

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30		DIVISION All		SECTION		BUDGET CODE 11		SUMMARY		A		PAGE 99a	
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		270,210										493,535
5100	General & Administrative Expenses		26,304										24,375
5200	Facilities Expenses		9,100										42,980
5300	Professional Services		5,000										20,300
5400	Other Expenses		46,055										44,840
5500	Contractual Services		23,500			27,000		27,000					65,800
5600	Intragovernmental Charges		963,780			1,092,456		1,092,456					867,748
5700	Construction Costs		282,919										138,745
5800	Bonded Debt Service		213,000			301,401		301,401					301,401
5900	Capital Expenditures		3,326,788										39,120
5951	Other appropriations		33,200										433,956
	Total Expenditures	33,436	5,199,856			1,480,675		1,480,675			1,480,675		2,472,800
	Less Interfund Charges	-0-	-0-			-0-		-0-			-0-		-0-
	Net Expenditures	33,436	5,199,856			1,480,675		1,480,675			1,480,675		2,472,800
1971-72 Actual and 1972-73 Revised Budget columns include bond proceeds and expenditures.													
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	Total Revenues (less taxes)	3,568,993	4,791,856			613,920		613,920			613,920		879,473
	<b>TOTAL REVENUES</b>	3,568,993	4,791,856			613,920		613,920			613,920		879,473
	<b>NET REQUIREMENTS</b>	-0-	408,000			866,755		866,755			866,755		1,593,327
<b>COMMENTARY</b>													
The 1973-74 approved budget includes the Park & Recreation Division of the Department of Environmental Quality and the Building Code Section of the Public Safety Department as direct expenditures rather than Intragovernmental Charges as presented in the Recommended Budget. The Landfill and Incineration functions were approved as Service Area 30 operations in June, 1973 and are included in the approved budget for Service Area 30 and in the Spenard District budget in the recommended budget.													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30	DIVISION All	SECTION	BUDGET CODE 11	COMMENTARY	D PAGE 99b
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	1971-72 Actual	1972-73 Budget	1973-74 Recommended	1973-74 Approved
<u>Comparative Computation of Mill Levies</u>				
Estimated Assessed Valuation	N/A	816,000,000	961,370,550	959,389,905
Mill Levy	-0-	.50	.90	1.66

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DEPARTMENT Service Area 30		DIVISION		SECTION		BUDGET CODE 11		DETAIL		B		PAGE 99c	
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					
3900	Fund Balance	-0-	420,000		-0-		-0-	-0-				-0-	
	<u>Local Revenues</u>												
4001	Real Property Taxes	-0-	331,296		730,381		730,381	1,330,163					
4002	Personal Property Taxes	-0-	76,704		136,374		136,374	263,164					
4003	Penalty & Interest on Taxes	-0-	-0-		-0-		-0-	7,279					
4509	Bond Sale Proceeds	3,500,000	3,000,000		-0-		-0-	-0-					
4522	Contributions from Other Funds	-0-	199,500		-0-		-0-	-0-					
4537	Construction Permits	64,381	200,000		250,000		250,000	250,000				250,000	
4540	Incineration Fees	-0-	-0-		-0-		-0-	70,039					
4545	Interest Earned - Temporary Investments	4,094	-0-		-0-		-0-	-0-				-0-	
4580	Recreation Fees	-0-	45,954		45,955		45,955	45,955				45,955	
4591	Sanitary Fill Fees	-0-	-0-		-0-		-0-	162,000					
4599	Miscellaneous Revenues	458	1,740		10,000		10,000	10,000				10,000	
	<u>Total Local Revenues</u>	3,568,993	4,275,194		1,172,710		1,172,710	2,138,600					
	<u>State Revenues</u>												
4317	State Shared Revenue	-0-	295,000		307,965		307,965	284,200					
4300	State Grant	-0-	70,000		50,000		50,000	50,000				50,000	
	<u>Total State Revenues</u>	-0-	365,000		357,965		357,965	334,200					
	<u>Federal Revenues</u>												
4200	Grants-in-Aid-Federal	-0-	165,000		-0-		-0-	-0-				-0-	
	<u>Total Revenues</u>	3,568,993	4,805,194		1,530,675		1,530,675	2,472,800					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30			11			99d

I Local Revenues

A mill rate of 1.66 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1973-74 real property valuation is \$801,303,205 in the Service Area 30 District. In addition to other revenues, \$1,330,163 is required from taxation on real property to fund the 1973-74 budget.

4002 Taxes on Personal Property

The 1973-74 personal property valuation is \$159,525,700 in the Service Area 30 District. \$263,164 is required from personal property taxation to fund the 1973-74 budget.

4003 Penalty and Interest on Taxes

The 1973-74 revenue estimated from penalties and interest on taxes paid after the date due is \$7,279.

4537 Construction Permits

Revenue from permits for construction have been increased from \$200,000 to an estimated \$250,000.

4540 Incineration Fees

\$70,039 is estimated for revenue from incineration fees as established by assembly action.

4580 Recreation Fees

Estimated Revenue from various recreation fees and charges is \$162,000.

4591 Sanitary Fill Fees

\$162,000 is estimated from sanitary fill fees based upon fees approved by the Assembly.

4599 Miscellaneous Revenues

Revenues with no major classification or unanticipated revenues of a local nature are designated as miscellaneous revenues. It is estimated that \$10,000 will be receipted from this source.

II State Revenues

4317 State Shared Revenues for Parks & Recreation are allocated at \$5.00 per capita. The Service Area 30 population estimate for the budget is 66,050. Only 80% of the allocation is expected to be received.

4300 State Grant

State grant for local service roads on trails including bicycle trails.

III Federal Revenues

4250 Federal Revenue Sharing

None of the Federal Revenue Sharing Monies allocated to Service Area 30 in Schedule D as approved by the Assembly have been appropriated. \$84,000 was allotted to Service Area 30 by Schedule D.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30-Finance		DIVISION		SECTION		BUDGET CODE 11-20		DETAIL		B		PAGE 100a	
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					
5602	<u>Intragovernmental Charges</u>												
	Mayor	-0-	-0-		1,289		1,289		1,289		358		
5620	Finance	-0-	-0-		15,154		15,154		15,154		5,525		
	<u>Total Intragovernmental Charges</u>	-0-	-0-		16,443		16,443		16,443		5,883		
5800	<u>Debt Service</u>												
	Amount to be provided	-0-	64,763		301,401		301,401		301,401		301,401		
	<u>Total Expenditures</u>	-0-	64,763		317,844		317,844		317,844		307,284		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30-Finance			11-20			100b

- 5602 The intragovernmental charge for the services of the Internal Audit Division is included for the first time in this budget.
- 5620 Finance intragovernmental charges include costs from the Controller Division and the Budget and Staff Accountants.
- 5800 Debt Service. The amount to be provided to pay the principal and interest on outstanding park and recreation bonds.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Service Area 30 Public Safety		Building Safety	Building Code	11-76					101a
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							267,400	
5100	General & Administrative Expenses	2,562						7,980	
5200	Facilities Expenses							-0-	
5300	Professional Services							8,000	
5400	Other Expenses	1,293						7,645	
5500	Contractual Services							300	
5600	Intragovernmental Charges	-0-	283,546		417,335		417,335	63,328	
5700	Construction Costs							-0-	
5800	Bonded Debt Service							-0-	
5900	Capital Expenditures	4,864						2,730	
5951	Other appropriations							20,700	
	Total Expenditures	8,719	283,546		417,335		417,335	378,083	
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-	
	Net Expenditures	8,719	283,546		417,335		417,335	378,083	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	Building Permits	64,020	200,000		250,000		250,000	250,000	
	Miscellaneous	362	1,740		10,000		10,000	10,000	
	<b>TOTAL REVENUES</b>	64,382	201,740		260,000		260,000	260,000	
	<b>NET REQUIREMENTS</b>	(55,663)	81,806		157,000		157,000	118,083	
<b>COMMENTARY</b>									
<p>In the 1972-73 adopted budget and the 1973-74 recommended budget, this function of the Department of Public Safety was budgeted in the General Fund and allocated to the Service Area 30 fund through Intragovernmental Charges. The Assembly directed that it be budgeted directly to Service Area 30 Fund in the 1973-74 approved budget.</p>									

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Safety		DIVISION Building Safety		SECTION Building Code		BUDGET CODE 11-76		DETAIL		B	PAGE 101b
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							230,746			
5003	Overtime							2,175			
	Total Current Salaries							232,921			
	Less Vacancy Factor							6,615			
5010	Accrued Leave							2,714			
	Total Salary Costs							229,020			
5015	Contributions-Employee Retirement							13,285			
5020	Social Security							9,365			
5030	Liability & Workmen's Comp. Ins.							4,125			
5040	Group Insurance							11,605			
	Total Employee Services							-0-			
	267,400										
	<u>General &amp; Administrative Expenses</u>										
5105	Advertising other than Legal							200			
5110	Dues & Subscriptions							430			
5120	Equipment Rental - Office							600			
5125	Equipment Repair - Office							350			
5140	Postage							50			
5145	Printed Material other than Office Supplies							1,425			
5150	Professional Development							2,550			
5155	Publications, Postings & Hearings							400			
5160	Supplies - Office							1,875			
5165	Training Aids							100			
	Total General & Administrative Expenses							-0-			
	7,980										
	<u>Professional Services</u>										
5390	Technical Services	2,562						-0-			
	Total Professional Services	2,562						-0-			
	8,000										
	<u>Other Expenses</u>										
5428	Expense Allowance							1,000			
5451	Recorder's Office Information							150			
5465	Small Tools							100			
5474	Supplies - Other							4,750			
5483	Travel - Mileage							250			
5484	Travel							1,170			
5499	Miscellaneous Expenses	1,293						225			
	Total Other Expenses	1,293						-0-			
	7,645										
	<u>Contractual Services</u>										
5510	City of Anchorage							-0-			
5599	Other (Contract Hire)							300			
	Total Contractual Services							-0-			
	300										



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Safety		DIVISION Building Safety		SECTION Building Code		BUDGET CODE 11-76		DETAIL		B	PAGE 101c
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>Intragovernmental Charges</u>										
5602	Mayor										398
5610	Administration										34,734
5620	Finance										6,138
5670	Public Safety	-0-	283,546		417,335			417,335			9,584
5641	Equipment Pool										12,474
	Total Intragovernmental Charges	-0-	283,546		417,335			417,335			63,328
	<u>Capital Expenditures</u>										
5930	Office Equipment	4,864	-0-			-0-			-0-		2,730
	Total Capital Expenditures	4,864	-0-			-0-			-0-		2,730
	<u>Other Appropriations</u>										
5951	Contingency Fund	-0-	-0-			-0-			-0-		-0-
1180	Advance to Equipment Pool	-0-	-0-			-0-			-0-		20,700
	Total Other Appropriations	-0-	-0-			-0-			-0-		20,700
	Total Expenditures	8,719	283,546		417,335			417,335			378,083
	Less Interfund Charges	-0-	-0-			-0-			-0-		-0-
	Net Expenditures	8,719	283,546		417,335			417,335			378,083

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Safety		DIVISION Building Safety		SECTION Building Code		BUDGET CODE 11-76		PERSONNEL		C	PAGE 101d		
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT * BUDGET		1973-74			
										* RECOMMENDED		* APPROVED	
Building Official (1)				28	C-D	1657-2115	1	1	23,340	1	23,226		
Chief Building Inspector (2)				25	B-C	1431-1827	1	1	18,660	1	18,486		
Civil Engineer III				24	A-B	1362-1740	1	1	16,926	1	16,758		
Code Enforcement Officer				21	F	1177-1503	1	1	17,683	1	18,536		
Building Inspector III (3)				22	A-B	1237-1578	0	4	58,488	4	60,840		
Building Inspector II				20	A-B-C	1121-1431	8	4	54,981	4	56,496		
Building Inspector I				18	B-C	1017-1298	1	1	12,030	1	13,028		
Clerk IV (4)				11	A-B	723-922	1	1	8,550	1	8,892		
Clerk III				9	A-B	655-837	1	0	-0-	0	-0-		
Clerk II (P.E.P.)				7		594-759	1	1	-0-	1	-0-		
							15	15	210,658	15	216,262		
<u>New Positions</u>													
Plan Review Technician				20	B-C	1121-1431	0	1	13,926	1	14,484		
<b>TOTAL</b>							15	16	314,960	16	230,746		

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

COMMENTARY

- (1) Reclassification from Grade 27
- (2) Reclassification from Grade 24
- (3) Reclassification from Building Inspector II (Range 20)
- (4) Reclassification from Clerk III (Range 9)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30 Public Safety	Building Safety	Building Code	11-76		D	101e

Account No.

- 5003 Overtime: This item covers Saturday and overtime work for Building Inspectors, attendance at meetings of Building Board of Examiners and Appeals, Borough Assembly, City Council, Planning and Zoning Commission and various other groups. The 72-73 budget was a gursstimate for our new department and was underestimated.
- 5105 Advertising Non Legal: Display ads for building code amendments, personnel recruiting, notices in various trades and professional publications.
- 5110 Dues and Subscriptions: This account provides funds to cover the cost of membership in International Conference of Building Officials and various professional and allied trade organizations in the area of Building Construction and Code Administration. It also provides funds for subscriptions to various publications whose subject matter relates to the function of this Division, thus enabling us to remain current on the latest information and development effecting our activity.
- 5120 Equipment Rental Office: Funds to cover short term or emergency rental of office machines during peak season or while existing equipment is being repaired.
- 5125 Equipment Repair Office: Funds to cover the repair of various types of office equipment, such as typewriters, service contract with I.B.M., tape recorders, calculators, copy machines, etc.
- 5140 Postage: This budget year this item will be charge back account computed by the Administration on an equal share basis. The reduced figure of \$50.00 is to cover mail not handled through regular channels.
- 5145 Printed Material: Covers the purchase of various special forms such as Building Applications and permits, various certificates such as Occupancy Certificates for Buildings, Journeyman and Contractor License's, as well as a wide variety of notices such as Stop Work, No Occupancy, Dangerous Building, etc.
- 5150 Professional Development: Funds to cover professional improvement through job related seminars, conventions, conferences, schools, work shops, extension and correspondence courses. This includes books, registration fees, transportation costs, meals and lodging, etc. Through these activities the staff or this Division are able to keep a breast and thoroughly informed of the constant changes taking place in Code Administration and the latest in Building Construction techniques and materials. Thereby retaining a high degree of professional competence. Funds included within this account were previously in the travel account 5484.
- 5155 Publication, Posting and Hearings: Covers the cost of notices for public hearings for the various Boards of Examiners and Appeals and the publication of ordiances.
- 5160 Supplies Office: Funds to cover the cost of such items as stationary, pens, pencils, paper clips, typewriter and adding machine tapes and ribbons, file folders, copy paper, etc. Estimate based on previous years expenditure and needs plus anticipated workload increase.
- 5165 Training Aids: Funds to cover the cost of purchasing or preparing such items as instruction manuals, films, slides and similar items used in providing on the job training for staff personnel. This item adds to increased efficiency.
- 5390 Technical Services: This account is divided into two categories. Six thousand dollars are projected to cover the cost of plan review on major and/or complex structures requiring detailed review by structural, electrical and mechanical engineers, usually this type of plan would be sent outside to the International Conference of Building Officials Plan Review Headquarters in Whittier, California, or to a local Independent Consulting Engineering firm. The remaining two thousand dollars is to cover the cost of specialized inspection where we would not normally employ staff inspectors with extensive expertise in such areas as elevator and escalator installation or major building air conditioning, high pressure steam, refrigeration construction and installation.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	Service Area 30	DIVISION Building Safety	SECTION Building Code	BUDGET CODE 11-76	COMMENTARY	D	PAGE 101f
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Account No.

- 5428      Expense Allowance: This account provides funds to defray the expenses of persons serving on the Building Code Advisory Board and the Building Board of Examiners and Appeals.
- 5451      Records Office Information: This account provides funds to cover the cost of recording various legal agreements where it has been found in the best interest of all concerned that such agreements be made part of the public record - such as abatement condemnation, violation correction, etc.
- 5465      Small Tools: This account provides funds to cover the cost of small tools such as hard hats, flash lights, am probes, tapes, screw drivers, etc., used by the Building Inspectors.
- 5474      Supplies, Other: Code Books (recoverable), polaroid film, recording tape, drafting tools, misc office equipment, etc.
- 5483      Travel Mileage Expenses: This account is intended to defray the cost of building personnel utilizing their own car for Borough business.
- 5484      Travel: This account provides funds to defray the cost of travel on Borough business for such matters as testifying before the State Legislature on Building Code matters, attendance at the annual International Conference of Building Official Code Change Conference, Alaska Municipal League Conference annual meeting, where it is in the best interest of the Borough that we be represented and have an opportunity to contribute information concerning this community into decisions and actions which will ultimately have an effect on this community.
- 5499      Miscellaneous Expenses: Unexpected expenses not covered by any specific budget account.
- 5599      Contract Hire: Temporary Clerical Help (Kelly Girl) in cases of extended illness, or unforeseen employee termination.
- 1180      Equipment Pool: This account is a contribution for the purchase of 6 vehicles to be used by the Inspection Personnel in place of reimbursement for their own vehicles on the job.
- 5930      Office Equipment: This account provides the funds for the purchase of furniture and equipment required for efficient operation of this Division.

One Lamp, Desk	\$ 25.00
Two Lamps, Drafting	150.00
One Desk, Secretarial	275.00
One Typewriter	600.00
One Chair, Side w/arm	75.00
One Credenza, desk	298.00
Three Files, 5dr, lateral	1305.00
<b>Total:</b>	<b>\$2728.00</b>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Service Area 30	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
	Public Safety	Building Safety	Building Code	11-76			101a

Account No.

5940

Machinery and Equipment: Funds to cover the cost of purchasing 6 mobile radio units and one base station for inspector personnel. This equipment would be used to expedite inspections, reduce mileage and improve public relations by providing better and faster service. This equipment would also be used as part of the Borough Civil Defense Program.

One Radio, Base Station	\$1200.00
Six Radios, Two way mobile	<u>5400.00</u>
Total:	\$6600.00

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Works		DIVISION All		SECTION		BUDGET CODE 11-80		SUMMARY		PAGE A 102a		
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											
5100	General & Administrative Expenses										4,565	
5200	Facilities Expenses										9,150	
5300	Professional Services										12,000	
5400	Other Expenses										16,440	
5500	Contractual Services										-0-	
5600	Intragovernmental Charges										492,296	
5700	Construction Costs										55,000	
5800	Bonded Debt Service										-0-	
5900	Capital Expenditures										30,500	
5951	Other appropriations										29,500	
	Total Expenditures	-0-	-0-								-0-	649,451
	Less Interfund Charges	-0-	-0-								-0-	-0-
	Net Expenditures											649,451
<b>REVENUE GENERATED</b>												
	<b>REVENUES</b>											
	Incinerator Fees											70,039
	Sanitary Landfill Dumping Fees											162,000
	<b>TOTAL REVENUES</b>	-0-	-0-								-0-	232,039
	<b>NET REQUIREMENTS</b>	-0-	-0-								-0-	417,412
<b>COMMENTARY</b>												
Budgeted in Spenard District in 1971-72 and recommended in 1973-74 from that Fund (See Page 73) Approved as Service Area 30 function by the Assembly in June, 1973.												

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Works		DIVISION Water Pollution Control		SECTION Incineration		BUDGET CODE 11-85.04		SUMMARY		PAGE A 103a	
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										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses										
5500	Contractual Services										
5600	Intragovernmental Charges	-0-	-0-			-0-			-0-		70,039
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures										
5951	Other appropriations										
	Total Expenditures										
		-0-	-0-			-0-			-0-		70,039
	Less Interfund Charges								-0-		-0-
		-0-	-0-			-0-			-0-		-0-
	Net Expenditures								-0-		70,039
		-0-	-0-			-0-			-0-		70,039
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	Incinerator Fees										
		-0-	-0-			-0-			-0-		70,039
	Fund Balance										
		-0-	-0-			-0-			-0-		-0-
	<b>TOTAL REVENUES</b>										
		-0-	-0-			-0-			-0-		70,039
	<b>NET REQUIREMENTS</b>										
		-0-	-0-			-0-			-0-		-0-
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Works		DIVISION Water Pollution Control		SECTION Incineration		BUDGET CODE 11-85.04		DETAIL		8		PAGE 103b	
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					
5641	<u>Intragovernmental Charges</u>												
	Service Pool	-0-	-0-					-0-				70,039	
	Total Intragovernmental Charges	-0-	-0-					-0-				70,039	
	Total Expenditures	-0-	-0-					-0-				70,039	



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Works		DIVISION Solid Waste		SECTION Landfill		BUDGET CODE 11-86.02		SUMMARY		PAGE A 104a	
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	-0-	-0-		-0-		-0-	-0-			
5100	General & Administrative Expenses	-0-	-0-		-0-		-0-	4,565			
5200	Facilities Expenses	-0-	-0-		-0-		-0-	9,150			
5300	Professional Services	-0-	-0-		-0-		-0-	12,000			
5400	Other Expenses	-0-	-0-		-0-		-0-	16,440			
5500	Contractual Services	-0-	-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges	-0-	-0-		-0-		-0-	422,257			
5700	Construction Costs	-0-	-0-		-0-		-0-	55,000			
5800	Bonded Debt Service	-0-	-0-		-0-		-0-	-0-			
5900	Capital Expenditures	-0-	-0-		-0-		-0-	30,500			
5951	Other appropriations	-0-	-0-		-0-		-0-	29,500			
	Total Expenditures	-0-	-0-		-0-		-0-	579,412			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	-0-	-0-		-0-		-0-	579,412			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	Sanitary Landfill Dumping Fees	-0-	-0-		-0-		-0-	162,000			
	<b>TOTAL REVENUES</b>	-0-	-0-		-0-		-0-	162,000			
	<b>NET REQUIREMENTS</b>	-0-	-0-		-0-		-0-	417,412			
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Works		DIVISION Solid Waste		SECTION Landfill		BUDGET CODE 11-86.02		DETAIL B		PAGE 104b
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>General &amp; Administrative Expenses</u>									
5105	Advertising Other Than Legal	-0-	-0-		-0-		-0-	800		
5110	Dues and Subscriptions	-0-	-0-		-0-		-0-	100		
5125	Equipment Repair - Office	-0-	-0-		-0-		-0-	100		
5135	Fire Insurance	-0-	-0-		-0-		-0-	565		
5140	Postage	-0-	-0-		-0-		-0-	50		
5145	Printed Material o/t than	-0-	-0-		-0-		-0-	500		
5150	Professional Development	-0-	-0-		-0-		-0-	1,600		
5155	Publications, Postings & Hearings	-0-	-0-		-0-		-0-	300		
5160	Supplies - Office	-0-	-0-		-0-		-0-	400		
5165	Training Aids	-0-	-0-		-0-		-0-	150		
	Total - General & Administrative Expenses	-0-	-0-		-0-		-0-	4,565		
	<u>Facilities Expenses</u>									
5200	Building Equipment Repair	-0-	-0-		-0-		-0-	200		
5202	Building - Rent	-0-	-0-		-0-		-0-	2,100		
5210	Utilities	-0-	-0-		-0-		-0-	6,000		
5230	Plant & Land Maintenance	-0-	-0-		-0-		-0-	500		
5235	Telephone	-0-	-0-		-0-		-0-	350		
	Total - Facilities Expenses	-0-	-0-		-0-		-0-	9,150		
	<u>Professional Services</u>									
5390	Technical Services	-0-	-0-		-0-		-0-	12,000		
	Total - Professional Services	-0-	-0-		-0-		-0-	12,000		
	<u>Other Expenses</u>									
5425	Equipment Repair	-0-	-0-		-0-		-0-	200		
5444	Laundry	-0-	-0-		-0-		-0-	1,200		
5465	Small Tools	-0-	-0-		-0-		-0-	380		
5467	Street Lights	-0-	-0-		-0-		-0-	910		
5472	Supplies, Road	-0-	-0-		-0-		-0-	6,050		
5474	Supplies, Other	-0-	-0-		-0-		-0-	2,700		
5475	Supplies, Building Maintenance	-0-	-0-		-0-		-0-	500		
5476	Supplies, Land Maintenance	-0-	-0-		-0-		-0-	4,200		
5499	Miscellaneous Expenses	-0-	-0-		-0-		-0-	300		
	Total - Other Expenses	-0-	-0-		-0-		-0-	16,440		
	<u>Intragovernmental Charges</u>									
5602	Mayor	-0-	-0-		-0-		-0-	159		
5620	Finance	-0-	-0-		-0-		-0-	2,455		
5642	Equipment Pool	-0-	-0-		-0-		-0-	231,101		
5641	Service Pool	-0-	-0-		-0-		-0-	188,542		
	Total-Intragovernmental Charges	-0-	-0-		-0-		-0-	422,257		
	<u>Construction Costs</u>									
5705	Miscellaneous Contracted Services	-0-	-0-		-0-		-0-	-0-		
5720	Direct Material	-0-	-0-		-0-		-0-	55,000		
	Total-Construction Costs	-0-	-0-		-0-		-0-	55,000		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Public Works		DIVISION Solid Waste		SECTION Landfill		BUDGET CODE 11-86.02		DETAIL		B	PAGE 104c
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	-0-	-0-		-0-		-0-		-0-		13,500
5940	Machinery and Equipment	-0-	-0-		-0-		-0-		-0-		17,000
	Total - Capital Expenditures	-0-	-0-		-0-		-0-		-0-		30,500
	<u>Other Appropriations</u>										
1180	Advance to Motor Pool	-0-	-0-		-0-		-0-		-0-		29,500
	Total - Other Appropriations	-0-	-0-		-0-		-0-		-0-		29,500
	 Total Expenditures	-0-	-0-		-0-		-0-		-0-		579,412

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	Service Area 30	DIVISION Solid Waste	SECTION Landfill	BUDGET CODE 11-86.02	COMMENTARY	D	PAGE 104d
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- 5105 Local media advertisements for seasonal changes in hours of operation, changes in user fee charges and general public relations.
- 5110 For membership fee in APWA Institute of Solid Waste Management and miscellaneous subscriptions to related solid waste management publications.
- 5125 For service contract on cash register and unknown repairs to office equipment.
- 5130 For liability coverage.
- 5135 For fire insurance on structures and equipment located at Borough landfill.
- 5140 Postage for related landfill mailings.
- 5145 Printed materials such as printed scale tickets, daily record forms and charge account forms.
- 5150 Registration fee, travel, lodging and meals for sending two landfill operators to training course on "Methods and Principles of Sanitary Landfill Operations."
- 5155 Legal notices required for advertisements of sealed bids for purchase of cover materials and public meeting announcements.
- 5160 For general office supplies required for day to day operations.
- 5165 Films, texts and other training aids used for staff training sessions on safety and sanitary landfill operations.
- 5200 For unknown repairs to lights, heating equipment, burglar alarm system, windows and other building facilities located at the landfill.
- 5202 For payment of the annual lease on the land and monthly rental of sanitary facility.
- 5210 For lighting and heating utility billings for two buildings located at the Borough landfill.
- 5230 For external maintenance and repairs of two buildings and fencing.
- 5235 For monthly telephone billing.
- 5390 For costs incurred on having vertical grade stakes established, annual contour maps prepared and for monitoring program designed to detect potential contamination of ground waters. The latter item is a cooperative program with the United States Geological Survey.
- 5425 For the cost of repairing or replacing parts to compressor, torches and other small equipment located at the landfill.
- 5444 For laundering of coveralls.
- 5465 For small hand tools, such as rakes, shovels, wire cutters, wrenches and other tools required to maintain the equipment and grounds.
- 5467 For the monthly charge of street lights located on the Borough landfill site.
- 5472 For sealcoating the access road to the landfill as well as patching materials, salt, gravel and other road materials.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Public Works	DIVISION Solid Waste	SECTION Landfill	BUDGET CODE 11-86.02	COMMENTARY	D	PAGE 104e
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- 5474 For miscellaneous supplies such as purchase and refilling of fire extinguishers, control fencing, blow fencing and other required supplies.
- 5475 For supplies required for the maintenance of warming shed, trailer and ticket building.
- 5476 Supplies required for landscaping of completed portions of the landfill. Primarily includes seeding and fertilizer.
- 5499 For unknown expenditures of a general nature.
- 5720 The estimated expenditure for the purchase of 65,000 tons of soil required to meet minimum sanitary landfill requirement of daily application of cover material.
- 5920 For construction of scale house (\$7,500) and addition to warm storage shed (\$6,000) needed to house heavy equipment permanently assigned to landfill operation.
- 5940 For the purchase of a 10'x60', 60 ton contractor type scale with electronic recording instrumentation.
- 1180 For the purchase of a portable light plant (\$4,500) to be used in winter months, in order that a high level of safety may be maintained. Also for the purchase of a new, somewhat smaller compactor that is designed for landfill work. Existing compactor, which is not designed for landfill work, has extremely high maintenance. With the estimated resale value of the present compactor (\$30,000-\$40,000), the additional compactor that is designed to compact solid wastes.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Environmental Quality		Parks & Recreation				01-95		A		105a	
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		304,470		254,199	6,140	260,339	226,135			
5100	General & Administrative Expenses		25,304		11,585	245	11,830	11,830			
5200	Facilities Expenses		9,100		13,830	20,000	33,830	33,830			
5300	Professional Services		2,000		300	-0-	300	300			
5400	Other Expenses		46,795		17,720	3,035	20,755	20,755			
5500	Contractual Services		23,500		38,500		38,500	65,500			
5600	Intragovernmental Charges		124,043		331,864		331,864	306,241			
5700	Construction Costs		-0-		83,745		83,745	83,745			
5800	Bonded Debt Service		213,000		-0-		-0-	-0-			
5900	Capital Expenditures		30,847		5,890		5,890	5,890			
5951	Other appropriations		7,600		-0-		-0-	383,756			
	Total Expenditures	-0-	786,659		757,633	29,420	787,053	1,137,982			
	Less Interfund Charges		429,662		757,633	29,420	787,053	-0-			
	Net Expenditures	-0-	356,997		-0-	-0-	-0-	1,137,982			

Budgeted directly in Service Area 30 in 1972-73 and in the 1973-74 approved budget rather than budgeted in the General Fund and charged back to Service Area 30 as recommended by the Mayor.

**REVENUE GENERATED**

REVENUES								
	State Shared Revenue	-0-	295,000				307,965	284,200
	State Grant	-0-	70,000				50,000	50,000
	Recreation Fees	-0-	45,954				45,955	45,955
	<b>TOTAL REVENUES</b>	-0-	-0-		-0-	-0-	-0-	380,155
	<b>NET REQUIREMENTS</b>	-0-	-0-		-0-	-0-	-0-	757,827

**COMMENTARY**

The FY 73-74 SA 30, Parks & Recreation budget reflects a reduction in design and development effort, an increase in recreation activities and facilities and an emphasis on land acquisition related activities. A .4 mill levy was established for land acquisition. The area-wide park planning function was reassigned to the planning department.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Management		BUDGET CODE 11-95.01		DETAIL		B	PAGE 105b
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		27,196		30,639		30,639		31,686		
5003	Overtime		327		720		720		720		
	Total Current Salaries		27,523		31,359		31,359		32,406		
	Less Vacancy Factor				627		627		920		
5010	Accrued Leave		1,815		2,152		2,152		379		
	Total Salary Costs		29,338		32,884		32,884		31,865		
5015	Contributions-Employee Retirement				3,473		3,473		1,850		
5020	Social Security		5,824		1,264		1,264		1,220		
5030	Liability & Workmen's Comp. Ins.				1,052		1,052		2,725		
5040	Group Insurance				1,137		1,137		1,155		
	Total Employee Services		35,162		39,810		39,810		38,815		
	<u>General &amp; Administrative Expenses</u>										
5105	Advertising other than Legal		2,400		2,400		2,400		2,400		
5110	Dues & Subscriptions		300		300		300		300		
5125	Equipment Repair - Office		200		50		50		50		
5145	Printed Material other than Office Supplies		100		150		150		150		
5150	Professional Development		750		625		625		625		
5155	Publications, Postings & Hearings		5,000		-0-		-0-		-0-		
5160	Supplies - Office		197		300		300		300		
	Total General & Administrative Expenses		8,947		3,825		3,825		3,825		
	<u>Facilities Expenses</u>										
5202	Building Rent		5,150		-0-		-0-		-0-		
5235	Telephone		50		-0-		-0-		-0-		
	Total Facilities Expenses		5,200		-0-		-0-		-0-		
	<u>Other Expenses</u>										
5457	Relocation Expense		740		100		100		100		
5471	Supplies - Duplication				250		250		250		
5474	Supplies - Other		50		50		50		50		
5483	Travel - Mileage				100		100		100		
5484	Travel		750		750		750		750		
	Total Other Expenses		1,540		1,250		1,250		1,250		
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		54		54		40		
5610	Administration		2,264		484		484		2,623		
5620	Finance		7,016		632		632		614		
5690	Environmental Quality		7,572		12,710		12,710		13,654		
5642	Equipment Pool		19,566		1,376		1,376		1,386		
	Total Intragovernmental Charges		36,418		15,256		15,256		18,317		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Management		BUDGET CODE 11-95.01		DETAIL		B		PAGE 105c	
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					
5930	Capital Expenditures												
	Office Equipment		655			-0-				-0-		-0-	
	Total Capital Expenditures		655			-0-				-0-		-0-	
	Total Expenditures			87,922			60,141			60,141		62,207	
	Less Interfund Charges						-0-			60,141		-0-	
	Net Expenditures			87,922			-0-			-0-		62,207	



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Management		BUDGET CODE 11-95.01		PERSONNEL		C	PAGE 105a		
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT * BUDGET		1973-74			
										* RECOMMENDED		* APPROVED	
Parks & Recreation Manager				27 D-E		1578-2014		1		1	20,958	1	21,620
Secretary II				12 C-D		759,968		1		1	9,681	1	10,066
TOTAL								2		2	30,639	2	31,686

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT ENVIRONMENTAL QUALITY	DIVISION PARKS AND RECREATION	SECTION MANAGEMENT	BUDGET CODE 11-95.01	COMMENTARY	D	PAGE 105e
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ACCOUNT #

- 5000 Employee Services. This increase is attributed primarily to the cost of living increase and subsequent increases in employee benefits.
- 5100 General and Administrative Expenses. A reduction of \$5,000 is due to deletions of paid publications and postings for public hearings for the Park, Recreation and Open Space Advisory Board meetings and other citizen meetings.
- 5200 Facilities Expense. A reduction of \$5,200 in this account is due to the charges for this service being shown in Administration Division and reflected in account #5690.
- 5400 Other Expenses. The level is virtually the same with a slight reduction of \$290.
- 5600 The decrease in this account reflects a reduction in service pool support (no new vehicles).
- 5930 No new equipment will be needed in this division.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Planning		BUDGET CODE 11-95.02		SUMMARY		PAGE A 106a	
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		47,666		71,148		71,148	50,790			
5100	General & Administrative Expenses		11,400		3,635		3,635	3,635			
5200	Facilities Expenses		-0-		-0-		-0-	-0-			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		2,500		1,870		1,870	1,870			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		65,275		47,825		47,825	22,538			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		2,047		640		640	640			
5951	Other appropriations		2,800		-0-		-0-	-0-			
	Total Expenditures		131,688		125,118		125,118	79,473			
	Less Interfund Charges		-0-		-0-		-0-	-0-			
	Net Expenditures		131,688		125,118		125,118	79,473			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-			
	<b>NET REQUIREMENTS</b>		131,688		125,118		125,118	79,473			
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Planning		BUDGET CODE 11-95.02		DETAIL		B		PAGE 106b	
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							
	<u>Employee Services</u>												
5001	Salaries		39,420		55,905		55,905		55,905	44,234			
5003	Overtime		-0-		720		720		720	720			
	Total Current Salaries		39,420		56,625		56,625		56,625	44,954			
	Less Vacancy Factor				1,075		1,075		1,075	1,277			
5010	Accrued Leave		338		3,688		3,688		3,688	523			
	Total Salary Costs		39,758		59,238		59,238		59,238	44,200			
5015	Contributions-Employee Retirement				5,955		5,955		5,955	2,565			
5020	Social Security				1,765		1,765		1,765	1,770			
5030	Liability & Workmen's Comp. Ins.		7,908		1,805		1,805		1,805	455			
5040	Group Insurance				2,385		2,385		2,385	1,800			
	Total Employee Services		47,666		71,148		71,148		71,148	50,790			
	<u>General &amp; Administrative Expenses</u>												
5110	Dues & Subscriptions		-0-		175		175		175	175			
5125	Equipment Repair - Office		50		150		150		150	150			
5145	Printed Material other than Office Supplies		10,500		2,110		2,110		2,110	2,110			
5150	Professional Development		500		750		750		750	750			
5160	Supplies - Office		350		450		450		450	450			
	Total General & Administrative Expenses		11,400		3,635		3,635		3,635	3,635			
	<u>Other Expenses</u>												
5471	Supplies - Duplication		1,000		1,700		1,700		1,700	1,700			
5474	Supplies - Other		450		-0-		-0-		-0-	-0-			
5483	Travel - Mileage		1,000		170		170		170	170			
5499	Miscellaneous Expenses		50		-0-		-0-		-0-	-0-			
	Total Other Expenses		2,500		1,870		1,870		1,870	1,870			
	<u>Intragovernmental Expenses</u>												
5602	Mayor		-0-		107		107		107	80			
5610	Administration		12,244		988		988		988	750			
5620	Finance		10,524		1,263		1,263		1,263	1,227			
5690	Environmental Quality		11,358		45,467		45,467		45,467	20,481			
5642	Equipment Pool		1,800		-0-		-0-		-0-	-0-			
5641	Service Pool		29,349		-0-		-0-		-0-	-0-			
	Total Intragovernmental Expenses		65,275		47,825		47,825		47,825	22,538			
	<u>Capital Expenditures</u>												
5930	Office Equipment		1,547		140		140		140	140			
5942	Maps & Books		500		500		500		500	500			
	Total Capital Expenditures		2,047		640		640		640	640			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Planning		BUDGET CODE 11-95.02		DETAIL		B		PAGE 106c	
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					
1180	Other Appropriations												
	Advance to Equipment Pool		2,800			-0-				-0-			-0-
	Total Other Appropriations		2,800			-0-				-0-			-0-
	Total Expenditures						125,118			125,118			79,473
	Less Interfund Charges						125,118			125,118			-0-
	Net Expenditures		131,688				-0-			-0-			79,473

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Planning		BUDGET CODE 11-95.02		PERSONNEL C		PAGE 106d							
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74							
										* RECOMMENDED		* APPROVED					
Senior Planner				25 D-E		1431-1827		1		1		19,797		1		20,714	
Planning Assistant (1)				20 C		1121-1431		2		2		27,558		1		14,844	
Secretary 1				10 B		688-879		1		1		8,550		1		8,676	
Senior Planning Technician								1		0		-0-		0		-0-	
TOTAL								5		4		55,905		3		44,234	

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

**COMMENTARY**

(1) One planning assistant has been reassigned to the Planning Department.

The Assembly assigned the areawide park planning responsibility to the Planning Department rather than handling this function indirectly through Service Area 30.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality	DIVISION Parks & Recreation	SECTION Planning	BUDGET CODE 11-95.02	COMMENTARY	D	PAGE 106e
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Account #

5000 Employee Services. The total increase in this account is attributed to cost of living increase and associated employee benefits. One planning assistant was transferred to the Planning Department.

5100 The reduction in this account has been made possible via the use of in house printing capabilities.

5400 The discontinuance of personal auto reimbursements (replaced by borough owned vehicles) has allowed this decrease. The increase in Duplication supplies reflects an increase in park board activities and citizen requests.

5600 Intragovernmental Expense. Reduced due to reductions of planning staff and reallocation of service pool charges to the recreation and maintenance section.

5900 Office Equipment - 1 Table \$ 50  
                           3 Office Chairs     90  
   \$140

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	PAGE
Service Area 30 Environmental Quality		Parks & Recreation	Design & Development	11-95.03 1973-1974			A	107a
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							48,085
5100	General & Administrative Expenses							2,215
5200	Facilities Expenses	135						800
5300	Professional Services	13,036	5,000		-0-		-0-	-0-
5400	Other Expenses							3,915
5500	Contractual Services							-0-
5600	Intragovernmental Charges	10,997	556,191		353,169		353,169	48,169
5700	Construction Costs		282,919		-0-		-0-	83,020
5800	Bonded Debt Service							-0-
5900	Capital Expenditures	550	3,294,941		-0-		-0-	4,370
5951	Other appropriations							
	Total Expenditures	24,718	4,164,551		353,169		353,169	190,574
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-
	Net Expenditures	24,718	4,164,551		353,169		353,169	190,574
<p>In the 1972-73 budget, this budget included construction costs and bond proceeds. That budget will be presented as a Capital Improvement Program.</p>								
<b>REVENUE GENERATED</b>								
	<b>REVENUES</b>							
	Fund Balance		420,000		-0-		-0-	-0-
	Federal Grants		165,000		-0-		-0-	-0-
	State Grants		70,000		50,000		50,000	50,000
	Bond Proceeds		3,000,000		-0-		-0-	-0-
	Contribution from Other Funds (Spenard)		199,500		-0-		-0-	-0-
	<b>TOTAL REVENUES</b>	-0-	3,854,500		50,000		50,000	50,000
	<b>NET REQUIREMENTS</b>	\$24,718	310,151		303,169		303,169	140,574
COMMENTARY								



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Design & Development		BUDGET CODE 11-95.03		DETAIL		B		PAGE 107b	
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					
5001	Employee Services												
	Salaries		75,468			39,452		39,452		41,196			
5003	Overtime		200			780		780		780			
	Total Current Salaries		75,668			40,232		40,232		41,976			
	Less Vacancy Factor					805		805		1,192			
5010	Accrued Leave		100			2,060		2,060		491			
	Total Salary Costs		75,768			41,487		41,487		41,275			
5015	Contributions-Employee Retirement					4,382		4,382		2,395			
5020	Social Security		13,272			1,173		1,173		1,755			
5030	Liability & Workmen's Comp. Ins.					1,328		1,328		425			
5040	Group Insurance					2,105		2,105		2,235			
	Total Employee Services		89,040			50,475		50,475		48,085			
	<u>General &amp; Administrative Expenses</u>												
5110	Dues & Subscriptions		-0-			100		100		100			
5125	Equipment Repair - Office		50			150		150		150			
5145	Printed Material other than Office Supplies		3,000			500		500		500			
5150	Professional Development		682			775		775		775			
5160	Supplies - Office		350			690		690		690			
	Total General & Administrative Expenses		4,082			2,215		2,215		2,215			
	<u>Facilities Expenses</u>												
5230	Plant & Land Maintenance		-0-			800		800		800			
	Total Facilities		-0-			800		800		800			
	<u>Professional Services</u>												
5341	Engineering Services		15,000			-0-		-0-		-0-			
	Total Professional Services		15,000			-0-		-0-		-0-			
	<u>Other Expenses</u>												
5425	Equipment Repair - Machinery & Vehicles					1,700		1,700		1,700			
5445	Land Use Studies					1,470		1,470		1,470			
5471	Supplies - Duplication		400			220		220		220			
5474	Supplies - Other		1,500			300		300		300			
5483	Travel - Mileage Expense		1,200			225		225		225			
5499	Miscellaneous Expenses		50			-0-		-0-		-0-			
	Total Other Expenses		3,150			3,915		3,915		3,915			
	<u>Intragovernmental Charges</u>												
5602	Mayor		-0-			215		215		159			
5610	Administration		-0-			1,055		1,055		750			
5620	Finance		27,540			2,525		2,525		2,455			
5650	Legal		5,660			-0-		-0-		-0-			
5630	Property Appraisal		-0-			2,141		2,141		18,501			
5690	Environmental Quality		18,930			45,467		45,467		20,481			
5642	Equipment Pool		1,800			1,313		1,313		1,323			
5641	Service Pool		68,915			-0-		-0-		4,500			
	Total Intragovernmental Charges		122,845			52,716		52,716		48,169			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation		SECTION Design & Development		BUDGET CODE 11-95.03		DETAIL		B		PAGE 107c	
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>Constructions Costs</u>												
5700	Contract Costs		282,919			72,520		72,520			72,520		72,520
5705	Miscellaneous Contracted Costs		-0-			10,500		10,500			10,500		10,500
	Total Constructions Costs		282,919			83,020		83,020			83,020		83,020
	<u>Capital Expenditures</u>												
5930	Office Equipment		2,510			2,370		2,370			2,370		2,370
5942	Maps & Books		10,000			2,000		2,000			2,000		2,000
	Total Capital Expenditures		12,510			4,370		4,370			4,370		4,370
	<u>Other Appropriations</u>												
1180	Advance to Equipment Pool		2,800			-0-		-0-			-0-		-0-
	Total Other Appropriations		2,800			-0-		-0-			-0-		-0-
	Total Expenditures		532,346			197,511		197,511			197,511		190,574
	Less Interfund Charges		-0-			197,511		197,511			197,511		-0-
	Net Expenditures		532,346			-0-		-0-			-0-		190,574

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Environmental Quality	DIVISION Parks & Recreation	SECTION Design & Development	BUDGET CODE 11-95.03	PERSONNEL	C	PAGE 107d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Landscape Architect	25 B-C	1431-1827	1	1	18,132	1	18,861
Junior Landscape Architect (1)	20 A-B	1121-1431	1	1	13,260	1	13,956
Clerk III	9 B-C	655-837	1	1	8,060	1	8,379
Planning Technician (2)	15		1	0	-0-	0	-0-
Civil Engineer III (3)	24		1	0	-0-	0	-0-
<b>TOTAL</b>			<b>3</b>	<b>3</b>	<b>39,452</b>	<b>3</b>	<b>41,196</b>

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

**COMMENTARY**

- (1) Reclassification from Planning Assistant - same Grade.
- (2) Delete one Planning Technician
- (3) Delete one Civil Engineer III

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality	DIVISION Parks and Recreation	SECTION Design & Development	BUDGET CODE 11-95.03	COMMENTARY	D	PAGE 107e
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Account #

- 5000 This decrease reflects the deletion of two positions (offset by salary and benefit increases). A decrease in printed material needs has allowed this reduction.
- 5100 General and Administrative Expenses.
- 5200 Facilities Expenses. Covers repair of damaged trees, shrubs and trail maintenance beyond the work accomplished by Public Works. Basically material costs for work done by our personnel already on site.
- 5400 Other Expenses - Machinery and Vehicles. This increase covers repair for such things as ski tow equipment and other park equipment on emergency basis also covers vehicle radio repair and service.
- 5600 This reduction results from reallocation of service pool charges to the Rec. & Maint section.
- 5700 Contract Costs. This construction budget only anticipates doing "house keeping" contract work i.e. Hazard removal, erosion control and some minor construction projects.  
  
Miscellaneous Contract Costs. This item has not been necessary before but with the installation of five new parks on the 72-73 budget, some minor additional contract items will be necessary to repair of minor winter damage to plants and installations, or to make adjustments to more fully serve the public.
- 5930 Office Equipment.
 

1-5 drawer map file	\$ 850
1-Print Machine	1,265
1-Planimeter	100
1-Storage Cabinet	155
	\$2,370
- 5940 Maps & Books. The reduction in new project design has decreased this requirement.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Service Area 30 Environmental Quality		Parks & Recreation	Maintenance	11-95.04					108a
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		97,602					88,445	
5100	General & Administrative Expenses		895					2,155	
5200	Facilities Expenses		3,900					33,030	
5300	Professional Services		2,000					300	
5400	Other Expenses		39,605					13,720	
5500	Contractual Services		23,500		27,000		27,000	65,500	
5600	Intragovernmental Charges		61,034		415,327		415,327	217,217	
5700	Construction Costs		-0-					725	
5800	Bonded Debt Service		-0-					-0-	
5900	Capital Expenditures		15,635					880	
5951	Other appropriations		27,600					-0-	
	<b>Total Expenditures</b>		271,751		442,327		442,327	421,972	
	<b>Less Interfund Charges</b>		-0-		-0-		-0-	-0-	
	<b>Net Expenditures</b>		271,751		442,327		442,327	421,972	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	State Shared Revenue		295,000		307,965		307,965	284,200	
	Recreational Fees		45,954		45,955		45,955	45,955	
	<b>TOTAL REVENUES</b>		-0-	340,954		353,920	353,920	330,155	
	<b>NET REQUIREMENTS</b>		-0-	-0-		88,407	88,407	91,817	
<b>COMMENTARY</b>									

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Parks & Recreation	SECTION Recreation & Park Maint.	BUDGET CODE 11-95.04	PERSONNEL		C	PAGE 108d
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74				
				* RECOMMENDED		* APPROVED		
Recreation Supervisor	23 A-B	1298-1657	1	1	16,926	1	15,960	
Recreation Specialist	19 A-B-C	1068-1362	1	1	13,260	2	27,146	
Recreation Leader II	15 B-C	879-1121	1	1	10,931	1	11,363	
Recreation Aid	6 B-C	566-723	2	2	14,053	0	-0-	
Senior Lifeguard (part time)	9 A	655-837	2 PT	2 PT	3,150	2PT	3,276	
Lifeguard (part time)	8 A	624-798	4 PT	4 PT	6,000	4PT	6,240	
Lifeguard-Standby (part time)	8 A	624-798	2 PT	2 PT	1,500	2PT	1,560	
Temporary Aid (part time) (P.E.P.)	hourly		12 PT	12 PT	-0-	12PT	-0-	
			5+20 PT	5+ 20 PT	65,820	4+ 20PT	65,545	
<b>NEW POSITIONS</b>								
Recreation Aid (part time)	6 A	544-695		3 PT	4,896	3PT	5,092	
Seasonal Aid (part time)	3 B	470-600		2 PT	5,916	2PT	6,153	
				5 PT	10,812		11,245	
				4+ 25 PT	76,632	4+ 25PT	76,790	
	<b>TOTAL</b>							

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Service Area 30	DIVISION	SECTION	Park	BUDGET CODE	COMMENTARY	D	PAGE
	Environmental Quality	Parks and Recreation	Recreation & Maintenance		11-95.04			108e

Account #

- 5000 There is a reduction of two full time employees and an increase of two part time employees for the swimming beaches and three part time employees for the summer recreation programs. The shift in employees will provide a more comprehensive program with slight additional costs.
- 5100 General and Administrative. The increase is attributed to printed tickets for the ski tow and training programs for recreation staff in the field.
- 5200 Facilities Expenses. \$20,000 in expanded services for school building rental for summer recreation programs. Utilities costs increase reflects the expanded utility use at Centennial Park, Jewel Lake and Spenard Lake swimming beaches.
- 5300 Professional Services. The overall amount is reduced due to the installation of a sewer line for waste disposal eliminating the need for pumping of a holding tank.
- 5400 Other Expenses. A total decrease reflects the removal of \$27,000 contribution to the Children's Zoo from this account, small tools, biological supplies, building and land maintenance is primarily for Centennial Park and a small amount for Jewel Lake and Spenard Lake swimming beaches and first aid supplies for the summer recreation program.
- 5500 Contractual Services. The increase is due to the contribution to the new Dimond High swimming pool scheduled to open in October (\$15,000 for nine months operation). A continuing contribution to the operation of West High swimming pool in the amount of \$20,000 and \$2,000 for leasing Spenard Beach. A continuing contribution to the City of Anchorage for the playground operation at Turnagain School, and allocation of the Children's Zoo contribution to this account.
- 5700 Construction costs. This is for a small storage building and entrance at Centennial Park office building.
- 5900 Capital Expenditures. These are substantially reduced since new equipment is not required.
- 5951 Contingency fund for recreation programs not required this fiscal year - reduction \$20,000.

The overall increase in the recreation budget reflects the expanded service of the aquatic program, the operation of the Centennial ski tow and daily maintenance of the Camper Park. The new summer recreation program requires little financial resources and will provide a very real community need.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Service Area 30		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Environmental Quality		Park & Recreation		Capital Improvement		11-96		A		108f	
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										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses										
5500	Contractual Services										
5600	Intragovernmental Charges										
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures										
5951	Other appropriations	-0-	-0-				-0-		-0-	383,756	
	Total Expenditures	-0-	-0-				-0-		-0-	383,756	
	Less Interfund Charges	-0-	-0-				-0-		-0-	-0-	
	Net Expenditures	-0-	-0-				-0-		-0-	383,756	
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	-0-	-0-				-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>	-0-	-0-				-0-		-0-	383,756	

**COMMENTARY**

.40 mill was levied for land acquisition in the Service Area 30 fund. The monies will be expended from the Park & Recreation Construction Fund-Capital Improvement Program-Fund No. 33. (See Page 153)



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Environmental Quality		DIVISION Park & Recreation		SECTION Capital Improvement		BUDGET CODE 11-96		DETAIL		B		PAGE 108g	
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					
5970	Other Appropriations	-0-	-0-		-0-		-0-	383,756					
	Other												
	Total Expenditures	-0-	-0-		-0-		-0-	383,756					