

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Community Schools					11-98.02				642
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries		131,472	196,050	155,270				
5003	Overtime		492	-0-	-0-				
	Total Current Salaries		131,964	196,050	155,270				
	Less Vacancy Factor		3,734	5,570	4,410				
5010	Accrued Leave		1,533	2,350	1,870				
	Total Salary Costs		129,763	192,830	152,730				
5015	Contribution-Employee Retirement		7,500	13,500	10,700				
5020	Social Security		6,210	9,540	7,430				
5030	Workman's Compensation		1,120	1,880	1,420				
5040	Group Insurance		6,870	15,620	12,070				
	Total Employee Services	-0-	151,463	233,370	184,350				
	<u>General &amp; Administrative Expenses</u>								
5105	Advertising other than Legal		-0-	3,900	3,900				
5110	Dues & Subscriptions		40	130	130				
5115	Employee Bonding Expense		20	-0-	-0-				
5130	Liability Insurance		-0-	2,140	2,140				
5140	Postage		-0-	1,220	1,220				
5145	Printed Material other than office supplies		1,600	500	500				
5160	Supplies - Office		1,000	8,400	5,520				
5165	Training aids		400	1,000	500				
	Total General & Administrative Expense	-0-	3,060	17,290	13,910				
	<u>Facilities Expense</u>								
5230	Telephone	-0-	1,450	2,500	3,430				
	<u>Other Expenses</u>								
5471	Supplies Duplication		1,000	-0-	-0-				
5474	Supplies - Other		6,700	6,000	6,000				
	Total Other Expenses	-0-	7,700	6,000	6,000				
	<u>Contractual Services</u>								
5599	Other	-0-	16,457	24,000	20,000				

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Community Schools				11-98.02				643
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		210	520	420			
5613	Administration-Administrative Services		-0-	580	510			
5614	Administration-Personnel		2,430	4,180	2,860			
5621	Finance-Administration-Budget & Insurance		500	3,580	660			
5622	Finance-Controller		3,590	7,320	5,590			
5696	Parks & Recreation Management		15,410	19,260	17,740			
	Total Intragovernmental Charges	-0-	22,140	35,440	27,780			
	<u>Capital Expenditures</u>							
5930	Office Equipment	-0-	-0-	4,810	4,810			
	Total Expenditures	-0-	202,270	323,410	260,280			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	-0-	202,270	323,410	260,280			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE
Community Schools				11-98,02				644
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Administrative Officer (1)	25 A - B	0	1	19,020	1	19,020		
Senior Administrative Assistant	22 B - C	8	7	119,812	7	119,812		
		8	8	138,832	8	138,832		
<u>New Positions</u>								
Senior Administrative Assistant	22 A - B		3	49,302	1	16,434		
Senior Clerk (2)	7 A - B		1	7,908	0	-0-		
			4	57,210	1	16,434		
	TOTAL	8	12	196,042	9	155,266		

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

COMMENTARY

- (1) Reclassification of one Senior Administrative Assistant (Range 22)
- (2) P.E.P. Position during the 1974-75 fiscal year.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Community Schools	SERVICE	FUNCTION	BUDGET CODE 11-98 02	COMMENTARY	D	PAGE 645	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5105	Advertising Other than Legal	Notices and schedules placed in the newspapers and with other media informing the residents of the Borough of projects in the Community Schools.			3,900	3,900	
5110	Dues and Subscriptions	Institutional membership for the National Community Education Association and the Association Journal. Also included is subscription to the Easter Seal Foundation Directory of Social Services.			130	130	
5140	Postage	For bulk mailing of monthly newsletter, and five rolls of 10¢ stamps per school. Bulk rate: 1.8¢/item			1,220	1,220	
5145	Printed Materials	This account will be used to purchase books, receipt books and other printed materials.			500	500	
5160	Supplies - Office	\$200 per school for general office supplies and \$640 per school for materials for monthly newsletters, flyers and brochures.			8,400	5,520	
5165	Training Aids	Purchase of educational training aid materials for staff; materials such as films, manuals, exhibition boards, audio visual displays for in-house staff training sessions, Community School Council training sessions, and presentations to local agencies, organizations and civic clubs.			1,000	500	
5230	Telephones	To install telephones at two additional schools and monthly charge at ten schools.			2,500	3,430	
5474	Supplies - Other	This account is needed to operate a full year recreational and educational program at ten Community Schools. Recreation and educational supplies (film and film processing) for the programs are represented in this account.			6,000	6,000	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE	
Community Schools			11-98.02		D	646	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5599	Other - Contractual Services				24,000	20,000	
	<p>Contract agreement with University of Alaska to employ college students on the work-study program for office help, assistant building supervisors, and a summer playground program. The work-study program is federally funded, providing salary reimbursements on a matching basis.</p>						
	<p>Contractual agreement for instructional salaries \$2,000 each unit for special programs requiring payment.</p>						
	<p>Contract agreement for continued professional development for all Community School staff conducted by two associates from the Northwest Community Education Development Center, Eugene, Oregon (one-week session in Anchorage).</p>						
5930	Office Equipment				4,810	4,810	
	1 Desk	360					
	10 File Cabinets	1,700					
	10 Telephone Answering						
	Devices	<u>2,750</u>					
		4,810					

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Parks and Recreation		SERVICE Recreation	FUNCTION Dimond Aquatics	BUDGET CODE 11-98.03	<b>SUMMARY</b>	A	PAGE 647
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	79,599	87,070			
5100	General & Administrative Expenses	-0-	390	1,740			
5200	Facilities Expenses	-0-	440	490			
5300	Professional Services	-0-	-0-	-0-			
5400	Other Expenses	-0-	6,320	4,640			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	-0-	33,302	40,660			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-			
	<i>Total Expenditures</i>	-0-	120,051	134,600			
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-			
	<i>Net Expenditures</i>	-0-	120,051	134,600			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
4592	Service Fees-School District	-0-	20,000	28,200			
45	Swimming Fees	-0-	-0-*	23,700			
	<b>TOTAL REVENUES</b>	-0-	20,000	51,900			
	<b>NET REQUIREMENTS</b>	-0-	100,051	82,700			
<p>COMMENTARY</p> <p>* Included with recreation fees in the 1974-75 Budget</p>							

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Parks & Recreation		Recreation	Dimond Aquatics	11-98,03				648
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries		72,320	80,870	72,570			
5003	Overtime		-0-	640	640			
	Total Current Salaries		72,320	81,510	73,210			
	Less Vacancy Factor		2,054	2,300	2,060			
5110	Accrued Leave		843	970	870			
	Total Salary Costs		71,109	80,180	72,020			
5015	Contributions - Employee Retirement		1,780	5,610	5,040			
5020	Social Security		4,160	4,670	4,190			
5030	Workman's Compensation		730	660	610			
5040	Group Insurance		1,820	5,050	5,210			
	Total Employee Services	-0-	79,599	96,170	87,070			
	<u>General &amp; Administrative Expense</u>							
5115	Employee Bonding Expense		110	-0-	-0-			
5130	Liability Insurance		150	1,140	1,140			
5145	Printed Materials Other Than Office Supplies		30	500	500			
5160	Supplies - Office		100	100	100			
	Total General & Administrative Expenses	-0-	390	1,740	1,740			
	<u>Facilities Expenses</u>							
5220	Janitorial		400	450	450			
5235	Telephone		40	40	40			
	Total Facility Expenses	-0-	440	490	490			
	<u>Other Expenses</u>							
5465	Small Tools		20	20	20			
5470	Supplies-Biological & Clinical		5,570	3,940	3,940			
5474	Supplies - Other		210	200	200			
5483	Travel - Mileage Expense		40	390	390			
5488	Uniform Allowance		480	90	90			
	Total Other Expenses	-0-	6,320	4,640	4,640			

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	<b>DETAIL</b>		B	PAGE
Parks & Recreation		Recreation	Dimond Aquatics		11-98.03				649
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5603	Intragovernmental Charges								
	ayor-Internal Audit		120	190		220			
5613	Administration-Administrative Service		-0-	210		260			
5614	Administration-Personnel		3,160	4,510		4,290			
5621	Finance-Budget & Insurance		280	1,300		340			
5622	Finance-Controller		2,010	2,650		2,900			
5695	Parks & Recreation-Management		27,732	35,470		32,650			
	Total Intragovernmental Charges	-0-	33,302	44,330		40,660			
	Total Expenditures	-0-	120,051	147,370		134,600			
	Less Reimbursable Charges	-0-	-0-	-0-		-0-			
	Net Expenditures	-0-	120,051	147,370		134,600			



GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE
Parks & Recreation	Recreation	Diamond Aquatics	11-98.03				650
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Recreation Supervisor (1)	19 B - C	1	1	15,084	1	15,084	
Life guard	8 A - C	2+3PT	2+3	30,024	2+3	30,024	
Recreation Aide (2)	8 A - B	3PT	2PT	7,530	2PT	7,530	
Clerk	5 A - B	2PT	2PT	7,170	2Pt	7,170	
		3+8PT	3+7	59,808	3+7	59,808	
<u>New Positions</u>							
Senior Guard	9 A - B		1	8,712	1	8,712	
Lifeguard	8 A - B		1+1	12,348	1PT	4,050	
			2+1	21,060		12,762	
TOTAL		3+8PT	5+8	80,868	4+8	72,570	

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

COMMENTARY

This reflects three changes; a change of the Senior Guard position from a regular guard position, the change fo a part-time recreation aide to a part-time lifeguard, and the addition of a full-time guard to more adequately cover the school program.

(1) Title change from recreation specialist (same range)

(2) One part-time position deleted.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Parks and Recreation	SERVICE Recreation	FUNCTION Dimond Aquatics	BUDGET CODE 11-98.03	COMMENTARY	D	PAGE 651
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		Department Request	Mayor Recommends	Assembly Approved
<p>This facility is operated through contractual agreement for the School District during nine months of the year for which the school will reimburse the Borough. Two full-time Lifeguards and 1/2 Pool Supervisor's salaries are reimbursed for a nine-month period. \$28,200 will be received from the School District.</p>				
5003	Overtime Overtime is required when the pool is operated on holidays such as: Washington's Birthday, Seward Day, Independence Day, Labor Day, and Veteran's Day.	640	640	
5145	Printed Materials For printing a comprehensive year-round schedule for the aquatics program.	500	500	
5220	Janitorial Daily cleaning supplies necessary for maintenance of pool facility.	450	450	
5470	Supplies - Biological and Clinical Biological and chemical supplies necessary to operate the pool's purification and sanitation system, supplies such as:	3,940	3,940	
	Diatomaceous Earth	1,600		
	Liquid Gas Chlorine 15 150-lb. cyl. at 59.25	890		
	Soda Ash 30 100-lb. sacks at 200.00 per ton	300		
	HTH Granular Chlorine 5 100-lb. barrels at 74.25	380		
	Orthothlidine 5 500 ml. at 4.00	20		
	Phenol Red 20 4-pz. bottles at 1.75	40		
	Pool Kit 2 at 13.50	30		
	First Aid Supplies	50		
	Hydrochloric Acid 4 13-gal. drums at 21.65	90		
	D Scale 3 5-gal. drums at 58.50	180		
	plus 10% for margin of error	360		
		3,940		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	Dimond Aquatics	11-98.03		D	652
5483	Travel - Mileage Expense The Pool Manager makes daily trips to the bank for deposits and an average of 3-4 times per week to the C Street Office averaging 10 miles per week.		390	390		
5488	Uniform Allowance Replacement uniforms for Lifeguards.		90	90		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Parks & Recreation		DIVISION Recreation		SECTION Chugiak Aquatics		BUDGET CODE 11-98.04		SUMMARY		A		PAGE 653	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED	APPROVED								
5000	Employee Services		9,400										
5100	General & Administrative Expenses		60										
5200	Facilities Expenses		-0-										
5300	Professional Services		-0-										
5400	Other Expenses		1,760										
5500	Contractual Services		-0-										
5600	Intragovernmental Charges		1,280										
5700	Construction Costs		-0-										
5800	Bonded Debt Service		-0-										
5900	Capital Expenditures		-0-										
5951	Other appropriations		-0-										
	<i>Total Expenditures</i>	-0-	12,500	-0-									
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-									
	<i>Net Expenditures</i>	-0-	12,500	-0-									
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
4592	Service Fees - School District		12,500	-0-									
	<b>TOTAL REVENUES</b>	-0-	12,500	-0-									
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-									

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Parks & Recreation		Recreation		Chugiak Aquatics		11-98.04			654
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries		7,475						
5003	Salaries - Overtime		-0-						
	Total Current Salaries		7,475						
	Less Vacancy Factor		212						
5010	Accrued Leave		87						
	Total Salary Costs		7,350						
5015	Contributions-Employee Retirement		430						
5020	Social Security		440						
5030	Workmen's Compensation		170						
5040	Group Insurance		1,010						
	Total Employee Services	-0-	9,400	-0-	-0-				
	<u>General &amp; Administrative Expenses</u>								
5115	Employee Bonding Expense		20						
5130	Liability Insurance		40						
	Total General & Administrative Expenses	-0-	60	-0-	-0-				
	<u>Other Expenses</u>								
5470	Supplies - Biological & Clinical		1,360						
5471	Supplies - Duplication		30						
5474	Supplies - Other		260						
5483	Travel - Mileage Expense		80						
5488	Uniform Allowance		30						
	Total Other Expenses	-0-	1,760	-0-	-0-				
	<u>Intragovernmental Charges</u>								
5603	Mayor - Internal Audit		10						
5613	Administration - Administrative Services		-0-						
5614	Administration - Personnel		490						
5621	Finance - Administration - Budget & Insurance		20						
5622	Finance - Controller		140						
5695	Service Area 30 - Parks & Recreation - Management		620						
	Total Intragovernmental Charges	-0-	1,280	-0-	-0-				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Parks & Recreation		Recreation		Chugiak Aquatics		11-98.04					655
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	Total Expenditures	-0-	12,500	-0-							
	Less Reimbursable Charges	-0-	-0-	-0-							
	Net Expenditures	-0-	12,500	-0-							

GREATER ANCHORAGE AREA BOROUGH

Chugiak - Eagle River Disposal Site Fund

BUDGET CODE  
13

COMMENTARY

D

PAGE  
656

	1974-75 <u>Budgeted</u>	1975-76 <u>Recommended</u>	1975-76 <u>Approved</u>
<u>Comparative Computation of Mill Levies:</u>			
Total Expenditures	51,719	-0-	
Less Reimbursable Charges to Others	<u>-0-</u>	<u>-0-</u>	
Net Expenditures	51,719	-0-	
Less Generated Revenues	<u>42,500</u>	<u>-0-</u>	
Net Requirement from Taxes	9,219	-0-	
Assessed Valuation	104,318,310		
Mill Levy Required	.089		

GREATER ANCHORAGE AREA BOROUGH

FUND Chugiak-Eagle River-Disposal Site		13	REVENUE DETAIL		A	PAGE 657
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
3900	Fund Balance (Loan)	28,002	-0-			
4001	Real Property	-0-	8,100			
4003	Personal Property Taxes	-0-	1,119			
		-0-	9,219	-0-		
4301	State-Oil Impace	-0-	30,000			
4545	Interest Earned	1,939	-0-			
4591	Sanitary Fill	6,163	12,500			
		8,102	42,500	-0-		
	Total	36,104	51,719	-0-		



**GREATER ANCHORAGE AREA BUREAU**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
E.R. Chugiak Public Works		Solid Waste		13			658
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services		6,424				
5100	General & Administrative Expenses		420				
5200	Facilities Expenses		3,450				
5300	Professional Services		-0-				
5400	Other Expenses		1,100				
5500	Contractual Services		16,000				
5600	Intragovernmental Charges		8,645				
5700	Construction Costs		-0-				
5800	Bonded Debt Service		-0-				
5900	Capital Expenditures		-0-				
5951	Other appropriations		15,680				
	<i>Total Expenditures</i>	-0-	51,719	-0-			
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-			
	<i>Net Expenditures</i>	-0-	51,719	-0-			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
3900	Fund Balance (loan)	-0-	-0-	-0-			
4301	State-Oil Impact	-0-	30,000	-0-			
4591	Sanitary Landfill fees	-0-	12,500	-0-			
	<b>TOTAL REVENUES</b>	-0-	42,500	-0-			
	<b>NET REQUIREMENTS</b>	-0-	9,219	-0-			

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Solid Waste		SECTION Chugiak-Eagle River Disposal Site		BUDGET CODE 13-86.03		<b>DETAIL</b>		<b>B</b>		PAGE 659
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76								
				PROPOSED	RECOMMENDED	APPROVED						
	<u>Employee Services</u>											
5001	Salaries		5,578									
5003	Overtime		536									
	Total Current Salaries	-0-	6,114	-0-	-0-							
	Less Vacancy Factor	-0-	158	-0-	-0-							
5020	Social Security		348									
5030	Workmen's Compensation		120									
	Total Employee Services	-0-	6,424	-0-	-0-							
	<u>General &amp; Administrative Expense</u>											
5105	Advertising Other Than Legal		50									
5115	Employee Bonding Expense		10									
5130	Liability Insurance		270									
5135	Fire Insurance		10									
5145	Printed Materials Other Than Office Supplies		30									
5160	Supplies-Office	-0-	50									
	Total General & Administrative Expense	-0-	420	-0-	-0-							
	<u>Facilities Expense</u>											
5202	Building Rent	-0-	3,000									
5210	Utilities	18	300									
5230	Plant and Land Maintenance	-0-	150									
	Total Facilities Expense	18	3,450	-0-	-0-							
	<u>Professional Services</u>											
5390	Technical Services	1,250	-0-	-0-	-0-							
	<u>Other Expenses</u>											
5421	Machinery	3,300	-0-									
5465	Small Tools	-0-	50									
5472	Supplies-Road	-0-	800									
5475	Supplies-Building Maintenance	-0-	150									
5499	Miscellaneous Expenses	165	100									
	Total Other Expenses	3,465	1,100	-0-	-0-							

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Solid Waste		Chugiak-Eagle River Disposal Site		13-86.03			660
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
3599	<u>Contractual Services</u> Other Contracted Costs	4,440	16,000	-0-	-0-				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	50						
5613	Administration-Administrative Services	-0-	-0-						
5614	Administration-Personnel	-0-	240						
5621	Finance-Administration-Budget & Insurance	-0-	120						
5622	Finance-Controller	-0-	860						
5681	Service Pool-Central Management	-0-	-0-						
5685	Service Pool-Water Pollution Control	-0-	-0-						
5686	Service Pool-Solid Waste-Management	-0-	2,810						
5686	Service Pool-Landfill	9,015	3,365						
5689	Equipment Pool	1,435	1,200						
	Total Intragovernmental Charges	10,450	8,645	-0-	-0-				
	<u>Capital Expenditures</u>								
5920	Buildings & Improvements	1,488	-0-	-0-	-0-				
	<u>Other Appropriations</u>								
5970	Other (Loan Repayment)	-0-	15,680	-0-	-0-				
	Total Expenditures	21,111	51,719						
	Less Reimbursable Charges	-0-	-0-						
	Net Expenditures	21,111	51,719	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
<u>Comparative Computation of Mill Levies:</u>			
Total Expenditures	-0-	2,922,350	
Less Reimbursable Charges to Others	-0-	-0-	
Net Expenditures	-0-	2,922,350	
Less Generated Revenues	-0-	898,380	
Net Requirement from Taxes	-0-	2,023,970	
Assessed Valuation:	-0-	1,418,820,000	
Mill Levy Required	-0-	1.46*	

\*The mill levy to the Spenard Service Area is 50% or (.73) because of the split-year funding. To move toward full fiscal year funding, \$49,230 is recommended for appropriation from the Spenard fund balance which represents 10% of the mill levy.

Public Safety Fire Protection

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GOALS AND OBJECTIVES

- Construction of two new fire stations in the South Anchorage area will be the two major projects for the Fire Department in fiscal year 1975-76. The new Hillside Station will bring much-needed fire suppression capabilities to the hear of that previously unprotected area. Similarly, the new Rabbit Creek station will be able to respond on a much better basis to the rapidly-developing Oceanview, Hamilton Park and Klatt Road areas, as well as providing backup to Sand Lake and Lake Otis-Tudor.
- With the inclusion of the Hillside area into the Borough's fire protection service area, the department will see an increased emphasis in training for "wildland" fire fighting (for brush and forest fires.)
- Conversion of all fire apparatus to the nationally recognized lime yellow color will continue during the coming fiscal year, as will updating and improvement of our records retention, retrieval and correlation program.
- Participation in a Regional Fire Service Training Facility is also on the horizon, pending a funding commitment by the State. This program, which will entail joint participation between federal, state and local users, will likely take two or more years to fully implement.

GREATER ANCHORAGE AREA BOROUGH

FUND Service Area 13 - Fire Protection		14		REVENUE DETAIL		A	PAGE 663
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
3900	Fund Balance (Spenard)	-0-	-0-	49,230			
4001	Real Property Taxes	-0-	-0-	1,709,380			
4002	Personal Property Taxes	-0-	-0-	314,590			
4003	Penalty and Interest on Taxes	-0-	-0-	15,000			
		-0-	-0-	2,038,970			
	<u>Federal Revenues</u>						
4250	Federal Revenue Sharing	-0-	-0-	129,300			
	<u>State Revenues</u>						
4301	Oil Impact	-0-	-0-	161,600			
4313	State Shared Revenues-Fire Protection	-0-	-0-	324,990			
		-0-	-0-	486,590			
4502	Amusements and Game Tax	-0-	-0-	950			
4513	Business License	-0-	-0-	170,730			
4533	Electric Co-op Allocation	-0-	-0-	36,050			
4561	National Forest Allocation	-0-	-0-	2,430			
4596	State Liquor License Refunds	-0-	-0-	8,100			
		-0-	-0-	218,260			
	Total Revenues	-0-	-0-	2,922,350			

## GREATER ANCHORAGE AREA BOROUGH

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Service Area 13 - Fire Protection

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Revenue

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I Local Revenues

A mill rate of 1.46 is recommended on 100% of the property valuation on all service areas with fire service except for Spenard where a .73 mill rate is recommended.

4001 Real Property Taxes

The 1975-76 real property valuation is \$1,198,293,000 in Service Area 13. In addition to other revenues, \$1,709,380 is required from taxation on real property to fund the 1975-76 budget.

4002 Taxes on Personal Property

The 1975-76 personal property valuation is \$220,527,000 in Service Area 13. \$314,590 is required from personal property taxation to fund the 1975-76 budget.

4003 Penalty and Interest on Taxes

The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$15,000.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$27,400.

II Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$129,300 are allocated on a local tax support ration.

III State Revenues4301 State Oil Impact

Application was filed for \$161,600.

4313 State Shared Revenues - Fire Protection

State Shared Revenues for fire protection are allocated at \$5.00 per capita.

4502 Amusements and Game Tax

\$950 is anticipated from this state tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$170,030 is anticipated from this source of revenue.

4533 Electric Co-op Allocations

Revenues from the State for Electric Co-op Allocations are estimated to be \$36,050.

## GREATER ANCHORAGE AREA BOROUGH

Service Area 13 - Fire Protection

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Revenue

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III State Revenues - (cont'd)

4561 National Forest Allocation  
\$2,430 is anticipated from this revenue source.

4596 State Liquor License Refunds  
\$8,100 is anticipated for this fund from refunds of state liquor licenses.



**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Public Safety		SERVICE Fire Protection	FUNCTION Suppression	BUDGET CODE 14-78.01	SUMMARY	A	PAGE 666
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	1,236,685	1,648,691	2,022,870			
5100	General & Administrative Expenses	15,988	32,235	76,900			
5200	Facilities Expenses	26,890	31,150	34,500			
5300	Professional Services	478	3,500	1,500			
5400	Other Expenses	75,934	53,020	92,120			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	68,758	159,397	274,680			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	14,457	41,585	57,790			
5951	Other appropriations	-0-	-0-	-0-			
	<i>Total Expenditures</i>	1,439,190*	1,969,578*	2,560,360			
	<i>Less Reimbursable Charges</i>			-0-			
	<i>Net Expenditures</i>			2,560,360			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
4250	Federal General Revenue Sharing			129,300			
4301	Oil Impact			161,600			
4313	State Shared Revenues - Fire			324,990			
	<b>TOTAL REVENUES</b>			615,890			
	<b>NET REQUIREMENTS</b>			1,944,470			
<b>COMMENTARY</b>							
* These columns are included for comparison only in the 1973-74 and 1974-75 fiscal years, Fire Protection was budgeted in the Spenard, Sand Lake, Muldoon, Eagle River and Rabbit Creek Service Areas. In the 1975-76 fiscal budget, the fire protection function has been consolidated.							

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Suppression			14-78.01				667
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	994,695	1,372,925	1,765,200	1,586,220				
5003	Overtime	51,285	72,210	129,980	124,980				
	Total Current Salaries	1,045,980	1,445,135	1,895,180	1,711,200				
	Less Vacancy Factor	-0-	38,991	50,130	45,050				
5010	Accrued Leave	18,031	16,007	21,180	19,030				
	Total Salary Costs	1,064,011	1,422,151	1,866,230	1,685,180				
5015	Contributions-Employee Retirement	62,012	82,200	130,640	117,960				
5020	Social Security	46,448	68,110	83,710	75,310				
5030	Workmen's Compensation	20,038	11,870	25,670	23,300				
5040	Group Insurance	44,176	64,360	143,230	121,120				
	Total Employee Services	1,236,685	1,648,691	2,249,480	2,022,870				
	<u>General &amp; Administrative Expenses</u>								
5110	Dues & Subscriptions	350	450	550	550				
5115	Employee Bonding Expense	-0-	1,190	-0-	-0-				
5120	Equipment Rental-Office	2,517	2,400	2,700	2,700				
5125	Equipment Repair-Office	143	500	750	750				
5130	Liability Insurance	-0-	15,310	54,820	54,490				
5135	Fire Insurance	3,283	3,700	5,830	5,830				
5140	Postage	6	100	170	170				
5145	Printed Material	691	500	500	500				
5150	Professional Development	4,675	4,985	8,410	8,410				
5160	Supplies-Office	2,460	1,500	1,750	1,750				
5165	Training Aids	1,863	1,600	1,750	1,750				
	Total General & Administrative Expenses	15,988	32,235	77,230	76,900				
	<u>Facilities Expenses</u>								
5200	Building Equipment Repair	257	-0-	-0-	-0-				
5201	Building Remodeling	-0-	3,450	15,250	5,000				
5202	Building Rent	-0-	-0-	-0-	-0-				
5210	Utilities	19,474	18,000	19,500	19,500				
5220	Janitorial	2,059	3,600	4,000	4,000				
5230	Plant & Land Maintenance	-0-	-0-	-0-	-0-				
5235	Telephone	5,100	6,100	6,000	6,000				
	Total Facilities Expenses	26,890	31,150	44,750	34,500				

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Suppression			14-78.01				668
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Professional Services</u>								
5380	Systems Consultants	-0-	2,500	2,500	-0-				
5390	Technical Services	478	1,000	1,500	1,500				
	Total Professional Services	478	3,500	4,000	1,500				
	<u>Other Expenses</u>								
5421	Equipment Rental-Machinery & Vehicles	220	1,500	6,400	6,400				
5425	Equipment Repair-Machinery & Vehicles	38,441	21,000	34,000	34,000				
5431	Gas, Oil & Grease	11,176	7,000	8,750	8,750				
5444	Laundry	2,676	3,200	4,000	4,000				
5465	Small Tools	1,065	1,100	1,500	2,650				
5471	Supplies-Duplication	222	600	1,900	750				
5474	Supplies-Other	10,151	7,930	10,000	10,000				
5475	Supplies-Building Maintenance	1,553	1,200	1,500	1,500				
5484	Travel	-0-	290	370	370				
5488	Uniform Allowance	9,275	8,500	22,900	19,700				
5499	Miscellaneous Expenses	1,155	700	1,500	1,500				
	Total Other Expenses	75,934	53,020	92,820	89,620				
	<u>Contractual Services</u>								
5599	Other Contractual Services	-0-	-0-	2,500	2,500				
	<u>Intragovernmental Charges</u>								
5601	Assembly & Clerk	-0-	-0-	16,910	16,830				
5601	Citizen Information	-0-	-0-	1,090	1,090				
5603	Mayor-Internal Audit	-0-	-0-	4,960	4,160				
5604	Mayor-Data Processing	1,191	17,950	-0-	-0-				
5613	Administration-Records Retention	-0-	-0-	5,470	4,990				
5614	Administration-Personnel	24,508	35,001	48,750	40,420				
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	34,010	6,510				
5622	Finance-Controller	41,663	-0-	69,630	54,810				
5623	Finance-Purchasing	-0-	5,100	6,000	5,780				
5632	Property Assessment & Management-Property Management	-0-	-0-	-0-	2,470				

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Suppression			14-78.01				669
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges (cont'd)</u>								
5650	Legal	-0-	2,500	2,640	2,610				
5662	Planning-Technical Services	-0-	6,790	5,650	5,540				
5671	Public Safety-Administration		42,556	28,450	27,900				
5674	Public Safety-Communications	-0-	42,070	77,700	49,710				
5683	Service Pool-Special Services-Buildings	378	7,430	38,560	34,320				
5683	Service Pool-Special Services-Grounds	-0-	-0-	19,490	17,540				
5689	Equipment Pool	1,018	-0-	-0-	-0-				
	Total Intragovernmental Charges	68,758	159,397	359,310	274,680				
	<u>Capital Expenditures</u>								
5910	Land	-0-	-0-	-0-	-0-				
5930	Office Equipment	414	1,220	1,370	1,120				
5940	Machinery & Equipment	14,043	40,365	56,670	56,670				
	Total Capital Expenditures	14,457	41,585	58,040	57,790				
	Total Expenditures	1,439,190	1,969,578	2,888,130	2,560,360				
	Less Reimbursable Charges	1,439,190	1,969,578	-0-	-0-				
	Net Expenditures	-0-	-0-	2,888,130	2,560,360				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL	C	PAGE
Public Safety	Fire Suppression		14-78.01			670
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76			
			* PROPOSED	* RECOMMENDED	* APPROVED	
Fire Chief	28 F	1	1	29,339	1	29,339
Assistant Fire Chief	26 F	2	2	51,034	2	51,034
Fire Battalion Chief	24 E - F	3	3	70,948	3	70,948
Fire Captain-Maintenance (1)	22 F	1	1	22,560	1	22,560
Fire Captain	22 C - F	16	16	327,168	16	327,168
Fire Engineer-Mechanic (2)	19 F	1	1	18,560	1	18,560
Fire Engineer	19 C - F	21	21	375,782	21	375,782
Firefighter-Mechanic (2)	18 C - D	2	2	34,512	2	34,512
Firefighters (2)	18 B - F	34	34	521,750	34	521,750
Senior Secretary	12 D - E	1	1	11,749	1	11,749
Senior Clerk	7 B - C	1	1	8,249	1	8,249
Supplemental for 8 CETA Manpower employees <sup>3</sup>	18 A - B	-	-	17,590	-	29,917
Auxiliary Firemen (Part-time)		36	25	4,000	25	4,000
		83 + 36 PT	83+ 25PT	1,493,241	83+ 25PT	1,505,568
TOTAL						

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

COMMENTARY



GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Suppression		14-78.01			672
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5003	Salaries - Overtime		129,980	124,980		
	This account is for call back pay for large fires and shift coverage where firemen are absent. Pay for auxillary fire-fighters and holiday compensation is also included in this account.					
	Holiday compensation in this account is approximately \$67,600.					
5110	Dues and Subscriptions		550	550		
	Dues to and subscriptions for: Alaska Fire Chiefs Anchorage Area Fire Chiefs International Association of Fire Chiefs Western Fire Chiefs California Fire Chiefs National Fire Protection National Association of Arson Investigation Miscellaneous Memberships - Associations Fire Engineering Magazine Fire Command Magazine Fire Chief Magazine Chilton Motorage Magazine Management Information Services Magazine Western Fire Journal Magazine Miscellaneous Publications and Documents					
5120	Equipment Rental - Office		2,700	2,700		
	Rental of duplicating machine used for routine office copying work and preparation of training materials. Cost increase in this account over 1974-75 budget due to increased workload, more accurate use history, inflation and more utilization for training materials.					
5125	Equipment Repair - Office		750	750		
	Monies needed for repair of typewriters and various office machines.					
5130	Liability Insurance		54,820	54,490		
	This amount is for public liability coverage, and comprehensive and collision coverage on Fire Division personnel and vehicles.					

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Suppression		14-78.01			673
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5135	Fire Insurance	Insurance coverage for fire stations and their contents.	5,830	5,830		
5140	Postage	This amount is for shipping items for repair and maintenance that cannot be processed through the mail room.	170	170		
5145	Printed Material	Various printed forms and reports - copies of various technical and/or information reports used for public information and training programs. Cost increase over 1974-75 budget is due to expanded public information and training programs and the workload increase.	500	500		
5150	Professional Development	Travel, registration fees, meals, lodging and books for seminars, conferences, workshops and schools. This account includes tuition refunds for accredited fire science courses at local colleges. Increase in this account is due to tuition refunds as provided for in Greater Anchorage Area Borough Rules and Regulations and improved training program for the suppression forces.	8,410	8,410		
		Tuition Refunds (40 persons @ \$120 each) Education reimbursement-Anchorage Community College Conference Alaska Fire Chiefs Western Fire Chiefs Conference Alaska Fireman's Conference California Training Officers Work National Fire Protection Association Conference				
5160	Supplies - Office	Normal office supplies needed to operate. Work experience indicates each fire station uses \$200 per year and administrative office uses \$300 per year. 6 fire stations @ \$200, 1 Fire Division Administrative Office @ \$300.	1,750	1,750		
5165	Training Aids	These monies are used to provide training aids, such as film, transparencies, slides, flip charts and materials to make training aids. Also included in this account are monies for training manuals,	1,750	1,750		



GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D	PAGE 674	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5165	Training Aids (cont'd)	reference manuals, other miscellaneous training needs.					
5201	Building - Remodeling	Modifications and improvements to all fire stations, including needed emergency repairs.	15,250		15,250	5,000	
5210	Utilities	Heat, lights, water, sewers, garbage and cooking propane, as applicable. Based on actual 1974-75 costs, plus an expected projected rate increase.	19,500		19,500	19,500	
5220	Janitorial	Items used in maintaining clean and sanitary fire stations. Costs are based on actual use. 6 Stations @ \$600 per year.	4,000		4,000	4,000	
5235	Telephone	Costs of telephone for each station. Station 4 has administration offices in addition to fire division; Maintenance section is at Campbell Field. All other stations have a single party business phone.	6,000		6,000	6,000	
5380	Systems Consultants	For implementation of the UFIRS data processing soft-ware and system implementation services from N.F.P.A.	2,500		2,500		
5390	Technical Services	Employment physicals for new personnel and specific physicals for fire personnel. The strenuous and hazardous type of work required in fire protection duties require that only the most physically fit be hired or retained.	1,500		1,500	1,500	
5421	Equipment Rental - Machinery and Vehicles	This money is to be used in case of a major fire, necessitating rental of equipment over and above the capabilities of the fire department to provide, such as front-end loaders, bulldozers, dump trucks, low-boys, etc. and the rental of an all-terrain vehicle to be utilized for wildland fire suppression for 5 months.	6,400		6,400	400	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Suppression		14-78.01			675
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5425	<p>Equipment Repair - Machinery and Vehicles</p> <p>Routine service and maintenance of all fire apparatus and equipment; over 100 pieces of small equipment (generators, saws, smoke ejectors, etc.) and 46 vehicles (engines, pumpers, aerial, squad, sedans and utilities) which must be maintained in superior working condition. Part of this amount is to stock or restock the necessary parts inventory needed to have certain common service and repair parts available on a 24-hour basis. These items are, in many cases, parts common only to fire apparatus and cannot be readily obtained at regular parts supply houses.</p>		34,000	34,000		
5431	<p>Gas, Oil and Grease</p> <p>Expenditure for fuel (gasoline and diesel, lubricants, oil and antifreeze) used in fire vehicles. Amount arrived at from past consumption records, plus 25% for anticipated price increase.</p>		8,750	8,750		
5444	<p>Laundry</p> <p>Provides for needed shop towels and coveralls for station work, laundered bedding in accordance with health standards. Part of funds are used to purchase used rags for cleaning stations, equipment and apparatus.</p>		4,000	4,000		
5465	<p>Small Tools</p> <p>Replacement tools for mechanic, apparatus and stations; replacement fire attack tools (such as shovels, pry bars, sledges, axes, squeejies, wooden handles, drill bits, etc.) that are broken in the normal course of fire suppression.</p>		1,500	2,650		
5471	<p>Supplies - Duplication</p> <p>Duplication paper for routine office duplication, ditto paper for training section, material for working overhead transparencies for public relations programs and training.</p>		1,900	750		
5474	<p>Supplies - Other</p> <p>For the many small items required to perform fire protection responsibilities, i.e., recharging of fire extinguishers, batteries for hand lights, oxygen, rope, paint, film processing, rags, visqueen, sponges, vehicle wax, etc.</p>		10,000	10,000		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D	PAGE 676	
					<u>Department Request</u>	<u>Moyor Recommends</u>	<u>Assembly Approved</u>
5475	Supplies - Building Maintenance This account for plywood, paint, hardware, nails and other items required in minor building maintenance and fabrication and repair of fire equipment storage compartments.		1,500		1,500		
5484	Travel Travel to Juneau to represent the Fire Department at legislative hearings on laws pertaining to fire protection.		370		370		
5488	Uniform Allowance Clothing allowance per G.A.A.B Rules and Regulations \$200.00 per man per year = 19,600  Additional \$200.00 initial allowance for new employees 14 at \$200.00 = 2,800  Purchase and replacment of badges, hat badges, brass, emblems, etc. for new personnel and auxiliaries = 500		22,900		19,700		
5499	Miscellaneous Expenses These charges are for expenditures of a general nature for miscellaneous items that do not fit into any of the other accounts in the chart of accounts.		1,500		1,500		
5599	Contractural Services - Other For projected cost of emergency field rations for fire crews on extended-day fires.		2,500		2,500		
5930	Office Equipment		1,370		1,120		
			<u>Requested</u>			<u>Recommended</u>	
			1 File Cabinet	460		460	
			1 Adding Machine	250		-0-	
			1 Calculator	160		160	
			2 Typewriters	500		500	
			1,370			1,120	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D	PAGE 677
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			Department Request	Mayor Recommends	Assembly Approved
5940	Machinery and Equipment		56,670	56,670	
	10 Opticom System vehicular units	10,000			
	2500' Fire Hose	4,350			
	1 Portable Electric Power Plant	750			
	4 Air Supply Bottles	800			
	4 Breathing Apparatus	1,300			
	2 Survival Air Water Vacuum	1,200			
	1 Electric Submersible Jump-Pump	350			
	1 Hurst Rescue Tool	4,000			
	10 Hydrant Wrenches	100			
	1 Underwater Rescue Set	1,000			
	20 Plectron	3,400			
	3 Portable Radio/Case	3,600			
	1 Base Station Radio	1,500			
	10 Helmets	550			
	3 Mobile Radios	2,700			
	4 Detroit Door Openers	260			
	9 Brush Fire Safety Clothing	900			
	2 Monitor Nozzles	1,200			
	1 Hydrant/ Pumper Testing Set	350			
	9 Chainsaws	1,700			
	2 Loch-lusters	110			
	2 Quartz Lights	200			
	4 Survival Air Bottles	360			
	2 Waterous Float Pumps	1,300			
	6 Floodlights	330			
	3 Hebert Hose Clamps	190			
	2 Smoke Ejectors	400			
	6 Nozzles	960			
	25 Coats, Pants and Helmets	3,080			
	1 Machine Lathe	680			
	1 Deluge	100			
	6 Bunks	1,500			
	1 Tire Inflation Safety Cage	200			
	1 Tire Changer	3,000			
	1 Wheel Balancer	750			
	1 Video Tape Machine (50%)	3,500			
	(EMS section - 50%)				
		56,670			

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	SUMMARY		A	PAGE
Public Safety		Fire Suppression	Debt Service	14-29				678
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	-0-	-0-	-0-				
5100	General & Administrative Expenses	-0-	-0-	-0-				
5200	Facilities Expenses	-0-	-0-	-0-				
5300	Professional Services	-0-	-0-	-0-				
5400	Other Expenses	-0-	-0-	-0-				
5500	Contractual Services	-0-	-0-	-0-				
5600	Intragovernmental Charges	-0-	-0-	3,080				
5700	Construction Costs	-0-	-0-	-0-				
5800	Bonded Debt Service	29,520	29,040	109,300				
5900	Capital Expenditures	-0-	-0-	-0-				
5951	Other appropriations	-0-	-0-	-0-				
	<i>Total Expenditures</i>	29,520*	29,040*	112,380				
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-				
	<i>Net Expenditures</i>	29,520	29,040	112,380				
REVENUE GENERATED								
REVENUES								
	TOTAL REVENUES	-0-	-0-	-0-				
	NET REQUIREMENTS	29,520	29,040	112,380				

**COMMENTARY**

\* The amounts in the 1973-74 Actual column and the 1974-75 Revised Budget column are for comparative purposes only. In those fiscal years, the Fire Debt Service was budgeted in the Spenard, Sand Lake, Eagle River, Muldoon and Rabbit Creek Funds and the funding was transferred to a Central Debt Service. The Fire Service was consolidated into one fund during the 1974-75 fiscal year and is budgeted as a consolidated function for the first time in fiscal year 1975-76.

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION Debt Service	BUDGET CODE 14-29	<b>DETAIL</b>	<b>B</b>	PAGE 679
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ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Intragovernmental Charges</u>					
5602	Mayor-Internal Audit			50	180	
5613	Administration-Administrative Services			60	220	
5621	Finance-Budget and Insurance			360	280	
5622	Finance-Controller			740	2,400	
		*	*	1,210	3,080	
	<u>Bonded Debt Service</u>					
5800	Principal Repayment	23,920	23,920	23,920	51,000	
5810	Interest on Bonded Debt	5,512	4,990	4,500	57,800	
5820	Fiscal Fees	88	130	80	500	
		29,520	29,040	28,500	109,300	
	Total Expenditures	*	*	29,710	112,380	
	Less Reimbursable Charges	*	*	-0-	-0-	
	Net Expenditures	*	*	29,710	112,380	
	* See the Summary A page for information.					



**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Public Safety		SERVICE Fire Protection	FUNCTION Prevention	BUDGET CODE 14-78.02	SUMMARY	A	PAGE 681
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	93,409	131,936	166,160			
5100	General & Administrative Expenses	4,630	11,390	11,170			
5200	Facilities Expenses	-0-	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-			
5400	Other Expenses	1,099	3,200	4,250			
5500	Contractual Services	-0-	500	800			
5600	Intragovernmental Charges	26,119	21,930	53,810			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	15,349	630	13,420			
5951	Other appropriations	-0-	-0-	-0-			
	<i>Total Expenditures</i>	140,606*	169,586*	249,610			
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-			
	<i>Net Expenditures</i>	140,606	169,586	249,610			
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-			
	NET REQUIREMENTS	140,606	169,586	249,610			
COMMENTARY							
* These columns are included for comparison only. In the 1973-73 and 1974-75 fiscal years, Fire Protection was budgeted in the Spenard, Sand Lake, Muldoon, Eagle River and Rabbit Creek Service Areas. In the 1975-76 fiscal budget, the fire protection function has been consolidated.							



**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Public Safety		Fire Prevention			14-78.02			682
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	76,199	113,171	148,310	133,410			
5003	Salaries-Overtime	3,537	1,360	6,120	6,120			
	Total Current Salaries	79,736	114,531	154,430	139,530			
	Less Vacancy Factor	-0-	3,214	4,210	3,790			
5010	Accrued Leave	1,319	1,319	1,780	1,600			
	Total Salary Costs	81,055	112,636	152,000	137,340			
5015	Contributions-Employee Retirement	4,613	6,510	10,640	9,610			
5020	Social Security	3,884	5,180	7,080	6,600			
5030	Workmen's Compensation	809	1,190	2,180	1,940			
5040	Group Insurance	3,048	6,420	11,630	10,670			
	Total Employee Services	93,409	131,936	183,530	166,160			
	<u>General Administration Expenses</u>							
5105	Advertising other than legal	-0-	-0-	150	150			
5110	Dues and subscriptions	174	130	210	210			
5115	Employee Bonding Expense	-0-	90	-0-	-0-			
5120	Equipment Rental-Office	927	500	600	600			
5125	Equipment Repair-Office	58	100	150	150			
5130	Liability Insurance	-0-	5,960	3,520	3,520			
5135	Fire Insurance	-0-	30	-0-	-0-			
5140	Postage	-0-	100	130	130			
5145	Printed Material	1,166	1,200	1,500	1,500			
5150	Professional Development	1,295	2,230	2,910	2,710			
5160	Supplies-Office	494	800	1,000	1,000			
5165	Training Aids	516	250	1,200	1,200			
	Total General and Administrative	4,630	11,390	11,370	11,170			
	<u>Other Expenses</u>							
5465	Small Tools	80	200	250	250			
5471	Supplies-Duplication	52	300	500	500			
5474	Supplies-Other	495	1,700	1,900	1,900			
5488	Uniform Allowance	472	1,000	1,800	1,600			
	Total Other Expenses	1,099	3,200	4,450	4,250			

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Public Safety		Fire Prevention			14-78.02				683
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5599	<u>Contractual Services</u> Other	-0-	500	800	800				
	<u>Intragovernmental Charges</u>								
5602	Mayor-Internal Audit	125	-0-	440	410				
5611	Administration-Operations	-0-	10,240	10,990	6,920				
5613	Administration-Administrative Services	-0-	-0-	480	490				
5614	Administration-Personnel	2,386	2,180	3,140	2,860				
5621	Finance-Administration-Budget & Insurance	-0-	-0-	3,010	640				
5622	Finance-Controller	2,432	-0-	6,160	5,390				
5650	Legal	-0-	-0-	4,610	4,570				
5662	Planning-Technical Services	-0-	6,790	5,650	5,540				
5671	Public Safety-Administration	-0-	2,720	2,850	2,620				
5674	Public Safety-Communications	-0-	-0-	-0-	24,370				
5683	Service Pool-Special Services	16,678	-0-	-0-	-0-				
5689	Equipment Pool	4,498	-0-	-0-	-0-				
	Total Intragovernmental Charges	26,119	21,930	37,330	53,810				
	<u>Capital Expenditures</u>								
5930	Office Equipment	1,997	630	2,100	1,660				
5940	Machinery and Equipment	13,352	-0-	17,720	11,760				
	Total Capital Expenditures	15,349	630	19,820	13,420				
	Total Expenditures	140,606	169,586	257,300	249,610				
	Less Reimbursable Charges	139,976	169,586	-0-	-0-				
		630	-0-	257,300	249,610				



GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Fire Prevention	FUNCTION	BUDGET CODE 14-78.02	COMMENTARY	D	PAGE 685	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5003	Salaries - Overtime	The overtime pay for call-out on fire investigations, night fire prevention education activities, stand-by pay and official night meetings the Assistant Chief will have to attend based on the past fiscal year's activities.			6,120	6,120	
5105	Advertising Other than Legal	The costs of newspaper, television and radio advertising use to inform public of such matters as Fire and Life safety in home and business or of important code changes and unsafe conditions affecting the public in general.			150	150	
5110	<u>Dues and Subscriptions</u>	Dues to and subscriptions for: Anchorage Area Fire Chiefs Association Alaska Fire Chiefs Association Western Fire Chiefs Association National Fire Protection Association Northwest Fire and Arson Investigations Association International Conference of Building Officials International Association of Arson Investigations Alaska Peace Officers Association Fire Chief Magazine Fire Engineering Magazine N.F.P.A. Fire Magazine			210	210	
5120	Equipment Rental - Office	The cost for rental of xerox copy machine which is shared by all Divisions of Department of Public Safety. Cost increase in accounts over 1974-75 budget due to increased workload.			600	600	
5125	Equipment Repair - Office	Costs of repair and maintenance of typewriters and calculators.					
5130	Liability Insurance	Account reflects cost for public liability coverages, and comprehensive and collision coverage for Fire Prevention personnel and vehicles.			3,520	3,520	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Prevention		14-78.02			686
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5140	Postage Postage costs for sending laboratory work that can not be accomplished here outside of state.		130	130		
5145	Printed Material Costs of printed materials in the form of fire safety oriented handouts for school children, adult groups, and community business activities. This is expendable material used to provide complete and adequate Fire and Life Safety program.		1,500	1,500		
5150	Professional Development Account reflects costs for travel, registration fees, meals, lodging and books for seminars, conferences, workshops and schools. This account includes tuition refunds for accredited fire science courses at local colleges. Increase in this account is due to tuition refunds and increased transportation costs. Tuition Refunds (6 persons at \$120 each) Fire Prevention Engineering Conference Arson Detection and Investigation Seminar Northwest Fire and Arson Investigation Seminar Fire and Arson Investigation Seminar		2,910	2,710		
5160	Supplies - Office Routine office supplies for correspondence, fire inspection and investigation reports, letters of notice and correction and other related material.		1,000	1,000		
5165	Training Aids Books, manuals and visual aids necessary to improvement of Prevention Section and Public Related work. Increase results from projected purchase of films for the above purpose which cannot be obtained from state for training purposes.		1,200	1,200		
5465	Small Tools Cost of tools and aids for use while reviewing plans, making fire inspections and fire investigations.		250	250		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Safety	Fire Prevention		14-78.02			687	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5471	Supplies - Duplication				500	500	
	Account reflects Sections share of Department costs for duplicating supplies. Increase reflects costs of increased work load.						
5474	Supplies - Other				1,900	1,900	
	Cost of photography materials, processing and various supplies such as batteries, handlights, evidence bags, etc. required to meet the increase fire investigation needs of the Section.						
5488	Uniform Allowance				1,800	1,800	
	Account reflects cost of Uniform Allowance per contract with International Fire Fighters Union agreement. (9 at \$200.00 each = \$1,800)						
5599	Contractual Services - Other				800	800	
	Account reflects cost of detailed laboratory analysis of evidence at fire scenes. Work to be conducted by local firms as Alaska Test Lab and Alaska Medical Lab, or outside firms if more sophisticated analysis is needed.						
5930	Office Equipment				2,100	1,660	
	Account reflects cost of needed office equipment to facilitate increase of personnel and care for increase of work load and needs of Section.						
	Three Desks	930	620				
	Three Chairs	390	260				
	One File Cabinet	500	500				
	One Calculator	150	150				
	One Bookcase	130	130				
		<u>2,100</u>	<u>1,660</u>				
5940	Machinery and Equipment				17,720	11,760	
	Account reflects cost of equipment needed to perform duties and carry out functions of Section.						
	Two turn-out Coats, Janesville at \$40 ea.	80	40				
	Two turn-out Pants, Bodyguard at \$25 ea.	50	25				
	Two helmets, Cairns p Red at \$52 ea.	100	50				
	Two turn-out Boots, Servus at \$44 ea.	90	45				
	Three 4 door Sedans w/communications and alerting equipment	17,400	11,700				
		<u>17,720</u>	<u>11,760</u>				

GREATER ANCHORAGE AREA BOROUGH

Service Area 35 - Roads and Drainage

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BUDGET CODE

COMMENTARY

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	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
<u>Comparative Computation of Mill Levies:</u>			
Total Expenditures	-0-	4,988,710	
Less Reimbursable Charges to Others	-0-	16,200	
Net Expenditures	-0-	4,972,510	
Less Generated Revenues	-0-	1,856,680	
Net Requirement from Taxes	-0-	3,115,680	
Assessed Valuation:	-0-	1,172,330,000	
Mill Levy Required:	-0-	2.786*	

\*The mill levy required for the Spenard Service Area is 50% or (1.393) because of the split-year funding. To move toward full fiscal year funding \$143,180 is recommended for appropriation from the Spenard fund balance which represents 10% of the mill levy.

GREATER ANCHORAGE AREA BOROUGH

FUND Service Area 35 - Roads and Drainage		15		REVENUE	DETAIL	A	PAGE 689
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
3900	Fund Balance (Spenard)	-0-	-0-	143,180			
4001	Real Property Taxes			2,617,300			
4002	Personal Property Taxes			499,530			
4003	Penalty & Interest on Taxes			20,000			
		-0-	-0-	3,135,830			
4103	Penalty & Interest on Assessments			6,500			
4104	Assessments - RID			279,600			
		-0-	-0-	286,100			
	<u>Federal Revenues</u>						
4250	Grant-Federal Revenues	-0-	-0-	220,950			
	<u>State Revenues</u>						
4301	State-Oil Impact			50,000			
4323	Grant-Road Maintenance			212,530			
		-0-	-0-	262,530			
4502	Amusements & Game Tax			1,630			
4513	Business License			291,680			
4533	Electric Co-op Allocation			61,600			
4545	Interest Earned-Temporary Inventory			350,000			
4549	Interest Charged to Construction			200,000			
4561	National Forest Allocation			4,150			
4596	State Liquor License Refunds			13,860			
		-0-	-0-	922,920			
	<b>Total</b>	-0-	-0-	4,972,510			



Service Area 35 - Roads and Drainage

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## 3900 Fund Balance

\$143,180 is recommended for appropriation from the Spenard fund balance which represents 10% of the tax requirement from the Spenard Service Area.

I Local Revenues

A mill rate of 2.786 is recommended on 100% of the property valuation in Sand Lake, Muldoon and Oceanview with a 1.393 mill rate in the Spenard Service Area.

4001 Real Property Taxes

The 1975-76 real property valuation is \$984,988,000 in Service Area 35. In addition to other revenues, \$2,617,300 is required from taxation on real property to fund the 1975-76 budget.

4002 Taxes on Personal Property

The 1975-76 personal property valuation is \$187,342,000 in Service Area 35. \$498,530 is required from personal property taxation to fund the 1975-76 budget.

4003 Penalty and Interest on Taxes

The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$20,000.

4101 Assessments

The cost of road construction on private property is assessed to the benefited property owners on a square footage basis. \$279,600 is anticipated from road assessments during the 1975-76 fiscal year.

II Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies are allocated to Service Area 35 in the amount of \$220,950 on the basis of local tax effort for roads and drainage.

III State Revenues4301 State Oil Impact

Anticipated Revenues to the operating budget from Oil Impact are estimated at \$50,000.

4313 State Shared Revenues - Fire Protection

State Shared Revenues for fire protection are allocated at \$5.00 per capita.

4502 Amusements and Game Tax

\$1,630 is anticipated from this state tax.

Service Area 35 - Roads and Drainage

BUDGET CODE

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Revenue

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III State Revenues (cont'd)4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$291,680 is anticipated from this source of revenue.

4533 Electric Co-op Allocations

Revenues from the State for Electric Co-op Allocations have been estimated at \$61,600 for this fund based upon local tax effort.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$350,000.

4549 Interest Charges to Construction

Interest on open construction contracts is estimated at \$200,000.

4561 National Forest Allocation

Based upon local tax effort, this fund will receive \$4,150 from this revenue source.

4596 State Liquor License Refunds

Refunds from State Liquor Licenses is estimated at \$13,860 for this fund based upon local tax effort.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Roads & Drainage		SECTION Administration		BUDGET CODE 15-87.01		SUMMARY		A	PAGE 692
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	38,231	43,052	47,900							
5100	General & Administrative Expenses	131	1,640	2,020							
5200	Facilities Expenses	-0-	5,240	250							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	13,742	1,110	810							
5500	Contractual Services	73	-0-	-0-							
5600	Intragovernmental Charges	3,825	12,020	13,600							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	290	430	150							
5951	Other appropriations	-0-	-0-	-0-							
	<b>Total Expenditures</b>	56,292	63,492	64,730							
	<b>Less Reimbursable Charges</b>	56,292	63,492	64,730							
	<b>Net Expenditures</b>	-0-	-0-	-0-							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-							
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-							
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION ↓		BUDGET CODE		DETAIL		PAGE	
Public Works		Roads & Drainage		Administration		15-87.01		<b>B</b>		693	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Employee Services</u>										
5001	Salaries	26,587	38,048	41,190	41,190						
5003	Overtime	126	-0-	-0-	-0-						
	Total Current Salaries	26,713	38,048	41,190	41,190						
	Less Vacancy Factor	-0-	1,080	1,170	1,170						
5010	Accrued Leave	2,786	444	490	490						
	Total Salary Costs	29,499	37,412	40,510	40,510						
5015	Contributions-Employee Retirement	1,734	2,160	2,840	2,840						
5020	Social Security	1,183	1,420	1,510	1,510						
5030	Workmen's Compensation	4,499	350	320	320						
5040	Group Insurance	1,316	1,710	2,640	2,720						
	Total Employee Services	38,231	43,052	47,820	47,900						
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions	30	80	200	200						
5115	Employee Bonding Expense	-0-	20	-0-	-0-						
5125	Equipment Repair-Office	51	100	100	100						
5130	Liability Insurance	-0-	210	260	260						
5145	Printed Material	50	100	100	100						
5150	Professional Development	-0-	1,030	1,120	1,120						
5160	Supplies-Office	-0-	100	240	240						
	Total General & Administrative Expense	131	1,640	2,020	2,020						
	<u>Facilities Expenses</u>										
5201	Building Remodeling	-0-	5,240	-0-	-0-						
5235	Telephone	-0-	-0-	250	250						
	Total Facilities Expense	-0-	5,240	250	250						
	<u>Other Expenses</u>										
5425	Equipment Repair-Vehicles and Machinery	-0-	160	160	160						
5437	Inventory Adjustment	13,275	-0-	-0-	-0-						
5483	Travel-Mileage Expense	337	750	450	450						
5484	Travel	130	200	200	200						
5499	Miscellaneous Expense	-0-	-0-	-0-	-0-						
	Total Expenses	13,742	1,110	810	810						

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Public Works		Roads & Drainage		Administration		15-87.01					694
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
5599	<u>Contractual Services</u> Other	73	-0-	-0-	-0-						
	<u>Intragovernmental Charges</u>										
5603	Mayor-Internal Audit	31	-0-	-0-	-0-						
5612	Administration-Operations	3,151	9,130	9,470	9,210						
5614	Administration-Personnel	-0-	490	700	720						
5622	Finance-Controller	607	-0-								
5683	Service Pool-Special Services-Signs	-0-	2,400	3,230	3,220						
5689	Equipment Pool	36	-0-	-0-	450						
	Total Intragovernmental Charges	3,825	12,020	13,400	13,600						
	<u>Capital Expenditures</u>										
5930	Office Equipment	290	430	150	150						
	Total Expenditures	56,292	63,492	64,450	64,730						
	Less Reimbursable Charges	56,292	63,492	64,450	64,730						
	Net Expenditures	-0-	-0-	-0-	-0-						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads & Drainage		SECTION Administration		BUDGET CODE 15-87.01		PERSONNEL C		PAGE 695		
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Civil Engineer (1)				30 E - F		1	1	29,508	1	29,508		
Secretary II				12 D - E		1	1	11,676	1	11,676		
TOTAL						2	2	41,184	2	41,184		
<p align="center">* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.</p> <p align="center">COMMENTARY</p> <p>(1) Reclassification from Range 29</p>												

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Administration	BUDGET CODE 15-87.01	COMMENTARY	D	PAGE 696
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110	Dues & Subscriptions		200	200	
	American Public Works Assoc.	\$25			
	American Society of Civil Engr.	\$60			
	American Right-of-way assoc.	\$40			
	National Secretaries Assoc.	\$25			
5150	Professional Development		1,120	1,120	
	Travel, Subsistence & Registration				
	Transportation Engineering Conference (ASCE)				
	University of Alaska - 6 credit hrs. of graduate courses				
5484	Travel		200	200	
	Business trips to Juneau regarding joint Borough/State roadway projects.				
5930	Office Equipment		150	150	
	1 calculator				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Administration	BUDGET CODE 15-87.01	COMMENTARY	D	PAGE 697
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Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General Fund</u>			
	65.02 Planning-Current Planning-Subdivision	5.0%	3,220	3,240
15	<u>Service Area 35</u>			
	87.02 Engineering	13.5%	8,700	8,740
	87.03 Traffic	4.5%	2,900	2,910
	87.04 Operations	59.0%	38,030	38,190
32	<u>Roads &amp; Drainage Capital Improvement Program</u>			
	88 General	18.0%	11,600	11,650
		100.0%	64,450	64,730



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Roads & Drainage	SECTION Engineering	BUDGET CODE 15-87.02	SUMMARY	A	PAGE 698
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	101,688	140,961	159,180			
5100	General & Administrative Expenses	1,715	5,010	7,250			
5200	Facilities Expenses	-0-	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-			
5400	Other Expenses	1,943	8,850	3,000			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	27,875	28,370	41,280			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	1,107	540	2,980			
5951	Other appropriations	-0-	-0-	-0-			
	<i>Total Expenditures</i>	134,328	183,731	213,690			
	<i>Less Reimbursable Charges</i>	134,328	183,731	213,690			
	<i>Net Expenditures</i>	-0-	-0-	-0-			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-			
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-			
<b>COMMENTARY</b>							

GREATER ANCHORAGE AREA BURROUH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Roads & Drainage		Engineering		15-87.02			699
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	82,126	122,656	150,450	134,800				
5003	Overtime	56	1,398	2,620	1,400				
	Total Current Salaries	82,182	124,054	153,070	136,200				
	Less Vacancy Factor	-0-	3,483	4,270	3,830				
5010	Accrued Leave	6,933	1,430	1,800	1,620				
	Total Salary Costs	89,115	122,001	150,600	133,990				
5015	Contributions-Employee Retirement	4,521	7,050	10,540	9,380				
5020	Social Security	3,112	5,340	6,600	5,740				
5030	Workmen's Compensation Insurance	633	390	720	630				
5040	Group Insurance	4,307	6,180	10,450	9,440				
	Total Employee Services	101,688	140,961	178,910	159,180				
	<u>General &amp; Administrative Expenses</u>								
5110	Dues and Subscriptions	-0-	20	70	70				
5115	Employee Bonding Expense	-0-	80	-0-	-0-				
5125	Equipment Repair-Office	76	650	850	850				
5130	Liability Insurance	-0-	790	990	990				
5140	Postage	-0-	100	120	120				
5145	Printed Materials	251	1,550	1,300	1,300				
5150	Professional Development	310	820	1,420	1,420				
5160	Supplies-Office	1,078	1,000	2,500	2,500				
	Total General and Administrative Expenses	1,715	5,010	7,250	7,250				
	<u>Other Expenses</u>								
5412	Contributions-Motor Pool	-0-	7,600	-0-	-0-				
5465	Small Tools		300	500	500				
5457	Relocation Expenses	1,498	-0-	-0-	-0-				
5474	Supplies-Other	182	250	1,500	1,500				
5483	Travel-Mileage Expense	-0-	-0-	450	-0-				
5484	Travel	240	-0-	-0-	-0-				
5499	Miscellaneous Expense	23	700	1,000	1,000				
	Total Other Expenses	1,943	8,850	3,450	3,000				

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Roads & Drainage		Engineering		15-87.02				700
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	94	-0-	-0-	-0-					
5612	Administration-Operations	22,228	25,020	30,810	30,020					
5614	Administration-Personnel		2,180	2,770	2,520					
5622	Finance-Controller	4,143	-0-	-0-	-0-					
5631	Property Assessment	739	-0-	-0-	-0-					
5687	Roads & Drainage-Administration	-0-	-0-	8,700	8,740					
5689	Equipment Pool	671	1,170	-0-	-0-					
	Total Intragovernmental Charges	27,875	28,370	42,280	41,280					
	<u>Capital Expenditures</u>									
5930	Office Equipment	1,107	540	2,980	2,980					
	Total Expenditures	134,328	183,731	234,870	213,690					
	Less Reimbursable Charges	134,328	183,731	234,870	213,690					
	Net Expenditures	-0-	-0-	-0-	-0-					



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Engineering	15-87.02			702
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5003	Overtime				2,620	1,400
	Hours spent by Engineering staff attending platting board meetings had been taken in comp. time, however this is not practical and overtime has been budgeted.					
5110	Dues & Subscriptions				70	70
	This account includes dues to the American Public Works Association and American Water Management Association, for 2 Engineering personnel					
5125	Equipment Repair - Office				850	850
	Includes service contract for Wang 720 Calculator					
5145	Printed Material				1,300	1,300
	Control Maps	500				
	100 - Scale	250				
	Mylars	200				
	Prints	75				
	Spec. Covers	275				
5150	Professional Development				1,420	1,420
	includes 2 American Public Water Works Association workshops and local short courses and semester courses at local college					
5483	Travel				450	-0-
	This account is for one C.E. 1V utilizing private vehicle for purposes of various type field inspections, general cognizance of Borough Roads, trails, & drainage projects, and necessary administrative work associated with the division.					
5499	Miscellaneous Expense				1,000	1,000
	Expenses for materials, etc. for special projects and displays.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Engineering	BUDGET CODE 15-87.02	COMMENTARY D	PAGE 703
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5930	Office Equipment		2,980	2,980	
	4 Drafting Tables	1,000			
	1 Drafting Machine	300			
	1 Drafting Stool	80			
	2 Calculators	800			
	2 Map Files	400			
	2 Plan Roll Files	400			

Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>General</u> 65.02 Current Planning Subdivision	15.0%	35,230	32,050	
11	<u>Service Area 30</u> 76.02 Building Safety	0.0%	5,870	-0-	
	86.01 Solid Waste (Management)	1.0%	2,350	2,140	
15	<u>Service Area 35</u> 87.04 Public Works-Roads & Drainage	2.0%	4,700	4,270	
32	<u>Roads &amp; Drainage Capital Improvement</u> 88 General	80.0%	182,020	170,960	
33	<u>Parks &amp; Recreation Capital Improvement Program</u> 97 Parks Acquisition	2.0%	4,700	4,270	
		100.0%	234,870	213,690	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Roads & Drainage		SECTION Traffic		BUDGET CODE 15-87.03		SUMMARY		A		PAGE 705	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED	APPROVED								
5000	Employee Services	41,264	54,240	60,840									
5100	General & Administrative Expenses	2,648	2,965	3,190									
5200	Facilities Expenses	-0-	-0-	-0-									
5300	Professional Services	95	180	200									
5400	Other Expenses	1,715	201,350	235,950									
5500	Contractual Services	-0-	-0-	-0-									
5600	Intragovernmental Charges	16,167	6,880	16,300									
5700	Construction Costs	2,100	-0-	-0-									
5800	Bonded Debt Service	-0-	-0-	-0-									
5900	Capital Expenditures	1,042	1,000	1,520									
5951	Other appropriations	-0-	-0-	-0-									
	<b>Total Expenditures</b>	65,031	266,615	318,000									
	<b>Less Reimbursable Charges</b>	65,031	266,615	318,000									
	<b>Net Expenditures</b>	-0-	-0-	-0-									
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-									
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-									
<b>COMMENTARY</b>													



DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Public Works		Roads & Drainage		Traffic		15-87.03				B 706	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Employee Services</u>										
5001	Salaries	35,673	46,671	51,020	51,020						
5003	Overtime	25	570	470	470						
	Total Current Salaries	35,698	47,241	51,490	51,490						
	Less Vacancy Factor	-0-	1,325	1,450	1,450						
5010	Accrued Leave	36	544	610	610						
	Total Salary Costs	35,734	46,460	50,650	50,650						
5015	Contributions-Employee Retirement	2,164	2,690	3,550	3,550						
5020	Social Security	1,622	2,160	2,360	2,360						
5030	Workmen's Compensation	249	180	270	270						
5040	Group Insurance	1,495	2,750	3,890	4,010						
	Total Employee Services	41,264	54,240	60,720	60,840						
	<u>General &amp; Administrative Expenses</u>										
5105	Advertising Other than Legal	-0-	80	100	100						
5110	Dues and Subscriptions	27	70	270	270						
5115	Employee Bonding Expense	-0-	40	-0-	-0-						
5125	Equipment Repair-Office	-0-	30	50	50						
5130	Liability Insurance	-0-	390	490	490						
5140	Postage	-0-	50	80	80						
5145	Printed Material	5	330	100	100						
5150	Professional Development	2,319	1,475	1,550	1,550						
5153	Publications, Postings and Hearings	-0-	50	150	150						
5160	Supplies-Office	297	450	400	400						
	Total General & Administrative Expenses	2,648	2,965	3,190	3,190						
	<u>Professional Expenses</u>										
5390	Technical Services	95	180	200	200						
	<u>Other Expenses</u>										
5412	Contributions-Motor Pool	-0-	1,100	5,400	5,400						
5425	Equipment Repair-Machinery and Vehicles	-0-	100	-0-	-0-						
5465	Small Tools	146	500	500	500						
5467	Street Lights	-0-	196,730	226,000	226,000						
5474	Supplies-Other	1,536	500	500	500						

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Roads & Drainage		Traffic		15-87.03			707
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses (cont'd)</u>								
5480	Traffic Signals	-0-	1,980	2,600	2,600				
5483	Travel-Mileage Expense	-0-	-0-	-0-	-0-				
5484	Travel	-0-	240	250	250				
5499	Miscellaneous Expenses	33	200	700	700				
	Total Other Expenses	1,715	201,350	235,950	235,950				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	63	-0-	-0-	-0-				
5612	Administration-Operations	669	4,740	12,040	11,730				
5614	Administration-Personnel	-0-	970	1,040	1,090				
5622	Finance-Controller	10,494	-0-	-0-	-0-				
5634	Property Assessment and Management-Right of Way-Acquisition	-0-	-0-	580	570				
5687	Service Pool-Roads and Drainage - Administration	-0-	-0-	2,900	2,910				
5689	Equipment Pool	4,941	1,170	-0-	-0-				
	Total Intragovernmental Charges	16,167	6,880	16,560	16,300				
	<u>Construction Costs</u>								
5705	Miscellaneous Contracted Costs	2,100	-0-	-0-	-0-				
	<u>Capital Expenditures</u>								
5930	Office Equipment	1,042	-0-	520	520				
5940	Machinery and Equipment	-0-	1,000	1,000	1,000				
	Total Capital Expenditures	1,042	1,000	1,520	1,520				
	 Total Expenditures	 65,031	 266,615	 318,140	 318,000				
	Less Reimbursable Charges	65,031	266,615	318,140	318,000				
	Net Expenditures	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads & Drainage		SECTION Traffic		BUDGET CODE 15-87.03		PERSONNEL C		PAGE 708		
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Civil Engineer III (1)				25 F		1	1 23,688		1 23,688			
Engineering Technician II (2)				19 C - D		1	1 15,648		1 15,648			
Engineering Aide (3)				14 B - C		1	1 11,676		1 11,676			
TOTAL						3	3 51,012		3 51,012			

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

COMMENTARY

- (1) Reclassification from Range 24
- (2) Reclassification from Range 18
- (3) Reclassification from Range 13

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Roads & Drainage	Traffic	15-87.03			709	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5105	Advertising other than Legal				100	100	
	This amount will be expended for the Traffic Section's share of the costs of information placed on the "Borough Page".						
5110	Dues and Subscriptions				270	270	
	Institute of Traffic Engineers	\$75					
	American Public Works Association	50					
	National Safety Council	140					
5150	Professional Development				1,550	1,550	
	45th Annual Traffic Engineers Meeting in Seattle						
	American Public Water Works Association workshop on street and traffic control systems in Los Angeles					680	
	Four (4) college courses					340	
5412	Contributions - Motor Pool				5,400	5,400	
	1 Compact sedan w/two way radio						
5467	Street Lights				226,000	226,000	
	Electrical power charges estimated at 15% above last year.						
5480	Traffic Signals				2,600	2,600	
	Power & Maintenance costs for the intersections under Borough Control						
5484	Travel				250	250	
	Trip to Juneau in regards to State Safety Grants, Programs and Miscellaneous Safety Programs.						
5499	Miscellaneous Expenses				700	700	
	This will allow for the continuation of permanent count locations in selected subdivision areas.						
5930	Office Equipment				520	520	
	2 tables 420						
	2 chairs 100						
5940	Machinery & Equipment				1,000	1,000	
	1 Roadside Traffic Counter						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Traffic	BUDGET CODE 15-87.03	COMMENTARY	D	PAGE 710
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Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>General</u> 65.02 Plat Review, Subdivision	3.0%	9,540	9,540	
15	<u>Service Area 35</u> 87.04 Roads & Drainage Operations	85.5%	271,990	271,890	
32	<u>Roads &amp; Drainage Capital Improvement</u> 88 General	11.5%	36,590	36,570	
		100.0%	318,120	318,000	

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	SUMMARY		A	PAGE
Public Works		Roads & Drainage	Operations	15-87.04				711
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	647,670	667,000	719,780				
5100	General & Administrative Expenses	2,462	19,050	26,980				
5200	Facilities Expenses	3,004	32,735	24,510				
5300	Professional Services	-0-	-0-	-0-				
5400	Other Expenses	291,071	313,145	278,750				
5500	Contractual Services	-0-	-0-	-0-				
5600	Intragovernmental Charges	83,646	61,937	1,860,210				
5700	Construction Costs	108,608	37,200	41,500				
5800	Bonded Debt Service	-0-	-0-	-0-				
5900	Capital Expenditures	26,198	17,000	-0-				
5951	Other appropriations	-0-	-0-	-0-				
	<b>Total Expenditures</b>	<b>1,162,659*</b>	<b>1,148,067*</b>	<b>2,951,730</b>				
	<b>Less Reimbursable Charges</b>			<b>16,200</b>				
	<b>Net Expenditures</b>			<b>2,935,530</b>				
<b>REVENUE GENERATED</b>								
	<b>REVENUES</b>							
4323	State Shared Revenues - Road Maintenance			212,530				
	<b>TOTAL REVENUES</b>			<b>212,530</b>				
	<b>NET REQUIREMENTS</b>			<b>2,723,000</b>				

**COMMENTARY** \* For comparison only. The Roads & Drainage division was a part of the Service Pool in the 1973-74 and 1974-75 budgets and charged out to the Spenard, Sand Lake, Muldoon and Oceanview Service Areas.

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Roads & Drainage		Operations		15-87.04				712
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	511,570	569,981	650,050	575,600			
5003	Overtime	43,702	12,960	30,400	30,400			
	Total Current Salaries	555,272	582,941	680,450	606,000			
	Less Vacancy Factor	-0-	16,187	18,460	16,350			
5010	Accrued Leave	4,918	6,646	7,800	6,910			
	Total Salary Costs	560,190	573,400	669,790	596,560			
5015	Contributions-Employee Retirement	30,378	30,740	46,890	38,850			
5020	Social Security	22,863	26,450	31,970	27,790			
5030	Workman's Compensation Insurance	13,594	7,510	16,080	15,190			
5040	Group Insurance	20,645	28,900	42,780	41,390			
	Total Employee Services	647,670	667,000	807,510	719,780			
	<u>General &amp; Administrative Expenses</u>							
5105	Advertising Other Than Legal	8	150	150	150			
5110	Dues & Subscriptions	-0-	150	50	50			
5115	Employee Bonding Expense	-0-	450	-0-	-0-			
5120	Equipment Rental-Office	-0-	1,200	800	800			
5125	Equipment Repair-Office	32	200	200	200			
5130	Liability Insurance	-0-	13,360	22,460	22,460			
5140	Postage	23	-0-	20	20			
5145	Printed Materials	216	100	100	100			
5150	Professional Development	1,696	2,940	2,700	2,700			
5160	Supplies-Office	384	500	500	500			
5165	Training Aides	103	-0-	-0-	-0-			
	Total General & Administrative Expenses	2,462	19,050	26,980	26,980			
	<u>Facilities Expenses</u>							
5201	Building Modifications	-0-	24,975	-0-	-0-			
5202	Building-Rent	-0-	-0-	14,810	14,810			
5210	Utilities	1,729	5,760	6,440	6,440			
5235	Telephone	1,275	2,000	3,260	3,260			
	Total Facilities Expenses	3,004	32,735	24,510	24,510			

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Roads & Drainage		Operations			15-87.04			713
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses</u>							
5412	Contributions-Motor Pool	-0-	15,000	-0-	-0-			
5421	Equipment Rental-Machinery & Vehicle	786	1,000	1,000	1,000			
5425	Equipment Repair-Machinery & Vehicle	8	8,000	4,000	4,000			
5444	Laundry	3,501	4,600	7,000	7,000			
5462	Road Maintenance	-0-	-0-	-0-	-0-			
5465	Small Tools	2,984	2,800	2,800	2,800			
5467	Street Lights	442	-0-	-0-	-0-			
5472	Supplies-Road	279,005	277,275	363,000	260,910			
5474	Supplies-Other	1,955	2,300	1,740	1,740			
5475	Supplies-Building Maintenance	-0-	1,470	-0-	-0-			
5476	Supplies-Land	-0-	-0-	-0-	-0-			
5480	Traffic Signals	1,548	-0-	-0-	-0-			
5483	Travel-Mileage	-0-	-0-	-0-	-0-			
5484	Travel	-0-	-0-	-0-	-0-			
5488	Uniform Allowance	-0-	500	1,000	1,000			
5499	Miscellaneous Expenses	842	200	300	300			
	<b>Total Other Expenses</b>	<b>291,071</b>	<b>313,145</b>	<b>380,840</b>	<b>278,750</b>			
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	971	-0-	5,670	4,770			
5613	Administration-Administrative Services	-0-	-0-	6,240	5,720			
5614	Administration-Personnel	8,186	10,680	16,640	13,250			
5615	Administration-Duplication	-0-	-0-	1,470	1,240			
5621	Finance-Administration-Budget & Insurance	-0-	-0-	38,840	7,450			
5622	Finance-Controller	18,850	-0-	79,500	62,800			
5623	Finance-Purchasing	-0-	-0-	75,030	72,240			
5635	Property Assessment & Management-Right-of-Way Utilities	-0-	-0-	5,600	-0-			
5635	Property Assessment & Management-R/W Acquisition	-0-	-0-	13,940	13,710			
5650	Legal	-0-	-0-	1,980	1,950			
5674	Public Safety-Communications	-0-	-0-	8,210	7,310			
5681	Service Pool-Central Management	-0-	-0-	22,870	22,940			
5682	Service Pool-Administration-Management	-0-	-0-	24,430	23,970			



PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Roads & Drainage		Operations			15-87.04				714
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges (cont'd)</u>								
5682	Service Pool-Administration-Operations	-0-	-0-	47,010	43,250				
5682	Service Pool-Administration-Customer Service	-0-	-0-	-0-	3,280				
5682	Service Pool-Administration-Plans & Programs	-0-	-0-	24,890	24,520				
5683	Service Pool-Special Services-Buildings	-0-	25,277	10,520	9,360				
5683	Service Pool-Special Services-Grounds	-0-	24,740	6,170	5,560				
5683	Service Pool-Special Services-Signs	-0-	1,240	169,570	169,240				
5684	Service Pool-Construction-Inspection	-0-	-0-	13,120	12,220				
5684	Service Pool-Construction-Survey	-0-	-0-	13,400	12,670				
5685	Sewer-Water Pollution Control-Operations	-0-	-0-	8,400	8,400				
5687	Service Pool-Roads & Drainage-Administration	-0-	-0-	38,030	38,190				
5687	Service Pool-Roads & Drainage-Engineering	-0-	-0-	4,700	4,270				
5687	Service Pool-Roads & Drainage-Traffic	-0-	-0-	271,990	271,890				
5689	Equipment Pool	55,639	-0-	1,130,040	1,020,010				
	Total Intragovernmental Charges	83,646	61,937	2,038,260	1,860,210				
	<u>Construction Costs</u>								
5705	Miscellaneous Contracted Services	108,596	37,200	41,500	41,500				
5771	Acquisition of Right-of-Way	12	-0-	-0-	-0-				
	Total Construction Costs	108,608	37,200	41,500	41,500				
	<u>Capital Expenditures</u>								
5920	Building & Improvements	23,132	17,000	-0-	-0-				
5930	Office Equipment	1,818	-0-	-0-	-0-				
5940	Machinery & Equipment	1,248	-0-	-0-	-0-				
	Total Capital Expenditures	26,198	17,000	-0-	-0-				

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	<b>DETAIL</b>		B	PAGE
Roads & Drainage		Operations			15-87.04				715
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74	1974-75	1975-76					
		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED			
	<u>Capital Expenditures (cont'd)</u>								
	Total Expenditures	1,162,659	1,148,067	3,319,600	2,951,730				
	Less Reimbursable Charges	1,162,659	1,148,067	7,500	16,200				
	Net Expenditures	-0-	-0-	3,312,100	2,935,530				

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE
Roads and Drainage	Operations		15-87.04				716
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
General Foreman (1)	25 F	1	1	25,050	1	25,050	
Maintenance Foreman	21 F	3	3	63,141	3	63,141	
Maintenance Man V	20 F	2	2	39,006	2	39,006	
Maintenance Man IV	19 F	3	3	56,460	3	56,460	
Maintenance Man III	18 F	11	11	189,706	11	189,706	
Maintenance Man II	16 D - F	10	10	150,102	10	150,102	
Maintenance Man II	16 D	6PT	6PT	41,544	6PT	41,544	
Senior Secretary	12 B - C	1	1	10,590	1	10,590	
		31+6PT	31+6	575,599	31+6	575,599	
<u>New Positions</u>							
Maintenance Man V	20 D - E		1	17,256	0	-0-	
Maintenance Man III	18 D - E		1	15,648	0	-0-	
Maintenance Man (2)	16 D		6PT	41,544	0	-0-	
			2+6	74,448	0	-0-	
		31 +	33 +		31+		
		6PT	12PT	650,047	6PT	575,599	
<i>TOTAL</i>							

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

COMMENTARY

- (1) Reclassification from Range 24
- (2) Temporary for six months of the year.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Roads and Drainage	Operations		15-87,04			717
				<i>Department Request</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5003	Overtime			30,400	30,400	
	Night and weekend snow operations, plus sanding and emergency flooding.					
5105	Advertising Other than Legal			150	150	
	Snow Removal and Road Closure Notices.					
5110	Dues and Subscriptions			50	50	
	Dues and one additional membership to American Public Works Association.					
5120	Equipment Rental - Office			800	800	
	One dictaphone and transcriber.					
5125	Equipment Repair - Office			200	200	
	Normal maintenance of 2 calculators and one IBM typewriter.					
5140	Postage			20	20	
	Stamps for letters outside the Borough.					
5145	Printed Material			100	100	
	Slurry Notice Cards			50		
	Vehicle Removal Notices			50		
				<u>100</u>		
5150	Professional Development			2,700	2,700	
	Slurry Seal Seminar	Waco, Texas		1,600		
	Chevron Asphalt Seminar	Portland, Oregon		1,100		
				<u>2,700</u>		
5202	Facilities Expense			14,810	14,810	
	Bering Street Rent					
5210	Utilities			6,440	6,440	
	Hydrant Lease			2,160		
	Power, Heat for Warm Storage at Landfill and Lake Otis Station			3,600		
				<u>5,760</u>		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Roads and Drainage	SERVICE Operations	FUNCTION	BUDGET CODE 15-87.04	COMMENTARY	D	PAGE 718
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5235	Telephone		3,260	3,260	
	Roads and Drainage Telephone - Bering Street	1,880			
	One Radio Anchorage Mobile Unit	720			
	Answering Service	660			
		<u>3,260</u>			
5421	Equipment Rental - Machinery		1,000	1,000	
	Hand Compactor Rental				
	Jackhammer Rental				
	Mudpump Rental				
5425	Equipment Repair - Machinery		4,000	4,000	
	Funds for repair of small pumps, motors, chain saws.				
5444	Laundry		7,000	7,000	
	Yearly cost of laundering coveralls and jackets.				
5465	Small Tools		2,800	2,800	
	Hand tools, Shovels, Aces, Asphalt Rakes, Bars, Hammers, Tapes				
5472	Supplies - Road		363,000	260,910	
	Gravel, Chips, Salt, Sand, Asphalt Emulsions, Culvert pipe,				
	Manhold lids, Catchbasin Grating				
5474	Supplies - Other		1,740	1,740	
	Fence Maintenance				
	Mailbox Repair				
5488	Uniform Allowance		1,000	1,000	
	Boots and Hard Hats				
5499	Miscellaneous Contracted Services		41,500	41,500	
	Pavement and Curb Repair (Major)				
	Patching Contract				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Operations	BUDGET CODE 15-87.04	COMMENTARY	D	PAGE 719
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Reimbursable Charges to Others

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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Some of the cost of this section is charges to other budgets based upon an estimate of cost for the service provided.

<u>Budget Code</u>	<u>Division/Service Provided</u>			
01-23	<u>Purchasing</u> Parking Lot Maintenance	-0-	1,400	
11-86.02	<u>Service Area 30 - Landfill</u> Landfill Road Maintenance	2,200	2,200	
41-83.04	<u>Special Services</u> Grounds Maintenance	-0-	7,300	
45-85.03	<u>Sewer Utility Enterprise-Operations</u> Parking Lot Maintenance	<u>5,300</u>	<u>5,300</u>	
	Total	7,500	16,200	

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Roads & Drainage		SERVICE Debt Service	FUNCTION	BUDGET CODE 15-29	SUMMARY	A	PAGE 720
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services			-0-			
5100	General & Administrative Expenses			-0-			
5200	Facilities Expenses			-0-			
5300	Professional Services			-0-			
5400	Other Expenses			-0-			
5500	Contractual Services			-0-			
5600	Intragovernmental Charges			58,780			
5700	Construction Costs			-0-			
5800	Bonded Debt Service	1,351,773*	1,526,420*	1,978,200			
5900	Capital Expenditures			-0-			
5951	Other appropriations			-0-			
	<i>Total Expenditures</i>	1,351,773*	1,526,420*	2,036,980			
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-			
	<i>Net Expenditures</i>	1,351,773*	1,526,420*	2,036,980			
REVENUE GENERATED							
	REVENUES						
4103	Penalty & Interest on Assessments			6,500			
4104	Road Improvement District Assessments			279,600			
4545	Interest Earned-Temporary Investments			350,000			
4549	Interest Charged to Construction			200,000			
	<i>TOTAL REVENUES</i>			836,100			
	<i>NET REQUIREMENTS</i>			1,200,880			
COMMENTARY							
* The amounts in the 1973-74 Actual and the 1974-75 Revised Budget columns are provided for comparison purposes only. The Roads & Drainage Debt Service was budgeted in the Spenard, Sand Lake and Muldoon Service Areas in the 1973-74 fiscal year and Oceanview was added in the 1974-75 fiscal year.							

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Roads & Drainage		Debt Service			15-29				721
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5436	<u>Other Expenses</u> Interest Cost - Short Term	26,205	-0-	-0-	-0-				
	<u>Intragovernmental Charges</u>								
5602	Mayor-Audit			2,660	3,310				
5613	Administration-Administration			2,920	3,970				
5621	Finance-Budget and Insurance			18,200	5,180				
5622	Finance-Controller			37,260	43,630				
5627	Finance-Receipts and Custody-Special Assessments			2,740	2,690				
				63,780	58,780				
	<u>Bonded Debt Service</u>								
5800	Principal Repayment	720,150	763,200	1,040,600	1,040,600				
5810	Interest on Bonded Debt	630,079	761,720	935,710	935,710				
5820	Fiscal Fees	1,544	1,500	1,890	1,890				
		1,351,773*	1,526,420*	1,978,200	1,978,200				
	Total Expenditures			2,041,980	2,036,980				
	Less Reimbursable Charges			-0-	-0-				
	Net Expenditures			2,041,980	2,036,980				

\* See Summary A for information.



GREATER ANCHORAGE AREA BOROUGH

PROGRAM Roads and Drainage	SERVICE Debt Service	FUNCTION	BUDGET CODE 15-29	COMMENTARY	D	PAGE 722
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5800	Principal Repayment Since 1969, \$14,500,000 General Obligation Bonds have been issued for roads and drainage construction. An additional \$4,000,000 has been authorized by the voters and it is anticipated that they will be sold prior to June 30, 1975. Principal repayments on the outstanding bonds will be \$840,600 with \$200,000 included for the first year payment on the current issue.		1,040,600	1,040,600	
5810	Interest on Bonded Debt Interest payment on General Obligation Bonds for roads and drainage construction.		935,710	935,710	
5820	Fiscal Fees Fees for processing bond principal and interest payments.		1,890	1,890	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Department of Public Works	NO. 80	DEPARTMENT SUMMARY		PAGE 723
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Central Management	93,420	69,835	76,460	
Administration-Management	78,022	68,810	71,550	
Administration-Operations	105,080	120,955	129,090	
Administration-Customer Service	195,280	199,710	229,300	
Administration-Plans and Programs	58,276	62,435	68,110	
Administration-Cost Control	48,280	-0-	-0-	
Administration-Inventory Control	23,436	-0-	-0-	
Support Services-Administration	70,679	85,102	60,050	
Support Services-Special Services-Administration	111,659	119,133	119,280	
Support Services-Special Services-Buildings	223,287	355,375	357,090	
Support Services-Special Services-Grounds	158,498	303,137	399,460	
Support Services-Special Services-Signs	271,706	167,136	201,330	
Construction-Administration	71,812	90,645	133,430	
Construction-Inspection	427,437	515,392	610,820	
Construction-Survey	239,279	292,535	316,730	
Construction-Material Analysis	44,314	84,423	86,230	
Water Pollution Control-Administration	36,202	39,879	38,930	
Water Pollution Control-Engineering	245,882	412,856	481,160	
Water Pollution Control-Areawide Operations	848,861	1,864,310	2,044,900	
Water Pollution Control-Areawide Treatment Plant	845,361	1,195,955	1,482,440	
Water Pollution Control-Eagle River Operations	41,059	10,260	-0-	
Water Pollution Control-Eagle River Treatment Plant	-0-	33,910	-0-	
Water Pollution Control-Areawide Debt Service	3,130,076	3,867,289	3,866,440	
Water Pollution Control-Incineration	47,393	62,850	63,710	
Solid Waste-Management	222,784	35,080	43,500	
Solid Waste-Landfill	684,287	535,558	551,200	
Solid Waste-Eagle River Disposal	-0-	51,719	-0-	
COMMENTARY				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Department of Public Works	NO. 80	DEPARTMENT SUMMARY	PAGE 724
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DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Roads and Drainage-Administration	56,292	63,492	64,730	
Roads and Drainage-Engineering	134,328	183,731	213,690	
Roads and Drainage-Traffic	65,031	266,615	318,000	
Roads and Drainage-Operations	1,162,659	1,148,067	2,951,730	
Roads and Drainage-Debt Service	1,351,773	1,526,420	2,036,980	
Equipment Pool	1,664,324	1,781,575	1,966,950	
 Total Expenditures	 12,756,777	 15,614,189	 18,983,290	
 Less Reimbursable Charges	 5,442,702	 5,517,015	 6,197,390	
 Net Expenditures	 7,314,075	 10,097,174	 12,785,900	

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works Department						725

GOALS AND OBJECTIVES

Establishment of a sound, viable and ongoing utility operation for the Water Pollution control Division is among our chief concerns for FY 1975-76. It is paramount that in the near future an aggressive repair and rehabilitation program be initiated so that the physical system can be upgraded to a reasonable level and a sound operation and maintenance plan can be administered more economically.

Establish an efficient and economical equipment pool operation. Of major importance in accomplishing this goal would be obtaining a safe, efficient and modern garage facility in order to provide maintenance and repair services to the existing equipment pool fleet. Secondly, would be the implementation of a workable accounting system which would address not only the equipment pool rates but also the method of allocating and charging such rates to users of the equipment pool. And finally, obtaining sufficient transportation vehicles to provide an efficient pool concept to meet the Borough employees' on-the-job transportation needs.

An aggressive, viable, and ongoing road improvement program is planned by the Roads and Drainage Division. This program includes the construction of necessary storm drains, bike trails, and other projects related to road improvements. Primary construction efforts will include Strawberry Road, Patterson Street, Nevilla Park R.I.D., and Norann/Sperstad R.I.D.; West Branch of "H" System, Fish Creek Phase III & IV, and E-1 and E-2 Storm Drains; Chester Creek, 36th Avenue, and Campbell Creek bridges; and Dimond Boulevard, "C" Street, and Tudor Road bike trails.

Establish a comprehensive management reporting program for the Department of Public Works. This program would provide all levels of management with a reporting concept of demonstrating the status of all programs and projects with respect to time scheduling, cost, budget information and other status information that may be necessary in order to maintain good management control and to assure that the basic goals and objectives for each program or project are being carried out.

The official adoption and implementation of the Solid Waste Management Master Plan for the Greater Anchorage Area Borough.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION All	SECTION	BUDGET CODE 80	SUMMARY	A	PAGE 726
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	4,406,686	4,762,671	5,340,860			
5100	General & Administrative Expenses	139,212	290,581	361,760			
5200	Facilities Expenses	187,807	370,161	293,620			
5300	Professional Services	154,719	52,080	83,700			
5400	Other Expenses	1,591,271	1,833,505	2,160,340			
5500	Contractual Services	752,836	814,980	696,140			
5600	Intragovernmental Charges	1,402,705	2,322,491	4,492,240			
5700	Construction Costs	214,269	213,700	223,800			
5800	Bonded Debt Service	3,782,693	4,691,019	5,130,490			
5900	Capital Expenditures	124,579	247,321	200,340			
5951	Other appropriations	-0-	15,680	-0-			
	<b>Total Expenditures</b>	<b>12,756,777</b>	<b>15,614,189</b>	<b>18,983,290</b>			
	<b>Less Reimbursable Charges</b>	<b>5,442,702</b>	<b>5,517,015</b>	<b>6,197,390</b>			
	<b>Net Expenditures</b>	<b>7,314,075</b>	<b>10,097,174</b>	<b>12,785,900</b>			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
	<b>TOTAL REVENUES</b>						
	<b>NET REQUIREMENTS</b>						
<b>COMMENTARY</b>							

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION All	SECTION	BUDGET CODE 41	<b>SUMMARY</b>		A	PAGE 727
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	1,549,030	1,641,623	1,831,200				
5100	General & Administrative Expenses	53,905	82,651	99,100				
5200	Facilities Expenses	11,927	51,566	23,750				
5300	Professional Services	1,980	-0-	6,000				
5400	Other Expenses	346,958	265,080	293,300				
5500	Contractual Services	2,538	11,940	16,400				
5600	Intragovernmental Charges	212,487	389,833	515,400				
5700	Construction Costs	15,316	51,220	37,300				
5800	Bonded Debt Service	-0-	-0-	-0-				
5900	Capital Expenditures	26,334	40,710	36,480				
5951	Other appropriations	-0-	-0-	-0-				
	<i>Total Expenditures</i>	2,220,475	2,534,623	2,858,930				
	<i>Less Reimbursable Charges</i>	2,220,475	2,534,623	2,858,930				
	<i>Net Expenditures</i>	-0-	-0-	-0-				
<b>REVENUE GENERATED</b>								
	<b>REVENUES</b>							
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-				
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-				
<b>COMMENTARY</b>								

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Central Management		SECTION		BUDGET CODE 41-81		SUMMARY		A		PAGE 728	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED	APPROVED								
5000	Employee Services	45,908	53,095	56,750									
5100	General & Administrative Expenses	1,494	1,370	1,410									
5200	Facilities Expenses	-0-	160	430									
5300	Professional Services	-0-	-0-	-0-									
5400	Other Expenses	1,806	1,260	1,290									
5500	Contractual Services	-0-	-0-	-0-									
5600	Intragovernmental Charges	44,212	13,800	16,430									
5700	Construction Costs	-0-	-0-	-0-									
5800	Bonded Debt Service	-0-	-0-	-0-									
5900	Capital Expenditures	-0-	150	150									
5951	Other appropriations	-0-	-0-	-0-									
	<b>Total Expenditures</b>	<b>93,420</b>	<b>69,835</b>	<b>76,460</b>									
	<b>Less Reimbursable Charges</b>	<b>93,420</b>	<b>69,835</b>	<b>76,460</b>									
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>									
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>									
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>									
<b>COMMENTARY</b>													

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Central Management				41-81				729
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	38,841	47,470	49,430	49,430					
5003	Overtime	34	-0-	250	-0-					
	Total Current Salaries	38,875	47,470	49,680	49,430					
	Less Vacancy Factor	-0-	1,348	1,400	1,400					
5010	Accrued Leave	1,418	553	590	590					
	Total Salary Costs	40,293	46,675	48,870	48,620					
5015	Contributions-Employee Retirement	2,322	2,700	3,420	3,400					
5020	Social Security	1,412	1,530	1,650	1,640					
5030	Workmen's Compensation	423	400	370	370					
5040	Group Insurance	1,458	1,790	2,640	2,720					
	Total Employee Services	45,908	53,095	56,950	56,750					
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions	729	190	130	130					
5115	Employee Bonding Expense	-0-	20	-0-	-0-					
5120	Equipment Rental-Office	-0-	-0-	-0-	-0-					
5125	Equipment Repair-Office	115	100	100	100					
5130	Liability Insurance	-0-	180	210	210					
5150	Professional Development	650	880	970	970					
	Total General & Administrative Expenses	1,494	1,370	1,410	1,410					
	<u>Facilities Expenses</u>									
5235	Telephone	-0-	160	430	430					
	<u>Other Expenses</u>									
5474	Supplies-Other	18	100	-0-	-0-					
5483	Travel-Mileage	64	-0-	-0-	-0-					
5484	Travel	1,724	1,160	1,290	1,290					
	Total Other Expenses	1,806	1,260	1,290	1,290					
	<u>Intragovernmental Charges</u>									
5604	Mayor-Data Processing	126	-0-	-0-	-0-					
5612	Administration-Operations	11,111	13,310	13,740	13,370					
5614	Administration-Personnel	-0-	490	700	720					
5623	Finance-Purchasing	607	-0-	-0-	-0-					



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Public Works		Central Management				41-81			730
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5631	Intragovernmental Charges (Cont'd)								
	Property Assessment & Management Administration	1,830	-0-	-0-	-0-				
5650	Legal	18,079	-0-	-0-	-0-				
5674	Public Safety-Communications	12,243	-0-	-0-	-0-				
5689	Equipment Pool	216	-0-	1,560	2,340				
	Total Intragovernmental Charges	44,212	13,800	16,000	16,430				
	<u>Capital Expenditures</u>								
5930	Office Equipment	-0-	150	150	150				
	Total Expenditures	93,420	69,835	76,230	76,460				
	Less Reimbursable Charges	93,420	69,835	76,230	76,460				
	Net Expenditures	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Central Management	SECTION	BUDGET CODE 41-81	PERSONNEL		C	PAGE 731
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76			
				* PROPOSED	* RECOMMENDED		* APPROVED
Director of Public Works		35 D - E	1	1 35,576	1 35,576		
Principal Secretary		14 F	1	1 13,848	1 13,848		
TOTAL			2	2 49,424	2 49,424		
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Central Management		41-81			732	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110	Dues and Subscriptions				130	130	
	Membership in the following associations:						
	American Public Works Association						\$25
	American Society of Civil Engineers						55
	Alaska Water Works Association						25
	Water Pollution Control Association						25
5125	Equipment Repair-Office				100	100	
	Anticipated repairs for dictaphone and calculator.						
5150	Professional Development				970	970	
	Water Pollution Control Federation						
	Annual Meeting						
5235	Telephone				430	430	
	Private line and long distance phone calls						
5484	Travel				1,290	1,290	
	Two trips to Juneau						\$500
	Two trips to Seattle						790
5930	Office Equipment				150	150	
	One file cabinet						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Central Management	SECTION	BUDGET CODE 41-81	COMMENTARY	D	PAGE 733
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Reimbursable Charges to Others

The charges from this division are charged on an analysis of programs.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>General</u>				
	64 Planning-Comprehensive Planning	7%	5,340	5,340	
	65.02 Planning-Current Planning-Subdivision	6%	4,570	4,590	
15	<u>Service Area 35</u>				
	87.04 Roads and Drainage Operations	30%	22,870	22,940	
11	<u>Service Area 30</u>				
	85.05 Water Pollution Control-Incinerator	1%	760	760	
	86.02 Solid Waste-Landfill	3%	2,290	2,290	
31	<u>Sewer Capital Improvement Program</u>				
	84 Construction	12%	9,150	9,180	
32	<u>Roads and Drainage Capital Improvement Program</u>				
	88 General	5%	3,810	3,820	
45	<u>Sewer Utility Enterprise</u>				
	85.03 Areawide Operations	23%	17,530	17,590	
	85.04 Areawide Treatment Plant	13%	9,910	9,940	
		100%	76,230	76,460	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Public Works		Administration	Management	41-82.01			734
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	28,947	27,380	23,440			
5100	General & Administrative Expenses	39,606	32,330	34,290			
5200	Facilities Expenses	-0-	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-			
5400	Other Expenses	2,935	4,450	4,700			
5500	Contractual Services	1,594	-0-	-0-			
5600	Intragovernmental Charges	3,926	4,350	4,820			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	1,014	300	4,300			
5951	Other appropriations	-0-	-0-	-0-			
	<b>Total Expenditures</b>	<b>78,022</b>	<b>68,810</b>	<b>71,550</b>			
	<b>Less Reimbursable Charges</b>	<b>78,022</b>	<b>68,810</b>	<b>71,550</b>			
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>							

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Administration	Management	41-82.01				735
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	22,570	24,581	20,020	20,020			
5003	Overtime	-0-	-0-	700	-0-			
	Total Current Salaries	22,570	24,581	20,720	20,020			
	Less Vacancy Factor	-0-	698	570	570			
5010	Accrued Leave	4,553	287	240	240			
	Total Salary Costs	27,123	24,170	20,390	19,690			
5015	Contributions-Employee Retirement	1,008	1,400	1,430	1,380			
5020	Social Security	83	770	820	820			
5030	Workmen's Compensation	70	220	200	200			
5040	Group Insurance	663	820	1,310	1,350			
	Total Employee Services	28,947	27,380	24,150	23,440			
	<u>General &amp; Administrative Expenses</u>							
5110	Dues and Subscriptions	-0-	160	90	90			
5115	Employee Bonding Expense	62	10	-0-	-0-			
5120	Equipment Rental - Office	30,679	20,900	24,960	19,320			
5125	Equipment Repair - Office	1,151	2,500	3,000	4,080			
5130	Liability Insurance	-0-	160	200	200			
5150	Professional Development	1,641	600	600	600			
5160	Supplies - Office	6,073	8,000	10,000	10,000			
	Total General & Administrative Expenses	39,606	32,330	38,850	34,290			
	<u>Other Expenses</u>							
5471	Supplies - Duplication	1,887	2,700	3,500	3,500			
5474	Supplies - Other	585	1,000	1,200	1,200			
5483	Travel - Mileage Expenses	463	750	300	-0-			
	Total Other Expenses	2,935	4,450	5,000	4,700			
	<u>Contractual Services</u>							
5599	Other	1,594	-0-	-0-	-0-			
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	63	-0-	-0-	-0-			
5612	Administration-Operations	2,463	4,110	4,600	4,480			
5614	Administration-Personnel	-0-	240	330	340			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Public Works		Administration		Management		41-82.01			736
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges(Cont'd)</u>								
5622	Finance-Controller	1,215	-0-	-0-	-0-				
5686	Equipment Pool	185	-0-	-0-	-0-				
	Total Intragovernmental Charges	3,926	4,350	4,820	4,820				
	<u>Capital Expenditures</u>								
5930	Office Equipment	1,014	300	-0-	4,300				
	Total Expenditures	78,022	68,810	72,930	71,550				
	Less Reimbursable Charges	78,022	68,810	72,930	71,550				
	Net Expenditures	-0-	-0-	-0-	-0-				

DEPARTMENT Public Works	DIVISION Administration	SECTION Management	BUDGET CODE 41-82.01	PERSONNEL C		PAGE 737
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76		
				* PROPOSED	* RECOMMENDED	* APPROVED
Administrative Officer		25 B-C	1	1 20,015	1 20,015	
TOTAL			1	1 20,015	1 20,015	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.						
COMMENTARY						



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Management	BUDGET CODE 41-82.01	COMMENTARY	D	PAGE 738
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			Department Request	Mayor Recommends	Assembly Approved
5003	Overtime Time spent on special department projects and in attending assembly meetings and other public meetings.		700	-0-	
5110	Dues and Subscriptions American Society of Public Administration \$25 American Management 10 Dynamic Supervision 50		90	90	
5120	Equipment Rental - Office Xerox 7000 16,200 Magnetic Card Electric Typewriters (2 each) 5,640 Central Dictating Equipment 1,920 Miscellaneous Temporary Rental 1,200		24,960	19,320	
5125	Equipment Repair - Office Maintenance contracts for 11 typewriters and 7 calculators and the repair of 10 portable calculators and 2 dictation equipment units as needed, maintenance contract for the 2 magnetic typewriters has been added in the recommended column.		3,000	4,080	
5150	Professional Development To cover tuition reimbursement for courses taken at Anchorage Community College and other locally administered courses sponsored by the State and Federal governemnts.		600	600	
5160	Supplies - Office Administrative Supplies for that portion of Public Works located in the Tudor Road office building.		10,000	10,000	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Administration	Management	41-82.01			739	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5471	Supplies - Duplication				3,500	3,500	
	Xerox supplies for that portion of Public Works located in the Tudor Road office building.						
5474	Supplies - Other						
	Fees for Notary and supplies for same.						
5930	Office Equipment				-0-	4,300	
	Conversion of the rental of two magnetic typewriters to lease - purchase.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Management	BUDGET CODE 41-82-01	COMMENTARY	D	PAGE 740
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Reimbursable Charges to Others

The charges from this section are charged on an analysis of programs, as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>Areawide General Fund</u>				
	65.02 Planning-Current Planning-Subdivision	2.5%	1,830	1,790	
15	<u>Service Area 35</u>				
	87.04 Roads and Drainage Operations	33.5%	24,430	23,970	
11	<u>Service Area 30 General Fund</u>				
	85.05 Water Pollution Control-Incinerator	1.0%	730	720	
	86.02 Solid Waste-Landfill	3.0%	2,190	2,150	
31	<u>Sewer Capital Improvement Program</u>				
	84 Construction	13.0%	9,480	9,300	
32	<u>Road &amp; Drainage Capital Improvement Program</u>				
	88 General	8.0%	5,830	5,720	
45	<u>Sewer Utility Enterprise Fund</u>				
	85.03 Water Pollution Control-Areawide Operations	24.0%	17,500	17,170	
	85.04 Water Pollution Control-Treatment Plant	15.0%	10,940	10,730	
		100.0%	72,930	71,550	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration		SECTION Operations		BUDGET CODE 41-82.02		SUMMARY		A	PAGE 741
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	75,955	69,675	74,840							
5100	General & Administrative Expenses	1,842	3,660	4,660							
5200	Facilities Expenses	-0-	-0-	-0-							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	-0-	-0-	1,800							
5500	Contractual Services	-0-	11,000	15,000							
5600	Intragovernmental Charges	27,283	35,980	31,980							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	-0-	640	810							
5951	Other appropriations	-0-	-0-	-0-							
	<b>Total Expenditures</b>	105,080	120,955	129,090							
	<b>Less Reimbursable Charges</b>	105,080	120,955	129,090							
	<b>Net Expenditures</b>	-0-	-0-	-0-							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-							
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-							
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Administration		Operations		41-82.02				742
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	59,228	59,654	68,190	60,280					
5003	Overtime	92	-0-	-0-	-0-					
	Total Current Salaries	59,320	59,654	68,190	60,280					
	Less Vacancy Factor	-0-	1,694	1,940	1,710					
5010	Accrued Leave	434	695	820	720					
	Total Salary Costs	59,754	58,655	67,070	59,290					
5015	Contributions-Employee Retirement	3,557	3,350	4,690	4,150					
5020	Social Security	3,509	3,420	3,930	3,470					
5030	Workmen's Compensation	4,738	100	150	130					
5040	Group Insurance	4,397	4,150	8,800	7,800					
	Total Employee Services	75,955	69,675	84,640	74,840					
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions	22	170	220	220					
5115	Employee Bonding Expense	-0-	80	-0-	-0-					
5130	Liability Insurance	-0-	1,800	2,390	2,390					
5135	Fire Insurance	1,128	-0-	-0-	-0-					
5145	Printed Materials	692	1,350	1,750	1,750					
5150	Professional Development	-0-	260	300	300					
	Total General & Administrative Expenses	1,842	3,660	4,660	4,660					
	<u>Other Expenses</u>									
5421	Equipment Rental - Machinery & Vehicles	-0-	-0-	1,800	1,800					
	<u>Contractual Services</u>									
5599	Other	-0-	11,000	15,000	15,000					
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	94	-0-	-0-	-0-					
5612	Administration-Operations	23,206	27,800	28,250	27,490					
5614	Administration-Personnel	-0-	1,700	2,440	2,150					
5622	Finance-Controller	1,824	-0-	-0-	-0-					
5689	Equipment Pool	2,159	6,480	2,740	2,340					
	Total Intragovernmental Charges	27,283	35,980	33,430	31,980					

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Public Works		Administration		Operations		41-82.02					743
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
5930	Capital Expenditures										
	Office Equipment	-0-	640	810	810						
	Total Expenditures	105,080	120,955	140,340	129,090						
	Less Reimbursable	105,080	120,955	140,340	129,090						
	Net Expenditures	-0-	-0-	-0-	-0-						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PERSONNEL		PAGE		
Public Works		Administration		Operations		41-82,02		C		744		
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Specialist				18 C - D		1	1	15,084	1	15,084		
Principal Clerk				9 A - D		4	4	36,621	4	36,621		
Senior Clerk				7 C - D		1	1	8,568	1	8,568		
						6	6	60,273	6	60,273		
<u>New Position</u>												
Senior Clerk (1)				7 A - B			1	7,908	0	-0-		
TOTAL						6	7	68,181	6	60,273		
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.												
COMMENTARY												
(1) The new Senior Clerk position is currently being filled by a PEP authorization.												

DEPARTMENT Public Works	DIVISION Administration	SECTION Operations	BUDGET CODE 41-82.02	COMMENTARY	D	PAGE 745
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		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110	<u>Dues and Subscriptions</u>		220	220
	National Secretaries Association	\$50		
	Office Skills Workshop	50		
	Word Processing Report Newsletter	63		
	Knik Arm Courier	8		
	Star Publishing	8		
	Public Works Magazine	10		
	American City	15		
	Engineering News Record	16		
5145	<u>Printed Material</u>		1,750	1,750
	Miscellaneous reference books for use in Public Works			
	Reference Library to help maintain proficiency in current trends of the trade and other printed forms and materials.			
5150	<u>Professional Development</u>		300	300
	To cover tuition reimbursement for courses taken at Anchorage Community College and other locally administered courses sponsored by the State or Federal Government.			
5421	<u>Equipment Rental-Machinery and Vehicles</u>		1,800	1,800
	Lease of Vehicle for courier			
5599	<u>Contractual Services, Other</u>		15,000	15,000
	To cover part-time help for special projects lasting short periods of time, such as Kelly Girls for unanticipated typing or seasonal clerical projects.			
5930	<u>Office Equipment</u>		810	810
	1 Typewriter			



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Operations	BUDGET CODE 41-82-02	COMMENTARY	D	PAGE 746
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Reimbursable Charges to Others

The charges from this section are charges on an analysis of programs, as follows:

Fund	Department	Percentage	Department Request	Mayor Recommends	Assembly Approved
01	<u>Areawide General Fund</u>				
	64 Planning-Comprehensive Planning	1.0%	1,410	1,290	
	65.02 Planning-Current Planning-Subdivision	2.5%	3,510	3,230	
15	<u>Service Area 35</u>				
	Public Works-Roads and Drainage	33.5%	47,010	43,250	
11	<u>Service Area 30 General Fund</u>				
	85.05 Water Pollution Control-Incineration	1.0%	1,400	1,290	
	86.02 Solid Waste-Landfill	3.0%	4,210	3,870	
31	<u>Sewer Capital Improvement Program</u>				
	84 Construction	13.0%	18,240	16,780	
32	<u>Roads &amp; Drainage Capital Improvement Program</u>	8.0%	11,230	10,330	
45	<u>Sewer Utility Enterprise Fund</u>				
	85.03 Water Pollution Control-Operations	23.0%	32,280	29,690	
	85.04 Water Pollution Control-Areawide Treatment Plant	15.0%	21,050	19,360	
		100.0%	140,340	129,090	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration		SECTION Customer Service		BUDGET CODE 41-82.03		SUMMARY		A	PAGE 747
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	169,475	152,630	171,700							
5100	General & Administrative Expenses	444	4,750	4,070							
5200	Facilities Expenses	-0-	-0-	1,200							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	717	5,880	1,200							
5500	Contractual Services	62	300	800							
5600	Intragovernmental Charges	23,447	35,080	48,240							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	1,135	1,070	2,090							
5951	Other appropriations	-0-	-0-	-0-							
	<b>Total Expenditures</b>	<b>195,280</b>	<b>199,710</b>	<b>229,300</b>							
	<b>Less Reimbursable Charges</b>	<b>195,280</b>	<b>199,710</b>	<b>229,300</b>							
	<b>Net Expenditures</b>										
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Administration		Customer Service		41-82.03			748
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	143,382	133,098	126,270	142,740				
5003	Overtime	182	-0-	-0-	-0-				
	Total Current Salaries	143,564	133,098	126,270	142,740				
	Less Vacancy Factor	-0-	3,780	3,590	4,060				
5010	Accrued Leave	1,121	1,552	1,520	1,720				
	Total Salary Costs	144,685	130,870	124,200	140,400				
5015	Contributions-Employee Retirement	8,645	7,560	8,690	9,830				
5020	Social Security	7,745	6,620	6,380	7,210				
5030	Workmen's Compensation	1,249	1,000	930	1,030				
5040	Group Insurance	7,151	6,580	11,520	13,230				
	Total Employee Services	169,475	152,630	151,720	171,700				
	<u>General &amp; Administration Expenses</u>								
5105	Advertising Other Than Legal	49	150	160	310				
5110	Dues and Subscriptions	80	70	70	170				
5115	Employee Bonding Expense	10	90	-0-	-0-				
5125	Equipment Repair - Office	-0-	-0-	-0-	50				
5130	Liability Insurance	-0-	450	560	690				
5140	Postage	-0-	1,925	-0-	-0-				
5145	Printing Materials	305	590	650	700				
5150	Professional Development	-0-	1,400	1,400	1,850				
5160	Supplies - Office	-0-	-0-	-0-	300				
	Total General & Administrative Expenses	444	4,675	2,840	4,070				
	<u>Facilities Expenses</u>								
5220	Janitorial	-0-	-0-	900	900				
5225	Moving and Storage	-0-	-0-	-0-	300				
	Total Facilities Expenses	-0-	-0-	900	1,200				
	<u>Other Expenses</u>								
5451	Recorders Office Information	3	5,490	-0-	-0-				
5465	Small Tools	-0-	-0-	-0-	50				
5474	Supplies - Other	163	150	200	250				
5483	Travel - Mileage Expenses	551	240	-0-	-0-				
5484	Travel	-0-	-0-	-0-	850				

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Administration		Customer Service		41-82.03				749
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5499	<u>Other Expenses (Continued)</u>									
	Miscellaneous Expenses	-0-	-0-	-0-	50					
	Total Other Expenses	717	5,880	200	1,200					
	<u>Contractual Services</u>									
5550	Mapping System Maintenance	-0-	-0-	-0-	500					
5599	Other	62	300	300	300					
	Total Contractual Services	62	300	300	800					
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	157	-0-	-0-	-0-					
5612	Administration-Operations	20,250	31,910	34,470	35,350					
5614	Administration-Personnel	-0-	2,670	3,140	3,580					
5622	Finance-Controller	3,040	-0-							
5683	Service Pool-Special Services- Buildings	-0-	500	970	4,890					
5683	Service Pool-Special Services- Grounds	-0-	-0-	-0-	3,620					
5689	Equipment Pool	-0-	-0-	-0-	800					
	Total Intragovernmental Charges	23,447	35,080	38,580	48,240					
	<u>Capital Expenditures</u>									
5930	Office Equipment	1,135	1,145	1,590	2,090					
	Total Expenditures	195,280	199,710	196,130	229,300					
	Less Reimbursable Charges	195,280	199,710	196,130	229,300					
	Net Expenditures	-0-	-0-	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE
Public Works	Administration	Customer Service	41-82.03				750
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Senior Administrative Assistant	22 F	1	1	21,483	1	21,483	
Engineering Technician III (1)	21 F	1	1	19,488	1	19,488	
Engineering Technician II (2)	19 B - F	2	2	32,160	2	32,160	
Customer Service Representative II (3)	17	1	0	-0-	0	-0-	
Customer Service Representative I	15 F	1	1	14,544	1	14,544	
Secretary (4)	10 E - F	0	1	11,118	1	11,118	
Principal Clerk (4) (5)	9 C - D	2	2	19,173	2	19,173	
Senior Clerk	7 B - C	1	1	8,298	1	8,298	
Clerk (5)	5	1	0	-0-	0	-0-	
		10	9	126,264	9	126,264	
Transferred by merger of Right-of-Way Utility Coordination Section (01-34.02) into this section after proposal column was finalized:							
Administrative Assistant	20 C-D	0	0	-0-	1	16,468	
Engineering Technician I	17 B-C	0	0	-0-	0	-0-	
<b>TOTAL</b>		10	9	126,264	10	142,732	

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS

COMMENTARY

- (1) Reclassification from Range 20
- (2) Reclassification from Range 18
- (3) Position deleted
- (4) Reclassification of one Principal Clerk (Range 9) to Secretary (Range 10)
- (5) Reclassification of one Clerk (Range 5) to a Principal Clerk (Range 9)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Customer Service	BUDGET CODE 41-82.03	COMMENTARY	D	PAGE 751
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		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5001	<u>Salaries</u> This account reflects the deletion of a Customer Service Representative II; the reclassification of a Principal Clerk to a Secretary; the reclassification of a Clerk to a Principal Clerk, the reallocation of all Engineering Technicians salaries and the merging of the personnel from the Right of Way Utility Coordinator into this section in the recommended column	126,270	142,740	
5105	<u>Advertising Other Than Legal</u> Annual notices, in newspaper and on radio of the shut-down of the asphalt plant, certain changes to assessment policies and urging the public to locate underground utilities prior to construction	160	310	
5110	<u>Dues and Subscriptions</u> American Society for Public Administration \$ 35 American Right-of-Way Association (3 memberships) 105	70	170	
5145	<u>Printed Materials</u> This covers such items as Assessment Record Cards, 100 scale maps and other Miscellaneous maps.	650	700	
5150	<u>Professional Development</u> This allows each employee of Customer Service to enroll in two (2) courses (job related)	1,400	1,850	
5220	<u>Janitorial</u> This is for janitorial services charged for use of Public Buildings when conducting public meetings to explain improvement districts or assessment charges before submission of same to the assembly. Approximately 36 such meetings per year are held with an average cost of \$26 per meeting.	900	900	
5474	<u>Supplies Other</u> Miscellaneous supplies as needed.	200	250	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Customer Service	BUDGET CODE 41-82.03	COMMENTARY	D	PAGE 752
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			Department Request	Mayor Recommends	Assembly Approved
5484	<u>Travel</u>		-0-	850	
	Attend the Utility Coordinator Center in Houston, Texas to study and review their program.				
5550	<u>Mapping System Maintenance</u>		-0-	500	
	Replacement of city 1000 scale grid maps twice a year.				
5599	<u>Other Contractual Services</u>		300	300	
	Permits for Sewer and Road Crossings of the Alaska Railroad Right-of-Way.				
5930	<u>Office Equipment</u>		1,590	2,090	
	8 Office Chairs	680			
	1 Typewriter	650			
	3 Bookcases	390			
	1 vertical File	200			
	1 Poloroid Camera	170			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Customer Service	BUDGET CODE 41-82.03	COMMENTARY	D	PAGE 753
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Reimbursable Charges to Others

Charges are estimated on workload analysis

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>Areawide General Fund</u> 65-02 Current Planning-Subdivision	39.14%	89,750	89,750	
11	<u>Service Area 30</u> 76-02 Building Safety	4.57%	10,480	10,480	
15	<u>Service Area 35</u> 87-04 Roads and Drainage-Operations	1.43%	3,280	3,280	
31	<u>Sewer Capital Improvement Program</u> 84 Construction	30.86%	70,760	70,760	
32	<u>Roads &amp; Drainage Capital Improvement Program</u> 88 General	20.15%	46,200	46,200	
45	<u>Sewer Utility Enterprise</u> 85-03 Water Pollution Control-Areawide Operations	3.85%	8,830	8,830	
	<b>Total</b>	100.00%	229,300	229,300	



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration		SECTION Plans & Programs		BUDGET CODE 41-82.04		SUMMARY		A	PAGE 754
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	53,611	55,275	58,750							
5100	General & Administrative Expenses	-0-	1,100	3,410							
5200	Facilities Expenses	-0-	230	-0-							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	-0-	-0-	-0-							
5500	Contractual Services	-0-	-0-	-0-							
5600	Intragovernmental Charges	4,665	5,230	5,950							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	-0-	600	-0-							
5951	Other appropriations	-0-	-0-	-0-							
	<i>Total Expenditures</i>	58,276	62,435	68,110							
	<i>Less Reimbursable Charges</i>	58,276	62,435	68,110							
	<i>Net Expenditures</i>										
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-							
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-							
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BUDGET

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Administration		Plans and Programs		41-82.04			755
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	45,622	48,233	49,350	49,350				
5003	Overtime	927	-0-	1,030	-0-				
	Total Current Salaries	46,549	48,233	50,380	49,350				
	Less Vacancy Factor	-0-	1,370	1,400	1,400				
5010	Accrued Leave	589	562	590	590				
	Total Salary Costs	47,138	47,425	49,570	48,540				
5015	Contributions-Employee Retirement	2,737	2,740	3,470	3,400				
5020	Social Security	1,433	2,320	2,470	2,470				
5030	Workmen's Compensation	226	140	340	340				
5040	Group Insurance	2,077	2,650	3,880	4,000				
	Total Employee Services	53,611	55,275	59,730	58,750				
	<u>General &amp; Administrative Expenses</u>								
5110	Dues and Subscriptions		50	50	50				
5115	Employee Bonding Expense		30	-0-	-0-				
5130	Liability Insurance		200	250	250				
5145	Printed Material		-0-	1,500	1,500				
5150	Professional Development		820	1,610	1,610				
	Total General & Administrative Expenses	-0-	1,100	3,410	3,410				
	<u>Facilities Expenses</u>								
5201	Building Remodeling	-0-	30	-0-	-0-				
	<u>Other Expenses</u>								
5483	Travel - Mileage Expenses	-0-	-0-	-0-	-0-				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	69	-0-	-0-	-0-				
5612	Administration-Operations	3,380	4,260	4,960	4,860				
5614	Administration-Personnel	-0-	970	1,040	1,090				
5622	Finance-Controller	1,216	-0-	-0-	-0-				
	Total Intragovernmental Charges	4,665	5,230	6,000	5,950				
	<u>Other Expenditures</u>								
5930	Office Equipment	-0-	600	-0-	-0-				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<b>DETAIL</b>	B	PAGE
Public Works		Administration		Plans and Programs		41-82.04			756
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	Total Expenditures	58,276	62,235	69,140	68,110				
	Less Reimbursable Charges	58,276	62,235	69,140	68,110				
	Net Expenditures	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Plans & Programs	BUDGET CODE 41-82.04	PERSONNEL			C	PAGE 757
CLASSIFICATION			RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76			
					* PROPOSED	* RECOMMENDED	* APPROVED	
Senior Administrative Assistance			22 B - C	1	1	17,292	1	17,292
Engineering Technician III (1)			21 B - C	1	1	16,434	1	16,434
Accountant I			20 B - C	1	1	15,616	1	15,616
TOTAL				3	3	49,342	3	49,342

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

COMMENTARY

(1) Reclassification from Range 20

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Plans and Programs	BUDGET CODE 41-82.04	COMMENTARY	D	PAGE 758
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5003	<u>Overtime</u> Hours spent preparing Public Works budget and special projects as required by the Director or the Assembly.		1,030	-0-	
5110	<u>Dues &amp; Subscriptions</u> Subscription to the National Association of Accountants monthly magazine.		50	50	
5145	<u>Printed Material</u> Printing cost of the Annual Report		1,500	1,500	
5150	<u>Professional Development</u> Tuition reimbursements for courses at Anchorage Community College, courses sponsored by the Federal Government and attendance at the Municipal Finance Officers Association meeting.		1,610	1,610	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Plans and Programs	BUDGET CODE 41-82-04	COMMENTARY	D	PAGE 759
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<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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Reimbursable Charges to Others

The charges from this section are charged on an analysis of programs, as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
15	<u>Service Area 35</u> 87.04 Public Works-Roads and Drainage	36.00%	24,890	24,520	
11	<u>Service Area 30 General Fund</u> 85.05 Water Pollution Control-Incinerator 86.02 Solid Waste-Landfill	1.00% 3.00%	690 2,070	680 2,040	
31	<u>Sewer Capital Improvement Program</u> 84 Construction	13.00%	8,990	8,850	
32	<u>Roads and Drainage Capital Improvement Programs</u> 88 General	8.00%	5,530	5,450	
45	<u>Sewer Utility Enterprise Fund</u> 85.03 Water Pollution Control-Areawide Operations 85.04 Water Pollution Control-Areawide Treatment Plant	24.25% <u>14.75%</u>	16,770 <u>10,200</u>	16,520 <u>10,050</u>	
		100.00%	69,140	68,110	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration		SECTION Cost Control		BUDGET CODE 41-82.05		SUMMARY		A		PAGE 760	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED		APPROVED							
5000	Employee Services	42,840	-0-										
5100	General & Administrative Expenses	-0-	-0-										
5200	Facilities Expenses	-0-	-0-										
5300	Professional Services	-0-	-0-										
5400	Other Expenses	-0-	-0-										
5500	Contractual Services	-0-	-0-										
5600	Intragovernmental Charges	4,707	-0-										
5700	Construction Costs	-0-	-0-										
5800	Bonded Debt Service	-0-	-0-										
5900	Capital Expenditures	733	-0-										
5951	Other appropriations	-0-	-0-										
	<i>Total Expenditures</i>	48,280	-0- *										
	<i>Less Reimbursable Charges</i>	48,280	-0-										
	<i>Net Expenditures</i>	-0-	-0-										
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	<b>TOTAL REVENUES</b>	-0-	-0-										
	<b>NET REQUIREMENTS</b>	-0-	-0-										

COMMENTARY \* Transferred to Finance - Controller division in the 1974-75 fiscal budget.

DEPARTMENT Public Works	DIVISION Administration	SECTION Cost Control	BUDGET CODE 41-82.05	<b>DETAIL</b>	<b>B</b>	PAGE 761
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ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Employee Services</u>					
5001	Salaries	33,846	-0-			
5003	Overtime	733	-0-			
	Total Current Salaries	34,579	-0-	-0-	-0-	
	Less Vacancy Factor	-0-				
5010	Accrued Leave	981				
	Total Salary Costs	35,560	-0-	-0-	-0-	
5015	Contributions-Employee Retirement	2,179				
5020	Social Security	2,234				
5030	Workmen's Compensation	104				
5040	Group Insurance	2,763				
	Total Employee Services	42,840	-0-	-0-	-0-	
	<u>Intragovernmental Charges</u>					
5603	Mayor-Internal Audit	31				
5614	Administration-Personnel	4,069				
5622	Finance-Controller	607				
	Total Intragovernmental Charges	4,707	-0-	-0-	-0-	
	<u>Capital Expenditures</u>					
5930	Office Equipment	733	-0-	-0-	-0-	
	Total Expenditures	48,280	-0-	-0-	-0-	
	Less Reimbursable Charges	48,280	-0-	-0-	-0-	
	Net Expenditures	-0-	-0-	-0-	-0-	



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration		SECTION Inventory Control		BUDGET CODE 41-82.06		SUMMARY		A	PAGE 762
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	22,096	-0-								
5100	General & Administrative Expenses	-0-	-0-								
5200	Facilities Expenses	-0-	-0-								
5300	Professional Services	-0-	-0-								
5400	Other Expenses	-0-	-0-								
5500	Contractual Services	-0-	-0-								
5600	Intragovernmental Charges	1,078	-0-								
5700	Construction Costs	-0-	-0-								
5800	Bonded Debt Service	-0-	-0-								
5900	Capital Expenditures	262	-0-								
5951	Other appropriations	-0-	-0-								
	<i>Total Expenditures</i>	23,436	-0- *	-0-							
	<i>Less Reimbursable Charges</i>	23,436	-0-	-0-							
	<i>Net Expenditures</i>										
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-							
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-							

COMMENTARY \* Transferred to Finance - Controller in the 1974-75 fiscal year.

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Public Works		Administration		Inventory Control		41-82.06					763
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Employee Services</u>										
5001	Salaries	18,492	-0-								
5003	Overtime	49	-0-								
	Total Current Salaries	18,541	-0-	-0-	-0-						
	Less Vacancy Factor	-0-	-0-								
5010	Accrued Leave	-0-	-0-								
	Total Salary Costs	18,541	-0-	-0-	-0-						
5015	Contributions-Employee Retirement	1,087	-0-								
5020	Social Security	1,097	-0-								
5030	Workmen's Compensation	50	-0-								
5040	Group Insurance	1,321	-0-								
	Total Employee Services	22,096	-0-	-0-	-0-						
	<u>Intragovernmental Charges</u>										
5603	Mayor-Internal Audit	31	-0-								
5614	Administration-Personnel	440	-0-								
5622	Finance-Controller	607	-0-								
	Total Intragovernmental Charges	1,078	-0-	-0-	-0-						
	<u>Capital Expenditures</u>										
5930	Office Equipment	262	-0-	-0-	-0-						
	Total Expenditures	23,436	-0-	-0-	-0-						
	Less Reimbursable Charges	23,436	-0-	-0-	-0-						
	Net Expenditures	-0-	-0-	-0-	-0-						

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Administration		BUDGET CODE 41-83.01		SUMMARY		A	PAGE 764
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	51,850	64,976	45,590							
5100	General & Administrative Expenses	2,030	3,320	4,130							
5200	Facilities Expenses	-0-	7,736	500							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	14,465	2,600	300							
5500	Contractual Services	-0-	-0-	-0-							
5600	Intragovernmental Charges	2,334	6,470	8,830							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	-0-	-0-	700							
5951	Other appropriations	-0-	-0-	-0-							
	<b>Total Expenditures</b>	<b>70,679</b>	<b>85,102</b>	<b>60,050</b>							
	<b>Less Reimbursable Charges</b>	<b>70,679</b>	<b>85,102</b>	<b>60,050</b>							
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
<b>COMMENTARY</b>											

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Support Services	Administration		41-83.01				765
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76				
		ACTUAL	REVISED	BUDGET	PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>								
5001	Salaries	43,800		57,406	39,020	39,020			
5003	Overtime	62		-0-	-0-	-0-			
	Total Current Salaries	43,862		57,406	39,020	39,020			
	Less Vacancy Factor	-0-		1,630	1,110	1,110			
5010	Accrued Leave	903		670	470	470			
	Total Salary Costs	44,765		56,446	38,380	38,380			
5015	Contributions-Employee Retirement	2,619		3,260	2,690	2,690			
5020	Social Security	1,929		2,130	1,520	1,520			
5030	Workmen's Compensation	354		270	300	300			
5040	Group Insurance	2,183		2,870	2,620	2,700			
	Total Employee Services	51,850		64,976	45,510	45,590			
	<u>General &amp; Administrative Expenses</u>								
5110	Dues and Subscriptions	56		190	60	60			
5115	Employee Bonding Expense	-0-		30	-0-	-0-			
5120	Equipment Rental - Office	47		650	450	450			
5125	Equipment Repair - Office	60		300	170	170			
5130	Liability Insurance	-0-		250	380	380			
5140	Postage	-0-		50	50	50			
5150	Professional Development	1,623		1,100	2,520	2,520			
5160	Supplies - Office	244		500	500	500			
5165	Training Aids	-0-		250	-0-	-0-			
	Total General & Administrative Expenses	2,030		3,320	4,130	4,130			
	<u>Facilities Expenses</u>								
5201	Building Remodeling	-0-		7,736	500	500			
	<u>Other Expenses</u>								
5414	Depreciation	12,512		-0-	-0-	-0-			
5474	Supplies - Other	396		1,000	300	300			
5483	Travel - Mileage Expense	1,557		1,600	1,890	-0-			
	Total Other Expenses	14,465		2,600	2,190	300			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	63		-0-	-0-	-0-			
5614	Administration-Personnel	669		970	700	720			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Support Services	Administration	41-83.01				766
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges(Cont'd)</u>							
5622	Finance-Controller	1,216	-0-	-0-	-0-			
5683	Service Pool-Special Services-Grounds	-0-	4,010	6,140	5,530			
5683	Service Pool-Special Services-Signs	-0-	230	250	240			
5689	Equipment Pool	386	1,260	1,940	2,340			
	Total Intragovernmental Charges	2,334	6,470	9,030	8,830			
	<u>Capital Expenditures</u>							
5930	Office Equipment	-0-	-0-	700	700			
	Total Expenditures	70,679	85,102	62,060	60,050			
	Less Reimbursable Charges	70,679	85,102	62,060	60,050			
	Net Expenditures	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE
Public Works	Support Services	Administration	41-83.01				767
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Public Works Support Services Superintendent	26 F	1	1	27,195	1	27,195	
Foreman (1)	21 F	1	0	-0-	0	-0-	
Senior Secretary	12 C - D	1	1	11,820	1	11,820	
TOTAL		3	2	39,015	2	39,015	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							
(1) Lateral transfer to Equipment Pool (42083.06)							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Administration	BUDGET CODE 41-83.01	COMMENTARY	D	PAGE 768
				Department Request	Mayor Recommends	Assembly Approved
5110	Dues and Subscriptions			60	60	
	This amount includes dues and subscriptions from:					
	A.P.W.A. Membership	\$25				
	A.P.W.A. Report	10				
	Public Works	10				
	American City	10				
5120	Equipment Rental-Office			450	450	
	The rental of a dictaphone and calculators as needed for special projects					
5125	Equipment Repair-Office			170	170	
	The maintenance contract for one typewriter and two calculators.					
5150	Professional Development			2,520	2,520	
	Western Regional Public Works Conference		\$610			
	American Public Works Association Building and Grounds Workshop		690			
	Equipment Management Workshop		610			
	To cover tuition reimbursement for courses					
	taken at University of Alaska and for repayment					
	for courses sponsored by the Federal Government.					
		610				
5483	Travel-Mileage Expense			1,890	-0-	
	25¢ a mile vehicle allowance for Support Services Superintendent.					
5930	Office Equipment			700	700	
	1 Recorder Cassette	\$200				
	1 Slide Projector	500				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Administration	BUDGET CODE 41.83.01	COMMENTARY	D	PAGE 769
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Reimbursable Charges to Others

Charges are based upon workload analysis.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
41	<u>Special Services</u>				
	83.02 Administration	4.50%	2,790	2,700	
	83.03 Buildings	13.75%	8,530	8,260	
	83.04 Grounds	13.75%	8,530	8,260	
	83.05 Signs	8.00%	4,970	4,800	
42	<u>Equipment Pool</u>				
	83.06 Equipment Pool	60.00%	37,240	36,030	
		100.00%	62,060	60,050	



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Admin.-Special Services		BUDGET CODE 41-83,02		SUMMARY		A	PAGE 770
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	55,828	68,001	74,310							
5100	General & Administrative Expenses	2,746	8,002	6,980							
5200	Facilities Expenses	8,428	14,200	10,560							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	3,927	4,000	3,250							
5500	Contractual Services	150	-0-	-0-							
5600	Intragovernmental Charges	40,116	24,480	23,370							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	464	450	810							
5951	Other appropriations	-0-	-0-	-0-							
	<b>Total Expenditures</b>	<b>111,659</b>	<b>119,133</b>	<b>119,280</b>							
	<b>Less Reimbursable Charges</b>	<b>111,659</b>	<b>119,133</b>	<b>119,280</b>							
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
<b>COMMENTARY</b>											

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Support Services		Administration Special Services		41-83.02				771
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	45,483	58,928	61,080	61,080					
5003	Overtime	60	-0-	-0-	-0-					
	Total Current Salaries	45,543	58,928	61,080	61,080					
	Less Vacancy Factor	-0-	1,674	1,730	1,730					
5010	Accrued Leave	1,843	687	730	730					
	Total Salary Costs	47,386	57,941	60,080	60,080					
5015	Contributions-Employee Retirement	2,937	3,350	4,210	4,210					
5020	Social Security	2,249	2,830	2,980	2,980					
5030	Workmen's Compensation	999	490	1,730	1,730					
5040	Group Insurance	2,257	3,390	5,150	5,310					
	Total Employee Services	55,828	68,001	74,150	74,310					
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions	12	100	50	50					
5115	Employee Bonding Expense	-0-	40							
5120	Equipment Rental - Office	122	2,800	1,450	1,450					
5125	Equipment Repair - Office	316	300	300	300					
5130	Liability Insurance	-0-	432	750	750					
5135	Fire Insurance	1,196	1,500	1,900	1,900					
5140	Postage	-0-	30	30	30					
5145	Printed Material	93	250	400	400					
5150	Professional Development	96	800	700	700					
5160	Supplies - Office	771	1,550	1,200	1,200					
5165	Training Aids	140	200	200	200					
	Total General & Administrative Expenses	2,746	8,002	6,980	6,980					
	<u>Facilities Expenses</u>									
5210	Utilities	6,235	10,000	6,670	6,670					
5220	Janitorial	2,193	4,200	3,740	3,740					
5235	Telephone	-0-	-0-	150	150					
	Total Facilities Expenses	8,428	14,200	10,560	10,560					
	<u>Other Expenses</u>									
5425	Equipment Repair - Machinery & Vehicles	1,028	1,000	-0-	-0-					

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Support Services		Administration Special Services		41-83.02				772
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses (Continued)</u>									
5444	Laundry	1,156	140	-0-	-0-					
5471	Supplies-Duplication	-0-	500	500	500					
5474	Supplies-Other	889	500	2,750	2,750					
5475	Supplies-Building Maintenance	48	5,000	-0-	-0-					
5479	Tool Allowance	796	-0-	-0-	-0-					
5499	Miscellaneous	10	1,860	-0-	-0-					
	Total Other Expenses	3,927	9,000	3,250	3,250					
	<u>Contractual Services</u>									
5599	Other	150	-0-	-0-	-0-					
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	94	-0-	-0-	-0-					
5614	Administration-Personnel	677	1,210	1,400	1,430					
5622	Finance-Controller	36,617	-0-	-0-	-0-					
5683	Service Pool-Support Services-Administration	-0-	3,400	2,790	2,700					
5683	Service Pool-Special Services-Buildings	-0-	16,720	10,940	9,740					
5689	Equipment Pool	2,728	3,150	5,420	9,500					
	Total Intragovernmental Charges	40,116	24,480	20,550	23,370					
	<u>Capital Expenditures</u>									
5930	Office Equipment	464	450	810	810					
	Total Expenditures	111,659	124,133	116,300	119,280					
	Less Reimbursable Charges	111,659	124,133	116,300	119,280					
	Net Expenditures	-0-	-0-	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Administration Special Services	BUDGET CODE 41-83.02	PERSONNEL		C	PAGE 773	
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
				* PROPOSED	* RECOMMENDED		* APPROVED	
General Foreman (1)	25 D - E	1	1	22,020	1	22,020		
Maintenance Man III	18 E - F	1	1	16,367	1	16,367		
Senior Secretary	12 F	1	1	12,826	1	12,826		
Principal Clerk	9 D - E	1	1	9,861	1	9,861		
TOTAL			4	4	61,074	4	61,074	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.								
COMMENTARY								
(1) Reclassification from Range 24								

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Support Services	Administration	41-83.02			774	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5110	Dues & Subscriptions				50	50	
	Fees for APWA membership for General Foreman and for cost of magazines and books pertaining to work to upgrade techniques.						
5120	Equipment Rental-Office				1,450	1,450	
	Rental of the Xerox machine. This reflects 40% of cost, Remainder will be absorbed by Construciton-Inspection						
5125	Equipment Repair-Office				300	300	
	This is for repairs of 2 calculators, and 1 typewriter on contract and 1 typewriter and 2 portable calculators for as needed repairs.						
5130	Liability Insurance				750	750	
	Costs for general public liability and for property damage, comprehensive and collision on vehicles.						
5135	Fire Insurance				1,900	1,900	
	Cost for insurance against loss from fire on the buildings and contents.						
5140	Postage				30	30	
	General business correspondence						
5145	Printed Material				400	400	
	For Job Order logs, Service Call Register, Weekly Schedule, Annual Maintenance and Repair forms.						
5150	Professional Development				700	700	
	To attend APWA conference pertaining to new techniques of work.						
5160	Supplies-Office				1,200	1,200	
	For paper, letterhead, envelopes, pens, pencils, ledger sheets, writing pads, etc.						
5165	Training Aids				200	200	
	Employee training such as films, instruction manuals, black boards, etc.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services	BUDGET CODE 41-83.02	COMMENTARY	D	PAGE 775
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5210	Utilities			6,670	6,670	
	Charges for water, garbage, gas, electricity and sewer.					
5235	Telephone			150	150	
	Our charges are for long distance calls only. Materials are sometimes difficult to acquire and must be purchased out of town.					
5471	Supplies - Duplication			500	500	
	Charges for Xerox paper, toner and etc. This reflects 40% of cost. Remainder will be absorbed by Construction Inspection.					
5474	Supplies - Other			2,750	2,750	
	First aid supplies, safety equipment, safety toed shoes, and other required safety clothing. Charges for new coveralls, cleaning for coveralls, and new safety shoes.					
5930	Office Equipment			810	810	
	Selectric II Typewriter (Corrective)					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services - Administration	BUDGET CODE 41-83.02	COMMENTARY	D	PAGE 776
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Reimbursable Charges to Others

Charges are based upon workload analysis.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
41	Special Services					
	83.03 Buildings	39%	45,360		46,520	
	83.04 Grounds	39%	45,360		46,520	
	83.05 Signs	22%	25,580		26,240	
		100%	116,300		119,280	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Buildings Special Services		BUDGET CODE 41-83.03		SUMMARY		A	PAGE 777
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	136,802	171,445	173,550							
5100	General & Administrative Expenses	-0-	1,680	1,370							
5200	Facilities Expenses	-0-	-0-	-0-							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	76,318	91,810	107,360							
5500	Contractual Services	120	200	-0-							
5600	Intragovernmental Charges	7,323	76,250	69,380							
5700	Construction Costs	300	11,100	2,000							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	2,424	2,890	3,430							
5951	Other appropriations	-0-	-0-	-0-							
	<i>Total Expenditures</i>	223,287	355,375	357,090							
	<i>Less Reimbursable Charges</i>	223,287	355,375	357,090							
	<i>Net Expenditures</i>	-0-	-0-	-0-							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	TOTAL REVENUES	-0-	-0-	-0-							
	NET REQUIREMENTS	-0-	-0-	-0-							
COMMENTARY											



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	1975-76		PAGE
Public Works		Support Services	Buildings Special Services	41-83.03	<b>DETAIL</b>	<b>B</b>	778
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74	1974-75	1975-76			
		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED	
	<u>Employee Services</u>						
5001	Salaries	110,347	137,901	185,390	139,110		
5003	Overtime	4,585	4,342	3,790	3,800		
	Total Current Salaries	114,932	142,243	189,180	142,910		
	Less Vacancy Factor		3,916	5,270	3,950		
5010	Accrued Leave	1,392	1,608	2,220	1,670		
	Total Salary Costs	116,324	139,935	186,130	140,630		
5015	Contributions-Employee Retirement	6,768	8,090	13,030	9,840		
5020	Social Security	5,371	6,180	9,070	6,600		
5030	Workmen's Compensation	3,266	5,450	7,770	5,650		
5040	Group Insurance	5,073	11,790	14,250	10,830		
	Total Employee Services	136,802	171,445	230,250	173,550		
	<u>General &amp; Administrative Expenses</u>						
5115	Employee Bonding Expense	-0-	130	-0-	-0-		
5130	Liability Insurance	-0-	1,550	1,370	1,370		
	Total General & Administrative Expenses	-0-	1,680	1,370	1,370		
	<u>Other Expenses</u>						
5412	Contributions-Motor Pool	-0-	7,321	7,600	-0-		
5421	Equipment Rental - Machinery & Vehicles	277	1,079	2,500	2,500		
5425	Equipment Repair - Machinery & Vehicles	16	1,500	2,000	2,000		
5431	Gas, Oil and Grease	-0-	1,500	2,000	2,000		
5465	Small Tools	1,857	3,000	3,000	3,000		
5474	Supplies-Other	1,358	3,500	3,500	3,500		
5475	Supplies-Building Maintenance	72,810	72,110	104,500	92,200		
5479	Tool Allowance	-0-	1,800	2,160	2,160		
	Total Other Expenses	76,318	91,810	127,260	107,360		
	<u>Contractual Services</u>						
5599	Other	120	200	-0-	-0-		
	<u>Intragovernmental Charges</u>						
5603	Mayor-Internal Audit	219	-0-	-0-	-0-		
5614	Administration-Personnel	1,760	2,430	3,840	2,860		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Buildings Special Services		BUDGET CODE 41-83.03	<b>DETAIL</b>	<b>B</b>	PAGE 779
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges(Cont'd)</u>								
5622	Finance-Controller	4,256	-0-	-0-	-0-				
5683	Service Pool-Support Services-Administration	-0-	10,210	8,530	8,260				
5683	Service Pool-Special Services-Administration	-0-	46,460	45,360	46,520				
5689	Equipment Pool	1,088	17,150	11,620	11,740				
	Total Intragovernmental Charges	7,323	76,250	69,350	69,380				
	<u>Construction Costs</u>								
5705	Miscellaneous Contracted Costs	300	11,100	2,000	2,000				
	<u>Capital Expenditures</u>								
5940	Machinery and Equipment	2,424	2,890	3,430	3,430				
	Total Expenditures	223,287	355,375	433,660	357,090				
	Less Reimbursable Charges	223,287	355,375	433,660	357,090				
	Net Expenditures	-0-	-0-	-0-	-0-				



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Support Services	Special Services	41-83.03			781	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5003	Overtime				3,790	3,800	
	This account is for working after normal working hours so as not to disrupt the offices, also for emergency call backs such as heating loss, electrical, and water problems.						
5412	Contributions - Motor Pool				7,600	-0-	
	1 3/4 ton step van w/radio						
5421	Equipment Rental - Machinery & Vehicles				2,500	2,500	
	For equipment not normally provided by Motor Pool.						
5425	Equipment Repair - Machinery & Vehicles				2,000	2,000	
	For repair of saws, paint sprayers, small motors.						
5431	Gas, Oil, and Grease				2,000	2,000	
	Fuel for portable generators, compressors, emergency power plants and gas operated equipment.						
5465	Small Tools				3,000	3,000	
	Small electrical hand tools such as drills, drill bits, saws, blades etc.						
5474	Supplies - Other				3,500	3,500	
	Safety equipment, sandpaper, putty and janitorial supplies and saw blades.						
5475	Supplies - Building Maintenance				104,500	92,200	
	Lumber, carpet, plumbing supplies, elec. supplies, paint						
5479	Tool Allowance				2,160	2,160	
	This is for payment to employees for using their own tools						
5799	Miscellaneous Contracted Costs				2,000	2,000	
	For outside contracting for services the Borough cannot do.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services	BUDGET CODE 41-83.03	COMMENTARY	D	PAGE 782
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5940	Capital Expenditures		3,430	3,430	
	1 - Rockwell #727 Chipper - cleaner	500			
	1 - Rockwell #653 16" Porta plane	160			
	1 - Rockwell #167 Power black plane	90			
	2 - Rockwell #314 r 1/2" Trim saw	180			
	6 - Dimon tip saw blades (concrete)	400			
	1 - Milwalkee #5410 Nibbler	200			
	2 - 8" Skill saws (worm drive)	300			
	1 - Milwalkee Metal cutting shears #6830	250			
	1 - Greenley Hydraulic knockout cutters	350			
	1 - Milwalkee drain cleaner #0565 (kit)	400			
	1 - Skill Chain saw #1645	300			
	1 - Concrete cutting head & blade for #1645 chain saw	300			

DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 783
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Reimbursable Charges to OthersDepartment  
RequestMayor  
RecommendsAssembly  
Approved

Charges for this section are based upon new requested projects and on maintenance programs.

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
01-02.05	14-M	Mayor-Transit	Platforms, Storage Shelves, Work Tables, etc; Areawide-Structural Preventative Maint. inspection 4 each, Inspection include all Transportations Buildings.	1,150	1,120	
01-02.05	15-M	Mayor-Transit	Areawide-Installed Equipment Preventative Maint. Programs All Transportations Buildings.	350	310	
01-02.05	16-N	Mayor-Transit	Install Concrete bus shelter & electrical, also telephone conduit, Int'l & Minnesota.	13,840	-0-	
01-02.05	17-M	Mayor-Transit	International & Missesota, Maintenance of building.	6,100	5,430	
01-02.05	18-N	Mayor-Transit	Construct & install work benches, storage bins, shop modification, Int'l & Minn.	8,460	-0-	
01-12	10-M	Administration-Operations	Areawide-Structural Preventative maintenance inspection 4 each, Tudor complex	4,000	3,560	
01-12	11-M	Administration-Operations	Areawide-Installed equipment Preventative maintenance Programs Tudor complex.	2,500	2,230	
01-12	12-M	Administration-Operations	3500 Tudor Road-Maintenance of Tudor complex.	40,120	36,330	
01-15	13-N	Administration-Operations	Build & Install equipment	3,990	3,550	
01-23	19-M	Finance-Purchasing	Areawide-Structural Preventative maintenance inspections 4 each 3717 Arctic Blvd.	1,150	1,020	
01-23	20-M	Finance-Purchasing	Areawide-Installed equipment Preventative Maintenance. Programs 3717 Arctic Blvd.	350	310	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 784
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Reimbursable Charges to Others

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
01-23	21-M	Finance-Purchasing	Arctic Blvd.-Maintenance of Purchasing Building.	1,830	1,630	
01-31	103-N	Property Assessment Management-Administration	Build Book Shelves, partitions, 3500 Tudor Road.	1,470	-0-	
01-41	24-M	Health	Areawide-Structural Preventative Maintenance Inspection 4 each, this includes all Health Department Buildings.	4,600	4,090	
01-41	25-M	Health	Areawide-Installed equipment Preventative maintenance programs for all Health Department Buildings.	3,280	2,920	
01-41	26-M	Health	835 D. Street-Maintenance of Clinic.	3,840	3,420	
01-41	27-M	Health	Family Planning Building-Cordova Street maintenance.	4,190	3,730	
01-41	28-M	Health	327 Eagle Street-Maintenance of Health Management Building.	17,360	15,450	
01-41	29-M	Health	327 Eagle Street-Repair of electrical system in basement furnace room to meet code.	16,550	14,550	
01-41	30-M	Health	327 Eagle Street-Repair ventilation system in basement.	10,780	9,590	
01-41	31-M	Health	327 Eagle Street-Replace carpet in various areas, repair floor services.	9,210	8,200	
01-41	32-M	Health	327 Eagle Street-Remove walls between fiscal & evaluation offices, restore floor, wall & ceiling areas.	4,150	3,690	
01-41	33-M	Health	327 Eagle Street-Repair wall & ceiling, & floor in reception area.	20,180	17,960	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 785
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Reimbursable Charges to Others

Department Request      Mayor Recommends      Assembly Approved

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
01-72	34-M	Public Safety Dog Control	Areawide-Structural Preventative maintenance inspections 4 each, Animal Control.	3,450	3,070	
01-72	35-M	Public Safety Dog Control	Areawide-Installed equipment Preventative maintenance program 3700 Tudor Road-Animal Control.	920	820	
01-72	36-M	Public Safety Dog Control	3700 Tudor Road-Maintenance of Animal Control Building.	8,080	7,190	
01-72	37-M	Public Safety Dog Control	Build work benches, cabinets storage area, etc.	2,200	1,960	
10-18	46-M	Non Areawide-Library	Areawide-Structural Preventative maintenance inspections 4 each, includes all Library's	1,150	1,020	
10-18	47-M	Non Areawide-Library	Areawide-Installed equipment Preventative maintenance program includes all Library's.	350	310	
10-18	48-M	Non Areawide-Library	Jewel Lake Road-Maintenance of Library.	3,060	2,720	
10-18	49-M	Non Areawide-Library	C. Street & Northern Lights Blvd.-Maintenance of Spenard Library.	3,780	3,360	
11-86-02	50-M	Service Area 30-Landfill	Areawide-Structural Preventative maintenance inspections 4 each, includes all of the landfill buildings.	1,150	1,020	
11-86-02	51-M	Service Area 30-Landfill	Areawide-Installed equipment Preventative maintenance program includes all Landfill Buildings.	230	200	
11-86-02	52-M	Service Area 30-Landfill	International Airport Road-Maintenance & repair of Landfill.	5,550	4,940	



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 786
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Reimbursable Charges to Others

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
11-97.01	53-M	Parks, Design & Development	Areawide-Structural Preventative maintenance inspections 4 each, includes all Parks.	2,300	2,050	
11-97.01	54-M	Parks, Design & Development	Areawide-Maintenance of installed equipment preventative maintenance program includes all Parks.	580	520	
11-97.01	56-M	Parks, Design & Development	Jewel Lake-Maintenance of Pavilion, life guard stands toilets, docks, etc.	1,810	1,610	
11-97.01	57-M	Parks, Design & Development	Bancroft Park-Construct foot bridge across creek.	7,280	-0-	
11-97.01	58-M	Parks, Design & Development	Wickersham Park-Maintenance of foot bridge by replacement	7,550	6,720	
11-97.01	59-M	Parks, Design & Development	Kincaid Park-Maintenance of rest room toilets, dock etc.	1,080	960	
11-97.01	60-M	Parks, Design & Development	Minnesota Park-Maintenance of water lines, drinking fountain change out water meters twice annually.	1,580	1,410	
11-97.01	62-M	Parks, Design & Development	Centennial Park-Maintenance of main office building, wash rooms ski tow ticket building, & rope tow building.	9,820	8,740	
11-97.01	63-M	Parks, Design & Development	Centennial Park-Maintenance of two storage buildings.	1,740	1,550	
11-97.01	64-M	Parks, Design & Development	Pop Carr Park-Maintenance of washroom, drinking fountains, etc.	1,440	1,280	
14-78-01	39-M	Public Safety-Fire Suppression	Areawide-Structural Preventative maintenance inspections 4 each includes all fire stations.	3,450	3,070	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Support Services	SECTION BUILDINGS Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 787
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Reimbursable Charges to Others

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
14-78-01	40-M	Public Safety-Fire Suppression	Areawide-Install equipment preventative maintenance program includes all Fire Stations.	2,300	2,050	
14-78-01	41-M	Public Safety-Fire Suppression	4351 MacInnes Street-Maintenance of Tudor Fire Station	6,280	5,590	
14-78-01	42-M	Public Safety-Fire Suppression	2207 McRae-Maintenance of Spenard Fire Station.	2,980	2,650	
14-78-01	43-M	Public Safety-Fire Suppression	Jewel Lake Road-Maintenance of Sand Lake Fire Station.	8,360	7,440	
14-78-01	44-M	Public Safety-Fire Suppression	Patterson & DeBarr-Maintenance of Muldoon Fire Station	2,260	2,010	
14-78-01	45-M	Public Safety-Fire Suppression	Rabbit Creek Road-Maintenance of Rabbit Creek Fire Station.	5,840	5,200	
14-78-01	38-M	Public Safety-Fire Suppression	General Maintenance & Replacement for Borough owned hydrants	7,090	6,310	
15-87-04	72-M	Public Works-Road & Drainage Operations	Areawide-Structural Preventative maintenance inspections 4 each, includes all Road maintenance buildings.	1,150	1,020	
15-87-04	73-M	Public Works-Road & Drainage Operations	Areawide-Maintenance of Installed equipment preventative maintenance program. Includes all road maintenance buildings.	350	310	
15-87-04	74-M	Public Works Road & Drainage Operations	3500 Tudor Road-Build map boards paint, patching.	730	650	
15-87-04	75-M	Public Works Road & Drainage Operations	Off Lake Otis Road-Maintenance of Tudor Warm Storage.	3,900	3,470	
15-87-04	76-M	Public Works Road & Drainage Operations	Maintenance of two 12'x 24' buildings at landfill.	2,040	1,820	
15-87-04	77-M	Public Works Road & Drainage Operations	Construct mail box stands	2,350	2,090	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 788
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Reimbursable Charges to Others

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
41-82-03	22-M	Customer Service	Moving, and storage of Utility Coordinator material and equipment Tudor Complex.	710	810	
41-82-03	23-N	Customer Service	Removal of encroachments, move & modification to work area.	3,620	3,220	
41-82-03	65-M	Public Works Customer Service	Tudor complex-Minor office remodeling, book shelves, storage, etc.	970	860	
41-83-02	66-M	Public Works Special Services	Areawide-Structural preventative maintenance inspection 4 each. Special Services building.	2,300	2,050	
41-83-02	67-M	Public Works Special Services	Areawide-Maintenance of installed equipment preventative maintenance program, Special Services building.	350	310	
41-83-02	68-M	Public Works Special Services	3500 Tudor Road-Maintenance of Special Services building.	8,290	7,380	
41-84-01	69-M	Public Works- Construction	3500 Tudor Road-Upstairs in Special Services Building. Capital improvements relating to Borough contracted projects, building alterations, etc.	10,010	8,910	
41-84-02	70-M	Public Works- Construction	4333 Bering-Upstairs, maintenance of building, soil test lab.	4,420	3,930	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Building Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 789
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Reimbursable Charges to Others

Department Request      Mayor Recommends      Assembly Approved

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
41-84-02	71-M	Public Works-Construction	Upstairs Bering Building Run water supply to building, sewer hook up, lavatory facilities.	6,530	5,810	
42-83-06	78-M	Equipment Pool	Areawide-Structural Preventative maintenance inspections 4 each, includes all Motor Pool buildings.	3,450	3,070	
42-83-06	79-M	Equipment Pool	Areawide-Maintenance of installed equipment preventative maintenance program. Includes all Motor Pool buildings.	1,490	440	
42-83-06	80-M	Equipment Pool	Construct four boiler covers	9,740	8,670	
42-83-06	81-M	Equipment Pool	Construct & install side boards for 18 trucks.	1,560	1,390	
42-83-06	82-M	Equipment Pool	Maintenance of Bering shop, storage building.	2,170	1,930	
42-83-06	84-M	Equipment Pool	Maintenance of Lube room tire shop, welding shop & paint shop.	3,160	2,810	
42-83-06	85-M	Equipment Pool	4333 Bering-Maintenance of main shop area & offices.	12,900	11,480	
45-85-02	86-M	Water Pollution Control Engineering	Areawide-Structural Preventative maintenance inspections 4 each SOM.	1,150	1,020	
45-85-02	87-M	Water Pollution Control Engineering	Areawide-Maintenance of installed equipment preventative maintenance program. SOM	350	310	
45-85-02	88-M	Water Pollution Control Engineering	Tudor Road-Maintenance of Whse #1 SOM	7,110	6,330	
45-85-02	89-M	Water Pollution Control Engineering	Build book shelves, some office remodeling, SOM building.	720	640	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 790
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Reimbursable Charges to Others

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
45-85-02	90-M	Water Pollution Control Sewer Engineering	Office modification in Tudor complex	2,400	2,140	
45-85-02	91-N	Water Pollution Control Engineering	Utility Engineer-Build cabinets, partitions, storage boxes, book cases.	1,680	-0-	
45-85-04	92-M	Areawide Treatment Plant	Areawide-Structural Preventative maintenance inspections 4 each, includes all sewage treatment plant buildings.	2,300	2,050	
45-85-04	93-M	Areawide Treatment Plant	Areawide-Maintenance of installed equipment preventative maintenance program. Includes all sewage treatment plant buildings.	1,490	1,330	
45-85-04	94-M	Areawide Treatment Plant	Ship Creek-Maintenance of lift station.	510	450	
45-85-04	95-M	Areawide Treatment Plant	Chester Creek-Maintenance of lift station.	9,750	8,680	
45-85-04	96-M	Areawide Treatment Plant	Campbell Creek-Maintenance of lift station.	2,450	2,180	
45-85-04	97-M	Areawide Treatment Plant	Chester Creek-Maintenance of Pump station.	2,800	2,490	
45-85-04	98-M	Areawide Treatment Plant	Campbell Creek-Maintenance of Pump station.	2,170	1,930	
45-85-04	99-M	Areawide Treatment Plant	Point Woronzof-Maintenance of incinerator complex.	16,050	14,750	
45-85-04	100-M	Areawide Treatment Plant	Administration Building Pt. Woronzof-maintenance of treatment plant complex.	6,680	5,940	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	0	PAGE 791
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Reimbursable Charges to Others

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
45-85-04	101-M	Areawide Treatment Plant	Maintenance of maintenance shop at Treatment plant.	7,780	6,920	
45-85-04	102-M	Areawide Treatment	Maintenance of Utilidor	2,970	2,640	
		Total		433,660	357,090	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Grounds Special Services		BUDGET CODE 41-83.04		SUMMARY		A		PAGE 792	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED	APPROVED								
5000	Employee Services	110,504	147,919	191,660									
5100	General & Administrative Expenses	-0-	1,278	2,100									
5200	Facilities Expenses	-0-	1,000	1,500									
5300	Professional Services	-0-	-0-	-0-									
5400	Other Expenses	42,199	65,050	76,800									
5500	Contractual Services	-0-	-0-	-0-									
5600	Intragovernmental Charges	5,795	85,190	120,800									
5700	Construction Costs	-0-	-0-	-0-									
5800	Bonded Debt Service	-0-	-0-	-0-									
5900	Capital Expenditures	-0-	2,700	6,600									
5951	Other appropriations	-0-	-0-	-0-									
	<b>Total Expenditures</b>	<b>158,498</b>	<b>303,137</b>	<b>399,460</b>									
	<b>Less Reimbursable Charges</b>	<b>158,498</b>	<b>303,137</b>	<b>399,460</b>									
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>									
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>									
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>									
<b>COMMENTARY</b>													

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Support Services		Grounds Special Services		41-83.04			793
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	91,282	124,224	185,460	154,990				
5003	Overtime	1,759	1,875	3,140	1,880				
	Total Current Salaries	93,041	126,099	188,600	156,870				
	Less Vacancy Factor		3,528	5,270	4,400				
5010	Accrued Leave	1,150	1,448	2,230	1,860				
	Total Salary Costs	94,191	124,019	185,560	154,330				
5015	Contributions-Employee Retirement	5,058	7,170	12,990	10,420				
5020	Social Security	4,246	5,720	9,520	7,740				
5030	Workmen's Compensation	2,865	3,860	7,950	7,150				
5040	Group Insurance	4,144	7,150	12,930	12,020				
	Total Employee Services	110,504	147,919	228,950	191,660				
	<u>General &amp; Administrative Expenses</u>								
5115	Employee Bonding Expense	-0-	110	-0-	-0-				
5130	Liability Insurance	-0-	1,168	2,100	2,100				
	Total General & Administrative Expenses	-0-	1,278	2,100	2,100				
	<u>Facilities Expenses</u>								
5210	Utilities	-0-	1,000	1,500	1,500				
	<u>Other Expenses</u>								
5412	Contributions-Motor Pool	-0-	12,500	-0-	-0-				
5421	Equipment Rental - Machinery & Vehicles	2,164	2,000	3,000	3,000				
5425	Equipment Repair - Machinery & Vehicles	-0-	1,500	2,000	2,000				
5431	Gas, Oil and Grease	84	550	750	750				
5465	Small Tools	2,581	3,500	3,500	3,500				
5474	Supplies - Other	1,058	1,600	4,800	4,800				
5476	Supplies - Land Maintenance	36,312	43,400	62,750	62,750				
	Total Other Expenses	42,199	65,050	76,800	76,800				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	157	-0-	-0-	-0-				
5614	Administration-Personnel	1,760	2,430	4,880	3,580				
5622	Finance-Controller	3,040	-0-	-0-	-0-				



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Support Services	Grounds Special Services	41-83.04				794
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5683	Intragovernmental Charges(Cont'd) Service Pool-Support Services- Administration	-0-	10,210	8,530	8,260			
5683	Service Pool-Special Services- Administration	-0-	46,460	45,360	46,520			
5687	Roads & Drainage-Operations		-0-	-0-	7,300			
5689	Equipment Pool	838	26,090	52,280	55,140			
	Total Intragovernmental Charges	5,795	85,190	111,050	120,800			
5940	Capital Expenditures Machinery & Equipment	-0-	2,700	6,600	6,600			
	Total Expenditures	158,498	303,137	427,000	399,460			
	Less Reimbursable Charges	158,498	303,137	427,000	399,460			
	Net Expenditures	-0-	-0-	-0-	-0-			

CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Foreman	21 F	1	1	19,732	1	19,732	
Maintenance Man V	20 F	1	1	18,552	1	18,552	
Maintenance Man IV	19 E - F	1	1	17,256	1	17,256	
Recreation Specialist (1)	19 D - E	0	1	16,434	1	16,434	
Maintenance Man III	18 D - F	3	3	48,132	3	48,132	
Maintenance Man II	16 F	1	1	15,264	1	15,264	
Maintenance Man I	11 D	1PT	1PT	5,424	1PT	5,424	
		7 + LPT	8+1	140,794	8+1	140,794	
<u>New Positions</u>							
Maintenance Man II	16 D - E		2	28,392	1	14,196	
Maintenance Man I	11 D		3PT	16,272	0	-0-	
			2+3	44,664	1	14,196	
TOTAL		7 +1PT	10+4	185,458	9+1	154,990	

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

COMMENTARY

(1) Lateral transfer from Parks & Recreation - Recreation General (11-98.01)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Special Services	41-83.04			796
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5130	Liability Insurance				2,100	2,100	
	Cost for general public liability and for property damage, comprehensive and collision on vehicles.						
5210	Utilities				1,500	1,500	
	Fire plug rental for watering parks and flooding ice skating rinks.						
5421	Equipment Rental - Machinery & Vehicles				3,000	3,000	
	This is for equipment that the Borough cannot provide: (thaw machine, scaffolding, small tool rental).						
5425	Equipment Repair - Machinery & Vehicles				2,000	2,000	
	Repairs on samll engines such as chain saws, snow blowers, lawn mowers.						
5431	Gas, Oil, Grease				750	750	
	For lawn mowers, chain saws and other small equipment that cannot be tied to a particular job.						
5465	Small Tools				3,500	3,500	
	All hand tools used in Grounds maintenance (under \$50.) specialized that employees do not furnish.						
5474	Supplies - Other				4,800	4,800	
	For lawn sprinklers, hoses, mower blades, belts, etc.						
5476	Supplies - Land Maintenance				62,750	62,750	
	For supplies to maintain the grounds around buildings, in parks and playgrounds such as grass seed, fertilizer, shrubs, flowers and topsoil.						
5940	Machinery & Equipment				6,600	6,600	
	1 Riding Mower & Attachments		4,000				
	2 Hand Mowers 22"		400				
	2 Power Rakes		1,000				
	2 Walking Sprinklers		800				
	1 Tandem Hitch		100				
	2 Fertilizer Spreaders		300				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Grounds Special Services	BUDGET CODE 41-83.04	COMMENTARY	D	PAGE 797
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Reimbursable Charges to Others

Activities Budget Code	Project No.	Activity Name	Location & Description	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01-01.01	301	Assembly	Elections - Distribute & pick up voting booths & tables.	13,940	13,550	
01-12	302	Administration Operations	3500 Tudor Road - Mow weekly, water, fertilize, plant flowers & shrubs, care of plants inside; snow removal on sidewalks.	18,040	16,240	
01-23	303	Finance- Purchasing	3717 Arctic Blvd. - Flowers in planters outside, snow removal in parking area.	1,960	1,760	
01-41.01	304	Health Dept.- Director	327 Eagle St. - Flowers inside, snow removal on walks & parking lot.	3,110	2,800	
01-72	305	Public Safety- Animal Control	3600 E. Tudor Road - Mow, water, fertilize, plant flowers, fence repairs, repaint & repair barricades.	9,240	8,320	
01-91	307	Environmental Quality- Administration	Administration Bldg. - Snow removal of walks and parking area.	1,850	1,670	
01-92	306	Environmental Quality- Sanitation	Areawide - Cleakup Week Assistance	7,310	6,580	
11-86.02	311	Sanitary Landfill	International Airport Road - Seed 12 acres with grass, plant some flowers and trees.	16,080	15,470	
11-98.01	350	Parks & Recreation Kincaid Park	Kincaid Park - Haul garbage, plow road, maintenance on ski hills.	8,840	8,560	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Grounds Special Services		41-83.04			798
Reimbursable Charges to Others (Continued)									
Activities	Project					Department	Mayor	Assembly	
Budget Code	No.	Activity Name	Location & Description			Request	Recommends	Approved	
11-98.01	351	Parks & Recreation Jewel Lake Park	Jewel Lake - Mow, water, fertilize, pick up trash, snow removal in parking lot for skating, maintain skating rink, clean up lake after fishermen.			17,000	16,550		
11-98.01	352	Parks & Recreation Roosevelt Park	Roosevelt Park - Mow, water, fertilize, pick up trash.			3,810	3,430		
11-98.01	353	Parks & Recreation Spenard Beach	Spenard Beach - Mow, water, fertilize, pick up trash, repair beach area.			9,130	8,820		
11-98.01	354	Parks & Recreation Campbell Park	Campbell Park - Mow, water, fertilize, pick up trash, install play equipment, plant flowers.			8,910	8,720		
11-98.01	355	Parks & Recreation Wickersham Park	Wickersham Park - Mow, water, fertilize, pick up trash.			6,010	5,410		
11-98.01	356	Parks & Recreation Bancroft Park	Bancroft Park - Mow, water fertilize.			4,860	4,370		
11-98.01	356	Parks & Recreation Minnesota Park	Minnesota Park - Mow, water, fertilize, put large gate in one tennis court, repair tennis nets, pick up trash, plant flowers and trees.			22,200	21,980		
11-98.01	358	Parks & Recreation Wilson Street Park	Wilson Street Park - Mow, water, fertilize, pick up trash, replace some trees.			4,430	3,990		
11-98.01	359	Parks & Recreation Pop Carr Park	Pop Carr Park - Mow, water, fertilize, plant some flowers and trees, pick up trash, install large gate in tennis courts, repaint courts.			22,080	21,870		

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Grounds Special Services	41-83.04			799
Reimbursable Charges to Others (Continued)								
Activities Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved		
11-98.01	360	Parks & Recreation Cope Street Park	Cope Street Park - Mow, water, fertilize, pick up trash, replace some trees, repair play ground equipment.	3,930	3,540			
11-98-01	362	Parks & Recreation Barbara Street Park	Barbara Street Park - Mow, water, pick up trash, repair and repaint bridge.	3,090	2,780			
11-98.01	363	Parks & Recreation Centennial Park	Centennial Park - Pick up trash, plow roads, plant come flowers & shrubs.	13,720	13,350			
11-98.01	364	Parks & Recreation Centennial Park	Centennial Park - Improve camper pads and build new ones.	5,350	4,820			
11-98.01	365	Parks & Recreation Centennial Park	Centennial Park - Install new rope tow & maintain it.	3,000	2,700			
11-98.01	366	Parks & Recreation Centennial Park	Centennial Park - Landscape, rope tow, set posts in cement, plant to stop erosion.	2,290	2,060			
11-98.01	367	Parks & Recreation Centennial Park	Centennial Park - Cut down weeds, clear brush & rocks on ski hill, pack for use.	1,720	1,550			
11-98.01	368	Parks & Recreation All Parks	All Parks - Replace and install barricades in areas to stop traffic.	5,810	5,630			
11-98.01	370	Parks & Recreation Hillside Park	Hillside Park - Maintain ski trails, plow parking area.	6,400	6,160			
11-98.01	371	Parks & Recreation All Parks	All Parks - Clean all skating rinks & dress up with boiler.	12,790	12,510			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	Grounds	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Special Services		41-83.04			800
Reimbursable Charges to Others (Continued)								
Activities	Project				Department	Mayor	Assembly	
Budget Code	No.	Activity Name	Location & Description		Request	Recommends	Approved	
11-98.01	372	Parks & Recreation All Parks	All Parks - Plow parking area & trails for winter sports.		13,750	13,480		
11-98.01	373	Parks & Recreation All Parks	All Parks - Maintain tables, trash barrels, hand mowers & other equipment.		7,260	6,830		
11-98.01	374	Parks & Recreation	3330 C. Street - Plow parking area and clean sidewalks.		2,060	1,950		
11-98.01	376	Parks & Recreation Vandalizm	All Parks - Repair or replace materials or equipment as needed. This is necessary because of the increased cost of vandalizm.		10,200	9,880		
11-98.01	377	Parks & Recreation All Parks	All Parks - Cutting, stacking & hauling of firewood to all parks.		5,590	5,330		
11-98.01	378	Parks & Recreation Folker Street Park	Folker Street Park - Maintenance on tennis courts.		2,930	2,740		
11-98.01	379	Parks & Recreation Park Design and Development	To clean up or fill in or make safe new land acquisition for parks approximately 350 acres.		6,570	6,310		
11-98.01	380	Parks & Recreation Scenic Park	Scenic Park - Mow, water, fertilize, pick up trash, put in play groun equipment, plant flowers.		6,730	6,460		
11-98.01	381	Parks & Recreation Northwood State Park	Northwood State Park - Mow, water, fertilize, pick up trash, put play ground equipment, plant flowers.		6,860	6,670		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Grounds Special Services	41-83.04			801
Reimbursable Charges to Others (Continued)								
Activities	Project				Department	Mayor	Assembly	
Budget Code	No.	Activity Name	Location & Description		Request	Recommends	Approved	
11-98.01	382	Parks & Recreation Fish Creek Park	Fish Creek Park - Install play ground equipment.		2,300	2,270		
11-98.01	383	Parks & Recreation Parks General	Parks - Build 25 new tables for new areas and replacements.		4,050	3,650		
14-78.01	323	Spenard Fire Station	McRae Road - Snow removal, plow and clean off walks.		1,320	1,190		
14-78.01	324	Spenard Fire Station	McRae Road - Ground Maintenance, water, fertilize, plant flowers, spray.		2,040	1,840		
14-78.01	325	Tudor Fire Station	MacInnes Street - Snow removal, plow and clean off walks.		1,940	1,750		
14-78.01	326	Tudor Fire Station	MacInnes Street - Ground maint., fertilize, plant flowers, mow, water and spray.		3,480	3,130		
14-78.01	327	Muldoon Fire Station	Patterson & Debarr - Snow removal, plow and clean off walk.		1,780	1,600		
14-78.01	328	Muldoon Fire Station	Patterson & DeBarr - Ground maint., mow, water, fertilize, plant flowers, spray.		3,140	2,830		
14-78.01	329	Rabbit Creek Fire Station	Rabbit Creek Road - Snow removal, plow area.		770	690		
14-78.01	330	Rabbit Creek Fire Station	Rabbit Creek Road - Ground maint., spray, plant some flowers.		1,560	1,400		
14-78.01	331	Sand Lake Fire Station	Jewel Lake Road - Snow removal, plow and clean off sidewalks.		1,190	1,070		
14.78.01	332	Sand Lake Fire Station	Jewel Lake Road - Ground maint., mow, water, fertilize, plant flowers, spray.		2,270	2,040		



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Supportive Services		Grounds Special Services	41-83.04			802
Reimbursable Charges to Others (Continued)								
Activities	Project				Department	Mayor	Assembly	
Budget Code	No.	Activity Name	Location & Description		Request	Recommends	Approved	
15-87.04	316	Public Works- Roads & Drainage	Bike Paths, sweep paths with broom.		1,420	1,280		
15-87.04	317	Public Works- Roads & Drainage	Areawide ground maintenance, replace or repair mailboxes, lawns, fences.		4,750	4,280		
41-82.03	312	Customer Service Utility Coordination	Miscellaneous materials to be moved from encroachments.		4,020	3,620		
41-83.01	308	Public Works- Special Services	3500 Tudor Road - Mow, water, fertilize, flowers inside & out, care of shrubs, snow removal.		6,140	5,530		
41-84.01	315	Public Works-	Areawide - Repair lawns & fences.		8,540	5,690		
42-83.06	310	Public Works- Equipment Pool	4333 Bering - Repair fence & barricades, care for flowers inside & out, some snow removal.		5,950	5,360		
45-85.03	309	Public Works- Sewer Operations	3500 Tudor Road - Mow, water, fertilize, care for flowers inside & out, snow removal.		10,010	9,010		
45-85.03	313	Public Works- Sewer Operations	Areawide - Cesspool pump, snow removal, plow & sand around manholes as necessary.		2,210	1,990		
45-85.03	314	Public Works- Sewer Operations	Areawide - Repair or replace lawns & fences as necessary.		20,000	19,050		
45-85.04	318	Public Works- Treatment Plant	Pt. Woronzof - mow, water, fertilize, spray, plant some new grass, extend drainage pipe, flowers.		25,300	22,770		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Grounds Special Services	BUDGET CODE 41-83.04	COMMENTARY	D	PAGE 803
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Reimbursable Charges to Others (Continued)

Activities Budget Code	Project No,	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
45-85.04	319	Public Works- Treatment Plant	Pt. Woronzof - Snow removal, all walks, roads, parking areas inside complex.	3,330	3,000	
45-85.04	320	Public Works- Treatment Plant	Campbell Creek Lift Station - mow, water, fertilize, snow removal inside complex & access road.	5,720	5,150	
45-85.04	321	Public Works- Treatment Plant	Chester Creek Lift Station - mow, water, fertilize lawn, snow removal complex & access road.	4,220	3,800	
45-85.04	322	Public Works-	Areawide - Small pump stations	<u>700</u>	<u>630</u>	
			Total	427,000	399,460	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Signs Special Services		BUDGET CODE 41-83.05		SUMMARY		A	PAGE 804
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	74,293	71,517	80,640							
5100	General & Administrative Expenses	-0-	746	890							
5200	Facilities Expenses	-0-	-0-	-0-							
5300	Professional Services	-0-	-0-	-0-							
5400	Other Expenses	191,714	54,310	70,450							
5500	Contractual Services	-0-	-0-	-0-							
5600	Intragovernmental Charges	5,699	39,463	48,750							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	-0-	1,100	600							
5951	Other appropriations	-0-	-0-	-0-							
	<i>Total Expenditures</i>	271,706	167,136	201,330							
	<i>Less Reimbursable Charges</i>	271,706	167,136	201,330							
	<i>Net Expenditures</i>	-0-	-0-	-0-							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	TOTAL REVENUES	-0-	-0-	-0-							
	NET REQUIREMENTS	-0-	-0-	-0-							
COMMENTARY											

**GREATER ANCHORAGE AREA BUREAU**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Support Services		Signs Special Services		41-83.05			805
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	62,553	62,565	72,420	66,990				
5003	Overtime	1,021	-0-	1,030	30				
	Total Current Salaries	63,574	62,565	73,450	67,020				
	Less Vacancy Factor		1,777	2,060	1,900				
5010	Accrued Leave	474	729	870	800				
	Total Salary Costs	64,048	61,517	72,260	65,920				
5015	Contributions-Employee Retirement	3,541	3,560	5,060	4,610				
5020	Social Security	3,267	3,050	3,620	3,300				
5030	Workmen's Compensation	1,111	790	1,840	1,470				
5040	Group Insurance	2,326	2,600	5,180	5,340				
	Total Employee Services	74,293	71,517	87,960	80,640				
	<u>General &amp; Administrative Expenses</u>								
5115	Employee Bonding Expense	-0-	50	-0-	-0-				
5130	Liability Insurance	-0-	496	690	690				
5150	Professional Development	-0-	200	200	200				
	Total General & Administrative Expenses	-0-	746	890	890				
	<u>Other Expenses</u>								
5421	Equipment Rental - Machinery & Vehicle	90	-0-	-0-	-0-				
5425	Equipment Repair - Machinery & Vehicle	-0-	500	500	500				
5465	Small Tools	770	500	500	500				
5467	Street Lights	156,541	-0-	-0-	-0-				
5472	Supplies - Road	34,303	53,310	69,450	69,450				
5475	Supplies - Building Maintenance	11	-0-	-0-	-0-				
	Total Other Expenses	191,714	54,310	70,450	70,450				
	<u>Intragovernmental Charges</u>								
5602	Mayor & Public Information	219	-0-	-0-	-0-				
5614	Administration-Personnel	986	1,210	1,740	1,430				
5622	Finance-Controller	4,256	-0-	-0-	-0-				
5683	Service Pool-Support Services-Administration	-0-	5,960	4,970	4,800				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<b>DETAIL</b>	B	PAGE
Public Works		Support Services		Signs Special Services		41-83,05			806
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5683	Intragovernmental Charges(Cont'd) Service Pool-Special Services- Administration	-0-	26,213	25,580	26,240				
5689	Equipment Pool	238	6,080	9,880	16,280				
	Total Intragovernmental Charges	5,699	39,463	42,170	48,750				
5940	Capital Expenditures Machinery & Equipment	-0-	1,100	600	600				
	Total Expenditures	271,706	167,136	202,070	201,330				
	Less Reimbursable Charges	271,706	167,136	202,070	201,330				
	Net Expenditures	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE
Public Works	Support Services	Signs Special Services	41-83.05				807
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Foreman	21 F	1	1	19,853	1	19,853	
Maintenance Man IV	19 F	1	1	17,676	1	17,676	
Maintenance Man II (1)	16 D - F	1	2	29,460	2	29,460	
Maintenance Man I (1)	11	1	0	-0-	0	-0-	
		4	4	66,989	4	66,989	
<u>New Positions</u>							
Maintenance Man I (2)	11 D		1PT	5,424	0	-0-	
		4	4+1PT	72,413	4	66,989	
TOTAL		4	4+1PT	72,413	4	66,989	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							
(1) Reclassification from Maintenance Man I (Range LLO to Maintenance Man II (Range 16)							
(2) For six months of the year							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services-Signs	BUDGET CODE 41-83.05	COMMENTARY	D	PAGE 808
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5130	Liability Insurance Cost for general public liability and for property damage, comprehensive and collision on vehicles.		690	690	
5150	Professional Development A course in Comm, Art I at Community College for two men.		200	200	
5425	Equipment Repair - Machinery and Vehicles For repairs on 3M bakeon machines, vacuum pumps, motors and saws.		500	500	
5465	Small Tools Wrenches, levels, knives, post hole diggers, shovels.		500	500	
5472	Supplies - Road All supplies such as telespar posts, cement, blanks, faces, barricades and guardrails.		69,450	69,450	
5940	Machinery & Equipment 1 Electric Hacksaw	\$600	600	600	

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services-Signs	BUDGET CODE 41-83-05	COMMENTARY	D	PAGE 809
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Reimbursable Charges to OthersDepartment  
RequestMayor  
RecommendsAssembly  
Approved

Charges for this section are based upon new requested projects and on maintenance programs.

<u>Budget Code</u>	<u>Project No.</u>	<u>Activity Name</u>	<u>Location &amp; Description</u>		
01-02-05	533	Mayor-Transit	Sign Maintenance	9,290	9,240
01-12	501	Administration- Operations	3500 Tudor Road-Parking Lot Stripping & Signs	2,140	2,050
01-12	520	Administration- Operations	3500 Tudor Road-Inside Signs	540	520
01-02	519	Administration	3500 Tudor Road-Clerks Signs	250	240
01-12	518	Administration	3500 Tudor Road-Property Management Signs	540	520
01-12	517	Administration	3500 Tudor Road-Assessment Signs	230	220
01-23	516	Administration- Purchasing	3717 Arctic Blvd-Signs	220	210
01-41-01	514	Health Department	327 Eagle Street-Signs for all divisions	2,350	2,340
01-72	513	Public Safety	3600 E. Tudor-Animal Con- trol Signs	970	950
11-86-02	511	Solid Waste-Landfill	International Airport Road Signs	960	940
11-97-01	512	Parks-Design and Development	All Parks-All types of Signs	7,000	6,970
15-87-01	515	Roads & Drainage Administration	Engineer's Week Display	3,230	3,220
15-87-04	525	Roads & Drainage Operations	Signs used when working on Roads.	1,130	1,120
15-87-04	532	Spenard Public Works	Spenard Service Area-Street Signs	68,470	68,390
15-87-04	503	Spenard Public Works	Spenard Service Area-Barricade Maintenance	2,260	2,210
15-87-04	507	Spenard Public Works	Spenard Service Area-Guard- rails	2,000	1,950
15-87-04	501	Spenard Public Works	Spenard Service Area-School Crossing Stripping.	2,770	2,730



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Special Services-Signs	41-83-05			810
<u>Reimbursable Charges to Others</u>					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<u>Budget Code</u>	<u>Project No.</u>	<u>Activity Name</u>	<u>Location &amp; Description</u>					
15-87-04	530	Sand Lake Public Works	Sand Lake Service Area- Street Sign maintenance		39,070	39,200		
15-87-04	504	Sand Lake Public Works	Sand Lake Service Area- Barricade maintenance		980	960		
15-87-04	508	Sand Lake Public Works	Sand Lake Service Area- Guardrails		1,000	980		
15-87-04	531	Muldoon Public Works	Muldoon Service Area- Street Sign maintenance		36,150	36,180		
15-87-04	505	Muldoon Public Works	Muldoon Service Area- Barricades maintenance		980	950		
15-87-04	509	Muldoon Public Works	Muldoon Service Area- Guardrails		1,000	970		
15-87-04	502	Muldoon Public Works	Muldoon Service Area- School Crossing Stripping		2,630	2,600		
15-87-04	529	OceanView Public Works	Oceanview Service Area- Street Sign maintenance		9,640	9,550		
15-87-04	506	Oceanview Public Works	Oceanview Service Area- Barricade maintenance		980	960		
15-87-04	510	Oceanview Public Works	Oceanview Service Area- Guardrails		510	490		
41-83-01	528	Public Works Special Services	3500 Tudor Road-Safety & Maintenance of exist- ing signs		250	240		
41-84-03	522	Public Works Construction	3500 Tudor Road-Signs, Stands Cones for Survey		780	750		
42-83-06	524	Motor Pool	4333 Bering-Motor Pool Signs		940	930		
42-83-06	523	Motor Pool	Parking Lot Stripping- 4333 Bering		970	950		
45-85-03	527	Sewer Operations	3500 Tudor Road-Maintenance & emergency signs		950	930		
45-85-04	526	Sewer Treatment Plant	Point Woronzof-All types of signs		890	870		
Total					202,070	201,330		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Construction		SECTION Administration		BUDGET CODE 41-84.01		SUMMARY		A	PAGE 811
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	58,828	65,310	83,980							
5100	General & Administrative Expenses	2,558	13,395	16,750							
5200	Facilities Expenses	107	880	5,000							
5300	Professional Services	1,300	-0-	-0-							
5400	Other Expenses	2,400	4,500	5,150							
5500	Contractual Services	612	440	600							
5600	Intragovernmental Charges	5,142	5,080	20,010							
5700	Construction Costs	-0-	-0-	-0-							
5800	Bonded Debt Service	-0-	-0-	-0-							
5900	Capital Expenditures	865	1,040	1,940							
5951	Other appropriations	-0-	-0-	-0-							
	<i>Total Expenditures</i>	71,812	90,645	133,430							
	<i>Less Reimbursable Charges</i>	71,812	90,645	133,430							
	<i>Net Expenditures</i>	-0-	-0-	-0-							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	-0-	-0-	-0-							
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-							
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Construction	Administration	41-84.01				812
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	49,374	57,472	71,240	71,240			
5003	Overtime	79	-0-	260	260			
	Total Current Salaries	49,453	57,472	71,500	71,500			
	Less Vacancy Factor	-0-	1,632	2,020	2,020			
5010	Accrued Leave	677	670	850	850			
	Total Salary Costs	50,130	56,510	70,330	70,330			
5015	Contributions-Employee Retirement	1,808	3,270	4,920	4,920			
5020	Social Security	1,113	2,180	2,830	2,830			
5030	Workmen's Compensation	3,680	490	540	540			
5040	Group Insurance	2,097	2,860	5,200	5,360			
	Total Employee Services	58,828	65,310	83,820	83,980			
	<u>General &amp; Administration Expenses</u>							
5110	Dues and Subscriptions	45	140	150	150			
5115	Employee Bonding Expense	-0-	30	-0-	-0-			
5120	Equipment Rental - Office	-0-	4,000	5,000	5,000			
5125	Equipment Repair - Office	171	300	500	500			
5130	Liability Insurance	-0-	4,000	5,000	5,000			
5135	Fire Insurance	-0-	150	200	200			
5140	Postage	11	-0-	100	100			
5145	Printed Materials	131	300	600	600			
5150	Professional Development	2,200	3,725	4,200	4,200			
5160	Supplies - Office	-0-	600	800	800			
5165	Training Aids	-0-	150	200	200			
	Total General & Administrative Expenses	2,558	13,395	16,750	16,750			
	<u>Facilities Expenses</u>							
5200	Building Equipment Repair	-0-	880	-0-	-0-			
5201	Building Remodeling	-0-	-0-	5,000	5,000			
5220	Janitorial	107	-0-	-0-	-0-			
	Total Facilities Expenses	107	880	5,000	5,000			
	<u>Professional Services</u>							
5390	Technical Services	1,300	-0-	-0-	-0-			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Public Works		Construction		Administration		41-84.01			813
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5448	Obsolete Materials	-0-	500	500	500				
5471	Supplies - Duplication	-0-	700	1,000	1,000				
5474	Supplies - Other	741	650	850	850				
5483	Travel - Mileage Expenses	1,659	1,650	1,800	1,800				
5484	Travel	-0-	1,000	1,000	1,000				
	Total Other Expenses	2,400	4,500	5,150	5,150				
	<u>Contractual Services</u>								
5599	Other	612	440	600	600				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Inernal Audit	63	-0-	-0-	-0-				
5612	Administration-Operations	3,646	4,110	4,080	3,980				
5614	Administration-Personnel	-0-	970	1,400	1,430				
5622	Finance-Controller	1,216	-0-	-0-	-0-				
5683	Service Pool-Special Services- Buildings	-0-	-0-	10,010	8,910				
5683	Service Pool-Special Services- Grounds	-0-	-0-	8,540	5,690				
5689	Equipment Pool	217	-0-	-0-	-0-				
	Total Intragovernmental Charges	5,142	5,080	24,030	20,010				
	<u>Capital Expenditures</u>								
5930	Office Equipment	865	1,040	1,940	1,940				
	 Total Expenditures	71,812	90,645	137,290	133,430				
	Less Reimbursable Charges	71,812	90,645	137,290	133,430				
	Net Expenditures	-0-	-0-	-0-	-0-				



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Construction	Administration	41-84.01			815	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5110	Dues & Subscriptions				150	150	
	This amount includes dues to and subscriptions from:						
	American Society of Engineers						
	American Society of Professional Engineers						
	Construction News Record						
5120	Equipment Rental - Office				5,000	5,000	
	Rental for Xerox Copier and short term rental of equipment during peak workloads and for temporary replacement of equipment undergoing repairs.						
5125	Equipment Repair--Office				500	500	
	Unscheduled maintenance and/or repair of office equipment.						
5145	Printed Material				600	600	
	Imprinted forms related to construction contract administration and construction reference material (Pamphlets, etc.), maps and books.						
5150	Professional Developmen				4,200	4,200	
	Attendance at five Federally sponsored schools outside Alaska						
5160	Supplies - Office				800	800	
	Cost of office supplies includes the purchase of paper, pens, ink, pencils, files, indexing system, etc.						
5165	Training Aids				200	200	
	Problem analysis workbooks and film rental related to construction for the development of Inspectors during voluntary section meetings.						
5201	Building Remodeling				5,000	5,000	
	Modification of Administration space to correct for high noise level and high heat and ventilation problems.						
5448	Obsolete Materials				500	500	
	Obsolete printed forms and replaced equipment (office and field)						
5471	Supplies - Duplication				1,000	1,000	
	Toner and bond paper for Xerox Copier usage.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Administration	BUDGET CODE 41-84.01	COMMENTARY	D	PAGE 816
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5474	Supplies - Other		850	850		
	Film and film development related to pre-construction, during construction and after construction photographs taken by Inspectors for inspection reports or possible claims against the Borough					
5483	Travel - Mileage		1,800	1,800		
	Mileage required by staff personnel related to unscheduled field trips to job-site construction. Low mileage vehicle usage.					
5484	Travel		1,000	1,000		
	Travel related to construction contracting functions, i.e., Board of Arbitration for Contract Claims Settlements.					
5599	Other Contractual Services		600	600		
	Contractual Services for miscellaneous contract items that must be completed for RID or LID but are not prime contractor's function.					
5930	Office equipment		1,940	1,940		
	1 desk	360				
	1 chair	110				
	1 typewriter	630				
	1 print calculator	420				
	2 book cases	420				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Administration	BUDGET CODE 41-84.01	COMMENTARY	D	PAGE 817
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Reimbursable Charges to Others

Charges are based upon workload analysis.

Department Request      Mayor Recommends      Assembly Approved

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
31	<u>Sewer Capital Improvement Program</u> 83 Construction	41%	56,290	54,710
32	<u>Roads &amp; Drainage Capital Improvement Program</u> 88 General	59%	81,000	78,720
		100%	137,290	133,430



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02	SUMMARY	A	PAGE 818
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	397,120	407,202	472,390			
5100	General & Administrative Expenses	1,322	4,410	10,650			
5200	Facilities Expenses	3,251	21,810	3,290			
5300	Professional Services	680	-0-	2,000			
5400	Other Expenses	1,629	7,100	8,580			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	22,916	37,910	86,490			
5700	Construction Costs	-0-	30,000	25,000			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	519	6,960	2,420			
5951	Other appropriations	-0-	-0-	-0-			
	<b>Total Expenditures</b>	<b>427,437</b>	<b>515,392</b>	<b>610,820</b>			
	<b>Less Reimbursable Charges</b>	<b>427,437</b>	<b>515,392</b>	<b>610,820</b>			
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>							

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Construction		Inspection		41-84.02				819
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	280,837	327,878	351,480	351,480					
5003	Overtime	60,953	30,723	96,000	53,600					
	Total Current Salaries	341,790	358,601	447,480	405,080					
	Less Vacancy Factor	-0-	9,312	9,980	9,980					
5010	Accrued Leave	1,939	3,823	4,220	4,220					
	Total Salary Costs	343,729	353,112	441,720	399,320					
5015	Contributions-Employee Retirement	20,572	20,410	30,920	26,510					
5020	Social Security	14,777	14,670	16,870	16,840					
5030	Workmen's Compensation	4,163	3,900	4,290	4,290					
5040	Group Insurance	13,879	15,110	24,670	25,430					
	Total Employee Services	397,120	407,202	518,470	472,390					
	<u>General &amp; Administration Expenses</u>									
5115	Employee Bonding Expense	-0-	260	-0-	-0-					
5120	Equipment Rental - Office	-0-	100	150	150					
5125	Equipment Repair-Office	204	250	300	300					
5130	Liability Insurance	-0-	1,800	7,200	7,200					
5135	Fire Insurance	-0-	300	350	350					
5145	Printed Materials	618	1,200	2,000	2,000					
5160	Supplies - Office	481	300	400	400					
5165	Training Aids	19	200	250	250					
	Total General & Administration Expenses	1,322	4,410	10,650	10,650					
	<u>Facilities Expenses</u>									
5201	Building Remodeling	-0-	10,750	-0-	-0-					
5202	Building Rent	-0-	1,670	-0-	-0-					
5210	Utilities	-0-	2,480	830	830					
5220	Janitorial	78	2,980	460	460					
5235	Telephone	3,173	3,930	2,000	2,000					
	Total Facilities Expenses	3,251	21,810	3,290	3,290					
	<u>Contractual Services</u>									
5390	Technical Services	680	-0-	2,000	2,000					
	<u>Other Expenses</u>									
5421	Equipment Rental - Machinery & Vehicles	19	300	500	500					

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Public Works		Construction		Inspection		41-84.02				B 820	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Other Expenses (Continued)</u>										
5425	Equipment Repair - Machinery & Vehicles	-0-	3,000	3,000	3,000						
5465	Small Tools	-0-	1,200	1,200	1,200						
5474	Supplies - Other	1,341	1,350	1,500	1,500						
5475	Supplies - Building Maintenance	147	200	300	300						
5483	Travel - Mileage Expense	62	1,050	1,880	1,880						
5499	Miscellaneous Expense	60	-0-	200	200						
	Total Other Expenses	1,629	7,100	8,580	8,580						
	<u>Intragovernmental Charges</u>										
5603	Mayor-Internal Audit	501	-0-	-0-	-0-						
5614	Administration-Personnel	5,968	6,550	7,650	7,870						
5622	Finance-Controller	9,729	-0-	-0-	-0-						
5683	Service Pool-Special Services-Buildings	-0-	-0-	10,950	9,740						
5689	Equipment Pool	6,718	31,360	46,790	68,880						
	Total Intragovernmental Charges	22,916	37,910	65,390	86,490						
	<u>Construction Costs</u>										
5705	Miscellaneous Contracted Costs	-0-	30,000	45,000	25,000						
	<u>Capital Expenditures</u>										
5930	Office Equipment	271	780	2,420	2,420						
5940	Machinery and Equipment	248	6,180	-0-	-0-						
	Total Capital Expenditures	519	6,960	2,420	2,420						
	 Total Expenditures	427,437	515,392	655,800	610,820						
	Less Reimbursable Charges	427,437	515,392	655,800	610,820						
	Net Expenditures	-0-	-0-	-0-	-0-						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02	PERSONNEL		C	PAGE 821
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Chief Inspector (1)	22 D - F	2	2	38,994	2	38,994	
Senior Inspector (2)	20 E - F	6	6	116,323	6	116,323	
Engineering Tech. III (3)	19 C - D	0	1	15,648	1	15,648	
Engineering Tech. II (3)	18	1	0	-0-	0	-0-	
Inspector II (4)	19	9	9	146,453	9	146,453	
Inspector I (5)	18	1	1	13,518	1	13,518	
Engineering Aide (6)	14 A - B	3 PT	3PT	20,544	3PT	20,544	
			19+		19+		
		19+3PT	3PT	351,480	3PT	351,480	
TOTAL							

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

COMMENTARY

- (1) Reclassification from Range 21
- (2) Reclassification from Range 19
- (3) Reclassification from Engineering Technician II (Range 18)
- (4) Reclassification from Range 18
- (5) Reclassification from Range 17
- (6) Reclassification from Range 13

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Inspection	41-84.02			822
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5120	Equipment Rental Office			150	150	
	Rental of additional office equipment for seasonal peaks.					
5145	Printed Materials			2,000	2,000	
	Cost of inspection forms and reports.					
5165	Training Aids			250	250	
	Inspectors handbooks and rental of film strips.					
5390	Technical Service			2,000	2,000	
	This account covers development of film and the State of Alaska inspectors charges that cannot be tied to a specific project.					
5421	Equipment Rental - Machinery & Vehicles			500	500	
	Outside equipment rental of specialized equipment not owned by the borough.					
5425	Equipment Repair - Machinery and Vehicles			3,000	3,000	
	This account covers all accident related repairs to vehicles used by inspectors which will vary from 15 to 20.					
5465	Small Tools			1,200	1,200	
	Hand tools of a dispensable nature.					
5474	Supplies - Other			1,500	1,500	
	Supplies and equipment used by Inspectors not classified as small tools such as spray paint and inspection tags.					
5475	Supplies - Building Maintenance			300	300	
	Supplies for additional janitorial work not covered by the contracted janitorial services such as carpet cleaning.					
5483	Travel - Mileage Expense			1,880	1,880	
	Three seasonally employed aids are not provided vehicles. It is determined more economical to pay mileage costs.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02	COMMENTARY	D	PAGE 823
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5705	Miscellaneous Contracted Costs		45,000	25,000	
	Contracted pavement patchwork, Right of Way restoration and complaint settlements.				
5930	Office Equipment		2,420	2,420	
	1 Drafting table with light & machine	660			
	1 Drafting chair	120			
	1 Electronic Calculator	780			
	2 Map racks	250			
	2 Bookcases	420			
	1 File Cabinet	190			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02	COMMENTARY	D	PAGE 824
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Reimbursable Charges to Others

Department Request      Mayor Recommends      Assembly Approved

Charges are based upon workload analysis.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
15	<u>Service Area 35</u> 87.04 Roads & Drainage - Operations	2%	13,120	12,220
31	<u>Sewer Capital Improvement Program</u> 84 Construction	38%	249,200	232,110
32	<u>Roads &amp; Drainage Capital Improvement Program</u> 88 General	57%	373,810	348,170
45	<u>Sewer Utility Enterprise</u> 85.02 Engineering	3%	19,670	18,320
		100%	655,800	610,820

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Construction	SECTION Survey	BUDGET CODE 41-84.03	SUMMARY	A	PAGE 825
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	186,267	234,175	263,340			
5100	General & Administrative Expenses	1,743	5,100	5,970			
5200	Facilities Expenses	141	2,790	870			
5300	Professional Services	-0-	-0-	1,500			
5400	Other Expenses	8,625	13,100	9,370			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	11,459	13,070	18,080			
5700	Construction Costs	14,978	9,920	10,000			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	16,066	14,380	7,600			
5951	Other appropriations	-0-	-0-	-0-			
	<b>Total Expenditures</b>	<b>239,279</b>	<b>292,535</b>	<b>316,730</b>			
	<b>Less Reimbursable Charges</b>	<b>239,279</b>	<b>292,535</b>	<b>316,730</b>			
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
	<b>TOTAL REVENUES</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>							



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Construction	Survey	41-84.03				826
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	137,657	192,616	204,830	204,830			
5003	Overtime	19,654	12,923	19,200	17,500			
	Total Current Salaries	157,311	205,539	224,030	222,330			
	Less Vacancy Factor	-0-	5,470	5,820	5,820			
5010	Accrued Leave	3,889	2,246	2,460	2,460			
	Total Salary Costs	161,200	202,315	220,670	218,970			
5015	Contributions-Employee Retirement	9,053	11,690	15,450	15,330			
5020	Social Security	8,880	9,890	10,720	10,580			
5030	Workmen's Compensation	1,119	660	1,180	1,180			
5040	Group Insurance	6,015	9,620	16,760	17,280			
	Total Employee Services	186,267	234,175	264,780	263,340			
	<u>General &amp; Administrative Expenses</u>							
5110	Dues and Subscriptions	50	80	100	100			
5115	Employee Bonding Expense	-0-	130	-0-	-0-			
5120	Equipment Rental - Office	209	1,340	500	500			
5125	Equipment Repair - Office	97	300	300	300			
5130	Liability Insurance	-0-	1,000	1,560	1,560			
5135	Fire Insurance	-0-	150	200	200			
5140	Postage	6	-0-	-0-	-0-			
5145	Printed Materials	691	700	1,200	1,200			
5150	Professional Development	-0-	900	1,610	1,610			
5160	Supplies - Office	690	500	500	500			
	Total General & Administrative Expense	1,743	5,100	5,970	5,970			
	<u>Facilities Expenses</u>							
5200	Building Equipment Repair	63	200	200	200			
5202	Building Rent	78	830	-0-	-0-			
5210	Utilities	-0-	740	-0-	-0-			
5220	Janitorial	-0-	350	-0-	-0-			
5235	Telephone	-0-	670	670	670			
	Total Facilities Expenses	141	2,790	870	870			
	<u>Professional Services</u>							
5341	Engineering Services	-0-	-0-	35,000	-0-			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	1975-76		PAGE
Public Works		Construction	Survey	41-84.03	<b>DETAIL</b>	<b>B</b>	827
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
5390	Professional Services(Continued)						
	Technical Services	-0-	-0-	1,500	1,500		
	Total Professional Services	-0-	-0-	36,500	1,500		
	<u>Other Expenses</u>						
5421	Equipment Rental - Machinery & Vehicles	2,540	3,440	2,000	2,000		
5425	Equipment Repair - Machinery & Vehicles	760	4,300	2,500	2,500		
5444	Laundry	343	800	-0-	-0-		
5465	Small Tools	2,195	1,490	1,800	1,800		
5471	Supplies - Duplication	-0-	800	800	800		
5474	Supplies - Other	2,787	2,270	2,270	2,270		
	Total Other Expenses	8,625	13,100	9,370	9,370		
	<u>Intragovernmental Charges</u>						
5602	Mayor's Office	251	-0-	-0-	-0-		
5614	Administration-Personnel	3,525	3,880	4,510	4,670		
5622	Finance-Controller	4,864	-0-	-0-	-0-		
5683	Service Pool-Special Services-Signs	-0-	1,080	780	750		
5689	Equipment Pool	2,819	8,110	8,380	12,660		
	Total Intragovernmental Charges	11,459	13,070	13,670	18,080		
	<u>Construction Costs</u>						
5720	Direct Materials	14,978	9,920	10,000	10,000		
	<u>Capital Expenditures</u>						
5930	Office Equipment	6,239	2,650	4,000	4,000		
5940	Machinery and Equipment	9,827	11,230	3,600	3,600		
5942	Maps and Books	-0-	500	-0-	-0-		
	Total Capital Expenditures	16,066	14,380	7,600	7,600		
	Total Expenditures	239,279	292,535	348,760	316,730		
	Less Reimbursable Charges	239,279	292,535	348,760	316,730		
	Net Expenditures	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Survey	BUDGET CODE 41-84.03	PERSONNEL		C	PAGE 828
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED		* RECOMMENDED		* APPROVED
Borough Surveyor	26 E - F	0	1	24,276	1	24,276	
Chief Surveyor (1)	24 F	1	0	-0-	0	-0-	
Dputy Borough Surveyor (2)	24 A - B	0	1	18,114	1	18,114	
Engineering Technician III (2) (3)	21 A - C	3	3	48,516	3	48,516	
Engineering Technician II (3) (4)	19	8	7	102,240	7	102,240	
Engineering Aide (5)	14 B - C	1	1	11,676	1	11,676	
<b>TOTAL</b>		13	13	204,822	13	204,822	

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

COMMENTARY

- (1) Reclassification from Chief Surveyor (Range 24) to new Classification
- (2) Reclassification of one Engineering Technician III (Range 21) to new classification.
- (3) Reclassification of one Engineering Technician II (Range 19) to Engineering Technician III (Range 21)
- (4) Reclassification from Range 18
- (5) Reclassification from Range 13

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Survey	BUDGET CODE 41-84.03	COMMENTARY	D	PAGE 829
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5150	Professional Development			1,610	1,610	
	This includes \$710 for travel and subsistence for Borough Surveyor to attend a week-long American Congress on Surveying and Mapping Convention being held somewhere on the West Coast during Fall 1975 or Spring 1976 and \$900 for survey courses at the Anchorage Community College.					
5341	Engineering Services			35,000	-0-	
	The first annual request for a remonumentation program. Destroyed section corners are to be reset. Existing monuments are to be referenced. Work is to be accomplished in Bowl area by Local Survey firms under contract. This program is in conjunction with the Alaska Society of Professional Land Surveyors Monument Recordation activity.					
5390	Technical Services			1,500	1,500	
	To meet increased service requirements by funds for programming our Desktop Programmable Calculator.					
5421	Equipment Rental - Machinery & Vehicles			2,000	2,000	
	Renting portable drilling equipment, generator, snow machines, ATV and vehicles as required.					
5425	Equipment Repair - Machinery & Vehicles			2,500	2,500	
	Necessary repairs to survey equipment, includes \$1,000 for vehicle accident repair.					
5720	Direct Material			10,000	10,000	
	For necessary stakes, brass caps, copperweld, monument casings on Public Works and areawide projects.					
5930	Office Equipment			4,000	4,000	
	1 Memory Peripheral for programmable calculator					
5940	Machinery & Equipment			3,600	3,600	
	1 Survey optical transit		2,200			
	3 Transit tripod		520			
	1 Hand-held Radio		880			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Survey	BUDGET CODE 41-84.03	COMMENTARY	D	PAGE 830
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Reimbursable Charges to Others

Charges are based upon workload analysis.

Fund	Department/Division	Percentage	Department	Mayor	Assembly
			Request	Recommends	Approved
			Amount	Amount	
01-34.01	Property Assessment & Management Right of Way Acquisition	1%	3,350	3,170	
01-65.02	Planning - Current Planning - Subdivision	25%	83,770	79,180	
11-86.02	Service Area 30 - Landfill	3%	10,050	9,500	
15-87.04	Service Area 35 - Roads & Drainage Operations	4%	13,400	12,670	
31-84	Sewer Capital Improvement Program - Construction	8%	26,810	25,340	
32-88	Roads & Drainage Capital Improvement Program - General	52%	170,900	164,690	
33-97	Parks Capital Improvement Program - Park Acquisition	5%	20,110	15,840	
43-32	Land Trust - Management	1%	3,350	3,170	
45-85.03	Sewer Utility Enterprise - Areawide Operations	1%	3,350	3,170	
		100%	335,090	316,730	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84.04	<b>SUMMARY</b>	A	PAGE 831
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	38,706	53,023	60,260			
5100	General & Administrative Expenses	120	1,510	2,420			
5200	Facilities Expenses	-0-	2,760	400			
5300	Professional Services	-0-	-0-	2,500			
5400	Other Expenses	223	11,020	3,050			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	2,385	7,480	12,270			
5700	Construction Costs	38	200	300			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	2,842	8,430	5,030			
5951	Other appropriations	-0-	-0-	-0-			
	<i>Total Expenditures</i>	44,314	84,423	86,230			
	<i>Less Reimbursable Charges</i>	44,314	84,423	86,230			
	<i>Net Expenditures</i>	-0-	-0-	-0-			
<b>REVENUE GENERATED</b>							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-			
	NET REQUIREMENTS	-0-	-0-	-0-			
COMMENTARY							

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Public Works		Construction	Material Analysis	41-84.04			832
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Employee Services</u>						
5001	Salaries	25,498	44,041	46,990	46,990		
5003	Overtime	6,005	2,500	10,470	3,830		
	Total Current Salaries	31,503	46,541	57,460	50,820		
	Less Vacancy Factor	-0-	1,251	1,330	1,330		
5010	Accrued Leave	1,955	513	560	560		
	Total Salary Costs	33,458	45,803	56,690	50,050		
5015	Contributions-Employee Retirement	2,111	2,650	3,970	3,500		
5020	Social Security	1,706	2,320	2,470	2,470		
5030	Workmen's Compensation	231	160	250	250		
5040	Group Insurance	1,200	2,090	3,870	3,990		
	Total Employee Services	38,706	53,023	67,250	60,260		
	<u>General &amp; Administrative Expenses</u>						
5115	Employee Bonding Expense	-0-	30	-0-	-0-		
5120	Equipment Rental - Office	-0-	-0-	200	200		
5125	Equipment Repair - Office	-0-	150	200	200		
5130	Liability Insurance	-0-	200	350	350		
5140	Postage	11	200	250	250		
5145	Printed Material	-0-	180	470	470		
5150	Professional Development	-0-	500	600	600		
5160	Supplies - Office	109	250	350	350		
5165	Training Aids	-0-	-0-	-0-	-0-		
	Total General & Administrative Expenses	120	1,510	2,420	2,420		
	<u>Facilities Expenses</u>						
5201	Building Remodeling	-0-	2,760	-0-	-0-		
5235	Telephone	-0-	-0-	400	400		
	Total Facilities Expenses	-0-	2,760	400	400		
	<u>Professional Services</u>						
5390	Technical Services	-0-	-0-	2,500	2,500		
	<u>Other Expenses</u>						
5412	Contributions - Equipment Pool	-0-	8,500	-0-	-0-		
5425	Equipment Repair - Machinery & Vehicles	190	1,000	1,000	1,000		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Construction		SECTION Material Analysis		BUDGET CODE 41-84.04		<b>DETAIL</b>		<b>B</b>	PAGE 833
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Other Expenses (Continued)</u>										
5465	Small Tools	-0-	420	650	650						
5471	Supplies - Duplication	-0-	600	600	600						
5474	Supplies - Other	-0-	100	200	200						
5475	Supplies - Building Maintenance	-0-	200	250	250						
5499	Miscellaneous Expenses	33	200	350	350						
	Total Other Expenses	223	11,020	3,050	3,050						
	<u>Intragovernmental Charges</u>										
5603	Mayor-Internal Audit	63	-0-	-0-	-0-						
5614	Administration-Personnel	669	970	1,040	1,090						
5622	Finance-Controller	1,215	-0-	-0-	-0-						
5689	Equipment Pool	438	6,510	6,430	11,180						
	Total Intragovernmental Charges	2,385	7,480	7,470	12,270						
	<u>Construction Costs</u>										
5720	Direct Materials	38	200	300	300						
	<u>Capital Expenditures</u>										
5930	Office Equipment	359	1,410	1,720	1,720						
5940	Machinery and Equipment	2,483	6,820	3,310	3,310						
5942	Maps and Books	-0-	200	-0-	-0-						
	Total Capital Expenditures	2,842	8,430	5,030	5,030						
	 Total Expenditures	44,314	84,423	88,420	86,230						
	Less Reimbursable Charges	44,314	84,423	88,420	86,230						
	Net Expenditures	-0-	-0-	-0-	-0-						



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84.04	PERSONNEL		C	PAGE 834
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Engineering Technician III (1)	21 B - C	1	1	16,434	1	16,434	
Engineering Technician II (2) (3)	19 C - D	1	2	30,552	2	30,552	
Engineering Technician I (3)	15	1	0	-0-	0	-0-	
<b>TOTAL</b>		3	3	46,986	3	46,986	

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

COMMENTARY

- (1) Reclassification of Engineering Technician III from Range 20
- (2) Reclassification of Engineering Technician II from range 18
- (3) Reclassification of Engineering Technician I (Range 15) to Engineering Technician II (Range 19)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Material Analysis	41-84.04			835
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5120	Equipment Rental				200	200
	Rental of recently developed calculators and duplicators for purchase prelude.					
5125	Equipment Repair-Office				200	200
	Cleaning and adjustment of office equipment because of their use in dusty conditions.					
5140	Postage				250	250
	Postage will cover shipping costs on items for various accounts.					
5145	Printed Material				470	470
	Production of test forms, contract specifications and the cost of field book.					
5150	Professional Development				600	600
	Reimbursement for job related professional development.					
5160	Supplies - Office				350	350
	Items of minor office equipment, desk accessories and general office supplies.					
5235	Telephone				400	400
	Telephone Service					
5390	Technical Services				2,500	2,500
	Quality control contract with Alaska Dept. of Highways					
5425	Equipment Repair - Machinery and Vehicles				1,000	1,000
	To cover collision costs in the event of an accident					
5465	Small Tools				650	650
	Replacement and initial purchase of small tools required in the material analysis function.					
5471	Supplies - Duplication				600	600
	Charges for supplies and use of duplication machines					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84.04	COMMENTARY	D	PAGE 836
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5474	Supplies - Other For purchase of first aid kits, fire extinguishers, etc.		200	200	
5475	Supplies - Building Maintenance Plywood, nails, shelving, paint, etc.		250	250	
5499	Miscellaneous Expenses Expenditures for miscellaneous items such as cast cylinder molds, lab chemicals, batteries, fim, etc.		350	350	
5930	Office Equipment Basic office equipment listed below:		1,720	1,720	
	drafting table	350			
	drafting chair	120			
	drafting arm	240			
	drafting light	95			
	storage cabinet	260			
	rear reference table	375			
	drawing set	135			
	leroy set	150			
5940	Machinery and Equipment This account covers expenditures for the lab and field equipment listed below:		3,310	3,310	
	CN-1036 modified providence vibrated density apparatus	555			
	DR-2220 gasoline ambassador drill	1,600			
	DR-1362 thin wall diamond bit	530			
	RM-710 lightweight concert test hammer	150			
	CT-322 calibration anvil for test hammer	160			
	L-855 Platform scale	250			
	L-415 triple beam scale	70			
5942	Maps and Books Purchase of updated publication of A.A.SH.O. A.S.T.M. and other soils related documents.				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84,04	COMMENTARY	D	PAGE 837
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Reimbursable Charges to Others

Charges are based upon workload analysis

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request Amount</u>	<u>Mayor Recommends Amount</u>	<u>Assembly Approved</u>
01	<u>General Fund</u>				
	65.02 Planning-Current Planning Subdivision	19.12%	16,910	16,490	
	75 Public Safety-Civil Defense	9.56%	8,450	8,240	
11	<u>Service Area 30 General Fund</u>				
	86.02 Solid Waste Landfill	1.57%	1,390	1,350	
31	<u>Areawide Sewer-Capital Improvement Program</u>				
	84 Construction	24.14%	21,340	20,820	
32	<u>Roads &amp; Drainage-Capital Improvement Program</u>				
	88 General	45.61%	40,330	39,330	
	<b>Total</b>	100.00%	88,420	86,230	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Public Works		Support Services	Equipment Pool	42-83.06			838
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	634,502	684,033	752,680			
5100	General & Administrative Expenses	9,152	45,240	61,900			
5200	Facilities Expenses	17,748	76,470	27,100			
5300	Professional Services	-0-	-0-	-0-			
5400	Other Expenses	691,055	675,100	896,130			
5500	Contractual Services	11,091	20,410	29,540			
5600	Intragovernmental Charges	300,775	107,680	86,310			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	31,171	31,180			
5900	Capital Expenditures	-0-	141,471	82,110			
5951	Other appropriations	-0-	-0-	-0-			
	<b>Total Expenditures</b>	<b>1,664,324</b>	<b>1,781,575</b>	<b>1,966,950</b>			
	<b>Less Reimbursable Charges</b>	<b>1,612,847</b>	<b>1,653,104</b>	<b>1,895,400</b>			
	<b>Net Expenditures</b>	<b>51,477</b>	<b>128,471</b>	<b>71,550</b>			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
2400	Contributions from Other Funds	51,477	128,471	71,550			
	<b>TOTAL REVENUES</b>	<b>51,477</b>	<b>128,471</b>	<b>71,550</b>			
	<b>NET REQUIREMENTS</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>							

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Support Services		Equipment Pool		42-83.06				839
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	519,370	591,231	626,320	626,320					
5003	Overtime	5,443	250	6,110	5,550					
	Total Current Salaries	524,813	591,481	632,430	631,870					
	Less Vacancy Factor	-0-	16,791	17,790	17,790					
5010	Accrued Leave	6,002	6,893	7,510	7,510					
	Total Salary Costs	530,815	581,583	622,150	621,590					
5015	Contributions—Employee Retirement	30,257	33,210	43,550	43,510					
5020	Social Security	24,314	27,270	30,160	29,940					
5030	Workmen's Compensation	26,164	9,470	9,510	9,510					
5040	Group Insurance	22,953	32,500	46,690	48,130					
	Total Employee Services	634,502	684,033	752,060	752,680					
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions	272	100	170	170					
5115	Employee Bonding Expense	-0-	400	-0-	-0-					
5120	Equipment Rental - Office	-0-	3,000	3,600	3,600					
5125	Equipment Repair - Office	458	710	850	850					
5130	Liability Insurance	-0-	27,000	36,980	36,980					
5135	Fire Insurance	4,620	6,100	8,900	8,900					
5140	Postage	63	500	600	600					
5145	Printed Materials	1,866	5,000	6,000	6,000					
5150	Professional Development	1,181	1,680	3,900	3,900					
5160	Supplies - Office	521	500	600	600					
5165	Training Aids	171	250	300	300					
	Total General & Administrative Expenses	9,152	45,240	61,900	61,900					
	<u>Facilities Expenses</u>									
5200	Building Equipment Repair	-0-	500	600	600					
5201	Building Remodeling	-0-	52,570	-0-	-0-					
5210	Utilities	14,217	15,000	15,000	15,000					
5220	Janitorial	831	5,400	8,000	8,000					
5235	Telephone	2,700	3,000	3,500	3,500					
	Total Facilities Expense	17,748	76,470	27,100	27,100					
	<u>Other Expenses</u>									
5414	Depreciation	250,986	305,000	366,000	366,000					

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Support Services		Equipment Pool		42-83.06			840
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses (Continued)</u>								
5421	Equipment Rental - Machinery & Vehicles	73,060	55,000	136,000	100,000				
5425	Equipment Repair - Machinery & Vehicles	122,410	85,000	102,000	102,000				
5431	Gas, Oil and Grease	64,896	75,000	182,460	113,350				
5436	Interest Cost - Short Term	11,495	-0-	-0-	-0-				
5444	Laundry	5,663	9,500	10,400	10,400				
5465	Small Tools	7,640	3,000	5,000	5,000				
5471	Supplies - Duplication	-0-	400	480	480				
5474	Supplies - Other	149,137	136,800	191,300	191,300				
5475	Supplies - Building Maintenance	177	-0-	-0-	-0-				
5476	Supplies - Land Maintenance	23	-0-	-0-	-0-				
5479	Tool Allowance	5,480	5,400	7,600	7,600				
5499	Miscellaneous	88	-0-	-0-	-0-				
	<b>Total Other Expenses</b>	<b>691,055</b>	<b>675,100</b>	<b>1,001,240</b>	<b>896,130</b>				
	<u>Contractual Services</u>								
5505	Car and Scrap Metal Disposal	-0-	400	500	500				
5540	EDP Contracted Services - Outside	6,118	7,300	7,300	7,300				
5590	Other Contract	197	-0-	-0-	-0-				
5599	Other	4,776	12,710	21,740	21,740				
	<b>Total Contractual Services</b>	<b>11,091</b>	<b>20,410</b>	<b>29,540</b>	<b>29,540</b>				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	2,865	-0-	-0-	-0-				
5614	Administration-Personnel	9,511	10,440	12,860	13,250				
5622	Finance-Controller	77,403	-0-	-0-	-0-				
5683	Service Pool-Support Services-Administration	210,996	55,322	37,240	36,030				
5683	Service Pool-Special Services-Buildings	incl. above	28,958	34,470	29,790				
5683	Service Pool-Special Services-Grounds	incl. above	11,820	5,950	5,360				
5683	Service Pool-Special Services-Signs	incl. above	1,140	1,910	1,880				
	<b>Total Intragovernmental Charges</b>	<b>300,775</b>	<b>107,680</b>	<b>92,430</b>	<b>86,310</b>				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Public Works		Support Services		Equipment Pool		42-83.06		<b>B</b>		841	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Bonded Debt Service</u>										
5800	Principal Repayment	-0-	23,978	23,980	23,980						
5810	Interest on Bonded Debt	-0-	7,193	7,200	7,200						
	Total Bonded Debt Service	-0-	31,171	31,180	31,180						
	<u>Capital Expenditures</u>										
5940	Machinery and Equipment	-0-	141,471	74,510	82,110						
	 Total Expenditures	1,664,324	1,781,575	2,069,960	1,966,950						
	Less Reimbursable Charges	1,612,847	1,653,104	1,998,410	1,895,400						
	Net Expenditures	51,477	128,471	71,550	71,550						



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Equipment Pool	BUDGET CODE 42-83.06	PERSONNEL		C	PAGE 842
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76			* APPROVED	
			* PROPOSED	* RECOMMENDED			
General Foreman (1)	25 D - E	1	1	22,020	1	22,020	
Equipment Maintenance Foreman (2)	21 F	0	2	39,626	2	39,626	
Foreman (3)	21 F	2	1	21,437	1	21,437	
Equipment Mechanic III	20 F	2	2	37,954	2	37,954	
Parts Supervisor	19 E - F	1	1	17,152	1	17,152	
Maintenance Man IV (4)	19 F	3	1	18,913	1	18,913	
Repairman/Painter (4)	19 F	0	1	18,560	1	18,560	
Welder/Fabricator	19 F	2	2	36,265	2	36,265	
Equipment Mechanic II	19 D 19 F	12+1PT	12+1	219,562	12+1	219,562	
Equipment Mechanic I	18 F	1	1	18,520	1	18,520	
Maintenance Man III (4)	18 F	0	1	17,011	1	17,011	
Equipment Serviceman	16 D 16 F	7	7	106,278	7	106,278	
Maintenance Man II	16 E	1	1	14,544	1	14,544	
Partsman	14 D 14 E	1	1	13,111	1	13,111	
TOTAL							

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Support Services		SECTION Equipment Pool		BUDGET CODE 42-83.96		PERSONNEL		C	PAGE 843	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Maintenance Man I				11 E 11 F		1	1	11,532	1	11,532		
Secretary				11 E 11 F		1	1	11,580	1	11,580		
Shift Differential								2,247		2,247		
TOTAL						35 + 1 Pt	36+ 1PT	626,312	36+ 1PT	626,312		
<p align="center">* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.</p> <p align="center">COMMENTARY</p> <p>(1) Reclassification from Range 24</p> <p>(2) Title change from Foreman (Range 21)</p> <p>(3) Lateral transfer from Support Services - Administration (41-83.01)</p> <p>(4) Title Change from Maintenance Man IV (Range 19)</p>												

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Equipment Pool	42-83.06			844

<u>Account No.</u>		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110	Dues and Subscriptions This amount includes dues and/or subscriptions from:	170	170	
	APWA Membership			25
	Commercial Car Journal			10
	Motor Vehicle Fleet Management			10
	National Safety News			10
	National Automobile Dealers Used Car Guide Co.			13
	Safety and Security for Supervisors			27
	Construction Equipment Cost Reference Guide			55
	The Construction Bargainer			15
				<u>170</u>
5120	Equipment Rental - Office Rental of Xerox Copier	3,600	3,600	
5125	Equipment Repair - Office Maintenance Contract to cover four typewriters and four calculators	850	850	
5140	Postage This account covers the mailing out of Mainstem report information and any return parts to vendors	600	600	
5145	Printed Materials This amount is to cover the cost of all printed forms such as repair orders, report forms etc.	6,000	6,000	
5150	Professional Development			
	Diesel Engine Tune Up & Trouble Shooting			720
	Allison Auto Transmission			720
	Detroit Diesel			720
	Gas Engine Tune Up & Carburation & Exhaust Emission			1,060
	APWA Workshop			680
				<u>3,900</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Equipment Pool	42-83.06			845
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5165	Training Aids			300	300	
	Cost of training materials for mechanics					
5421	Equipment Rental - Machinery			136,000	100,000	
	This covers the outside rental of replacement equipment for Borough equipment in shop for repair					
5425	Equipment Repair - Machinery			102,000	102,000	
	The cost of parts and labor for outside repair to equipment. These are jobs we are not equipped to perform ourselves such as rebuild undercarriage on dozer-power shift transmissions, radiator repairs glass replacement, body damage, machine shop work, etc.					
5431	Gas, Oil and Grease			182,460	113,350	
	All fuels for Borough owned or leased vehicles are charged in this account					
5465	Small Tools			5,000	5,000	
	This account covers the purchase of small electric tools and those hand tools not owned by the mechanics					
5474	Supplies - Other			191,300	191,300	
	This account reflects all repair parts used in maintaining Borough owned vehicles and equipment					
5479	Tool Allowance			7,600	7,600	
	This account covers monthly allowances to mechanics to furnish and maintain their hand tools					
5599	Contractual Services - Other			21,740	21,740	
	This covers the miscellaneous contract costs such as car washes for Borough vehicles, installation or repair of fuel dispensing pumps, oil analysis, rental of L.P. fuel tanks, overwidth permits from the State of Alaska, Mobile radio repairs and base station maintenance, and any changes brought about by OSHA requirements					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Equipment Pool	BUDGET CODE 42-83.06	COMMENTARY	D	PAGE 846
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Recommended

5940	Capital Expenditures		89,710
	Equipment for the Equipment Pool:		
	1 100-ton Press Assembly	6,000	
	1 Brake Drum Lathe - 4000 Series	3,325	
	2 3-ton Floor Jacks	1,000	
	1 Magneto & Small Engine Timing Guage	500	
	1 Air-Less Paint Gun	400	
	1 Magnetic Drill Press	250	
	1 Utectic Torch Set	500	
	1 Paint Conditioner	250	
	1 Infra Red Scope Emission Control	950	
	1 Porta Power Assembly	175	
	1 Holmes Wrecker - 500 - Chassis	4,680	
	1 Spray Paint Gun	130	
		<u>18,160</u>	
	Equipment Purchased for Others:		
01-72	Public Safety Animal Control		
	2 1/2 or 3/4 Ton Vans	15,200	
01-76.01	Public Safety - Building Safety - Zoning		
	2 Mobile Radios	2,400	
01-92	Environmental Quality - Sanitation		
	4 Mobile Radios	4,800	
11-76.03	Public Safety-Building Safety-Housing Standards		
	3 Mobile Radios	3,600	
15-87.03	Public Works - Roads & Drainage - Traffic		
	1 Compact Sedan w/Radio	5,400	
41-83.03	Public Works - Special Services - Buildings		
	1 3/4 ton Step Van w/ Radio	7,600	
45-85.02	Sewer - Water Pollution Control - Engineering		
	1 3/4 ton 4 X 4 Truck	4,250	
45-85.03	Water Pollution Control - Sewer Operations		
	1 one-ton Long Bed Van	10,000	
	1 Air Compressor, 150 CFI, trailer mounted	5,500	
45-85.04	Water Pollution Control - Sewer Treatment Plant		
	2 1/2 ton Pickup Compacts w/Radios	12,800	
	(one with canopy)		
	Total	<u>71,550</u>	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Equipment Pool	BUDGET CODE 42-83.06	COMMENTARY	D	PAGE 847
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Reimbursable Charges to Others

Recommended

Maintenance costs of all equipment and vehicles in the Equipment Pool are charged to the users of that equipment or vehicle at a variable mileage or time use basis. Purchase of equipment is charged 100% to the requesting budget.

<u>Budget Code</u>	<u>Department/Division/Section</u>	
01-02.02	Mayor-Mayor & Public Information	2,340
01-02.04	Mayor-Data Processing	6,550
01-02.06	Mayor-Equal Employment	2,340
01-12	Administration-Operations	2,340
01-19.02	Mayor-Manpower	2,340
01-23	Finance-Purchasing	4,680
01-24	Finance-Collections	2,340
01-33	Property Assessment & Management-Property Appraisal	53,820
01-34.01	Property Assessment & Management- Right of Way Acquisition	4,680
01-43.03	Health-Physical Health-Clinics & Public Health Nurses	32,760
01-45.01	Health-Physical-Communicable Disease Control	2,340
01-50	Legal	2,340
01-64	Planning-Comprehensice Planning	2,340
01-65.01	Planning-Current Planning-Zoning	2,340
01-65.02	Planning-Current Planning-Subdivision	1,950
01-72	Public Safety-Animal Control	94,750
01-76.01	Public Safety-Building Safety-Zoning	11,700
01-92	Environmental Quality-Sanitation	38,180
11-76.02	Public Safety-Building Safety	43,990
11-86.01	Public Safety-Solid Waste Landfill	106,190
11-98.01	Parks & Recreation-General Recreation	9,360
41-81	Public Works-Central Management	2,340
41-82.02	Public Works-Administration-Operation	2,340
41-82.03	Public Works-Administration-Customer Service	800
41-83.01	Public Works-Support Services-Administration	2,340
41-83.02	Public Works-Special Services-Administration	9,500
41-83.03	Public Works-Special Services-Buildings	11,740
41-83.04	Public Works-Special Services-Grounds	55,140
41-83.05	Public Works-Special Services-Signs	16,280
41-84.02	Public Works-Construction-Inspection	68,880
41-84.03	Public Works-Construction-Survey	12,660
41-84.04	Public Works-Construction-Materials Analysis	11,180
41-87.01	Public Works-Roads & Drainage-Administration	450
41-87.04	Public Works-Roads & Drainage-Operations	1,020,010

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Equipment Pool	BUDGET CODE 42-83.06	COMMENTARY	D	PAGE 848
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Reimbursable Charges to Others (Continued)

Recommended

<u>Budget Code</u>	<u>Department/Division/Section</u>	
45-85.02	Public Works-Water Pollution Control-Engineering	9,520
45-85.03	Public Works-Water Pollution Control-Areawide Operations	195,850
45085.04	Public Works-Water Pollution Control-Areawide Treatment	<u>46,700</u>
	Total	1,895,400

GREATER ANCHORAGE AREA BOROUGH

FUND		43		REVENUE DETAIL		A	PAGE 849
Land Trust							
ACCT. NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
3900	Fund Balance	-0-	60,850	19,390			
4545	Interest Earned - Temporary Inventory	11,368	-0-	5,600			
4547	Interest Income - Other	1,419	-0-	780			
4585	Rent Income	7,020	400	7,020			
4589	Sale of Property	3,816	-0-	3,750			
4599	Miscellaneous Revenues	27	2,500	-0-			
		23,650	2,900	17,150			
	Total	23,650	63,750	36,540			



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Land Trust	DIVISION	SECTION	BUDGET CODE 43	COMMENTARY Revenue	D	PAGE 850
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3900 Fund Balance  
\$19,390 of the fund balance is recommended for appropriation to the 1975-76 budget.

4545 Interest Earned - Temporary Investment  
Interest earned on the fund balance of this fund.

4585 Rent Income  
Rental received from 29th and Cope site and the old Muldoon Fire Station.

4589 Sale of Property  
Sale of gravel to the school district and to Service Area 35.

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM Land Trust Fund		SERVICE	FUNCTION	BUDGET CODE 43-32	SUMMARY	A	PAGE 851
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-			
5100	General & Administrative Expenses	-0-	1,000	1,000			
5200	Facilities Expenses	-0-	-0-	-0-			
5300	Professional Services	-0-	30,000	-0-			
5400	Other Expenses	-0-	250	1,500			
5500	Contractual Services	-0-	4,000	4,000			
5600	Intragovernmental Charges	5,825	28,500	20,540			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	-0-	9,500			
5951	Other appropriations	-0-	-0-	-0-			
	<i>Total Expenditures</i>	5,825	63,750	36,540			
	<i>Less Reimbursable Charges</i>	-0-	-0-	-0-			
	<i>Net Expenditures</i>	5,825	63,750	36,540			
<b>REVENUE GENERATED</b>							
	<b>REVENUES</b>						
3900	Fund Balance	-0-	60,850	19,390			
4545	Interest Earned-Temporary Inventory	11,370	-0-	5,600			
4547	Interest Income-Other	1,420	-0-	780			
4585	Rent Income	7,020	400	7,020			
4589	Sale of Property	3,820	-0-	3,750			
4599	Miscellaneous Revenues	30	2,500	-0-			
	<b>TOTAL REVENUES</b>	23,660	33,750	36,540			
	<b>NET REQUIREMENTS</b>	-0-	-0-	-0-			
<b>COMMENTARY</b>							

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Land Trust Fund					43-32			852
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5155	<u>General &amp; Administrative Expense</u> Publications, Postings & Hearings	-0-	1,000	1,000	1,000			
5360	<u>Professional Services</u> Legal Consultants	-0-	30,000	-0-	-0-			
5451	<u>Other Expenses</u> Recorder's Office Information	-0-	250	1,000	1,000			
5499	Miscellaneous			500	500			
	Total Other Expenses	-0-	250	1,500	1,500			
5599	<u>Contractual Services</u> Other Contract Services	-0-	4,000	4,000	4,000			
5603	<u>Intragovernmental Charges</u> Mayor-Internal Audit	31	30	70	50			
5613	Administration-Administrative	-0-	-0-	70	60			
5621	Finance-Administration-Budget & Insurance	-0-	70	470	80			
5622	Finance-Controller	607	500	960	700			
5632	Property Assessment & Management-Property Management	5,187	4,580	16,730	16,480			
5684	Service Pool-Construction-Survey	-0-	23,320	3,350	3,170			
	Total Intragovernmental Charges	5,825	28,500	21,650	20,540			
5970	<u>Other Appropriations</u> Other	-0-	-0-	9,500	9,500			
	Total Expenditures	5,825	63,750	37,650	36,540			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	5,825	63,750	37,650	36,540			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Land Trust Fund			43-32			853

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5155	Publications, Postings and Hearings This money will be used to advertise the land we sell through an auction or otherwise.	1,000	1,000	
5451	Recorders Office Information When and if certain land is sold, this account will be needed for certain documents.	1,000	1,000	
5599	Contractual Services (Other) This is for appraisal contracts and the maintaining of Borough Select Land outside Area 30.	4,000	4,000	
5684	Service Pool-Construction-Survey Survey of lands performed by Public Works.	3,350	3,170	
5970	Other Reserve for unanticipated expenditures as directed by the Council.	9,500	9,500	

GREATER ANCHORAGE AREA BOROUGH

Sewer Utility Enterprise Fund	BUDGET CODE 45	COMMENTARY	D	PAGE 854
<u>Comparative Computation of Mill Levies:</u>	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>		<u>1975-76 Approved</u>
Total Expenditures	6,927,554	7,393,780		
Less Reimbursable Charges to Others	<u>324,270</u>	<u>266,850</u>		
Net Expenditures	6,603,284	7,126,930		
Less Generated Revenues	<u>5,095,210</u>	<u>5,301,330</u>		
Net Requirement from Taxes	1,508,074	1,825,600		
Assessed Valuation:	2,068,752,766	2,609,215,000		
Mill Levy Required:	.75	.70		

## GREATER ANCHORAGE AREA BOROUGH

Sewer  
Utility Enterprise

BUDGET CODE

45

COMMENTARY

D

PAGE

855

GOALS AND OBJECTIVESDepartment  
RequestMayor  
RecommendsAssembly  
Approved

- The major goal of the Water Pollution Control Division is to become an operating and self-sufficient sewer utility in the near future. The utility concept has been proposed for several years and major headway has been made in establishing such an entity. However, until the Sewage System can be established as a financially viable function, a true utility cannot be formed. Hopefully, the next year will see that all the pieces fall into place and a utility can be formed.

In order to facilitate the formation of the utility, the Water Pollution Control Division will be forming a utility engineering function for fiscal year 1974-75. Their function will consist of an investigation group who will be responsible for pin-pointing major sources of operational problems, measuring flows, rerating and evaluation existing and future sewer service charges and other associated duties pertaining to the utility. Ultimately, the concept will be for the utilization of two engineering groups, design and utility. The utility engineering section will also study and recommend efficiencies in the entire utility operation. A more efficient and financially sufficient organization will ultimately reduce the controversial nature of the Borough Sewage System and eventually allow for a more desirable overall operation. That is the primary goal of the Water Pollution Control Division.

- During 1974-75, it is expected that an amendment to the Federal Water Pollution Control Act will be passed in Congress which will relieve the Greater Anchorage Area Borough from the necessity of construction secondary treatment facilities at the Point Woronzof Plant. This will be a major accomplishment and one which will have required much time and effort.
- It is also expected that during 1974-75, the financial package will be completed for the Girdwood/Alyeska sewerage system and that construction can commence. The completion of a sewerage system at Girdwood/Alyeska will relieve a serious health and sanitation problem which has developed due to improperly operating septic tank systems.

GREATER ANCHORAGE AREA BOROUGH

FUND		45	REVENUE		DETAIL	A	PAGE
Sewer Utility Enterprise Fund							856
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
3000	Contribution in Aid of Construction	-0-	801,800	342,530			
3900	Fund Balance	-0-	-0-	-0-			
			801,800	342,530			
4001	Real Property Taxes	880,475	1,257,730	1,516,200			
4002	Personal Property Taxes	201,006	293,834	309,400			
4003	Penalty and Interest on Taxes	16,150	56,900	16,780			
		1,097,631	1,608,464	1,842,380			
4101	Assessments	1,157,554	-0-	-0-			
4103	Penalty and Interest on Assessments	88,927	2,740	80,000			
		1,246,481	2,740	80,000			
4250	Federal - General Revenue Sharing	-0-	151,900	-0-			
4401	Service Charge - Residential	1,275,681	2,785,940	3,195,730			
4402	Service Charge - Commercial	483,525	782,500	1,018,190			
4403	Service Charge - Military	94,657	98,900	98,000			
4410	Service Charge - Miscellaneous	5,105	29,310	5,100			
		1,858,968	3,696,650	4,317,020			
4545	Interest Earned - Temporary Investment	355,538	83,800	185,000			
4549	Interest Charged to Construction	332,884	302,420	360,000			
		688,422	386,220	545,000			
	Total	4,891,502	6,647,774	7,126,930			

GREATER ANCHORAGE AREA BOROUGH

Sewer  
Utility Enterprise Fund

BUDGET CODE  
45

COMMENTARY  
Revenue

D

PAGE  
857

3000 Contribution in-Aid of Construction  
The cost of sewer construction on private property is assessed to the property owners.

I Local Revenues

A mill rate of .70 is recommended on 100% of the property valuation.

4001 Real Property Taxes  
The 1975-76 real property valuation is estimated to be \$2,166,002,000 in Service Area 40. In addition to other revenues, \$1,516,200 is required from taxation on real property to fund the 1975-76 budget.

4002 Taxes on Personal Property  
The 1975-76 personal property valuation is estimated to be \$443,213,000 in Service Area 40. \$309,400 is required from personal property taxation to fund the 1975-76 budget.

4003 Penalty and Interest on Taxes  
The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$16,780.

4401 Service Charges  
The revenue estimate is based upon the proposed service charge of \$7.65 per equivalent user per month for operation and maintenance.

4403 Service Charges - Military  
The estimated revenue from current contracts with the Elmendorf Air Force Base, Fort Richardson and the Kules Air National Guard.



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Sewer Utility Enterprise	DIVISION Water Pollution Control	SECTION Administration	BUDGET CODE 45-85.01	<b>SUMMARY</b>	<b>A</b>	PAGE 858
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ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
				RECOMMENDED	APPROVED
5000	Employee Services	27,168	29,049	29,150	
5100	General & Administrative Expenses	1,563	2,740	3,860	
5200	Facilities Expenses	-0-	-0-	-0-	
5300	Professional Services	-0-	-0-	-0-	
5400	Other Expenses	1,501	2,430	400	
5500	Contractual Services	-0-	-0-	-0-	
5600	Intragovernmental Charges	5,898	4,980	5,520	
5700	Construction Costs	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	
5900	Capital Expenditures	72	680	-0-	
5951	Other appropriations	-0-	-0-	-0-	
	<b>Total Expenditures</b>	<b>36,202</b>	<b>39,879</b>	<b>38,930</b>	
	<b>Less Reimbursable Charges</b>	<b>36,202</b>	<b>39,879</b>	<b>38,930</b>	
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	

**REVENUE GENERATED**

REVENUES					
TOTAL REVENUES		-0-	-0-	-0-	
NET REQUIREMENTS		-0-	-0-	-0-	

**COMMENTARY**

This budget was transferred to Sewer Utility during the final adoption. It was shown in Service pool in the revised and recommended columns.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Water Pollution Control	Administration	45-85.01				859
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	23,076	26,167	35,580	25,490			
5003	Overtime	-0-	-0-	-0-	-0-			
	Total Current Salaries	23,076	26,167	35,580	25,490			
	Less Vacancy Factor	-0-	743	1,010	720			
5010	Accrued Leave	-0-	305	430	310			
	Total Salary Costs	23,076	25,729	35,000	25,080			
5015	Contributions-Employee Retirement	1,392	1,490	2,450	1,760			
5020	Social Security	748	770	1,410	830			
5030	Workmen's Compensation	1,143	80	190	100			
5040	Group Insurance	809	980	2,600	1,380			
	Total Employee Services	27,168	29,049	41,650	29,150			
	<u>General &amp; Administrative Expenses</u>							
5110	Dues and Subscriptions	348	860	880	880			
5115	Employee Bonding Expense	-0-	10	-0-	-0-			
5130	Liability Insurance	-0-	1,300	1,620	1,620			
5150	Professional Development	1,215	570	1,360	1,360			
	Total General & Administrative Expenses	1,563	2,740	3,860	3,860			
	<u>Other Expenses</u>							
5483	Travel - Mileage Expense	750	700	450	-0-			
5484	Travel	751	1,730	400	400			
	Total Other Expenses	1,501	2,430	850	400			
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	31	-0-	-0-	-0-			
5611	Administration-Operations	2,940	4,740	5,320	5,180			
5614	Administration-Personnel	-0-	240	700	340			
5621	Finance-Administration	-0-	-0-	-0-	-0-			
5622	Finance-Controller	2,927	-0-	-0-	-0-			
5623	Finance-Purchasing	-0-	-0-	-0-	-0-			
5681	Service Pool-Central Management	-0-	-0-	-0-	-0-			
5682	Service Pool-Administration	-0-	-0-	-0-	-0-			
	Total Intragovernmental Charges	5,898	4,980	6,020	5,520			

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Water Pollution Control	<b>SECTION</b> Administration	<b>BUDGET CODE</b> 45-85.01	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b> 860
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ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Capital Expenditures</u>					
5930	Office Equipment	72	100	-0-	-0-	
5951	Contingency Fund	-0-	580	-0-	-0-	
	Total Capital Expenditures	72	680	-0-	-0-	
	Total Expenditures	36,202	39,879	52,380	38,930	
	Less Reimbursable Charges	36,202	39,879	52,380	38,930	
	Net Expenditures	-0-	-0-	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Administration	BUDGET CODE 45-85.01	PERSONNEL C	PAGE 861
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CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Engineer (1)	30 B - C	1	1	25,488	1	25,488		
<u>New Position</u>								
Senior Secretary	12 A - B		1	10,086	0	-0-		
<b>TOTAL</b>		1	2	35,574	1	25,488		

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

COMMENTARY

(1) Reclassification from Range 29

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Administration	BUDGET CODE 45-85.01	COMMENTARY	D	PAGE 862
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110	Dues and Subscriptions		880	880	
	Association of Metropolitan Sewage Agencies	750			
	American Society of Civil Engineers	55			
	Water Pollution Control Federation	25			
	American Water Works Association	25			
	American Public Works Association	25			
		<u>880</u>			
5150	Professional Development		1,360	1,360	
	Water Pollution Control Federation Annual Meeting (Association of Metropolitan Sewerage Agencies Bi-Annual Meeting) Miami Beach, Florida	970			
	E.P.A. Technology Transfer Seminar Seattle, Washington	390			
5483	Travel - Mileage		450	450	
	Payment for use of personal vehicle of Senior Civil Engineer used on business				
5484	Travel		400	400	
	Coordination meeting on secondard treatment requirements of PL 92-500 in Seattle, Washington				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT  
Public Works

DIVISION Water &  
Pollution Control

SECTION  
Administration

BUDGET CODE  
45-85.01

COMMENTARY

D

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Reimbursable Charges to Others

Department  
Request

Mayor  
Recommends

Assembly  
Approved

Charges are based upon workload analysis

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
11	<u>Service Area 30</u> 86.01 Solid Waste-Management	-0-	5,760	-0-
31	<u>Sewer Capital Improvement Program</u> 84 Construction	25%	11,520	9,730
45	<u>Sewer Utility Enterprise Fund</u> 85.03 Water Pollution Control-Areawide Operations	46%	22,000	17,910
	85.04 Water Pollution Control-Treatment Plant	<u>29%</u>	<u>13,100</u>	<u>11,290</u>
	<b>Total</b>	100%	52,380	38,930

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Sewer Utility Enterprise	DIVISION Water Pollution Control	SECTION Engineering	BUDGET CODE 45-85.02	<b>SUMMARY</b>	<b>A</b>	PAGE 864
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ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74	1974-75	1975-76	
		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services	163,363	311,861	334,240	
5100	General & Administrative Expenses	4,381	17,855	21,760	
5200	Facilities Expenses	-0-	4,200	4,450	
5300	Professional Services	9,400	1,000	1,100	
5400	Other Expenses	5,072	17,810	27,570	
5500	Contractual Services	-0-	5,500	3,500	
5600	Intragovernmental Charges	62,328	48,190	74,820	
5700	Construction Costs	3	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	
5900	Capital Expenditures	1,335	6,440	13,720	
5951	Other appropriations	-0-	-0-	-0-	
	<b>Total Expenditures</b>	<b>245,882</b>	<b>412,856</b>	<b>481,160</b>	
	<b>Less Reimbursable Charges</b>	<b>245,882</b>	<b>412,856</b>	<b>481,160</b>	
	<b>Net Expenditures</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>	

**REVENUE GENERATED**

REVENUES				
TOTAL REVENUES		-0-	-0-	-0-
NET REQUIREMENTS		-0-	-0-	-0-

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Public Works		Water Pollution Control	Engineering	45-85.02				865
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	140,757	271,995	313,030	281,390			
5003	Overtime	152	1,750	5,720	1,750			
	Total Current Salaries	140,909	273,745	318,750	283,140			
	Less Vacany Factor	-0-	7,725	8,890	7,990			
5010	Accrued Leave	23	3,171	3,760	3,380			
	Total Salaries	140,932	269,191	313,620	278,530			
5015	Contributions-Employee Retirement	8,578	15,560	21,950	19,500			
5020	Social Security	6,559	12,150	14,900	12,660			
5030	Workmen's Compensation	997	860	2,460	2,070			
5040	Group Insurance	6,297	14,100	24,590	21,480			
	Total Employee Services	163,363	311,861	377,520	334,240			
	<u>General &amp; Administrative Expenses</u>							
5105	Advertising other than legal	-0-	3,000	3,000	3,000			
5110	Dues and Subscriptions	222	300	490	490			
5115	Employee Bonding Expense	-0-	190	-0-	-0-			
5120	Equipment Rental - Office	-0-	400	600	600			
5125	Equipment Repair - Office	125	800	800	800			
5130	Liability Insurance	-0-	800	1,900	1,900			
5140	Postage	-0-	3,500	4,000	4,000			
5145	Printed Material	1,049	880	1,350	1,350			
5150	Professional Development	527	3,685	4,950	4,950			
5160	Supplies - Office	2,437	3,700	4,070	4,070			
5165	Training Aids	21	600	600	600			
	Total General & Administrative Expenses	4,381	17,855	21,760	21,760			
	<u>Facilities Expenses</u>							
5201	Building Remodeling	-0-	1,000	-0-	-0-			
5210	Utilities	-0-	-0-	700	700			
5220	Janitorial	-0-	1,500	1,800	1,800			
5235	Telephone	-0-	1,700	1,950	1,950			
	Total Facilities Expenses	-0-	4,200	4,450	4,450			
	<u>Professional Services</u>							
5341	Engineering Services	9,396	1,000	1,000	1,000			



**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Water Pollution Control	<b>SECTION</b> Engineering	<b>BUDGET CODE</b> 45-85.02	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b> 866
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ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Professional Services(Continued)</u>					
5390	Technical Services	4	-0-	100	100	
	Total Professional Services	9,400	1,000	1,100	1,100	
	<u>Other Expenses</u>					
5412	Contributions-Motor Pool	-0-	-0-	4,250	4,250	
5421	Equipment Rental - Machinery & Vehicles	-0-	2,000	4,000	4,000	
5425	Equipment Repair - Machinery & Vehicles	-0-	4,500	7,820	7,820	
5431	Gas, Oil and Grease	-0-	-0-	150	150	
5444	Laundry	-0-	780	720	720	
5451	Recorder's Office Information	34	-0-	-0-	-0-	
5465	Small Tools	-0-	1,900	800	800	
5471	Supplies - Duplication	-0-	400	550	550	
5474	Supplies - Other	4,371	7,400	8,880	8,880	
5483	Travel-Mileage Expense	667	630	-0-	-0-	
5499	Miscellaneous Expenses	-0-	200	400	400	
	Total Other Expenses	5,072	17,810	27,570	27,570	
	<u>Contractual Services</u>					
5599	Other	-0-	5,500	3,500	3,500	
	<u>Intragovernmental Charges</u>					
5603	Mayor-Internal Audit	188	-0-	-0-	-0-	
5612	Administration-Operations	22,963	28,920	28,080	27,390	
5614	Administration-Personnel	-0-	4,610	6,620	5,720	
5622	Finance-Controller	38,441	-0-	-0-	-0-	
5634	Property Assessment & Management					
	Right-of-Way Acquisition	615	-0-	3,490	3,430	
5683	Service Pool-Special Services-Buildings	-0-	-0-	13,410	10,440	
5684	Service Pool-Construction-Inspection	-0-	-0-	19,670	18,320	
5689	Equipment Pool	121	14,660	39,190	9,520	
	Total Intragovernmental Charges	62,328	48,190	110,460	74,820	
	<u>Construction Costs</u>					
5771	Acquisition of Right-of-Way	3	-0-	-0-	-0-	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Public Works		Water Pollution Control		Engineering		45-85.02		<b>B</b>		867	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Capital Expenditures</u>										
5930	Office Equipment	1,335	3,880	8,150	8,150						
5940	Machinery and Equipment	-0-	2,560	5,570	5,570						
	Total Capital Expenditures	1,335	6,440	13,720	13,720						
	Total Expenditures	245,882	412,856	560,080	481,160						
	Less Reimbursable Charges	245,882	412,856	560,080	481,160						
	Net Expenditures	-0-	-0-	-0-	-0-						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Engineering	BUDGET CODE 45-85.02	PERSONNEL		C	PAGE 868
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76			* APPROVED	
			* PROPOSED	* RECOMMENDED			
Civil Engineer IV (1)	28 F	1	1	28,826	1	28,826	
Civil Engineer III (2)	25 D - F	2	2	46,922	2	46,922	
Civil Engineer II (3)	23 B - C	1	1	18,114	1	18,114	
Engineering Technician III (4)	21 F	2	2	40,974	2	40,974	
Utility Specialist III (5)	21 A - B	0	0	-0-	1	15,648	
Engineering Technician II (6)	19 B - F	3	3	48,228	3	48,228	
Maintenance Man V (7)	20 F	0	1	18,552	1	18,552	
Maintenance Man IV (6)	19	1	0	-0-	0	-0-	
Maintenance Man III	18 F	1	1	16,836	1	16,836	
Customer Service Representative II	17 C - D	1	1	14,196	0	-0-	
Customer Service Representative I	15 B-C-D	3	3	37,279	3	37,279	
Senior Secretary	12 A - B	1	1	10,004	1	10,004	
		16	16	279,931	16	281,383	
TOTAL							

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

COMMENTARY



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Water Pollution Control	Engineering	45-85.02			870	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5003	Overtime				5,720	5,720	
	Overtime work made necessary by emergency TV operations, dye testing, sampling at time other than normal work hours, job completion for TV work to avoid returning for minor amount of work, and emergency type design work.						
5105	Advertising Other Than Legal				3,000	3,000	
	Newspaper advertisements of new sewer service charges and other tariff related items.						
5110	Dues and Subscriptions				490	490	
	Dues for: Water Pollution Control Federation, American Public Works Association, American Society for Public Administration, American Society of Civil Engineers, American Society of Testing Materials, and a subscription to Water and Waste Digest.						
5120	Equipment Rental - Office				600	600	
	For replacement of equipment that breaks down and requires repair, computers, typewriters, etc.						
5125	Equipment Repair - Office				800	800	
	For repair of office equipment including the maintenance contracts on claculators and typewriters.						
5140	Postage				4,000	4,000	
	Shipping TV camera and/or flow meters for service or repair. This also includes sending an informational letter to all sewer utility customers.						
5145	Printed Materials Other Than Office Supplies				1,350	1,350	
	Printing and duplication of standard specifications, for TV inspection forms and for miscellaneous books as required.						
5150	Professional Development				4,950	4,950	
	Registration fees and travel expenses for professional conventions, registration fees for approved college level courses, government sponsored classes and electronics school, etc.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Works	Water Pollution Control	Engineering	45-85.02			871	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5160	Supplies - Office				4,070	4,070	
	Miscellaneous office supplies such as paper, pens, pencils, envelopes, typing supplies, filing supplies, etc. Miscellaneous drafting supplies such as chartpak, drafting tape and ink, poster board, etc. and special materials needed for presentation to the public and Assembly.						
5165	Training Aids				600	600	
	Models and film rentals.						
5210	Utilities				700	700	
	To pay electricity in new offices.						
5220	Janitorial				1,800	1,800	
	For janitorial services in new offices.						
5235	Telephone				1,950	1,950	
	Monthly telephone charges and long distance calls.						
5341	Engineering Services				1,000	1,000	
	Out-of-house engineering of special projects not in Capital Improvement Program that must be done on short notice.						
5390	Technical Services				100	100	
	Professional services not included in other accounts.						
5412	Contributions - Motor Pool				4,250	4,500	
	The purchase of five mobile radios - one for each of the permanently assigned vehicles.						
5421	Equipment Rental - Machinery & Vehicles				4,000	4,000	
	For the rental of TV camera in the event ours break down. Also for the possible rental of equipment such as jackhammers, compressors, boilers, pumps, generators, backhoes, and dozers.						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Water Pollution Control	Engineering	45-85.02			872
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5425	Equipment Repairs - Machinery & Vehicles				7,820	7,820
	Repair and updating of the TV camera, flow meters, replacement of coax cable, and for miscellaneous parts necessary to keep this equipment operational.					
5431	Gas, Oil and Grease				150	150
	Gas and oil necessary to operate the generator which is not motor pool owned piece of equipment.					
5444	Laundry				900	900
	Cleaning of coveralls for the field crews.					
5465	Small tools				800	800
	Purchase or replacement of miscellaneous small tools - screwdrivers, pliers, picks, shovels, flashlights, etc.					
5471	Supplies - Duplication				550	550
	Purchase of paper for duplicating machine and replacement of City 100 scale maps.					
5474	Supplies - Other				8,800	8,800
	Miscellaneous supplies that do not fit in any other category - dye, sample bottles, batteries, solder, film, safety gear, flow chart graphs, paper towels, drafting mylars, diazo mylar, drafting linen, Leroy Pens, special templates, etc., etc.					
5499	Miscellaneous Expenses				400	400
	Miscellaneous charges that no not fit in to any other accounts.					
5599	Contractual Services - Other				3,500	3,500
	Contracting our TV work when an independend survey is required.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Engineering	BUDGET CODE 45-85.02	COMMENTARY	D	PAGE 873
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			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5930	Office Equipment		8,150	8,150	
	4 calculators	1,200			
	7 filing cabinets (legal)	1,610			
	3 lay tables	150			
	3 flat files	900			
	3 stick files	2,100			
	1 drafting stool	750			
	2 steel chairs w/arms	110			
	1 transcriber	140			
	1 small desk	340			
	1 chair for desk	170			
	2 visitor chairs	130			
	2 office tables	140			
	1 filing cabinet (letter)	200			
		<u>8,150</u>			
5940	Machinery and Equipment		5,570	5,570	
	1 metal detector	250			
	2 poloroid cameras	250			
	1 video tape recorded & monitor	1,600			
	1 electric heater	70			
	1 base radio	300			
	3 tape recorders	600			
	1 flow meter	2,500			
		<u>5,570</u>			



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Engineering	BUDGET CODE 45-85.02	COMMENTARY	D	PAGE 874
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Reimbursable Charges to Others

Department Request      Mayor Recommends      Assembly Approved

Charges are based upon workload analysis

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>
11	<u>Service Area 30</u> 86.02 Solid Waste-Management	1%	5,600	4,810
31	<u>Sewer Utility Capital Improvement Program</u> 84 Construction	66%	369,650	317,570
45	<u>Sewer Utility Enterprise Fund</u> 85.03 Water Pollution Control-Areawide Operation	33%	184,830	158,780
	Total	100%	560,080	481,160

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	SUMMARY		A	PAGE
Water Pollution Control		Areawide Operations		45-85.03				875
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	549,869	493,687	591,510				
5100	General & Administrative Expenses	25,585	39,470	46,260				
5200	Facilities Expenses	12,465	51,590	21,500				
5300	Professional Services	85,910	41,000	66,500				
5400	Other Expenses	78,763	155,020	201,920				
5500	Contractual Services	49,103	85,000	95,000				
5600	Intragovernmental Charges	40,663	995,993	1,002,210				
5700	Construction Costs	127	-0-	-0-				
5800	Bonded Debt Service	-0-	-0-	-0-				
5900	Capital Expenditures	6,376	2,550	20,000				
5951	Other appropriations	-0-	-0-	-0-				
	<b>Total Expenditures</b>	<b>848,861</b>	<b>1,864,310</b>	<b>2,044,900</b>				
	<b>Less Reimbursable Charges</b>	<b>848,861</b>	<b>232,480*</b>	<b>208,400*</b>				
	<b>Net Expenditures</b>	<b>-0-</b>	<b>1,631,830</b>	<b>1,836,500</b>				
<b>REVENUE GENERATED</b>								
	<b>REVENUES</b>							
	See the Sewer Utility Enterprise Summary for Revenues.							
	<b>TOTAL REVENUES</b>							
	<b>NET REQUIREMENTS</b>							

COMMENTARY \* \$4,580 of this amount was charged to the Eagle River Sewer Operations. The remainder was charged to the Capital Improvement Budget as is \$200,000 of the amount in the 1975-76 Recommended column. The remaining \$8,400 is charged to the Road and Drainage - Operations.

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Water Pollution Control		Sewer Operations & Maintenance		45-85.03				876
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74	1974-75	1975-76				
		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	432,049	418,496	471,270	471,270			
5003	Salaries-Overtime	35,301	16,187	31,570	30,600			
	Total Current Salaries	467,350	434,683	502,840	501,870			
	Less Vacancy Factor	-0-	11,885	13,380	13,380			
5010	Accrued Leave	7,124	4,879	5,660	5,660			
	Total Salary Costs	474,474	427,677	495,120	494,150			
5015	Contributions-Employee Retirement	27,868	24,720	34,660	34,590			
5020	Social Security	19,217	18,480	22,270	22,060			
5030	Workmens Compensation	9,520	2,280	4,590	4,590			
5040	Group Insurance	18,790	20,530	35,130	36,120			
	Total Employee Services	549,869	493,687	591,770	591,510			
	<u>General &amp; Administrative Expenses</u>							
5105	Advertising Other than Legal	122	500	600	600			
5110	Dues & Subscriptions	46	70	80	80			
5115	Employee Bonding Expense	-0-	300	-0-	-0-			
5120	Equipment Rental-Office	217	3,500	3,700	3,700			
5125	Equipment Repair-Office	304	500	500	500			
5130	Liability-Insurance	-0-	8,700	10,880	10,880			
5135	Fire Insurance	21,295	16,000	20,000	20,000			
5140	Postage	9	150	150	150			
5145	Printed Material	655	750	850	850			
5150	Professional Development	1,133	3,500	3,500	3,500			
5155	Publications Postings & Hearings	53	1,000	1,000	1,000			
5160	Supplies-Office	1,751	3,500	4,000	4,000			
5165	Training Aids	-0-	1,000	1,000	1,000			
	Total General & Administrative Expenses	25,585	39,470	46,260	46,260			
	<u>Facilities Expenses</u>							
5200	Building Equipment Repair	107	500	600	600			
5201	Building Remodeling	-0-	32,690	-0-	-0-			
5210	Utilities	6,086	9,000	10,000	10,000			

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Water Pollution Control		Sewer Operations & Maintenance		45-85.03				877
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Facilities Expenses (cont'd)</u>							
5220	Janitorial	1,305	2,500	3,500	3,500			
5230	Plant & Land Maintenance	-0-	900	900	900			
5235	Telephone	4,967	6,000	6,500	6,500			
	Total Facilities Expenses	12,465	51,590	21,500	21,500			
	<u>Professional Services</u>							
5350	Finance Consultants	65,000	25,000	25,000	25,000			
5360	Legal Consultants	7,547	-0-	25,000	25,000			
5390	Technical Services	13,363	16,000	16,500	16,500			
	Total Professional Services	85,910	41,000	66,500	66,500			
	<u>Other Expenses</u>							
5412	Contributions-Motor Pool	-0-	2,500	15,500	15,500			
5421	Equipment Rental-Machinery & Vehicles	2,913	35,450	50,000	50,000			
5425	Equipment Repair-Machinery & Vehicles	7,338	7,900	7,900	7,900			
5444	Laundry	2,685	3,700	4,400	4,400			
5447	Litigation	10,962	-0-	-0-	-0-			
5465	Small Tools	4,131	4,000	4,500	4,500			
5471	Supplies-Duplication	-0-	200	250	250			
5472	Supplies-Road	-0-	-0-	-0-	-0-			
5473	Supplies-Sanitation	601	1,020	1,000	1,000			
5474	Supplies-Other	46,571	99,480	117,600	117,600			
5475	Supplies-Building Maintenance	3,059	-0-	-0-	-0-			
5476	Supplies-Land Maintenance	376	-0-	-0-	-0-			
5483	Travel-Mileage	-0-	-0-	-0-	-0-			
5484	Travel	-0-	-0-	-0-	-0-			
5499	Miscellaneous Expenses	127	770	770	770			
	Total Other Expense	78,763	155,020	201,920	201,920			
	<u>Contractual Services</u>							
5599	Other	49,103	85,000	95,000	95,000			

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Water Pollution Control		Sewer Operations & Maintenance			45-85.03				878
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>								
5601	Assembly & Clerk	-0-	28,150	28,160	28,110				
5601	Citizen Information	-0-	-0-	1,810	1,810				
5602	Mayor & Public Information	-0-	16,040	14,850	14,880				
5603	Mayor-Internal Audit	3,592	1,660	3,430	2,990				
5604	Mayor-Data Processing	-0-	78,250	60,330	57,270				
5606	Mayor-Equal Employment	-0-	-0-	3,780	3,620				
5613	Administration-Administrative Services	-0-	-0-	3,780	3,580				
5614	Administration-Personnel	6,647	7,040	9,390	9,680				
5615	Administration-Duplication	-0-	700	980	830				
5621	Finance-Admin-Budget&Insurance	-0-	3,910	23,490	4,670				
5622	Finance-Controller	21,057	28,050	48,080	39,340				
5623	Finance-Purchasing	-0-	12,630	14,860	14,310				
5624	Finance-Collections	-0-	79,300	92,480	85,560				
5625	Finance-Receipts & Custody Administration	-0-	-0-	35,400	35,400				
5628	Finance-Receipts & Custody-Sewer Billing & Receipts	-0-	144,684	162,930	160,790				
5632	Property Assessment & Management Property Management	-0-	1,530	-0-	-0-				
5634	Property Assessment & Management-R/W-Acquisition	-0-	2,460	1,160	1,140				
5635	Property Assessment & Management-R/W-Utility Coordination	-0-	1,930	10,070	-0-				
5650	Legal	310	14,130	32,950	32,620				
5662	Planning-Technical Services	-0-	26,905	-0-	-0-				
5674	Public Safety-Communications	-0-	5,330	5,470	4,870				
5681	Service Pool-Central Management	-0-	16,045	17,530	17,590				
5682	Service Pool-Admin-Management	-0-	16,600	17,500	17,170				
5682	Service Pool-Admin-Operations	-0-	27,835	32,280	29,690				
5682	Service Pool-Admin-Customer Service	-0-	1,990	2,940	8,830				
5682	Service Pool-Admin-Plans & Programs	-0-	14,995	16,770	16,520				
5683	Service Pool-Spec. Service Buildings	-0-	13,660	-0-	-0-				

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Water Pollution Control		Sewer Operations & Maintenance			45-85.03				879
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intratovernmental Charges</u> (cont'd)								
5683	Service Pool-Spec. Service-Grounds	-0-	-0-	32,220	29,000				
5683	Service Pool-Spec. Service-Signs	-0-	1,240	950	930				
5684	Service Pool-Construction-Survey	-0-	1,460	3,350	3,170				
5685	Sewer-WPC-Administration	-0-	18,539	22,000	17,910				
5685	Sewer-WPC-Engineering	-0-	140,410	184,830	158,780				
5687	Roads & Drainage-Operations	-0-	-0-	5,300	5,300				
5689	Equipment Pool	9,057	290,520	270,430	195,850				
	Total Intratovernmental Charges	40,663	995,993	1,159,500	1,002,210				
	<u>Construction Costs</u>								
5771	Acquisition of Right-of-Way	127	-0-	-0-	-0-				
	<u>Capital Expenditures</u>								
5930	Office Equipment	2,847	750	-0-	-0-				
5940	Machinery and Equipment	3,529	1,800	20,000	20,000				
	Total Capital Expenditures	6,376	2,550	20,000	20,000				
	Total Expenditures	848,861	1,864,310	2,202,450	2,044,900				
	Less Reimbursable Charges	848,861	232,480	208,400	208,400				
	Net Expenditures	-0-	1,631,830	1,994,050	1,836,500				



GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE	
Water Pollution Control	Sewer Operations and	Maintenance	45-85.03			881	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5003	Overtime				31,570	30,600	
	Overtime reflects anticipated needs for Emergency Responses, necessary overtime to complete excavations when conditions warrant, 24-hour-on-call coverage, and additional costs for the 4-hour call-out minimum.						
5110	Dues and Subscriptions				80	80	
	Dues for American Public Works Association	30					
	Dues for Water Pollution Control Federation	22					
	Subscriptions to various sewer related publications	<u>28</u>					
		80					
5120	Equipment Rental Office				3,700	3,700	
	Xerox rental.						
5150	Professional Development				3,500	3,500	
	Water Pollution Control Federation Conference						
	American Public Works Association Conference						
	American Public Works Association-Alaska Chapter Workshop						
	Local courses for five employees						
5165	Training Aids				1,000	1,000	
	This account reflects items used for training in safety and upgrading maintenance techniques.						
5235	Telephone				6,500	6,500	
	This account reflects telephones, answering service, Radio Anchorage, and paging unit.						
5350	Financial Consultants				25,000	25,000	
	This account reflects anticipated costs for financial consultants on the rate case.						
5360	Legal Consultants				25,000	25,000	
	This account reflects anticipated legal fees for the rate case.						



GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE	
Water Pollution Control	Sewer Operations and	Maintenance	45-85.03			882	
					<u>Department Request</u>	<u>Mayor Recommends</u>	
						<u>Assembly Approved</u>	
5390	Technical Services				16,500	16,500	
	This account reflects costs for reimbursing users per OR-74-102 and hiring of closed-circuit television as needed.						
5412	Contributions - Motor Pool				15,500	15,500	
	This account allows for the purchase of the following equipment: 1 each 1 ton long bed van for the additional manhole repair crew 1 each 150 CFM trailer mounted air compressor to support the reaming program requested 1 each economy type 1/2 tone pickup needed to support additional programs.						
5421	Equipment Rental - Machinery and Vehicles				50,000	50,000	
	The account reflects funds that are needed to rent equipment from private sources for specilized machinery and to replace equipment during repair.						
5425	Equipment Repair - Machinery and Vehicles				7,900	7,900	
	This account is to support repairs to 19 pieces of equipment such as TV Grout Unit, airstest, compactors, generators, etc.						
5444	Laundry				4,400	4,400	
	Coveralls, shop towels.						
5471	Supplies-Duplication				250	250	
	Xerox paper.						
5473	Supplies-Sanitation				1,000	1,000	
	Treatment for overflows.						
5474	Supplies-Other				117,600	117,600	
	The account reflects monies for all maintenance and repair supplies such as pipe, fillings, manholes, gravel, bedding material, TV cable, hose for pumps, etc. Also, all safety equipment such as barricades, safety boots, and hard hats.						
5499	Miscellaneous Expense				770	770	
	The account reflects cost for permits for Alaska Railroad, U.S. Corps of Engineers.						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Water Pollution Control	Sewer Operations and	Maintenance	45-85.03		D	883

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5599	Contractual Services-Other		95,000	95,000	
	The account reflects costs for contractual services less than \$10,000 for road repairs.				
5940	Capital Expenditures - Machinery and Equipment		20,000	20,000	
	1 Sewer Jet unit less chasis and tank	10,000			
	1 Pipe Reamer	<u>10,000</u>			
		20,000			

DEPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Areawide Sewer Operation	BUDGET CODE 45-85.03	COMMENTARY	D	PAGE 884
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Reimbursable Charges to Others

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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Charges are based upon workload analysis.

<u>Fund</u>	<u>Department</u>	<u>Amount</u>	<u>Amount</u>
15	<u>Service Area 35</u> 87.04 Public Works - Roads & Drainage - Operations	8,400	8,400
31	<u>Sewer Capital Improvement Program</u> 84 Construction	200,000	200,000
		208,400	208,400

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Sewer Utility Enterprise		DIVISION Water Pollution Control		SECTION Areawide Treatment Plant		BUDGET CODE 45-85.04		SUMMARY		A		PAGE 885	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		RECOMMENDED	APPROVED						
5000	Employee Services	488,149	532,753			645,630							
5100	General & Administrative Expenses	29,283	60,700			74,150							
5200	Facilities Expenses	135,516	139,500			185,510							
5300	Professional Services	2,923	3,250			3,600							
5400	Other Expenses	136,081	164,850			203,620							
5500	Contractual Services	993	1,700			1,000							
5600	Intragovernmental Charges	24,224	257,012			334,750							
5700	Construction Costs	-0-	-0-			-0-							
5800	Bonded Debt Service	-0-	-0-			-0-							
5900	Capital Expenditures	28,192	36,190			34,180							
5951	Other appropriations	-0-	-0-			-0-							
	<b>Total Expenditures</b>	<b>845,361</b>	<b>1,195,955</b>			<b>1,482,440</b>							
	<b>Less Reimbursable Charges</b>	<b>-0-</b>	<b>91,790*</b>			<b>58,450</b>							
	<b>Net Expenditures</b>	<b>845,361</b>	<b>1,104,165</b>			<b>1,423,990</b>							
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	<b>TOTAL REVENUES</b>												
	<b>NET REQUIREMENTS</b>												

COMMENTARY \* \$30,500 of the 1974-75 Revised Budget reimbursable charges were charged to the Eagle River Treatment Plant. The balance of that amount (\$61,290) was charged to the Incineration Service in the Service Area 30 Fund as is the \$58,450 amount in the 1975-76 Recommended column.

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Water Pollution Control		Treatment Plant			45-85.04				886
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	379,731	446,284	516,380	508,480				
5003	Overtime	22,920	12,620	24,000	22,700				
	Total Current Salaries	402,651	458,904	540,380	531,180				
	Less Vacancy Factor	-0-	12,674	14,670	14,440				
5010	Accrued Leave	14,699	5,203	6,200	6,100				
	Total Salary Costs	417,350	451,433	531,910	522,840				
5015	Contributions-Employment								
	Retirement	24,654	26,090	37,230	36,600				
5020	Social Security	17,270	19,970	24,750	23,800				
5030	Workmens Compensation								
		12,035	10,910	24,380	23,570				
5040	Group Insurance	16,840	24,350	38,910	38,820				
	Total Employee Services	488,149	532,753	657,180	645,630				
	<u>General &amp; Administrative Expenses</u>								
5110	Dues and Subscriptions	305	300	400	400				
5115	Employee Bonding Expense	-0-	300	-0-	-0-				
5120	Equipment Rental - Office	-0-	2,000	2,000	2,000				
5125	Equipment Repair-Office	92	400	400	400				
5130	Liability Insurance	-0-	2,500	3,120	3,120				
5135	Fire Insurance	23,828	46,500	58,130	58,130				
5140	Postage	71	150	150	150				
5145	Printed Material	747	1,050	1,200	1,200				
5150	Professional Development	2,580	5,000	6,000	6,000				
5160	Supplies-Office	1,660	2,000	2,250	2,250				
5165	Training Aids	-0-	500	500	500				
	Total General & Administrative Expenses	29,283	60,700	74,150	74,150				
	<u>Facilities Expenses</u>								
5200	Building Equipment Repair	2,176	5,040	22,150	22,150				
5202	Building Rent	110	110	110	110				
5210	Utilities	125,830	128,000	145,900	145,900				
5220	Janitorial	283	-0-	9,500	9,500				
5230	Plant & Land Maintenance	2,993	-0-	-0-	-0-				

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Water Pollution Control		Treatment Plant			45-85.04				887
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5235	<u>Facilities Expenses (cont'd)</u> Telephone	4,124	6,350	7,850	7,850				
	Total Facilities Expenses Less Special Services	135,516	139,500	185,510	185,510				
5390	<u>Professional Services</u> Technical Services	2,923	3,250	3,600	3,600				
5412	<u>Other Expenses</u> Contributions-Motor Pool	-0-	5,200	12,800	12,800				
5421	Equipment Rental-Machinery & Vehicles	666	4,000	6,800	6,800				
5425	Equipment Repair-Machinery & Vehicles	26,356	34,500	31,500	31,500				
5431	Gas, Oil & Grease	698	750	1,070	1,070				
5444	Laundry	4,509	9,080	9,500	9,500				
5465	Small Tools	3,779	3,450	3,000	3,000				
5470	Supplies-Biological & Clinical	10,640	13,470	8,500	8,500				
5471	Supplies-Duplication	-0	650	600	600				
5472	Supplies-Road	-0-	500	1,100	1,100				
5473	Supplies-Sanitation	58,421	54,000	94,500	94,500				
5474	Supplies-Other	27,227	29,250	25,250	25,250				
5475	Supplies-Building Maintenance	2,423	7,420	8,500	8,500				
5476	Supplies-Land Maintenance	-0-	1,000	500	500				
5483	Travel-Mileage Expense	1,362	1,580						
	Total Other Expenses	136,081	164,850	203,620	203,620				
5599	<u>Contractural Services</u> Other	993	1,700	1,000	1,000				
5601	<u>Intragovernmental Charges</u> Assembly	-0-	28,150	28,160	28,110				
5601	Citizen Information	-0-	-0-	1,810	1,810				
5602	Mayor-Mayor & Public Infor- mation	-0-	12,730	11,790	11,810				
5603	Mayor-Internal Audit	783	1,120	2,480	2,410				
5606	Mayor-Equal Employment	-0-	-0-	2,990	2,880				

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Water Pollution Control		Treatment Plant		45-85,04				888
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u> (cont'd)							
5613	Administration-Administration	-0-	-0-	2,730	2,890			
5614	Administration-Personnel	8,239	7,520	10,460	10,390			
5621	Finance-Admin-Budget & Insurance	-0-	2,640	17,010	3,770			
5622	Finance-Controller	15,202	18,940	34,820	31,750			
5623	Finance-Purchasing	-0-	12,630	14,860	14,310			
5625	Finance-Receipts & Custody Administration	-0-	-0-	24,700	24,700			
5650	Legal	-0-	13,050	5,270	5,220			
5662	Planning-Technical Services	-0-	26,905					
5681	Service Pool-Central Management	-0-	8,380	9,910	9,940			
5682	Service Pool-Admin-Management	-0-	9,680	10,940	10,730			
5682	Service Pool-Admin-Operations	-0-	16,930	21,050	19,360			
5682	Service Pool-Admin-Plans & Programs	-0-	8,740	10,200	10,050			
5683	Service Pool-Spec. Service Buildings	-0-	22,880	54,950	49,360			
5683	Service Pool-Spec. Service-Grounds	-0-	34,527	39,270	36,400			
5683	Service Pool-Spec. Service-Signs	-0-	1,100	890	870			
5685	Sewer-WDC-Administration	-0-	10,650	13,100	11,290			
5689	Equipment Pool	-0-	20,440	27,880	46,700			
	Total Intragovernmental Charges	24,224	257,012	345,270	334,750			
	<u>Capital Expenditures</u>							
5920	Buildings & Improvements	3,507	4,900	4,750	4,750			
5930	Office Equipment	1,373	1,000	4,000	4,000			
5940	Machinery & Equipment	23,312	30,290	25,430	25,430			
	Total Capital Expenditures	28,192	36,190	34,180	34,180			





GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE
Water Pollution Control	Treatment Plant		45-85.04				890
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76				
			* PROPOSED	* RECOMMENDED	* APPROVED		
Water Pollution Control Superintendent (1)	26 F	1	1	26,107	1	26,107	
Assistant Water pollution Control Superin.(2)	24 F	1	1	24,816	1	24,816	
Treatment Plant Operations Supervisor (3)	21 F	1	1	20,217	1	20,217	
Treatment Plant Maintenance Supervisor (4)	21 F	0	1	19,488	1	19,488	
Foreman	21 F	1	0	-0-	0	-0-	
Treatment Plant Operator III (5)	20 F	0	5	92,992	5	92,992	
Laboratory Analyst	20 B - C	2	2	31,264	2	31,264	
Treatment Plant Instrument Technician	19 E	1	1	17,116	1	17,116	
Treatment Plant Electrician	19 E	1	1	16,976	1	16,976	
Treatment Plant Maintenance Man II	19 E	1	1	17,012	1	17,012	
Treatment Plant Operator II (6)	18 F	5	9	150,821	9	150,821	
Maintenance Man III	18 E & F	2	2	33,371	2	33,371	
Treatment Plant Operator I	17 E & F	9	0	-0-	0	-0-	
	TOTAL						

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

COMMENTARY



GREATER ANCHORAGE AREA BOROUGH

PROGRAM Water Pollution Control	SERVICE Treatment Plant	FUNCTION	BUDGET CODE 45-85.04	COMMENTARY	D	PAGE 892
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	Salaries	This account will fund the operations, maintenance, clerical, and supervisory staff responsible for all ongoing operational activities at the wastewater treatment plant at Point Woronzof, as well as at 23 satellites of the plant, and at the Airport incinerator. The satellites, now including 20 pumping stations and 3 flow metering stations, have increased in number from 12 in 1972 when the Treatment Section began full operation with an authorized staff of 25 persons.				
5003	Overtime	Overtime is required at the Airport Incinerator during the summer. This account will also provide for replacement of a plant operator when one member of the two man night shift or weekend crew is off duty through illness, vacation, or for some other reason. Equipment repair, often requiring both maintenance and operations personnel, utilizes a substantial portion of the overtime funds.	24,000	22,700		
5110	Dues and Subscriptions	Expenditures from this account will be used for membership dues and subscriptions to publications, all pertaining to technology in waste water field.	400	400		
5120	Equipment Rental - Office	For Xerox copy machine and special office machine rental.	2,000	2,000		
5125	Equipment Repair - Office	Repair of office machines at the treatment plant.	400	400		
5135	Fire Insurance	Insurance coverage needs for the treatment plant and satellites.	58,130	58,130		
5140	Postage	For parcel and other direct mailing from treatment plant.	150	150		
5145	Printed Material	Treatment Plant and Meter Stations recording charts of several types, inventory cards, equipment maintenance cards.	1,200	1,200		



GREATER ANCHORAGE AREA BOROUGH

PROGRAM Water Pollution Control	SERVICE Treatment Plant	FUNCTION	BUDGET CODE 45-85.04	COMMENTARY	D	PAGE 894	
5235	Telephone (cont'd)	stations, including leased wire lines for telemetry and alarms. Following telemetry equipment installation provided for under our 5-year Capital Improvements Program we can expect additional telemetry charges of approximately \$1,500.			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5390	Technical Services	For special analysis of plant effluent to obtain data on trace elements required in connection with NPDES Permit, Survey of City of Anchorage leachate connection, lab and other equipment maintenance repair services of a technical nature.	3,600		3,600		
5412	Contributions - Motor Pool	For two-compact size, 1/2 ton pickups; one with canopy cover, both with two-way radios.	12,800		12,800		
5421	Equipment Rental - Machinery and Vehicles	Rental of equipment not available to Treatment Section, such as large air compressors, backhoes, pumps, and emergency generators.	6,800		6,800		
5425	Equipment Repair - Machinery and Vehicles	For replacement and spare parts for the machinery in the Treatment Plant and twenty-three satellites.	31,500		31,500		
5431	Gas, Oil and Grease	Regular and special lubricants at Treatment Plant and satellites.	1,070		1,070		
5444	Laundry	Furnish and launder uniforms worn by plant maintenance and operations personnel. Current contract has just been negotiated at approximately \$9,100. Further increase can be expected on next contract.	9,500		9,500		
5465	Small Tools	New and replacement hand tools, small electrical tools, and portable hoisting gear used in Treatment Plant and satellite maintenance work.	3,000		3,000		
5470	Supplies - Biological and Clinical	Expendable laboratory supplies used in obtaining and processing wastewater and sludge samples from the areawide sewage collection system and Treatment Plant.	8,500		8,500		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Water Pollution Control	SERVICE Treatment Plant	FUNCTION	BUDGET CODE 45-85.04	COMMENTARY	D	PAGE 895
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5471	Supplies - Duplication	For Duplication supplies, such as paper and toner for Xerox machine.	600	600		
5472	Supplies - Road	Corrugated metal drain pipe, head walls, gravel and rip rap for erosion control at Treatment Plant and satellites.	1,100	1,100		
5473	Supplies - Sanitation	Chlorine for wastewater disinfection, odor control, and chlorination of well water supply; chemicals for raw sewage pretreatment; coagulants of several types for sludge conditioning. Chlorine costs, which comprise over 80% of the figure above, increased very significantly in fiscal year 1975. A further increase is expected in fiscal year 1976.	94,500	94,500		
5474	Supplies - Other	For a substantial variety of materials and supplies not covered by other account numbers, but required for nearly all types of operations and maintenance work at the Treatment Plant and 23 satellites.	25,250	25,250		
5475	Supplies - Building Maintenance	Paint and other needed building supplies for Treatment Plant and satellites.	8,500	8,500		
5599	Contractual Services - Other	Temporary secretarial help during staff vacation periods and for compiling data for special reporting projects.	1,000	1,000		
5920	Building and Improvements	Install light at Treatment Plant main entrance gate for improved security and safety.	3,500			
		Install third telephone trunk line assigned to satellite alarm telemetry for maximum security of alarm functions.	500			
		Improve maintenance shop building domestic hot water system by installing hot water storage tank and circulating equipment.	750			
			<u>4,750</u>			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Pollution Control	SERVICE Treatment Plant	FUNCTION	BUDGET CODE 45-85.04	COMMENTARY	D	PAGE 896	
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5930	Office Equipment				4,000	4,000	
	2 Office desks and swivel chairs required for best use of existing office space and personnel. One for Plant lecture room; one for use in one of two major pump stations.	1,160					
	1 Stock card file to contain storeroom stock cards.	180					
	2 Metal bookcases for containing operations and parts manuals	420					
	2 Draftsman tables and chairs for drafting layouts and as-built modifications on existing drawings. One for Administrative Office, one for Maintenance Shop.	740					
	3 Four-drawer legal lock-up file cabinets for containing files. Two for the Treatment Plant Maintenance Office; one for major pump station office.						
	1 Selectric II Typewriter, Self-correcting; 15" writing line; dual pitch. This machine is meant to be used to replace a machine currently on loan from another Department.	810					
		<u>4,000</u>					
5940	Machinery and Equipment				25,430	25,430	
	4 6' x 2' lock-up cabinets to contain precision tools, test equipment, and supplies of considerable value in the maintenance shop area.	880					
	1 Portable electric hoist, one ton capacity, to provide hoisting needs in several locations to the Maintenance Department.	750					
	1 Frequency selective voltmeter, low scale to 20 HZ, battery powered, portable, to simulate transmission and receiving signals while troubleshooting and testing telemetry equipment.	3,000					
	1 Pretreatment chemical handling and mixing system for improved settlement and collection of suspended volatile sewage solids for incineration.	8,500					
	1 Laboratory phosphate determination equipment, 6 unit digester for improved sample processing.	300					
	1 Magnetic titration stirrer to facilitate sample processing set-ups.	300					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Water Pollution Control	SERVICE Treatment Plant	FUNCTION	BUDGET CODE 45-85.04	COMMENTARY	D	PAGE 897
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5940	Machinery and Equipment (cont'd)					
	1	Thermolyne 7 stir plate for chemical preparation.	200			
	1	BOD Analyzer for immediate analysis of oxygen consumption of wastewater.	1,700			
	1	Electrical Junction Box Conduit Hole Punch for large conduit installation at existing junction box locations. Greenlee Hydraulic Kit #7306, Sizes 2 1/2" to 4".	350			
	1	Electrical power driven pipe threader for plumbing and electrical maintenance repair and new work.	1,450			
		Replace 1 worn and damaged incinerator sludge feed tube-veyor with belt conveyor.	5,500			
		Rebuild 1 effluent water pump to 20 Hp.	2,500			
			<u>25,430</u>			



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Treatment Plant	BUDGET CODE 45-85.04	COMMENTARY	D	PAGE 898
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Reimbursable Charges to Others

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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Charges are based upon workload analysis

<u>Fund</u>	<u>Department</u>	<u>Amount</u>	<u>Amount</u>
11	<u>Service Area 30</u> 85.05 Incineration	58,450	58,450

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Sewer Utility Enterprise		DIVISION Water Pollution Control		SECTION Eagle River Operations		BUDGET CODE 45-85.05		SUMMARY		A	PAGE 899
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				RECOMMENDED	APPROVED						
5000	Employee Services	-0-	-0-								
5100	General & Administrative Expenses	-0-	-0-								
5200	Facilities Expenses	-0-	-0-								
5300	Professional Services	-0-	-0-								
5400	Other Expenses	3,377	-0-								
5500	Contractual Services	-0-	-0-								
5600	Intragovernmental Charges	37,682	10,260								
5700	Construction Costs	-0-	-0-								
5800	Bonded Debt Service	-0-	-0-								
5900	Capital Expenditures	-0-	-0-								
5951	Other appropriations	-0-	-0-								
	<b>Total Expenditures</b>	<b>41,059</b>	<b>10,260</b>	<b>-0-</b>							
	<b>Less Reimbursable Charges</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>							
	<b>Net Expenditures</b>	<b>41,059*</b>	<b>10,260*</b>	<b>-0-</b>							
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>										
	<b>NET REQUIREMENTS</b>										

COMMENTARY \* This budget included for information only. The Eagle River Treatment Plant costs were a part of this budget in the 1973-74 fiscal year.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Sewer Utility Enterprise		Water Pollution Control	Eagle River Operations	45-85.05				900
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5436	<u>Other Expenses</u> Interest Cost-Short Term	3,377	-0-	-0-	-0-			
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	63	10					
5621	Finance-Administration-Budget and Insurance	-0-	20					
5622	Finance-Controller	-0-	140					
5624	Finance-Collections	1,216	2,030					
5628	Finance-Receipts & Custody-Sewer Billing	-0-	1,460					
5681	Service Pool-Central Management	32,650	190					
5682	Service Pool-Administration-Management	included above	170					
5682	Service Pool-Administration-Operations	included above	300					
5682	Service Pool-Administration-Customer Service	included above	1,000					
5682	Service Pool-Administration-Plans & Programs	included above	160					
5685	Sewer-WPC-Administration	included above	200					
5685	Sewer-WPC-Operations	included above	4,580					
5689	Equipment Pool	3,753						
	Total Intragovernmental Charges	37,682	10,260	-0-	-0-			
	Total Expenditures	41,059	10,260	-0-	-0-			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	41,059	10,260	-0-	-0-			



**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Sewer Utility Enterprise	<b>DIVISION</b> Water Pollution Control	<b>SECTION</b> Eagle River Treatment Plant	<b>BUDGET CODE</b> 45-85.06	<b>DETAIL</b>	<b>B</b>	<b>PAGE</b> 902
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ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				PROPOSED	RECOMMENDED	APPROVED
	<u>Intragovernmental Charges</u>					
5603	Mayor-Internal Audit		30			
5613	Administration-Administrative Services		-0-			
5621	Finance-Administration-Budget and Insurance		70			
5622	Finance-Controller		500			
5681	Service Pool-Central Management		520			
5682	Service Pool-Administration-Management		520			
5682	Service Pool-Administration-Operations		910			
5682	Service Pool-Administration-Plans & Programs		470			
5685	Sewer Utility-WPC-Administration		390			
5685	Sewer Utility-WPC-Areawide Treatment Plant		30,500			
	Total Intragovernmental Charges	-0-	33,910	-0-	-0-	
	Total Expenditures	-0-	33,910	-0-	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	
	Net Expenditures	-0-	33,910	-0-	-0-	

**GREATER ANCHORAGE AREA BOROUGH**

PROGRAM		SERVICE	BUDGET CODE		SUMMARY		A	PAGE
Sewer Utility Enterprise		Debt Service	45-85-07					903
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	-0-	-0-	-0-				
5100	General & Administrative Expenses	-0-	-0-	-0-				
5200	Facilities Expenses	-0-	-0-	-0-				
5300	Professional Services	-0-	-0-	-0-				
5400	Other Expenses	10,118	-0-	-0-				
5500	Contractual Services	689,038	674,430	550,700				
5600	Intragovernmental Charges	-0-	59,431	194,630				
5700	Construction Costs	-0-	-0-	-0-				
5800	Bonded Debt Service	2,430,920*	3,133,428*	3,121,110				
5900	Capital Expenditures	-0-	-0-	-0-				
5951	Other appropriations	-0-	-0-	-0-				
	<b>Total Expenditures</b>	<b>3,130,076</b>	<b>3,867,289</b>	<b>3,866,440</b>				
	<b>Less Reimbursable Charges</b>	<b>-0-</b>	<b>-0-</b>	<b>-0-</b>				
	<b>Net Expenditures</b>	<b>3,130,076</b>	<b>3,867,289</b>	<b>3,866,440</b>				
<b>REVENUE GENERATED</b>								
	<b>REVENUES</b>							
	<b>TOTAL REVENUES</b>							
	<b>NET REQUIREMENTS</b>							

**COMMENTARY**

\*Amount included Eagle River Debt Service of \$11,787 in 1973-74 actual column and \$20,440 in the 1974-75 Revised Budget column.

**GREATER ANCHORAGE AREA BUDGET**

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Sewer Utility Enterprise		Debt Service		45-85.07				904
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5436	<u>Other Expenses</u> Interest Cost Short Term	10,118	-0-	-0-	-0-			
5599	<u>Contractual Services</u> Other (CAU)	689,038	674,430	550,700	550,700			
5603	<u>Intragovernmental Charges</u> Internal Audit	-0-	-0-	-0-	6,370			
5613	Administration-Adminis- tration Services	-0-	-0-	-0-	7,630			
5621	Finance-Admin-Budget & In- surance	-0-	-0-	-0-	9,940			
5622	Finance-Controller	-0-	19,300	27,800	83,770			
5627	Finance-Receipts & Custody Special Assessments	-0-	40,131	88,490	86,920			
	Total Intragovernmental Charges	-0-	59,431	116,290	194,630			
	<u>Debt Service-Areawide</u>							
5800	Principal Repayment	330,000	720,000	865,000	865,000			
5810	Interest on Bonded Debt	1,930,947	2,272,000	2,136,240	2,136,240			
5820	Fiscal Fees	5,156	7,000	10,000	10,000			
	Sub-Total	2,266,103	2,999,000	3,011,240	3,011,240			
	<u>Debt Service-Eagle River</u>							
5800	Principal Repayment	3,000	3,000	-0-	-0-			
5810	Interest on Bonded Debt	8,787	17,440	-0-	-0-			
	Sub-Total	11,787	20,440	-0-	-0-			
	<u>Debt Service-Spenard PUD</u>							
5800	Principal Repayment	145,000	100,000	100,000	100,000			
5810	Interest on Bonded Debt	7,750	13,688	9,570	9,570			
5820	Fiscal Fees	280	300	300	300			
	Sub-Total	153,030	113,988	109,870	109,870			
	Total Debt Service	2,430,920	3,133,428	3,121,110	3,121,110			
	<u>Other Appropriations</u>							
5970	Other	-0-	-0-	-0-	-0-			





GREATER ANCHORAGE AREA BOROUGH

PROGRAM	Sewer	SERVICE	BUDGET CODE	COMMENTARY	D	PAGE
Utility Enterprise		Debt Service	45-85.07			906
			Department Request	Mayor Recommends	Assembly Approved	
5599	Other Contractual Services (CAU) Principal and interest payments on long term obligations assumed with the purchase of the Central Alaska Utility Sewer Plant.		550,700	550,700		
5800	Principal Repayment (Areawide) Payment of principal on outstanding sewer General Obligation bonds anticipated to be sold by June 30, 1974.		865,000	865,000		
5810	Interest on Bonded Debt (Areawide) Interest due on the Areawide sewer G.O. Bonds.		2,136,240	2,136,240		
5820	Fiscal Fees (Areawide) Fees for processing bond and interest payments.		10,000	10,000		
5800	Principal Repayment (Spenard PUD) From 1960 through 1965, \$4,100,000 General Obligation Bonds were issued. \$3,850,000 will be retired by June 30, 1975. Redemption of \$100,000 is scheduled during the 1975-76 fiscal year.		100,000	100,000		
5810	Interest on Bonded Debt (Spenard PUD) Interest due on the Spenard Public Utility G.O. Bonds for sewer purposes.		9,570	9,570		
5820	Fiscal Fees (Spenard PUD) Fees for processing bond and interest payments.		300	300		