



Property Appraisal Department

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal	DIVISION	SECTION	BUDGET CODE 01-30	SUMMARY	A	PAGE 20a
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ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74	
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5000	Employee Services	615,475	755,353				914,283	767,315
5100	General & Administrative Expenses	36,353	45,580				45,753	45,798
5200	Facilities Expenses	-0-	150				-0-	-0-
5300	Professional Services	6,055	-0-				-0-	-0-
5400	Other Expenses	32,294	51,370				57,320	56,670
5500	Contractual Services	443	3,485				3,735	3,735
5600	Intragovernmental Charges	230,275	155,476				382,893	393,299
5700	Construction Costs	-0-	-0-				-0-	-0-
5800	Bonded Debt Service	-0-	-0-				-0-	-0-
5900	Capital Expenditures	16,316	6,330				8,070	6,280
5951	Other appropriations	-0-	3,281				-0-	-0-
	Total Expenditures	937,211	1,021,025				1,412,054	1,273,097
	Less Interfund Charges	44,612	81,546				168,645	141,582
	Net Expenditures	892,599	939,479				1,243,409	1,131,515

REVENUE GENERATED

REVENUES								
	School District-Service Fees		4,514				14,930	12,444
	Kenai Borough (Insurance)		-0-				2,000	-0-
	TOTAL REVENUES	-0-	4,514				16,930	12,444
	NET REQUIREMENTS	892,599	934,965				1,226,479	1,119,071

COMMENTARY

The Insurance function was moved from the Finance Department to the Property Appraisal Department in the recommended budget as proposed by the Wilcox study. It was returned to the Finance Department in the approved budget by Assembly action.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Administration		SECTION		BUDGET CODE 01-31		DETAIL		B	PAGE 20b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	76,018	80,588		66,603		66,603	68,205			
5003	Overtime	231	-0-		-0-		-0-	-0-			
	Total Current Salaries	76,249	80,588		66,603		66,603	68,205			
	Less Vacancy Factor	-0-	2,289		1,332		1,332	1,935			
5010	Accrued Leave	21	2,500		4,569		4,569	795			
	Total Salary Costs	76,270	80,799		69,840		69,840	67,065			
5015	Contributions-Employee Retirement	4,977	(incl)		7,375		7,375	3,890			
5020	Social Security	2,264	14,753		2,255		2,255	1,895			
5030	Liability & Workmen's Comp. Ins.	1,076	449		2,235		2,235	515			
5040	Group Insurance	1,713	(incl)		3,025		3,025	2,495			
	Total Employee Services	86,300	96,001		84,730		84,730	75,860			
	<u>General & Administrative Expenses</u>										
5110	Dues and Subscriptions	196	275		175		175	175			
5120	Equipment Rental - Office	-0-	100		100		100	100			
5125	Equipment Repair - Office	47	250		200		200	200			
5140	Postage	-0-	250		-0-		-0-	-0-			
5145	Printed Material other than Office Supplies	9	-0-		-0-		-0-	-0-			
5150	Professional Development	-0-	750		-0-		-0-	-0-			
5160	Office Supplies	206	300		250		250	250			
	Total General & Administrative Expenses	458	1,925		725		725	725			
	<u>Facilities Expenses</u>										
5235	Telephone	-0-	50		-0-		-0-	-0-			
	Total Facilities Expenses	-0-	50		-0-		-0-	-0-			
	<u>Other Expenses</u>										
5483	Travel - Mileage	1,900	1,800		1,200		1,200	1,200			
5484	Travel	825	1,200		250		250	250			
5499	Miscellaneous	350	100		100		100	100			
	Total Other Expenses	3,075	3,100		1,550		1,550	1,550			
	<u>Contractual Services</u>										
5550	Mapping System Maintenance	1	100		-0-		-0-	-0-			
	Total Contractual Services	1	100		-0-		-0-	-0-			
	<u>Intragovernmental Charges</u>										
5602	Mayor	-0-	-0-		107		107	80			
5610	Administration	-0-	3,267		9,275		9,275	12,292			
5620	Finance	-0-	1,313		1,263		1,263	1,227			
5641	Service Pool	9	-0-		-0-		-0-	-0-			
	Total Intragovernmental Charges	9	4,580		10,645		10,645	13,599			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Administration		SECTION		BUDGET CODE 01-31		DETAIL		B	PAGE 20c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5930	Capital Expenditures				1,400			1,400	1,400		
	Office Equipment	1,417	-0-		1,400			1,400	1,400		
	Total Capital Expenditures	1,417	-0-								
	Total Expenditures	91,260	105,756		99,050			99,050	93,134		
	Less Interfund Charges	10,000	6,178		11,318			11,318	10,794		
	Net Expenditures	81,260	99,578		87,732			87,732	82,340		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal	DIVISION Administration	SECTION	BUDGET CODE 01-31	PERSONNEL	C	PAGE 208
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Director	33 F	2034-2597	1	1	32,631	34,032
Assistant Director	27 C-D	1517-1937	1	1	22,236	21,663
Office Supervisor (1)	16 C-D	887-1132	1	1	11,736	12,510
TOTAL			3	3	66,603	68,205

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

COMMENTARY

(1) Reclassification has been requested from Administrative Secretary to Office Supervisor (Range 14 to Range 16.)
The Property Management Agent included in this division in the 1972/73 Budget is now in the Division of Property Management.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal	DIVISION Administration	SECTION	BUDGET CODE 01-31	COMMENTARY	D	PAGE 20e
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Account No.

5001 This is less this year because the Property Management Agent was budgeted in this Division last fiscal year. The reduction is also reflected in many of the other accounts. One reclassification has been requested from Adm. Secretary to Office Supervisor.

5483 Travel-Mileage. This is based on Vehicle Allowance of \$50.00 per month for the Director and Ass't. Director

5930 Capital/Office Equipment. This is for a new 2-station dictation system.

Reimbursable Charges To Others

11.59% of the total cost of this division is charged to Property Management on an estimated ratio of time spent on Property Management business.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Real Property		SECTION		BUDGET CODE 01-32		DETAIL		B	PAGE 21a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	402,342	458,158		517,598		517,598	502,773			
5003	Overtime	1,709	-0-		700		700	700			
	Total Current Salaries	404,051	458,158		518,298		518,298	503,473			
	Less Vacancy Factor				10,365		10,365	14,298			
5010	Accrued Leave	1,540	8,000		35,555		35,555	5,870			
	Total Salary Costs	405,591	466,158		543,488		543,488	495,045			
5015	Contributions-Employee Retirement	25,433			57,390		57,390	28,715			
5020	Social Security	15,736	94,798		21,440		21,440	20,745			
5030	Liability & Workmen's Comp. Ins.	3,814	2,700		17,390		17,390	5,505			
5040	Group Insurance	14,005			23,605		23,605	25,760			
	Total Employee Services	464,579	563,656		663,313		663,313	575,770			
	<u>General & Administrative Expenses</u>										
5105	Advertising other than Legal	474	800		800		800	800			
5110	Dues and Subscriptions	2,011	2,350		3,000		3,000	4,100			
5115	Employee Bonding Expense	-0-	-0-		20		20	20			
5120	Equipment Rental - Office	30	100		2,800		2,800	2,800			
5125	Equipment Repair - Office	391	500		700		700	700			
5140	Postage	9,939	13,200		13,200		13,200	13,200			
5145	Printed Material other than Office Supplies	7,827	9,350		10,000		10,000	10,000			
5150	Professional Development	6,162	7,600		5,500		5,500	5,500			
5155	Publications, Postings & Hearings	239	1,000		1,000		1,000	1,000			
5160	Office Supplies	4,140	2,100		2,500		2,500	2,500			
5165	Training Aids	-0-	500		250		250	250			
	Total General & Administrative Expenses	31,213	36,600		39,770		39,770	40,870			
	<u>Facilities Expenses</u>										
5235	Telephone	-0-	100		-0-		-0-	-0-			
	Total Facilities Expenses	-0-	100		-0-		-0-	-0-			
	<u>Professional Services</u>										
5380	Systems Consultant	6,055	-0-		-0-		-0-	-0-			
	Total Professional Services	6,055	-0-		-0-		-0-	-0-			
	<u>Other Expenses</u>										
5451	Recorder's Office Information	3,944	4,400		6,000		6,000	6,000			
5457	Relocation Expenses	-0-	1,000		-0-		-0-	-0-			
5465	Small Tools	31	100		-0-		-0-	-0-			
5471	Supplies - Duplicating	-0-	-0-		600		600	600			
5474	Supplies - Other	458	2,970		3,270		3,270	3,270			
5483	Travel - Mileage	24,367	38,600		40,250		40,250	40,250			
5484	Travel	299	-0-		-0-		-0-	-0-			
5499	Miscellaneous Expenses	52	300		400		400	400			
	Total Other Expenses	29,150	47,370		50,520		50,520	50,520			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Real Property		SECTION		BUDGET CODE 01-32		DETAIL		B	PAGE 21b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Contractual Services</u>										
5550	Mapping System Maintenance	439	1,885		2,085		2,085	2,085			
5572	Microfilming Service	-0-	500		550		550	550			
	Total Contractual Services	439	2,385		2,635		2,635	2,635			
	<u>Intragovernmental Charges</u>										
5602	Mayor	134,079	40,674		207,277		207,277	207,277			223,026
5610	Administration	67,936	86,873		71,451		71,451	71,451			75,888
5620	Finance	3,510	14,091		21,134		21,134	21,134			19,260
5650	Legal	-0-	-0-		28,670		28,670	28,670			26,513
5660	Planning	-0-	-0-		4,283		4,283	4,283			-0-
5642	Equipment Pool	65	694		1,101		1,101	1,101			1,109
5641	Service Pool	7	-0-		-0-		-0-	-0-			-0-
	Total Intragovernmental Charges	205,597	142,332		333,916		333,916	333,916			345,796
	<u>Capital Expenditures</u>										
5920	Buildings & Improvements	545	1,000		-0-		-0-	-0-			-0-
5930	Office Equipment	11,585	4,905		5,515		5,515	5,515			4,075
5942	Maps & Books	900	-0-		250		250	250			250
	Total Capital Expenditures	13,030	5,905		5,765		5,765	5,765			4,325
	Total Expenditures	750,064	798,348		1,095,919		1,095,919	1,095,919			1,019,916
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			-0-
	Net Expenditures	750,064	798,348		1,095,919		1,095,919	1,095,919			1,019,916

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Real Property		SECTION		BUDGET CODE 01-32		PERSONNEL		C	PAGE 21c
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74	
										* RECOMMENDED	* APPROVED
<u>Unit Appraisal</u>											
Chief of Real Estate Appraiser		(9 months)		26	D-E	1503-1919	1	1	20,371	3/4	15,889
Senior Appraiser				23	F	1298-1657	3	3	59,912	3	62,517
Appraiser II		(1)		21	B-C-D-E	1177-1503	13	13	215,431	13	210,517
Appraiser I		(1)		19	A-B-C-D-E	1068-1362	5 1/4	5 1/4	72,449	5 1/4	74,510
Engineering Technician I		(2)		15	A-B	879-1121	1	1	10,908	1	10,634
Auditor/Appraiser				23	F	1298-1657	1	1	20,036	1	20,884
Tax Assessment Roll Supervisor				18	F	1017-1298	1	1	16,199	1	16,976
Market Analyst				23	F	1298-1657	1	1	20,012	1	20,884
Clerk IV				11	E-F	723-922	0	1	10,911	1	11,346
Clerk III				9	E-F	655-837	6	5	47,723	5	50,220
Tax Clerk II				8	C-D	624-798	1	1	8,142	1	8,396
Tax Clerk I		(P.E.P.)		7	B-C	571-730	2	2	-0-	2	-0-
							35 1/4	35 1/4	502,094	34 1/4	
<u>NEW POSITION</u>											
Clerk III				9	A-B	630-805		2	15,504	0	-0-
											TOTAL
								37 1/4	517,598	35	502,773

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

COMMENTARY

- (1) Reclassification of Appraiser II from Range 20 to 21, for Appraiser I from Range 18 to Range 19.
- (2) Reclassification from Engineering Aide (Range 13).
- (3) Reclassification of one Clerk III (Range 9) to Clerk IV (Range 11).

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal	DIVISION Real Property	SECTION	BUDGET CODE 01-32	COMMENTARY	D	PAGE 21d
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Account No.

- 5001 The increase this fiscal year is due to a reclassification of the Appraiser II's and Appraiser I's.
- 5003 Overtime was not budgeted in last years budget, but we have found that each year during our peak times a certain amount of overtime is required.
- 5110 Dues and Subscriptions. This represents membership dues in such organizations as International Association of Assessing Officers, Alaska Association of Assessing Officers, Society of Real Estate Appraisers, MAI, Society of Auditor/Appraisers. We also subscribe to Multiple Listing Service, which is increasing in cost from \$600 per year to \$780. We have 16 subscriptions to Marshall Valuation Service at \$40.00 each. This account also pays for all the Blue Books and manuals used by our Personal Property Section, which amounts to over \$1000 per year.
- 5120 Equipment Rental. \$2800 is the rental of a MCST machine for a year.
- 5125 Equipment Repair. We are responsible for payments on the maintenance agreements on IBM equipment and Victor calculators, and we also have approximately 20 other calculators that may break down.
- 5145 Printed Material other than office supplies. We have added an additional \$650 to cover normal increase in the number of Personal Property Returns and Assessment Notices we must have printed. This account also pays for all Change of Ownership and Address forms, property record cards and decals.
- 5150 Professional Development. We are planning on holding one inhouse school; plus additional professional courses for various appraisers which will require them to leave the State.
- 5160 Office Supplies. We found that \$2100 is not adequate, this is due to the increased workload and increase in cost of supplies.
- 5451 Recorder's Office Information. The increase in this account is due to an increase in the cost per copy of the Recorder's Office information we use. They were 10¢, then 14¢, and now they are 17¢ per copy.
- 5471 Duplicating Supplies. We are going to help Legal, Administration, Mayor's Department to pay for the Duplicating machine they have, because we use it many times.
- 5474 Supplies-Other. This account is used for Polaroid Film, measuring tapes, etc.--supplies used by the appraisers which cannot be classified as office supplies. We also have many miscellaneous costs such as pictures, transparencies, etc. connected with the Board of Equalization.
- 5483 Travel - Mileage. This is \$50.00 vehicle allowance plus .14 per mile for 24 1/4 men, plus \$250 budgeted for the Eng. Tech.
- 5550 Mapping Maintenance. This account is used to keep our map system updated, buy new maps, and for supplies used by our Eng. Tech.
- 5930 Capital/Office Equipment. This account will be used to purchase the following equipment:
- | | | | |
|---------------------|--------|-----------------|----------------|
| 2 Adding Machines | \$1000 | 4 File Cabinets | \$640 |
| 1 Typewriter | 600 | 1 Rolling Stand | 150 |
| 6 Polaroid Cameras | 530 | 1 Calculator | 500 |
| 1 Swivel Exc. Chair | 100 | 1 Transciever | 555 |
| | | Total | \$4,075 |
- 5942 Maps and Books. This account will be used to purchase Appraisal Books to be used in our library.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Property Management		SECTION		BUDGET CODE 01-33		DETAIL		B	PAGE 22a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries			3,876	20,784		20,784	17,687			
5003	Overtime			-0-	-0-		-0-	-0-			
	Total Current Salaries			3,876	20,784		20,784	17,687			
	Less Vacancy Factor			77	416		416	502			
5010	Accrued Leave			266	1,426		1,426	205			
	Total Salary Costs			4,065	21,794		21,793	17,390			
5015	Contributions-Employee Retirement			430	2,300		2,300	1,010			
5020	Social Security			250	860		860	635			
5030	Liability & Workmen's Comp. Ins.			135	700		700	220			
5040	Group Insurance			285	1,090		1,090	815			
	Total Employee Services			5,165	26,744		26,743	20,070			
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions				50		50	50			
5125	Equipment Repair - Office				50		50	50			
5135	Fire Insurance				-0-		-0-	560			
5150	Professional Development				500		500	500			
5160	Supplies - Office				100		100	100			
	Total General & Admin. Expenses				700		700	1,260			
	<u>Other Expenses</u>										
5451	Recorder's Office				50		50	50			
5483	Travel - Mileage				600		600	600			
5499	Miscellaneous Expenses				50		50	50			
	Total Other Expenses				700		700	700			
	<u>Contractual Services</u>										
5550	Mapping Service Maintenance				100		100	100			
	Total Contractual Services				100		100	100			
	<u>Intragovernmental Charges</u>										
5602	Mayor				54		54	40			
5610	Administration				3,202		3,202	3,081			
5620	Finance				632		632	614			
5630	Property Appraisal				11,318		11,318	10,794			
	Total Intragovernmental Charges				15,206		15,206	14,529			
	<u>Capital Expenditures</u>										
5930	Office Equipment				605		605	255			
	Total Capital Expenditures				605		605	255			
	Total Expenditures				44,055		44,055	36,914			
	Less Interfund Charges						20,125	17,099			
	Net Expenditures						23,930	19,815			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Property Management		SECTION		BUDGET CODE 01-33		PERSONNEL		C		PAGE 22b	
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET	1973-74				
									* RECOMMENDED		* APPROVED		
Property Management Agent				20 F		1121-1431		1	1	16,908		1	17,687
<u>NEW POSITION</u> Clerk III				9 A-B		630-805			1/2	3,876		0	-0-
TOTAL								1	1 1/2	20,784		1	17,687

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

COMMENTARY

The Property Management Agent was budgeted in the Administrative Section last year.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal	DIVISION Property Management	SECTION	BUDGET CODE 01-33	COMMENTARY	D	PAGE 22c
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Account No.

5001

There is actually very little change in the budgeted amounts this year from what was budgeted for the Property Management Agent in Administration Division last fiscal year.

5150 Professional Development. 1 Property Location School, special courses needed for Property Management.

5160 Office Supplies. \$50.00 more was asked for due to the new clerk.

5483 Travel-Mileage. \$50.00 per month vehicle allowance.

5930 Capital/Office Equipment. This will be used to purchase the following equipment.

	<u>Mayor Recommended</u>	<u>Assembly Approved</u>
1 Desk	\$290	\$-0-
1 Steno Chair	60	-0-
1 Polaroid	90	90
1 File Cabinet	165	165
	<u>\$605</u>	<u>\$255</u>

Reimbursable Charges to Others

46.32% of this division to those areas owning or purchasing Borough Property. It is allocated as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>
01	41 Office of Director of Health	20	\$ 3,419
41	81 Central Management	12	2,052
11	93 Park and Recreation		
	03 Design & Development	34	5,814
43	Land Trust	34	5,814
		<u>100%</u>	<u>\$17,099</u>
	GAAB-School District		3,000
	Areawide		16,815
			<u>\$36,914</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Insurance		SECTION		BUDGET CODE 01-34		DETAIL		B	PAGE 23a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5001	Employee Services										
5003	Salaries			3,876	23,232		23,232	-0-			
	Overtime			-0-	-0-		-0-	-0-			
	Total Current Salaries			3,876	23,232		23,232	-0-			
	Less Vacancy Factor			77	466		466	-0-			
5010	Accrued Leave			266	1,594		1,594	-0-			
	Total Salary Costs			4,065	24,360		24,360	-0-			
5015	Contributions-Employee Retirement			429	2,572		2,572	-0-			
5020	Social Security			237	858		858	-0-			
5030	Liability & Workmen's Comp. Ins.			130	780		780	-0-			
5040	Group Insurance			282	1,105		1,105	-0-			
	Total Employee Services			5,143	29,675		29,675	-0-			
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions				365		365	-0-			
5125	Equipment Repair - Office				50		50	-0-			
5145	Printed Material other than Office Supplies				200		200	-0-			
5150	Professional Development				900		900	-0-			
5160	Supplies - Office				100		100	-0-			
	Total General & Administrative Expenses				1,615		1,615	-0-			
	<u>Other Expenses</u>										
5483	Travel - Mileage				600		600	-0-			
5499	Miscellaneous Expenses				50		50	-0-			
	Total Other Expenses				650		650	-0-			
	<u>Intragovernmental Charges</u>										
5602	Mayor				54		54	-0-			
5610	Administration				3,202		3,202	-0-			
5620	Finance				632		632	-0-			
	Total Intragovernmental Charges				3,888		3,888	-0-			
	Total Expenditures				35,828		35,828	-0-			
	Less Interfund Charges				-0-		-0-	-0-			
	Net Expenditures				35,828		35,828	-0-			
(Budgeted in Department of Finance - Administration Division)											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Property Appraisal	Insurance		01-34			23b
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Risk Management Specialist	25 D-E	1376-1757	1	1	19,356	0 -0-
<u>NEW POSITION</u>						
Clerk III	9 A-B	630-805		1/2	3,876	0 -0-
TOTAL			1	1 1/2	23,232	0 -0-

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

COMMENTARY

(Budgeted in Department of Finance - Administration Division)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Right-of-Way		SECTION		BUDGET CODE 01-35		DETAIL		B	PAGE 24a
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	54,497	79,688		84,511		84,511		79,902		
5003	Overtime	427	2,978		1,500		1,500		1,500		
	Total Current Salaries	54,924	82,666		86,011		86,011		81,402		
	Less Vacancy Factor	-0-	2,253		1,720		1,720		2,312		
5010	Accrued Leave	1,380	1,700		5,900		5,900		950		
	Total Salary Costs	56,304	82,113		90,191		90,191		80,040		
5015	Contributions-Employee Retirement	3,804			8,925		8,925		4,645		
5020	Social Security	2,363			3,695		3,695		3,425		
5030	Liability & Workmen's Comp. Ins.	947	17,088		2,705		2,705		3,495		
5040	Group Insurance	1,957			4,305		4,305		4,010		
	Total Employee Services	65,375	99,201		109,821		109,821		95,615		
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions	138	250		313		313		313		
5115	Employee Bonding Expense	-0-	-0-		40		40		40		
5120	Equipment Rental - Office	-0-	-0-		-0-		-0-		-0-		
5125	Equipment Repair - Office	18	100		100		100		100		
5140	Postage	-0-	500		-0-		-0-		-0-		
5150	Professional Development	854	1,000		1,690		1,690		1,690		
5160	Supplies - Office	455	800		800		800		800		
	Total General & Administrative Expenses	1,464	2,650		2,943		2,943		2,943		
	<u>Other Expenses</u>										
5451	Recorders Office Information	-0-	-0-		100		100		100		
5465	Small Tools	-0-	-0-		-0-		-0-		-0-		
5474	Supplies - Other	-0-	700		700		700		700		
5483	Travel - Mileage	-0-	-0-		2,900		2,900		2,900		
5484	Travel	-0-	-0-		-0-		-0-		-0-		
5499	Miscellaneous Expenses	69	200		200		200		200		
	Total Other Expenses	69	900		3,900		3,900		3,900		
	<u>Contractual Services</u>										
5550	Mapping Service Maintenance	3	1,000		1,000		1,000		1,000		
	Total Contractual Services	3	1,000		1,000		1,000		1,000		
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		161		161		119		
5610	Administration		3,451		14,889		14,889		15,105		
5620	Finance		1,363		1,894		1,894		1,841		
5650	Legal	22,939	-0-		-0-		-0-		-0-		
5642	Equipment Pool	1,730	3,750		2,294		2,294		2,310		
5641	Service Pool	-0-	-0-		-0-		-0-		-0-		
	Total Intragovernmental Charges	24,669	8,564		19,238		19,238		19,375		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal		DIVISION Right-of-Way		SECTION			BUDGET CODE 01-35		DETAIL		B	PAGE 24b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74					
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED				
	<u>Capital Expenditures</u>											
5920	Buildings and Improvements	545	-0-		-0-		-0-		-0-		-0-	
5930	Office Equipment	1,323	425		300		300		300		300	
	Total Capital Expenditures	1,868	425		300		300		300		300	
	<u>Other Appropriations</u>											
5951	Contingency Fund	-0-	3,281		-0-		-0-		-0-		-0-	
	Total Other Appropriations	-0-	3,281		-0-		-0-		-0-		-0-	
	Total Expenditures	93,448	116,021		137,202		137,202		137,202		123,133	
	Less Interfund Charges	34,612	75,368		126,770		126,770		126,770		113,689	
	Net Expenditures	58,836	40,653		10,532		10,532		10,532		9,444	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Property Appraisal	Right of Way		01-35			24c
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Senior Right-of-Way Agent	23 E-F	1298-1657	1	1	18,699	1 19,450
Right-of-Way Agent II	20 E-F	1121-1431	1	1	16,050	1 16,689
Utility R/W Coordinator (1)	20 A-B	1121-1431	1	1	14,125	1 13,788
Right-of-Way Agent I (one for 6 months)	18 B-E	1017-1298	2	2	26,470	2 21,083
Clerk IV (1)	11 A-B	723-922	1	1	9,167	1 8,892
Engineering Technician II (P.E.P)	18 A-B	978-1248	1	1	-0-	1 -0-
TOTAL			7	7	84,511	7 79,902

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

COMMENTARY

- (1) Reclassification of Utility Right-of-Way Specialist from Range 18.
- (2) Reclassification from Clerk III (Range 9).

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Property Appraisal	DIVISION Right of Way	SECTION	BUDGET CODE 01-35	COMMENTARY	D	PAGE 24d
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Account No.

- 5003 Overtime. This account has been decreased by approximately 50%, due to 4 10-hour days per week.
- 5110 Dues and Subscriptions. This account has increased due to an increase in American Right of Way Assoc. dues.
- 5150 Professional Development. There is one trip scheduled to the National Seminar of the American Right of Way Assoc. in New Orleans, plus special courses offered by the American Right of Way Assoc.
- 5483 Travel-Mileage. Approximately the same amount of money was asked for in last years budget, but in some way it was omitted from the final budget even though it had been approved. This is calculated on \$50.00 vehicle allowance plus .14 per mile for 2 men.

Reimbursable Charges to Others

The entire cost of the Right-of-Way Division is allocated to those areas requiring those services, as follows:

			<u>Percentage</u>	<u>Amount</u>
41	Service Pool			
	87	Roads & Drainage Operation	4.60%	\$ 5,664
	02	Engineering		
11	Service Area 30			
	93	Parks & Recreation	9.47%	11,661
	03	Design & Development		
31	Capital Improvement Program-Areawide			
		Sewer System Construction		
	35	Right-of-Way	53.14%	65,433
32	Capital Improvement Program-Roads			
		& Drainage Construction		
	06	Spenard	21.08%	25,956
	07	Sand Lake	3.21%	3,953
	08	Muldoon	.83%	1,022
			<u>92.33%</u>	<u>\$113,689</u>
		GAAB School District	7.67%	9,444
			<u>100.00%</u>	<u>\$123,133</u>