PROGRAM		SERVICE	FUNCT	ION	BUDGET COD	The second secon	B	PAGE
Community	Schools				11-98.02	DETAIL		642
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPRO	OVED .
	Employee Service	es						
5001	Salaries			131,472	196,050	155,270		
5003	Overtime			492	-0-	-0-		
	Total Current	Salaries		131,964	196,050	155,270		
	Less Vacancy I	Factor	ala	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-Em	oloyee Retirement		7,500	13,500	10,700		
5020	Social Security			6,210	9,540	7,430		
5030	Workman's Compen	nsation		1,120	1,880	1,420		
5040	Group Insurance			6,870	15,620	12,070		
	Total Employee	e Services	-0-	151,463	233,370	184,350		
	General & Admin	istrative Expenses						
5105	Advertising other	er than Legal		-0-	3,900	3,900		
5110	Dues & Subscript	tions		40	130	130		
5115	Employee Bonding	g Expense		20	-0-	-0-		
5130	Liability Insura	ance		-0-	2,140	2,140		
5140	Postage			-0-	1,220	1,220		
5145	Printed Material	L other than						
	office supplie	es		1,600	500	500		
5160	Supplies - Office	ce		1,000	8,400	5,520		
5165	Training aids			400	1,000	500		
	Total General Expense	& Administrative	-0-	3,060	17,290	13,910		
				3,000	1,,20	15,710		
5230	Facilities Exper	nse	-0-	1,450	2,500	3,430		
2230			0	2,430	2,500	3,130		
5471	Other Expenses Supplies Duplica	ation		1,000	-0-	-0-		
5474	Supplies - Other			6,700	6,000	6,000		
27/7	Total Other Ex		-0-	7,700	6,000	6,000		
	Contractual Ser	vices						
5599	Other	. 2000	-0-	16,457	24,000	20,000		

PROGRAM	SERVICE Community Schools	FUNCTI	ON	BUDGET CODE 11-98.02	DETAIL	B PAGE
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76	
NO.	Total Change	ACTUAL	ACVISED BOUGET	PROPUSED	RECOMMENDED	APPROVED
5603 5613	Intragovernmental Charges Mayor-Internal Audit Administration-Administrative		210	520	420	
5614 5621	Services Administration-Personnel Finance-Administration-Budget &		2,430	580 4,180	510 2,860	
	Insurance		500	3,580	660	
5622 5696	Finance-Controller Parks & Recreation Management		3,590 15,410	7,320 19,260	5,590 17,740	
	Total Intragovernmental Charges	-0-	22,140	35,440	27,780	
5930	Capital Expenditures Office Equipment	-0-	-0-	4,810	4,810	
3730	orrice adarbases.			4,010	4,010	
	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	

PROGRAM SEF	RVICE	FUNCTION		11-	T CODE 98.02	PE	RSONNEL	С	PAGE 644
	(1) 10 10 10 10 10 10 10 10 10 10 10 10 10	Comments of the Comments of th	CURRENT	Proposition of the Party of the			1975-76		
CLASSIFICATION	at to the second of the second	RANGE AND STEP	*BUDGET	° F	PROPOSED	* RE(COMMENDED	* AF	PROVED
Administrative Officer (1)		25 A - B	0	1	19,020	1	19,020		
Senior Administrative Assi	stant	22 B - C	8	7	119,812	7	119,812		anny je na poljsko se dilik si – je – na Poljski i HVI sil
			8	8	138,832	8	138,832		
New Positions							en e		
Senior Administrative Assi	stant	22 A - B		3	49,302	1	16,434		
Senior Clerk (2)		7 A - B		1 4	7,908	0.	-0-		
				4	57,210	1	16,434		***************************************
						.:.			
								¥4.	
						÷			
									* . *
	TOTAL			12	196.042				

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

PROGE	RAM ity Schools	SERVICE	FUNCTION	BUDGET CODE 11-98 02	СОМА	MENTARY	D	PAGE 645
					rtment quest_	Mayor Recommends	Asse	
5105	Notices and	Other than Legal schedules placed in projects in the Com	n the newspapers and with munity Schools.	3,9 h other media info		3,900 ne residents	of the	2
5110	Association	al membership for the and the Association	ne National Community Ed n Journal. Also include l Foundation Directory o	ucation d is	30	130		
5140		iling of monthly new school. Bulk rate:	vsletter, and five rolls 1.8¢/item	1,2	20	1,220		
5145	Printed Mater This account printed mater	will be used to pu	archase books, receipt h		00	500		
5160		nool for general of	Fice supplies and \$640 pers, flyers and brochure		00	5,520		
5165	such as film in-house sta	educational trainings, manuals, exhibit aff training session ad presentations to	ng aid materials for station boards, audio visuals, Community School Coulocal agencies, organiz	l displays for ncil training	00	500		
5230	Telephones To install t	-	dditional schools and mo	nthly charge	00	3,430		
5474	educational educational	is needed to opera program at ten Comm	ate a full year recreati nunity Schools. Recreat film processing) for th	ion and	00	6,000		

PROGRAM	SERVICE	FUNCTION	선생님 문화가 된 사람들이 아이를 하는데 그리는 것	T CODE 18.02	COMMENTARY	D
Community Schools				nicolaria managaria		EN STATION AND CONTRACTOR OF THE PARTY OF TH
				Department	Mayor	Assem
				Request	Recommends	Approv
5599 Other - Contr	actual Services			24,000	20,000	
Contract agr	eement with Univers	sity of Alaska to emplo	y college			
students on	the work-study prog	gram for office help, a	ıssistant			
		nmer playground program				
		y funded, providing sal	ary reim-			
bursements o	n a matching basis					+ 2°
	correspond for incl	trustional calenias \$2	000 oach unit			
	agreement for insu programs requiring	tructional salaries \$2,	ooo each unit		All the All Alexander	e i di della
Tor special.	brograms redurring	Poj.moire.				
Contract agr	eement for continue	ed professional develop	ment for all			
		ed by two associates fr				
		Development Center, Eug			e of great of the second secon	
	ssion in Anchorage					
5930 Office Equipm	ent			4,810	4,810	
	[일 - 연구 - 1 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2 - 2			, , ,	7,040	1000
1 Desk		360				
l Desk 10 File Cabin	ets 1	360 ,700				timente i Littoria
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering	,700				
l Desk 10 File Cabin	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone	ets 1 Answering <u>2</u>	,700 ,750				
1 Desk 10 File Cabin 10 Telephone Devices	ets 1 Answering $\frac{2}{4}$,700 ,750 ,810				
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1 Desk 10 File Cabin 10 Telephone Devices	ets 1 Answering $\frac{2}{4}$,700 ,750				

PROGE	AM SERVICE and Recreation	FUNC	TION nd Aquatics	BUDGET CODE 11-98.03	SUMMARY	A PAGE 647
CCT	EXPENDITURE	pos estratorios y necesarios prospecias e energia formación como con esta como con esta entre el construir en m	1973-74	1974-75	1975-	<u> Paring Bargar de la ministration de la constitución de la constituci</u>
NO.	CLASSIFICATIO		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services		=0-	79,599	87,070	endere en die 1944 Eustawarde en 1962
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	
550 0	Contractual Services		-0-	-0-	-0-	
5600	Intragovernmental Charges		-0-	33,302	40,660	
<i>5700</i>	Construction Costs		-0-	-0-	-0-	
5800	Bonded Debt Service		-0-	-0-	-0-	
5900	Capital Expenditures	transati i kawata k	-0	0	-0-	
5951	Other appropriations		-0-	-0-	-0-	
	Total Expenditures	айнго са производ до свого в размен до свой свой свой свой до на били свой до свой до свой до свой до свой до с		120,051	134,600	
	Less Reimbursable Charges		0	-0-	-0-	
	Net Expenditures	jurgersonerden verscom und verschen der State der State verschen der State verschen der State verschen der Sta	0	120,051	134,600	
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	REVENUES				nd de karene de	
592 s	Service Fees-School District		-0-	20,000	28,200	
45 S	Swimming Fees		-0-	-0-*	23,700	
1	3					
an and a second						
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1						
Tango (
	TOTAL REVENUES	and a second and 	-0-	20,000	51,900	
				100,051	82,700	

COMMENTARY

* Included with recreation fees in the 1974-75 Budget

PROGRAM		FUNCT		BUDGET COO		B	PAGE
Parks & I	Recreation Recreation	Dimo	ond Aquatics	11-98.03	DETAIL		64
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPRO	WED
	Employee Services						
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		
	General & Administrative Expense						
5115	Employee Bonding Expense		110	-0-	-0-		
5130	Liability Insurance		150	1,140	1,140		
5145	Printed Materials Other Than			-,	1		
	Office Supplies		30	500	500		
5160	Supplies - Office		100	100	100		
	Total General & Administrative			200	100		
	Expenses	-0-	390	1,740	1,740		
	Facilities Expenses						
5220	Janitorial		400	450	450		
5235	Telephone		40	40	40		
	Total Facility Expenses	-0-	440	490	490		
	Other Expenses						
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		
			0,020	,,040	7,040		

PROGRAM	SERVICE	FUNCTION	NC	BUDGET CODE		PAGE
,	Recreation Recreation		d Aquatics	11-98.03	DETAIL	8 649
ACCOUNT		1973-74] 1974-75 [1975-76	The section of the se
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5603 5613	Intragovernmental Charges ayor-Internal Audit Administration-Administrative Service		120 -0-	190 210	220 260	
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	ti in est form in the contract of the contract
	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	
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,		기를 보고 있는 것을 하는데 있다. 기계 기계를 보고 있는데 기계를 보고 있다.				
	[1] [1] [1] [2] [2] [2] [2] [3] [3] [3] [4] [4] [4] [4] [4] [4] [4] [4] [4] [4		1			
TOTAL OF A COMPANY AND A COMPA						

PROGRAM Parks & Recreation	SERVICE Recreation	FUNCTION Diamond Aqua	ntics	BUDGET	7 COD€ 8.03	PE	RSONNEL	C	PAGE 650
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	• P	ROPOSED		1975-76 COMMENDED	* API	PROVED
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 3+8PT	2PT 3+7	7,170 59,808		7,170 59,808		
New Positions			34011	JT/	39,000	3+7	33,000		
Senior Guard		9 A - B		1	8,712	1	8,712		
Lifeguard		8 A - B		1+1	12,348	1PT			
				2+1	21,060		12,762		
	TOTAL		3+8PT	5+8	80,868	4+8	72,570		

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 quard to more adequately cover the school program.

- (1) Title change from recreation specialist (same range)
- (2) One part-time position deleted.

PROGRAM arks and Recreation	SERVICE L Recreation	FUNCTION Dimond Aquatics	BUDGET CODE 1	COMMENTARY	D PAGE 651
School District of school will reimled 1/2 Pool Supervision	during nine months burse the Borough. sor's salaries are	contractual agreement for of the year for which the Two full-time Lifeguards reimbursed for a nine-monfrom the School District.	and	Mayor Recommends	Assembly Approved
003 Overtime Overtime is requ	uired when the pool	l is operated on holidays , Independence Day, Labor	640 such as: Day, and	640	
145 Printed Materials For printing a oprogram.		round schedule for the aq	500 uatics	500	
220 Janitorial Daily cleaning	supplies necessary	for maintenance of pool f	450 acility.	450	
Biological and of purification and Diatomaceou Liquid Gas 59.25 Soda Ash 30 ton HTH Granula at 74.25	d sanitation system is Earth Chlorine 15 150-16 Chlorine 15 150-16 Chlorine 5 100-1 Chlorine 5 100-1 Chlorine 5 100-1 Chlorine 5 500 ml. at 4.	890 200.00 per 300 b. barrels 380 00 20	3,940 001's	3,940	
Pool Kit 2 First Aid S Hydrochlori D Scale 3 5		30 50 lrums at 21.65 90 50 180			
D Scale 3 5	-gal. drums at 58.	50 180 - 360			

PROGRAM Parks and Recreation	SERVICE Recreation	FUNCTION Dimond Aquatics	BUDGET CODE 11-98.03	COMMENTARY	D PAGE 652
			Departm Reque	The second of th	Assembly Approved
Travel - Mileago The Pool Manago average of 3-4 miles per week	er makes daily trips t times per week to the	o the bank for deposits C Street Office averag	390 and an ing 10		
3488 Uniform Allowand Replacement un	ce iforms for Lifeguards.		90	90% Ass 1 10 10 10 10 10 10 10 10 10 10 10 10 10	est e e
					New York
				The state of the second	
				and the second s	. in

DEPART	MENT	DIVISION	SECTION	BUDGET CODE	The second secon	A PAGE
	& Recreation	Recreation	Chugiak Aquatics	11-98.04	SUMMARY	A PAGE 653
ACCT		EXPENDITURE	1973-74	1974-75 REVISED	1975-	76
NO.		CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administic Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Construction Costs Bonded Debt Service Capital Expenditure Other appropriation	s Charges e s		9,400 60 -0- -0- 1,760 -0- 1,280 -0- -0- -0- -0-		
	Total Expenditure		-0-	12,500	-0-	
	Net Expenditures		-0-	12,500	-0-	
	1		REVENUE GENERATED			
	REVENUES					***
+592	Service Fees -	School District		12,500	-0-	
	TOTAL REVENUES		-0- -0-	12,500	-0- -0-	

DEPARTME	INT	DIVISION	SECTIO	ON	BUDGET COD	E	PAG
Parks &	Recreation	Recreation	Chug	giak Aquatics	11-98.04	DETAIL	B 65
ACCOUNT	EVACUATURE	CL ACCIFICATION	1973-74	1974-75		1975-76	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service	g					
5001	Salaries			7,475			
5003	Salaries - Overt	ime		-0-			
	Total Current	-		7,475			
	Less Vacancy Fac	tor		212			
5010	Accrued Leave			87			
3010	Total Salary C	nete		7,350			
	local balaly o	OSCS		7,550			
5015	Contributions-Em	ployee Retirement		430			
5020	Social Security			440			
5030	Workmen's Compen	sation		170			
5040	Group Insurance			1,010			
	Total Employee	Services	-0-	9,400	-0-	-0-	
	General & Admini	strative Expenses					
5115	Employee Bonding			20			
5130	Liability Insura			40			
		& Administrative					
	Expenses		-0-	60	-0-	-0-	
	Other Expenses						
5470	Supplies - Biolo	gical & Clinical		1,360			
5471	Supplies - Dupli			30			
5474	Supplies - Other			260			
5483	Travel - Mileage			80			
5488	Uniform Allowance			30			
	Total Other Ex	-	-0-	1,760	-0-	-0-	
	Intragovernmenta	1 Charges					
5603	Mayor - Internal			10			
5613	Administration -						
	Services			-0-			
5614	Administration -	Personnel		490			
5621		stration - Budget		,,,,			
	& Insurance	220822		20			
5622	Finance - Contro	11er		140			
5695	Service Area 30			2.0			
	Recreation - Mar			620			
	T 1 T	ernmental Charges	-0-	1,280			

<i>DEPARTMEN</i> Parks &	T DIVISION Recreation Recreation	SECTIO Chur	v giak Aquatics	#UDGET CODE 11-98.04	DETAIL	9 655
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 ⊰EVISED ØUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
	wanisi nani kalini dalamin ngamur maki isa masini mwaka ini kataminya makana maremama anomene na anusomia ini makamini na mamini.	ann fan leithig a in mhòr leithiú spirathann bha air i chiri sho nn rachaige a acinimh		A service of the serv	and distances the second secon	et en de la companya
	Total Expenditures	-0-	12,500	·- ()		
	Less Reimbursable Charges	-0-	-0-	-0-		
	Net Expenditures	-0-	12,500	-0-		

hugiak - Eagle River Disposal Site Fund	BUDGET CODE 13	COMMENTARY	D PAGE 656
	1974-75 Budgeted	1975-76 Recommended	1975-76 Approved
Comparative Computation of Mill Levies:			
Total Expenditures	51,719	-0-	
Less Reimbursable Charges to Others	-0-	-0-	
Net Expenditures	51,719	-0-	
Less Generated Revenues	42,500		
Net Requirement from Taxes	9,219	-0-	
Assessed Valuation	104,318,310		
Mill Levy Required	.089		

FU ND	Chugiak-Eagle River-Disposal Site	13	REVENUE	DETAIL	A PAG
ACCT NO.	CLASSIFICATION	1973-74	1974-75 REVISED	197.	76
		ACTUAL	BUDGET	RECOMMENDED	APPROVED
3900	Fund Balance (Loan)	28,002	-0-		
4001 4003	Real Property Personal Property Taxes	-0- -0-	8,100 1,119		and the state of t
		-0-	9,219	-0-	
4301 4545 4591	State-Oil Impace Interest Earned Sanitary Fill	-0- 1,939 6,163	30,000 -0- 12,500		
		8,102	42,500	-0-	
	Total	36,104	51,719	-0-	
in the attribute of the second					
x_{i_1}, \dots, x_{i_m}					
					the contract of the contract o
and a second					

DEPART		SECTION	BUDGET CODE	SUMMARY	A PAGE 658
	hugiak Public Works Solid Waste	1973-74	1974-75	1975-	
NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	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		
3331	Other appropriations		13,000		
	Total Expenditures	-0-	51,719	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	
	Net Expenditures	-0-	51,719	-0-	
		REVENUE GENERATED			
	REVENUES				
3900	Fund Balance (loan)	-0-	-0-	-0	
+301	State-Oil Impact	-0-	30,000	-0-	
+591	Sanitary Landfill fees	-0-	12,500	-0-	
	TOTAL REVENUES	-0-	42,500	-0-	
	NET REQUIREMENTS	-0-	9,219	-0-	

Public		DIVISION Solid Waste	SECTION River	ON Chugiak-Eagle Disposal Site	13-86.03	DETAIL	B	659
ACCOUNT			1973-74	1974-75		1975-76		1
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
5001 5003	Employee Service Salaries Overtime Total Current		-0-	5,578 536 6,114				
			-0		-0-	-0-		
	Less Vacancy Fac	etor	-0-	158	-0-	-0-		
5020 5030	Social Security Workmen's Comper Total Employee		-0-	348 120 6,424	-0	-0-		
5105 5115 5130 5135 5145	Advertising Othe Employee Bonding Liability Insura Fire Insurance Printed Material	Expense ance so Other Than		50 10 270 10				
5160	Office Supplies Supplies-Office		-0-	30 50				
3100		& Administrative	-0-	420	-0-	-0-		
	Facilities Exper	ise						
5202	Building Rent		-0-	3,000				
5210	Utilities		18	300			-	
5230	Plant and Land M Total Faciliti		-0- 18	150 3,450	-0-	-0-		
5390	Professional Ser Technical Service	vices_	1,250	-0-				
3370	recinical service	.65	1,230	-0-	-0-	-0-		
5421 5465 5472 5475 5499	Other Expenses Machinery Small Tools Supplies-Road Supplies-Buildin Miscellaneous Ex	penses	3,300 -0- -0- -0- 165	-0- 50 800 150 100				
	Total Other Ex	penses	3,465	1,100	-0-	-0-		

CLASSIFICATION vices d Costs al Charges Audit Administrative Personnel tration-Budget & ler ntral Management ter Pollution	1973-74 ACTUAL 4,440 -000000-	1974-75 REVISED BUDGET 16,000 50 -0- 240 120 860 -0-	PROPOSED -0-	1975-76 RECOMMENDED -0-	APPRO	VED
vices d Costs al Charges Audit Administrative Personnel tration-Budget & ler ntral Management	4,440 -0- -0- -0- -0- -0-	16,000 50 -0- 240 120 860			APPRO	VED
al Charges Audit Administrative Personnel tration-Budget & ler ntral Management	-0- -0- -0- -0-	50 -0- 240 120 860	-0-	-0-		
al Charges Audit Administrative Personnel tration-Budget & ler ntral Management	-0- -0- -0- -0-	50 -0- 240 120 860	-0-	-0-		
al Charges Audit Administrative Personnel tration-Budget & ler ntral Management	-0- -0- -0- -0-	50 -0- 240 120 860				
Audit Administrative Personnel tration-Budget & ler ntral Management	-0- -0- -0-	-0- 240 120 860				
Administrative Personnel tration-Budget & ler ntral Management	-0- -0- -0-	-0- 240 120 860				
Personnel tration-Budget & ler ntral Management	-0- -0- -0-	120 860				
tration-Budget & ler ntral Management	-0- -0- -0-	120 860				
tration-Budget & ler ntral Management	-0- -0-	120 860				
ler ntral Management	-0-	860				
ntral Management	-0-	860				
ntral Management						
	-0-	-0-				
ter Politicion						
	-0-	-0-				
lid Waste-	-0-	-0-				
III Waste	-0-	2,810				
ndfill	9,015	3,365				
	1,435	1,200				
vernmental Charges	10,450	8,645	-0-	-0-		
tures						
rovements	1,488	-0-	-0-	-0-		
tions						
ayment)	-0-	15,680	-0-	-0-		
		13,000				
tures	21.111	51.719				
	21,111	31,713				
able Charges	-0-	-0-				
res	21,111	51,719	-0-	-0-		
		able Charges	able Charges -00-	able Charges -00-	able Charges -00-	able Charges -00-

GREATER ANCH	IORAGE AREA BOF	ROUGH	***************************************	THE RESERVE AND THE PROPERTY OF THE PERSON O	**************************************
Service Area 13 - Fire Protection	14	BUC	GET CODE	COMMENTARY	D PAGE 66
		1974-75 Budgeted			1975-76 Approved
Comparative Computation of Mill Levies:				e to et el sum e la co La companya de la co	
Total Expenditures		-0-	2,922	,350	
Less Reimbursable Charges to Others		**** () **** ***************************	A P CANONIC STATE OF THE PROPERTY OF THE PROPE	-0-	
Net Expenditures		··· O···	2,922,	,350	
Less Generated Revenues		-0-	898	,380	
		er met de op 19 November 1	i eki ezkile. Harek		
Net Requirement from Taxes		-0-	2,023,	,970	A SAM
Assessed Valuation:		-0-	1,418,820,	,000	
Mill Levy Required		-0-	1.4	.6 *	

^{*}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.

	CONTRACTOR SOURCES / PROPERTY SOURCE SOURCE
BUDGET CODE COMMENTARY	PAGE
그는 사고 하는 그는 사람들은 사람들은 사람들이 가는 사람들이 되는 사람들이 되었다면서 그런 사람들은 생각을 하면 하면 하는 사람들이 되었다면서 하는 사람들이 되었다면서 그렇다면서 그렇다면서 그렇다면서	U 662
Public Safety Fire Protection	1 002

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.

FUND	Service Area 13 - Fire Protection	14	REVENUE	DETAIL	A PA
ACCT	T	1973-74	1974-75 REVISED	1975	5-76
NO.	CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPROVED
900	Fund Balance (Spenard)	-0-	-0-	49,230	
001	Real Property Taxes	-0-	-0-	1,709,380	
002	Personal Property Taxes	-0-	-0-	314,590	
003	Penalty and Interest on Taxes	-0-	-0-	15,000	
003	Tellarty and Interest on Italia	-0-	-0-	2,038,970	
	Federal Revenues				
250	Federal Revenue Sharing	-0-	-0-	129,300	
	State Revenues				
301	Oil Impact	-0-	-0-	161,600	
313	State Shared Revenues-Fire Protection	-0-	-0-	324,990	
		-0-	-0-	486,590	
500	Amusements and Game Tax	-0-	-0-	950	
502 513	Business License	-0-	-0-	170,730	
533	Electric Co-op Allocation	-0-	-0-	36,050	
561	National Forest Allocation	-0-	-0-	2,430	
596	State Liquor License Refunds	-0-	-0-	8,100	
5 30	State Higher Literate Retunds	-0-	-0-	218,260	
	Total Revenues	-0-	-0-	2,922,350	
	Total Revendes				
			172 17 14		
					11777

Service A	Area 13 - Fire Protection	BUDGET CODE	COMMENTARY Revenue	D	PAGE 664
	Revenues				
	rate of 1.46 is recommended on 100% of the prop for Spenard where a .73 mill rate is recommende		vice areas with f	ire sem	vice
4001	Real Property Taxes The 1975-76 real property valuation is \$1,198, revenues, \$1,709,380 is required from taxation				
4002	Taxes on Personal Property The 1975-76 personal property valuation is \$22 from personal property taxation to fund the 19		13. \$314,590 is	requi	ed
4003	Penalty and Interest on Taxes The 1975-76 revenue estimated from penalties a	nd interest on taxes paid	after the date d	ue is \$	315,000
4545	Interest Earned - Temporary Investments Interest anticipated from temporary investment \$27,400.	of monies not needed imm	ediately is proje	cted at	-
II Federa	al Revenues				
4250	Federal Revenue Sharing monies in the amount o	f \$129,300 are allocated	on a local t <mark>a</mark> x su	pport 1	ation.
II State 4301	Revenues 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 ca	pita.		
4502	Amusements and Game Tax \$950 is anticipated from this state tax.				
4513	Business License Allocations License fees are returned by the State to loca is anticipated from this source of revenue.	lities for enforcement of	board regulation	s. \$17	0,030
4533	Electric Co-op Allocations Revenues from the State for Electric Co-op Allocations	ocations are estimated to	be \$36,050.		

Service A	rea 13 - Fire Prot	ection		BUDGET CODE 14	Revenue	D	PAGE 665
456. 4590	\$2,430 is anti-	t Allocation cpated from this		tate liquor lice	nses.		

PROGE Public	RAM Safety	SERVICE Fire Protection	FUNCTION Suppression	BUDGET CODE 14-78.01	SUMMARY	A PAGE
ACCT		EXPENDITURE	1973-74	1974-75	1975-	
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000 5100	Employee Services General & Administ	trative Expenses	1,236,685 15,988 26,890	1,648,691 32,235 31,150	2,022,870 76,900 34,500	
5200 5300	Facilities Expenses Professional Service	2	478	3,500	1,500	
5400 5500	Other Expenses Contractual Services	\$	75,934 -0-	53,020	92,120	
5600 5700	Intragovernmental Construction Costs		68,758	159,397	274,680	
5800 5900 5951	Bonded Debt Service Capital Expenditure Other appropriation	es	-0- 14,457 -0-	-0- 41,585 -0-	-0- 57,790 -0-	
	Total Expenditur		1,439,190*	1,969,578*	2,560,360	
	Net Expenditure	s			2,560,360	
	1	RE	VENUE GENERATED			
	REVENUES					
4301 (Federal General Oil Impact State Shared Re	Revenue Sharing venues - Fire			129,300 161,600 324,990	
	TOTAL REVENUE	S			615,890	
1	NET REQUIREME	NTS			1,944,470	

^{*} 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 BUDGET CODE PAGE **FUNCTION** B DETAIL 667 Public Safety 14-78.01 Fire Suppression 1975-76 1973-74 1974-75 ACCOUNT EXPENDITURE CLASSIFICATION PROPOSED ACTUAL REVISED BUDGET RECOMMENDED APPROVED NO Employee Services 1,372,925 1,765,200 1,586,220 5001 Salaries 994.695 129,980 5003 Overtime 51,285 72,210 124,980 1,045,980 1,445,135 1,895,180 1,711,200 Total Current Salaries Less Vacancy Factor -0-38,991 50.130 45,050 5010 Accrued Leave 18,031 16,007 21,180 19.030 1,064,011 1,866,230 1,685,180 Total Salary Costs 1,422,151 62.012 5015 Contributions-Employee Retirement 82,200 130,640 117,960 5020 Social Security 46,448 68,110 83,710 75,310 Workmen's Compensation 20,038 11,870 25,670 23,300 5030 44,176 64,360 5040 Group Insurance 143,230 121,120 2,249,480 Total Employee Services 1,236,685 1,648,691 2,022,870 General & Administrative Expenses 5110 Dues & Subscriptions 350 450 550 550 5115 Employee Bonding Expense ...O... -0-1,190 -0-2,517 5120 Equipment Rental-Office 2,400 2,700 2,700 5125 Equipment Repair-Office 143 5.00 750 750 5130 54,820 Liability Insurance --0-15,310 54,490 Fire Insurance 5135 3,283 3,700 5.830 5,830 5140 Postage 6 100 170 170 5145 Printed Material 691 500 500 500 4,675 4,985 8,410 5150 Professional Development 8,410 1,500 1,750 5160 Supplies-Office 2,460 1,750 1,863 1,600 1,750 5165 Training Aids 1.750 Total General & Administrative 15,988 76,900 Expenses 32,235 77,230 Facilities Expenses Building Equipment Repair 5200 257 -0--0-5,000Building Remodeling 5201 -0-3,450 15,250 5202 Building Rent -0--0--0--0-5210 Utilities 19,474 18,000 19,500 19.500 5220 Janitorial 2,059 4,000 3,600 4,000 5230 Plant & Land Maintenance -0--0--0--- ()---5235 Telephone 5,100 6,100 6,000 6.000 Total Facilities Expenses 26,890 31,150 44,750 34,500

PROGRAM Public S		FUNCT	TION	BUDGET COD 14-78.01	DETAIL	B	PAGE 668
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76		
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPR	OVED
	Professional Services						
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		
	Other Expenses						
5421	Equipment Rental-Machinery &						
5 121	Vehicles	220	1,500	6,400	6,400		
5425	Equipment Repair-Machinery &	220	1,500	0,400	0,400		
2722	Vehicles	38,441	21,000	34,000	2/ 000		
5431	Gas, Oil & Grease	11,176	7,000		34,000		
5444	Laundry	2,676		8,750	8,750		
5465	Small Tools	1,065	3,200	4,000	4,000		
5471	Supplies-Duplication	222	1,100	1,500	2,650		
5474	Supplies-Other		600	1,900	750		
5475		10,151	7,930	10,000	10,000		
5484	Supplies-Building Maintenance Travel	1,553	1,200	1,500	1,500		
5488	Uniform Allowance		290	370	370		
5499	The second secon	9,275	8,500	22,900	19,700		
3499	Miscellaneous Expenses	1,155	700	1,500	1,500		
	Total Other Expenses	75,934	53,020	92,820	89,620		
	Contractual Services						
5599	Other Contractual Services	-0-	-0-	2,500	2,500		
5601	Intragovernmental Charges						
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-AdminBudget & 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 Public S		SERVICE Fire Suppression	funct	ION	BUDGET CODE 14-78.01	DETAIL	B PAGE 669
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	and the second s
NO.	ne generalistic de la company de la comp	and), entrally and transity to a single of a size (the process process and a size of	ingerversion occurrences and an experience	tina pinanti teritori menerale este entre consistente ante ante ante ante ante ante ante	The state of the s	MCCUNIMENTALEU The transfer in the control of the	Principalisti estrutteri anno antesi estruttura estrutura estrutura. A LA LA CALLE
rero		al Charges (cont'	-0-	2,500	2,640	2,610	
5650	Legal	and Commission	1 -0-	6,790	5,650	5,540	
5662	Planning-Technic			42,556	28,450	27,900	."
5671	Public Safety-Ad		-0-	42,070	77,700	49,710	
5674	Public Safety-Co		70	42,070	77,700	45,720	
5683	Service Pool-Spe	ectar pervices.	378	7,430	38,560	34,320	
FC00	Buildings		3/0	/ ,430	70,700	JT, J20	
5683	Service Pool-Spe	ecial Services-		-0-	19,490	17,540	
	Grounds		-0-	-0-	19,490 -0-	1	
5689	Equipment Pool		1,018	and the second s	359,310		
	Total Intrage	overnmental Charg	es 68,758	159,397	333,310	2/4,000	
	Capital Expendi	tures					
5910	Land		-0-	-0-	-0-	-0-	
5930	Office Equipmen		414	1,220	1,370	1,120	
5940	Machinery & Equ		14,043	40,365	56,670	56,670	
	Total Capital	Expenditures	14,457	41,585	58,040	57,790	
						·	
						0.540.040	
	Total Expendi	tures	1,439,190	1,969,578	2,888,130	2,560,360	
		그렇게 갈바람보고 회사 모					·
	Less Reimburs	able Charges	1,439,190	1,969,578		O	
					0.000 1.00	2.500.200	
	Net Expenditu	res	-0-	-0-	2,888,130	2,560,360	
					ESA CO		
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Janasa 1914	Martin efficie dotti die dai vari				lyser in the sales of the	1	1

PROGRAM SERVICE Public Safety Fire Suppression	FUNCTION		BUDGE 14-78	1.69P E	PE	RSONNEL	C	PAGE 670
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	auconomiconomico	ROPOSED	igas en asserbasion	1975-76 COMMENDED	* ADE	PROVED
riverent in the contract of th	28 F	1	1	29,339	1	29,339	arrananani	CONTROL OF
Assistant Fire Chief	26 F	2	2	51,034	2	51,034		
Fire Battalion Chief	24 F - 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	li	1	11,749	1	11,749		
Senior Clerk	7 B - C	1	1	8,249	1	8,249		
Supplemental for 8 CETA Manpower employees	3 18 A - B		mile.	17,590	_	29,917		
Auxiliary Firemen (Part-time)		83 +	25 83+ 25PT	4,000 1,493,241	25 83+ 25PT	4,000 1,505,568	ga a ting jakena dan di Saabe	

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION			7.60p€ 8.61°	MONTH BOOK	RSONNEL		PAGE 671
	AND THE PROPERTY OF THE PROPER	RANGE AND STEP	EMPLOYEES CURRENT	Seator Services		gosivirus extruses.	1975-76	Caronacino pinero	
CLASSIFICATION	Ministration of the state of th	HARDL AND STL	BUDGET	* F	ROPOSED	* REC	COMMENDED	, A	PPROVED
New Positions			Province Co.	A de finalment and market de la company de l	particular control of the control of		n entre de la constitución de la		A PARTICIPATION OF THE PARTICI
Fire Captains		22 C - F		6	119,844	3	59,922		
Firefighters		18 A - B		6	81,108	0	-0-		
Partsman (4)		14 A - B		1	11,118	1	11,118	ACT	entrantischer der der der der der der der der der d
Maintenance Man I		11 A - B		1	9,606	1	9,606		on the state of th
Fire Engineer		19 A		3	17,310	0	-0-		
Firefighter		18 A		6 23	32,970	0	-0-	CONTRACTOR CONTRACTOR	esassormon elementario de servicio de la composicio della
				23	271,956)	80,646		
					£		v pří do dojí		
							Sandantea Santa la la la	7 f f	
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						88+			
	TOTAL		83+ 36 PT	106+	1,765,197				

- (1) Reclassification from Equipment Maintenance Foreman (Range 21) to Fire Capitan-Maintenance (Range 22)
- (2) Title Changes only
- (3) Supplemental salary for eight firefighters on CETA prgram for salary over \$1,000 per month (five were included in the proposed column)
- (4) One partsman an one Maintenance Man I now employed in the PEP program.

PROGRAI	and the second of the second o	SERVICE Fire Suppression	FUNCTION	Bugge 7 cope 14-78.01	COMMENTARY	p F862
				Departme Reques		Assembly Approved
5003	where firemen holiday comper	time s for call back pay are absent. Pay for sation is also inclu sation in this accou	auxillary fire-figi ided in this account	iters and	124,980	
5110	Alaska Fire Ch Anchorage Area International Western Fire C California Fire National Fire National Assoc Miscellaneous Fire Engineeri Fire Command A Fire Chief Mag Chilton Motora Management Inf Western Fire S	bscriptions for: defs Fire Chiefs Association of Fire hiefs c Chiefs Protection dation of Arson Invented Memberships - Association Magazine Magazine Magazine	estigation ations gazine	5.5	550	
5120 II	and preparation over 1974-75 b	1 - Office icating machine used n of training materi udget due to increas tion and more utiliz	als. Cost increase ed workload, more ac	in this account curate use	2,700	
5125	Equipment Repai Monies needed	r - Office for repair of typewr	iters and various of	75 Fice machines.	50 750	
130		ance for public liabilit rage on Fire Divisio			20 54,490	

PROGF Public	RAM Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COM	MENTARY	D	PAGE 673
				Departr Requ		Mayor Recommends	Asse	
5135	Fire Insurance Co		ions and their contents		330	5,830		
5140		is for shipping item rocessed through the	ns for repair and mainte mail room.		L70	170		
5145	or informat programs.	nted forms and report ion reports used for Cost increase over 19	es – copies of various to public information and 174–75 budget is due to us and the workload incr	echnical and/ training expanded public	500	500		
5150	conferences refunds for Increase in Greater Anc	istration fees, meals , workshops and school accredited fire scie this account is due	s, lodging and books for ols. This account incluence courses at local conto tuition refunds as procession forces.	seminars, des tuition lleges. rovided for in	410	8,410		
	Education r Conference Western Fir Alaska Fire California	unds (40 persons @ \$1 eimbursement-Anchorag Alaska Fire Chiefs e Chiefs Conference man's Conference Training Officers Wor re Protection Associa	ge Community College					
5160	each fire s	ce supplies needed to tation uses \$200 per ar. 6 fire stations	o operate. Work experie year and administrative @ \$200, 1 Fire Division	nce indicates office uses	750	1,750		
5165	parencies,	s are used to provide slides, flip charts a	e training aids, such as and materials to make tr se monies for training m	film, trans- aining aids.	750	1,750		

DREATER ANUTORAGE AREA DOTOUGH

PROG Public	RAM Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D PAGE 674
				Department Request	Mayor Recommends	Assembly Approved
5165	Training Ai	ds (cont'd) manuals, other miscellan	eous training needs			
5201		Remodeling ons and improvements to repairs.	all fire stations,	15,250 ncluding	5,000	
5210		ts, water, sewers, garba sed on actual 1974-75 co ase.			19,500	
5220		in maintaining clean and on actual use. 6 Station		4,000 ions. Costs	4,000	
5235	offices in	elephone for each station addition to fire division ield. All other station	on; Maintenance sect	ion is at	6,000	
5380		sultants entation of the UFIRS da lementation services from		2,500 are and		
5390	fire person	ervices physicals for new personnel. The strenuous and otection duties require ed or retained.	hazardous type of v	ork required	1,500	
5421	This money rental of partment trucks, lo	ental - Machinery and Velis to be used in case of equipment over and above of provide, such as frontwo-boys, etc. and the rend for wildland fire supp	f a major fire, nece the capabilities of end loaders, bulldo tal of an all-terral	the fire de- zers, dump n vehicle to	400	

•

PROG Public	RAM Safety	SERVICE Fire Suppression	FUNCTION	BUDGET 14-78.	-	COMMENTARY	D	PAGE 67.
					Department Request	Mayor Recommends		embly oved
5425	Routine serv over 100 pie etc.) and 46 utilities) w Part of this inventory ne available on parts common	air - Machinery and Vehice and maintenance of ces of small equipment vehicles (engines, pumhich must be maintained amount is to stock or eded to have certain co a 24-hour basis. Thes only to fire apparatus arts supply houses.	all fire apparatus (generators, saws, pers, aerial, squadin superior working restock the necessammon service and refer items are, in man	smoke ejectors I, sedans and ag condition. ary parts apair parts ay cases,	34,000	34,000		
5431	antifreeze)	Grease for fuel (gasoline and used in fire vehicles. records, plus 25% for a	Amount arrived at	from past	8,750	8,750		
5444	laundered be	needed shop towels and dding in accordance wit purchase used rags for	h health standards	Part of fund	4,000 s	4,000		
5465	fire attack	tools for mechanic, app tools (such as shovels, es, drill bits, etc.) t ression.	pry bars, sledges	axes, squeegi		2,650		
5471	training sec	plication paper for routine offic tion, material for work ions programs and train	ing overhead transp		1,900	750		
5474	bilities, i.	small items required te., recharging of fire en, rope, paint, film p	extinguishers, batt	eries for hand		10,000		

PROGRAM Public Safety	SERVICE Fire Suppression	FUNCTION	BUDGET CODE 14-78.01	COMMENTARY	D PAGE 676
			Department Request	Moyor Recommends	Assembly Approved
This ac require	- Building Maintenance count for plywood, paint, l d in minor building mainter equipment storage comparts	nance and fabricatio		1,500	
	to Juneau to represent the s on laws pertaining to fi		370 legislative	370	
Clothin \$200.00 Additio	Allowance ag allowance per G.A.A.B Ru per man per year = 19,600 onal \$200.00 initial allowan 5200.00 = 2,800		22,900 s	19,700	
Purchas	se and replacment of badges personnel and auxiliaries		emblems, etc.		
These o	meous Expenses harges are for expenditure aneous items that do not f s in the chart of accounts	it into any of the o		1,500	
For pro	ural Services - Other jected cost of emergency f d-day fires.	ield rations for fir	2,500 e crews on	2,500	
l File	Cabinet ng Machine Lator	Requested Rec 460 250 160 500 1,370	1,370 <u>ommended</u> 460 -0- 160 <u>500</u> 1,120	1,120	

ASSAULT

Arreste 1

PROGI Public	RAM Safety	SERVICE Fire Suppression	FUNCTION	0)	BUDGET CODE 14-78.01	COMMENTARY	D PAG
					Department Request	Mayor Recommends	Assembly Approved
50/0	Machinery and	l Fauinment			56,670	56,670	
5940	Machinery and	System vehicular units		10,000			
	2500' Fire H			4,350			
		Electric Power Plant		750			
	4 Air Supply			800			
	4 Breathing			1,300			
		Air Water Vacuum		1,200			
		Submersible Jump-Pump		350			
	1 Hurst Reso			4,000			
	10 Hydrant Wi			100			
		r Rescue Set		1,000			
	20 Plectron	resear ser		3,400			
	3 Portable 1	Radio/Case		3,600			
	1 Base Stat:			1,500			
	10 Helmets	IOII RAULO		550			
	3 Mobile Rac	dios		2,700			
	4 Detroit Do			260			
		e Safety Clothing		900			
	2 Monitor No			1,200			
		Pumper Testing Set		350			
	9 Chainsaws			1,700			
	2 Loch-lust			110			
	2 Quartz Li			200			
	4 Survival			360			
	2 Waterous			1,300			
	6 Floodligh	and the same of th		330			
	3 Hebert Ho			190			
	2 Smoke Eje			400			
	6 Nozzles			960			
		ants and Helmets		3,080			
	1 Machine L			680			
	1 Deluge			100			
	6 Bunks			1,500			
		ation Safety Cage		200			
	1 Tire Chan			3,000			
	1 Wheel Bal			750			
		e Machine (50%)		3,500			
	(EMS secti						
	(En secti	2010)		56,670			

PROGR	AAM Public Safety	SERVICE Fire Suppression	FUNCT Debt 8	ION Service	BUDGET CODE 14-29	SUMMARY	A	PAGE 678
CCT		EXPENDITURE		1973-74	1974-75			
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services			-0-	-0-	-0-		
5100	General & Administration	We Expenses		-0	-0-	-0-		
5200	Facilities Expenses	VC Expenses		-0-	-0-	-0-		
5300	Professional Services			-0-	-0-	-0-		
5400	Other Expenses			-0-	-0-	-0-		
5500	Contractual Services			-0-	-0-	-0-		
5600	Intragovernmental Char	anas		-0-	-0-	3,080		
5700	Construction Costs	yes .		-0-	-0-	-0-		
5800	Bonded Debt Service			29,520	29,040	109,300		
5900	Capital Expenditures				-0-			
5951	Other appropriations			-0-		-0-		
3901	Other appropriations			-0-	-0-	-0-		
	Total Expenditures			29,520*	29,040*	112,380		
	Less Reimbursable C	harges		-0-	-0-	-0-		
	Net Expenditures			29,520	29,040	112,380		
		RE	VENUE GE	NERATED				+
	REVENUES							
			FU // 1		"			
						0.0		
					ELEX.			
	TOTAL REVENUES			-0-	-0-	-0-		777
1	. O THE THE PROPERTY							

CONTROL ANGUADACE ADEA PARALICH

^{*} 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

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

PROGRAM ublic Safety	SERVICE Fire Suppression	FUNCTION Debt Service	BUDGET 0 14-29	COL	MMENTARY	D	680
				Department Request	Mayor Recommends	Asse	embly oved
the Spenare the Spenare the \$820,00 to June 30	epayment \$10,000 on the Sand Lak I Fire agreement were re I agreement was paid in 00 bond issue approved I , 1975 and that the prin	equested. Since that full. It is anticipa by the voters will be ncipal payment on that	request, ted that sold prior	23,920	51,000		
Interest p	Bonded Debt ayments of \$4,500 on the posed issue.	e Sand Lake contract a	nd \$53,300	4,500	57,800		
820 Fiscal Fees Fees for p	rocessing bond principa	l and interest payment	s.	80	500		

	onerial Alto	HORAGE AREA BO				
PROGE	RAM Public Safety SERVICE Fire ProtectionF	UNCTION Prevention	BUDGET CODE 14-78.02	SUMMARY	A	PAGE 68
40 <i>CT</i>	EXPENDITURE	1973-74	1974-75 RE VISED	1975-	76	
NO.	CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPR	OVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administrative Expenses Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonoed Debt Service Capital Expenditures Other appropriations	93,409 4,630 -00- 1,099 -0- 26,119 -00- 15,349 -0-	131,936 11,390 -0- -0- 3,200 500 21,930 -0- -0- 630 -0-	166,160 11,170 -0- -0- 4,250 800 53,810 -0- -0- 13,420 -0-		
	Total Expenditures Less Reimbursable Charges	140,606*	169,586*	249,610		
	Net Expenditures	140,606	169,586	249,610		
	REVENUE	E GENERATED				
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-		
				0		

^{*} 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.

PROGRAM Public S		FUNCT	ION	14-78.02	DETAIL	8	682
ACCOUNT		1973-74	1974-75		1975-76		
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Services						
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	7	
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		
30,0	Total Employee Services	93,409	131,936	183,530	166,160		
	General Administration Expenses						
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		
5150	Professional Development	1,295	2,230	2,910	1,500 2,710		
5160	Supplies-Office	494	800	1,000	1,000		
5165	Training Aids	516	250	1,200	1,200		
3103	Total General and Administrative	4,630	11,390	11,370	11,170		
	Other Expenses						
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		

PROGRAN	1 SERVICE	FUNCTI	ON	BUDGET CODE		P
Public S	afety Fire Prevention			14-78.02	DETAIL	B 6
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
THE LAND CONTRACTOR OF THE PROPERTY OF THE PRO		generalische State und der ergesche der der ergeben der felle generalische Geschleite der der Geschleite der d	CANA NO SERVICIO MENTRALISMO CONTRACTORIO CONTRACTORIO CONTRACTORIO CONTRACTORIO CONTRACTORIO CONTRACTORIO CONT	DALEM STATE OF THE	ристопи с померновати на магоското доможение от помери в от по С помери в от п	SALES CONTRACTOR OF STATEMENT AND STATEMENT
	Contractual Services				A STATE OF THE STA	
5599	Other	-0-	500	800	800	
	Intragovernmental Charges					
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 &					
1	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-	onder C block	24,370	
5683	Service Pool-Special Services	16,678	-0-	O	-0-	
5689	Equipment Pool	4,498	-0-	~0~	-0-	
	Total Intragovernmental Charges	26,119	21,930	37,330	53,810	•
	Capital Expenditures					
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-	•
	Less Mermoursaute Charges	630	-0-	257,300	249,610	
				6.7.1.9.300	243,020	
				THE MERSON CO.		
						•
					. 120	

PROGRAM SERVICE Public Safety Fire Preve	FUNCTION stion			78.02 78.02	PE	RSONNEL	C	PAGE 684
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT	- I broatenessessessessess	PROPOSED	ENVIOLENCE CONTRACTOR	1975-76 COMMENDED I	1410000 (1410000 141000 141000 141000 141000 141000 141000 141000 141000 141000 141000 141000 141000 141000 14	PROVED
		PBUDGET	1	20,970	1	20,970	enamentalism	Minimum Marian M
Assistant Fire Chief (1)	26 B - C				1			
Fire Prevention Captain	22 F	1	1 1	21,534	1	21,534		
Fire Inspector	20 B - F	4	4	67,766	4	67,766		
Senior Clerk	7 B - C	1	ı	8,232	1	8,232		
		7	7	118,502	7	118,502		
New Positions								
Fire Inspector	20 A - B		2	29,808	1	14,904		
								付,將權 七十分第
	TOTAL	7	9	148,310	8	133,406		

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

COMMENTARY

(1) Reclassification from Fire Marshal (Range 25)

PROGF ublic	IAM Safety	SERVICE Fire Prevention	FUNCTION	ENDGET CODE 14-78.02	COMMENTARY	D
				Departmer Request	•	Assemb Approve
5003	prevention educ	ay for call-out on fi cation activities, st ssistant Chief will b	ire investigations, nigh tand-by pay and official nave to attend based on	night	6,120 - 120	
5105	public of such	ewspaper, television matters as Fire and	and radio advertising u Life safety in home and fe conditions affecting	se to inform business or	150	
5110	Anchorage Area Alaska Fire Ch Western Fire Cl National Fire I Northwest Fire International C	pscriptions for: Fire Chiefs Association lefs Association Protection Association and Arson Investigat Conference of Buildin Association of Arson Eficers Association azine ng Magazine	cion on cions Association ng Officials Investigations			
5120	Divisions of De	ental of xerox copy mepartment of Public S	nachine which is shared Safety. Cost increase i D increased workload.	P agadan eleptra i del trus Mada (i disa), en del della	n de la companya de l	e af e af e e
5125 5130	Liability Insura Account reflect	and maintenance of once is cost for public li	typewriters and calcula lability coverages, and re Prevention personnel	3,520 comprehen-	3,520	

PROGF	RAM SERVICE FUNCTION Safety Fire Prevention	BUDGET CODE 14-78.02	COMMENTARY	D PAGE 680
٠		Department Request	Mayor <u>Recommends</u>	Assembly Approved
140	Postage Postage costs for sending laboratory work that can not be here outside of state.	130 accomplished	130	
145	Printed Material Costs of printed materials in the form of fire safety orie handouts for school children, adult groups, and community activities. This is expendable material used to provide and adequate Fire and Life Safety program.	business	1,500	
150	Professional Development Account reflects costs for travel, registration fees, meal and books for seminars, conferences, workshops and schools account includes tuition refunds for accredited fire scienat local colleges. Increase in this account is due to tuit 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	s. This ace courses	2,710	
160	Supplies - Office Routine office supplies for correspondence, fire inspection investigation reports, letters of notice and correction are related material.		1,000	
165	Training Aids Books, manuals and visual aids necessary to improvement of Section and Public Related work. Increase results from propurchase of films for the above purpose which cannot be obstate for training purposes.	rojected	1,200	
465	Small Tools Cost of tools and aids for use while reviewing plans, makinspections and fire investigations.	250 ing fire	250	

Supplies - Duplication Account reflects Sections share of Department costs for duplicating supplies. Increase reflects costs of increased work load. 5474 Supplies - Other 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 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 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 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 One Calculator 150 150 One Bookcase 130 130	D PA	COMMENTARY	14-78.02	E	FUNCTION	SERVICE Fire Prevention	GRAM c Safety	PROG Public
Account reflects Sections share of Department costs for duplicating supplies. Increase reflects costs of increased work load. 5474 Supplies - Other 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 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 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 Conducted by Increase of work load and needs of Section. Three Desks Pagon Source So		Mayor Recommends						
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 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 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 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	0	500				flects Sections share of	Account re	5471
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 80 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	0	1,900	such	quired to meet	ce bags, etc. r	otography materials, pro es, handlights, evidence	Cost of ph as batteri	5474
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 500 500 500 One Calculator 150 150 0ne Bookcase 130 130 130	0	1,800				flects cost of Uniform A	Account re Internatio	5488
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 0ne Calculator 0ne Bookcase 130 130	0	800	ce at t Lab	s as Alaska Tes	ed by local fir	flects cost of detailed s. Work to be conducted Medical Lab, or outside	Account re fire scene and Alaska	5599
Three Desks 930 620 Three Chairs 390 260 One File Cabinet 500 500 One Calculator 150 150 One Bookcase 130 130)	1,660				flects cost of needed of	Account re increase o	5930
One File Cabinet 500 500 One Calculator 150 150 One Bookcase 130 130						Desks		
One Calculator 150 150 One Bookcase 130 130								
One Bookcase 130 130								
						ookcase	One B	
Machinery and Equipment 17,720 11,760 Account reflects cost of equipment needed to perform duties and carry)	11,760		form duties and	nt needed to pe			5940
out functions of Section.			10	0.0				
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					at \$44 ea.	urn-out Boots, Servus at	Two t	
Three 4 door Sedans w/communications and			00	17 400 11 7	nications and			
alerting equipment 17,400 11,700 11,760						ting equipment	aler	

1975-76 Recommended 4,988,710 16,200 4,972,510	1975-76 Approved
4,988,710	
16,200	
4.972.510	
1,856,680	
3,115,680	
1,172,330,000	
2.786*	
	3,115,680

^{*}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.

FUND	Service Area 35 - Roads and Drainage	15	REVENUE	DETAIL	A	PAGE 689
ACCT		1973-74	REVICED		76	1 00.
NO.	CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPRO	OVED
3900	Fund Balance (Spenard)	-0-	-0-	143,180		
4001 4002 4003	Real Property Taxes Personal Property Taxes Penalty & Interest on Taxes		13 123	2,617,300 499,530 20,000		
		-0-	-0-	3,135,830		
4103 4104	Penalty & Interest on Assessments Assessments - RID			6,500 279,600		
		-0-	-0-	286,100		
4250	Federal Revenues Grant-Federal Revenues	-0-	-0-	220,950		
4301 4323	State Revenues State-Oil Impact Grant-Road Maintenance			50,000 212,530		
		-0-	-0-	262,530		,
4502 4513 4533 4545 4549 4561 4596	Amusements & Game Tax Business License Electric Co-op Allocation Interest Earned-Temporary Inventory Interest Charged to Contruction National Forest Allocation State Liquor License Refunds			1,630 291,680 61,600 350,000 200,000 4,150 13,860		
		-0-	-0-	922,920		
	Total	-0-	-0-	4,972,510		

//g//		The second secon	BUDGET CODE	COMMENTARY	D	PAGE
ervice	Area 3	5 - Roads and Drainage	15			690
	3900	Fund Balance \$143,180 is recommended for appropriation f the tax requirement from the Spenard Service		ance which repre	sents l	10% of
I	Local	Revenues				
		rate of 2.786 is recommended on 100% of the 1.393 mill rate in the Spenard Service Area.		and Lake, Muldoon	and Oc	eanvi
	4001	Real Property Taxes The 1975-76 real property valuation is \$984, revenues, \$2,617,300 is required from taxati				
	4002	Taxes on Personal Property The 1975-76 personal property valuation is \$ from personal property taxation to fund the		area 35. \$498,53	0 is re	equire
	4003	Penalty and Interest on Taxes The 1975-76 revenue estimated from penalties \$20,000.	and interest on taxes p	paid after the da	te due	is
	4101	Assessments The cost of road construction on private pro a square footage basis. \$279,600 is anticip fiscal year.				iers oi
II	-	1 Revenues Federal Revenue Sharing Federal Revenue Sharing monies are allocated basis of local tax effort for roads and drai		the amount of \$22	0,950 c	on the
II	State 1 4301	Revenues State Oil Impact Anticipated Revenues to the operating budget	from Oil Impact are est	imated at \$50,000	0.	
	4313	State Shared Revenues - Fire Protection State Shared Revenues for fire protection are	e allocated at \$5.00 per	capita.		
	4502	Amusements and Game Tax \$1,630 is anticipated from this state tax.				

			BUDGET CODE	COMMENTARY	D PAGE
Gervi	ce Area	35 - Roads and Drainage	15	Revenue	- 09
III		Revenues (cont'd)			
	4513	Business License Allocations			
		License fees are returned by the State to localities \$291,680 is anticipated from this source of revenue		of board regula	ations.
		7291,000 is ancicipated from this source of revenue	е.		
	4533	Electric Co-op Allocations			
		Revenues from the State for Electric Co-op Allocati	ions have been est	imated at \$61,60	00 for this
		fund based upon local tax effort.			
	4545	Interest Earned - Temporary Investments			
	7273	Interest anticipated from temporary investment of m	monies not needed	immediately is r	rojected at
		\$350,000.	aonieo not necucu	rimiculately is p	rojected at
	4549	Interest Charges to Construction			
		Interest on open construction contracts is estimate	ed at \$200,000.		
	4561	National Forest Allocation			
		Based upon local tax effort, this fund will receive	e \$4,150 from this	revenue source.	
	4596	State Liquor License Refunds			
		Refunds from State Liquor Licenses is estimated at effort.	\$13,860 for this	fund based upon	local tax
		errort.			

DEPARTI ublic		DIVISION Roads & Drainage	section Administrati	on	BUDGET CODE 15-87.01	SUMMARY	A	PAGE 692
ACCT		EXPENDITURE	AND THE PROPERTY OF THE PROPER	3-74	1974-75	1975	76	an a state of the
NO.		CLASSIFICATION	ACT	UAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services	and the second s	38,2	31	43,052	47,900		
5100	General & Administrati	ve Expenses		31	1,640	2,020		
5200	Facilities Expenses		-0		5,240	250		
5300	Professional Services		-0		-0-	-0-		
5400	Other Expenses		13,7	42	1,110	810	\$ 100 m	
5 500	Contractual Services	그 홍네의 교회장에는 이모네		73	~O-	-0-		
5600	Intragovernmental Chai	rges	3,8	25	12,020	13,600		
5700	Construction Costs		-0	,	-0-	-0-		
5800	Bonded Debt Service		-0		".	-0-	45	
5900	Capital Expenditures	化黄母 电磁磁键形式 五重	2	90	430	150		
5951	Other appropriations		-0	7	-0-	· · · · · · · · · · · · · · · · · · ·		
	Total Expenditures		56,2	92	63,492	64,730		
	Less Reimbursable (Charges	56,2	92	63,492	64,730		
	Net Expenditures		-0	_	-0-	-0-		
· · · · · · · · · · · · · · · · · · ·	<u> </u>	RE	VENUE GENERATED					
	REVENUES							
								•
		그 홍병사 기획생활경이 되었다.						
							+	
								•
Alees Igt								
	TOTAL REVENUES		-0	-	0 - 0- 1	- 0 - 1 - 0 - 1 - 1 - 1 - 1 - 1 - 1 - 1		
	NET REQUIREMENTS	S	-0	-	()		Patrick Control to Security and the second	
OMMEN	VTARY						The second secon	- 100
		三菱宝 计逻数型 化二氢矿					1.11	97
**		一带电压电路翻片 一门的			:	t street a sti	4.4	

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DEPARTME	ENT	DIVISION	SECTIO	N 1	BUDGET COD	E		PAG
Public	Works	Roads & Drainage	Admin	nistration	15-87.01	DETAIL	B	693
ACCOUNT	T		1973-74	1974-75		1975-76		-
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED	
	Employee Service							
5001	Salaries	:5	26,587	38,048	41,190	41,190		
5003	Overtime		126	-0-	-0-	-0-		
3003	Total Current	Salaries	26,713	38,048	41,190	41,190		
			,		12,200	12,250		
	Less Vacancy Fac	tor	-0-	1,080	1,170	1,170		
5010	Accrued Leave		2,786	444	490	490		
	Total Salary C	Costs	29,499	37,412	40,510	40,510		
5015	Contributions-Em	ployee Retirement	1,734	2,160	2,840	2,840		
5020	Social Security		1,183	1,420	1,510	1,510		
5030	Workmen's Compen	sation	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		
	General & Admini	strative Expenses						
5110	Dues and Subscri		30	80	200	200		
5115	Employee Bonding	-	-0-	20	-0-	-0-		
5125	Equipment Repair		51	100	100	100		
5130	Liability Insura		-0-	210	260	260		
5145	Printed Material		50	100	100	100		
5150	Professional Dev		-0-	1,030	1,120	1,120		
5160	Supplies-Office		-0-	100	240	240		
		& Administrative						-
	Expense		131	1,640	2,020	2,020		
	Facilities Expen	ises						
5201	Building Remodel	THE PROPERTY OF THE PROPERTY O	-0-	5,240	-0-	-0-		
5235	Telephone		-0-	-0-	250	250		
	Total Faciliti	es Expense	-0-	5,240	250	250		
	Other Expenses							
5425	Equipment Repair	-Vehicles and						
	Machinery		-0-	160	160	160		
5437	Inventory Adjust	ment	13,275	-0-	-0-	-0-		
5483	Travel-Mileage E		337	750	450	450		
5484	Travel		130	200	200	200		
5499	Miscellaneous Ex	pense	-0-	-0-	-0-	-0-		
	Total Expenses		13,742	1,110	810			
	I was superious		13,742	1,110	810	810		

GREATER ANCHURAGE AREA BURUUUN

Public		s & Drainage	SECTION	v inistration	15-87.01	DETAIL	B	694
CCOUNT		FICATION	1973-74	1974-75		1975-76		
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	Contractual Services							
5599	Other		73	-0-	-0-	-0-		
3377								
	Intragovernmental Charg	es						
5603	Mayor-Internal Audit		31	-0-	-0-	-0-		
5612	Administration-Operation		3,151	9,130	9,470	9,210		
5614	Administration-Personne	21	-0-	490	700	720		
5622	Finance-Controller Service Pool-Special Services-		607	-0-				
5683								
	Signs		-0-	2,400	3,230	3,220		
5689	Equipment Pool		36	-0-	-0-	450		
	Total Intragovernment	al Charges	3,825	12,020	13,400	13,600		
E020	Capital Expenditures		200	430	150	150		
5930	Office Equipment		290	430	130	150		-
	Total Expenditures		56,292	63,492	64,450	64,730		
	Total Expenditures		,					
	Less Reimbursable Cha	arges	56,292	63,492	64,450	64,730		
	Net Expenditures		-0-	-0-	-0-	-0-		
					•			

EPARTMENT Public Works	DIVISION Roads	& Drainage	SECTION Administrati	on	BUDGE 15-8	7 CODE 7.01	PEI	RSONNEL	c	PAGE 695
CLASSIFICATION			RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	* PROPOSED		CONTRACTOR MODERNING	975-76 COMMENDED	* APPROVED	
GOLD STATE OF THE PROPERTY OF				Three Arts (A) North Conversion (A)	H		V SCORE DE LA COMPANION DE LA	A TOTAL CONTRACTOR OF THE CONT	1	MICONOMINA MARIANTA PROPERTY AND A STATE OF THE STATE OF
	7.45					00 500				
Senior Civil Engine	er (1)		30 E - F	1	1	29,508		29,508		
Secretary II			12 D - E	1	1	11,676		11,676		
					1					
					III i i i i					
		e i ajud Grandi								
								aria Amerikan katal		
	THE STATE OF									
								e dinama Kalamanan		
		TOTAL		2	2	41,184	2	41,184		
	IS COLUMN USED	FOR NUMBER OF E	MPLOYEES IN EACH CLA	1SS		### (

EPARTI Publi	MENT c Works	DIVISION Roads & Drainage	SECTION Administration	BUDGET CODE 15-87.01	COMMENTARY	D	<i>PAGE</i> 696
				Department Request	Mayor Recommends	Assen Appro	
5110	Dues & Subscrip	otions		200	200		
	American Public		5. 4. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.				
		y of Civil Engr. \$60	to the contract of the first of the contract o		jan kalendari		
e e	American Right- National Secret			Adamin's verificación			
5150	Professional De	velopment ence & Registration	出版的原本的特殊的 集新设施技术的第三人称	1,120	1,120		
5484	Travel	daska - 6 credit hrs. to Juneau regarding j		200	200		
	roadway project						
5930		r t		150	150		
	1 calculator						
				1.			
		어느 잃어 마슈타를 다					
1 1							
-			and the second s				

	GREATER ANCHORAGE AREA BURGUGH	(1) (1) (1) (1) (1) (1) (1) (1) (1) (1)	and the second s
DEPARTMENT DIVISION	SECTION	BUDGET CODE COMMENTARY	PAGE
Public Works Roads &	Drainage Administration	15-87.01	697

Reinbursable Charges to Others

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

DEPART		DIVISION	SECTION	BUDGET CODE	SUMMARY	A PAGE 698
ublic	Works	Roads & Drainage	Engineering	15-87.02	1975-	
NO.		EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	REVISED BUDGET	RECOMMENDED T	APPROVED
						21110120
5000			101,688	140,961	159,180	
5100			1,715	5,010	7,250	
5200			-0-	-0-	-0-	
5300			-0-		3,000	
5500 Co 5600 In 5700 Co 5800 Bo 5900 Ca			1,943	8,850	-0-	
			-0-			
			27,875	28,370	41,280	
			-0- -0-	-0-	-0-	
				540	2,980	
			1,107	-0-	-0-	
5957	Other appropria	tions	-0-	-0-	-0-	Market henry
	Total Expend	litures	134,328	183,731	213,690	
	Less Reimbu	rsable Charges	134,328	183,731	213,690	
	Net Expendit	rures	-0-	-0-	-0-	
		F	REVENUE GENERATED			
	REVENU	JES				
				*		
	EXPENDITURE					
	TOTAL REVEN	UES	-0-	-0-	-0-	
	NET REQUIRE	MENTS	-0-	-0-	-0-	

<i>DEPARTMEI</i> Public	<i>NT Division</i> Works Roads & Drainage	SECTION Engine		BUDGET CODE 15-87.02	DETAIL	B 699
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75	PROPOSED	1975-76	
NO.		AUI VAL	TEVISED BUCKET	PRUPUJEU	RECOMMENDED	APPROVED
	n. 1 c					
∵E 0.0.1	Employee Services Salaries	00 107			savalt – Galagogia principalis	
5001 5003	Overtime	82,126	122,656	150,450	134,800	
3003	Total Current Salaries	56 82,182	1,398	2,620	1,400	
•	total Guirent Salaties	02,102	124,054	153,070	136,200	
	Less Vacancy Factor	-0-	3,483	4,270	2 020	
	less vacancy raceor	•	3,403	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	
50 15	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> </u>
	General & Administrative Expenses					
5110	Dues and Subscriptions	-0-	20	70	70	
5115	Employee Bonding Expense	-0-	80	-0-	-0-	
512 5	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 Administrativ	≥				
	Expenses	1,715	5,010	7,250	7,250	
	Other Expenses					
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	Travelet a second of the secon	240	-0-	-0-	-0-	
5499	Miscellaneous Expense	23	700	1,000	1,000	
	Total Other Expenses	1,943	8,850	3,450	3,000	·····
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EPARTME	NT	DIVISION	SECTI	ON	BUDGET COD		B PA
Public	Works	Roads & Drainag	ge En	gineering	15-87.02	DETAIL	7
COUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75		1975-76	CONTRACTOR
NO	ANCESSA EL LA COMPANIA DA CARTA MANTA M	\$50,000 40,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,000 100,0	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Intragovernmenta	ol Charmae					
5603	Mayor-Internal A		94	0	-0-	-0-	
5612	Administration-(The state of the s	22,228		30,810	30,020	
5614	Administration-E			2,180	2,770	2,520	
56.22	Finance-Control1		4,143		-0-	-0-	
5631	Property Assessm	10. 《 · · · · · · · · · · · · · · · · · ·	739		-0-	-0-	
5687			-0-		8,700	8,740	
5689	Roads & Drainage-Administration Equipment Pool Total Intragovernmental Charge		671		-0-	-0-	•
		zernmental Charges			42,280	41,280	
				23,370	72,400	74,400	
	Capital Expendit	ures				•	
5930	Office Equipment		1,107	540	2,980	2,980	
					•		•
	Total Expendit	ures	134,328	183,731	234,870	213,690	
					•		
	Less Reimbursa	ble Charges	134,328	183,731	234,870	213,690	
	Net Expenditur	res	-0-	-0-	-0-	()	
							•
					. '		•
							27
					antes per la base partir de la companya de la comp La companya de la co		
ati este te e typeyt S	gesteges varietiere i stropkische erraktive ein i etc.	ar Africa e e e e e e e e e e e e e e e e e e e			Galler gad adjet i 1995.	at the second of the second	
				Appendix 90 (2004) (2004)			•
							Edwin (1997)
						more and the first	utket (1
							Bethan the control of
	4		1			1 : 1	
						j . !	

	DIVISION Roads & Drainage	SECTION Engineering		BUDGE 15-	T CODE 37.02	PE	RSONNEL	С	PAGE 701
CLASSIFICATION	en falle mei dem segmen mitjen voorge en de mei Europsonome mei dem de kantilet en behält die en behält die ke	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	+ PROPOSED		organisment and great	1975-76 COMMENDED	* A/	PROVED
Civil Engineer IV (1)	aki ku mimusu namunungan yang mankang period didiki melihidi melihidi melihidi melihidi melihidi melihidi melih	28 E - F	1 1	1	28,050	ı	28,050		edina orakina edining asaati sepanja
Civil Engineer III (2)		25 C - D	1	1	20,970		20,970		
Civil Engineer II (3)		23 A - B	2	2	34,512	2	34,512		
Engineering Technician I	II (4)	21 F	1	1	20,487	1	20,487		
Engineering Technician I	I (5)	19 E - F	1	1	17,256	1	17,256		
Engineering Technician I	(6)	17 B - C	$\begin{bmatrix} 1 \\ 7 \end{bmatrix}$	1 7	13,518 134,793	17	13,518 134,793		
New Position									
Engineering Technician I		21 A - B		1	15,648	0	-0-		
	TOTAL		7	8	150,441	17	134,793		

* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS

- (1) Reclassification From Range 27
- (2) Reclassification from Range 24
- (3) Reclassification from Range 22
- (4) Reclassification from Range20
- (5) Reclassification from Range 18
- (6) Reclassification from Range 15

distribution with		Tourselow	SECTION	BUDGET CODE	OMMENTARY	PAGE
EPARTM		DIVISION		15-87.02	OHIMCH PART	D 702
Publi	c Works	Roads & Drainage	Engineering	15-87.02		702
				Department Request	Mayor Recommends	Assembly Approved
5003	board meetings	y Engineering staff att s had been taken in com ractical and overtime h	p. time, however	2,620	1,400	
5110		includes dues to the Am nd American Water Manag		70	70	
5125	Equipment Repair Includes servi	air - Office ce contract for Wang 7	20 Calculator	850	850	
5145	Printed Materi Control Maps 100 - Scale Mylars Prints Spec. Covers	500 250 200 75 275		1,300	1,300	
5150		erican Public Water Wor local short courses an		1,420	1,420	
5483	for purposes of cognizance of	s for one C.E. 1V util of various type field in Borough Roads, trails, administrative work as	nspections, general	45C	-0-	
5499		*	cial projects and displays.	1,000	1,000	

PARTMENT Public Works	Division Roads & Drainage	SECTION Engineering	BUDGET CODE COM 15-87.02	MENTARY	D PAGE 703
			Department Request	Mayor Recommends	Assembly Approved
5930 Office Equi 4 Drafting 1 Drafting 1 Drafting 2 Calculato 2 Map Files 2 Plan Roll	Tables 1,000 Machine 300 Stool 80 ors 800 400		2,980	2,980	

/fbrenz

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Engineering	BUDGE T 15-87		COMMENTARY	D PAGE 704
	Charges to Others		Percentage	Department Request	Mayor <u>Recommends</u>	Assembly Approved
Andrew Control of the						
01 <u>Gene</u> 65.0	e <u>ral</u> 12 Current Planning Subdivisi	Lon	15.0%	35,230	32,050	The option of th
76.0	rice Area 30 02 Building Safety 01 Solid Waste (Management)		0.0% 1.0%	5,870 2,350	-0- 2,140	The Aug (1995) The Aug (1995) William
	rice Area 35 04 Public Works-Roads & Drain	nage	2.0%	4,700	4,270	
32 <u>Road</u> 88	ls & Drainage Capital Improven General	nent	80.0%	182,020	170,960	and the second
33 <u>Parl</u> 97	s & Recreation Capital Improv Parks Acquisition	vement Program	2.0%	4,700	4,270	anderson in de la companya da series de la companya da series de la companya da series de la companya da serie La companya da series da series de la companya da series de la companya da series de la companya da series de
			100.0%	234,870	213,690	

DEPARTI		DIVISION Roads & Drainage	SECTION Traffic	BUDGET CODE 15-87.03	SUMMARY	A PAGE
ACCT	Works	EXPENDITURE	1973-74	1974-75	1975-	
NO.	1 - 1 × 3 1×	CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Service	as a	41,264	54,240	60,840	
5100		nistrative Expenses	2,648	2,965	3,190	
5200	Facilities Expens		-0-	-0-	-0-	
5300	Professional Serv		95	180	200	
5400	Other Expenses		1,715	201,350	235,950	
5500	Contractual Serv	rices	-0-	-0-	-0-	
5600	Intragovernment		16,167	6,880	16,300	
5700	Construction Co.		2,100	-0-	-0-	
5800	Bonded Debt Sei		-0-	-0-	-0-	
5900	Capital Expendit		1,042	1,000	1,520	
5951	Other appropriat		-0-	-0-	-0-	
	Total Expend	itures	65,031	266,615	318,000	
	Less Reimbur	rsable Charges	65,031	266,615	318,000	
	Net Expendit	ures	-0-	-0-	-0-	
	L	RE	VENUE GENERATED			
	REVENU	ES				
	TOTAL REVENU	JE\$	-0-	-0-	-0-	
	NET REQUIRE	MENTS	-0-	-0-	-0-	
COMMEN	ITARY				-	

SHOULD AND ADDA BOROLICU

DEPARTME	ENT	DIVISION	SECTION	<u>v</u> .	BUDGET CODE	DETAIL	8	PAGE
Public	e Works	Roads & Drainage	Traff	ic	15-87.03	DETAIL		70
ACCOUNT		A. 400/5/047/04/	1973-74	1974-75		1975-76		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	NED
	Employee Service	a s						
5001	Salaries		35,673	46,671	51,020	51,020		
5003	Overtime		25	570	470	470		
3003	Total Current	Salaries	35,698	47,241	51,490	51,490		
			-0-		1 450	1 /50		
5010	Less Vacancy Fac	ctor	-	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-En	nployee Retirement	2,164	2,690	3,550	3,550		
5020	Social Security		1,622	2,160	2,360	2,360		
5030	Workmen's Compen	nsation	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		
	Ceneral & Admin	istrative Expenses						
5105	Advertising Other		-0-	80	100	100		
5110	Dues and Subscri		. 27	70	270	270		
5115	Employee Bonding		-0-	40	-0-	-0-		
5125	Equipment Repair		-0-	30	50	50		
5130	Liability Insura		-0-	390	490	490		
5140	Postage		-0-	50	80	80		
5145	Printed Material		5	330	100	100		
5150	Professional Dev		2,319	1,475	1,550	1,550		
5153	Publications, Po		2,517	1,175	1,550	1,330		
3230	Hearings	Jerney and	-0-	50	150	150		
5160	Supplies-Office		297	450	400	400		
3100		& Administrative	271	130		400	T To the state of	
	Expenses		2,648	2,965	3,190	3,190		
	Professional Exp	07.00						
5390	Technical Service		95	100	200	200		
3390	Technical Service	es	95	180	200	200	-	
	Other Expenses	5						
5412	Contributions-Mo	otor 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		

Public	[기계 다 집 집에 대한 기계 [편집]	e SECT	<i>Tr</i> affic	BUDGET COD 15-87.03	200 200 200 200 200 200	B 707
CCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76	
NO.		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Other Expenses (cont'd)	Harriman Ho				
5480	Traffic Signals	-0-	1,980	2,600	2,600	
5483	Travel-Mileage Expense	-0-	-0-	-0-	-0- 1	
5484	Travel	-0-	240	250	250	
5499	Miscellaneous Expenses	33	200	700	700	
	Total Other Expenses	1,715	201,350	235,950	235,950	
	Intragovernmental Charges					
5603	Mayor-Internal Audit	63	-0-	-0-	-0-	
5612	Administration-Operations	669	4,740	12,040	11,730	
5614	Administration-Personnel	0-0-	970	1,040	1,090	
5622	Finance-Controller	10,494	-0-	-0 -	1 -0- 1	
5634	Property Assessment and					
2031	Management-Right of Way-					
	Acquisition	-0-	-0-	580	570	
5687	Service Pool-Roads and Drainage -	ľ				
. 3007	Administration	-0-	-0-	2,900	2,910	Paktery Liperius y Liperius II. ili. Liperius Arender III. ilienius II. ili.
5689	Equipment Pool	4,941	1,170	2,300 -0-	1 2,510	경영화 다시 그 시기를 받아 있다.
2005	Total Intragovernmental Charges		6,880	16,560	16,300	
	Total intragovernmental charges	10,107	0,000	10,500	10,500	
	Construction Costs					
5705	Miscellaneous Contracted Costs	2,100	-0-	-0-	1	
3703	misceriameous contracted costs	2,100				
	Condition Property to the condition of t					
E020	Capital Expenditures	1,042	-0-	520	520	
5930	Office Equipment	1,042	n ni katili na katalan merepanan Tiberak in na 📭	Marie Contract of the Charles and Contract		
5940	Machinery and Equipment		1,000	1,000	1,000	
	Total Capital Expenditures	1,042	1,000	1,520	1,520	병원에게 가르다
		7- 20-			1	
	Total Expenditures	65,031	266,615	318,140	318,000	
	🌡 ng gan ging gang gaga ng galamat dalah san					
	Less Reimbursable Charges	65,031	266,615	318,140	318,000	
*						
	Net Expenditures	-0-	-0-	-0-	-0-	
	the area of the control of the contr				Hill Englishmen	
	1 + 東加水は	James Barreller				《福舍》:李宗教的
100			1			

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Traffic		BUDGE 15-	7 CODE 87.03	PE	RSONNEL	C	PAGE 708
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	* PROPOSED		<u>YENDAMATAN MARKATAN</u>	1 <i>975-76</i> CCMMENDED	* AI	PROVED
							0.0.00		
Civil Engineer III (1)		25 F	1	1	23,688	1	23,688		
Engineering Technician	11 (2)	19 C - D	1		15,648	1	15,648		
Engineering Aide (3)		14 B - C	1	1	11,676	1	11,676		
								·	
									; ·
						i sa s			
									:
	TOTAL		3	3	51,012	3	51,012		

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

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

	rigi esti variations estar anticopi in architectura estar incensiones emperativo	GREATER AN	ICHORAGE AREA BOROUGH	ANALYZONIA TAKININ KANTON	The said country to August March & Section Supports Supplying States States	na andreas de la companya de la comp
DEPARTA Publi	ENT c Works	Division Roads & Drainage	SECTION Traffic	BUDGET CODE 15-87.03	COMMENTARY	D PAGE 709
				Department Request	Mayor Recommends	Assembly Approved
5105		er than Legal 1 be expended for the Tration placed on the "Bor		100 of the	100	
5110		eaffic Engineers Works Association	575 50 L40	270	270	
5150	American Public	ffic Enginners Meeting of Water Works Association fic control systems in I	n workshop on	1,550	1,550	
5412	Contributions - 1 Compact sedan	Motor Pool w/two way radio		5,400	5,400	
5467	Street Lights Electrical power	r charges estimated at	15% above last year.	226,000	226,000	
5480	Traffic Signals Power & Mainten Control	ance costs for the inter	rsections under Borough	2,600	2,600	
5484	Trip to Juneau	in regards to State Safe ous Safety Programs.	ety Grants, Programs	250	250	
5499		expenses for the continuation of the continua		700	700	
5930	Office Equipment 2 tables 420 2 chairs 100	rt		520	520	
5940	Machinery & Equ 1 Roadside Traf	- :		1,000	1,000	

PARTMEN Public		DIVISION Roads & Drainage	SECTION Traffic	ACTUAL CONTRACTOR OF THE COMMENT OF THE STATE OF THE CONTRACTOR OF	<i>T CODE</i> C	OMMENTARY	D PAGE 710
Reinbu	rsable Charge	es to Others			Department Request	Mayor Recommends	Assembly Approved
<u>Fund</u>	Department			Percentage	· · · · · · · · · · · · · · · · · · ·	Tig Comments	CAMPAN CONTRACTOR
01	General 65.02 Plat	Review, Subdivision		3.0%	9,540	9,540	
15	Service Are 87.04 Road	e <u>a 35</u> ls & Drainage Operatio	ons	85.5%	271,990	271,890	
32	Roads & Dra 88 Gene	ninage Capital Improve eral	ement	11.5%	36,590	36,570	
				100.0%	318,120	318,000	. :
						om en moderfreed groener. Die en enwarfe de leer in	
e din e Media G	ar stilled best damende the colline				The second of the Second		
ngila digitangi Ta							
							talan sa sa sa sa Santa sa

PROGE	11.000	SERVICE	FUNCTION	BUDGET CODE	SUMMARY	A	PAGE 711
	c Works	Roads & Drainage EXPENDITURE	Operations 1973-74	15-87.04	1975-	76	1 /11
ACCT NO.		CLASSIFICATION	ACTUAL	REVISED			
			AC / CAL	BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Service	es	647,670	667,000	719,780		
5100	General & Admir	nistrative Expenses	2,462	19,050	26,980		
5200	Facilities Expens	es	3,004	32,735	24,510		
5300	Professional Serv	rices	-0-	-0-	-0-		
5400	Other Expenses		291,071	313,145	278,750		
5500	Contractual Serv	ices	-0-	-0-	-0-		
5600	Intragovernment	al Charges	83,646	61,937	1,860,210		
5700	Construction Co.	sts	108,608	37,200	41,500		
5800	Bonded Debt Sei	rvice	-0-	-0-	-0-		
5900	Capital Expendit	tures	26,198	17,000	-0-		
5951	Other appropriat	tions	-0-	-0-	-0-		
	Total Expend	itures	1,162,659*	1,148,067*	2,951,730		-
	Less Reimbursable Charges		30 1 30		16,200		
	Net Expendite	ures			2,935,530		
		RE	VENUE GENERATED				
	REVENU	ES					
+323	State Shared	Revenues - Road Maintenar	nce		212,530		
-	TOTAL REVEN	UES			212,530		
	NET REQUIRE	MENTS			2,723,000		

^{*} 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	SEI	RVICE	FUNCTI	ON	BUDGET CODE		PAI
Roads &	Drainage	Operations			15-87.04	DETAIL	8 712
ACCOUNT	EXPENDITURE CL	ASSIFICATION	1973-74	1974-75		1975-76	
NO.	EXPENDITURE CE	ASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Services						
5001	Salaries		511,570	569,981	650,050	575,600	
5003	Overtime		43,702	12,960	30,400	30,400	
	Total Current Sal	aries	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 Cost	s	560,190	573,400	669,790	596,560	
5015	Contributions-Emplo	vee Retirement	30,378	30,740	46,890	38,850	
5020	Social Security	, co notificancing	22,863	26,450	31,970	27,790	
5030	Workman's Compensat	ion Insurance	13,594	7,510	16,080	15,190	
5040	Group Insurance		20,645	28,900	42,780	41,390	
	Total Employee Se	rvices	647,670	667,000	807,510	719,780	
	General & Administr	ative Expenses					
5105	Advertising Other T		8	150	150	150	
5110	Dues & Subscription		-0-	150	50	50	
5115	Employee Bonding Ex		-0-	450	-0-	-0-	
5120	Equipment Rental-Of		-0-	1,200	800	800	
5125	Equipment Repair-Of	fice	32	200	200	200	
5130	Liability Insurance		-0-	13,360	22,460	22,460	
5140	Postage	1	23	-0-	20	20	
5145	Printed Materials		216	100	100	100	
5150	Professional Develo	pment	1,696	2,940	2,700	2,700	
5160	Supplies-Office		384	500	500	500	
5165	Training Aides		103	-0-	-0-	-0-	
	Total General & A	dministrative	2,462	19,050	26,980	26,980	
	Facilities Expenses						
5201	Building Modificati		-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	

PROGRAM Roads &	M Drainage	SERVICE Operations	FUNCT	TION	15-87.04	DETAIL	B 7
ACCOUNT			1973-74	1974-75		1975-76	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Other Expenses						
5412	Contributions-Mot	tor Pool	-0-	15,000	-0-	-0-	
5421	Equipment Rental-			15,000			
	Vehicle		786	1,000	1,000	1,000	
5425	Equipment Repair-	-Machinery &	,	1,000	1,000	1,000	
	Vehicle		8	8,000	4,000	4,000	
5444	Laundry		3,501	4,600	7,000	7,000	
5462	Road Maintenance		-0-	-0-	-0-	7,000	
5465	Small Tools		2,984	2,800	2,800	2,800	
5467	Street Lights		442	-0-	-0-	2,000	
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	2	-0-	500	1,000	1,000	
5499	Miscellaneous Exp		842	200	300	300	
2,32	Total Other Exp		291,071	313,145	380,840	278,750	
	Intragovernmental	Charges					
5603	Mayor-Internal Au		971	-0-	5,670	4,770	
5613	Administration-Ad					1	
	Services		-0-	-0-	6,240	5,720	
5614	Administration-Pe	ersonnel	8,186	10,680	16,640	13,250	
5615	Administration-Du		-0-	-0-	1,470	1,240	
5621	Finance-Administr	-			2,170	1,240	
	Insurance		-0-	-0-	38,840	7,450	
5622	Finance-Controlle	r	18,850	-0-	79,500	62,800	
5623	Finance-Purchasin		-0-	-0-	75,030	72,240	
5635	Property Assessme Right-of-Way Uti	ent & Management-		-0-	5,600	-0-	
5635	Property Assessme						
	R/W Acquisition		-0-	-0-	13,940	13,710	
5650	Legal		-0-	-0-	1,980	1,950	
5674	Public Safety-Com		-0-	-0-	8,210	7,310	
5681 5682	Service Pool-Cent Service Pool-Admi		-0-	-0-	22,870	22,940	
3002		mistration-	0		24 420	22.070	
	Management		-0-	-0-	24,430	23,970	

PROGRAM		SERVICE	FUNCT	ION	BUDGET COD	E	P	PAGE
Roads &	Drainage	Operations			15-87.04	DETAIL	8	71
ACCOUNT			1973-74	1974-75		1975-76		-
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Intragovernment	al Charges (cont'd)						
5682	Service Pool-Adr							
	Operations		-0-	-0-	47,010	43,250		
5682	Service Pool-Ad	ministration-						
	Customer Servi	ce	-0-	-0-	-0-	3,280		
5682	Service Pool-Adr	ministration-		1/4				
	Plans & Program		-0-	-0-	24,890	24,520		
5683	Service Pool-Spe	ecial Services-						
	Buildings		-0-	25,277	10,520	9,360		
5683	Service Pool-Spe	ecial Services-	1 2 2					
F(02	Grounds	1 1 2	-0-	24,740	6,170	5,560		
5683	Service Pool-Spe	ecial Services-	0	1 0/0	1/0	440 545		
5684	Signs Service Pool-Con		-0-	1,240	169,570	169,240		
3004	Inspection	istruction-	-0-		12 120	10 000		
5684	Service Pool-Con	netruction-	-0-	-0-	13,120	12,220		
3004	Survey	istruction-	-0-	-0-	13,400	12,670		
5685	Sewer-Water Pol	lution Control-		-0-	15,400	12,070		
	Operations	racion control	-0-	-0-	8,400	8,400		
5687	Service Pool-Roa	ads & Drainage-		· ·	0,400	0,400		
	Administration		-0-	-0-	38,030	38,190		
5687	Service Pool-Ros	ads & Drainage-			50,050	30,170		
	Engineering		-0-	-0-	4,700	4,270		
5687	Service Pool-Roa	ads & Drainage-			20,200,000,000			
	Traffic		-0-	-0-	271,990	271,890		
5689	Equipment Pool		55,639	-0-	1,130,040	1,020,010		
	Total Intragov	vernmental Charges	83,646	61,937	2,038,260	1,860,210		
	Construction Cos	at e						
5705		ontracted Services	108.596	37,200	41,500	41,500		
5771	Acquisition of H		12	-0-	-0-	-0-		
	Total Construc	- +	108,608	37,200	41,500	41,500		
	Capital Expendit	ures						
5920	Building & Impro		23,132	17,000	0			
5930	Office Equipment		1,818	17,000	-0- -0-	-0-		
5940	Machinery & Equi		1,248	-0-	-0-	-0- -0-		
	Total Capital		26,198	17,000	-0-	-0-		
		1	20,270	17,000	-0-	-0-		

CCOUNT	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET		1975-76	
2002 - Berland Berland, ma nda ini dan mahar ta mang pendisis man				PROPOSED	HECOMMENDED	
		3		The second secon	PTE GOOD METROE U	APPROVED
<u>C</u>		A CANADA				
	Capital Expenditures (cont'd)					
	Total Expenditures	1,162,659	1,148,067	3,319,600	2,951,730	
	Less Reimbursable Charges	1,162,659		7,500	16,200	
alitetet elektriste elektriste elektriste elektriste elektriste elektriste elektriste elektriste elektriste el	Net Expenditures	-0-	-0-	3,312,100	2,935,530	
ALL MANAGEMENT CONTRACTOR CONTRAC	一条,特别。 (基) · 《数数》					
mini ja en eje se e e e e e e e e e e e e e e e e						
Į.						
· •						
	一点一块的线点 人名西班拉塞斯 计					
				医牙髓 化二二二二二二二十二十二甲甲基磺胺 不知识的现在分词	如量300~3000 - 10~2000 医助助的性性结合 1000 的位置的	Brown 1985 in the construction

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ROGRAM Roads and Drainage	SERVICE Operations	FUNCTION		BUDGE 1 15-87	CODE .04	PEI	RSONNEL	C	PAGE 710
		RANGE AND STEP	CURRENT			-	975-76		
CLASSIFICATION	And the second s	HANGE AND STEP	*BUDGET	* P	ROPOSED	* REC	COMMENDED	* APF	PROVED
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		
New Positions									
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 2+6	41,544	0	-0- -0-	-	
				270	74,440	0	-0-		
	TOTAL			33 + 12PT	650,047	31+ 6PT	575,599		

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

COMMENTARY

(1) Reclassification from Range 24

(2) Temporary for six months of the year.

PROGRAM Roads and I)rainage	SERVICE Operations	FUNCTION	BUDGET CODE CO 15-87.04	DMMENTARY	D PAG 71
				Department Request	Mayor Recommends	Assembly Approved
Ni	ertime ight and wee looding.	kend snow operations	s, plus sanding and emerge	30,400 ency	30,400	
		her than Legal and Road Closure Not	ices.	150	150	
Du	es and Subsc ies and one ssociation.		p to American Public Worl	50 ks	50	
	nipment Rent ne dictaphon	al - Office e and transcriber.		800	800	
	ripment Repa ormal mainte		ors and one IBM typewriter	200 r.	200	
	stage tamps for le	tters outside the Bo	rough.	20	20	
S1	inted Materi lurry Notice ehicle Remov	Cards	50 50 100		100	
S1	ofessional D lurry Seal S nevron Aspha	eminar Waco,	Texas 1,600 and, Oregon 1,100 2,700		2,700	
	cilities Exp ering Street	· · · · · · · · · · · · · · · · · · ·		14,810	14,810	
Hy Po	ilities ydrant Lease ower, Heat f ake Otis Sta	or Warm Storage at I	2,160 andfill and <u>3,600</u> 5,760	<u>0</u>	6,440	

PROG Roads	RAM and Drainage	SERVICE Operations	FUNCTION		BUDGET CODE 15-87.04	COMMENTARY	D PAGE 718
					Department Request	Mayor Recommends	Assembly Approved
5235		ainage Telephone - Ber chorage Mobile Unit rvice		,880 720 660 ,260	3,260	3,260	
5421	Equipment Ren Hand Compact Jackhammer R Mudpump Rent	ental			1,000	1,000	
5425		air - Machinery pair of small pumps, m	notors, chain saws.		4,000	4,000	
5444	Laundry Yearly cost	of laundering coverall	s and jackets.		7,000	7,000	
5465	Small Tools Hand tools,	Shovels, Aces, Asphalt	Rakes, Bars, Hammers,	Tape	2,800	2,800	
5472			Emulsions, Culvert pi	pe,	363,000	260,910	
5474	Supplies - Ot Fence Mainte Mailbox Repa	nance			1,740	1,740	
5488	Uniform Allow Boots and Ha				1,000	1,000	
5499		Contracted Services Curb Repair (Major) tract			41,500	41,500	

PARTMENT	DIVISION	SECTION	요즘 보통이 되어 되는 것이 내가 가는 것이 있는 것이 없는 것이 없는 것이 없는 것이 없는 것이 없는 것이다.	OMMENTARY	D PAGE
Public Works	Roads & Drainage	1 Operations	115-87.04		J 719
			Department	Mayor	Assembly
Reimbursable	Charges to Others		Request	Recommends	Approved
Some of the c	ost of this section is charges	s to other budgets			
	estimate of cost for the serv				
Budget Code	Division/Service Provided				
01 00	D				
01-23	Purchasing Parking Lot Maintenance		-0-	1,400	
11-86.02	Service Area 30 - Landfill Landfill Road Maintenance		2,200	7 700	
	nandilli kodu Maintenance		2,200	2,200	
41-83.04	Special Services				
	Grounds Maintenance		- 0- 11	7,300	Barrella de la composição
45-85.03	Sewer Utility Enterprise-Ope	erations			
	Parking Lot Maintenance		<u>5,300</u>	<u>5,300</u>	
	Total		7,500	16,200	
			왕하게 경화되었다면 사랑을 받는 것을 1900년 - 1일 대한 대한 1919년 1일 1일		
					경우 : 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1
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		CHORAGE AREA B			12	
PROGR	Roads & Drainage SERVICE Debt Service	JNCTION	BUDGET CODE 15-29	SUMMARY	A	720
ACCT NO	EXPENDITURE CLASSIFICATION	19/3-/4	1974-75 REVISED	1975-	76	
190.	CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPR	OVED
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-		
	Total Expenditures	1,351,773*	1,526,420*	2,036,980		
	Less Reimbursable Charges	-0-	-0-	-0-		
	Net Expenditures	1,351,773*	1,526,420*	2,036,980		
	REVENUE	GENERATED				
	REVENUES					
4104 R	enalty & Interest on Assessments load Improvement District Assessments interest Earned-Temporary Investments			6,500 279,600 350,000		
4549 I	nterest Charged to Contruction			200,000		
	TOTAL REVENUES			836,100		
	NET REQUIREMENTS			1,200,880		-

^{*} 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.

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PROGRAM Roads &	SERVICE Drainage Debt Service	FUNCTIO	NC	BUDGET COD 15-29	E DETAIL	B 721
ACCOUNT		1973-74	1974-75	eran og til sig er er <u>igina skip at til til sig er til sta skip</u> let fra det skiplet skiplet skiplet skiplet skiplet	1975-76	
NO	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5436	Other Expenses Interest Cost - Short Term	26,205	-0-	-0-	-0-	
5602 5613 5621 5622 5627	Intragovernmental Charges Mayor-Audit Administration-Administration Finance-Budget and Insurance Finance-Controller Finance-Receipts and Custody-			2,660 2,920 18,200 37,260	3,310 3,970 5,180 43,630	
	Special Assessments			2,740	2,690	
·				63,780	58,780	
5800 5810	Bonded Debt Service Principal Repayment Interest on Bonded Debt	720,150 630,079	763,200 761,720	1,040,600 935,710	1,040,600 935,710	
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.					

PROG Roads	RAM and Drainage	SERVICE Debt Servi	FUNCTION	BUDGET COD 15-29		MMENTARY	D PAGE
					equest	Mayor Recommends	Assembly Approved
5800	for roads and been authorize be sold prior outstanding h	\$14,500,000 General drainage construced by the voters to June 30, 1975	1 Obligation Bonds have action. An additional \$4 and it is anticipated the Principal repayments 0,600 with \$200,000 includent issue.	been issued ,000,000 has at they will on the	40,600	1,040,600	
5810	Interest on Bo Interest pays construction	ment on General Ob	ligation Bonds for roads		35,710	935,710	
5820	Fiscal Fees Fees for prod	cessing bond princ	ipal and interest paymen	ts.	1,890	1,890	

--- GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.		DEPARTMENT	SUMMARY	PAG
Department of Public Works	80				72
		1973-74	1974-75 REVISED	1975	5-76
DIVISIONS/SECTIONS/SERVICES/PROGRAMS		ACTUAL	BUDGET	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	1	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 Plan	t	-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-	

- GREATER ANCHORAGE AREA BOROUGH

1973-74 ACTUAL 56,292	1974-75 REVISED BUDGET	1975 RECOMMENDED	
	BUDGET	RECOMMENDED	
56 202			APPROVED
134,328 65,031 1,162,659	63,492 183,731 266,615 1,148,067 1,526,420	64,730 213,690 318,000 2,951,730 2,036,980	
1,664,324	1,781,575	1,966,950	
12,756,777	15,614,189	18,983,290	
5.442,702	5,517,015	6,197,390	
7,314,075	10,097,174	12,785,900	
	to O (process)	Tanada Tela	
	med the mile and	INI-TABLE IN	
	12,756,777	1,664,324 1,781,575 12,756,777 15,614,189 5.442,702 5,517,015	1,664,324 1,781,575 1,966,950 12,756,777 15,614,189 18,983,290 5.442,702 5,517,015 6,197,390

	Mark and State of Sta	GREATER AND	CHORAGE	AREA BOROUGH				-
DEPARTMENT	DIVISION		SECTION	AND AND AND ADDRESS OF THE PARTY OF THE PART	BUDGET CODE	COMMENTARY	D	PAGE
Public Works Departme	nt							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 agressive, 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.

Public	WENT Works	DIVISION A11	SECTION	BUDGET CODE 80	SUMMARY	A	PAGE 726
ACCT		EXPENDITURE	1973-74	1974-75	1975-	76	1,20
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPRI	OVED
5000	Employee Carri	201	4,406,686	4,762,671	5,340,860		
50 00 51 00	Employee Service	inistrative Expenses	139,212	290,581	361,760		
5200	Facilities Expen	and the second s	187,807	370,161	293,620		
5300	Professional Ser		154,719	52,080	83,700		
5400	Other Expenses		1,591,271	1,833,505	2,160,340		
5500	Contractual Ser		752,836	814,980	696,140		
5600	Intragovernmen		1,402,705	2,322,491	4,492,240		
5700	Construction Co		214,269	213,700	223,800		
5800	Bonded Debt Se		3,782,693	4,691,019	5,130,490		
5900	Capital Expendi		124,579	247,321	200,340		
5951	Other appropria		-0-	15,680	-0-		
	Total Expend	litures	12,756,777	15,614,189	18,983,290		
	Less Reimbu	rsable Charges	5,442,702	5,517,015	6,197,390		
	Net Expendi	tures	7,314,075	10,097,174	12,785,900		
			REVENUE GENERATED	and the second s			
T	REVEN	JES					W/74 Marin 100 min ma
	TOTAL REVEN	IUES					
-						THE PERSON NAMED IN	
	NET REQUIRE	EMENTS					
COMME	NTARY						

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

FUSTI	MENT c Works	DIVISION Central Management	SECTION	BUDGET CODE 41-81	SUMMARY	A PAGE
ACCT NO.		EXPENDITURE CLASSIFICATION	1973-74	1974-75 REVISED	1975-	The state of the s
140.		CEASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000	Employee Services	s	45,908	53,095	56,750	
5100	General & Admini		1,494	1,370	1,410	
5200	Facilities Expenses	5	-0-	160	430	
5300	Professional Service	es	-0-	-0-	-0-	
5400	Other Expenses		1,806	1,260	1,290	
5500	Contractual Service	es	-0-	-0-	-0-	
5500	Intragovernmental	Charges	44,212	13,800	16,430	
5700	Construction Cost	The state of the s	-0-	-0-	-0-	
5800	Bonded Debt Serv		-0-	-0-	-0-	
5900	Capital Expenditu		-0-	150	150	
5951	Other appropriation		-0-	-0-	-0-	
	Total Expendito	ures	93,420	69,835	76,460	
	Less Reimbursa	able Charges	93,420	69,835	76,460	
	Net Expenditur	res	-0-	-0-	-0-	
		REV	ENUE GENERATED			
	REVENUE	5				
	TOTAL REVENUE	īs .	-0-	-0-	-0-	m ² n
					-0-	

DEPARTME	VT	DIVISION	SECTIO	ON	BUDGET CODE			PAG
Public	Works	Central Managemen	it		41-81	DETAIL	B	729
				1974-75	1	1975-76		1,12,
NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED	
	Employee Service	a c						
5001	Salaries		38,841	47,470	49,430	49,430		
5003	Overtime		34	-0-	250	-0-		
3003	Total Current	Salaries	38,875	47,470	49,680	49,430		
*	Less Vacancy Fa	octor	-0-	1,348	1,400	1,400		
5010	Accrued Leave	ictor	1,418	553	590	590		
3010	Total Salary	Costs	40,293	46,675	48,870	48,620		
5015	Contributions-F	Employee Retirement	2,322	2,700	3,420	3,400		
5020	Social Security		1,412	1,530	1,650	1,640		
5030	Workmen's Compe		423	400	370	370		
5040	Group Insurance		1,458	1,790	2,640	2,720		
3040	Total Employe		45,908	53,095	56,950	56,750		
	General & Admin	nistrative Expenses						
5110	Dues and Subscr		729	190	130	130		
5115	Employee Bondin		-0-	20	-0-	-0-		
5120	Equipment Renta		-0-	-0-	-0-	-0-		
5125	Equipment Repai		115	100	100	100		
5130	Liability Insur		-0-	180	210	210		
5150	Professional De		650	880	970	970		
3130		& Administrative	030	000	370	270	-	
	Expenses	d Administrative	1,494	1,370	1,410	1,410		
	Facilities Expe	enses						
5235	Telephone	_	-0-	160	430	430		
	Other Expenses							-
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 E	Expenses	1,806	1,260	1,290	1,290		
	Intragovernment	al Charges						
5604	Mayor-Data Proc	essing	126	-0-	-0-	-0-		
5612	Administration-	Operations	11,111	13,310	13,740	13,370		
5614	Administration-	Personnel	-0-	490	700	720		
5623	Finance-Purchas	ing	607	-0-	-0-	-0-		

<i>DEPARTME</i> Public		SECTION SECTION	ON	8UDGET COD 41-81	DETAIL	B 730
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 HEVISED BUDGET	PROPOSED	<i>1975-76</i>	
NO.		MISTUME	ACVISED DUIDE!	PROFOSED	RECOMMENDED	APPROVED
5631	Intragovernmental Charges (Cont'd)					
202T	Property Assessment & Management Administration	1,830	-0-	-0-	-0-	
5650	Legal	18,079	-0-	-0-	-0-	
5674	Public Safety-Communications		-0-	0	-0-	
568 9		12,243 216	-0		. I	
2009	Equipment Pool	44,212	and the second of the second o	1,560	2,340	
	Total Intragovernmental Charges	44,212	13,800	16,000	16,430	됐건말 바로
	Capital Expenditures					
5930	Office Equipment	-0-	150	150	150	
7330	orrice Eduthment		1.70	LJU	1.70	
	Total Expenditures	93,420	69,835	76,230	76,460	양부하면 되었다. 당보보다. 12일 : 12일 : 1
	Total Expendicutes			70,230	.0,400	
	Less Reimbursable Charges	93,420	69,835	76,230	76,460	
		and the same of th				
	Net Expenditures	-0-	-0-	-0-	-0-	
		불 분별 보다				
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		를 보고 된 건				
		그 보기 화경				
		事。 19				
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		호 공부 관심				
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DEPARTMENT Public Works	DIVISION Central Management	SECTION		41-	τ coo∈ 81	PE	RSONNEL	C	PAGE 731
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	COMPANIE OF THE PARTY OF THE PA	PROPOSED	CONTRACTOR OF STREET	975-76 Ommended	* AF	PROVED
Director of Public Wor	·ks	35 D - E	1	1	35,576	1	35,576	. :	
Principal Secretary		14 F	1	1	13,848	1	13,848		: ·
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							autologija estreplijaet		
							New Hay		
	TOTAL		2	2	49,424	2	49,424		

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

<i>ARTME</i> Public	NT DIVISION SECTION C Works Central Management	redentigi, te en indentidado de transporte fenante constituir de la formación en transporte (en transporte fen An entre en	BUDGET CODE CON 41-81	MENTARY	D PAGE 73
			Department Request	Mayor Recommends	Assembly Approved
110	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			
125	Equipment Repair-Office Anticipated repairs for dictaphone and calculator.		100	100	
1.50	Professional Development Water Pollution Control Federation Annual Meeting		970	970	
235	Telephone Private line and long distance phone calls		430	430	
484	Travel		1,290	1,290	
.~ .	Two trips to Juneau	\$500			
	Two trips to Seattle	790			Marian Salah
			•	150	
930	Office Equipment		150	150	
	One file cabinet				
	三字 自动线探索员 医乳囊毒 医睫丛 自身				
	tang palaman da kabupatèn da kab Kabupatèn da kabupatèn da kabupa	Allian (1964) Allian Barris Carlos (1975) Barris Barris (1974) Allian (1975)			laterania di transa kadina india
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DEPARTM Public		ON	BUDGET CODE C	OMMENTARY	D PAGE 733
	rsable Charges to Others arges from this division are charged on an ana	alysis of program	Department Request	Mayor Recommends	Assembly Approved
Fund	Department	Percentage			
01	General 64 Planning-Comprehensive Planning 65.02 Planning-Current Planning-Subdivision	7% 6%	5,340 4,570	5,340 4,590	
15	Service Area 35 87.04 Roads and Drainage Operations	30%	22,870	22,940	
11	Service Area 30 85.05 Water Pollution Control-Incinerator 86.02 Solid Waste-Landfill	1% 3%	760 2,290	760 2,290	
31	Sewer Capital Improvement Program 84 Construction	12%	9,150	9,180	
32	Roads and Drainage Capital Improvement Prop 88 General	gram 5%	3,810	3,820	
45	Sewer Utility Enterprise 85.03 Areawide Operations 85.04 Areawide Treatment Plant	23% 13%	17,530 9,910	17,590 9,940	
		100%	76,230	76,460	

EPART		DIVISION	SECTION	BUDGET CODE	SUMMARY	A PAGE
	c Works	Administration	Management	41-82,01		1 734
NO.		EXPENDITURE CLASSIFICATION	1973-74	1974-75 REVISED	1975-	-76
			ACTUAL	BUDGET	RECOMMENDED	APPROVED
5000	Employee Service	ces	28,947	27,380	23,440	
5100	General & Admi	nistrative Expenses	39,606	32,330	34,290	
5200	Facilities Expen	ses	-0-	-0-	-0-	
5300	Professional Serv	vices	-0-	-0-	-0-	
5400	Other Expenses		2,935	4,450	4,700	
5500	Contractual Serv	lices	1,594	-0-	-0-	
5600	Intragovernment	tal Charges	3,926	4,350	4,820	
5700	Construction Co	sts	-0-	-0-	-0-	
5800	Bonded Debt Se	rvice	-0-	-0-	-0-	
5900	Capital Expendi	tures	1,014	300	4,300	
5951	Other appropria	tions	-0-	-0-	-0-	
	Total Expend	itures	78,022	68,810	71,550	
	Less Reimbul	rsable Charges	78,022	68,810	71,550	
	Net Expendit	ures	-0-	-0-	-0-	
	1		REVENUE GENERATED			
	REVENU	ES				
	TOTAL REVEN	UES	-0-	-0-	-0-	
-					0	
	NET REQUIRE	MENIS	-0-	-0-	-0-	

BUDGET CODE PAGE DIVISION SECTION DEPARTMENT B DETAIL 41-82.01 Administration Management Public Works 735 1975-76 1974-75 1973-74 ACCOUNT CLASSIFICATION EXPENDITURE PROPOSED ACTUAL REVISED BUDGET RECOMMENDED APPROVED NO. Employee Services 22,570 20,020 20,020 24,581 5001 Salaries -0-700 -0-5003 Overtime 22,570 24,581 20,720 20,020 Total Current Salaries 570 570 Less Vacancy Factor -0-698 4,553 287 240 240 5010 Accrued Leave 20,390 19,690 27,123 24,170 Total Salary Costs 1,008 1,400 1,430 1,380 5015 Contributions-Employee Retirement 5020 770 820 Social Security 83 820 70 220 200 200 5030 Workmen's Compensation 1,310 5040 Group Insurance 663 820 1,350 Total Employee Services 28,947 27,380 24,150 23,440 General & Administrative Expenses Dues and Subscriptions 5110 -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 Liability Insurance 5130 -0-160 200 200

5150 Professional Development 1,641 600 600 600 Supplies - Office 8,000 5160 6,073 10,000 10,000 Total General & Administrative 39,606 32,330 38,850 34,290 Expenses Other Expenses 5471 Supplies - Duplication 1,887 2,700 3,500 3,500 5474 Supplies - Other 1,000 1,200 585 1,200 5483 Travel - Mileage Expenses 463 750 300 -0-Total Other Expenses 2,935 4,450 4,700 5,000 Contractual Services 5599 1,594 Other -0--0--0-Intragovernmental Charges 5603 Mayor-Internal Audit 63 -0--0--0-5612 Administration-Operations 2,463 4,480 4,110 4,600 5614 Administration-Personnel -0-330 240 340

DEPARTMEN		SECTIO		BUDGET CODE	DETAIL	B PAGE
Public V	Works Administration	Manag		L 41-82,01		73
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 ⊰EVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
5622 5686	Intragovernmental Charges (Cont'd) Finance-Controller Equipment Pool Total Intragovernmental Charges	1,215 185 3,926	-0- -0- 4,350	-0- -0- 4,820	-0- -0- 4,820	
5930	Capital Expenditures Office Equipment	1,014	4,330 300	-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-	
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PARTMENT [Dublic Works	DIVISION Administration	SECTION Management		<i>BUDG</i> 41-8	SET CODE 32.01	PE	RSONNEL	C	PAGI 73
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	-	;;;;;=: ;;;;::;;;;;;;;;;;;;;;;;;;;;;;;;		1975-76		
	in andrikkopenium selektrinik imerenye sapraka desatapi pin sakera	n salat promotor productive objector market of translands electrical strain	*BUDGET	* PROPOSED		* RECOMMENDED		* Al	PPROVED
Administrative Officer		25 B-C	1	1	20,015	1	20,015		
					a demonstra	er est e			
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	TOTAL		1	1	20,015	1	20,015		
* THIS COLL	JMN USED FOR NUMBER OF E	MDIOVEES IN EACH OLAS	a glama er at flaur	Ш		1 -	L = ', ' = ']	ـــــا	<u> </u>

COMPAGE MANAGEMENT

DEPARTMENT Public Works	DIVISION Administration	SECTION Management	BUDGET CODE 41-82.01	COMMENTARY	D PAG
Obeline sakunan melandian sebentukan menancan sebentumpun mendeli pelandian pemai, beberapan daken berapak ake Terapak	ikkon vienet innaksionia kalenta aassa, uugu van menengunungu valan aassi kesion 200 esi kalenta esi kanista k	any jaran'ny mandrona ny kaona no ao ao amin'ny sivan'i Andrea ao	en er anvitaurra (same er		emperature de la companya de la comp
			Department Request	Mayor Recommends	Assembly Approved
	요즘 그를 지고 요즘 어떻게		Versicanni Advantaria vicina si kina na n	Value and the head of the second of the seco	
5003 Overtime			700	-0-	
	on special department pro assembly meetings and othe				
	documenty inducting the series	Part and a second			
5110 Dues and Sub			90	90	
	ociety of Public Administr				
American M		10 70			
Dynamic Su	pervision	50			
5120 Equipment Re	ental - Office		24,960	19,320	
Xerox 7000		16,200			
.—	Card Electric Typewriters				
(2 each)		5,640			
	ctating Equipment cous Temporary Rental	1,920 1,200			
************	Temporary actions				
	epair - Office		3,000	4,080	
	e contracts for 11 typewri			기를 가고 된 것으로	
	culators and the repair of calculators and 2 dictation				
	units as needed, maintenan				
	or the 2 magnetic typewrit				
has been a	idded in the recommended co	olumn.			
5150 Professional	l Davidant		600	600	
	cuition reimbursement for c	ourses de la companyación de la contraction de l	000	400	
	Anchorage Community College				
	ally administered courses s				at an
by the Sta	ate and Federal governemnts				
5160 Supplies - (Office		10,000	10,000	
	ative Supplies for that por	rtion			
of Public	Works located in the Tudor				
office but	llding.				

PARTMENT Public Wo	rks	DIVISI Admi	on nistration	SECTION Manager	nent	BUDGET CODE 41-82.01	COMMENT	ARY	D	739
						Departme Reques		Mayor commends	Assemb Approv	
X W	plies - Dup erox suppli orks locate uilding.	es for	n that portion e Tudor Road	of Public office		3,500	3	,500		
	plies - Oth ees for Not		supplies for	same.						
C		f the r	ental of two e - purchase.			-0-	4	,300		

DEPARTMEN	GREATER ANCHORAGE AREA	Mariandi Sa Marianda Maria Maria Maria		en medicalen enemen et en enemen en e	energie voor een en een voor voor een v
Public	그 그 그 그 그 그는 그는 그를 보고 있는데 함께 그를 가는 그를 가지 않는데 그 그 그를 받는데 없는데 없다. 그는 그를 다 그를 다 그를 다 그 그를 다 살아 없는데 없다면 다른데 없다. 그를 다 그 그를 다 그를 다 그를 다 그를 다 그 그를 다 했다. 그를 다 하는데 없다면 다른데 없다면	ersa (masser) erina e Balta i 📲 i	BUDGET CODE CON 41-82-01	IMENTARY	D PAGE 740
	sable Charges to Others		Department Request	Mayor Recommends	Assembly Approved
program	ns, as follows:				
Fund	Department	Percentage			
01	Areawide General Fund 65.02 Planning-Current Planning-Subdivision	2.5%	1,830	1,790	
15	Service Area 35 87.04 Roads and Drainage Operations	33.5%	24,430	23,970	
11	Service Area 30 General Fund 85.05 Water Pollution Control-Incinerator 86.02 Solid Waste-Landfill	1.0% 3.0%	730 2,190	720 2,150	
31	Sewer Capital Improvement Program 84 Construction	13.0%	9,480	9,300	
32	Road & Drainage Capital Improvement Program 88 General	8.0%	5,830	5,720	
45	Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Areawide Operations 85.04 Water Pollution Control-Treatment Plant	24.0% 15.0%	17,500 10,940	17,170 10,730	
: .		100.0%	72,930	71,550	

Martin

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Administration EXPENDITURE CLASSIFICATION EXPENDITURE CLASSIFICATION EXPENDITURE CLASSIFICATION Expenses It & Administrative Expenses It & Expenses It is expenses It i	75,955 1,842 -0- -0- -0- 27,283	41-82.02 1974-75 REVISED BUDGET 69,675 3,660 -0- -0- -0- -0-	74,840 4,660 -0-	74 APPROVED
yee Services al & Administrative Expenses ies Expenses sional Services Expenses octual Services overnmental Charges duction Costs d Debt Service	75,955 1,842 -0- -0- -0-	REVISED BUDGET 69,675 3,660 -0- -0- -0-	74,840 4,660 -0-	
al & Administrative Expenses ies Expenses sional Services Expenses octual Services overnmental Charges ouction Costs d Debt Service	1,842 -0- -0- -0- -0-	3,660 -0- -0- -0-	4,660	
al & Administrative Expenses ies Expenses sional Services Expenses octual Services overnmental Charges ouction Costs d Debt Service	1,842 -0- -0- -0- -0-	3,660 -0- -0- -0-	4,660	
ies Expenses sional Services Expenses octual Services overnmental Charges ouction Costs d Debt Service	-0- -0- -0- -0-	-0- -0- -0-	-0-	
sional Services Expenses ectual Services evernmental Charges euction Costs d Debt Service	-0- -0- -0-	-0- -0-		
Expenses octual Services overnmental Charges ouction Costs of Debt Service	-0-		-	
octual Services overnmental Charges ouction Costs d Debt Service		1	1,800	
overnmental Charges ruction Costs d Debt Service	27,283	11,000	15,000	
d Debt Service		35,980	31,980	
d Debt Service	-0-	-0-	-0-	
	-0-	-0-	-0-	
	-0-	640	810	
appropriations	-0-	-0	-0-	
al Expenditures	105,080	120,955	129,090	
s Reimbursable Charges	105,080	120,955	129,090	
Expenditures	-0-	-0-	-0-	
	REVENUE GENERATED			
REVENUES				
L REVENUES	-0-	-0-	-0-	
REQUIREMENTS	-0-	-0-	-0-	
	al Expenditures s Reimbursable Charges Expenditures REVENUES L REVENUES REQUIREMENTS	Expenditures REVENUE GENERATED REVENUES L REVENUES -0-	105,080 120,955 Expenditures	105,080 120,955 129,090

DEPARTME		DIVISION	SECTIO		BUDGET CODE	DETAIL	В	PAG
Public	Works	Administration	0per	rations	41-82.02	DETAIL		742
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75		1975-76		
NO.		OLINO SIL PORTION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Services	3						
5001	Salaries		59,228	59,654	68,190	60,280		
5003	Overtime		92	-0-	-0-	-0-		
	Total Current S	Salaries	59,320	59,654	68,190	60,280		
	Less Vacancy Fact	tor	-0-	1,694	1,940	1,710		
5010	Accrued Leave		434	695	820	720		
	Total Salary Co	osts	59,754	58,655	67,070	59,290		
5015	Contributions-Em	oloyee Retirement	3,557	3,350	4,690	4,150		
5020	Social Security		3,509	3,420	3,930	3,470		
5030	Workmen's Compens	sation	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		
	General & Adminis	strative Expenses						
5110	Dues and Subscrip		22	170	220	220		
5115	Employee Bonding		-0-	80	-0-	-0-		
5130	Liability Insurar		-0-	1,800	2,390	2,390		
5135	Fire Insurance		1,128	-0-	-0-	-0-		
5145	Printed Materials	3	692	1,350	1,750	1,750		
5150	Professional Deve	elopment	-0-	260	300	300		
		Administrative						
	Expenses		1,842	3,660	4,660	4,660		
	Other Expenses							
5421	Equipment Rental	- Machinery						
	& Vehicles		-0-	-0-	1,800	1,800		
	Contractual Servi	ices						
5599	Other		-0-	11,000	15,000	15,000		
	[Intragovernmental	Charges						
5603	Mayor-Internal Au		94	-0-	-0-	-0-		
5612	Administration-Op		23,206	27,800	28,250	27,490		
5614	Administration-Pe		-0-	1,700	2,440	2,150		
5622	Finance-Controlle	er	1,824	-0-	-0-	-0-		
5689	Equipment Pool		2,159	6,480	2,740	2,340		
		ernmental Charges	27,283	35,980	33,430	31,980		

DEPARTMEN Public		DIVISION Administration		SECTION Operat		BUDGET CODE 41-82.02	DETAIL	B 7
ACCOUNT NO	EXPENDITURE	CLASSIFICATION	1973 ACT		1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
5930	Capital Expendit	tures		-0-	640	810	810	
	Total Expendi	tures	105,0)80	120,955	140,340	129,090	
	Less Reimburs	able	105,0	080	120,955	140,340	129,090	and the second s
	Net Expenditu	res		-0-	-0-	-0-	-0-	
								;
						Alaman e di		
						aningaj matua lähan. Briggaj matua		
			y San Marin Chang			galacia de la Sagra de la Colonia.	en de la companya de	
			nyk, elleniset jäärisia vaput kin, värasine aappaa			anne e rener in menempena de menempena de presidente de presidente de la composition de la composition de des	College of the Colleg	

EPARTMENT Public Works	DIVISION Administration	SECTION Operations		41-8	T CODE 2.02		RSONNEL	C	PAGE 74
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT	Leinigengranzung	tedaning district of figure from the property of the state of the stat	DOMESTIC OF THE PARTY OF THE PA	1975-76		
adija kirat 1990. ili kirat asemetiki emempa sirind di cara comazione kirili kirat i isabeni.		nno-re-comment un automorpholomic biedannic Sacrina companyi realization est	*BUDGET	* /	PROPOSED	* REC	CMMENDED	* APP	ROVED
Senior Administrativ	e Specialist	18 C - D	1	1 1	15,084	1	15,084		
rincipal Clerk	rangan dan kacamatan dan k Kacamatan dan kacamatan da	9 A - D	4	4	36,621	4	36,621		
enior Clerk		7 C - D	1	1	8,568	1	8,568		e indexense and in growth of
			6	6	60,273	6	60,273		
ew Position									
enior Clerk (1)		7 A - B		1	7,908	0	-0-		
				And the second s					
	TOTAL		6	111 7	68,181	6	60,273		Design

* 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.

DEPARTME		Administration	SECTION Operations	BUDGET CODE 41-82.02	COMMENTARY	D	PAGE 745
Public	WOIKS	Administration	operations	Department	t Mayor	Assem	
				Request	Recommends	Approv	ed
5110	Dues and Subsci	riptions		220	220		
	National Seco	retaries Association	\$50				
	Office Skills		50				
		ing Report Newsletter	63				
	Knik Arm Cour		8				
	Star Publish:		8				
	Public Works		10				
	American City		15				
	Engineering l		16				
	nugineering i	news necord					
5145	Printed Materia	a1		1,750	1,750		
2142		s reference books for u	ise in Public Works				
			proficiency in current	3 _%			
	trande of the	e trade and other print	ted forms and materials.				
	trends of the	e trade and other princ	ted forms and materials.				
5150	Professional D	evelonment		300	300		
2130			courses taken at Anchorag	re			
		llege and other locally	_	,			
		the State or Federal (
	sponsored by	the beate of redefat	oo v callingia v				
5421	Equipment Rent	al-Machinery and Vehicl	les	1,800	1,800		
JAZI		icle for courier					
	Bease of ven	1010 101 0001101					
5599	Contractual Se	rvices. Other		15,000	15,000		
3377			l projects lasting short				
			ls for unanticipated typin	18			
		clerical projects.		0			
	or bedoondr	ordered brodenst					
5930	Office Equipme	nt		810	810		
	1 Typewriter						

charges from this section are charges on an analysis of grams, as follows: d Department Areawide General Fund 64 Planning-Comprehensive Planning 65.02 Planning-Current Planning-Subdivision Service Area 35 Public Works-Roads and Drainage Service Area 30 General Fund 85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	f Perecutage 1.0% 2.5% 33.5% 1.0% 3.0%	Department Request 1,410 3,510 47,010 1,400 4,210	Mayor Recommends 1,290 3,230 43,250 1,290 3,870	Assembly Approved
Areawide General Fund 64 Planning-Comprehensive Planning 65.02 Planning-Current Planning-Subdivision Service Area 35 Public Works-Roads and Drainage Service Area 30 General Fund 85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	1.0% 2.5% 33.5% 1.0% 3.0%	3,510 47,010 1,400 4,210	3,230 43,250 1,290	
64 Planning-Comprehensive Planning 65.02 Planning-Current Planning-Subdivision Service Area 35 Public Works-Roads and Drainage Service Area 30 General Fund 85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	2.5% 33.5% 1.0% 3.0%	3,510 47,010 1,400 4,210	3,230 43,250 1,290	
Service Area 35 Public Works-Roads and Drainage Service Area 30 General Fund 85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	2.5% 33.5% 1.0% 3.0%	3,510 47,010 1,400 4,210	3,230 43,250 1,290	
Service Area 35 Public Works-Roads and Drainage Service Area 30 General Fund 85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	33.5% 1.0% 3.0%	47,010 1,400 4,210	43,250 1,290	
Public Works-Roads and Drainage Service Area 30 General Fund 85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	1.0% 3.0%	1,400 4,210	1,290	
Service Area 30 General Fund 85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	1.0% 3.0%	1,400 4,210	1,290	
85.05 Water Pollution Control-Incineration 86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	3.0%	4,210	1987年1月1日 - 第167年 - 1987年1月1日 - 1987年1月1日 - 1987年1日 - 1	
86.02 Solid Waste-Landfill Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	3.0%	4,210	1987、1977年,第177日,1987年1987年,1987年1987年1987年1987年	
Sewer Capital Improvement Program 84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations			3,870	
84 Construction Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	13.0%			
Roads & Drainage Capital Improvement Program Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations	13.0%	the transfer of the same and the same of the		
Sewer Utility Enterprise Fund 85.03 Water Pollution Control-Operations		18,240	16,780	Remain Page
85.03 Water Pollution Control-Operations	8.0%	11,230	10,330	
	23.0%	32,280	29,690	
85.04 Water Pollution Control-Areawide Treatment Plant	15.0%	21,050	19,360	
Iteatment trant	de Companie manadous ser estado y se com	213	1400	
	100.0%	140,340	129,090	
				경우의 교육이다. - [1] 기교 - 교육 기관

DEPART		DIVISION Administration	SECTION Customer Service	#1-82.03	SUMMARY	A PAGE
	Works	EXPENDITURE	1973-74	1974-75	1975-	
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Service	ces	169,475	152,630	171,700	
5100		nistrative Expenses	444	4,750	4,070	
5200	Facilities Expens		-0-	-0-	1,200	
5300	Professional Serv		-0-	-0-	-0-	
5400	Other Expenses		717	5,880	1,200	
5500	Contractual Serv	rices	62	300	800	
5600	Intragovernment	tal Charges	23,447	35,080	48,240	
5700	Construction Co		-0-	-0-	-0-	
5800	Bonded Debt Se		-0-	-0-	-0-	
5900	Capital Expendi	tures	1,135	1,070	2,090	
5951	Other appropria		-0-	-0-	-0-	
	Total Expend	litures	195,280	199,710	229,300	
	Less Reimbu	rsable Charges	195,280	199,710	229,300	
	Net Expendit	rures				
			REVENUE GENERATED			
	REVENU	JES				
			-			
	TOTAL REVEN	UES	-0-	-0-	-0-	¥
	NET REQUIRE	MENTS	-0-	-0-	-0-	

DEPARTME	INT	DIVISION	SECTI	ON	BUDGET COD	E		PAG
Public	Works	Administration	Cust	omer Service	41-82.03	DETAIL	B	74
ACCOUNT	EVOENDITUDE	EVENDITURE CLASSIFICATION 1973-74 1974-75			1975-76		1	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Service	es						
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 Fac	etor	-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-En	mployee Retirement	8,645	7,560	8,690	9,830		
5020	Social Security		7,745	6,620	6,380	7,210		
5030	Workmen's Compen	nsation	1,249	1,000	930	1,030		
5040	Group Insurance		7,151	6,580	11,520	13,230		
	Total Employee	e Services	169,475	152,630	151,720	171,700		
	General & Admin	istration Expenses						
5105	Advertising Other	er Than Legal	49	150	160	310		
5110	Dues and Subscr	lptions	80	70	70	170		
5115	Employee Bonding	g Expense	10	90	-0-	-0-		
5125	Equipment Repair	r - Office	-0-	-0-	-0-	50		
5130	Liability Insura	ance	-0-	450	560	690		
5140	Postage		-0-	1,925	-0-	-0-		
5145	Printing Materia		305	590	650	700		
5150	Professional Dev		-0-	1,400	1,400	1,850		
5160	Supplies - Office		-0-	-0-	-0-	300		
	Total General Expenses	& Administrative	444	4,675	2,840	4,070		
	Facilities Expe	nses						
5220	Janitorial		-0-	-0-	900	900		
5225	Moving and Stora	age	-0-	-0-	-0-	300		
	Total Facilit	ies Expenses	-0-	-0-	900	1,200		
	Other Expenses							
5451	Recorders Office	e Information	3	5,490	-0-	-0-		
5465	Small Tools		-0-	-0-	-0-	50		
5474	Supplies - Other	r	163	150	200	250		
5483	Travel - Mileage	e Expenses	551	240	-0-	-0-		
5484	Travel		-0-	-0-	-0-	850		

EXPENDITURE CLASSIFICATION CONTINUED (Continued) Scellaneous Expenses (Continued) Contal Other Expenses	ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
cellaneous Expenses	-0-		or the Brown of the Control of the C	RECOMMENDED	APPROVED
cellaneous Expenses	-0-	-0-			
cellaneous Expenses	-0-	-0-	_		
			-0-	50	
	111	5,880	200	1,200	
ntractual Services					
ping System Maintenance		-0-	-0-	500	
ner	62	300	300		
Cotal Contractual Service	ces 62	300	300	800	
	157	-0-	-0-	-0-	
				35,350	
			0,2,0	,,,,,,	
		500	970	4,890	
		-0-	-0-	3,620	
			-0-	800	
	Charges 23,447	35,080	38,580	48,240	
1 T				HE MAN TO A STATE OF	
	1 125	1 1/5	1 500	2 090	
rice Equipment	1,135	1,145	1,330	2,000	******
7-4-1 F	105 290	100 710	106 130	229 300	
lotal Expenditures	193,200	199,710	190,130	229,300	
Less Reimbursable Charge	es 195,280	199,710	196,130	229,300	
Net Expenditures	-0-	-0-	-0-	-0-	
	ragovernmental Charges yor-Internal Audit ministration-Operations ministration-Personnel mance-Controller rvice Pool-Special Service rounds mipment Pool Total Intragovernmental pital Expenditures fice Equipment	Total Contractual Services tragovernmental Charges yor-Internal Audit ministration-Operations ministration-Personnel mance-Controller rvice Pool-Special Services- mildings rvice Pool-Special Services- rounds mipment Pool Total Intragovernmental Charges fice Equipment Total Expenditures fice Equipment 195,280 62 62 62 62 62 62 62 62 62 6	10	10	Second S

DEPARTMENT Public Works	DIVISION Administration	SECTION Customer Set	vice	BUDGI 41-	ET CODE 82.03	PE	RSONNEL.	С	PAGE 750
CLASSIFICATIO	100 A	RANGE AND STEP	EMPLOYEES CURRENT	Section street	PROPOSED	THE PERSON NAMED IN	1975-76	Maria de La Carte	ining pagaman ang ang ang ang ang ang ang ang ang a
	iki ka a alam sa manaka ng kala ng kanaya kon a manaka ng kanaka ka alam na sa ka a sa sa sa sa na ng ka a ani		*BUDGET	- In the second	PROPOSED	T' HE	COMMENDED	AP.	PROVED
Senior Administrat	ive Assistant	22 F	1	1 1	21,483	1	21,483		
Engineering Techni	cian III (1)	21 F		1	19,488	1	19,488		
Engineering Techni	cian II (2)	19 B - F	2	2	32,160	2	32,160		
Customer Service R	epresentative II (3)	10		0	-0-	0	-0-		
Customer Service R	epresentative I	15 F	1	1	14,544	11	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 1	8,298	1	8,298		
Clerk (5)		5	1	0	-0-	lo.	-0-	CONTRACTOR LOCATION CONTRACTOR	Magazi (Aberiliya Andrew Care) to comb usa
日本日本日本			10	9	126,264	9	126,264		
Utility Coordinat:	rger of Right-of-Way ion Section (01-34.02) after proposal column								
Administrative Ass	sistant	20 C-D	0	0	-0-		16,468		
Engineering Techni	cdan I	17 B-C	0	0	1 -0-	<u> </u>	-0-		
. :	TOTAL		10	9	126,264	10	142,732		

(1) Reclassification from Range 20

COMMENTARY

- (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)

Public	Works	Administration	SECTION Customer Service	BUDGET CODE 41-82.03	COMMENTARY	D PAGE 751
				Department Request	Mayor Recommends	Assembly Approved
5001	Representa Clerk to a a Principa Technician the Right	unt reflects the deletion ative II; the reclassific a Secretary; the reclassi al Clerk, the reallocation as salaries and the mergi of Way Utility Coordinate commeneded column	cation of a Principal ification of a Clerk to on of all Engineering ing of the personnel from	126,270	142,740	
5105	Annual not	lt plant, certain changes e public to locate underg	on radio of the shut-down on the store of the shut-down o		310	
5110		oscriptions Society for Public Admin Right-of-Way Association		70	170	
5145		erials rs such items as Assessme s and other Miscellaneous		650	700	
5150	This allow	al Development ws each employee of Custo ourses (job related)	omer Service to enroll in	1,400	1,850	
5220	Buildings ment distr to the ass	cicts or assessment charge	meetings to explain improve ges before submission of sa is such meetings per year as	ame	900	
5474	Supplies Oth Miscellane	eous supplies as needed.		200	250	

PARTMENT Public Works	DIVISION Administration	SECTION Customer Service	BUDGET CODE 41-82.03	COMMENTARY	D PAGE 752
			Department Request	Mayor Recommends	Assembly Approved
Attend the Ut to study and	ility Coordinator Cer review their program.	nter in Houston, Texas	-0-	850	
Napping System Replacement o	<u>Maintenance</u> f city 1000 scale gri	d maps twice a year.	0	500	
Other Contractu Permits for S Right-of-Way.	ewer and Road Crossin	ngs of the Alaska Railroa	300 ad	300	
930 <u>Office Equipmen</u> 8 Office Chai 1 Typewriter		680 650	1,590	2,090	
3 Bookcases 1 vertical Fi 1 Poloroid Ca		390 200 170			
e de la companya de La companya de la co					
	e grande de la companya de la compa La companya de la co				
			n eder en Badalisans Garage a Black de egranged Garage and de envanant Garage and de envanant Garage and de envanant		

PARTME! Public		Administration	SECTION Customer Servi			MMENTARY	D PAGE 753
Reimbur	sable Charges	to Others			Department Request	Mayor Recommends	Assembly Approved
Charges	are estimated	on workload analysis					
Fund	Department			Percentage	Amount	Amount	
01	Areawide Gene	eral Fund ent Planning-Subdivis	ion	39.14%	89,750	89,750	
11	Service Area 76-02 Build			4.57%	10,480	10,480	
15	Service Area 87-04 Roads	35 s and Drainage-Operat	ions	1.43%	3,280	3,280	
31		1 Improvement Program		30.86%	70,760	70,760	
32	Roads & Drain 88 Gener	nage Capital Improvem	ent Program	20.15%	46,200	46,200	
45	Sewer Utility 85-03 Water	y Enterprise r Pollution Control-A	reawide Operations	3.85%	8,830	8,830	
	Total			100.00%	229,300	229,300	

Publi	MENT c Works	DIVISION Administration	SECTIO	N & Programs	BUDGET CODE 41-82.04	SUMMARY	A	PAGE 754
ACCT		EXPENDITURE		1973-74	1974-75	1975-	76	1 / 34
NO.	Section 1	CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000	Employee Service	25		53,611	55 075	50.750		
5100		nistrative Expenses		-0-	55,275 1,100	58,750		
5200	Facilities Expens			-0-	230	3,410		
5300	Professional Serv			-0-	-0-	-0-		
5400	Other Expenses			-0-	-0-	-0-		
5500	Contractual Servi	ices		-0-	-0-	-0-		
5600	Intragovernment			4,665	5,230	5,950		
5700	Construction Cos			-0-	-0-	-0-		
5800	Bonded Debt Ser			-0-	-0-	-0-		
5900	Capital Expendit			-0-	600	-0-		
5951	Other appropriat			-0-	-0-	-0-		
	Total Expendi	tures		58,276	62,435	68,110		
	Less Reimbur	sable Charges		58,276	62,435	68,110		
	Net Expenditu	ires						
			REVENUE GE	ENERATED				
	REVENU	ES						
	TOTAL REVENU	JES .		-0-	-0-	-0-		
	NET REQUIRE	MENTS		-0-	-0-	-0-		

DEPARTME Public		DIVISION Administration	SECTION Plans	on s and Programs	### BUDGET CODE 41-82.04	DETAIL	B	75
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75	PROPOSED	1975-76	4000	~
NO.			ACTUAL	REVISED BUDGET	PROPUSED	RECOMMENDED	APPRO	OVED
5001	Employee Service	<u>s</u>	45,622	48,233	49,350	49,350		
5001	Salaries			-0-	1,030	-0-		
5003	Overtime	Calandan	927	48,233	50,380	49,350		
	Total Current	Salaries	40,549	40,233	30,360	49,330		
	Less Vacancy Fac	tor	-0-	1,370	1,400	1,400		
5010	Accrued Leave	201	589	562	590	590		
3010	Total Salary C	octo	47,138	47,425	49,570	48,540		
	Total Salary C	0565	77,130	77,723	45,570	10,510		
5015	Contributions-Em	ployee Retirement	2,737	2,740	3,470	3,400		
5020	Social Security	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1,433	2,320	2,470	2,470		
5030	Workmen's Compen	sation	226	140	340	340		
5040	Group Insurance		2,077	2,650	3,880	4,000		
3040	Total Employee	Services	53,611	55,275	59,730	58,750		
	General & Admini	strative Expenses						
5110	Dues and Subscri	ptions		50	50	50		
5115	Employee Bonding	Expense		30	-0-	-0-		
5130	Liability Insura	nce		200	250	250		
5145	Printed Material			-0-	1,500	1,500		
5150	Professional Dev	elopment		820	1,610	1,610		
	Total General	& Administrative						
	Expenses		-0-	1,100	3,410	3,410		
	Facilities Expen	ses						
5201	Building Remodel		-0-	30	-0-	-0-		
	Other Expenses							
5483	Travel - Mileage	Expenses	-0-	-0-	-0-	-0-		
	Intragovernmenta	1 Charges						
5603	Mayor-Internal A		69	-0-	-0-	-0-		
5612	Administration-0		3,380	4,260	4,960	4,860		
5614	Administration-P		-0-	970	1,040	1,090		
5622	Finance-Controll	The same of the sa	1,216	-0-	-0-	-0-		
3022		ernmental Charges	4,665	5,230	6,000	5,950		
	Other Expenditur							
5930	Office Equipment		-0-	600	-0-	-0-		

<i>EPARTMEN</i> Public W		n Plan	ow ns and Programs	BUDGET CODE 41-82.04	DETAIL	B 756
CCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 -7EVISED BUDGET	PROPOSED	1975-76 ÆCOMMENDED	APPROVED
CONTRACTOR OF THE STATE OF THE	Total Expenditures	58,276	62,235	69,140	68,110	MATERIA NO CONTRACTOR DE LA CONTRACTOR D
	Less Reimbursable Charges	58,276	62,235	69,140	68,110	
	Net Expenditures	-0-	-0-	-0-	-0-	
SEPARET AND ANY						
The second secon		100 to 10				

DEPARTMENT Public Works	DIVISION Administration	SECTION Plans & Pros	rrms EMPLOYEES	BUDGE 41-8	T CODE 2.04		1975-76	C	PAGE 757
CLASSIFICATION	٧	RANGE AND STEP	*BUDGET	* 1	PROPOSED	and the same of	COMMENDED	* APPRO	WED
Senior Administrat	ive Assistance	22 B - C	1	1	17,292	1	17,292		
Engineering Techni	cian III (1)	21 B - C	1	1	16,434	1	16,434		
Accountant I		20 B - C	1	1	15,616	1	15,616		
		or of the other was	y mine.						
	TOTAL		3	3	49,342	3	49,342		

COMMENTARY

(1) Reclassification from Range 20

PARTMENT	DIVISION	SECTION		MMENTARY	PAGE
Public Works	Administration	Plans and Programs	41-82.04		D 758
			Department	Mayor	Assembly
to the first of the second			Request	Recommends	Approved
F077			1,030	-0-	en. Madagirika jako sar
	ent preparing Public Works ed by the Director or the	s budget and special proje Assembly.			
5110 Dues & Subs	erintions		50	50	The second process
	ion to the National Assoc	ciation of Accountants mor			
5145 Printed Mat	erial		1,500	1,500	
	cost of the Annual Report				
5150 Professiona	nl Development		1,610	1,610	
Tuition :	eimbursements for courses	s at Anchorage Community			
attendand	courses sponsored by the e at the Municipal Financ	Federal Government and ce Officers Association			
meeting.					
		그 그 그 왕이의 생기 살빛이 그렇			
		그는 그는 경우는 얼마난 하는 다른			
American State				en e parimet per etabar par la apar	
and the second s	en de Bernard (de la Bajor), de la casa de la Carlo de				
					· 新西班牙斯
•					
					1.0
•					and the second second

The charges fr programs, as f Fund Depar 15 Servi 87.04 11 Servi 85.05 86.02	harges to Others om this section are charged on an ollows: tment ce Area 35 Public Works-Roads and Drainage ce Area 30 General Fund Water Pollution Control-Incinerat Solid Waste-Landfill		36.00% 1.00%	Department Request 24,890	Mayor Recommends	Assembly Approved
The charges fr programs, as f Fund Depar 15 Servi 87.04 11 Servi 85.05 86.02	om this section are charged on an ollows: tment ce Area 35 Public Works-Roads and Drainage ce Area 30 General Fund Water Pollution Control-Incinerat		36.00% 1.00%	24,890		
Fund Depar 15 Servi 87.04 11 Servi 85.05 86.02 31 Sewer	ce Area 35 Public Works-Roads and Drainage ce Area 30 General Fund Water Pollution Control-Incinerat		36.00% 1.00%	24,890		
15 Servi 87.04 11 Servi 85.05 86.02 31 Sewer	ce Area 35 Public Works-Roads and Drainage ce Area 30 General Fund Water Pollution Control-Incinerat	or	36.00%	24,890		
87.04 11 Servi 85.05 86.02 31 Sewer	Public Works-Roads and Drainage ce Area 30 General Fund Water Pollution Control-Incinerat	or	1.00%			
87.04 11 Servi 85.05 86.02 31 Sewer	Public Works-Roads and Drainage ce Area 30 General Fund Water Pollution Control-Incinerat	or	1.00%			
85.05 86.02 31 Sewer	Water Pollution Control-Incinerat	or		690		
86.02 31 Sewer		or		690	600	
31 Sewer	Solid Waste-Landfill			0.50	680	
			3.00%	2,070	2,040	
40% C 00170	Capital Improvement Program					
84 Co	nstruction		13.00%	8,990	8,850	
32 Roads	and Drainage Capital Improvement	Programs				
88 Ge	neral	110810	8.00%	5,530	5,450	
45 Sewer	Utility Enterprise Fund					
85.03	Water Pollution Control-Areawide Water Pollution Control-Areawide	Operations Treatment	24.25%	16,770	16,520	
Plant			14.75%	10,200	10,050	
			100.00%	69,140	68,110	

Public	MENT c Works	DIVISION Administration	SECTION Cost Control	BUDGET CODE 41-82.05	SUMMARY	A	PAGE 760
ACCT		EXPENDITURE	1973-74	1974-75 REVISED	1975-7	76	
NO.		CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services		42,840	-0-			
5100	General & Adminis	trative Expenses	-0-	-0-			
5200	Facilities Expenses		-0-	-0-			
5300	Professional Service		-0-	-0-			
5400	Other Expenses		-0-	-0-			
5500	Contractual Service	S	-0-	-0-			
5600	Intragovernmental		4,707	-0-	-		
5700	Construction Costs	Control of the Contro	-0-	-0-			
5800	Bonded Debt Service		-0-	-0-			
5900	Capital Expenditure	es	733	-0-			
5951	Other appropriation		-0-	-0-			
	Total Expenditu	res	48,280	-0- *	-0-		
	Less Reimbursal	ble Charges	48,280	-0-	-0-		
	Net Expenditure	s	-0-	-0-	-0-		
		,	REVENUE GENERATED				
	REVENUES						***********
				Emillo Jan 1			
	TOTAL REVENUE	S	-0-	-0-	-0-		
-	NET REQUIREME	THE C	-0-	-0-	-0-		

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

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

Public	MENT C Works DIVISION Administration	SECTION Inventory Control	BUDGET CODE 41-82.06	SUMMARY	A	PAGE 76
ACCT	EXPENDITURE	1973-74	1974-75	1975-	76	1 /0
NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services	22,096	-0-			
5100	General & Administrative Expenses	-0-	-0-			
5200	Facilities Expenses	-0-	-0-	1 1 3 3 3 5 9 6		
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-	44 1 1 1 1 1 1 1		
5951	Other appropriations	-0-	-0-			
	Total Expenditures	23,436	-0- *	-0-		
	Less Reimbursable Charges	23,436	-0-	-0-		
	Net Expenditures					
		REVENUE GENERATED				200
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-		

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

	Works	Administration	Inven	tory Control	41-82.06	DETAIL	8	763
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPRO	WED
	Employee Service	es						
5001	Salaries		18,492	-0-				
5003	Overtime		49	-0-				
	Total Current	Salaries	18,541	-0-	-0-	-0-		
	Less Vacancy Fac	tor	-0-	-0-				
5010	Accrued Leave		-0-	-0-		Marie Land		
	Total Salary (Costs	18,541	-0-	-0-	-0-		
5015	Contributions-En	nployee Retirement	1,087	-0-				
5020	Social Security	aproyee Rectremend	1,097	-0-				
5030	Workmen's Comper	nsation	50	-0-				
5040	Group Insurance		1,321	-0-				
	Total Employee	Services	22,096	-0-	-0-	-0-		
	Intragovernmenta	1 Charges						
5603	Mayor-Internal A		31	-0-				
5614	Administration-I		440	-0-				
5622	Finance-Control		607	-0-				
		vernmental Charges	1,078	-0-	-0-	-0-		
	Capital Expendit	tures						
5930	Office Equipment		262	-0-	-0-	-0-		
	Total Expendi	tures	23,436	-0-	-0-	-0-		
	Less Reimburs	able Charges	23,436	-0-	-0-	-0-		
	Net Expenditu	res	-0-	-0-	-0-	-0-		

DEPART Pub	MENT lic Works	DIVISION Support Services	SECTION Administration	BUDGET CODE 41-83.01	SUMMARY	A	PAGE 764
ACCT		EXPENDITURE	1973-74	1974-75	1975-	76	1 702
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	OVED
5000	Employee Services		51,850	64,976	45,590		
5100	General & Administ	trative Expenses	2,030	3,320	4,130		
5200	Facilities Expenses		-0-	7,736	500		
5300	Professional Service	s	-0-	-0-	-0-		
5400	Other Expenses		14,465	2,600	300		
5500	Contractual Services	•	-0-	-0-	-0-		
5600	Intragovernmental (2,334	6,470	8,830		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service	e	-0-	-0-	-0-		
5900	Capital Expenditure		-0-	-0-	700		
5951	Other appropriation		-0-	-0-	-0-		
	Total Expenditur	es	70,679	85,102	60,050		Liberthous removement remainment stan
	Less Reimbursab	ele Charges	70,679	85,102	60,050		
	Net Expenditure	S	-0-	-0-	-0-		
		. RE	VENUE GENERATED				
	REVENUES						
					1 1000 112		
	TOTAL REVENUES	6	-0-	-0-	-0-		
	NET REQUIREME	NTS	-0	-0-	-0-		

DEPARTME		DIVISION	SECTION		BUDGET CODE	DETAIL	8	PAG
Public	Works	Support Services	Admir	nistration	41-83.01	DETAIL		76
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75		1975-76		
NO.	LAFEINDITURE	CEASSITICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	Employee Services							
5001	Salaries		43,800	57,406	39,020	39,020		
5003	Overtime		62	-0-	-0-	-0-		
	Total Current S	Salaries	43,862	57,406	39,020	39,020		
	Less Vacancy Fact	or	-0-	1,630	1,110	1,110		
5010	Accrued Leave		903	670	470	470		
	Total Salary Co	osts	44,765	56,446	38,380	38,380		
5015	Contributions-Emp	olovee Retirement	2,619	3,260	2,690	2,690		
5020	Social Security		1,929	2,130	1,520	1,520		
5030	Workmen's Compens	sation	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		
	General & Adminis	strative Expenses						
5110	Dues and Subscrip		56	190	60	60		
5115	Employee Bonding		-0-	30	-0-	-0-		
5120	Equipment Rental		47	650	450	450		
5125	Equipment Repair	- Office	60	300	170	170		
5130	Liability Insuran	nce	-0-	250	380	380		
5140	Postage		-0-	50	50	50		
5150	Professional Deve	elopment	1,623	1,100	2,520	2,520		
5160	Supplies - Office	2	244	500	500	500		
5165	Training Aids	Administrative	-0-	250	-0-	-0-		
	Expenses	Administrative	2.030	3,320	4,130	4,130		
	Facilities Expens	ses				-		
5201	Building Remodeli	Ing	-0-	7,736	500	500		
	Other Expenses							
5414	Depreciation		12,512	-0-	-0-	-0-		
5474	Supplies - Other		396	1,000	300	300		
5483	Travel - Mileage		1,557	1,600	1,890	-0-		
	Total Other Exp	penses	14,465	2,600	2,190	300		
	Intragovernmental							
5603	Mayor-Internal Au	ıdit	63	-0-	-0-	-0-		
5614	Administration-Pe		669	970	700	720		

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

DEPARTMENT Public Works	DIVISION Support Services	SECTION Administrati	on	BUDGE 41-8	T CODE 3.01	PE	RSONNEL	C	PAGE 767	
			EMPLOYEES			1975-76				
CLASSIFICATION		RANGE AND STEP	CURRENT *BUDGET	* 1	PROPOSED	* REC	COMMENDED	* APPI	ROVED	
Public Works Suppo	rt 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	0	11,820	1	11,820			
							THE STATE OF			
					THE STATE OF	1				
	TOTAL		3	2	39,015	2	32,015			

COMMENTARY

(1) Lateral transfer to Equipment Pool (42083.06)

Public		SECTION Administration	BUDGET CODE 41-83.01	COMMENTARY	D PAGE 76
A Social Agricultural Agricultura Agricultura Agricultura Agricultura Agricultura Agricultura Agricultura Agr			Departme Reques		Assembly Approved
5110	Dues and Subscriptions		60	60	
	This amount includes dues and subscri				아님 그리 나의 네트
4	A.P.W.A. Membership	\$25			
	A.P.W.A. Report	10			
	Public Works	10			
	American City				
5120	Equipment Rental-Office		450	450	
3120	The rental of a dictaphone and calcul	ators as needed			
	for special projects				
5125	Equipment Repair-Office		170	170	
	The maintenance contract for one type	writer and two			
	calculators.				
1			0 500		
5150	Professional Development		2,520	2,520	
	Western Regional Public Works Confere				
	American Public Works Association Bui	iding and 690			
	Grounds Workshop	610			
	Equipment Management Workshop To cover tuition reimbursement for co				
	taken at University of Alaska and for				and the second second
	for courses sponsored by the Federal				
	for courses oponsored by the redered				
5483	Travel-Mileage Expense		1,890	-0-	
	25¢ a mile vehicle allowance for Supp	ort Services Superin	tendent.		
5 9 30	Office Equipment		700	700	
	1 Recorder Cassette	\$200			
	l Slide Projector	500			

Public	Works	Support Services	SECTION Administration	BUDGET CODE 41.83.01	COMMENTARY	D PAGE 769
Reimbu	rsable Charges to	Others		Departme		Assembly
Charge	s are based upon	workload analysis.		Reques	f Recommends	Approved
Fund	Department		Percentage	e Amoun	<u>Amount</u>	
41	Special Services 83.02 Administra 83.03 Buildings 83.04 Grounds 83.05 Signs	ation	4.50% 13.75% 13.75% 8.00%	2,79 8,53 8,53 4,97	0 8,260 0 8,260	
42	Equipment Pool 83.06 Equipment	Pool	60.00%	37,24	0 36,030	
			100.00%	62,06	60,050	

EPART Public	MENT C Works	DIVISION Support Services	SECTION Admin.	/ -Special Service	BUDGET CODE ces 41-83.02	SUMMARY	A PAGE
ACCT		EXPENDITURE	1	1973-74	1974-75	1975-	
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Service	es		55,828	68,001	74,310	
5100		nistrative Expenses		2,746	8,002	6,980	
5200	Facilities Expens	ses		8,428	14,200	10,560	
5300	Professional Serv	vices		-0-	-0-	-0-	
5400	Other Expenses			3,927	4,000	3,250	
5500	Contractual Servi	ices		150	-0-	-0-	
5600	Intragovernment	al Charges		40,116	24,480	23,370	
5700	Construction Cos	sts		-0-	-0-	-0-	
5800	Bonded Debt Ser	rvice		-0-	-0-	-0-	
5900	Capital Expendit	tures		464	450	810	
5951	Other appropriat	tions		-0-	-0-	-0-	
	Total Expendi	itures		111,659	119,133	119,280	
	Less Reimbur	sable Charges		111,659	119,133	119,280	
	Net Expenditu	ures		-0-	-0-	-0-	
			REVENUE GEI	VERATED			
	REVENU	ES					
	TOTAL REVENU	JES.		-0-	-0-	-0-	
-							
	NET REQUIRE	MENTS	-	-0-	-0-	-0-	

Public		DIVISION Support Services		on histration lal Services	41-83.02	DETAIL	B	PAGE 77
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUOGET	PROPOSED	1975-76 RECOMMENDED	APPRO	WED
770.			March and the law years of the law of the la		***************************************			
	Employee Service	28	15 100	50,000	63 000	61,000		
5001	Salaries		45,483	58,928	61,080	61,080		
5003	Overtime		60	-0-	61,080	61,080		
	Total Current	Salaries	45,543	58,928	01,000	01,000		
	Less Vacancy Fac	ator.	-0-	1,674	1,730	1,730		
5010	Accrued Leave	3 LOI	1,843	687	730	730		
2010	Total Salary (Costs	47,386	57,941	60,080	60,080		
	local balary (503 63	47,500	37,312	00,000			
5015	Contributions-En	mployee Retirement	2,937	3,350	4,210	4,210		
5020	Social Security		2,249	2,830	2,980	2,980		
5030	Workmen's Compen		999	490	1,730	1,730		
5040	Group Insurance		2,257	3,390	5,150	5,310		
	Total Employee	e Services	55,828	68,001	74,150	74,310		
	General & Admin	istrative Expenses						
5110	Dues and Subscr		12	100	50	50		
5115	Employee Bonding		-0-	40	7			
5120	Equipment Renta		122	2,800	1,450	1,450		
5125	Equipment Repair		316	300	300	300		
5130	Liability Insura		-0-	432	750	750		
5135	Fire Insurance		1,196	1,500	1,900	1,900		
5140	Postage	10-1	-0-	30	30	30		
5145	Printed Materia	1	93	250	400	400		
5150	Professional De	velopment	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		
	Facilities Expen	nses						
5210	Utilities		6,235	10,000	6,670	6,670		
5220	Janitorial	1	2,193	4,200	3,740	3,740		
5235	Telephone		-0-	-0-	150	150		
	Total Facilit	ies Expenses	8,428	14,200	10,560	10,560		
	Other Expenses							
5425	Equipment Repair	r - Machinery &						
	Vehicles		1,028	1,000	-0-	-0-		
			-,	2,000	ŭ			

Public V			v Histration Lal Services	######################################	DETAIL	.	<i>PAGE</i> 772
CCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75	national service and a resident or the line of the control of the	1975-76		ar a
NO.		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
	Other Expenses (Continued)						
5444	Laundry	1,156	140	0	-0-		
5471	Supplies-Duplication	-0-	500	500	500		
5474	Supplies-Other	889	500	2,750	2,750		
547.5	Supplies-Building Maintenance	48	5,000	0	-0-		
5479	Tool Allowance	796	-0-	-0-	-0-		
5499	Miscellaneous	10	1,860	-0-	~~ O~~		and and
3477	Total Other Expenses	3,927	9,000	3,250	3,250		
	Total other Expenses	,					
	Contractual Services			s. Veregoliele est transcript estada			
5599	Other	150	-0-	-0-	-0-		
	T	Manager to the same of the sam		and the second s		and the second s	alaminiate description
	Intragovernmental Charges						
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-	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
2003	Administration	-0-	3,400	2,790	2,700		
5683	Service Pool-Special Services-						
2002	Buildings	-0-	16,720	10,940	9,740		g first
5689	Equipment Pool	2,728	3,150	5,420	9,500		
2003	Total Intragovernmental Charges	40,116	24,480	20,550	23,370		
	Total Intragovernmental Gharges	70,110					
	Capital Expenditures						
5930	Office Equipment	464	450	810	810		
JJJ0 .	orrice Equipment	<u> </u>		Control of the second s		فاستخف والمراجي والمراجية	
				ti e e e e e e e e e e e e e e e e e e e			
	Total Expenditures	111,659	124,133	116,300	119,280		
	Less Reimbursable Charges	111,659	124,133	116,300	119,280		e and a superior to the superi
					i 🥉 odnika yiz E. 🌡	Self Artis	
	Net Expenditures	-0-	-0-	-0-	-0-		
							Sec. 1
						ravi die	
					基书的基本字法基础		
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	I the height to be an action						

DEPARTMENT Public Works	DIVISION Support Services	SECTION Admin	rices	BUDGE 41-8	T CODE 3.02	PE	RSONNEL	C	PAGE 773
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	III CONTRACTOR OF THE PARTY OF	PROPOSED	AND REAL PROPERTY.	1975-76 COMMENDED	+ AP	PROVED
			00002						
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		
					115-1				
			1		No.	100			
					P I I I		Lan		
		1							
	TOTAL		4	4	61,074	4	61,074		

COMMENTARY

(1) Reclassification from Range 24

Publi	ic Works	Support Services	SECTION Administration	BUDGET CODE 41-83.02	COMMENTARY	D PAGE
				Departmen Request		Assembly Approved
5110		riptions PWA membership for Genera es and books pertaining t			50	
5120		ntal-Office the Xerox machine. This will be absorbed by Const		1,450	1,450	
5125		r repairs of 2 calculator nd 1 typewriter and 2 por			300	
5130		surance general public liability ive and collision on vehi		750	750	
5135	Fire Insurance Cost for in and conten	nsurance against loss fro	om fire on the building	1,900	1,900	
5140	Postage General bu	siness correspondence		30	30	
5145		rial der logs, Service Call Re ntenance and Repair forms		400 e,	400	
5150	Professional To attend	Development APWA conference pertaining	ng to new techniques of	700 work.	700	
5160	Supplies-Off For paper, writing pa	letterhead, envelopes, p	pens, pencils, ledger s	1,200 heets,	1,200	
5165	Training Aid Employee t boards, et	raining such as films, in	nstruction manuals, bla	200 ack	200	

		GREATER A	NCHORAGE AREA BOROUGH				-
DEPARTME Public	ENT C Works	Support Services	Special Services	BUDGET CODE CO. 41-83.02	MMENTARY	D PAGE	
				Department Request	Mayor Recommends	Assembly Approved	
5210	Utilities Charges for w	water, garbage, gas, el	lectricity and sewer.	6,670	6,670		
5235		are for long distance of difficult to acquire		150	150		
5471		Gerox paper, toner and	etc. This reflects sorbed by Construction	500	500		
5474	and other req	plies, safety equipmen	nt, safety toed shoes, Charges for new cover- new safety shoes.	2,750	2,750		
5930	Office Equipmen Selectric II	t Typewriter (Corrective	2)	810	810		

Charges to Others Charges are based upon workload analysis. Cund Department 1 Special Services 83.03 Buildings	Percentage	Department Request Amount	Mayor Recommends	Assembly Approved
Ound Department Special Services 83.03 Buildings	<u>Percentage</u>	WELLANDS PLANET, STEPP WY COLUMN	Recommends	Approved
Special Services 83.03 Buildings	Percentage	Amount		
83.03 Buildings		MINUIL	Amount	
83.04 Grounds 83.05 Signs	39% 39% 22%	45,360 45,360 _25,580	46,520 46,520 26,240	
	100%	116,300	119,280	

Public	<i>MENT</i> 2 Works	DIVISION Support Services	SECTION	Buildings 1 Services	BUDGET CODE 41-83.03	SUMMARY	A	PAGE 777
HILL OF STREET, SQUARE,	1 MOTAY 2	EXPENDITURE	Decra	1973-74	1974-75	1975-	76	
NO.		CLASSIFICATION	-	ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services	TO AND AND THE STORY OF THE MATERIAL CONTRACT SERVICE AND	patri amun madan da Para da Cara da Para da Pa	136,802	171,445	173,550		
5100	General & Administrati	ive Expenses		-0-	1,680	1,370		
5200	Facilities Expenses		l	-0-	-0-	-0-		
5300	Professional Services			-0-	-0-	-0-		
5400	Other Expenses	· :		76,318	91,810	107,360		
5500	Contractual Services	:	1	120	200	-0-		
5600	Intragovernmental Cha	roes		7,323	76,250	69,380		
<i>5700</i>	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-		
,	Total Expenditures	ng diselah kacamang manupung kacaman kanala isah kacaman manungan pungan diselah di dibanda menaman ili manunda di Perbebi di Albanda		223.,287	355,375	357,090		
	Less Reimbursable	Charges		223,287	355,375	357,090		
	Net Expenditures			-0-	-0-	0		
	The state of the s	RE	VENUE GEN	ERATED			· · · · · · · · · · · · · · · · · · ·	***************************************
	REVENUES	WARE TO SEE THE SECOND						
		:			·			
					The state of the s			
						and the second s		
ight		•.						
	TOTAL REVENUES			-0-	-0-	-0-		Tallinia de sucassi
	NET REQUIREMENT	S		-0-	-0-	-0-		**************************************

DEPARTME Public		DIVISION Support Services		ON dings ial Services	BUDGET CODE 41-83.03	DETAIL	B	778
	1		1973-74	1974-75		1975-76		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPR	OVED
	Employee Service	6		Di T		and the second second second		
5001	Salaries	5	110,347	137,901	185,390	139,110		
5003	Overtime		4,585	4,342	3,790	3,800		
3003	Total Current	Salaries	114,932	142,243	189,180	142,910		
	Tara Wasanaw Fac	tow mire it		3,916	5,270	3,950		
5010	Less Vacancy Fac	tor	1,392	1,608	2,220	1,670		
5010	Accrued Leave Total Salary C	osts	116,324	139,935	186,130	140,630		
5015	alen.		6 760	8,090	13,030	9,840		
5015		ployee Retirement	6,768		9,070	6,600		
5020	Social Security	Martin 1991 (1)	5,371	6,180 5,450	7,770	5,650		
5030	Workmen's Compen	sation	3,266	11,790	14,250	10,830		
5040	Group Insurance Total Employee	Services	5,073	171,445	230,250	173,550		
	2 -1 6 11-1-1	-twetter Francisco						
5115		strative Expenses	-0-	130	-0-	-0-		
5115	Employee Bonding Liability Insura		-0-	1,550	1,370	1,370		
5130		& Administrative	-0-	1,550	1,570	1,570		
	The second secon	W Administrative	-0-	1,680	1,370	1,370		
	Expenses	,	-0-	1,000	1,570	1,570		-
	Other Expenses							
5412	Contributions-Mc		-0-	7,321	7,600	-0-		
5421	Equipment Rental	- Machinery &	100					
	Vehicles		277	1,079	2,500	2,500		
5425	Equipment Repair	- Machinery &						
	Vehicles		16	1,500	2,000	2,000		
5431	Gas, Oil and Gre	ease	-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-Buildin	ng Maintenance	72,810	72,110	104,500	92,200		
5479	Tool Allowance		-0-	1,800	2,160	2,160		
	Total Other Ex	penses	76,318	91,810	127,260	107,360		
	Contractual Serv	vices	1200					
5599	Other		120	200	-0-	-0-	-	
	Intragovernmenta							
5603	Mayor-Internal A		219	-0-	-0-	-0-		
5614	Administration-F	ersonnel	1,760	2,430	3,840	2,860		

DEPARTME Public		DIVISION Support Services	SECTIO Build Speci		### A1-83.03	DETAIL	B 777
ACCOUNT NO	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 HEVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
5622 5683	Intragovernmenta Finance-Controll Service Pool-Sup Administration		4,256 -0-	-0- 10,210	-0- 8,530	-0- 8,260	
5683	Service Pool-Spe Administration	cial Services-	-0-	46,460	45,360	46,520	in Maria de La
5689	Equipment Pool Total Intragov	vernmental Charges	1,088 7,323	17,150 76,250	11,620 69,350	11,740 69,380	
5705	Construction Cos Miscellaneous Co	STATE PROPERTY.	300	11,100	2,000	2,000	
	Capital Expendit				2 / 20	3 420	angstillings
5940	Machinery and Ed		2,424	2,890	3,430	3,430	
	Total Expendit		223,287	355,375 355,375	433,660 433,660	357,090 357,090	
	Less Reimburs		223,287	-0-	-0-	-0-	
	Net Expenditu		-0-				

Public Works Support Services	SECTION Buildings Spe	cial Servi	leungs	<i>T.coo</i> 5 −83.63	PE	RSONNEL	С	PAGE 780
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET		PROPOSED	management and seasons	1975-76 COMMENDED	* AF	PROVED
Foreman	21 F	1	1	19,488	1	19,488	SOOT MAKEN SEERITA PESSAN	**************************************
Maintenance Man V	20 F	2	2	37,104	2	37,104		
Maintenance Man LV	19 E - F	2	2	35,006	2	35,006		
Maintenance Man III	18 E - F	2	2	32,484	2	32,484		
Maintenance Man II	16 E - F	1 8	1 8	15,024 139,106	1 8	15,024 139,106		
New Positions								
Maintenance Man IV	19 D - E		1	16,434	1	16,434		
Maintenance Man III	18 D - E		1	15,648	1	15,648		
Maintenance Man II	16 D - E			14,196	1.	14,196		

TOTAL

COMMENTARY

185,384

11 185,384

PARTMENT Public Works	DIVISION Support Services	Special Services	BUDGET CODE CO 41-83.03	DMMENTARY	D PAG 78
			Department Request	Mayor Recommends	Assembly Approved
5003 Overtime			3,790	3,800 ·	
so as no	ount is for working after to disrupt the offices, as such as heating loss, e	also for emergency			
	ons - Motor Pool n step van w/radio		7,600	-0-	
	Rental - Machinery & Vehic oment not normaly provided		2,500	2,500	
하는 사람들이 가는 사람들이 되는 사람들이 하지만 하는 것이 되었다.	Repair - Machinery & Vehic Ir of saws, paint sprayers		2,000	2,000	
	and Grease portable generators, comp nd gas operated equipment.		2,000	2,000	
5465 Small Tools Small ele saws, bla	ectrical hand tools such a	s drills, drill bits,	3,000	3,000	
5474 Supplies - Safety ed and saw l	uipment, sandpaper, putty	and janitorial supplic	3,500 es	3,500	
	Building Maintenance carpet, plumbing supplies,	elec. supplies, paint	104,500	92,200	
5479 Tool Allowa This is 1	nce or payment to employees fo	or using their own tools	2,160	2,160	
	ous Contracted Costs de contracting for service	es the Borough cannot do	2,000	2,000	

DEPARTMENT Public Works	Division Support Services	Special Services	BUDGET CODE 41-83.03	COMMENTARY	D 178
			Department Request	Mayar Recommends	Assembly Approved
TO/O 0 (b-1 75			3,430	3,430	
5940 Capital Expe	enditures ell #727 Chipper - cleane	r 500		通过中国 连续	
	ell #653 16" Porta plane	160	en in malitim kan ing pendagan palah bili. Pada kempada bahan malitim bebasai malitim	함께 나는데 - 발표하는데 25명이다. 발표 - 1985년 - 11일 - 12일 - 12일 - 12일	
1 - Rockwe	ell #167 Power black plan	ie 90	일 등이 발표하는 생각이 되었다. 1	일 같은 사람들이 가장이 얼마를 하였다. 보고 있는 사람들이 있는 것이 되었다.	보이하였다고 있다면 함께 하는 상류하다 되는 하는 것 같다.
	ell #314 r 1/2" Trim saw	180			
	tip saw blades (concrete	400			
	lkee #5410 Nibbler	200 300			
	ill saws (worm drive) lkee Metal cutting shears				
1 - MILWA	ley Hydraulic knockout cu	and the control of th			
1 - Milwa	1kee drain cleaner #0565				
1 - Skill	Chain saw #1645	300		인경기가 보는 사람이 1를 보통했다. 기술의 경기가 기가 기술 등 보고	
1 - Concr	ete cutting head & blade	for #1645 300			
ch	ain saw				
	그는 사람은 불편 목물 모이 많다.				
	and the first of the second				
1. A. W. L.					
					, partius (1000), 10 garanas gas tarak da
for the second second					

UNLAILE MINUTURAUL AREA DUROUGH BUDGET CODE COMMENTARY PAGE SECTION Buildings DIVISION DEPARTMENT D 783 41-83-03 Special Services Support Services Public Works Department Mayor Assembly Reimbursable Charges to Others Request Recommends Approved Charges for this section are based upon new requested projects and on maintenance programs. Project Budget Location & Description Code No. Activity Name Platforms, Storage Shelves, Work Tables, etc; 1,150 1,120 01-02.05 14-M Mayor-Transit Areawide-Structural Preventative Maint, inspection 4 each, Inspection include all Transportations Buildings. 350 310 Areawide-Installed Equipment 01-02.05 15-M Mayor-Transit Preventative Maint. Programs All Transportations Buildings. 13,840 01-02.05 16-N Mayor-Transit Install Concrete bus shelter -0-& electrical, also telephone conduit, Int'1 & Minnesota. 5,430 01-02.05 Mayor-Transit International & Missesota, 6,100 17-M Maintenance of building. 01-02.05 18-N Mayor-Transit Construct & install work 8,460 -0benches, storage bins, shop modification, Int'l & Minn. 01-12 10-M Administration-Areawide-Structural Preven-4,000 3,560 Operations tative maintenance inspection 4 each, Tudor comples 01 - 1211-M Administration-2,500 2,230 Areawide-Installed equipment Operations Preventative maintenance Programs Tudor comples. 01-12 12-M Administration-3500 Tudor Road-Maintenance 40,120 36,330 Operations of Tudor complex. 01-15 13-N Administration-Build & Install equipment 3,990 3,550 Operations 01-23 19-M Finance-Purchasing Areawide-Structural Preven-1,150 1,020 tative maintenance inspections 4 each 3717 Arctic Blvd. 01-23 20-M Finance-Purchasing Areawide-Installed equipment 350 310 Preventative Maintenance. Programs 3717 Arctic Blvd.

EPARTMENT		DIVISION		GET CODE	COMMENTARY	D PAGE
Public Wo	rks	Support Services	Special Services 4	1-83-03		78
Reimbursa	ble Charges	to Others		Department Request	Mayor Recommends	Assembly Approved
Budget	Project					
Code	No.	Activity Name	Location & Description			
01-23	21-M	Finance-Purchasing	Arctic BlvdMaintenance of Purchasing Building.	1,83	0 1,630	
01-31	103-N	Property Assessment Management- Administration	Build Book Shelves, partitions, 3500 Tudor Road.	1,47	0 -0-	
01-41	24-M	Health	Areawide-Structural Preventative Maintenance Inspec	4,60	0 4,090	
			tion 4 each, this includes all Health Department Build	lings		
01-41	25-M	Health	Areawide-Installed equipment Preventative maintenance programs for all Health Depart	at 3,28	0 2,920	
01 /1	06.34		Buildings.			
01-41	26-M	Health	835 D. Street-Maintenance of Clinic.	of 3,84	0 3,420	
01-41	27-M	Health	Family Planning Building-Co dova Street maintenance.	or- 4,19	0 3,730	
01-41	28-M	Health	327 Eagle Street-Maintenand of Health Management Build		0 15,450	
01-41	29-M	Health	327 Eagle Street-Repair of electrical system in basement furnace room to meet of	16,55	0 14,550	
01-41	30-M	Health	327 Eagle Street-Repair ver ilation system in basement.	nt- 10,78	9,590	
01-41	31 - M	Health	327 Eagle Street-Replace capet in various areas, repair floor services.	er- 9,21	0 8,200	
01-41	32-M .	Health	327 Eagle Street-Remove wal between fiscal & evaluation	1	3,690	
01-41	33-M	Health	offices, restore floor, wal & ceiling areas. 327 Eagle Street-Repair wal & ceiling, & floor in recep tion area.	.1 20,180	17,960	

PARTMENT	a desirant de la companya de la comp	DIVISION	SECTION Buildings BUDGET	3	COMMENTARY	D PAGE
Public Worl	S.		Lspecial services 1 41-8	3-03		1 78
Reimbursabl	e Charges	to Others			and the first of the second of	Assembly
				Request	Recommends	Approved
Budget	Project				4, 5, 5,	
<u>Code</u>	No.	Activity Name	Location & Description		parties of the late.	
01-72	34-M	Public Safety	Areawide-Structural Prev-	3,45	3,070	
	[24] - 15 12 12 13 14 15 15 15 15 15 15 15 15 15 15 15 15 15	Dog Control	entative maintenance inspec-		and the second s	
			tions 4 each, Animal Control.			
01-72	35-M	Public Safety	Areawide-Installed equipment	92	0 820	
		Dog Control	Preventative maintenance pro-			
		들이 불만만하는 하나라 보다	gram 3700 Tudor Road-Animal	4		
			Control.			
01-72	36-M	Public Safety	3700 Tudor Road-Maintenance	8,08	0 7,190	
		Dog Control	of Animal Control Building.	ing a second Second second	Appeter St.	£21 1
01-72	37-M	Public Safety	Build work benches, cabinets	2,20	0 1,960	
		Dog Control	storage area, etc.			
10-18	46-M	Non Areawide-	Areawide-Sturctural Preventa-	1,15	1,020	
		Library	tive maintenance inspections			
			4 each, includes all Library's			to taut 1949
10-18	47-M	Non Areawide-	Areawide-Installed equipment	35	0 310	
		Library	Preventative maintenance pro-			No. of the second
10 10			gram includes all Library's.	1		- 1,
10-18	48-M	Non Areawide-	Jewel Lake Road-Maintenance	3,06	0 2,720	
		Library	of Library.		Property and a second	
10-18	49-M	Non Areawide-	C. Street & Northern Lights	3,78	0 3,360	
		Library	BlvdMaintenance of Spenard			
11 06 00			Library.	Šies izviji.		
11-86-02	50-M	Service Area 30-	Areawide-Structural Prevent-	1,15	0 1,020	e e e e e
		Landfill	ative maintenance inspections			
		어린 통화를 대한 호하다 없	4 each, includes all of the			1.0
11-86-02	51-M	Service Area 30-	landfill buildings.	0.2	200	***
11-00-05	31-M	Landfill	Areawide-Installed equipment	23	0 200	
		HOUSE I. L.	Preventative maintenance pro-	district property		The state of the state of
			gram includes all Landfill Buildings.	14 T		
11-86-02	52-M	Service Area 30-	International Airport Road-	5,55	0 4,940	
WV V4		Landfill	Maintenance & repair of Land-	رد, ر	V	
			fill.	g of the		

GREATER ANCHORAGE AREA BOROUGH DEPARTMENT SECTION Buildings BUDGET CODE COMMENTARY PAGE DIVISION 786 41-83-03 Special Services Support Services Public Works Reimbursable Charges to Others Department Mayor Assembly Recommends Approved Request Project Budget Location & Description Code No. Activity Name 53-M Areawide-Structural Prev-2,300 11-97.01 Parks, Design & 2,050 Development entative maintenance inspections 4 each, includes all Parks. Parks, Design & 11-97.01 54-M Areawide-Maintenance of 580 520 installed equipment pre-Development ventative maintenance program includes all Parks. 11-97.01 56-M Parks, Design & Jewel Lake-Maintenance of 1,810 1.610 Development Pavilion, life guard stands toilets, docks, etc. 7,280 11-97.01 57-M Bancroft Park-Construct Parks, Design & -0-Development foot bridge across creek. 7,550 11-97.01 58-M Parks, Design & Wickersham Park-Maintenance 6.720 Development of foot bridge by replacement 11-97.01 59-M Parks, Design & Kincaid Park-Maintenance of 1,080 960 Development rest room toilets, dock etc. 1,580 11-97.01 60-M Parks, Design & Minnesota Park-Maintenance of 1,410 Development water lines, drinking fountain change out water meters twice annually. 11-97.01 62-M Parks, Design & Centennial Park-Maintenance of 9,820 8.740 Development main office building, wash rooms ski tow ticket building, & rope tow building. 11-97-01 Centennial Park-Maintenance of 63-M Parks, Design & 1.740 1,550 Development two storage buildings. 11-97.01 64-M Parks, Design & Pop Carr Park-Maintenance of 1,440 1,280 Development washroom, drinking fountains,

Areawide-Structural Preventative 3,450

maintenance inspections 4 each includes all fire stations.

3,070

etc.

14-78-01

39-M

Public Safety-

Fire Suppression

PARTMENT Public Safe	ety	DIVISION Support Services	SECTION Buildings BUDGET C Special Services 41-83	38	COMMENTARY	PAGE D 78-
Reimbursab.	Le Charges	s to Others		Department Request	Mayor Recommends	Assembly Approved
Budget	Project			A CONTRACTOR AND A CONT	Assertance and an improve the artifices	Action of the second of the se
Code	No.	Activity Name	Location & Description			
14-78-01	40-M	Public Safety-	Areawide-Install equipment	2,300	2,050	
회사 학교 배조		Fire Suppression	preventative maintenance			
			program includes all Fire			
			Stations.	< no.	F 500	
14-78-01	41-M	Public Safety-	4351 MacInnes Street-Main-	6,280	5,590	
		Fire Suppression	tenance of Tudor Fire Station		0.650	and the second
14-78-01	42-M	Public Safety-	2207 McRae-Maintenance of	2,980	2,650	
		Fire Suppression	Spenard Fire Station.	0 5 5		
14-78-01	43-M	Public Safety-	Jewel Lake Road-Maintenance	8,360	7,440	
		Fire Suppression	of Sand Lake Fire Station.			
14-78-01	44-M	Public Safety-	Patterson & DeBarr-Mainten-	2,260	2,010	
		Fire Suppression	ance of Muldoon Fire Station			e e la
14-78-01	45-M	Public Safety-	Rabbit Creek Road-Maintenance	5,840	Heat for the 5,200	
		Fire Suppression	of Rabbit Creek Fire Station.			
14-78-01	38-M	Public Safety-	General Maintenance & Replace-	7,090	6,310	
		Fire Suppression	ment for Borough owned hydrants			
15-87-04	72-M	Public Works-Road	Areawide-Sturctural Preventativ		1,020	
		& Drainage Operations	maintenance inspections 4 each,		Marie Carlos	
			includes all Road maintenance		4.4	•
			buildings.			
15-87-04	73-M	Public Works-Road &	Areawide-Maintenance of Install	ed 350	310	
		Drainage Operations	equipment preventative maint-	10 Miles		1.5
			enance program. Includes all ro	ad		
			maintenance buildings.			**
15-87-04	74~M	Public Works Road &	3500 Tudor Road-Build map board	s 730	http://www.650	
		Drainage Operations	paint, patching.			
15-87-04	75-M	Public Works Road &	Off Lake Otis Road-Maintenance	3,900	3,470	
		Drainage Operations	of Tudor Warm Storage.			
15-87-04	76-M	Public Works Road &	Maintenance of two 12'x 24'	2,040	1,820	
		Drainage Operations	buildings at landfill.			ar vi
15-87-04	77-M	Public Works Road & Drainage Operations	Construct mail box stands	2,350	2,090	

PARTMENT Public Safety	у	Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D PAG 78
Reimbursable	Charges	to Others		Departme Reques		Assembly Approved
Budget F Code	Project No.	Activity Name	Location & Description			
41-82-03	22-M	Customer Service	Moving, and storage of Utility Coordinator mat- erial and equipment Tudos Complex.	710 r	810	
41-82-03	23-N	Customer Service	Removal of encroachments move & modification to we area.		3,220	
41-82-03	65-M	Public Works Customer Service	Tudor complex-Minor officeremodeling, book shelves storage, etc.		0 860	
41-83-02	66-M	Public Works Special Services	Areawide-Structural preventative maintenance in- spection 4 each. Special Services building.	- 2,30	2,050	
41-83-02	67-M	Public Works Special Services	Areawide-Maintenance of installed equipment preventative maintenance program, Special Services building.		310	
41-83-02	68-M	Public Works Special Services	3500 Tudor Road-Mainten- ance of Specail Services building.	8,29	7,380	
41-84-01	69-M	Public Works- Construction	3500 Tudor Road-Upstairs in Special Services Building. Capital improvement relating to Borough contracted projects, building alterations, etc.	ts	8,910	
41-84-02	70-M	Public Works- Construction	4333 Bering-Upstairs, materiance of building, soi		3,930	

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EPARTMENT Public Wor	ks	Division Support Services	SECTION Building Special Services	BUDGET CODE	COMMENTARY	D FAGE 789
Reimbursab	le Charge	s to Others		Departmen	e a company of the co	Assembly
				Request	Recommends	Approved
Budget	Project				I de t	
Code	No.	Activity Name	Location & Description			
41-84-02	71-M	Public Works-	Upstairs Bering Buildin	g 6,530	5,810	
		Construction	Run water supply to bui			•
			ing, sewer hook up, lav	The state of the s		
			tory facilities.			
42-83-06	78-M	Equipment Pool	Areawide-Sturctural Pre	v- 3,450	3,070	
			entative maintenance in			
			spections 4 each, inclu			
			all Motor Pool building			
42-83-06	79-M	Equipment Pool	Areawide-Maintenance of		440	
		the state of the s	installed equipment pre			
			entative maintenance pr			
			gram. Includes all Mot	the state of the s		
			Pool buildings.			
42-83-06	80-м	Equipment Pool	Construct four boiler c	overs 9,740	8,670	
42-83-06	81-M	Equipment Pool	Construct & install sid		and the second s	•
	14.	the big think to get settlement the set the set the set	boards for 18 trucks.		والرضاوية الم	•
42-83-06	82-M	Equipment Fool	Maintenance of Bering s	hop, 2,170	1,930	
AL 02 00	and the second	ndarbment 100T	storage building.	المدوعة والإناا	ال الدويد ا	<i>i.</i> ,
42-83-06	84-M	Equipment Pool	Maintenance of Lube roo	m 3,160	2,810	reconstruction of the second
74 03 00		minstance roun	tire shop, welding shop		,	
			paint shop.	u	an ayusin da 💎 🥞 🤻	$\frac{1}{2} \left(\frac{1}{2} + \frac{1}{2} - \frac{1}{2} \right)$
42-83-06	85-M	Equipment Pool	4333 Bering-Maintenance	of 12,900	11,480	
92-03-00	0,5	Edorbment 1001	main shop area & office		11,400	di di
45-85-02	86-M	Water Pollution	Areawide-Structural Pre		1 020	
47-07-02	00-H	Control			1,020	Marine State of the Control
			entative maintenance in		1.6.22	
AE OF AO	07 W	Engineering	spections 4 each SOM.			
45-85-02	87-M	Water Pollution	Areawide-Maintenance of		310	*
	그리는 말 중요하.	Control Engineering	installed equipment pre		yranalad in in	
			entative maintenance pr	Q-		
			gram. SOM	ing and a second se	Brugareny iz sakol	
45-85-02	88-M	Water Pollution	Tudor Road-Maintenance	of 7,110	6,330	
/ E. O.E. O.O.		Control Engineering	Whse #1 SOM			
45-85-02	89-M	Water Pollution	Build book shelves, som	ie 720	640	
		Control Engineering	office remodeling, SOM		•	
			building.	•		
		ましょう 裏のしからばかば しんごう		\$		

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PARTMENT Public Wor	ks	Support Services	Special Services	UDGET CODE 41-83-03	COMMENTARY	D PAGE 79
Reimbursab	le Charge	s to Others		Department Request	Mayor Recommends	Assembly Approved
Budget . Code	Project No.	Activity Name	Location & Description			
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 in- spections 4 each, includes all sewage treatment plans buildings.		2,050	
45-85-04	93-M	Areawide Treatment Plant	Areawide-Maintenance of in stalled equipment preven- tative maintenance program Includes all sewage treat- ment plant buildings.	n.	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.	e 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.		14,750	
45-85-04	100-M	Areawide Treatment Plant	Administration Building Power Words of treatment plant complex.	6,680	5,940	

EPARTMENT Public Wor	ks	Bupport Services	SECTIONBUILDINGS Special Services	BUDGET CODE 41-83-03	GOMME	NTARY	D PAG
Reimbursab	le Charges	s to Others		Departi Requ	and the second second	Mayor Recommends	Assembly Approved
Budget Code	Project No.	Activity Name	Location & Description	namest animate control	AMICONOSTRIPATO	of Assertance of	Construction of the second
45-85-04	101-м	Areawide Treatment Plant	Maintenance of maintenance shop at Treatment plant.			6,920	
45-85-04	102-M	Areawide Treatment	Maintenance of Utilidor		970	2,640	
		Total		433,6	560	357,090	
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				4			en san di di di di
						To Milk Control	
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Public	MENT DIVISION Works Support Services		Grounds al Services	BUDGET CODE 41-83.04	SUMMARY	A PAGE
ACCT	EXPENDITURE	- Pecci	1973-74	1974-75	1975-	
NO.	CLASSIFICATION		ACTUAL	REVISED BUDGET	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-	
	Total Expenditures		158,498	303,137	399,460	
	Less Reimbursable Charges		158,498	303,137	399,460	
	Net Expenditures		-0-	-0-	-0-	
		REVENUE GE	NERATED			
	REVENUES					
	TOTAL REVENUES		-0-	-0-	-0-	
-	NET REQUIREMENTS		-0-	-0-	-0-	

B

<i>DEPARTME</i> Public		DIVISION Support Service		<i>ION</i> unds cial Services	BUDGET COD 41-83.04	DETAIL	i3 PA
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75	anne a person d'in presence a compresse de principa de la restrucción de la restrucción de la restrucción de c Cristique, la presenta compresse de la restrucción de la restrucción de la restrucción de la restrucción de la	2975-76 www.pisipspipspipspipspipspipspipspipspipsp	and the state of t
NO.	CATCHEATONE	SA See PS and SAIL A SECT OF CONTY	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Service						Lagrafia (Control of Control of C
5001	Salaries		91,282	124,224	185,460	154,990	
5003	Overtime		1,759	1,875	3,140	1,880	ne packa sina au negatika dipantekan kan kataka di aktion menerala satut menerala
	Total Current	Salaries	93,041	126,099	188,600	156,870	
				2 500		4 400	
	Less Vacancy Fac	cor	1 7 50	3,528	5,270	4,400	
5010	Accrued Leave		1,150	1,448	2,230	1,860	**************************************
	Total Salary C	osts	94,191	124,019	185,560	154,330	
5015	Contributions-Fm	ployee Retirement	5,058	7,170	12,990	10,420	
5020	Social Security	Barrello and A. Janes Lakes . Has been been provided and and and and and and and and and an	4,246	5,720	9,520	7,740	
5030	Workmen's Compen	estion	2,865	3,860	7,950	7,150	
5040	Group Insurance	30.1011	4,144	7,150	12,930	12,020	
~~~~	Total Employee	Services	110,504	147,919	228,950	191,660	
	General & Admini	strative Expenses				The second second	•
5115	Employee Bonding	Expense	-0-	110	-0-	-0-	
5130	Liability Insura		100 O 100	1,168	2,100	2,100	· .
		& Administrative			2 100	0.100	
	Expenses		-0-	1,278	2,100	2,100	
	Facilities Expen	ses					***************************************
5210	Utilities		-0-	1,000	1,500	1,500	
						•	
5412	Other Expenses Contributions-Mo	tor Pool	0	12,500	0-	-0-	
5421	Equipment Rental	\$10 PER STORY STORY	U	12,500			<b>3</b>
J*+41	Vehicles	- Machinery a	2,164	2,000	3,000	3,000	
5425	Equipment Repair	- Machinary &	4,104	4,000	5,000	3,000	and the state of t
3743	Vehicles	recurriery of	-0-	1,500	2,000	2,000	
5431	Gas, Oil and Gre	ase	84	550	750	7.50	
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		36,312	43,400	62,750	62,750	
A466.	Total Other Ex		42,199	65,050	76,800	76,800	
	The state of the s		T 500 9 Ma 2 2	05,050	70,000	70,000	
	Intragovernmenta	1 Charges					
5603	Mayor-Internal A		157	-0-	O	-0-	
5614	Administration-P		1,760			5	N
5622	Finance-Control1		3,040	2,430 -0-	4,880	3, <u>580</u>	1

DEPARTME	NT	DIVISION	SECTIO	ON	BUDGET CODE			PAGE
Public !		Support Services	Grou		41-83.04	DETAIL	B	794
ACCOUNT			1973-74	1974-75		1975-76		-
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPR	OVED
	Intragovernmenta	1 Charges(Cont'd)						
5683	Service Pool-Sup					1 1 2 7 1 3 2		
3003	Administration		-0-	10,210	8,530	8,260		
5683	Service Pool-Spe	cial 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 Intragov	rernmental Charges	5,795	85,190	111,050	120,800		
	Capital Expendit	ures						
5940	Machinery & Equi		-0-	2,700	6,600	6,600		
	11-11							
	Total Expendit		158,498	303,137	427,000	399,460		
	lotal Expendit	ures	130,490	303,137	427,000	399,400		
	Less Reimbursa	ble Charges	158,498	303,137	427,000	399,460		
	Net Expenditur	es	-0-	-0-	-0-	-0-		
			*					
	1							

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EPARTMENT Public Works	Support Service	SECTION Grounds Speci	ial Serv.	BUDGE 41-8	7.600€ 3.04	PE	RSONNEL	C	PAGE 795
		1	EMPLOYEES CURRENT				1975-76	Cillian	
CLASSIFICATION		RANGE AND STEP	*BUDGET	* P	PROPOSED	* REC	COMMENDED	* APP	ROVED
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 Specialis	t (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 7 + LPT	1PT	5,424 140,794	1PT 8+1	5,424		
New Positions			/ + LF1	0+1	140,794	1011	140,734		
Maintenance Man II		16 D - E		2	28,392	1	14,196		
Maintenance Man I		11 D		3PT	16,272	0	-0-		9
				2+3	44,664	1	14,196		
			7 5 114						
	TOTAL		7 +1PT	1017	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 A	NCHORAGE AREA BOROUGH			
DEPARTME Public		Support Services	Special Services	BUDGET CODE 41-83.04	COMMENTARY	D PAGE 796
				Department Request	Mayor Recommends	Assembly Approved
5130			and for property damage,	2,100	2,100	
5210	Utilities Fire plug rent rinks.	al for watering park	s and flooding ice skati	1,500	1,500	
5421	This is for eq	- Machinery & Vehic uipment that the Bor olding, small tool r	ough cannot provide: (th	3,000 naw	3,000	
5425		- Machinery & Vehic 11 engines such as c	les hain saws, snow blowers,	2,000 lawn	2,000	
5431			her small equipment that	750	750	
5465		used in Grounds mai at employees do not	ntenance (under \$50.) furnish.	3,500	3,500	
5474	Supplies - Other For lawn sprin	klers, hoses, mower	blades, belts, etc.	4,800	4,800	
5476		o maintain the groun- grounds such as gras	ds around buildings, in s seed, fertilizer, shru	62,750 nbs,	62,750	
5940	Machinery & Equi 1 Riding Mower 2 Hand Mowers 2 Power Rakes 2 Walking Spri 1 Tandem Hitch 2 Fertilizer S	& Attachments 22" nklers	4,000 400 1,000 800 100 300	6,600	6,600	

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DEPARTMENT		DIVISION	ATER ANCHORAGE AREA BOROUGH    SECTION Grounds   BUDGET	CODE	COMMENTARY	PAGE
Public Works			vices Special Services 41-83		COMMENTART	D 79
ALL DESCRIPTION OF THE PARTY OF			vices precial belvices 111 03	3- 11/	THE RELL OF THE PARTY OF THE PA	-
Reimbursable	Charges	to Others		Department Request	Mayor Recommends	Assembly Approved
Activities	Project					
Budget Code	No.	Activity Name	Location & Description			
01-01.01	301	Assembly	Elections - Distribute & pick up voting booths & tables.	13,940	13,550	
01-12	302	Administration	3500 Tudor Road - Mow weekly,	18,040	16,240	
		Operations	water, fertilize, plant flowers & shrubs, care of plants inside;			
			snow removal on sidewalks.			
01-23	303	Finance-	3717 Arctic Blvd Flowers in	1,960	1,760	
		Purchasing	planters outside, snow removal in parking area.			
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	Dublic Cofoty		9,240	8,320	
01-72	305	Public Safety- Animal Control	3600 E. Tudor Road - Mow, water, fertilize, plant flowers, fence repairs, repaint & repair barricade		0,320	
01-91	307	Environmental	Administration Bldg Snow removal	1,850	1,670	
		Quality- Administration	of walks and parking area.			
01-92	306	Environmental	Areawide - Cleakup Week Assistance	7,310	6,580	
		Quality- Sanitation				
11-86.02	311	Sanitary	International Airport Road - Seed	16,080	15,470	
		Landfill	12 acres with grass, plant some flowers and trees.			
11-98.01	350	Parks &	Kincaid Park - Haul garbage, plow	8,840	8,560	
		Recreation Kincaid Park	road, maintenance on ski hills.			

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DEPARTMENT		DIVISION	GLUUIIUS	BUDGET CODE	COMMENTARY	D PAGE
Public Works		Support Services		41-83.04		798
		to Others (Continued	)			
	Project			Department		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, snor removal in parking lot for skating, maintain skating rin clean up lake after fishermen	k,	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 tenn nets, pick up trash, plant flowers and trees.	22,200 is	21,980	
11-98.01	358	Parks & Recreation Wilson Street Park	Wilson Street Park - Mow, wat fertilize, pick up trash, replace some trees.	er, 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, ins large gate in tennis courts, repaint courts.		21,870	

DEPARTMENT		DIVISION	SECTION Grounds	BUDGET CODE	COMMENTARY	PAGE
Public Works		Support Services	Special Services	41-83.04		D 799
	Charges	to Others (Continued)				
	Project	to others (contrinued)		Department	Mayor	Assembly
Budget Code	No.	Activity Name	Location & Description	Request	Recommends	Approved
11-98.01	360	Parks & Recreation Cope Street Park	Cope Street Park - Mow, wate fertilize, pick up trash, replace some trees, repair play ground equipment.	er, 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 ne rope tow & maintain it.	3,000	2,700	
11-98.01	366	Parks & Recreation Centennial Park	Centenial 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 of ski hill, pack for use.	1,720	1,550	
11-98.01	368	Parks & Recreation All Parks	All Parks - Replace and inst barricades in areas to stop traffic.	:all 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 skatin rinks & dress up with boiler		12,510	

DEPARTMENT Public Works		Support Services	SECTION Grounds Special Services	BUDGET CODE 41-83.04	COMMENTARY	D PAGE 800
	ALCOHOL STATE OF THE STATE OF T			4 4 4 4		1 000
Activities	Project	to Others (Continued)		Departmen		Assembly
Budget Code	No.	Activity Name	Location & Description	Request	Recommends	Approved
11-98.01	372	Parks & Recreation All Parks	All Parks - Plow parking are & trails for winter sports.	ea 13,750	13,480	
11-98.01	373	Parks & Recreation All Parks	All Parks - Maintain tables, trash barrels, hand mowers & other equipment.		6,830	
11-98.01	374	Parks & Recreation	3330 C. Street - Plow parkir 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 cos of vandalizm.		9,880	
11-98.01	377	Parks & Recreation All Parks	All Parks - Cutting, stackin & hauling of firewood to all parks.		5,330	
11-98.01	378	Parks & Recreation Folker Street Park	Folker Street Park - Mainter on tennis courts.	nance 2,930	2,740	
11-98.01	379	Parks & Recreation Park Design and Development	To clean up or fill in or masafe new land acquisition for parks approximately 350 acres	r	6,310	
11-98.01	380	Parks & Recreation Scenic Park	Scenic Park - Mow, water, fertilize, pick up trash, pu in play groun equipment, plaflowers.		6,460	
11-98.01	381	Parks & Recreation Northwood State Park	Northwood State Park - Mow, water, fertilize, pick up to put play ground equipment, pflowers.		6,670	

NAME OF THE PARTY		GREATE	R ANCHORAGE AREA BOROUGH			
DEPARTMENT Public Works	700,000	Support Services	Special Services  Special Services  800GET 41-83		COMMENTARY	D PAGE 801
	Charges Project	to Others (Continued)		Department Request	Mayor Recommends	Assembly Approved
Budget Code	No.	Activity Name	Location & Description			
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	

DEPARTMENT		DIVISION	-	SECTION Grounds	BUDGET	CODE	COMMENTARY		PAGE
Public Works		Supportive Service	es	Special Services	41-83			D	802
CONTRACTOR OF STREET		to Others (Continued)	OF REAL PROPERTY.			Department	Mayor	Asse	-
Activities Budget Code	Project No.	Activity Name	Loc	ation & Description		Request	Recommends	Appr	-
15-87.04	316	Public Works- Roads & Drainage		e Paths, sweep paths with	n	1,420	1,280		
15-87.04	317	Public Works- Roads & Drainage	rep	awide ground maintenance lace or repair mailboxes ns, fences.		4,750	4,280		
41-82.03	312	Customer Service Utility Coordination		cellaneous materials to ded from encroachments.	be	4,020	3,620		
41-83.01	308	Public Works- Special Services	fer	O Tudor Road - Mow, water tilize, flowers inside & e of shrubs, snow remova	out,	6,140	5,530		
41-84.01	315	Public Works-	Are	awide - Repair lawns & f	ences.	8,540	5,690		
42-83.06	310	Public Works- Equipment Pool	bar	3 Bering - Repair fence ricades, care for flower ide & out, some snow rem	S	5,950	5,360		
45-85.03	309	Public Works- Sewer Operations	fer	O Tudor Road - Mow, water tilize, care for flowers ide & out, snow removal.	r,	10,010	9,010		
45-85.03	313	Public Works- Sewer Operations	rem	awide - Cesspool pump, sooval, plow & sand around holes as necessary.	now	2,210	1,990		
45-85.03	314	Public Works- Sewer Operations		awide - Repair or replac ns & fences as necessary		20,000	19,050		
45-85.04	318	Public Works- Treatment Plant	fer new	Woronzof - mow, water, tilize, spray, plant som grass, extend drainage wers.		25,300	22,770		

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ublic Works		Support Services	Special Services	BUDGET 41-8	1000	MENTARY	D PAGE 803
		to Others (Continued)			Department	Mayor	Assembly
Activities Budget Code	Project No,	Activity Name	Location & Description		Request	Recommends	Approved
5-85.04	319	Public Works- Treatment Plant	Pt. Woronzof - Snow removal all walks, roads, parking a inside complex.		3,330	3,000	
5-85.04	320	Public Works- Treatment Plant	Campbell Creek Lift Station mow, water, fertilize, snow removal inside complex & ac road.	7	5,720	5,150	
45-85.04	321	Public Works- Treatment Plant	Chester Creek Lift Station mow, water, fertilize lawn, snow removal complex & acce road.		4,220	3,800	
45-85.04	322	Public Works-	Areawide - Small pump stati	lons	700	630	
			Total		427,000	399,460	

Public	MENT C Works	DIVISION Support	Services	SECTION Signs Sp	ecial Services	BUDGET CODE 41-83.05	SUMMARY	A	PAGE 804
ACCT		EXPENDITU			1973-74	1974-75	1975-	76	
NO.		CLASSIFICA	TION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPRO	IVED
5000 5100 5200 5300 5400 5500	Facilities Expens Professional Serv Other Expenses Contractual Serv	nistrative Expenses res rices rices			74,293 -0- -0- -0- 191,714 -0-	71,517 746 -0- -0- 54,310 -0-	80,640 890 -0- -0- 70,450 -0-		
5600 5700 5800 5900 5951	Intragovernment Construction Co. Bonded Debt Sei Capital Expendit Other appropriat	sts rvice tures			5,699 -0- -0- -0- -0-	39,463 -0- -0- 1,100 -0-	48,750 -0- -0- 600 -0-		
	Total Expendi				271,706 271,706	167,136 167,136	201,330		
	Net Expendite	ures			-0-	-0-	-0-		
			RE	VENUE GENE	RATED				-
	REVENU								
	TOTAL REVENU		MATCHER TO THE RESIDENCE OF THE PARTY OF THE		-0-	-0-	-0-		
	NET REQUIRE	MENIS			-0-	-0-	-0-		

Public		s SECTION Sign		41-83.05	DETAIL	<b>B</b> 80
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Services					
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	
20.0	Total Employee Services	74,293	71,517	87,960	80,640	
	General & Administrative Expenses					
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		200		200	
	Expenses	-0-	746	890	890	
	Other Expenses					
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	
	Intragovernmental Charges					
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	

	Works	Support Services	SECTION Signs Speci		BUDGET CODE 41-83,05	DETAIL	В	PAGE 806
CCOUNT		01 400/5/047/04	1973-74	1974-75		1975-76		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPR	OVED
5683	Intragovernmenta Service Pool-Spe Administration	1 Charges (Cont'd) cial Services-	~0~	26,213	25,580	26,240		
5689	Equipment Pool		238	6,080	9,880	16,280		
	Total Intragov	ernmental Charges	5,699	39,463	42,170	48,750		
5940	Machinery & Equi		-0-	1,100	600	600		
	Total Expendit	cures	271,706	167,136	202,070	201,330		
	Less Reimbursa	ble Charges	271,706	167,136	202,070	201,330		
	Net Expenditur	res	-0-	-0-	-0-	-0-		
				1				
			1144					

DEPARTMENT Public Works	DIVISION Support Services	SECTION Signs Special	Services	BUDGET CODE 41-83.05		PERSONNEL		C	PAGE 80
O. ADDIEJO A FIGH		RANGE AND STEP	CURRENT		Sene Sene Sene Sene Sene Sene Sene Sene	-	1975-76		
CLASSIFICATION	Vision about the common starting from an Automatic MA (MC Bendam)	HANGE AND STEP	*BUDGET	* P	ROPOSED	* REC	COMMENDED	* APP	ROVED
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		
New Positions					- 1				
Maintenance Man I (2)		11 D		1PT	5,424	0	-0-		
	TOTAL		4	LITPE	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

PARTME	NT	DIVISION	SECTION	BUDGE	T CODE	COMMENTARY	PAGE
Public	Works	Support Service	es   Special Ser	vices-Signs 41-8	33.05		D 808
					Department Request	Mayor Recommends	Assembly Approved
5130		nsurance general public liabil sive and collision or		ty damage,	690	690	
5150		l Development in Comm, Art I at Com	mmunity College for	two men.	200	200	
5425		epair - Machinery and rs on 3M bakeon machi		motors	500	500	
5465	Small Tools Wrenches,	levels, knives, post	hole diggers, sho	vels.	500	500	
5472		Road ies such as telespar rricades and guardrai		nks,	69,450	69,450	
5940	Machinery & 1 Electric			\$600	600	600	

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UNLATER ANUTURAUL AREA DURGUOT SECTION BUDGET CODE COMMENTARY PAGE DIVISION DEPARTMENT D 41-83-05 Special Services-Signs 809 Support Services Public Works Reimbursable Charges to Others Moyor Assembly Department Request Recommends Approved Charges for this section are based upon new requested projects and on maintenance programs. Budget Project Location & Description Activity Name Code No. 9,290 9.240 Sign Maintenance 533 Mayor-Transit 01-02-05 2,140 2,050 3500 Tudor Road-Parking 501 Administration-01-12 Lot Stripping & Signs Operations 3500 Tudor Road-Inside 540 520 01-12 Administration-520 Operations Signs 250 240 3500 Tudor Road-Clerks 01-02 519 Administration Signs 540 520 3500 Tudor Road-Property 01-12 518 Administration Management Signs 3500 Tudor Road-Assessment 230 220 01-12 517 Administration Signs 220 210 01-23 516 Administration-3717 Arctic Blvd-Signs Purchasing 2,340 01-41-01 514 Health Department 327 Eagle Street-Signs 2,350 for all divisions 970 950 01-72 Public Safety 3600 E. Tudor-Animal Con-513 trol Signs International Airport Road 11-86-02 511 Solid Waste-Landfill 960 940 Signs 11-97-01 All Parks-All types of Signs 7,000 6.970 512 Parks-Design and Development 3,220 15-87-01 515 Roads & Drainage Engineer's Week Display 3,230 Administration 15-87-04 525 Signs used when working on 1,130 1,120 Roads & Drainage Operations Roads. 15-87-04 Spenard Service Area-Street 68,470 532 68,390 Spenard Public Works Signs 15-87-04 503 Spenard Public Works Spenard Service Area-Barricade 2,260 2,210 Maintenance 15-87-04 507 Spenard Public Works Spenard Service Area-Guard-2,000 1,950 rails 15-87-04 2,730 501 Spenard Public Works Spenard Service Area-School 2,770 Crossing Stripping.

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

EPARTA		DIVISION	SECTION	BUDGET CODE 41-84.01	SUMMARY	A PAGE
ublic	Works	Construction	Administration 1973-74	1974-75	1975-	76
NO.		EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services	and the same of th	58,828	65,310	83,980	
5100	General & Administrat	tive Expenses	2,558	13,395	16,750	
5200	Facilities Expenses	Cro Experies	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 Cha	arnes	5,142	5,080	20,010	
5700	Construction Costs	,, geo	-0-	-0-	-0-	
5800	Bonded Debt Service		-0-	-0-	-0-	
5900	Capital Expenditures		865	1,040	1,940	
5951	Other appropriations		-0-	-0-	-0-	
3331	Other appropriations					
- 11	Total Expenditures		71,812	90,645	133,430	,
	Less Reimbursable	Charges	71,812	90,645	133,430	
	Net Expenditures		-0-	-0-	-0-	
			REVENUE GENERATED			
	REVENUES					
	TOTAL REVENUES		-0-	-0-	-0-	
	NET REQUIREMENT	S	-0-	-0-	-0-	

Public 1		SECTION Admini	stration	BUDGET CODE 41-84.01	DETAIL	В	PAGE 812	
ACCOUNT		1973-74 1974-75			1975-76			
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	NED	
	Employee Services							
5001	Salaries	49,374	57,472	71,240	71,240			
5003	Overtime	79	-0-	260	260			
5005	Total Current Salaries	49,453	57,472	71,500	71,500			
	Less Vacancy Factor	-0-	1,632	2,020	2,020			
5010	Accured Leave	677	670	850	850			
2010	Total Salary Costs	50,130	56,510	70,330	70,330			
		7 000	2 070	4 000	4 020			
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 Total Employee Services	2,097 58,828	2,860	5,200 83,820	5,360 83,980			
	General & Administration Expenses							
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	1 3.5						
	Expenses	2,558	13,395	16,750	16,750			
	Facilities Expenses							
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			
	Professional Services							
5390	Technical Services	1,300	-0-	-0-	-0-			

1974-75 REVISED BU  50 70 65 1,65 1,00 4,50  44  -0 4,11 97 -0	DOGET PROPO 00 1, 50 50 1, 00 1,	500 ,000 850 ,800 ,000 6,150 600 -0- ,080 -,080 -,090 -0- 0,010	DETAIL   1975-76   RECOMMENDED     500   1,000   850   1,800   1,000   5,150     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600     600	APPROVED
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65 1,65 1,00 4,50 44 -0 4,11 97 -0	50 50 1, 00 1, 00 5, 40 1, 10 40 1, 10 1, 10 1, 10 1, 10 1, 10 1, 10 1, 10 10 10 10 10 10 10 10 10 10	850 ,800 ,000 6,150 600 -0- ,080 ,400 -0- 0,010	850 1,800 1,000 5,150 600 -0- 3,980 1,430 -0- 8,910	
1,65 1,00 4,50 44 -0 4,11 97 -0	50 1, 00 1, 00 5, 40 5, 40 4, 70 1, 0- 10,	600 -0- -0- -0- -0- -0- -0- -0-	1,800 1,000 5,150 600 -0- 3,980 1,430 -0- 8,910	
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4,50 44 -0 4,11 97 -0	00 5, 40 - 10 4, 70 1, 0- 10,	600 -0- 0,080 1,400 -0- 0,010	5,150 600 -0- 3,980 1,430 -0- 8,910	
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	90,64		90,645 137,290	90,645 137,290 133,430

### GREATER ANCHORAGE AREA BOROUGH DIVISION SECTION BUDGET CODE 41-84.01 PAGE DEPARTMENT PERSONNEL C Construction 814 Public Works Administration EMPLOYEES 1975-76 CURRENT RANGE AND STEP CLASSIFICATION * PROPOSED * RECOMMENDED * APPROVED *BUDGET 30 B - C 25,488 Senior Civil Engineer (1) 25,488 25,760 25,760 Construction Coordinator (2) 27 E - F 11,276 11,276 Senior Secretary (4) 12 C - D 62,524 New Position 9 A - B 8,712 Principal Clerk 8,712 TOTAL 3 4 71,236 71,236

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

COMMENTARY

(1) Reclassification from Range 29

(2) Reclassification from Range 26

PARTME Public	e Works	Construction	Administration	BUDGET CODE 41-84.01	OMMENTARY	D PAGE 81
				Department Request	Mayor Recommends	Assembly Approved
5110	America America	criptions nt includes dues to and n Society of Engineers n Society of Profession ction News Record		150	150	
5120	Rental fo during pe		t term rental of equipment emporary replacement of	5,000 nt	5,000	
5125		epairOffice ed maintenance and/or r	epair of office equipmen	500	500	
5145		forms related to const	ruction contract adminis		600	
5150		l Developmen e at five Federally spo	onsored schools outside A	4,200 laska	4,200	
5160			s the purchase of paper,	800 pens,	800	
5165		nalysis workbooks and f	film rental related to co		200	
5201			space to correct for high	5,000 noise	5,000	
5448	Obsolete Ma Obsolete		aced equipment (office an	500 d field)	500	
5471	Supplies - Toner and	Duplication bond paper for Xerox (	Copier usage.	1,000	1,000	

PARTMENT Public Works	DIVISION Construction	SECTION Administration	BUDGET CODE 41-84.01	COMMENTARY	D PAGE 816
			Departs Requ		Assembly Approved
construc	film development relate tion and after construci for inspection reports	ed to pre-construction, d ton photographs taken by or possible claims again	In-	850	
5483 Travel - M Mileage field tr usage.	required by staff person	nnel related to unschedul ction. Low mileage vehic	1,80 ed le	1,800	
	elated to construction of Arbitration for Contrac	contracting functions, i.	1,00	1,000	
Contract	eted for RID or LID but	laneous contract items the are not prime contracto	at must	600	
5930 Office equ	ipment		1,94	1,940	
1 desk		360			
1 chair		110			
1 typewr		630			
	calculator	420			
2 book c	ases	420			•

B

EPARTMENT Public Works	Construction	SECTION Administra		3UDGET CODE 41-84.01	COMMENTARY	D PAGE 817
Reimbursable Charg	ges to Others  upon workload analysi	s.		Department Request	Mayor Recommends	Assembly Approved
Fund Department			Percentage	Amount	Amount	
31 Sewer Capi 83 Constr	ital Improvement Progra	am_	41%	56,290	54,710	
32 Roads & Dr 88 Genera	rainage Capital Improv	ement Program	59%	81,000	78,720	
			100%	137,290	133,430	

DEPARTI ublic	WENT Works	DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02	SUMMARY	A	PAGE 818
ACCT	TOTAG	EXPENDITURE	1973-74	1974-75	1975-7	76	1 01
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED	
5000	Employee Servi	ces	397,120	407,202	472,390		
5100		inistrative Expenses	1,322	4,410	10,650		
5200	Facilities Exper		3,251	21,810	3,290		
5300	Professional Ser		680	-0-	2,000		
5400	Other Expenses		1,629	7,100	8,580		
5500	Contractual Ser		-0-	-0-	-0-		
5600	Intragovernmen		22,916	37,910	86,490		
5700	Construction Co		-0-	30,000	25,000		
5800	Bonded Debt Se		-0-	-0-	-0-		
5900	Capital Expend	itures	519	6,960	2,420		
5951	Other appropria		-0-	-0-	-0-		
	Total Expend	ditures	427,437	515,392	610,820		
	Less Reimbu	ursable Charges	427,437	515,392	610,820		
	Net Expendi	tures	-0-	-0-	-0-		
A4.			REVENUE GENERATED	1			
	REVEN	UES					1
	TOTAL REVEN	IUES	-0-	-0-	-0-		
	NET REQUIRE	MENTS	-0-	-0-	-0-		

Public		SECTI Insp	ON Dection	BUDGET CODE 41-84.02	DETAIL	В	PA 81
CCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76		
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Services						
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		
2010	Total Salary Costs	343,729	353,112	441,720	399,320		
	Total Salary Costs	343,729	333,112	441,720	333,320		
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		
	General & Administration Expenses						
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		
2102	Total General & Administration	19	200	230	230		
	Expenses	1,322	4,410	10,650	10,650		
	Facilities Expenses						
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		
	Contractual Complete						
5390	Contractual Services Technical Services	680	-0-	2,000	2,000		
5421	Other Expenses						
7461	Equipment Rental - Machinery & Vehicles	19	300	500	500		

enses (Continued) Repair - Machinery &  ls Other - Building Maintenance Mileage Expense eous Expense ther Expenses ernal Audit ation-Personnel ontroller bol-Special Services- Rool htragovernmental Charges	1973-74 ACTUAL  -00- 1,341 147 62 60 1,629  501 5,968 9,729  -0- 6,718 22,916	3,000 1,200 1,350 200 1,050 -0- 7,100	3,000 1,200 1,500 300 1,880 200 8,580 -0- 7,650 -0- 10,950 46,790	3,000 1,200 1,500 300 1,880 200 8,580 -0- 7,870 -0-	APPROVED
enses (Continued) Repair - Machinery &  Ls - Other - Building Maintenance Mileage Expense eous Expense ther Expenses cher Expenses ernal Audit ation-Personnel ontroller ool-Special Services- s Pool	-0- -0- 1,341 147 62 60 1,629 501 5,968 9,729 -0- 6,718	3,000 1,200 1,350 200 1,050 -0- 7,100 -0- 6,550 -0- -0- 31,360	3,000 1,200 1,500 300 1,880 200 8,580	3,000 1,200 1,500 300 1,880 200 8,580	APPROVED
Repair - Machinery &  Is Other Building Maintenance Mileage Expense cous Expense ther Expenses Transmental Charges ernal Audit ation-Personnel ontroller ool-Special Services- S Pool	-0- 1,341 147 62 60 1,629 501 5,968 9,729 -0- 6,718	1,200 1,350 200 1,050 -0- 7,100 -0- 6,550 -0- -0- 31,360	1,200 1,500 300 1,880 200 8,580 -0- 7,650 -0- 10,950	1,200 1,500 300 1,880 200 8,580 -0- 7,870 -0- 9,740	
- Building Maintenance Mileage Expense eous Expense ther Expenses rnmental Charges ernal Audit ation-Personnel ontroller ool-Special Services- 8 Pool	147 62 60 1,629 501 5,968 9,729 -0- 6,718	200 1,050 -0- 7,100 -0- 6,550 -0- -0- 31,360	300 1,880 200 8,580 -0- 7,650 -0- 10,950	300 1,880 200 8,580 -0- 7,870 -0- 9,740	
dileage Expense eous Expense ther Expenses rnmental Charges ernal Audit ation-Personnel ontroller ool-Special Services- s Pool	62 60 1,629 501 5,968 9,729 -0- 6,718	1,050 -0- 7,100 -0- 6,550 -0- -0- 31,360	1,880 200 8,580 -0- 7,650 -0- 10,950	1,880 200 8,580 -0- 7,870 -0- 9,740	
eous Expense cher Expenses commental Charges crnal Audit ation-Personnel controller col-Special Services- s Pool	501 5,968 9,729 -0- 6,718	-0- 7,100 -0- 6,550 -0- -0- 31,360	200 8,580 -0- 7,650 -0- 10,950	200 8,580 -0- 7,870 -0- 9,740	
cher Expenses  commental Charges  connectal Audit  ation-Personnel  controller  col-Special Services-  s  Pool	501 5,968 9,729 -0- 6,718	7,100 -0- 6,550 -0- -0- 31,360	8,580 -0- 7,650 -0- 10,950	8,580 -0- 7,870 -0- 9,740	
ernmental Charges ernal Audit ation-Personnel ontroller ool-Special Services- s Pool	501 5,968 9,729 -0- 6,718	-0- 6,550 -0- -0- 31,360	-0- 7,650 -0- 10,950	-0- 7,870 -0- 9,740	
ernal Audit ation-Personnel ontroller ool-Special Services- s Pool	5,968 9,729 -0- 6,718	6,550 -0- -0- 31,360	7,650 -0- 10,950	7,870 -0- 9,740	
ntion-Personnel ontroller ool-Special Services- s Pool	5,968 9,729 -0- 6,718	6,550 -0- -0- 31,360	7,650 -0- 10,950	7,870 -0- 9,740	
ontroller pol-Special Services- s Pool	9,729 -0- 6,718	-0- -0- 31,360	10,950	9,740	
ool-Special Services- s Pool	-0- 6,718	-0- 31,360	10,950	9,740	
Pool	6,718	31,360			
Pool	6,718	31,360			
			40,770	68,880	
		37,910	65,390	86,490	
on Costs					
eous Contracted Costs	-0-	30,000	45,000	25,000	
xpenditures	0.77	700	2 / 20	2 /20	
		1			
apital Expenditures	319	0,900	2,420	2,420	
kpenditures	427,437	515,392	655,800	610,820	
imbursable Charges	427,437	515,392	655,800	610,820	
enditures	-0-	-0-	-0-	-0-	
	nipment and Equipment apital Expenditures  Expenditures  Expenditures  Expenditures	and Equipment 248 apital Expenditures 519 expenditures 427,437 embursable Charges 427,437	nipment       271       780         and Equipment       248       6,180         apital Expenditures       519       6,960         expenditures       427,437       515,392         imbursable Charges       427,437       515,392	and Equipment     271     780     2,420       and Equipment     248     6,180     -0-       apital Expenditures     519     6,960     2,420       expenditures     427,437     515,392     655,800       imbursable Charges     427,437     515,392     655,800	and Equipment     271     780     2,420     2,420       and Equipment     248     6,180     -0-     -0-       apital Expenditures     519     6,960     2,420     2,420       expenditures     427,437     515,392     655,800     610,820       imbursable Charges     427,437     515,392     655,800     610,820

DEPARTMENT Public Works			SECTION Inspection		BUDGET CODE 41-84.02		RSONNEL	C	PAGE 821
			CURRENT				1975-76		
CLASSIFICATION		RANGE AND STEP	*BUDGET	* 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. II	II (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		
	TOTA		19+3PT	19+	351,480	19+	351,480		

# * 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

Public	Works	Construction		SUDGET CODE 41-84.02	COMMENTARY	D PAGE 82:
				Departmen Request		Assembly Approved
5120	Equipment Re Rental of		pment for seasonal peaks.	150	150	
5145	Printed Mate Cost of in	rials spection forms and repo	orts.	2,000	2,000	
5165	Training Aid Inspectors	s handbooks and rental o	of film strips.	250	250	
5390		nt covers development o	of film and the State of annot be tied to a specific	2,000	2,000	
5421			icles ialized equipment not owned	500	500	
5425	This accou	pair - Machinery and Vent covers all accident ors which will vary fro	related repairs to vehicles u	3,000 used	3,000	
5465	Small Tools Hand tools	of a dispensable natur	ce.	1,200	1,200	
5474			nspectors not classified as and inspection tags.	1,500	1,500	
6475	Supplies fo		al work not covered by the ach as carpet cleaning.	300	300	
483			re not provided vehicles.	1,880	1,880	

PARTME		DIVISION Construction	SECTION Inspect	ion	BUDGET CODE 41-84.02	COMMENTARY	D PAGE
Public	Works	Construction	Thispect	1011			
					Department Request	Mayor Recommends	Assembly Approved
			W		4E 000	25,000	
5705	Contracted	s Contracted Costs pavement patchwork, Ri int settlements.	ght of Way r	estoration	45,000	23,000	
F020					2,420	2,420	
5930	Office Equip 1 Drafting	table with light & mac	chine	660	7,1-4		
	1 Drafting	chair		120 780		, a	
	1 Electron 2 Map rack	ic Calculator		250			
	2 Bookcase			420			
	1 File Cab			190			

EPARTME Public	Works_	DIVISION Construction	SECTION Inspection		T CODE C	OMMENTARY	D PAGE 824
	rsable Charges t	to Others			Department Request	Mayor Recommends	Assembly Approved
Fund	Department			Percentage	Amount	Amount	
15	Service Area 3	35 Drainage - Operati	Lons	2%	13,120	12,220	
31	Sewer Capital 84 Constru	Improvement Program	<u>n</u>	38%	249,200	232,110	
32	Roads & Draina 88 General	age Capital Improver l	ment Program	57%	373,810	348,170	
45	Sewer Utility 85.02 Engine			3%	19,670	18,320	
				100%	655,800	610,820	

DEPART		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE 825
Public	Works	Construction	Survey	41-84.03 1974-75		70	1 023
NO.		EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	REVISED BUDGET	1975-	APPR	OVED
5000	Employee Services		186,267	234,175	263,340		
5100	General & Administrati	ive 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 Cha	rges	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-		
	Total Expenditures		239,279	292,535	316,730		
	Less Reimbursable	Charges	239,279	292,535	316,730		
	Net Expenditures		-0-	-0-	-0-		
			REVENUE GENERATED				
T	REVENUES						
					X X		
	TOTAL REVENUES		-0-	-0-	-0-		- 1 B
	NET REQUIREMENT	S	-0-	-0-	-0-		

Public		DIVISION Construction	Surv		BUDGET CODE 41-84.03	DETAIL	<b>B</b> 826
ACCOUNT	- SUSTAINITAINS	OL ACCUSICATION	1973-74	1974-75		1975-76	
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Services	s					
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 Fac	tor	-0-	5,470	5,820	5,820	
5010	Accrued Leave		3,889	2,246	2,460	2,460	
2010	Total Salary Co	osts	161,200	202,315	220,670	218,970	
5015	Contributions-Em	ployee Retirement	9,053	11,690	15,450	15,330	
5020	Social Security	projec Recirciment	8,880	9,890	10,720	10,580	
5030	Workmen's Compens	eation	1,119	660	1,180	1,180	
5040	Group Insurance	Sacton	6,015	9,620	16,760	17,280	
3040	Total Employee	Services	186,267	234,175	264,780	263,340	
	Conoral & Admini	strative Expenses					
5110	Dues and Subscri		50	80	100	100	
5115	Employee Bonding		-0-	130	-0-	-0-	
5120	Equipment Rental		209	1,340	500	500	
5125	Equipment Repair		97	300	300	300	
5130	Liability Insura		-0-	1,000	1,560	1,560	
5135	Fire Insurance		-0-	150	200	200	
5140	Postage		6	-0-	-0-	-0-	
5145	Printed Material	s	691	700	1,200	1,200	
5150	Professional Dev		-0-	900	1,610	1,610	
5160	Supplies - Office		690	500	500	500	
		& Administrative					
	Expense		1,743	5,100	5,970	5,970	
	Facilities Expens	ses					
5200	Building Equipme		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 Facilitie	es Expenses	141	2,790	870	870	
	Professional Ser	vices					
5341	Engineering Serv	ices	-0-	-0-	35,000	-0-	

DEPARTME	DIVISION	SECTIO	ON	BUDGET CODE			PA
Public	Works Construction	Surve	ey	41-84.03	DETAIL	B	8
ACCOUNT		1973-74	1974-75		1975-76		
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	WED
	Professional Services(Continued)						
5390	Technical Services	-0-	-0-	1,500	1,500		
	Total Professional Services	-0-	-0-	36,500	1,500		
	Other Expenses						
5421	Equipment Rental - Machinery &						
	Vehicles	2,540	3,440	2,000	2,000		
5425	Equipment Repair - Machinery &	760	4 200	2 500	2 500		
E / / /	Vehicles	760 343	4,300	2,500	2,500		
5444 5465	Laundry 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		
	Intragovernmental Charges						
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		
	Contruction Costs						
5720	Direct Materials	14,978	9,920	10,000	10,000		
	Capital Expenditures						
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-		

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# GREATER ANCHORAGE AREA BOROUGH

EPARTMENT Public Works	DIVISION Construction	SECTION Survey			54.69E	PE	RSONNEL	C	PAGE 828
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET		PROPOSED	Name and Address of the Owner, where	1975-76 COMMENDED	* APF	ROVED
Borough Surveyor Chief Surveyor (1)		26 E - F 24 F	0	0	24,276	1 0	24,276 -0-		
Ouputy Borough Surve Engineering Technici		24 A - B 21 A - C	0 3	1 3	18,114	3	18,114 48,516		
Engineering Technici		19	8	7	102,240	7	102,240		
Engineering Aide (5)		14 B - C	1	1	11,676	1	11,676		
					JAPE THE				
	TOTA	F 20 - 1 - 1 - 1	13	13	204,822	13	204,822		

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

- (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 210
- (4) Reclassification from Range 18
- (5) Reclassification from Range 13

PARTME Public	ENT c Works	Construction	SECTION Survey	BUDGET CODE 41-84.03	COMMENTARY	D PAGE 829
				Department Request	Mayor Recommends	Assembly Approved
5150	Surveyor to Surveying a the West Co	es \$710 for travel an attend a week-long And Mapping Convention ast during Fall 1975	American Congress on being held somewhere on or Spring 1976 and \$900 rage Community College.	1,610	1,610	
5341	Destroyed s monuments a in Bowl are program is	nnual request for a rection corners are to re to be referenced. a by Local Survey fir in conjunction with t	remonumentation program.  be reset. Existing  Work is to be accomplished  ms under contract. This  the Alaska Society of Pro-  nt Recordation activity.	35,000	-0-	
5390		vices reased service requin our Desktop Programm		1,500	1,500	
5421	Renting por	tal – Machinery & Veh table drilling equipm TV and vehicles as re	ment, generator, snow	2,000	2,000	
5425	Necessary r	air - Machinery & Veh epairs to survey equi ident repair.	nicles pment, includes \$1,000 for	2,500	2,500	
5720	Direct Materi For necessa casings on	<del></del>	s, copperweld, monument wide projects.	10,000	10,000	
930	Office Equipm 1 Memory Pe	ent ripheral for programm	mable calculator	4,000	4,000	
5940	Machinery & E 1 Survey op 3 Transit t 1 Hand-held	tical transit ripod	2,200 520 880	3,600	3,600	

PARTMENT Public Wor	cks Construction Section		ET CODE CO 84.03	MMENTARY	D PAGE 830
	Le Charges to Others  e based upon workload analysis.		Department Request	Mayor Recommends	Assembly Approved
und	Department/Division	Percentage	Amount	Amount	
1-34.01	Property Assessment & Management Right of Way Acquisition	1%	3,350	3,170	
1-65.02	Planning - Current Planning - Subdivision	25%	83,770	79,180	
1-86.02	Service Area 30 - Landfill	3%	10,050	9,500	
5-87.04	Service Area 35 - Roads & Drainage Operations	4%	13,400	12,670	
1-84	Sewer Capital Improvement Program - Construction	8%	26,810	25,340	
2-88	Roads & Drainage Capital Improvement Program - General	52%	170,900	164,690	
3-97	Parks Capital Improvement Program - Park Acquisition	5%	20,110	15,840	
3-32	Land Trust - Management	1%	3,350	3,170	
5-85.03	Sewer Utility Enterprise - Areawide Operations	1%	3,350	3,170	
		100%	335,090	316,730	

DEPART		DIVISION	SECTION Material Analysis	BUDGET CODE 41-84.04	SUMMARY	A	PAGE 831
ublic	WOTKS	Construction	1973-74	1974-75	1975-7	76	1 001
NO.		EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	E - James Comissos		38,706	53,023	60,260		
5000	Employee Services General & Administra	ative Evanges	120	1,510	2,420		
5100 5200	Facilities Expenses	tive 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 Ch	normae	2,385	7,480	12,270		
5700	Construction Costs	idi ges	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-		
	Total Expenditure	s	44,314	84,423	86,230		1.
	Less Reimbursable	e Charges	44,314	84,423	<b>8</b> 6,230		
	Net Expenditures		-0-	-0-	-0-		
			REVENUE GENERATED		1		
	REVENUES						
	TOTAL REVENUES		-0-	-0-	-0-		
-	NET REQUIREMEN	TS	-0-	-0-	-0-		

Public		nstruction	SECTION Ma	ON terial Analysis	BUDGET CODE 41-84.04	DETAIL	В	PAGE 832
ACCOUNT			1973-74	1974-75		1975-76		
NO.	EXPENDITURE CLAS	SSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Services				W			
5001	Salaries		25,498	44,041	46,990	46,990		
5003	Overtime		6,005	2,500	10,470	3,830		
5005	Total Current Salar	ies	31,503	46,541	57,460	50,820		1000
	Less Vacancy Factor		-0-	1,251	1,330	1,330		
5010	Accrued Leave		1,955	513	560	560		
3010	Total Salary Costs		33,458	45,803	56,690	50,050		
5015	Contributions-Employe	e Retirement	2,111	2,650	3,970	3,500		
5020	Social Security		1,706	2,320	2,470	2,470		
5030	Workmen's Compensatio	n	231	160	250	250		
5040	Group Insurance		1,200	2,090	3,870	3,990		
	Total Employee Serv	ices	38,706	53,023	67,250	60,260		
	General & Administrat	ive Expenses						
5115	Employee Bonding Expe		-0-	30	-0-	-0-		
5120	Equipment Rental - Of		-0-	-0-	200	200		
5125	Equipment Repair - Of		-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 Developm	ent	-0-	500	600	600		
5160	Supplies - Office		109	250	350	350		
5165	Training Aids		-0-	-0-	-0-	-0-		
	Total General & Adm	inistrative						
	Expenses		120	1,510	2,420	2,420		
	Facilities Expenses							
5201	Building Remodeling		-0-	2,760	-0-	-0-		
5235	Telephone		-0-	-0-	400	400		
	Total Facilities Ex	penses	-0-	2,760	400	400		
	Professional Services							
5390	Technical Services		-0-	-0-	2,500	2,500		
5412	Other Expenses Contributions - Equip	ment Pool	-0-	8,500	-0-	-0-		
5425	Equipment Repair - Ma		-0-	0,500	_0_			
3423	Vehicles	Chillery a	190	1,000	1,000	1,000		

ACCOUNT NO.	EXPENDITURE C	CLASSIFICATION	1973-74 ACTUAL	1974-75		1975-76		
				REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	WED
		The state of the s	70,076	TEVISED BODGET	71101 0020	RECOMMENDED	AFFRO	NEU
	Other Expenses (Co	ntinued)			1			
5465	Small Tools		-0-	420	650	650		
5471	Supplies - Duplica	tion	-0-	600	600	600		
5474	Supplies - Other		-0-	100	200	200		
5475	Supplies - Buildin		-0-	200	250	250		
5499	Miscellaneous Expe	nses	33	200	350	350		
	Total Other Expe	nses	223	11,020	3,050	3,050		
	Intragovernmental	Charges						
5603	Mayor-Internal Aud		63	-0-	-0-	-0-		
5614	Administration-Per		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 Intragover	nmental Charges	2,385	7,480	7,470	12,270		
	Construction Costs							
5720	Direct Materials		38	200	300	300		
	Capital Expenditur	es						
5930	Office Equipment		359	1,410	1,720	1,720		
5940	Machinery and Equi	pment	2,483	6,820	3,310	3,310		
5942	Maps and Books		-0-	200	-0-	-0-		
37.12	Total Capital Ex	penditures	2,842	8,430	5,030	5,030		
	Total Expenditure	PS	44,314	84,423	88,420	86,230		
	Less Reimbursabl	e 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 Ana			T CODE 4.04	THE PERSON NAMED IN	RSONNEL	C	PAGE 834
CLASSIFICATION		RANGE AND STEP	CURRENT			er (M. sales der representation	1975-76		60/40
CLASSIFICATION		MANUE AND STEP	*BUDGET	1	PROPOSED	* REC	COMMENDED	* APPI	ROVED
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-		
					-1 111				
					====				
	TOTAL		3	3	46,986	3	46,986		

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

- (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)

PARTM. Public	ENT c Works	DIVISION Construction	SECTION  Material Analysis	BUDGET CODE 41-84.04	COMMENTARY	D PAGE 83
				Department Request	Mayor Recommends	Assembly Approved
5120			culators and duplicators	200	200	
5125	Cleaning	Repair-Office and adjustment of office in dusty conditions.	e equipment because of	200	200	
5140	Postage Postage v accounts	will cover shipping cost	s on items for various	250	250	
5145		terial on of test forms, contra of field book.	ct specifications and	470	470	
5150		al Development ement for job related pr	ofessional development.	600	600	
5160		Office minor office equipment, office supplies.	desk accessories and	350	350	
5235	Telephone Telephone	e Service		400	400	
5390	Technical S	Services control contract with Al	aska Dept. of Highways	2,500	2,500	
5425		Repair - Machinery and V collision costs in the		1,000	1,000	
5465			of small tools required	650	650	
5471		Duplication for supplies and use of	duplication machines	600	600	

EPARTME. Public		DIVISION	SECTION  Material Analysis	BUDGET CODE C	OMMENTARY	D PAGE 836
Tubile	NOTES	Johnstraction		Department	Mayor	Assembly
				Request	Recommends	Approved
5474	Supplies - (		fire extinguishers, etc.	200	200	
5475	* *	Building Maintenance nails, shelving, paint,	etc.	250	250	
5499			tems such as cast cylinder fim, etc.	350	350	
5930	Office Equip	pment ice equipment listed bel	ow:	1,720	1,720	
	draftin		350			
	draftin		120			
	draftin		240			
	draftin		95			
		cabinet	260			
	rear re	ference table	375			
	drawing	set	135			
	leroy s	et	150			
5940		nd Equipment		3,310	3,310	
	equipment	unt covers expenditures listed below: modified providence vib				
		ensity apparatus	555			
		gasoline ambassador dri				
		thin wall diamond bit	530			
	RM-710	lightweight concert tes	st hammer 150			
	CT-322	calibration anvil for t	est hammer 160			
	L-855	Platform scale	250			
	L-415	triple beam scale	70			
5942	Maps and Boo Purchase	oks of updated publication o	of A.A.SH.O.			
		and other soils related				

Request   Recommends   Request   Recommends   Approved		e Charges to Others					
01		based upon workload analysi	.s		ACCOUNT OF THE PARTY OF THE PAR		Assembly Approved
16,910   16,490   75 Public Safety-Civil Defense   9.56%   8,450   8,240	Fund De	partment		Percentage	Amount	Amount	
86.02 Solid Waste Landfill       1.57%       1,390       1,350         31 Areawide Sewer-Capital Improvement Program       24.14%       21,340       20,820         32 Roads & Drainage-Capital Improvement Program       45.61%       40,330       39,330	65	.02 Planning-Current Plannin					
84 Construction 24.14% 21,340 20,820  Roads & Drainage-Capital Improvement Program 45.61% 40,330 39,330	***************************************			1.57%	1,390	1,350	
88 General 45.61% 40,330 39,330			ment Program	24.14%	21,340	20,820	
Total 100.00% 88,420 86,230		ads & Drainage-Capital Impro General	vement Program	45.61%	40,330	39,330	
		Total		100.00%	88,420	86,230	

DEPART		SECTION Equipment Pool	#2-83.06	SUMMARY	A PAG
Public	EXPENDITURE	1973-74	1974-75	1975-7	
NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administrative Expenses Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures Other appropriations	634,502 9,152 17,748 -0- 691,055 11,091 300,775 -0- -0- -0-	684,033 45,240 76,470 -0- 675,100 20,410 107,680 -0- 31,171 141,471 -0-	752,680 61,900 27,100 -0- 896,130 29,540 86,310 -0- 31,180 82,110	
	Total Expenditures	1,664,324	1,781,575	1,966,950	
	Less Reimbursable Charges  Net Expenditures	1,612,847	1,653,104	1,895,400 71,550	
		REVENUE GENERATED			
T	REVENUES				
2400	Contributions from Other Funds	51,477	128,471	71,550	
	TOTAL REVENUES	51,477	128,471	71,550	
	NET REQUIREMENTS	-0-	-0-	-0-	

Public		SECTION Equi	pment Pool	BUDGET CODE 42-83.06	DETAIL	<b>B</b> 839
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76	
NO.		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Services					
5001	Salaries	519,370	591,231	626,320	626,320	
5003	Overtime	5,443	250	6,110	5,550	
3003	Total Current Salaries	524,813	591,481	632,430	631,870	************
	Total darione balarios	321,023	332,132	,	,	
	Less Vacancy Factor	-0-	16,791	17,790	17,790	
5010	Accrued Leave	6,002	6,893	7,510	7,510	
3010	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	
3010	Total Employee Services	634,502	684,033	752,060	752,680	
	General & Administrative Expenses					
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	
	Facilities Expenses					
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	
	Other Expenses					
5414	Depreciation	250,986	305,000	366,000	366,000	

Public V		Support Services	SECTION Equi	pment Pool	42-83.06	DETAIL	<b>B</b> PAG
ACCOUNT	EXPENDITURE	CLASSIFICATION	1973-74	1974-75	PROPOSED	1975-76	45000.50
NO.			ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Other Expenses (	Continued)					
5421	Equipment Rental						
3421	Vehicles		73,060	55,000	136,000	100,000	
5425	Equipment Repair	- Machinery &					
0 100	Vehicles		122,410	85,000	102,000	102,000	
5431	Gas, Oil and Gre	A CONTRACTOR OF THE CONTRACTOR	64,896	75,000	182,460	113,350	
5436	Interest Cost -		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 - Dupli	cation	-0-	400	480	480	
5474	Supplies - Other		149,137	136,800	191,300	191,300	
5475	Supplies - Build		177	-0-	-0-	-0-	
5476	Supplies - Land		23	-0-	-0-	-0-	
5479	Tool Allowance		5,480	5,400	7,600	7,600	
5499	Miscellaneous		88	-0-	-0-	-0-	
	Total Other Ex	penses	691,055	675,100	1,001,240	896,130	
	Contractual Serv						
5505	Car and Scrap Me		-0-	400	500	500	
5540	EDP Contracted S	ervices - 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	
	Total Contract	ual Services	11,091	20,410	29,540	29,540	
	Intragovernmenta						
5603	Mayor-Internal A		2,865	-0-	-0-	-0-	
5614	Administration-P	The second secon	9,511	10,440	12,860	13,250	
5622	Finance-Controll		77,403	-0-	-0-	-0-	
5683	Service Pool-Sup	port Services-			07.040	26.000	
5.600	Administration	1-1 01	210,996	55,322	37,240	36,030	
5683	Service Pool-Spe			20.050	2/ /70	20 700	
5603	Buildings		incl. above	28,958	34,470	29,790	
5683	Service Pool-Spe		-1 -1	11 000	F 050	5 360	
F(02	Grounds		incl. above	11,820	5,950	5,360	
5683	Service Pool-Spe		1 -1	1 1/0	2 010	1 000	
	Signs		incl. above	1,140	1,910	1,880	
	Total Intragov	ernmental Charges	300,775	107,680	92,430	86,310	

Public V		DIVISION Support Service	sECTIO es Equi	pment Pool	BUDGET CODE 42-83.06	DETAIL	<b>B</b> PAG
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
5800 5810	Bonded Debt Serv Principal Repaym Interest on Bond Total Bonded D	ent ed Debt	-0- -0- -0-	23,978 7,193 31,171	23,980 7,200 31,180	23,980 7,200 31,180	
5940	Capital Expendit Machinery and Eq		-0-	141,471	74,510	82,110	
	Total Expendit	ures	1,664,324	1,781,575	2,069,960	1,966,950	
	Less Reimbursa	ble Charges	1,612,847	1,653,104	1,998,410	1,895,400	
	Net Expenditur	es	51,477	128,471	71,550	71,550	

DEPARTMENT Public Works	DIVISION Support Services	SECTION Equipment Po	ol	BUDG 42-8	FJ CODE	PE	RSONNEL	C	PAGE 842
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	-	PROPOSED	-	1975-76 COMMENDED	* APP	ROVED
General Foreman (1)		25 D - E	1	1	22,020	1	22,020		110125
Equipment Maintena	nce 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	124	-1219,562	12+1	219,562		
Equipment Mechanic	I	18 F	1	1	18,520	1	18,520		
Maintenance Man II	I (4)	18 F	0	1	17,011	1	17,011		
Equipment Servicem	an	16 D 16 F	7	7	106,278	7	106,278		
Maintenance Man II		16 E	1	1	14,544	1	14,544		
Partsman	TOTAL	14 D 14 E	1	1	13,111	1	13,111		

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

PEPARTMENT Public Works	Support Services	SECTION Equipment I	2001		3.90E	PEI	RSONNEL	C	PAGE 843
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	-	PROPOSED		975-76 COMMENDED	* APP	ROVED
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		
		3							

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

TOTAL

- (1) Reclassification from Range 24
- (2) Title change from Foreman (Range 21)
- (3) Lateral transfer from Support Services Administration (41-83.01)
- (4) Title Change from Maintenance Man IV (Range 19)

		UNEALER	AIVUTURAGE AREA DURGUOTI			
DEPARTM	ENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D PAGE
Public	Works	Support Services	Equipment Pool	42-83.06		844
				Departmen	t Mayor	Assembly
A	at Ma			Request		Approved
Accoun	nt No.					
5110	Dues and Sul	bscriptions		170	170	
		includes dues and/or subs	scriptions from:			
	APWA Memb	ership	25			
	Commercia	1 Car Journal	10			
	Motor Veh	icle Fleet Management	10			
		Safety News	10			
		Automobile Dealers Used Ca				
		d Security for Supervisors				
		ion Equipment Cost Referen				
	The Const	ruction Bargainer	15 170			
			170			
5120	Equipment R	ental - Office		3,600	3,600	
3420		Xerox Copier		3,000	3,000	
		north copies				
5125	Equipment R	epair - Office		850	850	
		ce Contract to cover four	typewriters			
	and four	calculators				
20.20				200		
5140	Postage		4.00	600	600	
		unt covers the mailing ou				
	report in	formation and any return	parts to vendors			
5145	Printed Mat	erials		6,000	6,000	
3113		nt is to cover the cost of	f all printed	0,000	0,000	
		h as repair orders, repor				
5150	Professiona	1 Development				
	Diesel En	gine Tune Up & Trouble She	ooting 720			
		uto Transmission	720			
	Detroit D		720			
		e Tune Up & Carburation &	Exhaust			
	Emission		1,060			
	APWA Work	shop	680			
			3,900			

Publi	C Works	Support Services	SECTION Equipment Pool	BUDGET CODE 42-83.06	COMMENTARY	D	PAGE 845
				Departme Request			embly
5165	Training Aids Cost of train	ing materials for mech	hanics	300	300		
5421		1 - Machinery he outside rental of a Borough equipment in		136,000	100,000		
5425	to equipment. to perform ou on dozer-powe	r - Machinery arts and labor for out These are jobs we ar rselves such as rebuil r shift transmissions, ment, body damage, mad	re not equiped ld undercarriage , radiator repairs	102,000	102,000		
5431	Gas, Oil and Gr All fuels for charged in th	Borough owned or leas	sed vehicles are	182,460	113,350		
5465	This account	covers the purchase of se hand tools not owne		5,000	5,000		
5474	This account	r reflects all repair pa gh owned vehicles and		191,300	191,300		
5479	This account	covers monthly allowan aintain their hand too	nces to mechanics to	7,600	7,600		
5599	washes for Bo fuel dispensi- tanks, overwi- radio repairs	he miscellaneous contr rough vehicles, instal ng pumps, oil analysis dth permits from the S	ract costs such as car lation or repair of s, rental of L.P. fuel state of Alaska, Mobile stenance, and any changes	21,740	21,740		

PARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	-	PAGE
iblic Works	Support Services	Equipment Pool	42-83.06		D	846
				Recommended		
940 Capital Expendit	ures			89,710		
Equipment for th	e Equipment Pool:					
1 100-ton Press			6,000			
1 Brake Drum Lat			3,325			
2 3-ton Floor Ja			1,000			
1 Magneto & Smal	1 Engine Timing Guage		500			
l Air-Less Paint			400			
1 Magnetic Drill			250		٠	
1 Utectic Torch			500			
1 Paint Conditio			250			
-	e Emission Control		950			
1 Porta Power As			175			
1 Holmes Wrecker			4,680			
1 Spray Paint Gu	n		130			
			18,160			
Equipment Purcha	sed for Others:					
	Safety Animal Control	1				
	or 3/4 Ton Vans		15,200			
01-76.01 Public	Safety - Building Sai	fety - Zoning				
	le Radios		2,400			
	nmental Quality - San	itation				
	le Radios		4,800			
11-76.03 Public	Safety-Building Safet	ty-Housing Standards				
	le Radios		3,600			
	Works - Roads & Drain	nage - Traffic				
/1_93 03 Public	act Sedan w/Radio		5,400			
1 3 //	Works - Special Serviton Step Van w/ Radio	ices - Buildings	7 (00			
45-85.02 Sewer	- Water Pollution Cont	trol Fraderick	7,600			
1 3/4	ton 4 X 4 Truck	LIOI - Engineering	/ 250			
	Pollution Control - Se	ower Operations	4,250			
1 one-	ton Long Bed Van		10,000			
	Compressor, 150 CFI,	trailer mounted	10,000			
45-85.04 Water	Pollution Control - Se	ewer Treatment Plant	5,500			
2 1/2	ton Pickup Compacts w	1	12,800			
	with canopy)	111111111111111111111111111111111111111	12,000			

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT DIVISION SECTION BUDGET CODE COMMENTARY DIVISION Equipment Pool 42-83.06

# 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.

Budget Code	Department/Division/Section	
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

EPARTMENT	DIV	ISION	-	SECTION		BUDGET CODE	COMMENTARY		PAGE
Public Works		upport Service	es	Equipment Pool		42-83.06	O I I I I I I I I I I I I I I I I I I I	D	84
eimbursable (	harges to Ot	hers (Continu	ed)				Recommended		
8udget Code 45-85.02 45-85.03 45085.04	Public Work Public Work	s-Water Pollu	tion Co	ntrol-Engineering ntrol-Areawide Op ntrol-Areawide Tr	eration		9,520 195,850 46,700		
	Total						1,895,400		

FUND	Land Trust	43	REVENUE	DETAIL	A PAG 84
CCT.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975	The second second
	The state of the s			THE SOMME TO BE	
3900	Fund Balance	-0-	60,850	19,390	
545	Interest Earned - Temporary Inventory	11,368	-0-	5,600	
547	Interest Income - Other	1,419	-0-	780	
585	Rent Income	7,020	400	7,020	
589	Sale of Property	3,816	-0-	3,750	
599	Miscellaneous Revenues	27	2,500	-0-	
		23,650	2,900	17,150	
	Total	23,650	63,750	36,540	

PARTME Land Ti		DIVISION	SECTION	BUDGET CODE 43	COMMENTARY Revenue	D PAGE 850
		The Contract of the Contract o				
3900	Fund Balance \$19,390 of th	e fund balance i	s recommended for appro	priation to the 1975	-76 budget.	
4545		ed - Temporary I ed on the fund b	nvestment alance of this fund.			000
4585	Rent Income Rental receiv	ed from 29th and	Cope site and the old	Muldoon Fire Station		
4589	Sale of Prope Sale of grave		district and to Service	Area 35.		

PROGR	AM Land Trust Fund SE	RVICE	FUNCTION	BUDGET CODE 43-32	SUMMARY	A	PAGE 851
ACCT	EXP	ENDITURE	1973-74	1974-75	1975-7	76	
NO.	CLAS	SIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services		-0-	-0-	-0-		
5100	General & Administrative Exp	penses	-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-		
	Total Expenditures		5,825	63,750	36,540		
	Less Reimbursable Charge.	s	-0-	-0-	-0-		
	Net Expenditures		5,825	63,750	36,540		
		REVEI	NUE GENERATED		1		
	REVENUES						
3900 F	und Balance		-0-	60,850	19,390		
	nterest Earned-Tempor	ary Inventory	11,370	-0-	5,600		
	nterest Income-Other	ary inventory	1,420	-0-	780		
	ent Income		7,020	400	7,020		
	ale of Property		3,820	-0-	3,750		
	discellaneous Revenues		30	2,500	-0-		
,399 11	rscerraneous Revenues		30	2,300			
	TOTAL REVENUES		23,660	33,750	36,540		
	NET REQUIREMENTS		-0-	-0-	-0-		

PROGRA	SERVICE	FUNCT	ION	BUDGET COD		D P
Land T	rust Fund			43-32	DETAIL	8
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
5155	General & Administrative Expense Publications, Postings & Hearings	-0-	1,000	1,000	1,000	
					150	
5360	Professional Services Legal Consultants	-0-	30,000	-0-	-0-	
5451 5499	Other Expenses Recorder's Office Information Miscellaneous	-0-	250	1,000	1,000	
3433	Total Other Expenses	-0-	250	1,500	1,500	
5599	Contractual Services Other Contract Services	-0-	4,000	4,000	4,000	Minhama
5603 5613	Intragovernmental Charges Mayor-Internal Audit Administration-Administrative	31 -0-	30 -0-	70 70	50 60	
5621	Finance-Administration-Budget & Insurance	-0-	70	470	80	
5622 5632	Finance-Controller Property Assessment & Management-	607	500	960	700	
5684	Property Management Service Pool-Construction-Survey	5,187 -0-	4,580 23,320	16,730 3,350	16,480 3,170	
	Total Intragovernmental Charges	5,825	28,500	21,650	20,540	
5970	Other Appropriations 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	

PARTMEN	T DIVISION	SECTION	BUDGET 43-32		DMMENTARY	D PAG
		- *		Department Request	Mayor Recommends	Assembly Approved
5155	Publications, Postings and Hearin This money will be used to adver auction or otherwise.		ll through an	1,000	1,000	
5451	Recorders Office Information When and if certain land is sold for certain documents.	, this account will	be needed	1,000	1,000	
5599	Contractual Services (Other) This is for appraisal contracts Select Land outside Area 30.	and the maintaining	of Borough	4,000	4,000	
5684	Service Pool-Construction-Survey Survey of lands performed by Pub	lic Works.		3,350	3,170	
5970	Other Reserve for unanticipated expend	itures as directed	by the Council.	9,500	9,500	

ewer Utility Enterprise Fund	BUDGET CODE 45	COMMENTARY	D PAGE 854
nparative Computation of Mill Levies:	1974-75 Budgeted	1975-76 Recommended	1975-76 Approved
Total Expenditures	6,927,554	7,393,780	
Less Reimbursable Charges to Others	324,270	266,850	
Net Expenditures	6,603,284	7,126,930	
Less Generated Revenues	5,095,210	5,301,330	
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 BUROUGH			
Sewer	The state of the s	BUDGET CODE	COMMENTARY	D PAGE
Utility Enterprise		45		855

### GOALS AND OBJECTIVES

Department Request Mayor Recommends Assembly 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.

FUND	Sewer Utility Enterprise Fund	45	REVENUE	DETAIL	L A	
CCT		1973-74	1974-75 REVISED	1975	-76	850
NO.	CLASSIFICATION	ACTUAL	BUDGET	RECOMMENDED	APPRO	VED
3000	Contribution in Aid of Construction	-0-	801,800	342,530		
3900	Fund Balance	-0-	-0-	-0-		
			801,800	342,530		
001	Real Property Taxes	880,475	1,257,730	1,516,200		
002	Personal Property Taxes	201,006	293,834	309,400		
003	Penalty and Interest on Taxes	16,150	56,900	16,780		
		1,097,631	1,608,464	1,842,380		
101	Assessments	1,157,554	-0-	-0-		
103	Penalty and Interest on Assessments	88,927	2,740	80,000		
		1,246,481	2,740	80,000		
250	Federal - General Revenue Sharing	-0-	151,900	-0-		
401	Service Charge - Residential	1,275,681	2,785,940	3,195,730		
402	Service Charge - Commercial	483,525	782,500	1,018,190		
403	Service Charge - Military	94,657	98,900	98,000		
410	Service Charge - Miscellaneous	5,105	29,310	5,100		
		1,858,968	3,696,650	4,317,020		
545	Interest Earned - Temporary Investment	355,538	83,800	185,000		
549	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		

	Sewer	P 1	BUDGET CODE - 45	Revenue	D PAGE
Clilty	Enterprise	rund	42	Revenue	1.00
	3000	Contribution in-Aid of Construction The cost of sewer construction on private	property is assessed t	to the property or	wners.
I	Local Reve	enues			
	A mill ra	e of .70 is recommended on 100% of the pro	perty valuation.		
	4001	Real Property Taxes The 1975-76 real property valuation is est In addition to other revenues, \$1,516,200 fund the 1975-76 budget.			
	4002	Taxes on Personal Property The 1975-76 personal property valuation is \$309,400 is required from personal property			ce Area 40.
	4003	Penalty and Interest on Taxes The 1975-76 revenue estimated from penaltiis \$16,780.	es and interest on ta	kes paid after the	e date due
	4401	Service Charges The revenue estimate is based upon the proper month for operation and maintenance.	pposed service charge o	of \$7.65 per equi	valent user
	4403	Service Charges - Military The estimated revenue from current contract Richardson and the Kules Air National Guar		Air Force Base,	Fort

DEPART			BUDGET CODE	SUMMARY	A PAGE
		injstration	1974-75	1075	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74	REVISED	1975-7	0
NU.	CEASSI (VATION	ACTUAL	BUDGET	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-	
	Total Expenditures	36,202	39,879	38,930	
	Less Reimbursable Charges	36,202	39,879	38,930	
	Net Expenditures	-0-	-0-	-0-	
NASAR STREET	REVENUE	GENERATED			
T	REVENUES				
				the lateral of	
				-	
	TOTAL REVENUES	-0-	-0-	-0-	
	NET REQUIREMENTS	-0-	-0-	-0-	

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

Public		DIVISION Water Pollution Co	SECTION 1	Administration	45-85.01	DETAIL	8	859
ACCOUNT	T		1973-74	1974-75		1975-76		
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRI	OVED
	Employee Services							
5001	Salaries		23,076	26,167	35,580	25,490		
5003	Overtime		-0-	-0-	-0-	-0-		
3003	Total Current S	Salaries	23,076	26,167	35,580	25,490	***	
	Less Vacancy Fact	-or	-0-	743	1,010	720		
5010	Accrued Leave	.01	-0-	305	430	310		
2010	Total Salary Co	osts	23,076	25,729	35,000	25,080		
5015		oloyee Retirement	1,392	1,490	2,450	1,760		
5020	Social Security		748	770	1,410	830		
5030	Workmen's Compens	sation	1,143	80	190	100		
5040	Group Insurance Total Employee		809 27,168	980	2,600 41,650	1,380 29,150		
5110	General & Adminis	strative Expenses	348	860	880	880		
5115	Employee Bonding	Expense	-0-	10	-0-	-0-		
5130	Liability Insuran	nce	-0-	1,300	1,620	1,620		
5150	Professional Deve	elopment	1,215	570	1,360	1,360		
	Total General & Expenses	& Administrative	1,563	2,740	3,860	3,860		
	Other Expenses		750	700	450	-0-		
5483	Travel - Mileage	Expense	750	700	400	400		
5484	Travel	-	751	1,730	850	400		
	Total Other Exp	1 Charges	1,501	2,430				
5603	Mayor-Internal A		31	-0-	-0-	-0-		
5611	Administration-0		2,940	4,740	5,320	5,180		
5614	Administration-Po	The state of the s	-0-	240	700	340 -0-		
5621	Finance-Administ:		-0-	-0-	-0- -0-	-0-		
5622	Finance-Controll		2,927	-0	-0-	-0-		
5623	Finance-Purchasi		-0-	-0-	-0-	-0-		
5681	Service Pool-Cen		-0-	-0- -0-	-0-	-0-		
5682	Service Pool-Adm		-0-					
	Total Intragov	ernmental Charges	5,898	4,980	6,020	5,520		

DEPARTME Public		DIVISION  Water Pollution	SECTION Control	Administration	BUDGET COD 45-85.01	DETAIL	B	PAG 86
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75	PROPOSED	1975-76 RECOMMENDED	APPRO	OVED
5930 5951	Capital Expendit Office Equipment Contingency Fund Total Capital		72 -0- 72	100 580 680	-0- -0- -0-	-0- -0- -0-		
	Total Expendit		36,202	39,879	52,380	38,930		
	Less Reimbursa Net Expenditur		36,202	39,879	-0-	-0-		

DEPARTMENT DIVISION Public Works Water Pollu	SECTION tion Control Administrat	ion		7 CODE 5.01	PEI	RSONNEL	C	PAGE 861
C/ ACCIFICATION	DANCE AND OTED	EMPLOYEES CURRENT			1	975-76		
CLASSIFICATION	RANGE AND STEP	*BUDGET	* PROPOSED		* REC	OMMENDED	* APP	ROVED
Senior Engineer (1)	30 B - C	1		25,488	1	25,488		
New Position								
Senior Secretary	12 A - B			10,086	0	-0-		
Senior Secretary	12 A - B	100		10,000		-0-		
				0 (0.5)				
						- 10		
	TOTAL	1	2	35,574	1	25,488		

COMMENTARY

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

(1) Reclassification from Range 29

EPARTMENT Public Wor		ECTION Administration	BUDGET CODE 45-85.01	COMMENTARY	D	PAGE 862
			Department Request	Mayor Recommends		embly oved
5110	Dues and Subscriptions Association of Metropolitan Sewage American Society of Civil Engineers Water Pollution Control Federation American Water Works Association American Public Works Association	s 55	880	880		
5150	Professional Development Water Pollution Control Federation Meeting (Association of Metropolita Sewerage Agencies Bi-Annual Meeting Miami Beach, Florida	an	1,360	1,360		
	E.P.A. Technology Transfer Seminar Seattle, Washington	390				
5483	Travel - Mileage Payment for use of personal vehicle Senior Civil Engineer used on busin		450	450		
5484	Travel Coordination meeting on secondard requirements of PL 92-500 in Seatt		400	400		

PARTME ublic	NT Works	Pollution Control	SECTION Administration	BUDGE T 45-8.		COMMENTARY	D PAGE 863
Reimbur	sable Charge	s to Others			Department Request	Mayor Recommends	Assembly Approved
harges	are based u	pon workload analysis					
und	Department			Percentage	Amount	Amount	
11	Service Ar 86.01 Soli	<u>ea 30</u> d Waste-Management		-0-	5,760	-0-	
31	Sewer Capi 84 Constru	tal Improvement Program		25%	11,520	9,730	
45	85.03 Wate	ity Enterprise Fund r Pollution Control-Areas r Pollution Control-Treas		46% 29%	22,000 13,100	17,910 11,290	
	Total			100%	52,380	38,930	
	1 20						
			κ				
							,

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334,240 21,760 4,450 1,100 27,570 3,500 74,820 -0- -0- 13,720 -0-	APPROVED
334,240 21,760 4,450 1,100 27,570 3,500 74,820 -0- -0- 13,720 -0-	APPROVED
21,760 4,450 1,100 27,570 3,500 74,820 -0- -0- 13,720 -0-	
21,760 4,450 1,100 27,570 3,500 74,820 -0- -0- 13,720 -0-	
4,450 1,100 27,570 3,500 74,820 -0- -0- 13,720 -0-	
1,100 27,570 3,500 74,820 -0- -0- 13,720 -0-	
27,570 3,500 74,820 -0- -0- 13,720 -0-	
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1107 760	
481,160	
481,160	
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Public W	Water Pollution	SECTION Eng	ineering	45-85.02	DETAIL	В	PAGE 865
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75		1975-76		1
NO.	EXPENSITIONE CEASON TOATTON	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Services						
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 Retiremen	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		
3010	Total Employee Services	163,363	311,861	377,520	334,240		
	General & Administrative Expense	8					
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		
3203	Total General & Administrative						
	Expenses	4,381	17,855	21,760	21,760		
	Facilities Expenses						
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		
	Professional Services						
5341	Engineering Services	9,396	1,000	1,000	1,000		

DEPARTME		SECTIO	N	BUDGET COL	The state of the s	PA
Public	Works Water Pollution Control	Engi	neering	45-85.02	DETAIL	<b>B</b> 86
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75	DRODOSED	1975-76	
NO.		ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Professional Services(Continued)					
5390	Technical Services	4	-0-	100	100	
	Total Professional Services	9,400	1,000	1,100	1,100	
	Other Expenses					
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	
	Contractual Services			21202		
5599	Other	-0-	5,500	3,500	3,500	
	Intragovernmental Charges					
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		100			
2000	Right-of-Way Acquisition	615	-0-	3,490	3,430	
5683	Service Pool-Special Services-			22 200		
	Buildings	-0-	-0-	13,410	10,440	
5684	Service Pool-Construction-			10.470	10.000	
5600	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	
	Construction Costs					
5771	Acquisition of Right-of-Way	3	-0-	-0-	-0-	

Public	Works	DIVISION Water Pollution Control	SECTION Engi	Ineering	45-85.02	DETAIL	B	<b>PAGE</b> 867
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPRO	VED
5930 5940	Capital Expendi Office Equipmen Machinery and E Total Capital	quipment	1,335 -0- 1,335	3,880 2,560 6,440	8,150 5,570 13,720	8,150 5,570 13,720		
	Total Expendi	tures	245,882	412,856	560,080	481,160		
	Less Reimburs	able Charges	245,882	412,856	560,080	481,160		
	Net Expenditu	res	-0-	-0-	-0-	-0-		
					1			
						Section 1		
	300							
		N. T. W. S. C.						
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DEPARTMENT DIVISION Water Public Works Pollution Control	SECTION Engineering		BUDGE 45-8	T CODE 5.02	PE	RSONNEL	C	PAGE 868
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET		PROPOSED	magnifer sometiment	1975-76 COMMENDED	* APP	ROVED
Civil Engineer IV (1)	28 F	1	1	28,826	1	28,826	T	
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 16	1 16	10,004	1 16	10,004		
		10		219,931	10	201,303		
TOTAL								

COMMENTARY

EPARTMENT Public Works	DIVISION Water Pollution Control	SECTION Engineering		BUDGE 45-8	T CODE 5.02	PEI	RSONNEL	C	PAGE 869
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT			1	975-76		and the same of th
CLASSIFICATION		RANGE AND STEP	*BUDGET	* F	PROPOSED	* REC	OMMENDED	* AF	PROVED
W D14-1									
New Positions									
Customer Service R	epresentative I	15 A - B		2	23,352	0	-0-		907
Secretary		10 A		1	9,150	0	-0-		
				3	32,502	0	-0-		
							(6)		
Shift Differential					590		-0-		
					1 1 10				
	TOTAL		16	19	313,023	16	281,383		

## COMMENTARY

- (1) Reclassification from Range 27
- (2) Reclassification from Range 24
- (3) Reclassification from Range 22
- (4) Reclassification from Range 20
- (5) Reclassification from Range 17
- (6) Reclassification from Range 18
- (7) Reclassification from Maintenance Man IV (Range 19)

PARTMENT		DIVISION Water	SECTION	BUDGET CODE	COMMENTARY	D PAGE
Public V	lorks	Pollution Control	Engineering	45-85.02		87
				Department Request	Mayor Recommends	Assembly Approved
5003	Overtime			5,720	5,720	
	dye test	ing, sampling at time of	ork to avoid returning for			
5105	Newspape	ng Other Than Legal er advertisements of new er tariff related items.		3,000	3,000	
5110	Dues for Public V Administ American	Works Association, Ameri cration, American Societ		490	490	
5120	For rep	Rental - Office placement of equipment to repair, computers, type		600	600	
5125	For repa	Repair - Office air of office equipment ts on claculators and ty	including the maintenance pewriters.	800	800	
5140	repair.	g TV camera and/or flow This also includes ser to all sewer utility cus	nding an informational	4,000	4,000	
5145	Printing	ection forms and for mis	andard specifications, for	1,350	1,350	
5150	Registra	ions, registration fees	xpenses for professional for approved college sored classes and electroni	4,950	4,950	

Public Wo	rks Division	Water tion Control	SECTION Engineering	BUDGET CODE 45-85.02	COMMENTARY	D	PAGE 871
				Departme Reques			embly oved
5160	pencils, envelope etc. Miscellaneo drafting tape and	s, typing sup us drafting s ink, poster	such as paper, pens, plies, filing supplies, upplies such as chartpa board, etc. and special ion to the public and		0 4,070		
5165	Training Aids Models and film r	entals.		60	0 600		
5210	Utilities To pay electricit	y in new offi	ces.	70	0 700		
5220	Janitorial For janitorial se	rvices in new	1,80	0 1,800			
5235	Telephone Monthly telephone	charges and	1,95	0 1,950			
5341		neering of sp	ecial projects not in at must be done on	1,00	0 1,000		
5390	Technical Services Professional serv	ices not incl	uded in other accounts.	10	0 100		
5412	Contributions - Mot The purchase of f the permanently a	ive mobile ra	dios - one for each of les.	4,25	0 4,500		
5421	down. Also for t	TV camera in he possible r ompressors, b	ehicles the event ours break ental of equipment such oilers, pumps, generato		0 4,000		

1

B

EPARTMENT Public Wo		Water Pollution Control	Engineering	BUDGET CODE 45-85.02	COMMENTARY	D PAGE 87
				Department Request	Mayor Recommends	Assembly Approved
5425	Repair and replacemen	pairs - Machinery & Vehicles updating of the TV camera, it of coax cable, and for miso ssary to keep this equipment	cellaneous	7,820	7,820	
5431		Grease  1 necessary to operate the go or pool owned piece of equip		150	150	
5444	Laundry Cleaning o	f coveralls for the field cre	ews.	900	900	
5465		r replacement of miscellaneours, pliers, picks, shovels,		800	800	
5471		duplication of paper for duplicating mach: 00 scale maps.	ine and replacemen	550	550	
5474	category - film, safe drafting m	ther  ous supplies that do not fit  dye, sample bottles, batter  ty gear, flow chart graphs, paylars, diazo mylar, drafting ial templates, etc., etc.	ies, solder, paper towels,	8,800	8,800	
5499	Miscellaneou Miscellane other acco	ous charges that no not fit :	in to any	400	400	
5599		Services - Other ug our TV work when an independ.	ndend survey	3,500	3,500	

PARTMENT	DIVISION Water	SECTION	BUDGET CODE C	OMMENTARY	D PAGE
Public Works	Pollution Control	Engineering	45-85.02		873
			Department Request	Mayor Recommends	Assembly Approved
4 calc 7 fil	Equipment culators ing cabinets (legal)	1,200 1,610	8,150	8.150	
3 flat 3 stic	tables files ck files fting stool	150 900 2,100 750			
2 stee 1 tran 1 smal	el chairs w/arms nscriber ll desk ir for <b>des</b> k	110 140 340 170			
2 vis 2 off	itor desk itor chairs ice tables ing cabinet (letter)	130 140 			
	ry and Equipment	8,150	5,570	5,570	
2 pole 1 vide	al detector  proid cameras  eo tape recorded & monitor  ctric heater	250 250 1,600 70			
1 base 3 tape	e radio e recorders w meter	300 600 2,500 5,570			
		man il sa			

PARTME ublic	** 1	ON Water ution Control	SECTION Engineering	8UDGE 1 45-8		OMMENTARY	D	PAGE 87
eimbur	sable Charges to Othe	rs			Department Request	Mayor Recommends	Asse Appr	oved
harges	are based upon workl	oad analysis						
und	Department			Percentage	Amount	Amount		
11	Service Area 30 86.02 Solid Waste-M	anagement		1%	5,600	4,810		
31	Sewer Utility Capit 84 Construction	al Improvement P	Program	66%	369,650	317,570		
45	Sewer Utility Enter 85.03 Water Polluti		vide Operation	33%	184,830	158,780		
	Total			100%	560,080	481,160		

GREATER ANCHORAGE AREA BOROU	BOR	AREA	ANCHORAGE	GREATER
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PROGR	RAM Water tion Control	SERVICE Areawide Operations	FUNCTION	BUDGET CODE 45-85.03	SUMMARY	A PAGE 875
ACCT	Ton Concret	EXPENDITURE	1973-74	1974-75	1975-	76
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED
5000	Employee Services	A company of the control of the cont	549,869	493,687	591,510	
5100	General & Administr	rative 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 C	Charges	40,663	995,993	1,002,210	
5700	Construction Costs		127	-0-	-0-	
5800	Bonded Debt Service	2	0	-0-	-0-	
5900	Capital Expenditure		6,376	2,550	20,000	
5951	Other appropriation		-0-	-0-	-0-	
	Total Expenditure	95	848,861	1,864,310	2,044,900	The state of the s
	Less Reimbursabi	le Charges	848,861	232,480*	208,400*	
	Net Expenditures		-0-	1,631,830	1,836,500	
		RE	VENUE GENERATED			
	REVENUES					
	See the Sewe for Revenues	r Utility Enterprise Su	mmary			
	TOTAL REVENUES					
	NET REQUIREME!	NTC				A Committee of the comm

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	SERV	ICE	FUNCT	ION	BUDGET COD	E	PA
Water Po		er Operations	&		45-85.03	DETAIL	B 87
ACCOUNT	L Mai	ntenance	1973-74	1974-75		1975-76	
NO.	EXPENDITURE CLA	SSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Employee Services						
5001	Salaries		432,049	418,496	471,270	471 270	
5003	Salaries-Overtime		35,301	16,187	31,570	471,270 30,600	
	Total Current Sa	alaries	467,350	434,683	502,840	501,870	
	Less Vacancy Facto	or	-0-	11,885	13,380	13,380	
5010	Accrued Leave		7,124	4,879	5,660	5,660	
	Total Salary Cos	sts	474,474	427,677	495,120	494,150	
5015	Contributions-Empl	loyee Retire-					
	ment		27,868	24,720	34,660	34,590	
5020	Social Security		19,217	18,480	22,270	22,060	
5030	Workmens Compensat	ion	9,520	2,280	4,590	4,590	
5040	Group Insurance		18,790	20,530	35,130	36,120	
	Total Employee S	Services	549,869	493,687	591,770	591,510	
	General & Administ	trative Ex-					
5105	Advertising Other	than Legal	122	500	600	600	
5110	Dues & Subscription		46	70	80	80	
5115	Employee Bonding I		-0-	300	-0-	-0-	
5120	Equipment Rental-0		217	3,500	3,700	3,700	
5125	Equipment Repair-		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 Deve	Lopment	1,133	3,500	3,500	3,500	
5155	Publications Post:	ings &					
	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 &						
	trative Expense	es	25,585	39,470	46,260	46,260	
	Facilities Expense						
5200	Building Equipmen		107	500	600	600	
5201	Building Remodeli	ng	-0-	32,690	-0-	-0-	
5210	Utilities		6,086	9,000	10,000	10,000	

Maintenance		DETAIL	8 87
Facilities Expenses (cont'd)   Janitorial   1,305   2,50     5230		1975-76	
Janitorial   1,305   2,50	DGET PROPOSED	RECOMMENDED	APPROVED
Janitorial   1,305   2,50     5230   Plant & Land Maintenance   4,967   6,00     Total Facilities Expenses   12,465   51,50     Professional Services   7,547   -0.5390   Technical Services   13,363   16,00     Total Professional Services   13,363   16,00     Total Professional Services   3,363   16,00     Total Professional Services   85,910   41,00     Other Expenses   Contributions—Motor Pool   -0-   2,50     Equipment Rental—Machinery & Vehicles   2,913   35,4     Equipment Repair—Machinery & Vehicles   7,338   7,90     Supplies   Small Tools   4,131   4,00     5471   Supplies—Duplication   10,962   -0-     5472   Supplies—Road   -0-   20     5473   Supplies—Sanitation   601   1,00     5474   Supplies—Sanitation   5474   Supplies—Supiding Maintenance   3,059   -0-     5475   Supplies—Building Maintenance   3,059   -0-     5476   Supplies—Land Maintenance   3,059   -0-     5483   Travel—Mileage   -0-   -0-     5484   Travel   -0-   -0-     Miscellaneous Expenses   127   78,763   155,00     Total Other Expense   78,763   155,00			
Plant & Land Maintenance	3,500	3,500	
Telephone		900	
Total Facilities Expenses   12,465   51,5		6,500	
Finance Consultants		21,500	
Finance Consultants			
Legal Consultants	25 222	05 000	
5390         Technical Services         13,363         16,00           Total Professional Services         85,910         41,00           5412         Other Expenses         -0-         2,50           5421         Equipment Rental-Machinery & Vehicles         2,913         35,4           5425         Equipment Repair-Machinery & Vehicles         7,338         7,90           5444         Laundry         2,685         3,70           5447         Litigation         10,962         -0-           5465         Small Tools         4,131         4,00           5471         Supplies-Duplication         -0-         20           5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Building Maintenance         3,059         -0-           5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,00		25,000	
Total Professional Services         85,910         41,00           Other Expenses           Contributions-Motor Pool         -0-         2,50           5421         Equipment Rental-Machinery & Vehicles         2,913         35,4           5425         Equipment Repair-Machinery & Vehicles         7,338         7,90           5444         Laundry         2,685         3,70           5447         Litigation         10,962         -0-           5465         Small Tools         4,131         4,00           5471         Supplies-Duplication         -0-         20           5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Duplication         601         1,00           5475         Supplies-Building Maintenance         3,059         -0-           5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense	25,000	25,000	
5412         Other Expenses         Contributions-Motor Pool         -0-         2,56           5421         Equipment Rental-Machinery & Vehicles         2,913         35,4           5425         Equipment Repair-Machinery & Vehicles         7,338         7,96           5444         Laundry         2,685         3,76           5447         Litigation         10,962         -0           5465         Small Tools         4,131         4,06           5471         Supplies-Duplication         -0-         20           5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Building Maintenance         3,059         -0           5475         Supplies-Building Maintenance         3,059         -0           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,00	16,500	16,500	
5412         Contributions-Motor Pool         -0-         2,56           5421         Equipment Rental-Machinery & Vehicles         2,913         35,4           5425         Equipment Repair-Machinery & Vehicles         7,338         7,96           5444         Laundry         2,685         3,76           5447         Litigation         10,962         -0-           5465         Small Tools         4,131         4,06           5471         Supplies-Duplication         -0-         20           5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Building Maintenance         3,059         -0-           5475         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,00	66,500	66,500	
5421       Equipment Rental-Machinery & Vehicles       2,913       35,4         5425       Equipment Repair-Machinery & Vehicles       7,338       7,96         5444       Laundry       2,685       3,76         5447       Litigation       10,962       -0         5465       Small Tools       4,131       4,06         5471       Supplies-Duplication       -0-       20         5472       Supplies-Road       -0-       -0         5473       Supplies-Sanitation       601       1,00         5474       Supplies-Building Maintenance       3,059       -0         5475       Supplies-Building Maintenance       376       -0         5483       Travel-Mileage       -0-       -0         5484       Travel       -0-       -0         5499       Miscellaneous Expenses       127       7         Total Other Expense       78,763       155,0			
5425       Vehicles       2,913       35,4         5425       Equipment Repair-Machinery & Vehicles       7,338       7,99         5444       Laundry       2,685       3,79         5447       Litigation       10,962       -0         5465       Small Tools       4,131       4,00         5471       Supplies-Duplication       -0-       20         5472       Supplies-Road       -0-       -0         5473       Supplies-Sanitation       601       1,00         5474       Supplies-Other       46,571       99,40         5475       Supplies-Building Maintenance       3,059       -0         5476       Supplies-Land Maintenance       376       -0         5483       Travel-Mileage       -0-       -0         5484       Travel       -0-       -0         5499       Miscellaneous Expenses       127       7         Total Other Expense       78,763       155,0	15,500.	15,500	
Equipment Repair-Machinery & Vehicles         5444       Laundry       2,685       3,76         5447       Litigation       10,962       -0         5465       Small Tools       4,131       4,06         5471       Supplies-Duplication       -0-       20         5472       Supplies-Road       -0-       -0         5473       Supplies-Sanitation       601       1,00         5474       Supplies-Other       46,571       99,40         5475       Supplies-Building Maintenance       3,059       -0         5476       Supplies-Land Maintenance       376       -0         5483       Travel-Mileage       -0-       -0         5484       Travel       -0-       -0         5499       Miscellaneous Expenses       127       7         Total Other Expense       78,763       155,0			
Vehicles       7,338       7,99         5444       Laundry       2,685       3,79         5447       Litigation       10,962       -0-         5465       Small Tools       4,131       4,00         5471       Supplies-Duplication       -0-       20         5472       Supplies-Road       -0-       -0-         5473       Supplies-Sanitation       601       1,00         5474       Supplies-Other       46,571       99,40         5475       Supplies-Building Maintenance       3,059       -0-         5476       Supplies-Land Maintenance       376       -0-         5483       Travel-Mileage       -0-       -0-         5484       Travel       -0-       -0-         5499       Miscellaneous Expenses       127       7         Total Other Expense       78,763       155,0	50,000	50,000	
5444       Laundry       2,685       3,76         5447       Litigation       10,962       -0         5465       Small Tools       4,131       4,00         5471       Supplies-Duplication       -0-       20         5472       Supplies-Road       -0-       -0         5473       Supplies-Sanitation       601       1,00         5474       Supplies-Other       46,571       99,40         5475       Supplies-Building Maintenance       3,059       -0         5476       Supplies-Land Maintenance       376       -0         5483       Travel-Mileage       -0-       -0         5484       Travel       -0-       -0         5499       Miscellaneous Expenses       127       7         Total Other Expense       78,763       155,0			
5447         Litigation         10,962         -0-           5465         Small Tools         4,131         4,00           5471         Supplies-Duplication         -0-         20           5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Other         46,571         99,40           5475         Supplies-Building Maintenance         3,059         -0-           5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,00	7,900	7,900	
5465         Small Tools         4,131         4,00           5471         Supplies-Duplication         -0-         20           5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Other         46,571         99,40           5475         Supplies-Building Maintenance         3,059         -0-           5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	4,400	4,400	
5471         Supplies-Duplication         -0-         20           5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Other         46,571         99,40           5475         Supplies-Building Maintenance         3,059         -0-           5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	-0-		
5472         Supplies-Road         -0-         -0-           5473         Supplies-Sanitation         601         1,00           5474         Supplies-Other         46,571         99,40           5475         Supplies-Building Maintenance         3,059         -0-           5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	4,500	4,500	
5473         Supplies-Sanitation         601         1,00           5474         Supplies-Other         46,571         99,40           5475         Supplies-Building Maintenance         3,059         -0           5476         Supplies-Land Maintenance         376         -0           5483         Travel-Mileage         -0-         -0           5484         Travel         -0-         -0           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	250	250	
5474         Supplies-Other         46,571         99,44           5475         Supplies-Building Maintenance         3,059         -0           5476         Supplies-Land Maintenance         376         -0           5483         Travel-Mileage         -0-         -0           5484         Travel         -0-         -0           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	-0-	-0-	
5475         Supplies-Building Maintenance         3,059         -0-           5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,00	1,000	1,000	
5476         Supplies-Land Maintenance         376         -0-           5483         Travel-Mileage         -0-         -0-           5484         Travel         -0-         -0-           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	117,600	117,600	
5483       Travel-Mileage       -0-       -0-         5484       Travel       -0-       -0-         5499       Miscellaneous Expenses       127       7         Total Other Expense       78,763       155,0	-0-	-0-	
5484         Travel         -0-         -0           5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	-0-	-0-	
5499         Miscellaneous Expenses         127         7           Total Other Expense         78,763         155,0	-0-	-0-	
Total Other Expense 78,763 155,0	-0-	-0-	
	770	770	
	201,920	201,920	
Contractual Services			
5599 Other 49,103 85,0	95,000	95,000	
	Castle Castle		

		ERVICE Sewer Operations & Maintenance	FUNCT	ION	45-85.03	DETAIL	В	PAGE 87
ACCOUNT			1973-74	1974-75		1975-76		-
NO.	EXPENDITURE	CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Intragovernment	al Charges						
5601	Assembly & Cler	k	-0-	28,150	28,160	28,110		
5601	Citizen Informa	ntion	-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 Prod	essing	-0-	78,250	60,330	57,270		
5606	Mayor-Equal Emp		-0-	-0-	3,780	3,620		
5613	Administration- Services		-0-	-0-	3,780	3,580	-	
5614	Administration-	-Personnel	6,647	7,040	9,390	9,680		
5615	Administration-		-0-	700	980	830		
5621		Budget&Insurance	-0-	3,910	23,490	4,670		
5622	Finance-Control		21,057	28,050	48,080	39,340		
5623	Finance-Purchas		-0-	12,630	14,860	14,310		
5624	Finance-Collect		-0-	79,300	92,480	85,560		
5625	Finance-Receipt					,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		
	Administration		-0-	-0-	35,400	35,400		
5628	Finance-Receipt				33,100	33,.00		
	Sewer Billing		-0-	144,684	162,930	160,790		
5632	Property Assess			111,001	202,230	100,750		
3032	ment Property		-0-	1,530	-0-	-0-		
5634	Property Assess			1,550				
303.	ment-R/W-Acqu		-0-	2,460	1,160	1,140		
5635	Property Assess		9-	2,400	1,100	1,140		
3033	ment-R/W-Util							
	nation	ity cooldi	-0-	1,930	10,070	-0-		
5650	Legal		310	14,130	32,950	32,620		
5662	Planning-Techni	cal Services	-0-	26,905	-0-	-0-		
5674	Public Safety-C		-0-	5,330				
5681	Service Pool-Ce		-0-	3,330	5,470	4,870		
3001	ment	entrar manage-	-0-	16 0/5	17 520	17 500		
5682		min-Management	-0-	16,045	17,530	17,590		
5682	Service Pool-Ad			16,600	17,500	17,170		
5682	Service Pool-Ad		-0-	27,835	32,280	29,690		
3002	Service Foot-Ad	imin-customer	0	1 000	2.0/0	0.000		
5682		Imin Diane	-0-	1,990	2,940	8,830		
3002	Service Pool-Ad	mith-rians &	0	1/ 005	16 770	16 500		
5693	Programs		-0-	14,995	16,770	16,520		
5683	Service Pool-Sp	ec. Service						
	Buildings		-0-	13,660	-0-	-0-		

PROGRAM Water Poll	SERVICE Sewer Operations ution Control Maintenance	FUNCT	ION	BUDGET CODE 45-85.03	DETAIL	<b>B</b> PAG 879
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76  RECOMMENDED	APPROVED
	Intratovernmental Charges			THE STATE OF THE S		De Proposition de la company
	(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-		1,240	930	930	
	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 Total Intragovernmental	9,057	290,520	270,430	195,850	
	Charges	40,663	995,993	1,159,500	1,002,210	
	Construction Costs	107				
5771	Acquisition of Right-of-Way	127	-0-	-0-	-0-	
	Capital Expenditures					
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	
		1 700				
		1000				
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					0.00	
		1			2 0 1 1 1 1 1 1 1 1 1 1 1 1	

PROGRAM Water Pollution Control	SERVICE Maintenance & Sewer Operations	FUNCTION		45-8	T CODE 85.03	PE	ERSONNEL	C	PAGE 880
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT		PROPOSED	-	1975-76 COMMENDED	. 400	PROVED
OVER THE RESIDENCE OF THE SECOND STATES OF THE SECO			*BUDGET		PROPOSED	. HE	COMMENDED	API	ROVED
WPC Superintendent		26 F	1	1	26,175	1	26,175		
Senior Administrative A	ssistant	22 E	1	1	19,974	1	19,974		
Maintenance Foreman		21 F	2	2	40,340	2	40,340		
Naintenance Man V		20 F	2	2	38,032	2	38,032		
Maintenance Man IV		19 F	3	3	53,838	3	53,838		
Maintenance Man III		18 E - F	13	13	217,864	13	217,864		
Maintenance Man II		16 E - F	1	1	14,934	1	14,934		
Senior Secretary		12 B - C	1	1	10,547	1 24	10,547		
			24	24	421,704	24	421,704		
New Positions									
Maintenance Man V		20 E - F		1	18,114	1	18,114		
Maintenance Man IV		19 E - F		1	17,256	1	17,256		
Maintenance Man II		16 D - E		1	14,196	1	14,196		
		6 7							
	TOTAL		24	27	471,270	27	471,270		

COMMENTARY

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  Dues for American Public Works Association  Dues for Water Pollution Control Federation  Subscriptions to various sewer related publications 28/80  5120 Equipment Rental Office  Xerox rental.  5150 Professional Development  Water Pollution Control Federation Conference  American Public Works Association Conference  American Public Works Association Conference  American Public Works Association—Alaska Chapter  Workshop  Local courses for five employees	PROGR.		UNCTION aintenance	BUDGET CODE COM 45-85, 03	MENTARY	D PAGE 881
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  Dues for American Public Works Association  Dues for Mater Pollution Control Federation  Subscriptions to various sewer related publications 28/80  5120 Equipment Rental Office  Xerox rental.  5150 Professional Development  Water Pollution Control Federation Conference  American Public Works Association Conference  American Public Works Association Conference  American Public Works Association-Alaska Chapter  Workshop  Local courses for five employees  5165 Training Aids  This account reflects items used for training in safety and upgrading maintenance techniques.  5235 Telephone  This account reflects telephones, answering service, Radio  Anchorage, and paging unit.  5350 Financial Consultants  This account reflects anticipated costs for financial consultants on the rate case.  5360 Legal Consultants  525,000 25,000						
Dues for American Public Works Association Dues for Water Pollution Control Federation Subscriptions to various sewer related publications 28 80  5120 Equipment Rental Office Xerox rental.  5150 Professional Development 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 This account reflects items used for training in safety and upgrading maintenance techniques.  5235 Telephone This account reflects telephones, answering service, Radio Anchorage, and paging unit.  5350 Financial Consultants This account reflects anticipated costs for financial consultants on the rate case.  5360 Legal Consultants  525,000 25,000	5003	Overtime reflects anticipated needs f necessary overtime to complete excava warrant, 24-hour-on-call coverage, an	tions when condition	ses, ns	30,600	
Xerox rental.  Professional Development Water Pollution Control Federation Conference American Public Works Association Conference American Public Works Association-Alaska Chapter Workshop Local courses for five employees  Training Aids This account reflects items used for training in safety and upgrading maintenance techniques.  Telephone This account reflects telephones, answering service, Radio Anchorage, and paging unit.  Tinancial Consultants This account reflects anticipated costs for financial consultants on the rate case.  Legal Consultants  Service Radio Servic	5110	Dues for American Public Works Associ Dues for Water Pollution Control Fede	ration 22 d publications 28	80	80	
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 This account reflects items used for training in safety and upgrading maintenance techniques.  5235 Telephone This account reflects telephones, answering service, Radio Anchorage, and paging unit.  5350 Financial Consultants This account reflects anticipated costs for financial consultants on the rate case.  5360 Legal Consultants  25,000 25,000	5120			3,700	3,700	
This account reflects items used for training in safety and upgrading maintenance techniques.  5235 Telephone This account reflects telephones, answering service, Radio Anchorage, and paging unit.  5350 Financial Consultants This account reflects anticipated costs for financial consultants on the rate case.  5360 Legal Consultants  5360 Legal Consultants	5150	Water Pollution Control Federation Co American Public Works Association Con American Public Works Association-Ala Workshop	ference	3,500	3,500	
This account reflects telephones, answering service, Radio Anchorage, and paging unit.  5350 Financial Consultants This account reflects anticipated costs for financial consultants on the rate case.  5360 Legal Consultants  25,000 25,000 25,000	5165	This account reflects items used for	training in safety		1,000	
This account reflects anticipated costs for financial consultants on the rate case.  5360 Legal Consultants  25,000 25,000	5235	This account reflects telephones, ans	wering service, Rad		6,500	
Joo Belat compared.	5350	This account reflects anticipated cos	ts for financial co		25,000	
	5360	Legal Consultants This account reflects anticipated leg	al fees for the rat		25,000	

PROGRA	SERVICE Ollution Control Sewer Operations and	FUNCTION Maintenance	BUDGET CODE 45-85-03	COMMENTARY	D PAGE 882
			Department Request	Mayor Recommends	Assembly Approved
5390	Technical Services This account reflects costs for real and hiring of closed-circuit televi		16,500 4-102	16,500	
5412	Contributions - Motor Pool This account allows for the purchas l each 1 ton long bed van for the l each 150 CFM trailer mounted air reaming program requested l each economy type 1/2 tone picks programs.	additional manhole repar r compressor to support	ir crew the	15,500	
5421	Equipment Rental - Machinery and Vehi The account reflects funds that are private sources for specilized mach during repair.	e needed to rent equipme		50,000	
5425	Equipment Repair - Machinery and Vehi This account is to support repairs as TV Grout Unit, airtest, compact	to 19 pieces of equipme	7,900 ent such	7,900	
5444	Laundry Coveralls, shop towels.		4,400	4,400	
5471	Supplies-Duplication Xerox paper.		250	250	
5473	Supplies-Sanitation Treatment for overflows.		1,000	1,000	
5474	Supplies-Other The account reflects monies for all such as pipe, fillings, manholes, cable, hose for pumps, etc. Also, barricades, safety boots, and hard	gravel, bedding material all safety equipment su	, TV	117,600	
5499	Miscellaneous Expense The account reflects cost for perm Corps of Engineers.	its for Alaska Railroad,	770 U.S.	770	

PROGRAM ater Pollution Co	SERVICE ntrol Sewer Opera	FUNCTI Mainte		BUDGET		MMENTARY	D PAGE 88
					Department Request	Mayor Recommends	Assembly Approved
The acco	1 Services-Other unt reflects costs for road repairs.	for contractual	services less th	an	95,000	95,000	
	penditures - Machi Jet unit less chas eamer	sis and tank	10,000 10,000 20,000		20,000	20,000	
	1100						

Public I		4	Pollution Control		Areawide Sewer Operation	BUDGET CODE 45-85.03	COMMENTARY	D PAGE 884
Reimbu	rsable C	harges t	o Others			Departme Reques		Assembly Approved
Charge	s are ba	sed upon	workload analysis					
Fund	Depart	ment				Amount	<u>Amount</u>	
15		e Area 3 Public	35 Works - Roads & Dr	ainage	- Operations	8,400	0 8,400	
31	Sewer 84	Capital Constru	Improvement Progra	<u>ım</u>		200,000	200,000	
						208,400	208,400	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTI		DIVISION Water	SECTION	Areawide	BUDGET CODE	SUMMARY	A PAGE 885	
ACCT	Utility Enterprise	Pollution Control EXPENDITURE	Treatmen	1973-74	145-85.04	1975-76		
NO.		CLASSIFICATION		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED	
5000	Employee Services			488,149	532,753	645,630		
5100	General & Administrati	ve Expenses	1	29,283	60,700	74,150		
5200	Facilities Expenses	To English		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 Chai	raes		24,224	257,012	334,750		
5700		Intragovernmental Charges Construction Costs			-0-	-0-		
5800	The state of the s	Construction Costs  Bonded Debt Service			-0-	-0-		
5900	Capital Expenditures			28,192	36,190	34,180		
5951	Other appropriations			-0-	-0-	-0-		
	Total Expenditures		845,361	1,195,955	1,482,440			
	Less Reimbursable (		-0-	91.790*	58,450			
	Net Expenditures	Net Expenditures			1,104,165	1,423,990		
		REV	ENUE GENER	ATED			**************************************	
	REVENUES							
	TOTAL REVENUES							
-	NET REQUIREMENT							

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	FUNCTI	ON	BUDGET CODE			PAG
Water Poll	ution Control Treatment Plant			45-85.04	DETAIL	B	886
ACCOUNT	EXPENDITURE CLASSIFICATION	1973-74	1974-75	-	1975-76		
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	OVED
	Employee Services						
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		
	General & Administrative Expenses				-		
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 & Adminis-						
	trative Expenses	29,283	60,700	74,150	74,150		
	Facilities Expenses						
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 PAGE B DETAIL Water Pollution Control Treatment Plant 45-85.04 887 ACCOUNT 1975-76 1974-75 1973-74 EXPENDITURE CLASSIFICATION ACTUAL NO REVISED BUDGET PROPOSED RECOMMENDED APPROVED Facilities Expenses (cont'd) 5235 Telephone 4.124 6,350 7,850 7,850 Total Facilities Expenses Less Special Services 135,516 139,500 185,510 185,510 Professional Services 5390 Technical Services 2,923 3,250 3,600 3,600 Other Expenses 5412 Contributions-Motor Pool -0-5,200 12,800 12,800 5421 Equipment Rental-Machinery & 4,000 Vehicles 666 6,800 6,800 5425 Equipment Repair-Machinery & 34,500 Vehicles 26,356 31,500 31,500 5431 Gas, Oil & Grease 698 1,070 750 1,070 5444 Laundry 4,509 9,080 9,500 9.500 3,779 5465 Small Tools 3,450 3,000 3,000 Supplies-Biological & 5470 Clinical 10,640 13,470 8.500 8,500 Supplies-Duplication 5471 -0 650 600 600 -0-5472 Supplies-Road 500 1,100 1,100 5473 Supplies-Sanitation 58,421 54,000 94,500 94,500 27,227 29,250 5474 Supplies-Other 25,250 25,250 Supplies-Building Maintenance 5475 2,423 7,420 8,500 8,500 Supplies-Land Maintenance 1,000 5476 -0-500 500 Travel-Mileage Expense 5483 1,362 1,580 Total Other Expenses 164,850 203,620 136,081 203,620 Contractural Services 5599 Other 1,700 993 1,000 1,000 Intragovernmental Charges 5601 Assembly -0-28,150 28,160 28,110 5601 Citizen Information -0--0-1,810 1,810 Mayor-Mayor & Public Infor-5602 -0mation 12,730 11,790 11.810 Mayor-Internal Audit 5603 783 1,120 2,480 2,410 Mayor-Equal Employment -0--0-5606 2,990 2,880

**FUNCTION** BUDGET CODE PAGE SERVICE PROGRAM DETAIL 45-85.04 Treatment Plant Water Pollution Control 888 1975-76 1974-75 1973-74 ACCOUNT CLASSIFICATION EXPENDITURE ACTUAL REVISED BUDGET PROPOSED RECOMMENDED APPROVED NO. Intragovernmental Charges (cont'd) 2,890 Administration-Administration 2,730 -0--0-5613 10,390 8,239 7,520 10,460 5614 Administration-Personnel Finance-Admin-Budget & In-5621 2,640 17,010 3.770 -0surance 18,940 34,820 31,750 15,202 Finance-Controller 5622 12,630 14,860 14,310 -0-5623 Finance-Purchasing 5625 Finance-Receipts & Custody -0-24,700 24,700 -0-Administration 13,050 5,270 5,220 -0-5650 Lega1 26,905 Planning-Technical Services -0-5662 Service Pool-Central Manage-5681 8,380 9,910 9.940 -0ment Service Pool-Admin-Manage-5682 9,680 10,940 10,730 -0-19,360 Service Pool-Admin-Operations -0-16,930 21,050 5682 Service Pool-Admin-Plans & 5682 8,740 10,200 10,050 Programs -0-5683 Service Pool-Spec. Service 22,880 54,950 49,360 Buildings -0-5683 Service Pool-Spec. Service .-34,527 39,270 36,400 -0-Grounds Service Pool-Spec. Service-5683 1,100 890 Signs -0-870 Sewer-WDC-Administration -0-10,650 13,100 11,290 5685 46,700 27,880 5689 Equipment Pool -0-20,440 Total Intragovernmental Charges 24,224 257,012 345,270 334,750 Capital Expenditures 5920 Buildings & Improvements 3,507 4,900 4,750 4.750 Office Equipment 5930 1,373 1,000 4,000 4,000 5940 Machinery & Equipment 23,312 30,290 25,430 25,430 Total Capital Expenditures 36,190 34,180 28,192 34.180

PROGRAM Water Poll	ution Control	SERVICE Treatment Plant	FUNCTI	ON	45-85.04	DETAIL	B PAGE
ACCOUNT NO.	EXPENDITURE	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76 RECOMMENDED	APPROVED
	Total Expend	ditures	845,361	1,195,955	1,504,510	1,482,440	
1	Less Reimbur	rsable Charges	-0-	91,790	58,450	58,450	
	Net Expendi	tures	845,361	1,104,165	1,446,060	1,423,990	
		1-14/4-3				100	
				1		all of early lines	
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		FIFT STATE					
				1124		H. TIER	

PROGRAM Water SERVICE Pollution Control Treatment	FUNCTION		BUDGE 45-8	T CODE 5.04	PE	RSONNEL	C	PAGE 890
CLASSIFICATION THEATMENT	RANGE AND STEP	EMPLOYEES CURRENT			The same of the same of	1975-76		
CLASSITION	TOTAL PROPERTY.	*BUDGET	. F	PROPOSED	* RE	COMMENDED	* AF	PROVED
Water Pollution Control Superintend	ent (1) 26 F	1	1	26,107	1	26,107		
Assistant Water pollution Control S	uperin.(2) 24 F	1	1	24,816	1.	24,816:		
Treatment Plant Operations Supervis	or (3) 21 F	1	1	20,217	1	20,217		
Treatment Plant Maintenance Supervi	sor (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 Technici	an 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							

COMMENTARY

PROGRAM Water Pollution Control	SERVICE Treatment Plant	FUNCTION		BUDGE 45-85	CODE 5.04	PEI	RSONNEL	C	PAGE 891
CLASSIFICATION		RANGE AND STEP	CURRENT *BUDGET	* P	ROPOSED	The second second	1975-76 COMMENDED	* APP	ROVED
Senior Secretary		12 E	1	1	12,014	1	12,014		
			26	26	462,194	26	462,194		
New Positions									
Treatment Plant Mainte	enance Man II	19 D		1	16,434	1	16,434		
Treatment Plant Mainte	enance Man I	18 D		1	15,648	1	15,648		
Treatment Plant Operat	tor I	16 D		1	14,196	1	14,196		
Senior Clerk		7 A - B		1	7,908	0	-0-		
				4	54,186	3	46,278		
	TOTAL		26	30	516,380	29	508,472		

1) Reclassification from Range 25

(2) Reclassification from Range 23

(3) Reclassification from Range 22 to equate with Maintenance Supervisor

(4) Title change from Foreman (Range 21)

(5) Reclassification of five treatment Plant Operator II (Range 19) to Treatment Plant Operator II (Range 20)

COMMENTARY

(6) Reclassification of nine Treatment Plant Operator I (Range 17) to Treatment Plant Operator II (Range 18)

The state of the s	Mater on Control	SERVICE Treatment Pla	FUNCTION	8UDGET COL 45-85-0		ENTARY	D PAG
					partment Request	Mayor Recommends	Assembly Approved
5001	supervisory at the wast 23 satellit satellites, stations, h	staff responsible fewater treatment places of the plant, and now including 20 pure ave increased in numerical states.	rations, maintenance, of all ongoing operations at Point Woronzof, at the Airport incine amping stations and 3 faber from 12 in 1972 which an authorized staff	onal activities as well as at rator. The low metering hen the Treatment			
5003	This account when one meduty throug repair, oft	t will also provide mber of the two man h illness, vacation, en requiring both ma	rport Incinerator during for replacement of a punight shift or weekend or for some other readintenance and operation of the overtime funds.	lant operator crew is off son. Equipment ons personnel,	24,000	22,700	
5110		s from this account ns to publications,	will be used for member all pertaining to tech		400	400	
5120	Equipment Ren For Xerox c		rial office machine ren	ital.	2,000	2,000	
125	Equipment Rep Repair of o	air - Office ffice machines at th	ne treatment plant.		400	400	
135	Insurance c	Fire Insu overage needs for th	rance ne treatment plant and		58,130	58,130	
140	Postage For parcel	and other direct mai	ling from treatment pl	ant.	150	150	
145		lant and Meter Stati	ons recording charts on the maintenance cards.	f several	1,200	1,200	

PROGRAM Pollutio	Water n Control	SERVICE Treatment Plant	FUNCTION	45-85.04	COMMENTARY	D	<b>PAGE</b> 893
5150 P	personnel t	Development n fees, traveling exper o attend conventions, s workshops.			Recommends	Asse: Appro	-
5160 S	upplies - Of Expendable	fice items at the Treatment	Section offices.	2,25	0 2,250		
5165 T		fety, on machinery and Treatment Section pers		50 prove	0 500		
5200 B	Building an	pment - Repair d equipment maintenance e satellites.	e for the Treatment Pla	22,15 ant and	0 22,150		
5202 B		eek Pumping Station lar ent of Natural Resource			0 110		
5210 U	at the Trea satellite s month cost of approxim for expecte an increase	power, fuel oil, natura tment Plant, Airport In tations. Request is ba for all utilities for I ately \$133,837 to which d increases in connecti in power for pump stat electrical and natural utilities.	ncinerator, and twenty ased on an anticipated Treatment Plant and San has been added 4%, on the sewer system on the sewer system and \$6,700 for a	twelve- tellites r \$5,400 em requiring 5% probable	0 145,900		
5220 J		s from this account wil nt Plant office, lunchr			9,500		
5235 T	elephone Regular tel	ephone service at the I	reatment Plant and two	7,85 o major pump	7,850		

		GREA	TER ANCHORAGE AREA BO	ROUGH ************************************			rialities (des marientes des Refere	NA NEW TRANSPORTER
PROGRAM Pollutio	Water on Control	SERVICE L Treatment Plan	FUNCTION	BUDGET COE	- 4	OMMENTARY	D	<b>PAGE</b> 894
5235	Following tel our 5-year Ca	cluding leased wit Lemetry equipment	re lines for telemetry installation provided ts Program we can expec ately \$1,500.	and alarms. for under	partment Request	Mayor Recommends	Asse	-
5390	elements requ of Anchorage	malysis of plant sired in connection	effluent to obtain dat on with NPDES Permit, S ion, lab and other equi L nature.	urvey of City	3,600	3,600		
5412	Contributions - For two-compa with two-way	act size, 1/2 ton	pickups; one with cano		12,800	12,800		
5421	Rental of equ		d Vehicles able to Treatment Secti es, pumps, and emergenc		6,800	6,800		
5425	For replaceme	ir - Machinery and ent and spare par enty-three satell	ts for the machinery in		31,500	31,500		
5431	Gas, Oil and G Regular and		s at Treatment Plant ar	d satellites.	1,070	1,070		
5444	personnel. (	Current contract	worn by plant maintenar has just been negotiate ase can be expected on	d at approxi-	9,500	9,500		
5465			s, small electrical too nt Plant and satellite		3,000	3,000		
5470	Expendable la wastewater a		cal s used in obtaining and from the areawide sewa		8,500	8,500		

eranteeraanska en en totoera en en en	en ser kirken kan de konstan kan menuri bahan beraran kan kenangan bahan ser bahan ser bahan ser bahan ser bah Bahan ser bahan ser bahan ser bahan ser bahan bahan ser bahan ser bahan ser bahan ser bahan ser bahan ser baha	GREATER	ANCHORAGE AREA BO	ROUGH	eran azoaren eran eran eran eran arabera		a kariterin mada karitanan azaran kerantaran karitan karitak kerantar karitan kerantar kerantar kerantar keran Baritar
	AM Water Lion Centrol	SERVICE Treatment Plant	FUNCTION	BUDGE 7	1	COMMENTARY	D PAGE 895
					Departmen Request		Assembly Approved
5471	Supplies - Du For Duplica	plication tion supplies, such as	paper and toner fo	r Xerox machin	600 ne.	600	
5472		ad metal drain pipe, head trol at Treatment Plan		rip rap for	1,100	1,100	
5473	nation of w ment; coagu Chlorine co increased v	nitation  r wastewater disinfect  ell water supply; chem  latants of several type  sts, which comprise over  ery significantly in for	icals for raw sewag es for sludge condi er 80% of the figur iscal year 1975. A	e pretreat- tioning. e above,	94,500	94,500	
5474	by other ac	her antial variety of mate count numbers, but req and maintenance work a	uired for nearly al	1 types of	25,250	25,250	
5475		ilding Maintenance ther needed building s tes.	upplies for Treatme	nt Plant	8,500	8,500	
5599	Temporary s	ervices - Other ecretarial help during ata for special report		iods and for	1,000	1,000	."
5920	security an Install thi satellite a alarm funct Improve mai	ht at Treatment Plant of safety.  rd telephone trunk lin larm telemetry for max ions.  ntenance shop building nstalling hot water st	e assigned to imum security of domestic hot water	3,500	4,750	4,750	

degrees

land)

ROGRAM ollution	Water Control	SERVICE Treatment Plant	FUNCTION		BUDGET CODE 45-85.04	COMMENTARY	D	PAGE 89
					Department Request	Moyor Recommends	Asser Appro	-
930 Of	fice Equipme	ent			4,000	4,000		
	2 Office des	ks and swivel chairs	-	,160				
		ing office space and						
	Plant lectur pump station	e room; one for use i	n one of two major					
		file to contain stor	eroom stock cards.	180				
		cases for containing		٠.				
	manuals			420		•		
			drafting layouts and					
		ive Office, one for M	ng drawings. One for	740				
		r legal lock-up file	=	, , ,				
	_	es. Two for the Trea	·		•			
		; one for major pump		010	. •			
			orrecting; 15" writing is meant to be used to					
		achine currently on 1		,				
	Department.	·	_	***************************************	-			
			4	,000				
940 Ma	chinery and	Equipment			25,430	25,430		
		ck-up cabinets to con	-	880				
		equipment, and supple maintenance shop ar				.*		
		electric hoist, one to		750				
		ng needs in several 1		,,,,				
		Department.				•		
	• •	selective voltmeter,	-	,000				
		ered, portable, to si ng signals while trou						
-		emetry equipment.	22231100 92110					
	l Pretreatme	nt chemical handling		,500				
	-	d settlement and coll						
		wage solids for incin phosphate determinat		300				
	-	er for improved sampl		500				
	l Magnetic t	itration stirrer to f		300				
	processing							

PROGRAM Pollution	Water Control	SERVICE Treatment Plant	FUNCTION	٧	BUDGET CODE 45-85.04	COMMENTARY	D PAGE 897
					Departm Reque		Assembly Approved
	1 Thermolyn 1 BOD Analy consumption 1 Electrical large conditions box locating Sizes 2 1/ 1 Electrical and electrical Replace 1 weyon	Equipment (cont'd) ne 7 stir plate for over for immediate and on of wastewater. In Junction Box Conductions. Greenlee Hydra 2" to 4". In power driven pipe rical maintenance report and damaged incompletely with belt conveyors.	nalysis of oxy uit Hole Punch existing junc aulic Kit #730 threader for pair and new w inerator sludg to 20 Hp.	gen 1,700 for 350 tion 66, plumbing 1,450 ork. te feed 5,500 2,500 25,430	arthur Louter but a part of the control of the cont	Incompany with a same and a same and a same	
	oto.m	011.21				undrawny dec Nquisus reals, deer equipm reals, deer equipm alore an arithmeter of the acceptant alore of the content powerful alore the acceptant of the content of the content of the acceptant of the acc	N 0462

AND THE PROPERTY OF THE PARTY O		GREATER	ANCHORAGE AREA B	OROUGH ************************************	COMPANY PROFESSION OF THE PERSONS	амылгандарын күүтөйүнө үшкөн метенетерин марканын аламатын кеңенен кеңенен жайын кеңенен жайын жайын жайын алам	reconstitution and property	AS-LANCON PORT ARCHITICS (FIRE ASSESSMENT)
DEPARTMEN Public V		DIVISION Water Pollution Control	SECTION Treatment P1	BUDGET 45-85	2	COMMENTARY	D	PAGE 898
	sable Charges to	Others workload analysis			Departmen Request	,	Asser Appro	,
Fund	Department				Amount	Amount		
11	Service Area 30 85.05 Incinera	mailte			58,450	58,450		

DEPART	MENT	DIVISION Water	SECTION Constitution	BUDGET CODE	SUMMARY	A	PAGE 899
	T Enterprise	Pollution Control EXPENDITURE	Eagle River Operations	45-85.05 1974-75	1975-	76	1 033
NO.		CLASSIFICATION	ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services	Each of a gaing that man in a process of a contract of the con	-0-	-0-	2 12 TOP 1391		
5100	General & Administration	ve Evnenses	-0-	-0-			
5200	Facilities Expenses	LADENSES	-0-	-0-	11240		
5300	Professional Services		-0-	-0-	PR 13.00		
5400	Other Expenses		3,377	-0-			
5500	Contractual Services		-0-	-0-	No. of the case of		
5600	Intragovernmental Char	aes.	37,682	10,260	-		
5700	Construction Costs	900	-0-	-0-			
5800	Bonded Debt Service		-0-	-0-			
5900	Capital Expenditures		-0-	-0-			
5951	Other appropriations		-0-	-0-	-		
	Total Expenditures		41,059	10,260	-0-		17
	Less Reimbursable C	Charges	-0-	-0-	-0-		
	Net Expenditures		41,059*	10,260*	-0-		
		RE	VENUE GENERATED				
T	REVENUES						
	TOTAL REVENUES					10.000	
	NET REQUIREMENTS						

DEPARTME Sewer Ut	NT DIVISION Water ility Enterprise Pollution Cont	rol Eagle	V River Operations	45-85.05	DETAIL	В	900
ACCOUNT		1973-74	1974-75		1975-76		
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPR	OVED
5436	Other Expenses Interest Cost-Short Term	3,377	-0-	-0-	-0-		UEN UEN UEN UEN
5603 5621	Intragovernmental Charges Mayor-Internal Audit Finance-Administration-Budget	63	10				
	and Insurance	-0-	20				
5622	Finance-Controller	-0-	140		and a	The State of	
5624 5628	Finance-Receipts & Custody-	1,216	2,030			1155	
	Sewer Billing	-0-	1,460				
5681 5682	Service Pool-Central Management Service Pool-Administration- Management	32,650 included above	190	ŧ	-	tielet	
5682	Service Pool-Administration- Operations	included	300			A PINU	
5682	Service Pool-Administration-	included				(2) 198A	
5682	Customer Service Service Pool-Administration-	above included	1,000				
	Plans & Programs	above	160		Table 1	4	
5685	Sewer-WPC-Administration	included above	200				
5685	Sewer-WPC-Operations	included above	4,580				
5689	Equipment Pool Total Intragovernmental Charge	3,753 s 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-	JANST 0 THE	
	A THE STATE OF THE	Specifically of			of august short	- Zelatki.	
			-U = 05		Paris, and James		

5000 5100 5200 5300 5400 5500 5600 5700 5800 5900 5951	Employee Services General & Administrative Expenses Facilities Expenses Professional Services Other Expenses Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures	E	15 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1973-74 ACTUAL	1974-75 RE VISED BUDGET -0- -0- -0- -0-	1975- RECOMMENDED	76 APPR	OVED
5000 5100 5200 5300 5400 5500 5600 5700 5800 5900	Employee Services General & Administrative Expenses Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures	ON .		121676	-0- -0- -0- -0- -0-	RECOMMENDED	APPR	OVED
5100 5200 5300 5400 5500 5600 5700 5800 5900	General & Administrative Expenses Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures			The En.	-0- -0- -0- -0-	o drade-teatra	Tal 20	91
5200 5300 5400 5500 5600 5700 5800 5900	Facilities Expenses Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures			Titus En.	-0- -0- -0-	o dende-tent o	Total 20	
5300 5400 5500 5600 5700 5800 5900	Professional Services Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures			20.	-0-	red laterage		
5400 5500 5600 5700 5800 5900	Other Expenses Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures			En.	-0-	north Lateral Con-		
5500 5600 5700 5800 5900	Contractual Services Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures			Ēti.		THE TRANSPORT		
5600 5700 5800 5900	Intragovernmental Charges Construction Costs Bonded Debt Service Capital Expenditures			E 11				
5700 5800 5900	Construction Costs Bonded Debt Service Capital Expenditures		03.5		-0-	SERVICE LANGUAGE		
5800 5900	Bonded Debt Service Capital Expenditures		50.5		33,910	THE TEACHER PARTY		
5900	Capital Expenditures		0.00		-0-	1936610		
			ore c	100	-0-	part and and		
FOF4				1,216	-0-	non (dass) (sile)		
5951	Other appropriations		034,1	-0-	-0-	and a stablished		
	Total Expenditures		-002	-0-	33,910	-0-	12-1-1	antitude of the other states
	Less Reimbursable Charges		911	-0-	-0-	-0-		
	Net Expenditures		300	-0-*	33,910*	-0-		
		RE	VENUE GEN	ERATED		100000000000000000000000000000000000000	50 [41.7]	
	REVENUES			00				
		3		602075				
- 1			1000	1970				
				hone, the		Physical Section 2019		
- 1			1382.14	876				
				1111		- 1251 5-1		
			0.00	19972		THE PERSON NAMED IN		,-
				(650.1)		, militarilla bigar		
	TOTAL REVENUES							
-	NET REQUIREMENTS					The state of the s		

COMMENTARY * This budget is included for information only. The Eagel River Treatment Plant costs were a part of the Operations section in the 1973-74 budget.

Manage of the Property of the State of the S	РУШ ВИДИТ ДИВИТИНИ СССИТИ СТОЛИВИ СПИТИНИ В ВИНЕНИИ В ПОВЕТИТЕЛЬНИЕМ В ВОТОТИТЕЛЬНИЕМ В ВОТОТИТЕЛЬНИЕМ В ВОТОТ В ВОТОТИТЕЛЬНИЕМ В ВОТОТИТЕЛЬНИЕМ В ВОТОТИТЕЛЬНИЕМ В ВОТОТИТЕЛЬНИЕМ В ВОТОТИТЕЛЬНИЕМ В ВОТОТИТЕЛЬНИЕМ В ВОТОТИ	GREATER A	NCHOP	RAGE	AREA BOROU	GH	TEN COMMENT COMMENT OF THE AREA COMMENTS FOR SECURITY STATES OF THE SECURITY SECURIT	dad do Andrewsky ( Provide processor consistence of the Port	ALDERSON OF THE STREET, SALES
DEPARTME	**************************************	Olvision Water		SECTION	Eagle River	BUDGET CODE			PAGE
Sewer Ut	ility Enterprise		1	Treatm	ent Plant	45-85.06	DETAIL	9	902
ACCOUNT	nguarandoksivo (DIR paramenalisticio-violenti opisa pidanan han exekvis 4 da 1970 (da 1914) eta 1919.	Account to the Control of the Contro	1973	3-74	1974-75		1975-76		
NO.	EXPENDITURE	CLASSIFICATION	ACT		REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	WED
	Intragovernmenta	1 Charges			**************************************				
5603	Mayor-Internal A				30				
5613	Administration-A								
	Services				-0				
5621	Finance-Administ	ration-Budget							
	and Insurance				70				
5622	Finance-Control1	1			500		:		
5681	Service Pool-Cen				520				
5682	Service Pool-Adm	inistration-			520				
5682	Management Service Pool-Adm	dnistration			, ,20				
300.2	Operations	THISCIACION-			910				
5682	Service Pool-Adm	inistration-				*			
	Plans & Programs				470				
5685		C-Administration			390		·		
5685	Sewer Utility-WP	C-Areawide							
	Treatment Plant				30,500				
	Total Intragov	ernmental Charges	-0	)	33,910	-0-	-0-		
		:							
						^			
	Total Expendit	ures	C	)	33,910	-0-	-0-		
	Less Reimbursa	ble Charges	-0	)-	-0-	-0-	-0-		
		Ĭ		,,					
	Net Expenditur	es		)-	33,910	-0-	-0-		
							·		
								-	
	·								
		·							

PROGRA		E ot Service			BUDGET CODE	SUMMARY	A	PAGE 903
ACCT	EXPENDE			1973-74	1974-75	1975-	76	
NO.	CLASSIFIC		(18.1)	ACTUAL	REVISED BUDGET	RECOMMENDED	APPR	OVED
5000	Employee Services			-0-	-0-	-0-		
5100	General & Administrative Expense	25		-0-	-0-	-0-		
5200	Facilities Expenses		EC.	-0-	-0-	-0-		
5300	Professional Services			-0-	-0-	-0-		
5400	Other Expenses		-0-	10,118	-0-	-0-		
5500	Contractual Services			689,038	674,430	550,700		
5600	Intragovernmental Charges		05	-0-	59,431	194,630		
5700	Construction Costs		I III	-0-	-0-	-0-		
5800	Bonded Debt Service		03.0	2,430,920*	3,133,428*	3,121,110		
5900	Capital Expenditures			-0-	-0-	-0-		
5951	Other appropriations		0.0%	-0-	-0-	-0-		
	Total Expenditures		0.00					
	Total Expenditures			3,130,076	3,867,289	3,866,440		
	Less Reimbursable Charges		UTA	-0-	-0-	-0-		
	Net Expenditures		000	3,130,076	3,867,289	3,866,440		
		RE	VENUE GEN	ERATED	Ingavia Jeru	a remove he had a		
	REVENUES						West Control of the State of th	
		7-0-	8,918	-8-		manaximus in		
			-6-	-0-	and the same of			
			DIE, E	-0-				
								- 1 - 3
	TOTAL REVENUES							
	NET REQUIREMENTS							

## 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.

Enterprise Debt Service  EXPENDITURE CLASSIFICATION	1973-74	Spartforfaller der ja benede til sene konstitutioner om general skall statistisk oppsterktion og skende skall s	45-85.07	DETAIL	8	904
EXPENDITURE CLASSIFICATION		STATE OF THE STATE		The state of the s		1
XPENDITURE CLASSIFICATION		1974-75	ermans ann an Albando Stylle Breek verry de Black Stylle Black and a transfer of the State of th	1975-76	No. of the local division in the local divis	A SOURIE DE LA CONTRACTION DEL CONTRACTION DE LA
	ACTUAL	REVISED BUDGET	PROPOSED	RECOMMENDED	APPRO	VED
Other Expenses			***************************************			
Interest Cost Short Term	10,118	-0-	-0-	-0-		
Contractual Services						
Other (CAU)	689,038	674,430	550,700	550,700		-
Intragovernmental Charges						
Internal Audit	-0-	-0-	-0-	6,370		
Administration-Adminis- tration Services	-0-	-0-	-0-	7,630		
Finance-Admin-Budget & In-	<b>J</b>			7,030		
surance	-0-	-0-	-0-	9,940		
Finance-Controller	-0-	19,300	27,800	83,770		
Finance-Receipts & Custody Special Assessments	-0-	40,131	88,490	86,920		
Total Intragovernmental		40,131	00,490	80,720		
Charges	-0-	59,431	116,290	194,630		
Debt Service-Areawide						
Principal Repayment	330,000	720,000	865,000	865,000		
Interest on Bonded Debt	1,930,947	2,272,000	2,136,240	2,136,240		
In				10,000		
Sub-Total	2,266,103	2,999,000	3,011,240	3,011,240		
Debt Service-Eagle River						
	,		- 1			
\$ <u>-</u>		The state of the s				
Sub-Total	11,/8/	20,440		-0-		
Debt Service-Spenard PUD	1/5 000	100.000	100.000	100.000		
	•		- 1		-	
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		
Ī	4.44.44.44.44.44.44.44.44.44.44.44.44.4					
Other Appropriations	O	_0_	-0-	-0-		
o cher				-0-		
	Fiscal Fees Sub-Total  Debt Service-Eagle River Principal Repayment Interest on Bonded Debt Sub-Total  Debt Service-Spenard PUD Principal Repayment Interest on Bonded Debt Fiscal Fees Sub-Total  Total Debt Service	Fiscal Fees 5,156 Sub-Total 2,266,103  Debt Service-Eagle River 7,787  Centerest on Bonded Debt 8,787 Sub-Total 11,787  Debt Service-Spenard PUD 7,750 Centerest on Bonded Debt 7,750 Cent	Siscal Fees   5,156   7,000     Sub-Total   2,266,103   2,999,000     Sub-Total   3,000   3,000     Sub-Total   8,787   17,440     Sub-Total   11,787   20,440     Sub-Total   145,000   100,000     Sub-Total   145,000   13,688     Siscal Fees   280   300     Sub-Total   153,030   113,988     Total Debt Service   2,430,920   3,133,428     Other Appropriations   2,430,920   3,13	Sub-Total   Sub-	Siscal Fees   S,156   7,000   10,000   10,000   3,011,240	Siscal Fees   S,156   7,000   10,000   10,000

GREALER ANUNUNAUE AREA DUNUUMI

GREATER ANCHORAGE AREA BOROUGH FUNCTION SERVICE BUDGET CODE PAGE PROGRAM 8 DETAIL Sewer Utility Enterprise 45-85.07 Debt Service 905 1975-76 1973-74 1974-75 ACCOUNT EXPENDITURE CLASSIFICATION ACTUAL REVISED BUDGET PROPOSED RECOMMENDED APPROVED NO. Total Expenditure 3,130,076 3,867,289 3,788,100 3,866,440 -0-Less Reimbursable Charges -0--0--0-3,866,440 Net Expenditures 3,130,076 3,867,289 3,788,100

A STANSON OF PROGRESS OF STANSON	ing and in the second s	GREATER ANCHO	PRAGE AREA BOROUGH	LIVANIA TOTAL AND CHRISTIAN THE MANAGEMENT OF THE		Last Carlo Constitution of the Constitution of	
PROGRAM	Sewer	SERVICE	<b>■</b>	ET CODE	COMMENTARY	D	PAGE
Utility	Enterprise	Debt Service		-85.07			906
Constitution of the Consti				Departmen Request	•	Asser Appro	•
5599	Principal	ctual Services (CAU) and interest payments on lo urchase of the Central Alas	ng term obligations assume ka Utility Sewer Plant.	550,70 ed	550,700		
5800	Payment of	payment (Areawide) principal on outstanding s cipated to be sold by June		865,00	865,000		
5810		Bonded Debt (Areawide) ue on the Areawide sewer G.	O. Bonds.	2,136,24	2,136,240		
5820	Fiscal Fees Fees for p	(Areawide) rocessing bond and interest	payments.	10,00	10,000		
5800	From 1960 issued. \$	payment (Spenard PUD) through 1965, \$4,100,000 Ge 3,850,000 will be retired b D is scheduled during the 1	y June 30, 1975. Redempti	100,00 e on	100,000		
5810		Bonded Debt (Spenard PUD) ue on the Spenard Public Ut oses.	ility G.O. Bonds for	9,57	9,570		
5820		(Spenard PUD) cocessing bond and interest	payments.	30	300		