



*Environmental Quality Department*

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION		SECTION		BUDGET CODE 01-90		SUMMARY		A	PAGE 64a
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	320,754	479,425				546,227	418,995			
5100	General & Administrative Expenses	15,111	44,200				44,855	25,850			
5200	Facilities Expenses	135	39,825				79,500	75,625			
5300	Professional Services	4,940	3,052				40,750	-0-			
5400	Other Expenses	46,013	75,952				49,755	22,860			
5500	Contractual Services	272	86,000				58,900	56,000			
5600	Intragovernmental Charges	191,058	122,858				314,211	250,252			
5700	Construction Costs	-0-	-0-				-0-	-0-			
5800	Bonded Debt Service	-0-	-0-				-0-	-0-			
5900	Capital Expenditures	14,066	15,235				11,531	6,135			
5951	Other appropriations	-0-	3,029				18,600	18,600			
	Total Expenditures	592,349	869,576				1,164,329	874,317			
	Less Interfund Charges	88,630	59,782				274,448	251,354			
	Net Expenditures	503,719	809,794				889,881	622,963			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	Junk Car Removal	10,786	75,000				50,000	50,000			
	Federal Grant-Solid Waste Study	111,248	-0-				-0-	-0-			
	Federal Grant-Air Resources	60,587	86,805				50,000	50,000			
	Miscellaneous	54	2,500				2,500	2,500			
	State Shared Revenue	146,977	221,000				230,836	231,430			
	State Community Health Services	100,000	100,000				80,000	80,000			
	Kenai Borough Contribution	5,700	5,200				6,700	6,700			
	<b>TOTAL REVENUES</b>	435,352	488,005				437-536	420,630			
	<b>NET REQUIREMENTS</b>	68,367	321,789				452,345	202,333			
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality		DIVISION Administration		SECTION		BUDGET CODE 01-91		DETAIL		B	PAGE 64b
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974		1973-74				
					REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries		71,869		88,568		88,568	91,908			
5003	Overtime		284		560		560	560			
	Total Current Salaries		72,153		89,128		89,128	92,468			
	Less Vacancy Factor				1,783		1,783	2,626			
5010	Accrued Leave		1,000		6,115		6,115	1,078			
	Total Salary Costs		73,153		93,460		93,460	90,920			
5015	Contributions-Employee Retirement		11,506		9,858		9,858	5,275			
5020	Social Security				3,592		3,592	3,605			
5030	Liability & Workmen's Comp. Ins.				2,987		2,987	1,640			
5040	Group Insurance				4,668		4,668	4,350			
	Total Employee Services		84,659		114,565		114,565	105,790			
	<u>General &amp; Administrative Expenses</u>										
5110	Dues & Subscriptions		50		315		315	315			
5120	Equipment Rental - Office		5,510		15,010		15,010	15,010			
5125	Equipment Repair - Office		475		600		600	600			
5135	Fire Insurance		-0-		325		325	365			
5140	Postage		-0-		2,000		2,000	2,000			
5145	Printed Material other than Office Supplies		1,000		-0-		-0-	-0-			
5150	Professional Development		2,000		1,715		1,715	-0-			
5160	Supplies - Office		3,150		3,000		3,000	1,500			
5165	Training Aids		600		-0-		-0-	-0-			
	Total General & Administrative Expenses		12,785		22,965		22,965	19,790			
	<u>Facilities Expense</u>										
5200	Building Equipment Repair		-0-		250		250	250			
5201	Building Remodeling		-0-		3,500		3,500	-0-			
5202	Building Rent		35,150		44,400		44,400	44,400			
5210	Utilities		-0-		3,310		3,310	3,310			
5220	Janitorial		-0-		7,200		7,200	7,200			
5225	Moving & Storage		975		200		200	200			
5227	Patrol Service		-0-		600		600	600			
5235	Telephone		50		14,795		14,795	14,795			
	Total Facilities Expense		36,175		74,255		74,255	70,755			
	<u>Other Expenses</u>										
5421	Equipment Rental - Machinery & Vehicles		850		-0-		-0-	-0-			
5425	Equipment Repair - Machinery & Vehicles		150		1,000		1,000	1,000			
5428	Expense Allowance		-0-		1,000		1,000	-0-			
5431	Gas, Oil & Grease		-0-		100		100	100			
5457	Relocation Expenses		2,470		-0-		-0-	-0-			
5471	Supplies - Duplication		500		500		500	500			
5474	Supplies - Other		1,250		1,000		1,000	1,000			
5483	Travel - Mileage Expense		175		570		570	570			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Administration		SECTION		BUDGET CODE 01-91		DETAIL		B	PAGE 64c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974		1973-74				
					REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Other Expenses (Continued)</u>										
5484	Travel		2,000		1,500		1,500				-0-
5499	Miscellaneous Expenses		50		250		250				250
	Total Other Expenses		7,445		5,920		5,920				3,420
	<u>Contractual Services</u>										
5550	Mapping System Maintenance		1,500		500		500				-0-
	Total Contractual Services		1,500		500		500				-0-
	<u>Intragovernmental Charges</u>										
5602	Mayor		14,114		322		322				6,219
5610	Administration		3,546		1,573		1,573				1,500
5620	Finance		7,542		11,031		11,031				10,667
5650	Legal		-0-		31,346		31,346				28,987
5670	Public Safety		864		-0-		-0-				-0-
5641	Equipment Pool		-0-		2,752		2,752				2,772
5642	Service Pool		-0-		7,304		7,304				539
	Total Intragovernmental Charges		26,066		54,328		54,328				50,684
	<u>Capital Expenditures</u>										
5930	Office Equipment		4,680		1,415		1,415				415
5942	Maps & Books		-0-		500		500				500
	Total Capital Expenditures		4,680		1,915		1,915				915
	<u>Other Appropriations</u>										
5951	Contingency Fund		316		-0-		-0-				-0-
	Total Other Appropriations		316		-0-		-0-				-0-
	Total Expenditures		173,626		274,448		274,448				251,354
	Less Interfund Charges		59,782		274,448		274,448				251,354
	Net Expenditures		113,844		-0-		-0-				-0-



**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> ENVIRONMENTAL QUALITY	<b>DIVISION</b> ADMINISTRATION	<b>SECTION</b>	<b>BUDGET CODE</b> 01-91	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 64e
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ACCOUNT #

- 5000 Employee Services. The total increase in this account is attributed to the transfer of the Clerk IV position from the Parks & Recreation Division, normal step increases and associated costs.
- 5100 General & Administrative Expenses. The increase in this account is due to the rental costs of duplicating equipment, postage meter, postage and associated costs resulting from the unbudgeted relocation of the D.E.Q. office during the 1972-73 Fiscal Year.
- 5200 Facilities Expenses. The increase in this account reflects the cost of rent, maintenance and utilities for the D.E.Q. office complex.
- 5400 Other Expenses. The decrease in this account reflects a reduction in anticipated relocation expenses and travel expenses.
- 5500 Contractual Services. The decrease in this account reflects a projected decrease in mapping system maintenance costs.
- 5600 Intragovernmental Charges. The increase in this account reflects the cost of charges for legal services.
- 5900 Capital Expenditures. The reduction in this account is due to the fact that no new personnel is projected. Consequently, the Department's need for new office equipment is decreased.

Reimbursable Charges To Others

The cost of this division is allocated to the other divisions and sections in the Department based on an employee position ratio, as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>
01	92 Community Education	2.716	\$ 6,827
	93 Environmental Sanitation	40.246	101,159
	94 Environmental Engineering	16.297	40,962
11	95 01 Parks & Recreation-Management	5.432	13,654
	02 Parks & Recreation-Planning	8.148	20,481
	03 Parks & Recreation-Design & Development	8.148	20,481
	04 Parks & Recreation-Maintenance	19.013	47,790
	Total Expenditures	100.00	\$251,354

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Community Education		SECTION		BUDGET CODE 01-92		DETAIL		B	PAGE 65a
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	13,227	14,720		17,772		17,772	18,486			
5003	Overtime	105	-0-		-0-		-0-	-0-			
	Total Current Salaries	13,332	14,720		17,772		17,772	18,486			
	Less Vacancy Factor				355		355	526			
5010	Accrued Leave	62	100		1,219		1,219	215			
	Total Salary Costs	13,394	14,820		18,636		18,636	18,175			
5015	Contributions-Employee Retirement	910			1,968		1,968	1,055			
5020	Social Security	435			632		632	635			
5030	Liability & Workmen's Comp. Ins.	126	2,929		596		596	230			
5040	Group Insurance	416			818		818	820			
	Total Employee Services	15,281	17,749		22,650		22,650	20,915			
	<u>General &amp; Administrative Expenses</u>										
5105	Advertising other than Legal	-0-	200		200		200	-0-			
5110	Dues & Subscriptions	-0-	50		50		50	50			
5140	Postage	-0-	460		1,410		1,410	200			
5145	Printed Materials other than Office Supplies	-0-	6,300		3,000		3,000	500			
5150	Professional Development	-0-	500		900		900	100			
5160	Supplies - Office	-0-	250		480		480	230			
5165	Training Aids	-0-	500		-0-		-0-	-0-			
	Total General & Administrative Expenses	-0-	8,260		6,040		6,040	1,080			
	<u>Other Expenses</u>										
5471	Supplies - Duplication	-0-	350		350		350	300			
5473	Supplies - Sanitation	-0-	80		50		50	-0-			
5474	Supplies - Other	-0-	200		3,110		3,110	3,110			
5483	Travel - Mileage Expense	112	-0-		-0-		-0-	-0-			
5484	Travel	-0-	500		-0-		-0-	-0-			
5499	Miscellaneous Expense	-0-	2,900		3,530		3,530	230			
	Total Other Expenses	112	4,030		7,040		7,040	3,640			
	<u>Contractual Services</u>										
5599	Other	-0-	-0-		2,400		2,400	-0-			
	Total Contractual Services	-0-	-0-		2,400		2,400	-0-			
	<u>Intragovernmental Charges</u>										
5602	Mayor	-0-	-0-		54		54	40			
5610	Administration	-0-	-0-		269		269	250			
5620	Finance	-0-	-0-		632		632	614			
5690	Environmental Quality	-0-	-0-		6,369		6,369	6,827			
	Total Intragovernmental Charges	-0-	-0-		7,324		7,324	7,731			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Community Education		SECTION			BUDGET CODE 01-92		DETAIL		B	PAGE 65b
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	<u>Capital Expenditures</u>											
	Office Equipment		305		60		60	-0-				
	Total Capital Expenditures		305		60		60	-0-				
	Total Expenditures	15,393	30,344		45,514		45,514	33,366				
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-				
Net Expenditures	15,393	30,344		45,514		45,514	33,366					



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality	DIVISION Community Education	SECTION	BUDGET CODE 01-92	PERSONNEL	C	PAGE 65c	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Community Education Specialist	24 C-D	1362-1740	1	1	17,772	1	18,486
TOTAL			1	1	17,772	1	18,486

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

**COMMENTARY**

Reclassified from position of Sanitarian II (Range 22) in the Environmental Services Division in the 1972-73 budget.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality	DIVISION Community Education	SECTION	BUDGET CODE 01-92	COMMENTARY	D	PAGE 65d
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Account #

- 5000 Employee Services. This increase reflects a 1972 reclassification to Community Education Specialist and the increase in employee benefits.
- 5100 General & Administrative Expenses. The reduction in this account is a result of a reduction in anticipated material and supply needs and the deletions of the Environmental Quality Seminar and Spring Clean-up mail outs.
- 5400 Other Expenses. This increase reflects the cost of purchasing bags and other supplies for Spring Clean-Up.
- 5600 Intragovernmental Charges. These charges were not reflected in past years because the Community Education function was part of the Sanitation Division budget.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Environmental Quality		Environmental Sanitation		01-93					66a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72	1972-73	1973-1974			1973-74		
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED	
5000	Employee Services	227,929	303,545		301,842		301,842	214,690	
5100	General & Administrative Expenses	1,520	20,445		11,640		11,640	4,830	
5200	Facilities Expenses		3,050		4,720		4,720	4,720	
5300	Professional Services				5,000		5,000	-0-	
5400	Other Expenses		49,804		25,825		25,825	10,400	
5500	Contractual Services		84,500		56,000		56,000	56,000	
5600	Intragovernmental Charges	9,000	83,442		178,309		178,309	125,384	
5700	Construction Costs							-0-	
5800	Bonded Debt Service							-0-	
5900	Capital Expenditures		8,250		3,471		3,471	970	
5951	Other appropriations		2,713		18,600		18,600	18,600	
	<b>Total Expenditures</b>	<b>238,449</b>	<b>555,749</b>		<b>605,407</b>		<b>605,407</b>	<b>435,594</b>	
	<b>Less Interfund Charges</b>	<b>-0-</b>	<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>	
	<b>Net Expenditures</b>	<b>238,449</b>	<b>555,749</b>		<b>605,407</b>		<b>605,407</b>	<b>435,594</b>	

Divisions of Environmental Sanitation and Environmental Services in the 1972-73 budget were merged into this division.

**REVENUE GENERATED**

REVENUES								
	Junk Car Removal	10,786	75,000		50,000		50,000	50,000
	Federal Grant - Solid Waste Study	111,248	-0-		-0-		-0-	-0-
	Miscellaneous	54	-0-		-0-		-0-	2,500
	State Shared Revenue	146,977	221,000		230,836		230,836	231,430
	State-Community Health Services	100,000	100,000		100,000		100,000	80,000
	<b>TOTAL REVENUES</b>	<b>369,065</b>	<b>396,000</b>		<b>380,836</b>		<b>380,836</b>	<b>363,930</b>
	<b>NET REQUIREMENTS</b>	<b>(130,616)</b>	<b>159,749</b>		<b>224,571</b>		<b>224,571</b>	<b>71,664</b>

**COMMENTARY**

The reorganized Environmental Sanitation Division reflects a budget reduction in all account series except Facilities Expenses and Intragovernmental Charges, plus the contribution to the Equipment Pool for new vehicles.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Environmental Sanitation		SECTION		BUDGET CODE 01-93		DETAIL		B	PAGE 66b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974		1973-74		RECOMMENDED	APPROVED	
					REQUIRED RESOURCES	SERVICE LEVEL EXPANSION					
5001	Employee Services					232,593			232,593	188,726	
	Salaries	199,749	242,932			200			200	200	
5003	Overtime	492	2,462						232,793	188,926	
	Total Current Salaries	200,241	245,394								
	Less Vacancy Factor					4,656			4,656	5,366	
	Accrued Leave	2,182	3,935			15,970			15,970	2,200	
5010	Total Salaries	202,423	249,329			244,107			244,107	185,760	
5015	Contributions-Employee Retirement	11,257				25,778			25,778	10,775	
5020	Social Security	7,295	54,216			10,751			10,751	7,790	
5030	Liability & Workmen's Comp. Ins.	1,444				7,811			7,811	2,880	
5040	Group Insurance	5,510				13,395			13,395	7,485	
	Total Employee Services	227,929	303,545			301,842			301,842	214,690	
	<u>General &amp; Administrative Expenses</u>								680	180	
5105	Advertising other than Legal	-0-	2,600			680			450	450	
5110	Dues & Subscriptions	25	345			450			-0-	-0-	
5120	Equipment Rental - Office	195	-0-			-0-			200	200	
5125	Equipment Repair - Office	-0-	590			200			1,300	-0-	
5140	Postage	-0-	1,160			1,300			5,000	2,500	
5145	Printed Material other than Office Supplies	-0-	10,050			5,000			1,510	-0-	
5150	Professional Development	-0-	2,750			1,510			250	-0-	
5155	Publications, Postings & Hearings	-0-	200			250			2,250	1,500	
5160	Supplies - Office	500	1,950			2,250			-0-	-0-	
5165	Training Aids	800	800			-0-			11,640	4,830	
	Total General & Administrative Expenses	1,520	20,445			11,640					
	<u>Facilities Expenses</u>								4,320	4,320	
5202	Building Rent	-0-	1,800			4,320			-0-	-0-	
5225	Moving & Storage	-0-	500			-0-			400	400	
5235	Telephone	-0-	750			400			4,720	4,720	
	Total Facilities Expenses	-0-	3,050			4,720					
	<u>Professional Services</u>								5,000	-0-	
5341	Engineering Services	-0-	-0-			5,000			5,000	-0-	
	Total Professional Services	-0-	-0-			5,000					
	<u>Other Expenses</u>								600	600	
5421	Equipment Rental - Machinery & Vehicles	-0-	-0-						600	600	
5425	Equipment Repair - Machinery & Vehicles	-0-	750			600			10,000	7,075	
5434	Hazard Removal	-0-	8,000			10,000			125	125	
5465	Small Tools	-0-	-0-			125			700	700	
5471	Supplies - Duplication	-0-	1,050			700			250	250	
5473	Supplies - Sanitation	-0-	680			250			3,250	750	
5474	Supplies - Other	-0-	8,060			3,250			10,000	500	
5483	Travel - Mileage Expense	-0-	27,654			10,000					

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Environmental Sanitation		SECTION		BUDGET CODE 01-93		DETAIL		B		PAGE 66c	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974		1973-74						
					REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED					
	<u>Other Expenses (Continued)</u>												
5484	Travel	-0-	500			-0-			-0-			-0-	
5499	Miscellaneous Expenses	-0-	3,110			900			900			400	
	Total Other Expenses	-0-	49,804			25,825			25,825			10,400	
	<u>Contractual Services</u>												
5505	Car & Scrap Metal Disposal	-0-	84,000			56,000			56,000			56,000	
5550	Mapping System Maintenance	-0-	500			-0-			-0-			-0-	
	Total Contractual Services	-0-	84,500			56,000			56,000				
	<u>Intragovernmental Charges</u>												
5602	Mayor		-0-			644			644			318	
5610	Administration		58,812			7,806			7,806			3,750	
5620	Finance		6,172			7,578			7,578			4,911	
5650	Legal		6,547			-0-			-0-			-0-	
5677	Public Safety - Communications		5,810			8,653			8,653			-0-	
5642	Equipment Pool	9,000	6,101			13,760			13,760			15,246	
5690	Environmental Quality	-0-	-0-			139,868			139,868			101,159	
	Total Intragovernmental Charges	9,000	83,442			178,309			178,309			125,384	
	<u>Capital Expenditures</u>												
5930	Office Equipment	-0-	3,450			3,146			3,146			645	
5940	Machinery & Equipment		4,800			-0-			-0-			-0-	
5942	Maps & Books		-0-			325			325			325	
	Total Capital Expenditures	-0-	8,250			3,471			3,471			970	
	<u>Other Appropriations</u>												
5951	Contingency Fund		2,713			-0-			-0-				
1180	Advance to Equipment Pool	-0-	-0-			18,600			18,600			18,600	
	Total Other Appropriations		2,713			18,600			18,600			18,600	
	<b>Total Expenditures</b>	238,449	555,749			605,407			605,407			435,594	
	<b>Less Interfund Charges</b>	-0-	-0-			-0-			-0-			-0-	
	<b>Net Expenditures</b>	238,449	555,749			605,407			605,407			435,594	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Environmental Quality	Environmental Sanitation		01-93			66d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Chief Sanitarian	27 C-D	1578-2014	1	1	21,331	1	22,407
Sanitarian III	24 F	1362-1740	1	1	20,076	1	20,880
Sanitarian II	22 D-E	1237-1578	1	1	16,926	1	17,604
Sanitarian I	20 C-D-E	1121-1431	1	2	30,118	2	31,323
Environmental Control Officer III (1)	18 D-E-F	1017-1298	3	3	44,325	3	46,336
Environmental Control Officer II	16 C-D	922-1177	3	3	35,821	2	25,020
Environmental Control Officer I (3 P.E.P.)	14 B-C-D	837-1068	6	6	32,418	1	-0-
Secretary I (1 P.E.P.)	10 B-C	688-879	2	2	8,550	2	8,875
Clerk III	9 B	655-837	1	1	8,126	1	8,256
Clerk Steno	8 B-C	624-798	1	1	7,552	1	8,025
Clerk II	7 A-B	594-759	1	1	7,350	0	-0-
Temporary Aides (6 P.E.P.)	Hourly		6 P.T.	6 PT	-0-	6PT	-0-
<b>TOTAL</b>			21+ 6PT	22 6PT	232,593	15 + 6 PT	188,726

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

**COMMENTARY**

(1) Transfer from another division

In the 1973-74 proposed budget, the Division of Environmental Sanitation is comprised of the Divisions of Environmental Sanitation and Environmental Services in the 1972-1973 Budget.

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Environmental Quality	<b>DIVISION</b> Environmental Sanitation	<b>SECTION</b>	<b>BUDGET CODE</b> 01-93	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 66e
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Account #

- 5000 Employee Services. This account reflects a staff reduction of 6 positions, the reassignment of the Community Education Specialist to a separate Division, and the reassignment of the Environmental Services Manager to the Administration Division. These reductions are offset to some degree by cost of living, step increases and associated employee benefits.
  
- 5100 General & Administrative Expenses. The reduction in this account is primarily a result of reductions in advertising, printed materials and other supply requirements, professional development expenses and training aids.
  
- 5200 Facilities Expenses. This account reflects the cost of the Eagle River office space and the increase is a result of the rental rate for the facility.
  
- 5400 Other Expenses. The reduction in this account is a result of a general reduction in various supply accounts and a major reduction in vehicle mileage expenses. The removal of high mileage positions from personal autos and reassignment to Borough vehicles allows the reduction in mileage expenses.
  
- 5500 Contractual Services. The reduction in this account results from our past experience and a better capability of estimating the number of junk cars that will be handled.
  
- 5600 Intragovernmental Charges. The increase in this account is a result of the new policy of charging all of the Administration Division costs back to the other divisions.
  
- 5900 Capital Expenditures. The reduction in this account is due to no new purchases of machinery and equipment.
  
- 1180 Other Appropriations. This account reflects the purchase of five (5) compact vehicles and one (1) pick-up and offsets the reductions in vehicle mileage referred to in the 5400 series.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Environmental Engineering		SECTION		BUDGET CODE 01-94		SUMMARY		A	PAGE 67a
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	77,544	73,472		88,841	18,329	107,170	77,600			
5100	General & Administrative Expenses	1,680	2,710		3,910	300	4,210	150			
5200	Facilities Expenses	135	500		475	50	525	150			
5300	Professional Services	1,406	3,052		750	35,000	35,750	-0-			
5400	Other Expenses	13,771	14,773		10,300	670	10,970	5,400			
5500	Contractual Services										
5600	Intragovernmental Charges	103,222	13,350		74,250		74,250	66,453			
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures	8,686	2,000		1,000	5,085	6,085	4,250			
5951	Other appropriations										
	Total Expenditures	206,444	109,857		179,526	59,434	238,960	154,003			
	Less Interfund Charges	-0-	-0-		-0-	-0-	-0-	-0-			
	Net Expenditures	206,444	109,857		179,526	59,434	238,960	154,003			
Division entitled "Air Pollution" in 1972-73 budget.											
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	Federal Grant - Air Resources	60,587	60,585				50,000	50,000			
	State Reimbursement		26,220				-0-				
	Tri-Borough Contributions	5,700	5,200				6,700	6,700			
	<b>TOTAL REVENUES</b>	66,287	92,005				56,700	56,700			
	<b>NET REQUIREMENTS</b>	140,157	17,852				182,260	97,303			
<b>COMMENTARY</b>											
<p>The Environmental Engineering Division is a new division developed by a reassignment of portions of the Air Resources staff. The transfer of assistant director position from Administration Division - no new position is involved. Cost increases are a result of normal salary and benefit increases, Intragovernmental Chargebacks and theneed to conduct a study to find solutions to the areas on site waste disposal problems. The reassigned Air Resources staff will develop and maintain the Noise Pollution Program.</p>											



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Environmental Engineering		SECTION		BUDGET CODE 01-94		DETAIL		B	PAGE 67b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72	1972-73	1973-1974			1973-74				
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Employee Services</u>										
5001	Salaries	68,366	61,618		68,351	16,071	84,422	67,181			
5003	Overtime	195	-0-		-0-	-0-	-0-	-0-			
	Total Current Salaries	68,561	61,618		68,351	16,071	84,422	67,181			
	Less Vacancy Factor				1,367	321	1,688	1,908			
5010	Accrued Leave	491			4,688	1,103	5,791	782			
	Total Salary Costs	69,052			71,672	16,853	88,525	66,055			
5015	Contributions-Employee Retirement	4,095			7,803	1,547	9,350	3,830			
5020	Social Security	1,958	11,854		2,168	857	3,025	2,355			
5030	Liability & Workmen's Comp. Ins.	567			2,362	468	2,830	2,015			
5040	Group Insurance	1,872			2,630	810	3,440	3,345			
	Total Employee Services	77,544	73,472		86,635	20,535	107,170	77,600			
	<u>General &amp; Administrative Expenses</u>										
5110	Dues & Subscriptions	-0-	-0-		125	50	175	-0-			
5125	Equipment Repair - Office	10	-0-		75		75	50			
5140	Postage	-0-	-0-		50		50	-0-			
5145	Printed Material other than Office Supplies	50	750		400	100	500	-0-			
5150	Professional Developments	1,380	1,460		2,670	90	2,760	-0-			
5155	Publications, Postings & Hearings	-0-	-0-		200		200	100			
5160	Supplies - Office	240	500		340	60	400	-0-			
5165	Training Aids	-0-	-0-		50		50	-0-			
	Total General & Administrative Expenses	1,680	2,710		3,910	300	4,210	150			
	<u>Facilities Expenses</u>										
5225	Moving and Storage	110	-0-		-0-		-0-	-0-			
5235	Telephone	25	500		475	50	525	150			
	Total Facilities Expenses	135	500		475	50	525	150			
	<u>Professional Services</u>										
5340	Engineering Consultant	-0-	-0-		500		500	-0-			
5341	Engineering Services	606	3,052			35,000	35,000	-0-			
5390	Technical Services	800	-0-		250		250	-0-			
	Total Professional Services	1,406	3,052		750	35,000	35,750	-0-			
	<u>Other Expenses</u>										
5421	Equipment Rental - Machinery & Vehicles	40	600		600		600	300			
5425	Equipment Repair - Machinery & Vehicles	311	-0-		200		200	250			
5428	Expense Allowance	828	3,934		2,370		2,370	2,100			
5474	Supplies - Other	5,870	1,250		1,225		1,225	800			
5483	Travel - Mileage Expense	3,447	4,660		3,450	670	4,120	1,300			
5484	Travel	3,225	4,079		2,330	-0-	2,330	500			
5499	Miscellaneous Expense	50	250		125		125	150			
	Total Other Expenses	13,771	14,773		10,300	670	10,970	5,400			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Environmental Engineering		SECTION		BUDGET CODE 01-94		DETAIL		B	PAGE 67c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72		1973-1974			1973-74				
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5602	Mayor	-0-	-0-		268		268	80			
5610	Administration	8,325	6,877		31,318		31,318	11,575			
5620	Finance	510	1,380		3,157		3,157	1,227			
5650	Legal	-0-	2,093		-0-		-0-	-0-			
5670	Public Safety				38,131		38,131	12,609			
5690	Environmental Quality				1,376		1,376	40,962			
5642	Equipment Pool	-0-	-0-					-0-			
	Total Intragovernmental Charges	8,835	13,350		74,250		74,250	66,453			
	<u>Capital Expenditures</u>										
5930	Office Equipment	6,290				935	935	-0-			
5940	Machinery & Equipment	2,396	2,000		1,000	4,000	5,000	4,250			
5942	Maps & Books					150	150	-0-			
	Total Capital Expenditures	8,686	2,000		1,000	5,085	6,085	4,250			
	Total Expenditures	112,057	109,857		177,320	61,640	238,960	154,003			
	Less Interfund Charges	-0-	-0-		-0-	-0-	-0-	-0-			
	Net Expenditures	112,057	109,857		177,320	61,640	238,960	154,003			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality		DIVISION Environmental Engineering		SECTION	BUDGET CODE 01-94	PERSONNEL		C	PAGE 67d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74					
				* RECOMMENDED		* APPROVED			
Senior Environmental Engineer	25 F	1431-1827	1	1	21,628	1	22,609		
Senior Environmental Specialist (1)	24 F	1362-1740	1	1	19,674	1	21,589		
Air Resources Technician II	19 D-F	1068-1362	1	1	15,012	1	15,201		
Air Resources Technician I (P.E.P.)	17 C-D	968-1237	1	1	-0-	1	-0-		
Clerk/Stenographer	8 B	624-798	1	1	7,752	1	7,782		
			5	5	64,066	5	67,181		
<u>NEW POSITIONS</u>									
Senior Environmental Engineer (2)	27 B-C	1578-2014	0	1	19,596	0	-0-		
Seasonal Summer Aid - 280 hours	3 A	489-624	0	PT	760	0	-0-		
			0	1	20,356	0	-0-		
<b>TOTAL</b>			5	6	84,422	5	67,181		

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

**COMMENTARY**

- (1) Title change from Air Resources Specialist.
- (2) Title change from Assistant Director and transfer from Administration Division.

GREATER ANCHORAGE AREA BOROUGH

<b>DEPARTMENT</b> Environmental Quality	<b>DIVISION</b> Environmental Engineering	<b>SECTION</b>	<b>BUDGET CODE</b> 01-94	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 67e
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Account #

- 5000      Employee Services. The increase in this account is a result of cost of living and salary step increases.
  
- 5100      General & Administrative Expenses. The decrease in this account is caused by deleting all professional development and reducing paper supplies.
  
- 5400      Other Expenses. These reductions are a result of reductions in travel vehicle expenses, supplies and Air Pollution Commission expenses.
  
- 5600      Intragovernmental Charges. The 1972-73 figures used reflect the charges for the Air Pollution Control program and do not reflect complete charge back of Administration charges and thus are not comparable with the 1973-74 figures.
  
- 5900      Capital Expenditures. This increase reflects the cost of survey and sampling equipment needed for the Division's Noise Pollution program.