



*Service Pool*

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Central Management				41-81		A		122a	
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		301,852		331,727		331,727	282,870			
5100	General & Administrative Expenses		3,271		1,700		1,700	1,700			
5200	Facilities Expenses		7,500		-0-		-0-	-0-			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		6,990		2,400		2,400	2,400			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		116,425		176,764		176,764	177,502			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		1,419		-0-		-0-	-0-			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	<b>Total Expenditures</b>		<b>437,457</b>		<b>512,591</b>		<b>512,591</b>	<b>464,472</b>			
	<b>Less Interfund Charges</b>		<b>437,457</b>		<b>512,591</b>		<b>512,591</b>	<b>464,472</b>			
	<b>Net Expenditures</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
	<b>NET REQUIREMENTS</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			DETAIL	B	PAGE
Public Works		Central Management		41.81					122b
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		41,184		39,250		39,250	40,428	
	Overtime		250,000		282,500		282,500	237,500	
	Total Current Salaries		291,184		321,750		321,750	277,928	
5010	Less Vacancy Factor				785		785	1,148	
	Accrued Leave				2,693		2,693	470	
	Total Salary Costs		291,184		323,658		323,658	277,250	
5015	Contributions-Employee Retirement		6,050		4,346		4,346	2,305	
5020	Social Security		1,824		1,264		1,264	1,265	
5030	Liability & Workmen's Comp. Ins.		1,144		1,317		1,317	400	
5040	Group Insurance		1,650		1,142		1,142	1,650	
	Total Employee Services		301,852		331,727		331,727	282,870	
	<u>General &amp; Administrative Expenses</u>								
5110	Dues & Subscriptions		340		800		800	800	
5125	Equipment Repair - Office		1,020		100		100	100	
5145	Printed Material		500		-0-		-0-	-0-	
5150	Professional Development		611		800		800	800	
5160	Supplies - Office		800		-0-		-0-	-0-	
	Total General & Administrative Expenses		3,271		1,700		1,700	1,700	
	<u>Facilities Expense</u>								
5201	Building Remodeling		3,500		-0-		-0-	-0-	
5235	Telephone Toll		4,000		-0-		-0-	-0-	
	Total Facilities Expense		7,500		-0-		-0-	-0-	
	<u>Other Expenses</u>								
5428	Expense Allowance		300		-0-		-0-	-0-	
5474	Supplies - Other		400		100		100	100	
5483	Travel, Mileage		3,230		1,100		1,100	1,100	
5484	Travel		3,060		1,200		1,200	1,200	
	Total Other Expenses		6,990		2,400		2,400	2,400	
	<u>Intragovernmental Charges</u>								
5602	Mayor		11,948		79,858		79,858	88,010	
5610	Administration		49,800		11,881		11,881	18,080	
5620	Finance		40,827		6,314		6,314	614	
5630	Property Appraisal		-0-		3,000		3,000	2,052	
5650	Legal		11,375		58,433		58,433	54,035	
5660	Planning		-0-		6,423		6,423	-0-	
5670	Public Safety		-0-		10,095		10,095	14,711	
5642	Equipment Pool		2,475		760		760	-0-	
	Total Intragovernmental Charges		116,425		176,764		176,764	177,502	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Central Management		SECTION		BUDGET CODE 41.81		DETAIL		B		PAGE 122c	
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												
	Office Equipment		1,419				-0-			-0-			-0-
	Total Capital Expenditures		1,419				-0-			-0-			-0-
	Total Expenditures		437,457				512,591			512,591			464,472
	Less Interfund Charges		437,457				512,591			512,591			464,472
	Net Expenditures		-0-				-0-			-0-			-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Public Works	Central Management		41-81			122a	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Director	35 B-C	2333-2998	1	1	28,730	1	29,880
Administrative Secretary	14 B	837-1068	1	1	10,520	1	10,548
<u>TRANSFERS OR DELETIONS FROM THIS DIVISION:</u>							
Assistant Director of Public Works	31		1	-0-			
Senior Civil Engineer	29						
Civil Engineer III	24		1	-0-			
Secretary II	12		2	-0-			
<b>TOTAL</b>			7	2	39,250	2	40,428

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

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Central Management	<b>SECTION</b>	<b>BUDGET CODE</b> 41-81	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 122e
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Account No.

- 5003 Overtime. Overtime salaries for the entire Public Works Department are in the Director's budget.
- 5110 Dues & Subscriptions. American Public Works Association; American Water Works Association; Water Pollution Control Federation; Alaska Water Management Association.
- 5150 Professional Development. Engineering Management courses, University of Alaska; American Public Works Seminar, Denver.
- 5483 Travel, Mileage. Reimbursement for use of a private vehicle while conducting Borough business.
- 5484 Travel. Two trips to Juneau; Two trips to Seattle. These trips pertain to State and Federal grant applications and coordination.

Reimbursable Charges to Others

Charges from this division with the exception of overtime are allocated on the basis of an employee position ratio as follows:

		<u>Percentage</u>	<u>Amount</u>	<u>Overtime Estimate</u>
42	Equipment Pool	15.437%	\$ 35,040	N/A
41	Service Pool			
82	Administration Division			
01	Management	3.59	815	\$ 5,560
02	Operations	3.231	7,335	-0-
03	Special Assess. & Cust. Svc.	5.744	13,040	-0-
04	Plans & Programs	1.077	2,445	-0-
05	Cost Control	1.436	3,260	-0-
06	Inventory Control	.718	1,630	-0-
83	Support Services Division			
01	Administration	1.077	2,445	-0-
	Special Services:			
02	Administration	1.077	2,445	-0-
03	Buildings & Grounds	2.872	6,520	4,640
04	Parks	2.872	6,520	1,850
05	Shops	1.634	3,667	470
84	Construction Division			
01	Administration	1.077	2,445	950
02	Inspection	9.693	22,005	118,550
03	Survey	5.744	13,040	9,250
04	Materials Analysis	1.077	2,445	9,250
85	Water Pollution Control Division			
01	Administration	.359	815	-0-
02	Engineering	3.949	8,965	1,850
03	Operations	10.770	24,450	15,000
04	Treatment Plant	8.975	20,375	15,000
86	Solid Waste Division	3.590	8,150	13,900
87	Roads & Drainage Division			
01	Administration	.718	1,630	-0-
02	Engineering	2.154	4,890	1,850
03	Traffic	1.077	2,445	930
04	Operations	13.283	30,155	38,500
	<b>Total Expenditures</b>	<b>100.000%</b>	<b>\$226,972</b>	<b>\$237,500</b>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Administration				41-82		A		123a	
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		362,767				467,965	422,145			
5100	General & Administrative Expenses		35,809				29,480	55,350			
5200	Facilities Expenses		-0-				2,000	2,000			
5300	Professional Services		200				30,000	-0-			
5400	Other Expenses		6,430				2,960	11,330			
5500	Contractual Services		850				1,600	1,600			
5600	Intragovernmental Charges		43,841				112,430	135,092			
5700	Construction Costs		-0-				-0-	-0-			
5800	Bonded Debt Service		-0-				-0-	-0-			
5900	Capital Expenditures		6,144				2,860	2,860			
5951	Other appropriations		-0-				-0-	-0-			
	Total Expenditures						649,295	630,377			
	Less Interfund Charges		456,041				649,295	630,377			
	Net Expenditures		-0-				-0-	-0-			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>		-0-				-0-	-0-			
	<b>NET REQUIREMENTS</b>		-0-				-0-	-0-			
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Administration	Management	41-82.01					123b
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		20,245		30,515		30,515	25,550	
5100	General & Administrative Expenses		34,269		25,980		25,980	51,850	
5200	Facilities Expenses		-0-		2,000		2,000	2,000	
5300	Professional Services		200		30,000		30,000	-0-	
5400	Other Expenses		5,745		2,250		2,250	10,750	
5500	Contractual Services		850		1,600		1,600	1,600	
5600	Intragovernmental Charges		8,841		5,604		5,604	10,480	
5700	Construction Costs		-0-		-0-		-0-	-0-	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		455		-0-		-0-	-0-	
5951	Other appropriations		-0-		-0-		-0-	-0-	
	Total Expenditures		70,605		97,949		97,949	102,230	
	Less Interfund Charges		70,605		97,949		97,949	102,230	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	
COMMENTARY									



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Administration		SECTION Management		BUDGET CODE 41-82.01		DETAIL		B		PAGE 123c	
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		20,245		21,669		21,669		22,691				
5003	Overtime		-0-		-0-		-0-		-0-				
	Total Current Salaries		20,245		21,669		21,669		22,691				
	Less Vacancy Factor				780		780		802				
5010	Accrued Leave				2,676		2,676		261				
	Total Salary Costs		20,245		23,565		23,565		22,150				
5015	Contributions-Employee Retirement		3,086		4,320		4,320		1,610				
5020	Social Security		849		630		630		635				
5030	Liability & Workmen's Comp. Ins.		580		1,310		1,310		315				
5040	Group Insurance		930		690		690		840				
	Total Employee Services		25,690		30,515		30,515		25,550				
	<u>General &amp; Administrative Expenses</u>												
5110	Dues and Subscriptions		112		100		100		100				
5120	Equipment Rental - Office		24,000		12,000		12,000		38,000				
5125	Equipment Repair - Office		3,717		3,500		3,500		3,500				
5140	Postage		20		130		130		-0-				
5145	Printed Material		50		-0-		-0-		-0-				
5150	Professional Development		70		3,000		3,000		3,000				
5160	Supplies - Office		6,300		7,250		7,250		7,250				
	Total General & Administrative Expenses		34,269		25,980		25,980		51,850				
	<u>Facilities Expenses</u>												
5201	Building Remodeling		-0-		2,000		2,000		2,000				
	Total Facilities Expenses		-0-		2,000		2,000		2,000				
	<u>Professional Services</u>												
5380	Systems Consultants		-0-		30,000		30,000		-0-				
5390	Technical Services		200		-0-		-0-		-0-				
	Total Professional Services		200		30,000		30,000		-0-				
	<u>Other Expenses</u>												
5471	Supplies - Duplication		4,000		500		500		9,000				
5474	Supplies - Other		860		1,000		1,000		1,000				
5483	Travel - Mileage		300		750		750		750				
5484	Travel		585		-0-		-0-		-0-				
	Total Other Expenses		5,745		2,250		2,250		10,750				
	<u>Contractual Services</u>												
5550	Mapping Systems Maintenance		850		-0-		-0-		-0-				
5590	Other (Contract Hire)		-0-		1,600		1,600		1,600				
	Total Contractual Services		850		1,600		1,600		1,600				
	<u>Intragovernmental Charges</u>												
5602	Mayor		-0-		161		161		80				
5610	Administration		7,344		2,868		2,868		2,798				
5620	Finance		371		1,894		1,894		1,227				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration		SECTION Management		BUDGET CODE 41-82.01		DETAIL		B	PAGE 123d
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			
	Intragovernmental Charges (Cont.)										
5642	Equipment Pool		1,126		-0-		-0-	-0-			
5641	Service Pool		-0-		681		681	6,375			
	Total Intragovernmental Charges		8,841		5,604		5,604	10,480			
	Capital Expenditures										
5930	Office Equipment		455		-0-		-0-	-0-			
	Total Capital Expenditures		455		-0-		-0-	-0-			
	Total Expenditures		76,050				97,949	102,230			
	Less Interfund Charges		76,050				97,949	102,230			
	Net Expenditures		-0-		-0-		-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Management	BUDGET CODE 41-82.01	PERSONNEL	C	PAGE 123e	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973 - 74			
				* RECOMMENDED		* APPROVED	
Administrative Manager	25 F	1431-1827	1	1	21,669	1	22,691
TOTAL			1	1	21,669	1	22,691

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Management	41-82.01			123f

Account No.

- 5120 Equipment Rental. All of the Public Works Departmental duplicating equipment is budgeted in this account along with the rental of the two MTST Machines and the central dictating equipment.
- 5150 Professional Development. To cover tuition reimbursement and prepayment for courses sponsored by the Federal Government. This covers the entire Division of Administration for Public Works.
- 5160 Supplies - Office. Administrative supplies for that portion of Public Works located in the Tudor Building - paper, pens, pencils, pads, paper clips, etc.
- 5201 Building Remodeling. This is to cover relocatable desk partitions and soundproofing for the room containing the two MTST machines.
- 5380 Systems Consultants. To cover the development of a computerized special assessment inventory and historical system. It is our intention that this system would be developed by Borough EDP personnel, however, it is budgeted under Systems Consultants to insure completion should the work-load prevent its being accomplished in-house. By assembly action, the \$30,000 was placed in a non-departmental contingency fund.
- 5471 Supplies - Duplication. The duplicating supplies for the entire department is budgeted in this account.
- 5483 Travel - Mileage. This is for reimbursement for use of a private vehicle for normal business and transportation to various night meetings.
- 5550 Mapping Systems Maintenance. Our mapping requirements will be met by the Graphics Section of the Planning Department and will be shown as a part of the Intergovernmental charge-backs.
- 5590 Other (Contract Hire). This is to cover part-time help for special projects lasting only a week or two at a time, such as Kelly Girls for unanticipated typing and clerical projects.

Reimbursable Charges to Others

Charges from this section are allocated on an employee position ratio as follows:

		<u>Percentage</u>	<u>Amount</u>
42	Equipment Pool	15.48%	\$ 15,842
41	Service Pool		
82	Administration Division		
02	Operations	3.24	3,316
03	Special Assess. & Cust. Svc.	5.76	5,894
04	Plans & Programs	1.08	1,105
05	Cost Control	1.44	1,474
06	Inventory Control	.72	737
83	Support Services Division		
01	Administration	1.08	1,105
	Special Services:		
02	Administration	1.08	1,105
03	Buildings & Grounds	2.88	2,947
04	Parks	2.88	2,947
05	Shops	1.72	1,658
84	Construction Division		
01	Administration	1.08	1,105
02	Inspection	9.72	9,947
03	Survey	5.76	5,894
04	Materials Analysis	1.08	1,105

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Management	BUDGET CODE 41-82.01	COMMENTARY	D	PAGE 123g
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		<u>Percentage</u>	<u>Amount</u>
85	Water Pollution Control Division		
01	Administration	.36	\$ 368
02	Engineering	3.96	4,052
03	Operations	10.80	11,052
04	Treatment Plant	9.00	9,210
86 01	Solid Waste Division	3.60	3,684
87	Roads & Drainage Division		
01	Administration	.72	737
02	Engineering	2.16	2,210
03	Traffic	1.08	1,105
04	Operations	13.32	13,631
Total Reimbursable Charges		<u>100.00%</u>	<u>\$102,230</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE
Public Works		Administration		Operations		41-82.02		A		124a
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72		1972-73			1973-74		1973-74	
		ACTUAL		REVISED BUDGET		WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5000	Employee Services			96,100			104,017		104,017	96,265
5100	General & Administrative Expenses			350			1,400		1,400	1,400
5200	Facilities Expenses			-0-			-0-		-0-	-0-
5300	Professional Services			-0-			-0-		-0-	-0-
5400	Other Expenses			-0-			-0-		-0-	-0-
5500	Contractual Services			-0-			-0-		-0-	-0-
5600	Intragovernmental Charges			13,043			37,169		37,169	38,341
5700	Construction Costs			-0-			-0-		-0-	-0-
5800	Bonded Debt Service			-0-			-0-		-0-	-0-
5900	Capital Expenditures			1,818			850		850	850
5951	Other appropriations			-0-			-0-		-0-	-0-
	Total Expenditures				111,311		143,436		143,436	136,856
	Less Interfund Charges				111,311		143,436		143,436	136,856
	Net Expenditures				-0-		-0-		-0-	-0-
REVENUE GENERATED										
	REVENUES									
	TOTAL REVENUES				-0-		-0-		-0-	-0-
	NET REQUIREMENTS				-0-		-0-		-0-	-0-
COMMENTARY										







**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Administration	<b>SECTION</b> Operations	<b>BUDGET CODE</b> 41-82.02	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 124d
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Account No.

		<u>Mayor Recommended</u>	<u>Assembly Approved</u>
5145	Printed Material. The purchase of books for the various libraries maintained by Public Works	\$1,350	\$1,350
5930	Office Equipment. 1 Typewriter 1 Bookcase 1 Storage Cabinet	600 100 150	600 100 150

Reimbursable Charges to Others

Total expenditures from this section are allocated to other sections, divisions, departments and funds based on an examination of each line item except Intragovernmental Charges within this budget. Total amounts are converted to percentages.

		<u>Percentage</u>	<u>Amount</u>
42	Equipment Pool		
41	Service Pool	15.996%	\$ 21,919
82	Administration Division		
03	Special Assess. & Cust. Svc.	5.952	8,155
04	Plans & Programs	1.116	1,529
05	Cost Control	1.488	2,039
06	Inventory Control	.744	1,019
83	Support Services Division		
01	Administration	1.116	1,529
	Special Services		
02	Administration	1.116	1,529
03	Buildings & Grounds	2.976	4,078
04	Parks	2.976	4,078
05	Shops	1.674	2,294
84	Construction Division		
01	Administration	1.116	1,529
02	Inspection	10.044	13,762
03	Survey	5.952	8,155
04	Materials Analysis	1.234	1,529
85	Water Pollution Control Division		
01	Administration	.372	510
02	Engineering	4.092	5,607
03	Operations	11.160	15,291
04	Treatment Plant	9.300	12,743
86	Solid Waste Division	3.720	5,097
87	Roads & Drainage Division		
01	Administration	.744	1,019
02	Engineering	2.232	3,058
03	Traffic	1.116	1,529
04	Operations	13.764	18,858
	<b>Total Reimbursable Charges</b>	<b>100.000%</b>	<b>\$136,856</b>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Administration		Customer Services		41-82.03		A		125a	
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			
3000	Employee Services		120,266		194,852		194,852	173,665			
5100	General & Administrative Expenses		638		2,100		2,100	2,100			
5200	Facilities Expenses		-0-		-0-		-0-	-0-			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		620		460		460	330			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		12,578		48,688		48,688	57,963			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		1,754		940		940	940			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	Total Expenditures		135,856		247,040		247,040	234,998			
	Less Interfund Charges		135,856		247,040		247,040	234,998			
	Net Expenditures		-0-		-0-		-0-	-0-			
REVENUE GENERATED											
	REVENUES										
	TOTAL REVENUES		-0-		-0-		-0-	-0-	-0-		
	NET REQUIREMENTS		-0-		-0-		-0-	-0-	-0-		
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Administration		SECTION Customer Services		BUDGET CODE 41-82.03		DETAIL		B	PAGE 125b
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		99,226		150,107		150,107	150,107	151,496		
5003	Overtime		-0-		-0-		-0-	-0-	-0-		
	Total Current Salaries		99,226		150,107		150,107	150,107	151,496		
	Less Vacancy Factor				3,002		3,002	3,002	4,302		
5010	Accrued Leave				10,297		10,297	10,297	1,766		
	Total Salary Costs		99,226		157,402		157,402	157,402	148,960		
5015	Contributions-Employee Retirement		10,026		16,620		16,620	16,620	8,640		
5020	Social Security		4,619		8,320		8,320	8,320	7,660		
5030	Liability & Workmen's Comp. Ins.		1,897		5,040		5,040	5,040	615		
5040	Group Insurance		4,498		7,470		7,470	7,470	7,790		
	Total Employee Services		120,266		194,852		194,852	194,852	173,665		
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions		68		100		100	100	100		
5140	Postage		300		2,000		2,000	2,000	2,000		
5150	Professional Development		270		-0-		-0-	-0-	-0-		
	Total General & Administrative Expenses		638		2,100		2,100	2,100	2,100		
	<u>Other Expenses</u>										
5474	Supplies - Other		270		280		280	280	150		
5483	Travel - Mileage		350		180		180	180	180		
	Total Other Expenses		620		460		460	460	330		
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		322		322	322	199		
5610	Administration		3,214		21,270		21,270	21,270	21,600		
5620	Finance		1,432		3,789		3,789	3,789	3,069		
5642	Equipment Pool		2,025		5,963		5,963	5,963	6,006		
5641	Service Pool		5,907		17,344		17,344	17,344	27,089		
	Total Intragovernmental Charges		12,578		48,688		48,688	48,688	57,963		
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,754		940		940	940	940		
	Total Capital Expenditures		1,754		940		940	940	940		
	Total Expenditures		135,856		247,040		247,040	247,040	234,998		
	Less Interfund Charges		135,856		247,040		247,040	247,040	234,998		
	Net Expenditures		-0-		-0-		-0-	-0-	-0-		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration		SECTION Customer Service		BUDGET CODE 41-82.03		PERSONNEL		C	PAGE 125c
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74							
				* RECOMMENDED		* APPROVED					
Customer Service Supervisor (1)	22 D-E	1237-1578	1	1	16,650	1	16,758				
Engineering Technician III	20 D-E	1121-1431	2	1	15,224	1	16,088				
Customer Service Representative I (2)	15 B-C	879-1121	2	2	22,089	2	22,749				
Customer Service Representative I (1)	15 B-C	879-1121	1	1	-0-	0	-0-				
Clerk III	9 C-D	655-837	3	3	25,860	3	25,842				
Clerk II	7 C-D	594-759	1	1	7,592	1	7,893				
Clerk II (P.E.P.)	7 C-D	594-759	1	1	-0-	1	-0-				
Clerk I (P.E.P.)	5 C-D	539-688	1	1	-0-	1	-0-				
Engineering Technician II (3)	18 C-D	1017-1298	1	2	29,149	2	27,576				
			13	13	116,564	12	116,906				
<u>NEW POSITIONS</u>											
Customer Service Representative II	17 A-B	968-1237	0	1	11,454	1	11,910				
Customer Service Representative I	15 B-C	879-1121	0	2	22,089	2	22,680				
			0	3	33,543	3	34,590				
<b>TOTAL</b>			13	16	150,107	15	151,496				

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

- (1) Reclassify position from Range 20 to Range 22. COMMENTARY
- (2) Reclassify all Customer Service Field Representatives (Range 14) to Customer Service Representative I (Range 15).
- (3) Reclassify 1 ea. Engineering Technician III (Range 20) to Engineering Technician II (Range 18).

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Administration	<b>SECTION</b> Customer Services	<b>BUDGET CODE</b> 41-82.03	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 125d
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<u>Account No.</u>		<u>Mayor Recommended</u>	<u>Assembly Approved</u>
5110	Dues and Subscriptions. This includes two memberships to the American Right of Way Association and one membership for the American Society for Public Administration.	\$ 100	\$ 100
5140	Postage. To cover annual mailing to all sewer utility customers.	2,000	2,000
5483	Travel - Mileage: Reimbursement for use of private vehicle for normal business. This particular employee is handicapped and must use his own specially equipped vehicle.	180	180
5930	Office Equipment. This is to provide for the purchase of two drafting tables and stools and one filing cabinet for the use of the personnel preparing the special assessments roles and records.		
	2 drafting tables	616	616
	2 drafting stools	144	144
	1 filing cabinet	180	180

Reimbursable Charges to Others

Chargebacks made to other sections, divisions, departments and funds were based on an examination of each line item within this budget.

		<u>Percentage</u>	<u>Amount</u>
08	Areawide Sewer System - O&M		
85.03	Operations	97.6%	\$229,358
09	Eagle River Sewer System - O&M		
85.03	Operations	2.4	5,640
		<u>100.0%</u>	<u>\$234,998</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Administration		Plans and Programs		41-82.04		A		126a	
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			
3000	Employee Services		52,896		62,118		62,118	56,420			
5100	General & Administrative Expenses		362		-0-		-0-	-0-			
5200	Facilities Expenses		-0-		-0-		-0-	-0-			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		65		250		250	250			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		1,954		8,312		8,312	10,023			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		883		140		140	140			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	Total Expenditures										
			56,160		70,820		70,820	66,833			
	Less Interfund Charges										
			56,160		70,820		70,820	66,833			
	Net Expenditures										
			-0-		-0-		-0-	-0-			
REVENUE GENERATED											
	REVENUES										
	TOTAL REVENUES				-0-		-0-	-0-			
	NET REQUIREMENTS				-0-		-0-	-0-			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Administration		SECTION Plans & Programs		BUDGET CODE 41-82.04		DETAIL		B		PAGE 126b	
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		47,052		48,586			48,586		49,939			
5003	Overtime		-0-		-0-			-0-		-0-			
	Total Current Salaries		47,052		48,586			48,586		49,939			
	Less Vacancy Factor				972			972		1,418			
5010	Accrued Leave				3,324			3,324		584			
	Total Salary Costs		47,052		50,938			50,938		49,105			
5015	Contributions-Employee Retirement		2,953		5,380			5,380		2,850			
5020	Social Security		1,052		1,895			1,895		1,895			
5030	Liability & Workmen's Comp. Ins.		562		1,630			1,630		285			
5040	Group Insurance		1,277		2,275			2,275		2,285			
	Total Employee Services		52,896		62,118			62,118		56,420			
	<u>General &amp; Administrative Expenses</u>												
5150	Professional Development		362		-0-			-0-		-0-			
	Total General & Administrative Expenses		362		-0-			-0-		-0-			
	<u>Other Expenses</u>												
5483	Travel - Mileage		65		250			250		250			
	Total Other Expenses		65		250			250		250			
	<u>Intragovernmental Charges</u>												
5602	Mayor		-0-		107			107		80			
5610	Administration		595		3,607			3,607		3,637			
5620	Finance		265		1,263			1,263		1,227			
5641	Service Pool		1,094		3,335			3,335		5,079			
	Total Intragovernmental Charges		1,954		8,312			8,312		10,023			
	<u>Capital Expenditures</u>												
5930	Office Equipment		883		140			140		140			
	Total Capital Expenditures		883		140			140		140			
	Total Expenditures		56,160		70,820			70,820		66,833			
	Less Interfund Charges		56,160		70,820			70,820		66,833			
	Net Expenditures		-0-		-0-			-0-		-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Plans and Programs	BUDGET CODE 41-82.04	PERSONNEL C	PAGE 126c		
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74			
				* RECOMMENDED	* APPROVED		
Civil Engineer III	24 F	1362-1740	1	1	20,076	1	20,880
Engineering Technician III	20 B-C	1121-1431	1	1	14,494	1	14,575
Accountant I (1)	20 B-C	1121-1431	1	1	14,016	1	14,484
TOTAL			3	3	48,586	3	49,939

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

COMMENTARY

(1) Title Change from Junior Accountant (Grade 20) to Accountant I (Grade 20).



**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Administration	<b>SECTION</b> Plans & Programs	<b>BUDGET CODE</b> 41-82.04	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 126d
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Account No.

5483 Travel - Mileage. This is for the use of a private auto by the Public Works Budget Officer when travelling to other Public Works locations.

5930 Office Equipment. This is for the purchase of two bookcases.

Reimbursable Charges to Others

Charges from this section are based on an employee position ratio.

		<u>Percentage</u>	<u>Amount</u>
42	Equipment Pool	17.243%	\$11,516
41	Service Pool		
82	Administration		
05	Cost Control	1.604	1,071
06	Inventory Control	.802	536
83	Support Services Division		
01	Administration	1.203	804
	Special Services		
02	Administration	1.203	804
03	Buildings & Grounds	3.208	2,143
04	Parks	3.208	2,143
05	Shops	1.755	1,205
84	Construction Division		
01	Administration	1.203	804
02	Inspection	10.827	7,232
03	Survey	6.416	4,286
04	Materials Analysis	1.203	804
85	Water Pollution Control Division		
01	Administration	.401	268
02	Engineering	4.411	2,947
03	Operations	12.030	8,036
04	Treatment Plant	10.025	6,697
86	Solid Waste Division	4.010	2,679
87	Roads & Drainage Division		
01	Administration	.802	536
02	Engineering	2.406	1,607
03	Traffic	1.203	804
04	Operations	14.837	9,911
Total Reimbursable charges		100.000%	\$66,833

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Administration		Cost Control		41-82-05		A		127a	
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		49,515		50,827		50,827	46,465			
5100	General & Administrative Expenses		160		-0-		-0-	-0-			
5200	Facilities Expenses		-0-		-0-		-0-	-0-			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		-0-		-0-		-0-	-0-			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		6,252		-0-		-0-	-0-			
5700	Construction Costs		-0-		9,152		9,152	12,724			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		1,039		300		300	300			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	<b>Total Expenditures</b>		<b>56,966</b>		<b>60,279</b>		<b>60,279</b>	<b>59,489</b>			
	<b>Less Interfund Charges</b>		<b>56,966</b>		<b>60,279</b>		<b>60,279</b>	<b>59,489</b>			
	<b>Net Expenditures</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
	<b>NET REQUIREMENTS</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Administration		SECTION Cost Control		BUDGET CODE 41-82.05		DETAIL		B	PAGE 127b
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		37,990		38,430		38,430		38,430		39,385
5003	Overtime		-0-		-0-		-0-		-0-		-0-
	Total Current Salaries		37,990		38,430		38,430		38,430		39,385
	Less Vacancy Factor				769		769		769		1,118
5010	Accrued Leave				2,636		2,636		2,636		458
	Total Salary Costs		37,990		40,297		40,297		40,297		38,725
5015	Contributions-Employee Retirement		4,341		4,260		4,260		4,260		2,245
5020	Social Security		2,286		2,370		2,370		2,370		2,295
5030	Liability & Workmen's Comp. Ins.		830		1,290		1,290		1,290		110
5040	Group Insurance		2,518		2,610		2,610		2,610		3,090
	Total Employee Services		49,515		50,827		50,827		50,827		46,465
	<u>General &amp; Administrative Expenses</u>										
5150	Professional Development		160		-0-		-0-		-0-		-0-
	Total General & Administrative Expenses		160		-0-		-0-		-0-		-0-
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		54		54		54		40
5610	Administration		1,904		4,130		4,130		4,130		4,226
5620	Finance		848		632		632		632		614
5641	Service Pool		3,500		4,336		4,336		4,336		7,844
	Total Intragovernmental Charges		6,252		9,152		9,152		9,152		12,724
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,039		300		300		300		300
	Total Capital Expenditures		1,039		300		300		300		300
	Total Expenditures		56,966		60,279		60,279		60,279		59,489
	Less Interfund Charges		56,966		60,279		60,279		60,279		59,489
	Net Expenditures		-0-		-0-		-0-		-0-		-0-

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Administration	SECTION Cost Control	BUDGET CODE 41-82.05	PERSONNEL		C	PAGE 127c	
CLASSIFICATION		RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
					* RECOMMENDED		* APPROVED	
Accounting Technician		16 B-C	922-1177	1	1	11,478	1	11,935
Accounting Clerk II		11 B-C	723-922	3	3	26,952	3	27,450
TOTAL				4	4	38,430	4	39,385

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

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Administration	<b>SECTION</b> Cost Control Section	<b>BUDGET CODE</b> 41-82.05	<b>COMMENTARY</b>	<b>PAGE</b> D 127d
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**Account No.**

5930 Office Equipment. This is for the purchase of one 10-key adding machine that will replace a Comodore adding machine.

Reimbursable Charges to Others  
Charges from this section are based on an employee position ratio.

			<u>Percentage</u>	<u>Amount</u>
42	Equipment Pool		17.501%	\$10,420
41	Service Pool			
82	Administration Division			
06	Inventory Control		.814	485
83	Support Services Division			
01	Administration		1.221	727
	Special Services:			
02	Administration		1.221	727
03	Buildings & Grounds		3.256	1,939
04	Parks		3.256	1,939
05	Shops		1.913	1,087
84	Construction Division			
01	Administration		1.221	727
02	Inspection		10.989	6,543
03	Survey		6.512	3,877
04	Materials Analysis		1.221	727
85	Water Pollution Control Division			
01	Administration		.407	242
02	Engineering		4.477	2,666
03	Operations		12.210	7,270
04	Treatment Plant		10.175	6,058
86	Solid Waste Division		4.070	2,423
87	Roads & Drainage Division			
01	Administration		.814	485
02	Engineering		2.442	1,454
03	Traffic		1.221	727
04	Operations		15.059	8,966
	<b>Total Reimbursable Charges</b>		<b>100.000%</b>	<b>\$59,489</b>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Administration		Inventory Control		41-82-06		A		128a	
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		23,745		25,636		25,636	23,780			
5100	General & Administrative Expenses		30		-0-		-0-	-0-			
5200	Facilities Expenses		-0-		-0-		-0-	-0-			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		-0-		-0-		-0-	-0-			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		1,173		3,505		3,505	5,561			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		195		630		630	630			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	Total Expenditures		25,143		29,771		29,771	29,971			
	Less Interfund Charges		25,143		29,771		29,771	29,971			
	Net Expenditures		-0-		-0-		-0-	-0-			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-			
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-			
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Administration		SECTION Inventory Control		BUDGET CODE 41-82.06		DETAIL		B		PAGE 128b	
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		19,365		19,460		19,460		20,232				
5003	Overtime		-0-		-0-		-0-		-0-				
	Total Current Salaries		19,365		19,460		19,460		20,232				
	Less Vacancy Factor				389		389		574				
5010	Accrued Leave				1,335		1,335		237				
	Total Salary Costs		19,365		20,406		20,406		19,895				
5015	Contributions-Employee Retirement		1,695		2,160		2,160		1,220				
5020	Social Security		894		1,150		1,150		1,200				
5030	Liability & Workmen's Comp. Ins.		319		650		650		55				
5040	Group Insurance		988		1,270		1,270		1,410				
	Total Employee Services		23,745		25,636		25,636		23,780				
	<u>General &amp; Administrative Expenses</u>												
5150	Professional Development		30		-0-		-0-		-0-				
	Total General & Administrative Expenses		30		-0-		-0-		-0-				
	<u>Intragovernmental Charges</u>												
5602	Mayor		-0-		54		54		40				
5610	Administration		358		484		484		500				
5620	Finance		159		632		632		614				
5641	Service Pool		656		2,335		2,335		4,407				
	Total Intragovernmental Charges		1,173		3,505		3,505		5,561				
	<u>Capital Expenditures</u>												
5930	Office Equipment		195		630		630		630				
	Total Capital Expenditures		195		630		630		630				
	Total Expenditures		25,143		29,771		29,771		29,971				
	Less Interfund Charges		25,143		29,771		29,771		29,971				
	Net Expenditures		-0-		-0-		-0-		-0-				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Administration	SECTION Inventory Control	BUDGET CODE 41-82.06	PERSONNEL		C	PAGE 128c
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Accounting Technician	16 A-B	922-1177	1	1	10,908	1	11,340
Accounting Clerk II	11 A-B	723-922	1	1	8,552	1	8,892
<b>TOTAL</b>			2	2	19,460	2	20,232
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Inventory Control	BUDGET CODE 41-82.06	COMMENTARY	D	PAGE 128d
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Account No.

5930	Office Equipment.		
	1 desk	\$370	
	1 chair	80	
	1 file cabinet	180	
		<u>\$630</u>	

Reimbursable Charges to Others

Charges to other units are based on line item examination and are allocated as follows:

			<u>Percentage</u>	<u>Amount</u>
41	Service Pool			
83	Support Services			
	03 Special Services-Bldgs & Grounds	5.79%	\$ 1,735	
	04 Special Services-Parks	4.23	1,268	
	05 Special Services-Shops	2.98	893	
85	Water Pollution Control			
	03 Operations	22.47	6,734	
	04 Treatment Plant	20.62	6,180	
87	04 Roads & Drainage-Operations	26.76	8,020	
42	Equipment Pool	17.15	5,141	
	Total Reimbursable Charges	100.00%	\$29,971	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE
Public Works		Support Services				41-83		A		129a
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		412,476				501,528	452,915		
5100	General & Administrative Expenses		9,800				7,940	8,990		
5200	Facilities Expenses		20,652				20,600	20,600		
5300	Professional Services		-0-				-0-	-0-		
5400	Other Expenses		177,480				345,740	298,430		
5500	Contractual Services		100				-0-	-0-		
5600	Intragovernmental Charges		149,645				395,100	347,946		
5700	Construction Costs		-0-				9,000	9,000		
5800	Bonded Debt Service		-0-				-0-	-0-		
5900	Capital Expenditures		12,431				2,890	2,890		
5951	Other appropriations		-0-				-0-	22,685		
	Total Expenditures		782,584				1,282,798	1,163,456		
	Less Interfund Charges		782,584				1,282,798	1,163,456		
	Net Expenditures		-0-				-0-	-0-		
<b>REVENUE GENERATED</b>										
	<b>REVENUES</b>									
	<b>TOTAL REVENUES</b>		-0-				-0-	-0-		
	<b>NET REQUIREMENTS</b>		-0-				-0-	-0-		
<b>COMMENTARY</b>										



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Administration		BUDGET CODE 41-83.01		DETAIL		B	PAGE 129c
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	<u>Employee Services</u>										
	Salaries		42,067		43,270		43,270	45,000			
5003	Overtime		-0-		-0-		-0-	-0-			
	Total Current Salaries		42,067		43,270		43,270	45,000			
	Less Vacancy Factor				865		865	1,278			
5010	Accrued Leave				2,968		2,968	523			
	Total Salary Costs		42,067		45,373		45,373	44,245			
5015	Contributions-Employee Retirement		4,397		4,790		4,790	2,565			
5020	Social Security		1,684		1,730		1,730	1,745			
5030	Liability & Workmen's Comp. Ins.		833		1,450		1,450	355			
5040	Group Insurance		2,227		2,365		2,365	2,395			
	Total Employee Services		51,622		55,708		55,708	51,305			
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions		200		260		260	260			
5120	Equipment Rental - Office		800		650		650	650			
5125	Equipment Repair - Office		500		300		300	300			
5140	Postage		200		50		50	50			
5150	Professional Development		1,000		1,500		1,500	1,500			
5160	Supplies - Office		1,500		1,000		1,000	700			
	Total General & Administrative Expenses		4,200		3,760		3,760	3,460			
	<u>Other Expenses</u>										
5471	Supplies - Duplication		2,500		-0-		-0-	-0-			
5474	Supplies - Other		1,000		1,000		1,000	1,000			
5475	Building Maintenance		2,000		-0-		-0-	-0-			
5483	Travel - Mileage		1,950		1,200		1,200	1,200			
5484	Travel		500		-0-		-0-	-0-			
	Total Other Expenses		7,950		2,200		2,200	2,200			
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		107		107	80			
5610	Administration		596		753		753	750			
5620	Finance		758		1,275		1,275	1,227			
5641	Service Pool		7,151		5,683		5,683	6,610			
	Total Intragovernmental Charges		8,505		7,818		7,818	8,667			
	<u>Capital Expenditures</u>										
5930	Office Equipment		4,035		-0-		-0-	-0-			
	Total Capital Expenditures		4,035		-0-		-0-	-0-			
	Total Expenditures		76,312		69,486		69,486	65,632			
	Less Interfund Charges		76,312		69,486		69,486	65,632			
	Net Expenditures		-0-		-0-		-0-	-0-			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Support Services	SECTION Administration	BUDGET CODE 41-83.01	PERSONNEL	C	PAGE 129d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Public Works Support Services Superintendent	26 F	1503-1919	1	1	23,002	1	23,928
Administrative Secretary	14 F	837-1068	1	1	12,324	1	12,816
Clerk III	9 B	655-837	1	1	7,944	1	8,256
<b>TOTAL</b>			3	3	43,270	3	45,000
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Support Services	<b>SECTION</b> Administration	<b>BUDGET CODE</b> 41-83.01	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 129e
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Account #

- 5110 Dues and Subscriptions - \$260 - Dues to the American Public Works Association, subscriptions to the following magazines; Alaska Construction & Oil, The American City, The American Count, APWA Reporter, and other magazines that are beneficial to our job.
- 5120 Equipment Rental - Office - \$650 - Rental of a IBM hand dictaphone unit and an IBM transcriber.
- 5125 Equipment Repair - \$300 - Covers contracts for maintenance of typewriters and adding machines.
- 5140 Postage - \$50 - For mailing "outgoing" correspondence direct.
- 5150 Professional Development - \$1,500 - This money is budgeted for the following conference; Western Regional Public Works Conference, Public Buildings & Grounds Workshop, Equipment Seminar APWA, and The North American Snow Conference.
- 5160 Supplies, Office - \$700 - Paper, pencils, pens, folders, and other supplies for the office that are usually used up or processed.
- 5474 Supplies, Other - \$1,000 - Staplers, calendars, waste cans, tape dispensers, and other items not directly related to office supplies, biological and clinical supplies, road supplies, sanitation supplies, or building and grounds supplies.
- 5483 Travel, Mileage - \$1,200 - The charge for use of private vehicles for Borough business.

Reimbursable Charges to Others

Charges from this cost center are spread to other sections of the Support Services Division and the Equipment Pool based on an employee position ratio.

		<u>Percentage</u>	<u>Amount</u>
42	Equipment Pool	64.6%	\$42,398
41	Service Pool		
83	Special Services		
02	Administration	4.5	2,953
03	Bldgs & Grounds	12.0	7,876
04	Parks & Recreation	12.0	7,876
05	Shops	6.9	4,529
	<b>Total Reimbursable Charges</b>	<u>100.0%</u>	<u>\$65,632</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Support Services	Special Services Administration	41-83-02					130a
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		57,785		67,353		67,353	50,485	
5100	General & Administrative Expenses		5,600		4,180		4,180	5,530	
5200	Facilities Expenses		20,652		20,600		20,600	20,600	
5300	Professional Services		-0-		-0-		-0-	-0-	
5400	Other Expenses		19,150		20,830		20,830	9,830	
5500	Contractual Services		100		-0-		-0-	-0-	
5600	Intragovernmental Charges		21,171		77,625		77,625	49,770	
5700	Construction Costs		-0-		-0-		-0-	-0-	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		4,370		1,430		1,430	1,430	
5951	Other appropriations		-0-		-0-		-0-	22,685	
	Total Expenditures		128,828		192,018		192,018	160,330	
	Less Interfund Charges		128,828		192,018		192,018	160,330	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	
COMMENTARY									

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Special Services Administration		BUDGET CODE 41-83.02		DETAIL		B	PAGE 1305
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		45,948		51,870		51,870	43,722			
5003	Overtime		-0-		-0-		-0-	-0-			
	Total Current Salaries		45,948		51,870		51,870	43,722			
	Less Vacancy Factor				1,139		1,139	1,242			
5010	Accrued Leave		1,556		2,907		2,907	510			
	Total Salary Costs		47,504		53,638		53,638	42,990			
5015	Contributions-Employee Retirement		4,726		6,305		6,305	2,495			
5020	Social Security		1,762		2,350		2,350	1,895			
5030	Liability & Workmen's Comp. Ins.		1,432		1,910		1,910	710			
5040	Group Insurance		2,361		3,150		3,150	2,395			
	Total Employee Services		57,785		67,353		67,353	50,485			
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions		100		100		100	100			
5120	Equipment Rental - Office		1,000		400		400	400			
5125	Equipment Repair - Office		300		300		300	300			
5135	Fire Insurance		1,900		-0-		-0-	1,350			
5145	Printed Material other than Office Supplies		700		700		700	700			
5150	Professional Development		400		700		700	700			
5160	Supplies - Office		600		1,380		1,380	1,380			
5165	Training Aids		600		600		600	600			
	Total General & Administrative Expenses		5,600		4,180		4,180	5,530			
	<u>Facilities Expense</u>										
5210	Utilities		14,052		14,000		14,000	14,000			
5220	Janitorial		3,000		3,000		3,000	3,000			
5235	Telephone		3,600		3,600		3,600	3,600			
	Total Facilities Expense		20,652		20,600		20,600	20,600			
	<u>Other Expenses</u>										
5425	Equipment Repair - Machinery & Vehicles		1,000		1,000		1,000	1,000			
5444	Laundry		5,655		5,660		5,660	5,660			
5471	Supplies - Duplication		1,200		-0-		-0-	-0-			
5474	Supplies - Other		7,500		10,000		10,000	1,000			
5475	Supplies - Building Maintenance		1,500		1,450		1,450	1,450			
5479	Tool Allowance		720		720		720	720			
5483	Travel - Mileage		1,275		2,000		2,000	-0-			
5484	Travel		300		-0-		-0-	-0-			
	Total Other Expenses		19,150		20,830		20,830	9,830			
	<u>Contractual Services</u>										
5550	Mapping Systems Maintenance		100		-0-		-0-	-0-			
	Total Contractual Services		100		-0-		-0-	-0-			



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Support Services		SECTION Special Services Administration		BUDGET CODE 41-83.02		DETAIL		B		PAGE 130c	
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>Intragovernmental Charges</u>												
5602	Mayor		-0-			161		161			119		
5610	Administration		596			1,021		1,021			750		
5620	Finance		1,182			28,985		28,985			27,971		
5642	Equipment Pool		9,974			2,544		2,544			2,562		
5641	Service Pool		9,419			22,229		22,229			18,368		
	Total Intragovernmental Charges		21,171			54,940		54,940			49,770		
	<u>Capital Expenditures</u>												
5930	Office Equipment		4,370			1,430		1,430			1,430		
5940	Machinery and Equipment		-0-			-0-		-0-			-0-		
	Total Capital Expenditures		4,370			1,430		1,430			1,430		
	<u>Other Appropriations</u>												
1180	Advance to Equipment Pool		-0-			22,685		22,685			22,685		
	Total Expenditures		128,828			192,081		192,081			160,330		
	Less Interfund Charges		128,828			192,081		192,081			160,330		
	Net Expenditures		-0-			-0-		-0-			-0-		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services - Admin.	BUDGET CODE 41-83.02	PERSONNEL	C	PAGE 130d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
General Foreman	24 B	1362-1740	1	1	18,660	1	17,172
Maintenance Man III	18 E-F	1017-1298	1	1	14,622	1	15,210
Secretary II	12 E-F	759-968	1	1	10,140	1	11,340
Clerk III	9 C-D	655-837	1	1	8,448	0	-0-
<b>TOTAL</b>			4	4	51,870	3	43,722

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

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Special Services Administration	41-83.02			130e

- 5110 Dues and Subscriptions: (\$100)  
Fees for APWA membership, costs for magazines and books pertaining to work to upgrade techniques.
- 5120 Equipment Rental - Office: (\$400)  
Rental of equipment used in the office, such as dictophone, transcriber and other short term use of office equipment.
- 5125 Office Equipment Repair (\$300)  
To replace or restore a broken part on office equipment to a useable condition. This also includes service contracts. Type of equipment to be repaired would be calculators and typewriters.
- 5145 Printed Material Other Than Office Supplies (\$700)  
Inventory cards, daily, monthly and quarterly report forms. Books to upgrade working techniques in different sections of Special Services. (Landscaping, ground maintenance, electrical, plumbing etc.)
- 5150 Professional Development: (\$700)  
To attend APWA conference pertaining to work, also to attend community college classes and seminars to help improve abilities and upgrade techniques.
- 5160 Supplies - Office: (\$1380)  
Actual expenditures for the first six months of the 72-73 budget in Special Services were approximately \$600.00. This covers items that are used up or processed in some manner such as paper, letterhead, envelopes, pens, pencils, staplers, desk accessories.
- 5165 Training Aids: (\$600)  
Items used for staff and employee training such as films, instruction manuals, blackboards etc.
- 5210 Utilities: (\$14,000)  
Charges for water, gas electricity, sewer service and garbage service. Also fire hydrant rental for 14 parks.
- 5220 Janitorial: (\$3,000)  
Contracted services for GOOD janitorial work.
- 5235 Telephone: (\$3,600)  
For all telephone charges including long distance calls.
- 5425 Equipment Repair - Machinery & Vehicles: (\$1,000)  
It is requested this money be transferred to the same account in the Building and Grounds section.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services Administration	BUDGET CODE 41-83.02	COMMENTARY	D	PAGE 130f
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- 5444 Laundry: (\$5660)  
The charges for maintenance of coveralls and jackets for the Building, Parks and Sign sections.
- 5475 Supplies - Building Maintenance: (\$1450)  
The charges for materials to maintain the building (Special Services building) such as plywood, nails, paint, door locks, door openers.
- 5479 Tool Allowance: (\$720)  
The amount allowed for payment to certain employees for using their own tools for the benefit of the Borough.
- 5930 Office Equipment: (\$1430)  
Charges for equipment used in offices: 2 desks, 2 calculators, 3 side chairs.

Reimbursable Charges to Others

This section is allocated to the other sections of the Support Services Division based on an Employee position ratio, as follows:

		<u>Percentage</u>	<u>Amount</u>
83	Special Services		
03	Buildings and Grounds	39%	\$62,529
04	Park & Recreation	39%	62,529
05	Shops	22%	35,272
	Total Reimbursable Charges	<u>100%</u>	<u>\$160,330</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Support Services	Special Services Building & Grounds	41-83-03					131a
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		125,572		158,270		158,270	145,855	
5100	General & Administrative Expenses		-0-		-0-		-0-	-0-	
5200	Facilities Expenses		-0-		-0-		-0-	-0-	
5300	Professional Services		-0-		-0-		-0-	-0-	
5400	Other Expenses		39,163		71,970		71,970	72,730	
5500	Contractual Services		-0-		-0-		-0-	-0-	
5600	Intragovernmental Charges		56,456		120,975		120,975	110,952	
5700	Construction Costs		-0-		9,000		9,000	9,000	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		4,026		1,460		1,460	1,460	
5951	Other appropriations		-0-		-0-		-0-	-0-	
	Total Expenditures		225,217		361,675		361,675	339,997	
	Less Interfund Charges		225,217		361,675		361,675	339,997	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	TOTAL REVENUES		-0-		-0-		-0-	-0-	
	NET REQUIREMENTS		-0-		-0-		-0-	-0-	
COMMENTARY									

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Special Services Buildings & Grounds		BUDGET CODE 41-83.03		DETAIL		B	PAGE 131b
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		99,846		122,358		122,358		122,358		127,868
5003	Overtime		-0-		-0-		-0-		-0-		-0-
	Total Current Salaries		99,846		122,358		122,358		122,358		127,868
	Less Vacancy Factor				2,547		2,547		2,547		3,763
5010	Accrued Leave		3,382		8,737		8,737		8,737		1,545
	Total Salary Costs		103,228		128,548		128,548		128,548		125,650
5015	Contributions-Employee Retirement		10,602		14,103		14,103		14,103		7,560
5020	Social Security		3,799		5,054		5,054		5,054		5,055
5030	Liability & Workmen's Comp. Ins.		3,212		4,273		4,273		4,273		1,150
5040	Group Insurance		4,731		6,292		6,292		6,292		6,440
	Total Employee Services		125,572		158,270		158,270		158,270		145,855
	<u>Other Expenses</u>										
5421	Equipment Rental - Machinery & Vehicles		570		1,500		1,500		1,500		1,500
5465	Small Tools		1,800		1,520		1,520		1,520		1,520
5472	Supplies - Road		2,000		-0-		-0-		-0-		-0-
5474	Supplies - Other		-0-		260		260		260		260
5475	Supplies - Building Maintenance		32,793		68,690		68,690		68,690		69,450
5476	Supplies - Land Maintenance		2,000		-0-		-0-		-0-		-0-
	Total Other Expenses		39,163		71,970		71,970		71,970		72,730
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		376		376		376		278
5610	Administration		1,590		2,076		2,076		2,076		2,000
5620	Finance		3,150		4,421		4,421		4,421		4,296
5642	Equipment Pool		26,598		9,900		9,900		9,900		9,971
5641	Service Pool		25,118		104,202		104,202		104,202		94,407
	Total Intragovernmental Charges		56,456		120,975		120,975		120,975		110,952
	<u>Contract Costs</u>										
5705	Miscellaneous Contract Costs		-0-		9,000		9,000		9,000		9,000
	Total Contract Costs		-0-		9,000		9,000		9,000		9,000
	<u>Capital Expenditures</u>										
5940	Machinery & Equipment		4,026		1,460		1,460		1,460		1,460
	Total Capital Expenditures		4,026		1,460		1,460		1,460		1,460
	Total Expenditures		221,494		361,675		361,675		361,675		339,997
	Less Interfund Charges		221,494		361,675		361,675		361,675		339,997
	Net Expenditures		-0-		-0-		-0-		-0-		-0-



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services Buildings & Grounds	BUDGET CODE 41-83.03	COMMENTARY	D	PAGE 131d
				Mayor <u>Recommended</u>	Assembly <u>Approved</u>	
5421	Equipment Rental - Machinery & Vehicles: Outside equipment rental for renting welding machine for thawing frozen pipes, boiler also needed for this at times, backhoe for foundation work, scaffolding for miscellaneous services.			\$ 1,500	\$ 1,500	
5465	Small Tools: Hand tools such as measuring tapes, wrenches, picks, shovels, drills (under \$50), crowbars, hammers.			\$ 1,520	\$ 1,520	
5474	Supplies - Other: Helmets, goggles, welding shields, sandpaper, etc.			\$ 260	\$ 260	
5475	Supplies - Building Maintenance: Normal materials used for maintenance of facilities such as paint, plywood, stain, all types of lumber, nails, etc.			\$68,690	\$69,450	
5705	Contract Cost: Contracted projects such as roofing, ventilation, sheet metal work, furnace cleaning service, carpet installation, concrete pad for safe, etc.			\$ 9,000	\$ 9,000	
5940	Machiners & Equipment: 1 ea. Power mitre bos - \$160 1 ea. Airless sprayer gun - \$900 1 ea. Model 602 Rotary hammer & accessories - \$200 1 ea. Model 226 Rockwell portable band saw - \$200			\$ 1,460	\$ 1,460	



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings & Grounds	BUDGET CODE 41-83-03	COMMENTARY D	PAGE 131e
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<u>Project No. or Nos.</u>	<u>Project Name</u>	<u>Location &amp; Description</u>	<u>Cost Estimate Labor and Materials</u>
130	Bldg. Maint.	Tudor Building	39,977
127	Safe Foundation	Finance #1	2,157
121	Remove Dividers	Finance #2	267
122	Remodel Conference Room	Finance #3	456
123	Exhaust Fan	Finance #4	184
124	Sound Proof Room	Finance #6	870
125	Relocate Door to Cloakroom	Finance #7	306
126	Install Carpeting	Finance #8	9,000
135	Maint. Repairs	Real Property	934
119	Office Remodeling	Prop. Assessing & Management	1,700
114	Misc. Remodeling	Dog Pound	8,543
		Roofing Material, Lumber, Paint	
101	Permit Counter, Office	Public Safety Upgrading	3,099
	Partitions, New Doorway		
103	EMS	Public Safety, Bookcases, Cabinets, Oxygen, Bottle Racks & Misc. Remodeling	4,825
134	Bldgs & Grnds Maint.	Centennial Park	4,278
131	Bldg. Maint.	Minn. Camper Park	369
133	Bldg. Maint.	Spenard Camper Park	369
132	Bldg. Maint.	Jewel Lake Park	372
137	Maintenance	Service Area 30 Sanitary Land Fill	3,592
146	Maintenance	Tudor Warm Storage (Sanitary Fill)	2,514
115	Remodeling	Whse #2-Spec. Servc. Bldg. Racks for Material Storage	2,928
147	Maint.	Whse#2-Spec. Servs. Bldg.	3,838
110	Misc. Remod. & Renov.	Public Works Const.	3,023
120	Office Remodeling	Sewer Engineering	170
136	Bldgs & Grnds Maint.	Sewer O&M	5,830
136A	Bldg. Maint.	Sewer O&M	3,808
116	Hose Dry Rack	Sewer O&M	3,203
117	Office Remodeling	Sewer O&M	272
118	Dock Extension	Sewer O&M	4,876
112	Bookcases, Misc. Servc.	Roads & Drainage Eng.	1,121
111	Remodel, Bookcases & Etc.	Road Maintenance	1,051
113	Side Boards for Trucks	Motor Pool - Snow Hauling	7,867
145	Bldg. Maint.	Bering - Motor Pool	27,792
100	Improvements & Remodel.	Bering	28,606
			<u>178,197</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY		PAGE	
Public Works		Support Services	Special Services Parks & Recreation	41-83-04	A		132a	
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		123,498		140,620		140,620	133,015
5100	General & Administrative Expenses		-0-		-0-		-0-	-0-
5200	Facilities Expenses		-0-		-0-		-0-	-0-
5300	Professional Services		-0-		-0-		-0-	-0-
5400	Other Expenses		63,983		34,920		34,920	34,920
5500	Contractual Services		-0-		-0-		-0-	-0-
5600	Intragovernmental Charges		50,810		118,231		118,231	115,781
5700	Construction Costs		-0-		-0-		-0-	-0-
5800	Bonded Debt Service		-0-		-0-		-0-	-0-
5900	Capital Expenditures		-0-		-0-		-0-	-0-
5951	Other appropriations		-0-		-0-		-0-	-0-
	Total Expenditures		238,291		293,771		293,771	283,716
	Less Interfund Charges		238,291		293,771		293,771	283,716
	Net Expenditures		-0-		-0-		-0-	-0-
<b>REVENUE GENERATED</b>								
	<b>REVENUES</b>							
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-
<b>COMMENTARY</b>								

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Support Services		SECTION Special Services Parks & Recreation		BUDGET CODE 41-83.04		DETAIL		B		PAGE 132b	
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		98,199		110,208		110,208	110,208	115,893				
5003	Overtime		-0-		-0-		-0-	-0-	-0-				
	Total Current Salaries		98,199		110,208		110,208	110,208	115,893				
	Less Vacancy Factor				2,204		2,204	2,204	3,343				
5010	Accrued Leave		3,325		7,560		7,560	7,560	1,370				
	Total Salary Costs		101,524		115,564		115,564	115,564	113,920				
5015	Contributions-Employee Retirement		9,922		11,314		11,314	11,314	6,715				
5020	Social Security		4,139		4,719		4,719	4,719	4,735				
5030	Liability & Workmen's Comp. Ins.		3,007		3,429		3,429	3,429	1,275				
5040	Group Insurance		4,906		5,594		5,594	5,594	6,370				
	Total Employee Services		123,498		140,620		140,620	140,620	133,015				
	<u>Other Expenses</u>												
5421	Equipment Rental - Machinery & Equipment		450		5,000		5,000	5,000	5,000				
5465	Small Tools		1,500		1,610		1,610	1,610	1,610				
5472	Supplies - Road		3,600		-0-		-0-	-0-	-0-				
5474	Supplies - Other		-0-		1,565		1,565	1,565	1,565				
5476	Supplies - Land		58,833		26,745		26,745	26,745	26,745				
	Total Other Expenses		63,983		34,920		34,920	34,920	34,920				
	<u>Intragovernmental Charges</u>												
5602	Mayor		-0-		268		268	268	199				
5610	Administration		1,430		1,892		1,892	1,892	2,000				
5620	Finance		2,836		3,157		3,157	3,157	3,069				
5642	Equipment Pool		23,938		19,225		19,225	19,225	19,363				
5641	Service Pool		22,606		93,689		93,689	93,689	91,150				
	Total Intragovernmental Charges		50,810		118,231		118,231	118,231	115,781				
	Total Expenditures		238,291		293,771		293,771	293,771	283,716				
	Less Interfund Charges		238,291		293,771		293,771	293,771	283,716				
	Net Expenditures		-0-		-0-		-0-	-0-	-0-				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Special Services Parks & Recreation		BUDGET CODE 41-83.04		PERSONNEL C		PAGE 132c			
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74			
										* RECOMMENDED		* APPROVED	
Maintenance Foreman				21 E-F		1177-1503		1		1	16,926	1	17,604
Maintenance Man V				20 E-F		1121-1431		1		1	16,116	1	16,758
Maintenance Man IV				19 E-F		1068-1362		1		1	15,348	1	15,960
Maintenance Man III				18 E-F		1017-1298		3		3	43,493	3	45,447
								6		6	91,883	6	95,769
<u>NEW POSITION</u>													
Maintenance Man I				11 E		723-922		0		1/2	5,065	1/2	5,274
Maintenance Man II				16 E-F		922-1177		0		1	13,260	1	14,850
								0		1 1/2	18,325	1 1/2	20,124
<b>TOTAL</b>								6		7 1/2	110,208	7 1/2	115,893

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services Parks & Recreation	BUDGET CODE 41-83.04	COMMENTARY	D	PAGE 132a
					<u>Mayor Recommended</u>	<u>Assembly Approved</u>
5421	Equipment Rental - Machinery & Equipment: Farm type tractor with 3 point hitch, 10 year dump truck, water pump which are all needed for leveling ground and lawn work, D6 dozer.				\$ 5,000	\$ 5,000
5465	Small Tools: Hand tools such as wrenches, tape measures, picks, shovels, drills, crowbar rakes, and pruning shears.				\$ 1,610	\$ 1,610
5474	Supplies - Other: Lawn sprinklers, hoses, mower blades, belts, seed spreader & broadcaster hose, garden & 2" hose.				\$ 1,565	\$ 1,565
5476	Supplies - Land: The charges for supplies to maintain the grounds around the buildings and in the parks or playgrounds such as grass seed, fertilizer, shrubs, flowers and top soil.				\$26,745	\$26,745

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Parks	BUDGET CODE	COMMENTARY 41.83.04	D	PAGE 132e
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<u>Project No. or Nos.</u>	<u>Project Name</u>	<u>Location &amp; Description</u>	<u>Cost Estimate</u>	
			<u>Labor and Materials</u>	
217	Election Work	Clerk's Office	\$	5,671
224	Grounds Maintenance	GAAB Adm. Bldg		15,769
220	Parking Lot (snow removal)	Department of Environmental Quality		601
219	Dog Control Grnd. Maint.	Dog Control		5,840
236	Snow Removal	All Parks		2,667
230	Parks & Rec. General	All Parks		6,080
241	Ice Rinks	All ice rinks in Parks, flood and maintain		2,617
225	Roosevelt Park	Park Maintenance		3,795
232	Wickersham Park	Park Maintenance		3,228
226	Spenard Beach	Park Maintenance		4,060
231	Bancroft Park	Park Maintenance		2,984
250	Willow Street Park	Park Maintenance		410
228	Minnesota Park	Park Maintenance		11,185
227	Centennial Camper Park	Park Maintenance		5,805
240	Willow Crest Park	Park Maintenance		11,174
239	Cope Street Park	Park Maintenance		1,498
238	Wilson Street Park	Park Maintenance		410
237	Barbara Street Park	Park Maintenance		1,445
233	Jewel Lake Beach	Park Maintenance		6,600
234	Campbell Park	Park Maintenance		8,313
207	Driveway & Fence Repair	Sewer Maintenance		763
208	Driveway & Fence Repair	Sewer Maintenance		6,030
209	Driveway & Fence Repair	Sewer Maintenance		3,009
210	Driveway & Fence Repair	Sewer Maintenance		3,010
211	Driveway & Fence Repair	Sewer Maintenance		2,260
212	Interceptor Routine Maint.	Sewer Maintenance		474
213	Trunks - Routine Maint.	Sewer Maintenance		1,908
214	Laterals - Routine Maint.	Sewer Maintenance		3,816
215	Connections - Routine Maint.	Sewer Maintenance		1,909
216	Manhole - Routine Maint.	Sewer Maintenance		1,434
229	Lawn Maint. & Snow Removal	Treatment Plant		10,689
200	Ground Maintenance	Road Department		3,011
				<u>\$138,465</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Support Services	Special Services Signs	41-83-05					133a
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		53,999		79,577		79,577	72,255	
5100	General & Administrative Expenses		-0-		-0-		-0-	-0-	
5200	Facilities Expenses		-0-		-0-		-0-	-0-	
5300	Professional Services		-0-		-0-		-0-	-0-	
5400	Other Expenses		47,234		215,820		215,820	178,750	
5500	Contractual Services		-0-		-0-		-0-	-0-	
5600	Intragovernmental Charges		12,703		70,451		70,451	62,776	
5700	Construction Costs		-0-		-0-		-0-	-0-	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		-0-		-0-		-0-	-0-	
5951	Other appropriations		-0-		-0-		-0-	-0-	
	<b>Total Expenditures</b>		113,936		365,848		365,848	313,781	
	<b>Less Interfund Charges</b>		113,936		365,848		365,848	313,781	
	<b>Net Expenditures</b>		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	
<b>COMMENTARY</b>									

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services		SECTION Special Services - Signs		BUDGET CODE 41-83.05		DETAIL		B	PAGE 133b
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		42,937		61,058		61,058	61,058	61,836		
5003	Overtime		-0-		-0-		-0-	-0-	-0-		
	Total Current Salaries		42,937		61,058		61,058	61,058	61,836		
	Less Vacancy Factor				1,271		1,271	1,271	1,770		
5010	Accrued Leave		1,454		4,360		4,360	4,360	724		
	Total Salary Costs		44,391		64,147		64,147	64,147	60,790		
5015	Contributions-Employee Retirement		4,179		6,712		6,712	6,712	3,555		
5020	Social Security		1,741		2,796		2,796	2,796	2,845		
5030	Liability & Workmen's Comp. Ins.		1,267		2,034		2,034	2,034	1,860		
5040	Group Insurance		2,421		3,888		3,888	3,888	3,205		
	Total Employee Services		53,999		79,577		79,577	79,577	72,255		
	<u>Other Expenses</u>										
5421	Equipment Rental - Machinery & Vehicles		-0-		750		750	750	750		
5465	Small Tools		500		800		800	800	800		
5467	Street Lights		-0-		171,170		171,170	171,170	134,100		
5472	Supplies - Road		46,734		43,100		43,100	43,100	43,100		
	Total Other Expenses		47,234		215,820		215,820	215,820	178,750		
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		430		430	430	278		
5610	Administration		358		1,308		1,308	1,308	1,125		
5620	Finance		709		5,051		5,051	5,051	4,296		
5642	Equipment Pool		5,985		5,959		5,959	5,959	6,002		
5641	Service Pool		5,651		57,703		57,703	57,703	51,075		
	Total Intragovernmental Charges		12,703		70,451		70,451	70,451	62,776		
	 Total Expenditures				113,936		365,848	365,848	313,781		
	 Less Interfund Charges				113,936		365,848	365,848	313,781		
	 Net Expenditures				-0-		-0-	-0-	-0-		



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Public Works	Support Services	Special Services	41-83.05			133c	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Maintenance Foreman (1)	21 D-E	1177-1503	1	1	16,931	1	16,758
Maintenance Man IV (2)	19 E-E	1068-1362	1	1	15,330	1	15,210
Maintenance Man II	16 E-F	922-1177	1	1	13,395	1	13,788
Maintenance Man I	11 E-F	723-922	1 1/2	1 1/2	15,402	1 1/2	16,080
<b>TOTAL</b>			4 1/2	4 1/2	61,058	4 1/2	61,836

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

**COMMENTARY**

- (1) Reclassification from Maintenance Man V (Range 20)
- (2) Reclassification from Maintenance Man III (Range 18)

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Support Services	<b>SECTION</b> Special Services Signs	<b>BUDGET CODE</b> 41-83.05	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 133d
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		<u>Mayor Recommended</u>	<u>Assembly Approved</u>
5421	Equipment Rental - Machinery & Vehicles: Tractor with 3 point hitch and augor for digging post holes. Boiler needed for temporary replacement of signs in the wintertime.	\$ 750	\$ 750
5465	Small Tools: Wrenches, drills, torpedo level, sheet rock square, exacto knives, heating iron, etc.	\$ 800	\$ 800
5467	Street Lights: Electricity and maintenance charges with Chugach Electric for supplying these required services.	\$171,170	\$134,100
5472	Supplies - Road: All sign material such as 3M products, barricades, sign posts, warning lights for all service districts.	\$ 43,100	\$ 43,100

Reimbursable Charges to Others

	<u>Percentage</u>	<u>Amount</u>
02 Spenard General Fund		
87.04 Roads & Drainage-Operations	47.44%	\$148,858
03 Sand Lake General Fund		
87.04 Roads & Drainage-Operations	26.27	82,430
05 Muldoon General Fund		
87.04 Roads & Drainage-Operations	26.29	82,493
Total Reimbursable Charges	<u>100.00%</u>	<u>\$313,781</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE
Public Works		Construction				41-84		A		134a
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		690,329				785,820	695,620		
5100	General & Administrative Expenses		7,757				10,430	10,180		
5200	Facilities Expenses		-0-				200	200		
5300	Professional Services		-0-				2,500	2,500		
5400	Other Expenses		11,614				15,590	15,090		
5500	Contractual Services		-0-				-0-	-0-		
5600	Intragovernmental Charges		162,253				305,552	472,590		
5700	Construction Costs		-0-				19,430	19,430		
5800	Bonded Debt Service		-0-				-0-	-0-		
5900	Capital Expenditures		12,017				18,810	18,810		
5951	Other appropriations		-0-				-0-	8,200		
	<b>Total Expenditures</b>		<b>883,970</b>				<b>1,158,332</b>	<b>1,242,620</b>		
	<b>Less Interfund Charges</b>		<b>883,970</b>				<b>1,158,332</b>	<b>1,242,620</b>		
	<b>Net Expenditures</b>		<b>-0-</b>				<b>-0-</b>	<b>-0-</b>		
<b>REVENUE GENERATED</b>										
	<b>REVENUES</b>									
	<b>TOTAL REVENUES</b>									
	<b>NET REQUIREMENTS</b>									
<b>COMMENTARY</b>										

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		A	PAGE
Public Works		Construction		Administration		41-84-01					134b
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		49,432		65,224		65,224	60,965			
5100	General & Administrative Expenses		3,250		5,450		5,450	5,200			
5200	Facilities Expenses		-0-		-0-		-0-	-0-			
5300	Professional Services		-0-		2,500		2,500	2,500			
5400	Other Expenses		1,734		3,350		3,350	2,850			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		9,583		10,660		10,660	19,775			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		1,000		1,275		1,275	1,275			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	Total Expenditures		64,999		88,459		88,459	92,565			
	Less Interfund Charges		64,999		88,459		88,459	92,565			
	Net Expenditures		-0-		-0-		-0-	-0-			
REVENUE GENERATED											
REVENUES											
	TOTAL REVENUES		-0-		-0-		-0-	-0-	-0-		
	NET REQUIREMENTS		-0-		-0-		-0-	-0-	-0-		
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Construction		SECTION Administration		BUDGET CODE 41-84.01		DETAIL B		PAGE 134c
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		41,508		50,892		50,892	51,462		
5003	Overtime		-0-		-0-		-0-	-0-		
	Total Current Salaries		41,508		50,892		50,892	51,462		
	Less Vacancy Factor				1,038		1,038	1,462		
5010	Accrued Leave				3,560		3,560	600		
	Total Salary Costs		41,508		53,414		53,414	50,600		
5015	Contributions-Employee Retirement		4,250		5,750		5,750	2,935		
5020	Social Security		1,262		1,900		1,900	1,825		
5030	Liability & Workmen's Comp. Ins.		805		1,740		1,740	3,175		
5040	Group Insurance		1,607		2,420		2,420	2,430		
	Total Employee Services		49,432		65,224		65,224	60,965		
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions		20		150		150	150		
5120	Equipment Rental - Office		-0-		200		200	200		
5125	Equipment Repair - Office		20		300		300	300		
5140	Postage		570		100		100	100		
5145	Printed Material other than Office		40		300		300	300		
	Office Supplies									
5150	Professional Development		3,000		4,000		4,000	4,000		
5160	Supplies - Office		100		250		250	-0-		
5165	Training Aids		20		150		150	150		
	Total General & Administrative Expenses		3,250		5,450		5,450	5,200		
	<u>Professional Services</u>									
5390	Technical Services		-0-		2,500		2,500	2,500		
	Total Professional Services		-0-		2,500		2,500	2,500		
	<u>Other Expenses</u>									
5448	Obsolete Materials		-0-		500		500	-0-		
5474	Supplies - Other		300		200		200	200		
5483	Travel Mileage		1,348		1,650		1,650	1,650		
5484	Travel		86		1,000		1,000	1,000		
	Total Other Expenses		1,734		3,350		3,350	2,850		
	<u>Intragovernmental Charges</u>									
5602	Mayor		-0-		107		107	80		
5610	Administration		270		3,607		3,607	3,637		
5620	Finance		319		1,263		1,263	1,227		
5642	Equipment Pool		820		-0-		-0-	-0-		
5641	Service Pool		8,174		5,683		5,683	14,831		
	Total Intragovernmental Charges		9,583		10,660		10,660	19,775		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Construction		SECTION Administration		BUDGET CODE 41-84.01		DETAIL		PAGE B 134d	
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		1,000		1,275		1,275	1,275			
	Office Equipment		1,000		1,275		1,275	1,275			
	Total Capital Expenditures										
	Total Expenditures		64,999		88,459		88,459	92,565			
	Less Interfund Charges			64,999		88,459		88,459	92,565		
	Net Expenditures		-0-		-0-		-0-	-0-			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Construction	SECTION Administration	BUDGET CODE 41-84.01	PERSONNEL	C	PAGE 134e	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Senior Civil Engineer	29 B-C	1740-2221	1	1	21,612	1	22,476
Construction Co-ordinator (1)	26 B-C	1562-1919	1	1	20,076	1	19,410
Secretary II (2)	12 B	759-968	1	1	9,204	1	9,576
<b>TOTAL</b>			3	3	50,892	3	51,462
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							
(1) Reclassification from Range 24.							
(2) Lateral Transfer from 41-81.							

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> PUBLIC WORKS	<b>DIVISION</b> CONSTRUCTION	<b>SECTION</b> ADMINISTRATION	<b>BUDGET CODE</b> 41-84.01	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 134f
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ACCOUNT NO:

- 5110 Dues & Subscriptions - Dues to belong to the American Society of Professional Engineers and American Society of Civil Engineers. These two professional organizations will aid in development along professional lines.
- 5120 Equipment Rental-Office - Peak loads on existing equipment under repairs necessitate the renting of equipment in the office. Special projects at times require short term use of equipment best met by renting.
- 5125 Equipment Repair-Office - To meet the repairs and upkeep of office equipment.
- 5140 Postage - Self-explanatory as satellite offices must mail letters and plans at times.
- 5145 Printed Material Other Than Office Supplies - Two basic types of items are being sought here. One is forms that are used in contract administration and not really office supplies. And, two, literature and printed material for reference but not really classed as books.
- 5150 Professional Development - It is purposed that all construction section professional development stay within administration section's 5150 Account. Control of this expenditure will be more direct. With the separation of Construction into its own Section, we have moved six people into supervisory positions. Because of the added responsibility, I am purposing to offer management training to aid these six people in their jobs. This will involve two federally sponsored schools per man, plus at least as many Borough offered courses as possible. Additionally, we desire to offer tuition refund to all construction personnel who take job related courses and pass the course. Course refund is very beneficial as the employee gains, he is better able to do his job, and the educational level of the Borough employees increases.
- 5160 Supplies-Office - The Construction Coordinator's office is isolated from the main office and therefore, basic office supplies are needed to make this office function. The majority of construction contracts flow through this office which is where the supplies will be used.
- 5165 Training Aids - Intent is to purchase a number of organizational guideline manuals with associated instructions for supervisory use. Plus small and useful tools like problems/analysis work books and film related to construction.
- 5390 Technical Services - Upgrading and more complicated procedures is necessitating the use of data processing machinery where possible. This is also for technical private materials labs that we will use on non-project related problems.
- 5448 Obsolete Materials - With the creation of construction division we are revamping many of our forms to conform to contract procedure. This makes much of our printed forms obsolete. Odd machinery (office and field) that was replaced in prior years is still around and needs disposal. Mayor Recommended \$500, Assembly approved \$0.
- 5483 Travel Mileage - At times it is most convenient and feasible to pay mileage cost to employees rather than tie up a Borough vehicle for low mileage use.
- 5484 Travel - Travel will be needed to justify our construction costs to Federal and State offices in order to qualify for Federal and State funding on these related projects.
- 5930 Office Equipment - Establishing a satellite office means duplication of basic office equipment to make office functional.  
 Equipment requested is:
 

2 adding machine	\$ 325
7 conference chairs	210
3 four-drawer steel files	350
1 conference table	107
1 electronic calculator	282
Total - \$1,275.00	\$1,275



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Administration	BUDGET CODE 41-84.-1	COMMENTARY D	PAGE 134g
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Reimbursable Charges to Others

This section is allocated to the other three sections of this division based on an employee position ratio as follows:

	<u>Percentage</u>	<u>Amount</u>
84.02 Construction Division-Inspection	59%	\$54,613
84.03 Construction Division-Survey	35%	32,398
84.04 Construction Division-Materials Analysis	6%	5,554
Total Reimbursable Charges	100%	<u>\$92,565</u>





**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02	PERSONNEL	C	PAGE 135c
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
Chief Inspector (1)	21 B-C-D	1177-1503	2	2	30,696	2 31,170
Senior Inspector (2)	19 D	1068-1362	7	6	89,856	6 93,450
Inspector II (3)	18 D		0	0	-0-	8 112,992
Inspector I (3)	7 D-E	968-1237	0	12	163,008	4 55,152
Engineering Aide (Temporary)	13 C	798-1017	5PT	5PT	16,900	5PT 17,576
Engineering Technician II (4)	18 C-D	1017-1298	1	1	13,584	1 13,873
Construction Inspectors	17 4.5 7.5		14	0		
			24 + 5PT	21+ 5PT	314,044	21+ 5PT 324,213
<u>New Positions</u>						
Inspector II	18 A-B	1017-1298	0	1	13,584	1 12,510
			24+ 5PT	22+ 5PT	327,628	22+ 5PT 336,723
<b>TOTAL</b>						

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

**COMMENTARY**

- (1) Reclassification from Engineering Technician III (Range 20) to Chief Inspector (Range 21)
- (2) Reclassification Senior Inspector (Range 18) to Senior Inspector (Range 19)
- (3) Reclassification of eight Construction Inspectors (Range 17) to Inspector II (Range 18)
- (4) Reclassification from Construction Inspector (Range 17) to Inspector I (Range 17) 4 each.
- (5) Reclassification from 1 Construction Inspector (Range 17) to Engineering Technician II (Range 18) 1 each.

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> PUBLIC WORKS	<b>DIVISION</b> CONSTRUCTION	<b>SECTION</b> INSPECTION	<b>BUDGET CODE</b> 41-84-02	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 135a
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ACCOUNT NO:

5125	<u>Equipment Repair-Office</u> - As office equipment ages, repairs increase and office size has increased, using more equipment.		
5145	<u>Printed Material</u> - Reprinting of inspector's daily report forms and added contract forms increases this years cost.		
5421	<u>Equipment Rental</u> - During peak loads we will need to rent equipment in order to meet our demands. This is cheaper than excess equipment for nine months.		
5930	<u>Office Equipment</u> - Inspectors being isolated at Bering need an office to function out of. Equipment is:		
		20 wall lockers	\$1000
		2 map racks	\$ 200
		Adding Machines	\$ 300
		Calculators, Electronic	\$1300
			<u>\$2800</u>
5940	<u>Machinery</u> - These items are needed to increase efficiency in the field in order to match our work load:		
		2 portable tape recorders	\$ 460
		6 hand levels	180
		1 notch wier kit	350
		1 camera-35 mm	275
			<u>\$1265</u>

Reimbursable Charges to Others

Reimbursable Charges from this section are based on anticipated projects and allocated to:

	<u>Percentage</u>	<u>Amount</u>
01 General Fund		
80 Public Works	22.90%	\$157,358
31 Areawide Sewer System Construction Fund		
Capital Improvement Program	31.26	214,805
32 Roads & Drainage Construction Fund		
Capital Improvement Program	35.57	244,424
41 Service Pool Fund		
84.03 Construction Division-Survey	4.28	29,410
85.02 Water Pollution Control-Engineering	4.28	29,410
87.02 Roads & Drainage-Engineering	1.71	11,750
Total	<u>100.00%</u>	<u>\$687,157</u>



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Construction		SECTION Survey		BUDGET CODE 41-84.03		DETAIL		B	PAGE 136b
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		174,336		172,864		172,864		172,864		179,485
5003	Overtime		-0-		-0-		-0-		-0-		-0-
	Total Current Salaries		174,336		172,864		172,864		172,864		179,485
	Less Vacancy Factor				3,657		3,657		3,657		5,360
	Accrued Leave				12,544		12,544		12,544		2,200
5010	Total Salary Costs		174,336		181,751		181,751		181,751		176,325
5015	Contributions-Employee Retirement		21,372		20,250		20,250		20,250		10,765
5020	Social Security		9,602		8,130		8,130		8,130		8,215
5030	Liability & Workmen's Comp. Ins.		4,045		6,140		6,140		6,140		1,220
5040	Group Insurance		9,879		8,620		8,620		8,620		8,680
	Total Employee Services		219,235		224,891		224,891		224,891		205,205
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions		144		100		100		100		100
5120	Equipment Rental - Office		-0-		1,000		1,000		1,000		1,000
5125	Equipment Repair - Office		228		200		200		200		200
5140	Postage		200		50		50		50		50
5145	Printed Material other than Office Supplies		170		700		700		700		700
5150	Professional Development		153		-0-		-0-		-0-		-0-
5160	Supplies - Office		700		800		800		800		800
5165	Training Aids		85		100		100		100		100
	Total General & Administrative Expenses		1,680		2,950		2,950		2,950		2,950
	<u>Facilities Expense</u>										
5200	Building Equipment Repair		-0-		200		200		200		200
	Total Facilities Expense		-0-		200		200		200		200
	<u>Professional Services</u>										
5390	Technical Services		-0-		-0-		-0-		-0-		-0-
	Total Professional Services		-0-		-0-		-0-		-0-		-0-
	<u>Other Expenses</u>										
5421	Equipment Rental - Machinery & Vehicles		46		4,740		4,740		4,740		4,740
5425	Equipment Repair - Machinery & Vehicles		110		1,000		1,000		1,000		1,000
5465	Small Tools		2,083		1,990		1,990		1,990		1,990
5474	Supplies - Other		2,559		2,770		2,770		2,770		2,770
	Total Other Expenses		4,798		10,500		10,500		10,500		10,500
	<u>Contractual Services</u>										
5540	EDP Contractual Services		-0-		-0-		-0-		-0-		-0-
	Total Contractual Services		-0-		-0-		-0-		-0-		-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Construction		SECTION Survey		BUDGET CODE 41-84.03		DETAIL		B	PAGE 136c
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			
	Intragovernmental Charges										
5602	Mayor		-0-			430		430			318
5610	Administration		2,480			3,951		3,951			4,000
5620	Finance		3,290			5,051		5,051			4,911
5642	Equipment Pool		3,486			24,692		24,692			24,920
5641	Service Pool		34,735			93,507		93,507			106,310
	Total Intragovernmental Charges		43,991			127,631		127,631			140,459
	Construction Costs										
5720	Direct Materials		-0-			19,330		19,330			19,330
	Total Construction Costs		-0-			19,330		19,330			19,330
	Capital Expenditures										
5930	Office Equipment		3,029			3,060		3,060			3,060
5940	Machinery & Equipment		2,878			6,820		6,820			6,820
	Total Capital Expenditures		5,907			9,880		9,880			9,880
	Total Expenditures				275,611			395,382		395,382	388,524
	Less Interfund Charges				275,611			395,382		395,382	388,524
	Net Expenditures		-0-			-0-		-0-		-0-	-0-



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Construction	SECTION Survey	BUDGET CODE 41-84-03	PERSONNEL	C	PAGE 136d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Chief Surveyor (1)	24 C-D	1362-1740	1	1	17,772	1	18,486
Engineering Technician III (2)	20 C-D	1121-1431	2	3	44,161	3	45,630
Engineering Technician II (3) (3A) (3 P.E.P.)	18 B-C	1017-1298	11	11	101,499	11	105,559
Engineering Technician I	15	879-1121	2	0	-0-	0	-0-
Engineering Aid	13 A-B	798-1017	2	1	9,432	1	9,810
<b>TOTAL</b>			18	16	172,864	16	179,485

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

**COMMENTARY**

- (1) Reclassify from Civil Engineer III (Range 24) to Chief Surveyor (Range 24)
- (2) Reclassify one employee from Engineering Technician II (Range 18) to Engineering Technician III (Range 20)
- (3) Reclassify 2 employees from Engineering Technician I (Range 15) to Engineering Technician II (Range 18)
- (3A) Reclassify one employee from Engineering Aide (Range 13) to Engineering Technician II (Range 18)

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> PUBLIC WORKS	<b>DIVISION</b> CONSTRUCTION	<b>SECTION</b> SURVEY	<b>BUDGET CODE</b> 41-84-03	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 136e
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ACCOUNT NO:

- 5120 Equipment Rental-Office - During the peak season a Wang-type desk top computer will be needed. At this time it appears to be best to rent this and associated equipment until such time as it is decided to continue second order survey work or not.
- 5145 Printed Material Other Than Office - In conjunction with second order survey for levels the printing of this information is needed to be of value to surveyors with the Borough. We also buy printed cross section forms to be used in data processing.
- 5200 Building Equipment Repairs - New office at Bering needs minor repairs and adjustments.
- 5421 Equipment Rental - To do precise work for second order surveying we will need to rent surveying equipment until such time as we can order it after July 1.
- 5425 Equipment Repair - To do second order surveying the equipment must be repaired, adjusted and certified more frequently to maintain this level of work.
- 5720 Direct Materials - Will be used to set verticle bench marks to the degree as outlined by U.S.G.S. or U.S.C. & G.S. procedures. Materials are mainly eight inch pipe, rebar, concrete, brass cap and wax. Requested \$19,330, Approved \$19,330.
- 5930 Office Equipment - This equipment is needed to set up the new survey office and undertake the added work being assigned to it:
 

1 filing cabinet	\$ 150
2 storage cabinets	310
4 calculators, field & office	2,400
2 conference tables	200
	\$3,060
- 5940 Machinery & Equipment - New subdivision regulations have put a pressure on our crews to meet these added requirements of survey closure. To meet these requirements and still keep our survey crews efficient electronic measuring equipment is required:
 

1 electronic distant measuring device	} E.D.M. package	\$5,930
1 three prism assembly		
1 single prism assembly		
3 instrument tripods		
3 personal pagers for field calling crews		750
1 bookcase		140
		\$6,820

Reimbursable Charges to Others

Charges from this section are allocated to:

	<u>Percentage</u>	<u>Amount</u>
01 General Fund		
61 Planning Administration	1.54%	\$ 5,999
80 Public Works-General	1.08	4,192
08 Areawide Sewer System Fund-O&M		
85.03 Operations	13.50	52,451
11 Service Area 30 General Fund		
86.01 Landfill	1.23	4,779
31 Areawide Sewer System Construction		
Capital Improvement Program	34.35	133,458
32 Roads & Drainage Construction		
Capital Improvement Program	44.31	172,143
41 Service Pool Fund		
85.02 Water Pollution Control-Engineering	.03	117
87.03 Roads & Drainage-Traffic	1.96	7,615
87.04 Roads & Drainage-Operations	2.00	7,770
Total Reimbursable Charges	100.00%	\$388,524

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Construction	Material Analysis	41-84-04					137a
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		42,037		53,473		53,473	41,995	
5100	General & Administrative Expenses		1,321		280		280	280	
5200	Facilities Expenses		-0-		-0-		-0-	-0-	
5300	Professional Services		-0-		-0-		-0-	-0-	
5400	Other Expenses		16		90		90	90	
5500	Contractual Services		-0-		-0-		-0-	-0-	
5600	Intragovernmental Charges		14,374		18,957		18,957	28,319	
5700	Construction Costs		-0-		100		100	100	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		610		3,590		3,590	3,590	
5951	Other appropriations		-0-		-0-		-0-	-0-	
	Total Expenditures		58,358		76,490		76,490	74,374	
	Less Interfund Charges		58,358		76,490		76,490	74,374	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	
<b>COMMENTARY</b>									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Construction		SECTION Materials Analysis		BUDGET CODE 41-84.04		DETAIL		B		PAGE 137b	
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		34,113		40,300		40,300	40,300		35,672			
5003	Overtime		-0-		-0-		-0-	-0-		-0-			
	Total Current Salaries		34,113		40,300		40,300	40,300		35,672			
	Less Vacancy Factor				1,006		1,006	1,006		1,275			
5010	Accrued Leave				3,451		3,451	3,451		523			
	Total Salary Costs		34,113		42,745		42,745	42,745		34,920			
5015	Contributions-Employee Retirement		4,537		5,312		5,312	5,312		2,560			
5020	Social Security		1,259		1,895		1,895	1,895		1,895			
5030	Liability & Workmen's Comp. Ins.		859		1,610		1,610	1,610		260			
5040	Group Insurance		1,269		1,911		1,911	1,911		2,360			
	Total Employee Services		42,037		53,473		53,473	53,473		41,995			
	<u>General &amp; Administrative Expenses</u>												
5125	Equipment Repair - Office		93		80		80	80		80			
5140	Postage		570		20		20	20		20			
5160	Supplies - Office		628		90		90	90		90			
5165	Training Aids		30		90		90	90		90			
	Total General & Administrative Expenses		1,321		280		280	280		280			
	<u>Other Expenses</u>												
5421	Equipment Rental - Machinery & Vehicles		16		-0-		-0-	-0-		-0-			
5499	Miscellaneous Expense		-0-		90		90	90		90			
	Total Other Expenses		16		90		90	90		90			
	<u>Intragovernmental Expenses</u>												
5602	Mayor		-0-		107		107	107		80			
5610	Administration		405		753		753	753		750			
5620	Finance		480		1,263		1,263	1,263		1,227			
5642	Equipment Pool		1,230		4,621		4,621	4,621		4,848			
5641	Service Pool		12,259		12,213		12,213	12,213		21,414			
	Total Intragovernmental Charges		14,374		18,957		18,957	18,957		28,319			
	<u>Constructions Costs</u>												
5720	Direct Materials		-0-		100		100	100		100			
	Total Construction Costs		-0-		100		100	100		100			
	<u>Capital Expenditures</u>												
5930	Office Equipment		319		780		780	780		780			
5940	Machinery & Equipment		291		2,810		2,810	2,810		2,810			
	Total Capital Expenditures		610		3,590		3,590	3,590		3,590			
	Total Expenditures		58,358		76,490		76,490	76,490		74,374			
	Less Interfund Charges		58,358		76,490		76,490	76,490		74,374			
	Net Expenditures		-0-		-0-		-0-	-0-		-0-			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84.04	PERSONNEL		C	PAGE 137C
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Engineering Technician II	18 C-D	1017-1298	1	1	14,976	1	13,508
Engineering Technician I	15 C	879-1121	2	1	13,588	1	11,616
Engineering Aid	13 C	798-1017	1	1	11,736	1	10,548
<b>TOTAL</b>			4	3	40,300	3	35,672
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> PUBLIC WORKS	<b>DIVISION</b> CONSTRUCTION	<b>SECTION</b> MATERIAL ANALYSIS	<b>BUDGET CODE</b> 41-84-04	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 137d
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**ACCOUNT NO:**

- 5125 Equipment Repair-Office - Cleaning and adjustment of office machines because of their use in dusty conditions.
- 5140 Postage - Reduced as postage, will be included on shipping and repair orders.
- 5160 Supplies-Office - Reduced as materials, is budget wise separated from sewers and this dollar value is sufficient.
- 5165 Training Aides - Film strips and education material needed to cross-train all members of construction.
- 5499 Miscellaneous Expense - Small items often come up which fall into this class like alcohol in testing equipment to prevent freezing
- 5720 Direct Materials - Projects often require materials used over several projects but not a project cost. Concrete cylinder molds is example.
- 5930 Office Equipment - Plans to move the lab next to inspector's office will mean the need for some storage lockers and one calculator not now available:
 

2 lockers	\$ 380
2 electronic calculator	400
	<u>\$780</u>
- 5940 Machinery & Equipment - Increasing soil information request means we must increase efficiency and capability. A Nuclear Densometer will reduce into one-half the time needed for a soil density test.
 

1-Nuclear Densometer	\$2,810
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Reimbursable Charges to Others

Charges are allocated on a project basis to:

	<u>Percentage</u>	<u>Amount</u>
01 General Fund		
80 Public Works	43.68%	\$32,489
32 Roads & Drainage Construction		
Capital Improvement Program	56.19	41,789
School District	.13	96
Total Reimbursable Charges	100.00%	\$74,374

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Water Pollution Control				41-85		A		138a	
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	1,406,000					1,500,538	1,204,235			
5100	General & Administrative Expenses	52,404					57,870	72,080			
5200	Facilities Expenses	156,173					181,780	180,780			
5300	Professional Services	20,500					20,750	20,750			
5400	Other Expenses	253,947					382,350	367,230			
5500	Contractual Services	8,700					80,000	70,960			
5600	Intragovernmental Charges	1,004,147					1,238,907	849,521			
5700	Construction Costs	178,060					42,960	2,000			
5800	Bonded Debt Service	-0-					-0-	-0-			
5900	Capital Expenditures	101,440					41,730	35,630			
5951	Other appropriations	-0-					-0-	12,800			
	<b>Total Expenditures</b>	<b>3,181,371</b>					<b>3,546,885</b>	<b>2,815,986</b>			
	<b>Less Interfund Charges</b>	<b>3,181,371</b>					<b>3,546,885</b>	<b>2,815,986</b>			
	<b>Net Expenditures</b>	<b>-0-</b>					<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	<b>-0-</b>					<b>-0-</b>	<b>-0-</b>			
	<b>NET REQUIREMENTS</b>	<b>-0-</b>					<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Water Pollution Control	Administration	41-85-01					138b
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		25,416		29,873		29,873	26,620	
5100	General & Administrative Expenses		437		1,310		1,310	1,310	
5200	Facilities Expenses		-0-		-0-		-0-	-0-	
5300	Professional Services		-0-		-0-		-0-	-0-	
5400	Other Expenses		1,110		2,160		2,160	1,760	
5500	Contractual Services		-0-		-0-		-0-	-0-	
5600	Intragovernmental Charges		1,048		7,448		7,448	7,716	
5700	Construction Costs		-0-		-0-		-0-	-0-	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		348		100		100	100	
5951	Other appropriations		-0-		-0-		-0-	-0-	
	Total Expenditures		28,359		40,891		40,891	37,506	
	Less Interfund Charges		28,359		40,891		40,891	37,506	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	
<b>COMMENTARY</b>									



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Water Pollution Control		SECTION Administration		BUDGET CODE 41-85.01		DETAIL B		PAGE 138c
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72	1972-73	WORK LOAD INCREASE	1973-1974		1973-74			
		ACTUAL	REVISED BUDGET		REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED		
	<u>Employee Services</u>									
5001	Salaries		20,796		23,826		23,826	23,826	23,076	
5003	Overtime		-0-		-0-		-0-	-0-	-0-	
	Total Current Salaries		20,796		23,826		23,826	23,826	23,076	
	Less Vacancy Factor				477		477		655	
5010	Accrued Leave				1,634		1,634	1,634	269	
	Total Salary Costs		20,796		24,983		24,983	24,983	22,690	
5015	Contributions-Employee Retirement		2,637		2,640		2,640	2,640	1,315	
5020	Social Security		644		630		630	630	635	
5030	Liability & Workmen's Comp. Ins.		501		800		800	800	1,140	
5040	Group Insurance		838		820		820	820	840	
	Total Employee Services		25,416		29,873		29,873	29,873	26,620	
	<u>General &amp; Administrative Expenses</u>									
5110	Dues & Subscriptions		60		400		400	400	400	
5150	Professional Development		377		910		910	910	910	
	Total General & Administrative Expenses		437		1,310		1,310	1,310	1,310	
	<u>Other Expenses</u>									
5483	Travel - Mileage		570		960		960	960	960	
5484	Travel		540		1,200		1,200	1,200	800	
	Total Other Expenses		1,110		2,160		2,160	2,160	1,760	
	<u>Intragovernmental Charges</u>									
5602	Mayor		-0-		54		54	54	40	
5610	Administration		199		3,123		3,123	3,123	3,137	
5620	Finance		849		2,417		2,417	2,417	2,336	
5641	Service Pool		-0-		1,854		1,854	1,854	2,203	
	Total Intragovernmental Charges		1,048		7,448		7,448	7,448	7,716	
	<u>Capital Expenditures</u>									
5930	Office Equipment		348		100		100	100	100	
	Total Capital Expenditures		348		100		100	100	100	
	Total Expenditures		28,359		40,891		40,891	40,891	37,506	
	Less Interfund Charges									
			28,359		40,891		40,891	40,891	37,506	
	Net Expenditures		-0-		-0-		-0-	-0-	-0-	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PERSONNEL		PAGE			
Public Works		Water Pollution Control		Administration		41-85.01		C		138d			
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET	1973-74				
									* RECOMMENDED		* APPROVED		
Senior Civil Engineer				29 C-D		1740-2221		1	1	23,826		1	23,076
TOTAL								1	1	23,826		1	23,076

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PUBLIC WORKS	DIVISION WATER POLLUTION CONTROL	SECTION ADMINISTRATION	BUDGET CODE 41-85-01	COMMENTARY	D	PAGE 138e
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ACCOUNT NO.

- 5110 The majority of this amount of money is for dues to organizations which contribute to the increase in knowledge for the betterment of the sewer utility.
- 5150 The majority of this amount is for attendance at conferences and meetings which not only contribute to professional development, but also increase knowledge of modern sewer utility operation.
- 5483 Payment for use of personal vehicle of the Senior Civil Engineer used on GAAB business.
- 5484 Payment to Senior Civil Engineer for travel expenses for trips considered necessary for Borough business. The majority of these trips will be for grant coordination and application.
- 5930 \$100.00 estimated cost for one wall hanging madfile for office of Senior Civil Engineer.

Reimbursable Charges to Others

This section charges the other sections of this division based on an employee position ratio as follows:

	<u>Percentage</u>	<u>Amount</u>
85.02 Engineering	16.54%	\$ 6,203
85.03 Operations	45.86	17,200
85.04 Treatment Plant	37.60	14,103
Total Reimbursable Charges	<u>100.00%</u>	<u>\$37,506</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Water Pollution Control		Engineering		41-85-02		A		139a	
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		217,510		198,942		198,942	179,755			
5100	General & Administrative Expenses		2,267		6,380		6,380	5,880			
5200	Facilities Expenses		-0-		300		300	300			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		8,777		5,950		5,950	5,950			
5500	Contractual Services		7,200		-0-		-0-	-0-			
5600	Intragovernmental Charges		184,347		141,168		141,168	117,522			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		3,559		1,040		1,040	1,040			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	Total Expenditures		423,660		353,780		353,780	310,447			
	Less Interfund Charges		423,660		353,780		353,780	310,447			
	Net Expenditures		-0-		-0-		-0-	-0-			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	-0-		
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	-0-		
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Public Works		Water Pollution Control		Engineering		41-85.02				B 139b	
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		175,670		154,601		154,601	154,601	158,165		
5003	Overtime		-0-		-0-		-0-	-0-	-0-		
	Total Current Salaries		175,670		154,601		154,601	154,601	158,165		
	Less Vacancy Factor				3,132		3,132	3,132	4,544		
5010	Accrued Leave				10,743		10,743	10,743	1,864		
	Total Salary Costs		175,670		162,212		162,212	162,212	155,485		
5015	Contributions-Employee Retirement		20,602		17,340		17,340	17,340	9,125		
5020	Social Security		7,723		6,260		6,260	6,260	6,930		
5030	Liability & Workmen's Comp. Ins.		3,898		5,260		5,260	5,260	1,050		
5040	Group Insurance		9,617		7,870		7,870	7,870	7,165		
	Total Employee Services		217,510		198,942		198,942	198,942	179,755		
	<u>General &amp; Administrative Expenses</u>										
5110	Dues & Subscriptions		123		300		300	300	300		
5120	Equipment Rental - Office		-0-		200		200	200	200		
5125	Equipment Repair - Office		70		400		400	400	400		
5140	Postage		350		1,000		1,000	1,000	1,000		
5145	Printed Material		410		880		880	880	880		
5150	Professional Development		369		1,300		1,300	1,300	1,300		
5155	Publications, Postings		-0-		-0-		-0-	-0-	-0-		
5160	Supplies - Office		770		2,000		2,000	2,000	1,500		
5165	Training Aids		175		300		300	300	300		
	Total General & Administrative Expenses		2,267		6,380		6,380	6,380	5,880		
	<u>Facilities Expense</u>										
5201	Office Modifications		-0-		300		300	300	300		
	Total Facilities Expense		-0-		300		300	300	300		
	<u>Professional Services</u>										
5330	Bond Council		-0-		-0-		-0-	-0-	-0-		
5341	Engineering Services		-0-		-0-		-0-	-0-	-0-		
5360	Legal Consultants		-0-		-0-		-0-	-0-	-0-		
	Total Professional Services		-0-		-0-		-0-	-0-	-0-		
	<u>Other Expenses</u>										
5421	Equipment Rental		95		-0-		-0-	-0-	-0-		
5425	Equipment Repair		228		-0-		-0-	-0-	-0-		
5447	Litigation		-0-		-0-		-0-	-0-	-0-		
5451	Recorder Office Information		-0-		-0-		-0-	-0-	-0-		
5465	Small Tools		630		200		200	200	200		
5471	Supplies - Duplication		2,500		-0-		-0-	-0-	-0-		
5474	Supplies - Other		2,226		5,000		5,000	5,000	5,000		
5475	Supplies - Building Maintenance		1,050		-0-		-0-	-0-	-0-		
5483	Travel Mileage		1,295		750		750	750	750		
5484	Travel		753		-0-		-0-	-0-	-0-		
	Total Other Expenses		8,777		5,950		5,950	5,950	5,950		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Water Pollution Contro		SECTION Engineering		BUDGET CODE 41-85.02		DETAIL		B	PAGE 139c
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>Contractual Services</u>										
5550	Mapping System Maintenance		7,200		-0-			-0-			-0-
	Total Contractual Services		7,200		-0-			-0-			-0-
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-			322		322			239
5610	Administration		2,365			24,912		24,912			24,913
5620	Finance		59,399			30,985		30,985			29,914
5630	Property Appraisal		43,892			-0-		-0-			-0-
5642	Equipment Pool		7,176			291		291			293
5641	Service Pool		71,515			84,658		84,658			62,163
	Total Intragovernmental Charges		184,347			141,168		141,168			117,522
	<u>Construction Costs</u>										
5705	Miscellaneous Contracted Costs		-0-			-0-		-0-			-0-
5720	Direct Materials		-0-			-0-		-0-			-0-
	Total Construction Costs		-0-			-0-		-0-			-0-
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,861			1,040		1,040			1,040
5940	Machinery & Equipment		1,698			-0-		-0-			-0-
	Total Capital Expenditures		3,559			1,040		1,040			1,040
	Total Expenditures		423,660			353,780		353,780			310,447
	Less Interfund Charges		423,660			353,780		353,780			310,447
	Net Expenditures		-0-			-0-		-0-			-0-

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Water Pollution Control		SECTION Engineering		BUDGET CODE 41-85.02		PERSONNEL C		PAGE 139d							
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74							
										* RECOMMENDED		* APPROVED					
Civil Engineer IV				27 D-E		1578-2014		1		1		21,612		1		22,476	
Civil Engineer III				24 F		1362-1740		1		1		20,076		1		20,880	
Civil Engineer II				22 B-C		1237-1578		2		2		30,572		2		31,920	
Engineering Technician III				20 E-F		1121-1431		2		2		32,067		2		33,516	
Engineering Technician II				18 B-C		1017-1290		4		3		40,480		3		39,402	
Engineering Technician I				15 B-C		879-1121		1		0		-0-		0		-0-	
Engineering Technician I (P.E.P.) (1)				15 B-C		879-1121		1		1		380		1		395	
Secretary II				12 B		759-968		1		1		9,414		1		9,576	
<b>TOTAL</b>								13		11		154,601		11		158,165	

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

**COMMENTARY**

(1) Cost over maximum monthly salary allowed by P.E.P.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PUBLIC WORKS	DIVISION WATER POLLUTION CONTROL	SECTION ENGINEERING	BUDGET CODE 41-85.02	COMMENTARY	D	PAGE 139e
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ACCOUNT NO.

5110	Dues for professional organizations and magazine subscriptions.
5120	Rental of replacement desk calculator
5125	Repair of technical office equipment for which we do not have maintenance agreements.
5140	Mailing postage for public hearings and meetings on sewer projects.
5145	Printing and duplication of Standard Specifications.
5150	Registration fees for professional conventions and approved college level courses.
5160	Supplies of consumable materials used in operation of the office.
5165	Model mock-ups and film rentals.
5201	Cost of minor alterations and modifications to offices.
5930	Office Equipment:

Desk Computer	\$	500
2 File Cabinets		280
Wall Cabinet		160
Tube File		100
		<u>\$1,040</u>

Reimbursable Charges to Others

100% of the cost of this section is allocated to Areawide Sewer System Construction - Capital Improvement Program. (Fund 31)



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		A	PAGE
Public Works		Water Pollution Control		Sewer Operations		41-85-03					140a
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		736,937		767,191		767,191	536,980			
5100	General & Administrative Expenses		41,391		40,430		40,430	32,215			
5200	Facilities Expenses		21,260		18,850		18,850	18,850			
5300	Professional Services		17,250		18,000		18,000	18,000			
5400	Other Expenses		152,010		224,140		224,140	210,520			
5500	Contractual Services		1,500		80,000		80,000	70,960			
5600	Intragovernmental Charges		685,430		1,001,072		1,001,072	583,407			
5700	Construction Costs		178,060		42,960		42,960	2,000			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		48,883		5,160		5,160	4,060			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	<b>Total Expenditures</b>		<b>1,882,721</b>		<b>2,197,803</b>		<b>2,197,803</b>	<b>1,476,992</b>			
	<b>Less Interfund Charges</b>		<b>1,882,721</b>		<b>2,197,803</b>		<b>2,197,803</b>	<b>1,476,992</b>			
	<b>Net Expenditures</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>	<b>-0-</b>		<b>-0-</b>
	<b>NET REQUIREMENTS</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>	<b>-0-</b>		<b>-0-</b>
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Water Pollution Control		SECTION Sewer Operations		BUDGET CODE 41-85.03		DETAIL		B	PAGE 140b
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		588,864		594,669		594,669		460,849		
5003	Overtime		-0-		-0-		-0-		-0-		
	Total Current Salaries		588,864		594,669		594,669		460,849		
	Less Vacancy Factor				12,493		12,493		13,514		
5010	Accrued Leave				42,852		42,852		5,550		
	Total Salary Costs		588,864		625,028		625,028		452,885		
5015	Contributions-Employee Retirement		74,465		69,171		69,171		27,140		
5020	Social Security		23,040		25,851		25,851		18,565		
5030	Liability & Workmen's Comp. Ins.		22,565		20,961		20,961		16,740		
5040	Group Insurance		28,003		26,180		26,180		21,650		
	Total Employee Services		736,937		767,191		767,191		536,980		
	<u>General &amp; Administrative Expenses</u>										
5105	Advertising Other Than Legal		2,500		1,500		1,500		500		
5110	Dues and Subscriptions		150		50		50		50		
5120	Equipment Rental-Office		1,600		800		800		800		
5125	Equipment Repair-Office		500		500		500		500		
5135	Fire Insurance		29,516		30,000		30,000		24,035		
5140	Postage		-0-		150		150		150		
5145	Printed Material o/t Office Sup.		2,000		1,000		1,000		750		
5150	Professional Development		400		1,430		1,430		1,430		
5155	Publications Postings		2,000		1,000		1,000		1,000		
5160	Supplies-Office		1,425		3,000		3,000		2,000		
5165	Training Aids		1,300		1,000		1,000		1,000		
	Total General & Admin. Expenses		41,391		40,430		40,430		32,215		
	<u>Facilities Expense</u>										
5200	Building Equipment Repair		2,000		2,000		2,000		2,000		
5210	Utilities		12,260		8,000		8,000		8,000		
5220	Janitorial		3,000		2,000		2,000		2,000		
5235	Telephone		4,000		5,500		5,500		5,500		
5236	Plant and Land Maintenance		-0-		900		900		900		
5201	Building - Remodeling		-0-		450		450		450		
	Total Facilities Expense		21,260		18,850		18,850		18,850		
	<u>Professional Services</u>										
5390	Technical Services		17,250		18,000		18,000		18,000		
	Total Professional Services		17,250		18,000		18,000		18,000		



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Public Works	Water Pollution Control	Sewer Operations	41-85.03			140d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Water Pollution Control Superintendent	25 F	1431-1827	1	1	22,028	1	23,020
Departmental Administrative Assistant (1)	22 C-D	1237-1578	1	1	16,516	1	16,758
Secretary II	12 C-D	759-968	1	1	9,900	1	10,296
Clerk II (P.E.P.)	7 C-D	594-759	1	1/2	-0-	1/2	4,131
Maintenance Foreman	21 F	1177-1503	4	3	52,350	3	54,108
Maintenance Man V	20 D-E	1121-1431	3	2	30,950	2	31,920
Maintenance Man IV	19 E-F	1068-1362	5	4	61,830	4	64,224
Maintenance Man III	18 E-F	1017-1298	18	14	204,460	14	212,940
Maintenance Man II	16 E-F	922-1177	5	3	39,930	3	43,452
Maintenance Man I	11 D-E	723-922	6	0	-0-	0	-0-
Store Keeper	17 A	968-1237	1	0	-0-	0	-0-
Maintenance Man II	16 D-E	922-1177	3	0	-0-	0	-0-
Maintenance Man I	11 D	723-922	2	0	-0-	0	-0-
<b>TOTAL</b>			51	30	441,936	29 1/2	460,849

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

**COMMENTARY**

(1) Reclassify position of Assistant Water Pollution Control Superintendent (23 D) to Administrative Assistant (22 D).

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Water Pollution Control	Sewer Operations	41-85.03			140e

Account No.

- 5140 Due to an oversight while preparing the FY 72-73 budget, funds were not requested in this account. The amount of \$150 is requested for the purpose of mailing items from this office through a post office. Examples: Returning merchandise to vendors, sending small parts out for repairs, miscellaneous mailings, etc.
- 5150 Technical courses related to the upgrading of our personnel's proficiency.
- 5160 The FY 72-73 budgeted amount proved to be inadequate; therefore the more accurate request (based on actual expenditures) for FY 73-74 is \$2000.
- 5235 These funds are utilized for the purpose of paying the telephone bill to include long-distance calls and also reflects the amount charged for Radio Anchorage for the 24-hour service that is rendered.
- 5390 The amount this year will be utilized for outside television inspection services requested throughout the year.
- 5421 Due to the new procedures for budgeting, all unlike outside equipment rental is budgeted in this account. This includes small equipment such as light plants, pumps, chain saws, backhoes, snowmobiles, Nodwells, etc.
- 5425 A substantial increase is reflected in this account due to the new concept that O & M will maintain and repair the television inspection unit, grout unit and air test unit. Past experience has shown that the television units are rather expensive to maintain. Example: One 1,000 foot cable costs approximately \$1,000. Since the TV has been purchased, three cables have been replaced.
- 5444 Information over the past six months indicated that this is the amount needed to carry on our laundry service.
- 5474 This account reflects another substantial increase due to the new procedures. Last year in the 5720 account we budgeted all direct materials. Under the new procedures the 5720 account is used for those purchases which must be capitalized. Approximately \$131,000 was in Direct Materials last year. This year a total of \$104,000 is budgeted of which \$56,280 is budgeted into this account. \$6,000 is included in this account for grouting materials and miscellaneous television supplies that will not qualify under the 5425 account. Also included is \$8,000 for miscellaneous television supplies that will not qualify in other accounts.
- 5484 Two trips are planned. The first trip is to observe the installation of plastic pipe liners and to study the possibility of the same application in the Anchorage area. The second trip is to observe new methods of repair and maintenance of total sanitary sewer systems "to include manhole repair" in areas with sub-zero temperatures.
- 5599 All funds reflected in this account were in the 5705 account last year. As these costs are not to be capitalized, we are not using this account number. These funds are requested to enable us to pay the Sewer O & M portion of the paving contract necessary for sewer repair when subdivisions are paved and the cesspool pumper contract for the O & M section. In the past six months, the paving contract costs have indicated there should be a substantial increase in this account.

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Water Pollution Control	<b>SECTION</b> Sewer Operation	<b>BUDGET CODE</b> 41-85.03	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 140f
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5930 Capital Office Equipment.

1 Desk	\$ 300
1 Chair	65
1 Filing Cabinet	175
2 Stick Files	300
1 Calculator	700
	<u>\$1,540</u>

5940 Machinery and Equipment

6 Metal detectors	\$1,320
1 Jay Compactor	800
1 Concrete Vibrator	400
	<u>\$2,520</u>

Reimbursable Charges to Others

This section estimates charges as follows:

	<u>Percentage</u>	<u>Amount</u>
01 General Fund		
80 Public Works	2.30%	\$ 33,931
02 Spenard General Fund		
87.04 Roads & Drainage Operation	.23	3,397
03 Sand Lake General Fund		
87.04 Roads & Drainage Operation	.06	886
05 Muldoon General Fund		
87.04 Roads & Drainage Operation	.20	2,953
08 Areawide Sewer System O & M		
85.03 Operations	82.82	1,223,245
09 Eagle River Sewer System O & M		
85.03 Sewer Operations	.35	5,169
11 Service Area 30		
85.04 Incinerator	1.11	16,394
31 Areawide Sewer System Construction		
Capital Improvement Program	<u>12.93</u>	<u>191,017</u>
Total Reimbursable Charges	<u>100.00%</u>	<u>\$1,476,992</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Water Pollution Control	Treatment Plant	41-85-04					141a
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		426,137		504,532		504,532	460,880	
5100	General & Administrative Expenses		8,309		9,750		9,750	32,675	
5200	Facilities Expenses		134,913		162,630		162,630	161,630	
5300	Professional Services		3,250		2,750		2,750	2,750	
5400	Other Expenses		92,050		150,100		150,100	149,000	
5500	Contractual Services		-0-		-0-		-0-	-0-	
5600	Intragovernmental Charges		133,322		89,219		89,219	140,876	
5700	Construction Costs		-0-		-0-		-0-	-0-	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		48,650		35,430		35,430	30,430	
5951	Other appropriations		-0-		-0-		-0-	12,800	
	Total Expenditures		846,631		954,411		954,411	991,041	
	Less Interfund Charges		846,631		954,411		954,411	991,041	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	REVENUES								
	TOTAL REVENUES		-0-		-0-		-0-	-0-	
	NET REQUIREMENTS		-0-		-0-		-0-	-0-	
<b>COMMENTARY</b>									

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Water Pollution Control		SECTION Treatment Plant		BUDGET CODE 41-85.04		DETAIL		B	PAGE 141b
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		341,030		390,881		390,881		392,989		
5003	Overtime		-0-		-0-		-0-		-0-		
	Total Current Salaries		341,030		390,881		390,881		392,989		
	Less Vacancy Factor				8,218		8,218		11,587		
5010	Accrued Leave				28,190		28,190		4,758		
	Total Salary Costs		341,030		410,852		410,852		386,160		
5015	Contributions-Employee Retirement		42,244		45,500		45,500		23,675		
5020	Social Security		16,588		16,370		16,370		15,795		
	Liability & Workmen's Comp. Ins.		8,005		13,780		13,780		16,165		
5040	Group Insurance		18,270		18,030		18,030		19,085		
	Total Employee Services		426,137		504,532		504,532		460,880		
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions		300		300		300		300		
5120	Equipment Rental		1,200		-0-		-0-		-0-		
5125	Equipment Repair - Office		500		400		400		400		
5135	Fire Insurance		1,884		2,000		2,000		25,175		
5140	Postage		200		100		100		100		
5145	Printed Material other than Office Supplies		500		1,000		1,000		750		
5150	Professional Development		2,000		3,500		3,500		3,500		
5160	Supplies - Office		1,425		2,000		2,000		2,000		
5165	Training Aids		300		450		450		450		
	Total General & Administrative Expenses		8,309		9,750		9,750		32,675		
	<u>Facilities Expenses</u>										
5200	Building Equipment Repair		500		2,350		2,350		2,350		
5210	Utilities		112,913		122,180		122,180		122,180		
5220	Janitorial		5,500		8,400		8,400		8,400		
5230	Plant & Land Maintenance		-0-		14,500		14,500		14,500		
5235	Telephone		16,000		15,200		15,200		14,200		
	Total Facilities Expense		134,913		162,630		162,630		161,630		
	<u>Professional Services</u>										
5390	Technical Services		3,250		2,750		2,750		2,750		
	Total Professional Services		3,250		2,750		2,750		2,750		
	<u>Other Expenses</u>										
5421	Equipment Rental		-0-		8,270		8,270		8,270		
5425	Equipment Repair		6,750		31,720		31,720		31,720		
5431	Gas, Oil & Grease		500		1,290		1,290		1,290		
5444	Laundry		2,500		4,250		4,250		4,250		
5465	Small Tools		250		2,650		2,650		2,650		
5470	Supplies - Biological & Clinical		8,000		10,550		10,550		10,350		
5472	Supplies - Road		1,000		2,000		2,000		2,000		
5473	Supplies - Sanitation		50,000		50,850		50,850		50,850		



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Water Pollution Control		SECTION Treatment Plant		BUDGET CODE 41-85.04		DETAIL		B	PAGE 141c
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>										
5474	Supplies - Other		15,200		28,870		28,870		28,020		
5475	Supplies - Building		3,400		6,900		6,900		6,850		
5476	Supplies - Land		500		-0-		-0-		-0-		
5483	Travel - Mileage		1,950		2,150		2,150		2,150		
5484	Travel		2,000		600		600		600		
	Total Other Expenses		92,050		150,100		150,100		149,000		
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		1,289		1,289		995		
5610	Administration		4,107		6,783		6,783		9,137		
5620	Finance		-0-		15,154		15,154		15,345		
5642	Equipment Pool		5,403		-0-		-0-		25,033		
5641	Service Pool		-0-		65,993		65,993		90,366		
	Total Intragovernmental Charges		133,322		89,219		89,219		140,876		
	<u>Capital Expenditures</u>										
5920	Buildings & Improvements		37,100		6,400		6,400		5,400		
5930	Office Equipment		4,900		2,900		2,900		1,000		
5940	Machinery and Equipment		6,650		26,130		26,130		24,030		
	Total Capital Expenditures		48,650		35,430		35,430		30,430		
	<u>Other Appropriations</u>										
1180	Advance to Equipment Pool		-0-		-0-		-0-		12,800		
	Total Expenditures		846,631		954,411		954,411		991,041		
	Less Interfund Charges		846,631		954,411		954,411		991,041		
	Net Expenditures		-0-		-0-		-0-		-0-		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Public Works	Water Pollution Control	Sewer Treatment Plant	41-85,04			141d	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Water Pollution Control Superintendent	25 F	1431-1827	1	1	21,084	1	21,924
Assistant Water Pollution Control Superintendent	23 F	1298-1657	1	1	19,116	1	20,978
Maintenance Foreman	21 D-E	1177-1503	1	1	16,314	1	16,896
Operations Supervisor	22 D	1237-1578	1	1	17,133	1	17,172
Lab Analyst	20 B-C-D	1121-1431	2	2	28,318	2	29,453
Treatment Plant Mechanical Maintenance Man II	19 E-F	1068-1362	1	1	15,410	1	16,024
Maintenance Man IV (1)	19 E-F	1068-1362	0	1	15,348	1	15,960
Treatment Plant Operator II	19 E-F	1068-1362	4	4	62,826	4	64,066
Electrical Maintenance Man	19 E-F	1068-1362	1	1	15,441	1	15,960
Maintenance Man III	18 E-F	1017-1298	3	2	28,949	2	30,664
Treatment Plant Operator I	17 F	968-1237	9	9	128,412	9	133,596
Secretary II	12 C-D	759-968	1	1	9,900	1	10,296
			25	25	378,251	25	392,989
<u>NEW POSITIONS</u>							
Maintenance Man II	16 D-E	922-1177	0	1	12,630	0	-0-
TOTAL			25	26	390,881	25	392,989

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

**COMMENTARY**

(1) Reclassify 1 each Maintenance Man III (Range 18) to Maintenance Man IV (Range 19)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Water Pollution Control	Treatment Plant	41-85.04			141e

Account No.

- 5001     Salaries  
 Monies required to provide for the continuous services of a minimum of twenty-five administrative, clerical, operations, and maintenance personnel required by this section.
  
- 5003     Salaries - Overtime  
 Monies required for the payment of hours of work in excess of the standard daily hours, as required for coverage for personnel illness, vacations, and other leaves of absence, for continuity of the 24 hour per day, 7 day per week, work schedule, and for emergency maintenance of the Treatment Plant and all satellites for which the section is responsible.
  
- 5010-     Fringe Benefits and Insurance  
 5040     Funds determined necessary by the Finance Department to support various contractual obligations to Borough employees.
  
- 5045     Contract Hire  
 Funds required to provide for the hiring of clerical help during vacation periods.
  
- 5110     Dues and Subscriptions  
 Required to assist in keeping abreast of current research and developments in the field of water pollution control.
  
- 5125     Equipment Repair - Office  
 Required for anticipated repairs to present office equipment.
  
- 5135     Fire Insurance  
 Required as protection against potential fire damage to structures and equipment.
  
- 5140     Postage  
 Required for the mailing of construction drawings, operations manuals and similar items.
  
- 5145     Printed Material  
 Required for report forms, inventory and preventive maintenance and repair training sessions.
  
- 5150     Professional Development  
 Required for seminars, conferences, schools, and equipment maintenance and repair training sessions.
  
- 5160     Supplies - Office  
 Required for all expendable supplies used for record keeping, correspondence, and routine office procedures.
  
- 5165     Training Aids  
 Required for staff training and instruction.
  
- 5200     Building Equipment Repair  
 Required for increased level of maintenance at Borough expense following expiration of warranties on Treatment Plant construction.
  
- 5210     Utilities  
 Required for water, gas, oil, and power for the Treatment Plant and 25 sewerage system satellite facilities.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Public Works	Water Pollution Control	Treatment Plant	41-85.04		D 141f

- 5220 Janitorial  
Required for necessary services in office, washroom, and lunchroom areas at the Treatment Plant.
- 5230 Plant and Land Maintenance  
Required for concrete sidewalk work and repairs to weather damaged areas of Treatment Plant grounds.
- 5235 Telephone  
Required for customary telephone system usage, and for charges for telemetering operational process alarms for satellites to the Treatment Plant.
- 5390 Technical Services  
Required for consulting and other services relative to design and operation of Treatment Plant and major pumping stations. Also required for laboratory analysis for specific sewage components, and work of similar nature.
- 5421 Equipment Rental  
Required for compressor, pumping, steam boiler, and power generator equipment anticipated for both at the Treatment Plant and in the field.
- 5425 Equipment Repair - Machinery and Vehicles  
Required for the planned as well as anticipated routine and nonroutine preventive maintenance and repair of Treatment Plant equipment, following expiration of construction warranties, and for similar work on stationary equipment in 18 sewage pumping stations.
- 5431 Gas, Oil and Grease  
Required for lubricants for stationary equipment in the Treatment Plant and all satellites, and for fuel for portable pumping and steam cleaning equipment.
- 5444 Laundry  
Required for the maintenance of uniforms and lab coats for Treatment Section personnel.
- 5465 Small Tools  
Required for replacement of lost and broken tools furnished under the Treatment Plant contract, as well as for additional and special purpose tools for equipment maintenance and repair within the Treatment Section.
- 5470 Supplies - Biological and Clinical  
Required for the expendable supplies regularly used by the Treatment Plant laboratory, such as glassware, bacterial culture materials and equipment, reagents, and similar items.
- 5472 Supplies - Road  
Required for maintenance and repair of access roadway to Airport Incinerator, and for wintertime maintenance of the Treatment Plant roadway.
- 5473 Supplies - Sanitation  
Required for chlorine and other chemicals used in the Treatment Plant operational processes.
- 5474 Supplies - Other  
Required for the substantial variety of materials and supplies not covered by other account numbers, but required for nearly all types of operations and maintenance work at the Treatment Plant and all satellites.

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Water Pollution Control	<b>SECTION</b> Treatment Plant	<b>BUDGET CODE</b> 41-85.04	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 141g
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5475 Supplies - Building Maintenance  
Required for planned and anticipated routine maintenance work in the Treatment Plant and all satellites, including the utilization of a significant quantity of painting materials.

5483 Travel - Mileage Expense  
Required for the use by the Treatment Section Superintendent of a private vehicle for Borough business.

5484 Travel  
Required for anticipated travel to Portland, Oregon, to confer with Consultant, relative to Treatment Plant and major pump station design and operation.

5920 Buildings and Improvements  
Required for communications system and safety related building equipment modifications, at the Treatment Plant and certain of the plant satellites.

- |  |                  |
|--|------------------|
| 1. In-plant communications and alarm systems additions and improvements  | 800.00           |
| 2. Fabrication and installation of additional heating system ductwork at a major pumping station.                | 750.00           |
| 3. Materials for construction of storage and control facilities for section inventory of materials and supplies. | 1350.00          |
| 4. Concrete and form lumber for sidewall construction at the Treatment Plant.                                    | 2000.00          |
| 5. Purchase and installation of a range hood and fan in the staff lunch room.                                    | 500.00           |
|  | <u>\$5400.00</u> |

5930 Office Equipment  
Required for furnishing of the office space to be utilized by Operations Supervisor, and for dictation and calculator equipment.

5940 Machinery and Equipment  
Required for radio and specialized mechanical, electrical, and instrumentation maintenance equipment for safety related process equipment, and for laboratory equipment necessary to be improved production capability of that facility

Reimbursable Charges to Others

	<u>Percentage</u>	<u>Estimated Amount</u>
08 Areawide Sewer System O&M		
85.04 Treatment Plant	91.79%	\$909,677
09 Eagle River Sewer System O&M		
85.04 Treatment Plant	2.76	27,353
11 Service Area 30		
86.02 Incinerator	5.45	54,011
Total Reimbursable Charges	<u>100.00%</u>	<u>\$991,041</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE
Public Works		Solid Waste				41-86		A		142a
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		133,748		170,267		170,267	157,570		
5100	General & Administrative Expenses		9,750		12,100		12,100	11,700		
5200	Facilities Expenses		300		-0-		-0-	-0-		
5300	Professional Services		103,600		36,000		36,000	36,000		
5400	Other Expenses		8,200		5,950		5,950	5,950		
5500	Contractual Services		2,000		-0-		-0-	-0-		
5600	Intragovernmental Charges		48,529		29,832		29,832	43,007		
5700	Construction Costs		-0-		-0-		-0-	-0-		
5800	Bonded Debt Service		-0-		-0-		-0-	-0-		
5900	Capital Expenditures		1,960		490		490	490		
5951	Other appropriations									
	Total Expenditures		308,087		254,639		254,639	254,717		
	Less Interfund Charges		308,087		254,639		254,639	254,717		
	Net Expenditures		-0-		-0-		-0-	-0-		
<b>REVENUE GENERATED</b>										
	<b>REVENUES</b>									
	<b>TOTAL REVENUES</b>				-0-		-0-		-0-	-0-
	<b>NET REQUIREMENTS</b>				-0-		-0-		-0-	-0-
<b>COMMENTARY</b>										

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Solid Waste		SECTION Management		BUDGET CODE 41-86.01		DETAIL		B		PAGE 142b	
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		107,235		128,900		128,900		128,900	134,206			
5003	Salaries		-0-		-0-		-0-		-0-	-0-			
	Overtime		107,235		128,900		128,900		128,900	134,206			
	Total Current Salaries												
	Less Vacancy Factor				2,578		2,578		2,578	4,206			
5010	Accrued Leave				10,085		10,085		10,085	1,725			
	Total Salary Costs		107,235		136,407		136,407		136,407	131,725			
5015	Contributions-Employee Retirement		12,993		15,990		15,990		15,990	8,445			
5020	Social Security		5,371		6,320		6,320		6,320	6,320			
5030	Liability & Workmen's Comp. Ins.		2,456		4,850		4,850		4,850	4,925			
5040	Group Insurance		5,693		6,700		6,700		6,700	6,155			
	Total Employee Services		133,748		170,267		170,267		170,267	157,570			
	General & Administrative Expenses												
5105	Advertising other than Legal		500		1,000		1,000		1,000	1,000			
5110	Dues and Subscriptions		150		100		100		100	100			
5125	Equipment Repair - Office		200		100		100		100	100			
5140	Postage		-0-		300		300		300	300			
5145	Printed Material other than Office Supplies		6,000		6,000		6,000		6,000	6,000			
5150	Professional Development		1,400		1,200		1,200		1,200	1,200			
5155	Publications, Postings & Hearings		1,000		1,200		1,200		1,200	1,200			
5160	Supplies - Office		500		500		500		500	100			
5165	Training Aids		-0-		1,700		1,700		1,700	1,700			
	Total General & Administrative Expenses		9,750		12,100		12,100		12,100	11,700			
	Facilities Expenses												
5235	Telephone		300		-0-		-0-		-0-	-0-			
	Total Facilities Expenses		300		-0-		-0-		-0-	-0-			
	Professional Services												
5380	Systems Consultants		103,600		36,000		36,000		36,000	36,000			
	Total Professional Services		103,600		36,000		36,000		36,000	36,000			
	Other Expenses												
5474	Supplies - Other		-0-		300		300		300	300			
5483	Travel - Mileage		2,700		950		950		950	950			
5484	Travel		5,500		3,900		3,900		3,900	3,900			
5499	Miscellaneous Expense		-0-		800		800		800	800			
	Total Other Expenses		8,200		5,950		5,950		5,950	5,950			
	Contractual Services												
5550	Mapping System Maintenance		2,000		-0-		-0-		-0-	-0-			
	Total Contractual Services		2,000		-0-		-0-		-0-	-0-			

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Solid Waste		SECTION Management		BUDGET CODE 41-86.01		DETAIL		B	PAGE 142c
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					322		322		278	
5610	Administration		1,457			5,132		5,132		2,500	
5620	Finance		2,020			3,789		3,789		4,296	
5641	Service Pool		45,052			20,589		20,589		35,933	
	Total Intragovernmental Charges		48,529			29,832		29,832		43,007	
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,960			490		490		490	
	Total Capital Expenditures		1,960			490		490		490	
	 Total Expenditures		308,087			254,639		254,639		254,717	
	 Less Interfund Charges		308,087			254,639		254,639		254,717	
	 Net Expenditures		-0-			-0-		-0-		-0-	



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works	DIVISION Solid Waste	SECTION Administration	BUDGET CODE 41-86.01	PERSONNEL		C	PAGE 142a
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Civil Engineer III	24 D-E	1362-1740	1	1	18,888	1	19,647
Maintenance Foreman	21 E-F	1177-1503	1	1	17,558	1	18,404
Maintenance Man IV	19 E-F	1068-1362	1	1	15,627	1	16,248
Maintenance Man III	18 E-F	1017-1298	2	2	29,244	2	30,420
Maintenance Man II	16 E-F	922-1177	2+ 2 half time	2+ 2 half time	38,601	2+ 2 half time	40,145
Secretary II	12 A-B	759-968	1	1	8,982	1	9,342
<b>TOTAL</b>			9	9	128,900	9	134,206

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

COMMENTARY

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Solid Waste	<b>SECTION</b> Management	<b>BUDGET CODE</b> 41-86.01	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 142e
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Account No.

- 5105 Public information program associated with Solid Waste Management Plan. Includes development of articles and ads as well as media time and space.
- 5140 Mailing of Solid Waste materials to E.P.A. , Solid Waste Advisory Committee Notices, and other grant related materials.
- 5145 Printing of four Solid Waste Reports (three hundred copies of each). A Solid Waste Planning Grant expense.
- 5150 APWA annual meeting and EPA Workshop on Solid Waste Management.
- 5155 Costs incurred for advertisement and holding of public information meetings on the Solid Waste Management Plan scheduled for October.
- 5160 General Office Supplies for Division Management and Solid Waste Planning Grant.
- 5165 Public Information Program associated with Solid Waste Management Planning Grant. Includes development of slide programs, charts, graphs, flyers, etc. and other related materials for informing public of solid waste problems, alternatives and solutions. A Solid Waste Planning Grant Expense.
- 5380 Estimated cost incurred for the Utility Management Study. A Solid Waste Planning Grant expense.
- 5474 Miscellaneous Solid Waste Planning Grant Supplies.
- 5483 Local travel required for solid waste planning grant coordination, including site inspections and meetings with Consultants Advisory Committee and Federal Agencies. Solid Waste Planning Grant expense.
- 5484 Solid Waste Planning Grant Coordination with E.P.A. the State and other Boroughs. Travel to other Boroughs required as an element of the Railbelt-Junk Metal Study. Solid Waste Planning Grant expense.
- 5499 Miscellaneous Solid Waste Planning Grant Expenses.
- 5930 Cost for visual aid equipment to be used in the Public Information Program.

Projector	\$180
Sound Programmer	140
Recorder	170
	<u>\$490</u>

Reimbursable Charges to Others

	<u>Percentage</u>	<u>Amount</u>
01 General Fund		
80 Public Works - General	30.32%	\$ 77,237
02 Spenard General		
86.01 Landfill	69.67%	177,480
Total Reimbursable Charges	<u>100.00%</u>	<u>\$254,717</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Roads & Drainage				41-87		A		143a	
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		748,468				964,095	794,073			
5100	General & Administrative Expenses		6,106				8,055	8,055			
5200	Facilities Expenses		-0-				6,760	2,340			
5300	Professional Services		-0-				500	500			
5400	Other Expenses		245,330				399,300	253,200			
5500	Contractual Services		3,698				-0-	-0-			
5600	Intragovernmental Charges		1,171,499				1,538,541	1,096,193			
5700	Construction Costs		140,000				187,200	124,800			
5800	Bonded Debt Service		-0-				-0-	-0-			
5900	Capital Expenditures		7,800				19,600	19,600			
5951	Other appropriations		-0-				-0-	214,500			
	Total Expenditures		2,322,901				3,124,051	2,513,261			
	Less Interfund Charges		2,322,901				3,056,451	2,445,761			
	Net Expenditures		-0-				67,600	67,500			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	City of Anchorage						11,700	11,700			
	Miscellaneous						55,900	55,800			
	<b>TOTAL REVENUES</b>		-0-				67,600	67,500			
	<b>NET REQUIREMENTS</b>		-0-				-0-	-0-			
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Public Works		Roads and Drainage		Administration		41-87-01		A		143b	
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		36,637		44,460		44,460	42,074			
5100	General & Administrative Expenses		468		450		450	450			
5200	Facilities Expenses		-0-		-0-		-0-	-0-			
5300	Professional Services		-0-		-0-		-0-	-0-			
5400	Other Expenses		3,000		1,750		1,750	1,750			
5500	Contractual Services		-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges		12,515		15,217		15,217	8,448			
5700	Construction Costs		-0-		-0-		-0-	-0-			
5800	Bonded Debt Service		-0-		-0-		-0-	-0-			
5900	Capital Expenditures		446		300		300	300			
5951	Other appropriations		-0-		-0-		-0-	-0-			
	<b>Total Expenditures</b>				<b>62,177</b>		<b>62,177</b>	<b>53,022</b>			
	<b>Less Interfund Charges</b>				<b>62,177</b>		<b>62,177</b>	<b>53,022</b>			
	<b>Net Expenditures</b>		<b>-0-</b>		<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>				<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
	<b>NET REQUIREMENTS</b>				<b>-0-</b>		<b>-0-</b>	<b>-0-</b>			
<b>COMMENTARY</b>											



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Roads and Drainage		SECTION Administration		BUDGET CODE 41-87.01		PERSONNEL C		PARF 143d			
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT * BUDGET		1973-74			
										* RECOMMENDED		* APPROVED	
Chief Engineer				29	C-D	1740-2221		1	1	25,020	1	24,121	
Secretary II				12	A-B	759-968		1	1	9,900	1	9,342	
TOTAL								2	2	34,920	2	33,463	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.													
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT PUBLIC WORKS	DIVISION ROADS AND DRAINAGE	SECTION ADMINISTRATION	BUDGET CODE 41-87.01	COMMENTARY	D	PAGE 143e
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Account No. :

- 5110 \$50.00 budgeted to pay membership dues for American Public Works Association and American Right-of-Way Association for Division Supervisor.
- 5150 \$200.00 budgeted to reimburse tuition fees of training courses which the Division Supervisor or Secretary completes.
- 5483 \$750.00 budgeted to reimburse Division Supervisor for job related use of private vehicle.
- 5484 \$500.00 budgeted to pay travel expenses to engineering conferences in Washington or Oregon and \$500.00 budgeted to pay travel expenses for possible business trips to Juneau or Seattle.
- 5930 \$300.00 budgeted to purchase a book case and file (credenza) to replace existing wooden bookcase.

Reimbursable Charges to Others

This section is charged to the other sections in this division based on an employee position ratio as follows:

	<u>Percentage</u>	<u>Amount</u>
87.02 Engineering	13.05%	\$ 6,919
87.03 Traffic	6.52	3,457
87.04 Operations	80.43	42,646
Total Reimbursable Charges	<u>100.00%</u>	<u>\$53,022</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Roads and Drainage	Engineering	41-87-02					144a
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		105,042		120,658		120,658	102,961	
5100	General & Administrative Expenses		2,538		3,220		3,220	3,220	
5200	Facilities Expenses		-0-		-0-		-0-	-0-	
5300	Professional Services		-0-		-0-		-0-	-0-	
5400	Other Expenses		5,378		2,000		2,000	2,000	
5500	Contractual Services		3,498		-0-		-0-	-0-	
5600	Intragovernmental Charges		180,030		94,536		94,536	72,675	
5700	Construction Costs		-0-		-0-		-0-	-0-	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		2,754		1,400		1,400	1,400	
5951	Other appropriations		-0-		-0-		-0-	-0-	
	Total Expenditures		299,240		221,814		221,814	182,256	
	Less Interfund Charges		299,240		221,814		221,814	182,256	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	
<b>COMMENTARY</b>									



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads and Drainage		SECTION Engineering		BUDGET CODE 41-87.02		DETAIL		B		PAGE 144b	
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		83,202			93,848			93,848			89,706	
5003	Overtime		-0-			-0-			-0-			-0-	
	Total Current Salaries		83,202			93,848			93,848			89,706	
	Less Vacancy Factor					1,917			1,917			2,600	
5010	Accrued Leave					6,577			6,577			1,121	
	Total Salary Costs		83,202			98,508			98,508			88,227	
5015	Contributions-Employee Retirement		10,973			10,610			10,610			5,221	
5020	Social Security		4,006			3,790			3,790			3,790	
5030	Liability & Workmen's Comp. Ins.		2,072			3,220			3,220			1,201	
5040	Group Insurance		4,789			4,530			4,530			4,522	
	Total Employee Services		105,042			120,658			120,658			102,961	
	<u>General &amp; Administrative Expenses</u>												
5110	Dues and Subscriptions		45			100			100			100	
5125	Equipment Repair-Office		123			500			500			500	
5140	Postage		300			100			100			100	
5145	Printed Material o/t office sup.		-0-			-0-			-0-			-0-	
5150	Professional Development		1,590			1,000			1,000			1,000	
5155	Publications, Postings & Hearings		-0-			-0-			-0-			-0-	
5160	Supplies-Office		480			1,520			1,520			1,520	
	Total General & Admin. Expenses		2,538			3,220			3,220			3,220	
	<u>Other Expenses</u>												
5451	Recorders Office		-0-			-0-			-0-			-0-	
5465	Small Tools		1,116			-0-			-0-			-0-	
5474	Supplies Other		952			1,000			1,000			1,000	
5483	Travel Mileage		660			-0-			-0-			-0-	
5484	Travel		810			-0-			-0-			-0-	
5499	Miscellaneous Expense		-0-			1,000			1,000			1,000	
	Total Other Expenses		5,378			2,000			2,000			2,000	
	<u>Contractual Services</u>												
5550	Mapping Systems Maintenance		3,498			-0-			-0-			-0-	
	Total Contractual Services												
	<u>Intragovernmental Charges</u>												
5602	Mayor		-0-			215			215			119	
5610	Administration		1,431			23,689			23,689			23,913	
5620	Finance		116,551			4,310			4,310			3,563	
5630	Property Appraisal		-0-			-0-			-0-			5,664	
5642	Equipment Pool		18,626			2,887			2,887			2,908	
5641	Service Pool		43,422			63,435			63,435			36,508	
	Total Intragovernmental Charges		180,030			95,536			94,536			72,675	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads and Drainage		SECTION Engineering		BUDGET CODE 41-87.02		DETAIL		B		PAGE 144c	
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												
5940	Office Equipment		1,674		1,400			1,400		1,400		1,400	
	Machinery and Equipment		1,080		-0-			-0-		-0-		-0-	
	Total Capital Expenditures		2,754		1,400			1,400		1,400		1,400	
	Total Expenditures		299,240					221,814		221,814		182,256	
	Less Interfund Charges		299,240					221,814		221,814		182,256	
	Net Expenditures		-0-					-0-		-0-		-0-	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Roads and Drainage		SECTION Engineering		BUDGET CODE 41-87.02		PERSONNEL		C	PAGE 144d		
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74			
										* RECOMMENDED		* APPROVED	
Civil Engineer IV				27	B-C	1578-2014	1	1	22,692	1	20,382		
Civil Engineer II (1)				22	B-C	1237-1578	2	2	30,510	2	27,052		
Engineering Technician III				20	F	1121-1431	1	1	16,512	1	17,172		
Engineering Technician II				18	C-D	1017-1298	1	1	13,314	1	13,847		
Engineering Technician I				15	B-C	879-1121	1	1	10,820	1	11,253		
TOTAL							6	6	93,848	6	89,706		
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.													
COMMENTARY													
(1) Reclassify 1 Each Civil Engineer I (Range 20) To Civil Engineer II (Range 22)													

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Roads and Drainage	<b>SECTION</b> Engineering	<b>BUDGET CODE</b> 41-87.02	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 144e
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Account No.

- 5110 Dues and Subscriptions - Membership in American Right-of-Way Association, American Public Works Association, and American Society of Civil Engineers.
- 5150 Professional Development - Four people to take school classes. Attending Public Works Planning and Engineering Seminars. The above is to bring new ideas into the organization and to provide further education in the field of work.
- 5160 Supplies, Office - Rapidograph Ultrasonic Cleaner, drafting tools and supplies, special paper, and miscellaneous supplies. The above items are required for the day to day operation of an engineering office. The cleaner is to prolong the life of pens used in drafting.
- 5474 Supplies, other - Drafting supplies. This is annual drafting supplies used in the Roads and Drainage Engineering Section.
- 5499 Miscellaneous Expenses - Miscellaneous expenses are to cover contingencies that arise during the year.
- 5930 Office Equipment - This equipment is to be used to increase the efficiency of the Roads and Drainage Engineering Section.

- 1) Tube files \$ 600
- 2) Calculator 600
- 3) Map File 200
- \$1,200

Reimbursable Charges to Others

Chargebacks made to other sections, divisions, departments and funds are based upon an examination of each line item within the division budget.

	<u>Percentage</u>	<u>Amount</u>
01 General Fund		
80 Public Works - General	20.22%	\$ 36,847
11 Service Area 30		
95.03 Parks & Recreation-Design & Development	2.49	4,538
32 Roads & Drainage Construction		
Capital Improvement Program	75.91	138,356
41 Service Pool Fund		
87.04 Roads & Drainage Operations	1.38	2,515
Total Reimbursable Charges	<u>100.00%</u>	<u>\$182,256</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Roads and Drainage	Traffic	41-87-03					145a
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		29,632		55,720		55,720	49,347	
5100	General & Administrative Expenses		2,175		2,045		2,045	2,045	
5200	Facilities Expenses		-0-		-0-		-0-	-0-	
5300	Professional Services		-0-		-0-		-0-	-0-	
5400	Other Expenses		1,575		2,450		2,450	2,450	
5500	Contractual Services		-0-		-0-		-0-	-0-	
5600	Intragovernmental Charges		9,385		32,826		32,826	28,907	
5700	Construction Costs		-0-		-0-		-0-	-0-	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		2,100		4,550		4,550	4,550	
5951	Other appropriations		-0-		-0-		-0-	-0-	
	Total Expenditures		44,867		97,591		97,591	87,299	
	Less Interfund Charges		44,867		97,591		97,591	87,299	
	Net Expenditures		-0-		-0-		-0-	-0-	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	<b>TOTAL REVENUES</b>		-0-		-0-		-0-	-0-	
	<b>NET REQUIREMENTS</b>		-0-		-0-		-0-	-0-	
<b>COMMENTARY</b>									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads and Drainage		SECTION Traffic		BUDGET CODE 41-87.03		DETAIL		B	PAGE 145b
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		22,460		43,584		43,584		43,584		43,710
5003	Overtime		-0-		-0-		-0-		-0-		-0-
	Total Current Salaries		22,460		43,584		43,584		43,584		43,710
	Less Vacancy Factor				892		892		892		1,267
5010	Accrued Leave				3,058		3,058		3,058		520
	Total Salary Costs		22,460		45,750		45,750		45,750		42,963
5015	Contributions-Employee Retirement		3,589		4,710		4,710		4,710		2,492
5020	Social Security		1,439		1,900		1,900		1,900		1,895
5030	Liability & Workmen's Comp. Ins.		682		1,430		1,430		1,430		564
5040	Group Insurance		1,462		1,930		1,930		1,930		1,933
	Total Employee Services		29,632		55,720		55,720		55,720		49,847
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions		75		50		50		50		50
5125	Equipment Repair Office		-0-		25		25		25		25
5140	Postage		-0-		50		50		50		50
5145	Printed Material		-0-		-0-		-0-		-0-		-0-
5150	Professional Development		1,800		1,620		1,620		1,620		1,620
5155	Publications Postings		-0-		50		50		50		50
5160	Supplies-Office		300		250		250		250		250
	Total General & Admin. Expenses		2,175		2,045		2,045		2,045		2,045
	<u>Other Expenses</u>										
5425	Equipment Repair		-0-		100		100		100		100
5465	Small Tools		500		570		570		570		570
5470	Supplies Other		75		500		500		500		500
5483	Travel Mileage		-0-		40		40		40		40
5484	Travel		1,000		240		240		240		240
5499	Miscellaneous Expenses		-0-		1,000		1,000		1,000		1,000
	Total Other Expenses		1,575		2,450		2,450		2,450		2,450
	<u>Intragovernmental Charges</u>										
5602	Mayor		-0-		107		107		107		80
5610	Administration		286		753		753		753		750
5620	Finance		415		8,613		8,613		8,613		8,317
5630	Property Appraisal		-0-		6,305		6,305		6,305		1,148
5641	Service Pool		-0-		17,048		17,048		17,048		18,612
	Total Intragovernmental Charges		9,385		32,826		32,826		32,826		28,907
	<u>Capital Expenditures</u>										
5930	Office Equipment		1,200		1,530		1,530		1,530		1,530
5940	Machinery & Equipment		900		3,020		3,020		3,020		3,020
	Total Capital Expenditures		2,100		4,550		4,550		4,550		4,550

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads and Drainage		SECTION Traffic		BUDGET CODE 41-87.03		DETAIL		B		PAGE 145c	
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							
	Total Expenditures		44,867			97,591				-0-		87,799	
	Less Interfund Charges		44,867			97,591				-0-		87,799	
	Net Expenditures		-0-			-0-				-0-		-0-	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE	
Public Works	Roads and Drainage	Traffic	41-87.03			145a	
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74			
				* RECOMMENDED		* APPROVED	
Civil Engineer III	24 D-E	1362-1740	1	1	18,546	1	19,288
Engineering Aide	13 E-F	797-1017	1	1	11,454	1	11,912
			2	2	30,000	2	31,200
<u>New Positions</u>							
Engineering Technician II	18 A-B	1017-1298	0	1	13,584	1	12,510
<b>TOTAL</b>			2	3	43,584	3	43,710
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.							
COMMENTARY							



**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
PUBLIC WORKS	ROADS AND DRAINAGE	TRAFFIC	41-87.03			145e

Account No.:

5110	Dues and Subscriptions - Membership dues for Institute of Traffic Engineers (ITE) (\$50).					
5150	Professional Development -					
	A. Two professional meetings for the Traffic Engineer					
	1. National ITE Convention (1 week) (\$650)					
	2. Western Institute ITE Business Meeting (4 days) (\$565)					
	B. Continuing Education					
	Tuition reimbursement for 3 under graduate courses for the engineering technician and engineering aide. Also 3 graduate courses for the traffic engineer. These courses to be at UAA or ACC (\$415)      Total: \$1,620.					
5160	Office Supplies - This is for special forms, drafting pens and other miscellaneous office materials needed. Total: \$250.					
5465	Small Tools - This is for the items necessary in completing traffic counts, such as hammers, road tubes, chain locks, etc. Also the engineering tools needed to produce our various types of traffic surveys, including stopwatches, a two wheel distance measuring device and a ball bank indicator. Total: \$570.					
5474	Supplies, other - These are necessary for purchase of camera, film, and other supplies as become necessary. Total: \$500.					
5499	Miscellaneous - A large part of the historical traffic counting program will be to collect data concerning the daily, weekly, monthly and yearly variations in traffic. We intend to monitor a subdivision area throughout the entire year. This money will be specifically used for the installation of permanent volume counting locations at the entrances to a select subdivision area.					
5930	Office Equipment -					
	Desk	\$	300			
	Chair		80			
	Table		200			
	File Cabinet		275			
	Drafting Mach.		275			
	Calculator		400			
			<u>\$1,530</u>			
5940	Machinery and Equipment -					
	4 Incremental Counters			\$2,880		
	2 24 hour counters			140		
				<u>\$3,020</u>		

**GREATER ANCHORAGE AREA BOROUGH**

<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Roads and Drainage	<b>SECTION</b> Traffic	<b>BUDGET CODE</b> 41-87.03	<b>COMMENTARY</b>	<b>D</b>	<b>PAGE</b> 145F
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Reimbursable Charges to Others

	Percentage	Amount
01 General Fund		
80 Public Works - General	36.60%	\$31,951
02 Spenard General Fund		
87.04 Roads & Drainage Operations	11.27	9,839
03 Sand Lake General Fund		
87.04 Roads & Drainage Operations	6.69	5,840
05 Muldoon General Fund		
87.04 Roads & Drainage Operations	6.22	5,430
32 Roads & Drainage Construction		
Capital Improvement Program	39.22	34,239
Total Reimbursable Charges	<u>100.00%</u>	<u>\$87,299</u>

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE
Public Works		Roads and Drainage	Operations	41-87-04					146a
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		577,157		743,257		743,257	599,691	
5100	General & Administrative Expenses		925		2,340		2,340	2,340	
5200	Facilities Expenses		-0-		6,760		6,760	2,340	
5300	Professional Services		-0-		500		500	500	
5400	Other Expenses		235,377		393,100		393,100	247,000	
5500	Contractual Services		200		-0-		-0-	-0-	
5600	Intragovernmental Charges		969,569		1,395,962		1,395,962	986,163	
5700	Construction Costs		140,000		187,200		187,200	124,800	
5800	Bonded Debt Service		-0-		-0-		-0-	-0-	
5900	Capital Expenditures		2,500		13,350		13,350	13,350	
5951	Other appropriations		-0-		-0-		-0-	214,500	
	Total Expenditures		1,925,728		2,742,469		2,742,469	2,190,684	
	Less Interfund Charges		1,925,728		2,674,869		2,674,869	2,123,184	
	Net Expenditures		-0-		67,600		67,600	67,500	
<b>REVENUE GENERATED</b>									
	<b>REVENUES</b>								
	City of Anchorage				11,700		11,700	11,700	
	Miscellaneous				55,900		55,900	55,800	
	<b>TOTAL REVENUES</b>				67,600		67,600	67,500	
	<b>NET REQUIREMENTS</b>				-0-		-0-	-0-	
<b>COMMENTARY</b>									

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Roads & Drainage		SECTION Operations		BUDGET CODE 41-87.04		DETAIL B		PAGE 146b
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		461,552		572,867		572,867	521,028		
5003	Overtime		-0-		-0-		-0-	-0-		
	Total Current Salaries		461,552		572,867		572,867	521,028		
	Less Vacancy Factor		13,108		12,460		12,460	15,890		
5010	Accrued Leave		13,698		42,730		42,730	6,523		
	Total Salary Costs		462,142		603,137		603,137	511,661		
5015	Contributions-Employee Retirement		51,229		68,970		68,970	32,453		
5020	Social Security		23,194		26,620		26,620	21,790		
5030	Liability & Workmen's Comp. Ins.		11,436		20,900		20,900	13,232		
5040	Group Insurance		20,588		23,630		23,630	20,555		
	Total Employee Services		577,157		743,257		743,257	599,691		
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions		25		150		150	150		
5125	Equipment Repair - Office		-0-		300		300	300		
5140	Postage		-0-		40		40	40		
5145	Printed Material		-0-		200		200	200		
5150	Professional Development		400		1,050		1,050	1,050		
5160	Supplies - Office		400		500		500	500		
5165	Training Aids		100		100		100	100		
	Total General & Administrative Expenses		925		2,340		2,340	2,340		
	<u>Facilities Expense</u>									
5201	Building Modifications		-0-		1,000		1,000	1,000		
5210	Utilities - Hydrant Lease		-0-		5,760		5,760	5,760		
	Total Facilities Expense		-0-		6,760		6,760	6,760		
	<u>Professional Services</u>									
5390	Technical Services		-0-		500		500	500		
	Total Professional Services		-0-		500		500	500		
	<u>Other Expenses</u>									
5421	Equipment Rental - Machinery & Vehicles		-0-		780		780	780		
5425	Equipment Repair - Machinery & Vehicles		1,000		-0-		-0-	-0-		
5444	Laundry		3,500		4,000		4,000	4,000		
5462	Road Maintenance		5,000		5,000		5,000	5,000		
5465	Small Tools		3,200		3,260		3,260	3,260		
5472	Supplies - Road		212,777		377,160		377,160	254,265		
5474	Supplies - Other		3,950		1,200		1,200	1,200		
5475	Supplies - Building Maintenance		2,400		-0-		-0-	-0-		
5476	Supplies - Land		1,000		-0-		-0-	-0-		
5483	Travel - Mileage		1,950		-0-		-0-	-0-		
5484	Travel		400		1,000		1,000	1,000		
5488	Uniform Allowance		-0-		500		500	500		
5499	Miscellaneous Expenses		200		200		200	200		
	Total Other Expenses		235,377		393,100		393,100	270,205		

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			DETAIL	B	PAGE
Public Works		Roads & Drainage	Operations	41-87.04					146c
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	
5550	<u>Contractual Services</u>							-0-	
	Mapping System Maintenance		200		-0-		-0-	-0-	
	Total Contractual Services		200		-0-		-0-	-0-	
	<u>Intragovernmental Charges</u>								
5602	Mayor		-0-		2,040		2,040	1,223	
5610	Administration		5,432		10,878		10,878	9,250	
5620	Finance		10,301		23,995		23,995	19,028	
5630	Property Appraisal		2,982		-0-		-0-	-0-	
5642	Equipment Pool		852,514		1,183,445		1,183,445	838,533	
5641	Service Pool		98,340		175,604		175,604	200,471	
	Total Intragovernmental Charges		969,569		1,395,962		1,395,962	1,068,505	
	<u>Construction Costs</u>								
5705	Miscellaneous Contracted Services		140,000		177,200		177,200	137,200	
5771	Acquisition of Right-of-Way		-0-		10,000		10,000	10,000	
	Total Construction Costs		140,000		187,200		187,200	147,200	
	<u>Capital Expenditures</u>								
5920	Building & Improvements		-0-		11,050		11,050	11,050	
5930	Office Equipment		-0-		2,080		2,080	2,080	
5940	Machinery & Equipment		2,500		220		220	220	
	Total Capital Expenditures		2,500		13,350		13,350	13,350	
	<u>Other Appropriations</u>								
1180	Advance to Equipment Pool		-0-		-0-		-0-	214,500	
	Total Expenditures		1,925,728		2,742,469		2,742,469	2,323,051	
	Less Interfund Charges		1,925,728		2,742,469		2,742,469	2,255,551	
	Net Expenditures		-0-		-0-		-0-	67,500	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Roads and Drainage		SECTION Operations		BUDGET CODE 41-87.04		PERSONNEL		C	PAGE 146d
CLASSIFICATION				RANGE AND STEP		SALARY RATE		EMPLOYEES CURRENT *BUDGET		1973-74	
										* RECOMMENDED	* APPROVED
General Foreman				24	D-E	1362-1740	1	1	18,571	1	19,314
Maintenance Foreman				21	E-F	1177-1503	3	3	53,950	3	56,256
Maintenance Man V				20	E-F	1121-1431	2	2	35,948	2	35,706
Maintenance Man IV				19	E-F	1068-1362	3	3	47,429	3	49,512
Maintenance III				18	E-F	1017-1298	11	11	164,500	11	171,080
Maintenance Man II				16	E-F	922-1177	10	10	135,253	10	140,663
Secretary II				12	C	759-968	1	1	9,660	1	10,046
							31	31	465,311	31	482,577
<u>New Positions</u>											
Maintenance Man II- (Temporary) 6 months				11		922-1177	0	6	36,972	6	38,451
<b>TOTAL</b>							31	37	502,283	37	521,028
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.											
COMMENTARY											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads and Drainage	Operations	41-87.04			146e
<u>Account No.</u>				<u>Mayor Recommended</u>		<u>Assembly Approved</u>
5150	Professional Development. Reflects cost of A.P.W.A. Conferences (3) Chevron Asphalt Co. Seminar (1) Relating to new development in the field and information developed by other Public Works organizations across the country.			\$ 1,050		\$ 1,050
5160	Supplies, office. Reflects normal paper, pencil, binder, etc., for use in the Road Maintenance office during the Fiscal Year.			500		500
5165	Training Aids. Film rental and operating manuals purchase.			100		100
5465	Small Tools. Covers hand tools, such as shovels, rakes, picks, axes, sledge hammers, plus minor tools such as screw drivers, small sockets, pliers, and includes small cutting torch heads, hand saws, hose, pipe wrenches, etc.			3,260		3,260
5472	Supplies, road. Reflects all purchased gravel, chips, sanding material, salt, asphalt and asphalt emulsions, culvert pipe, slurry rock, cold mix patching material, etc.			377,160		254,265
5499	Miscellaneous Expenses. Covers costs incurred by unusual needs not specifically covered in other accounts.			200		200
5920	Buildings and Improvements. Asphalt Storage Tank           \$ 7,650 plus pumps Installation                       3,400 <u>\$11,050</u>			11,050		11,050
5930	Office Equipment. Road Maintenance Section does not have its own typewriter, desk calculator, etc. Now being borrowed from other departments. This money will purchase needed equipment.  1 Typewriter                       \$ 600 1 Desk + Chair + Extension       480 2 Calculators                       1,000 <u>\$2,080</u>			2,080		2,080
5940	Machinery and Equipment. Hand levels, range rods, sample equipment such as bottles, cans, sacks, etc.  Hand levels                       \$ 50 Range Rods                       20 Sample Equipment                 150 <u>\$220</u>			220		220

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Operations	41-87.04			146f

Reimbursable Charges to Others

		<u>Percentage</u>	<u>Amount</u>
	School District	3.045%	\$ 68,702
02	General Fund		
	10 Administration		
	12 Operations	.435	9,820
	70 Public Safety		
	72 Animal Control	.036	825
	80 Public Works-General		
02	Spenard General Fund		
	78.01 Fire Suppression	.325	7,332
	87.04 Roads & Drainage Operations	44.213	997,264
03	Sand Lake General Fund		
	78.01 Fire Suppression	.353	7,979
	87.04 Roads & Drainage Operations	19.206	433,203
05	Muldoon General		
	78.01 Fire Suppression	.035	646
	87.04 Roads & Drainage Operations	28.214	636,400
08	Areawide Sewer System O&M		
	85.03 Operations	2.600	58,660
	85.04 Treatment Plant	.679	15,311
32	Roads & Drainage Construction		
	Capital Improvement Program	.095	2,157
42	Equipmat Pool	.764	17,252
	Total Reimbursable Charges	<u>100.000%</u>	<u>\$2,255,551</u>