

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DEPARTMENT SUMMARY		PAGE
Department of Environmental Quality		NO. 90		467
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Administration	228,346	175,980	212,840	269,750
Community Education	39,794	-0-	-0-	-0-
Sanitation	408,394	542,075	692,270	773,110
Junk Removal	-0-	155,866	-0-	-0-
Air Quality Control (1)	153,095	168,022	127,920	141,210
Environmental Engineering (2)	-0-	73,300	129,120	145,410
Air Quality Control Grant	-0-	43,205	-0-	-0-
Total Expenditures	829,629	1,158,448	1,162,150	1,329,480
Less Reimbursable Charges	226,961	223,360	212,840	269,750
Net Expenditures	602,668	935,088	949,310	1,059,730

COMMENTARY

- (1) Entitled Environmental Engineering in the 1973-74 Budget
 (2) Entitled Review & Enforcement in the 1974-75 Budget

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	All Services		01-90			468
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<u>GOALS AND OBJECTIVES</u>						
<ul style="list-style-type: none">- The major new departmental effort for fiscal year 1975-76 will be the development of an environmental engineering program that will give the Department the capability to develop an integrated environmental control program. This will require the development of a strong community training and information program in order to bring new information to the attention of developers, contractors and the public.- The inspection of new and old on-site water and sewer systems is expected to drastically increase as there is a large influx of new residents. Others are expected to use this time to upgrade their existing housing from increased earnings. The major problems in implementing this program is the ability to obtain and train personnel during fiscal year 1975 in order to be prepared for the impact in fiscal year 1976. The chances of success are difficult to determine. As this is a health related problem, any success less than 100% will cause serious problems.- The added population will also induce increased numbers of commercial and institutional food facilities. It is imperative that the Department increase its inspection ability to prevent a decline in sanitary conditions in commercial facilities.- The increased development will, of course, increase our workload of plat plan, local improvement district, and new subdivision review. This is the area in which the Department can develop a preventive program to stop problem areas from developing and this will be a major increased effort. At the present time this review is done by Environmental Sanitation. In the future the Environmental Engineering Division will take a more active part in reviewing these plans to detect and point out future environmental problems.- Currently, the Department has no program for inspection of public housing facilities for compliance with environmental sanitation standards. It is expected that there will be increased development of mobile home courts in the near future, as well as a tendency towards crowding in marginal housing areas. These conditions will lead to increased strain on sanitation facilities. This Department should develop an inspection program for public housing to prevent environmental conditions from degenerating.- The current Air Pollution Control District program is basically one of data collection. The program should be modified to use the data to develop a rational control program and to aid in planning for future development.- The community education function of the Department must be strengthened in order to disseminate new techniques and control methods to the governmental and public sector.						

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Environmental Quality		DIVISION All		SECTION		BUDGET CODE 01-90
						SUMMARY
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						PAGE 469
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	425,915	491,868	547,770	643,830	
5100	General & Administrative Expenses	20,577	30,650	31,870	33,370	
5200	Facilities Expenses	69,964	74,440	78,050	78,850	
5300	Professional Services	-0-	1,000	2,000	2,000	
5400	Other Expenses	12,332	30,000	19,440	20,330	
5500	Contractual Services	55,681	60,000	60,000	60,000	
5600	Intragovernmental Charges	243,808	467,040	416,180	481,710	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	1,352	3,450	6,840	9,390	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		829,629	1,158,448	1,162,150	1,329,480	
Less Reimbursable Charges		226,961	223,360	212,840	269,750	
Net Expenditures		602,668	935,088	949,310	1,059,730	
REVENUE GENERATED						
REVENUES						
4201	Federal Air Resources Grant	42,353	40,000	-0-	-0-	
4302	State-Shared Revenue-Air and Water	231,840	260,820	245,830	262,070	
4339	State-Shared Revenue-Community Health Services	100,000	100,000	100,000	100,000	
4553	Junk Car Removal	3,070	9,250	-0-	-0-	
4598	Kenai Borough Contribution	7,210	6,700	7,000	7,000	
4599	Miscellaneous	-0-	-0-	-0-	9,000	
4301	State - Oil Impact	-0-	-0-	-0-	82,900	
TOTAL REVENUES		384,473	416,770	352,830	460,970	
NET REQUIREMENTS		218,195	518,318	596,480	598,760	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Environmental Quality		DIVISION Administration		SECTION		BUDGET CODE 01-91
						SUMMARY
						A
						PAGE 470
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	102,803	82,900	91,290	146,420	
5100	General & Administrative Expenses	12,586	11,200	18,660	18,660	
5200	Facilities Expenses	67,266	73,910	77,900	77,900	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	519	1,400	7,190	7,190	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	44,681	6,320	17,800	19,580	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	491	250	-0-	-0-	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		228,346	175,980	212,840	269,750	
Less Reimbursable Charges		226,961	175,980	212,840	269,750	
Net Expenditures		1,385	-0-	-0-	-0-	
REVENUE GENERATED						
REVENUES						
TOTAL REVENUES		-0-	-0-	-0-	-0-	
NET REQUIREMENTS		1,385	-0-	-0-	-0-	
COMMENTARY						

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DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Environmental Quality		Administration				01-91						471	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	Employee Services												
5001	Salaries	73,383	72,850	112,320	77,670	115,270							
5003	Overtime	82	-0-	500	500	440							
	Total Current Salaries	73,465	72,850	112,820	78,170	115,710							
	Less Vacancy Factor	-0-	2,069	3,190	2,210	11,530							
5010	Accrued Leave	15,549	849	1,350	940	1,380							
	Total Salary Costs	89,014	71,630	110,980	76,900	105,560							
5015	Contributions-Employee Retirement	5,258	4,140	7,770	5,390	9,500							
5020	Social Security	3,270	2,930	4,560	3,030	4,560							
5030	Workmen's Compensation	1,571	490	830	560	1,060							
5040	Group Insurance	3,690	3,710	7,840	5,410	8,080							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	17,660							
	Total Employee Services	102,803	82,900	131,980	91,290	146,420							
	General & Administrative Expenses												
5110	Dues & Subscriptions	119	260	420	420	420							
5115	Employee Bonding Expense	-0-	60	-0-	-0-	-0-							
5120	Equipment Rental-Office	9,747	6,230	5,120	5,120	5,120							
5125	Equipment Repair-Office	330	730	2,410	2,410	2,410							
5130	Liability Insurance	-0-	1,500	900	900	900							
5135	Fire Insurance	323	300	380	380	380							
5140	Postage	1,260	100	1,650	1,650	1,650							
5145	Printed Materials	-0-	300	1,700	1,700	1,700							
5150	Professional Development	347	1,470	2,330	2,330	2,330							
5160	Office Supplies	460	250	3,300	3,300	3,300							
5165	Training Aids	-0-	-0-	450	450	450							
	Total General & Administrative Expenses	12,586	11,200	18,660	18,660	18,660							
	Facilities Expenses												
5200	Building Equipment Repair	14	250	1,000	1,000	1,000							
5202	Building Rent	44,643	45,000	45,000	45,000	45,000							
5210	Utilities	3,674	3,700	4,230	4,230	4,230							
5220	Janitorial	5,534	7,450	9,980	9,980	9,980							
5225	Moving & Storage	8	-0-	1,500	-0-	-0-							
5227	Patrol Service	600	600	780	780	780							
5230	Plant & Land Maintenance	-0-	-0-	200	200	200							
5235	Telephone	12,793	16,910	16,710	16,710	16,710							

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DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Environmental Quality		Administration				01-91				472
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses</u>									
5410	Contributions-Community Service		-0-	150	150	150				
5448	Obsolete Materials		-0-	100	100	100				
5457	Relocation Expense		-0-	2,500	-0-	-0-				
5471	Supplies-Duplication	35	150	1,690	1,690	1,690				
5474	Supplies-Other	304	250	4,250	4,250	4,250				
5483	Travel-Mileage Expense	13	100	-0-	-0-	-0-				
5484	Travel	-0-	850	900	900	900				
5499	Miscellaneous Expense	167	50	100	100	100				
	Total Other Expenses	519	1,400	9,690	7,190	7,190				
	<u>Intragovernmental Charges</u>									
5602	Mayor-Internal Audit	9,283	-0-	-0-	1,430	-0-				
5614	Administration-Personnel	1,330	1,210	2,100	2,100	2,060				
5622	Finance-Controller	12,926	-0-	-0-	-0-	-0-				
5632	Property Assessment and Management-Property Management	-0-	-0-	-0-	1,650	1,760				
5650	Legal	15,778	-0-	13,180	10,950	14,010				
5683	Service Pool-Special Services - Buildings	1,763	4,040	-0-	-0-	-0-				
5683	Service Pool-Special Services - Grounds	Incl. above	1,070	1,850	1,670	1,750				
5689	Equipment Pool	3,601	-0-	-0-	-0-	-0-				
	Total Intragovernmental Charges	44,681	6,320	17,130	17,800	19,580				
	<u>Capital Expenditures</u>									
5930	Office Equipment	381	-0-	-0-	-0-	-0-				
5942	Maps and Books	110	250	-0-	-0-	-0-				
	Total Capital Expenditures	491	250	-0-	-0-	-0-				
	Total Expenditures	228,346	175,980	256,860	212,840	269,750				
	Less Reimbursable Charges	226,961	175,980	256,860	212,840	269,750				
	Net Expenditures	1,385	-0-	-0-	-0-					

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DEPARTMENT Environmental Quality		DIVISION Administration		SECTION		BUDGET CODE 01-91		PERSONNEL		C	PAGE 473		
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1975-76					
								* PROPOSED		* RECOMMENDED		* APPROVED	
Director of Environmental Quality (1)				31 E - F		1		1	29,508	1	29,508	1	32,458
Environmental Services Manager				26 E - F		1		1	24,668	1	24,668	1	24,668
Senior Environmental Specialist (2)				24 E - F		0		1	23,076	0	-0-	1	23,076
Administrative Specialist				16 C - D		1		1	13,408	1	13,408	1	13,408
Senior Secretary (3)				12		0		1	10,086	1	10,086	1	10,086
Principal Clerk				9 F		1		1	11,571	0	-0-	1	11,571
TOTAL						4		6	112,317	4	77,670	6	115,267

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

COMMENTARY

- (1) Reallocation from Range 30 to 31
- (2) One Principal Administrative Assistant lateral transfer from Environmental Quality, Sanitation Division (01-92) with a title change to Senior Environmental Specialist (Range 9).
- (3) One Principal Clerk lateral transfer from Environmental Quality, Sanitation Division (01092) with Reclassification to Senior Secretary.

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DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality		Administration		01-91			474
				Department Request	Mayor Recommends	Assembly Approved	
5110	Dues & Subscriptions			420	420	420	
	Newspaper subscriptions, environmental reporters journals and magazines for the entire department, such as National Environmental Health Association Journal, Land Pollution Reporter, National Pest Control, Environmental Science and Technology, Journal of the Air Pollution Control, Water and Sewage Works, Critical Review in Food Technology Air Pollution Abstracts, and Environmental Case History Reports.						
5120	Equipment Rental-Office			5,120	5,120	5,120	
	Duplicating Machine	5,000					
	Postage Meter	<u>120</u>					
5125	Equipment Repair-Office			2,140	2,140	2,140	
	Typewriters	260					
	Calculators	250					
	Wang Calculator	1,710					
	Dictation Machines	100					
	Postage Meter	<u>90</u>					
5140	Postage			1,650	1,650	1,650	
	This amount is to cover postage for the entire department						
5145	Printed Materials			1,700	1,700	1,700	
	Forms of all types, purchasing, budget personnel etc.						
5150	Professional Development			2,330	2,330	2,330	
	Local seminars, graduate courses, APHA and Western Water & Sewage Conferences						
5165	Training Aids			450	450	450	
	Film strips, graphic training aids, etc.						
5200	Building Equipment Repair			1,000	1,000	1,000	
	Painting offices, window installation, carpet repair						

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DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality		Administration		01-91			475
					Department Request	Mayor Recommends	Assembly Approved
5202	Building Rent				45,000	45,000	45,000
	Rent on 3330 "C" Street building						
5210	Utilities				4,230	4,230	4,230
	Refuse	280					
	Water	150					
	Electric	3,200					
	Sewer	<u>600</u>					
5220	Janitorial				9,980	9,980	9,980
	Services	9,360					
	Supplies	<u>350</u>					
5225	Moving & Storage				1,500	-0-	-0-
	Moving expenses for relocation of department						
5230	Plant and Land maintenance				200	200	200
	Striping of parking lot						
5235	Telephone				16,710	16,710	16,710
	Basic Charge	14,510					
	Long distance (for						
	entire department)	1,800					
	changes	<u>400</u>					
5410	Contributions-Community Services				150	150	150
	Environmental Education Trailer						
5448	Obsolete Materials				100	100	100
	Film, re-agents and forms, stocked in the						
	purchasing inventory that are out dated						
	and must be destroyed						
5457	Relocation Expense				2,500	-0-	-0-
	Cost of relocating one new employee						
5471	Supplies-Duplication				1,690	1,690	1,690
	Paper, toner, etc. for the entire department						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Administration		01-91			476

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5474	Supplies-Other		4,250	4,250	4,250
	Spring clean-up bags	4,000			
	film, tapes, etc.	<u>250</u>			
5484	Travel		900	900	900
	Travel as necessary for State meetings, Legislative hearings				
5499	Miscellaneous Expense		100	100	100
	Unanticipated miscellaneous expenses				

Reimbursable Charges to Others

This division's charges are to the Park & Recreation Department for a portion of the building costs at 3330 C Street based upon the square footage occupied. The remaining charges are to the other divisions of this department based upon analysis of the workload.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General Fund</u>				
	92 Environmental Sanitation	61.00%	156,680	129,830	164,540
	93 Air Quality Control	11.25%	28,900	23,940	30,350
	94 Environmental Engineering	11.25%	28,900	23,940	30,350
11	<u>Service Area 30 Fund</u>				
	96 Parks & Recreation-Management	16.50%	42,380	35,130	44,510
	Total	100.00%	256,860	212,840	269,750

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH						
PROGRAM Environmental Quality		SERVICE Sanitation	FUNCTION		BUDGET CODE 01-92	SUMMARY
A		PAGE 477				
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	218,911	290,801	319,890	349,980	
5100	General & Administrative Expenses	3,103	15,140	7,960	8,990	
5200	Facilities Expenses	2,698	-0-	-0-	800	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	4,523	18,070	3,070	3,450	
5500	Contractual Services	55,681	60,000	60,000	60,000	
5600	Intragovernmental Charges	123,060	313,030	296,600	344,040	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	418	900	4,750	5,850	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		408,394	697,941	692,270	773,110	
Less Reimbursable Charges		-0-	-0-	-0-	-0-	
Net Expenditures		408,394	697,941	692,270	773,110	
REVENUE GENERATED						
REVENUES						
4302	State Shared Revenue - Air and Water	231,840	260,820	245,830	262,070	
4339	Community Health Services	100,000	100,000	100,000	100,000	
4553	Junk Car Removal	3,070	9,250	-0-	-0-	
4599	Miscellaneous	-0-	-0-	-0-	9,000	
4301	State-Oil Impact	-0-	-0-	-0-	63,810	
TOTAL REVENUES		334,910	370,070	345,830	434,880	
NET REQUIREMENTS		73,484	327,871	346,440	338,230	
COMMENTARY						

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PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Sanitation			01-92			478
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	187,254	253,292	305,010	265,580	269,360		
5003	Overtime	1,020	630	2,570	2,570	2,260		
	Total Current Salaries	188,274	253,922	307,580	268,150	271,620		
	Less Vacancy Factor	-0-	7,194	8,660	7,550	26,940		
5010	Accrued Leave	1,606	2,953	3,660	3,190	3,230		
	Total Salary Costs	189,880	249,681	302,580	263,790	247,910		
5015	Contributions - Employee Retirement	10,816	14,430	21,180	18,470	22,310		
5020	Social Security	7,835	11,380	15,180	12,770	12,950		
5030	Workmen's Compensation	2,168	1,980	2,650	2,260	2,870		
5040	Group Insurance	8,212	13,330	25,770	22,600	22,620		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	41,320		
	Total Employee Services	218,911	290,801	367,360	319,890	349,980		
	<u>General & Administrative Expenses</u>							
5105	Advertising Other Than Legal	20	200	110	110	220		
5110	Dues & Subscriptions	271	470	-0-	-0-	-0-		
5115	Bonding Expense	-0-	160	-0-	-0-	-0-		
5120	Equipment Rental-Office	-0-	2,000	2,500	-0-	-0-		
5125	Equipment Repair-Office	216	700	700	1,240	1,240		
5130	Liability Insurance	-0-	1,460	2,180	1,620	1,740		
5140	Postage	6	1,760	-0-	-0-	100		
5145	Printed Material	1,528	4,450	2,600	2,600	3,100		
5150	Professional Development	313	1,510	500	500	500		
5155	Publications, Postings & Hearings	-0-	325	390	390	390		
5160	Supplies - Office	749	1,905	1,500	1,500	1,700		
5165	Training Aids	-0-	200	-0-	-0-	-0-		
	Total General & Administrative Expenses	3,103	15,140	10,480	7,960	8,990		
	<u>Facilities Expenses</u>							
5202	Building Rent	2,042	-0-	-0-	-0-	-0-		
5235	Telephone	656	-0-	-0-	-0-	800		
	Total Facilities Expense	2,698	-0-	-0-	-0-	800		

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PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Sanitation			01-92			479
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses</u>							
5410	Contributions--Community Service	-0-	3,000	-0-	-0-	-0-		
5412	Contributions to Equipment Pool	-0-	-0-	4,800	-0-	-0-		
5421	Equipment Rental-Machinery And Vehicles	-0-	80	4,700	-0-	-0-		
5425	Equipment Repair -Mach. & Veh.	417	150	1,000	1,000	1,050		
5431	Gas, Oil and Grease	-0-	50	50	50	50		
5434	Hazard Removal	-0-	8,000	10,000	-0-	-0-		
5465	Small Tools	-0-	150	150	-0-	-0-		
5471	Supplies-Duplication	16	1,100	-0-		100		
5473	Supplies-Sanitation	11	275	280	280	330		
5474	Supplies-Other	255	4,165	1,340	1,640	1,770		
5483	Travel-Mileage Expense	3,450	360	250	-0-	-0-		
5499	Miscellaneous Expenses	374	740	100	100	150		
	Total Other Expenses	4,523	18,070	22,670	3,070	3,450		
	<u>Contractual Services</u>							
5505	Car & Scrap Metal Disposal	55,681	60,000	60,000	60,000	60,000		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	56,300	33,790	33,730	34,510		
5601	Citizen Information	-0-	-0-	2,170	2,170	2,630		
5602	Mayor-Mayor & Public Information	251	30,550	28,290	28,340	31,150		
5603	Mayor-Internal Audit	-0-	710	1,360	1,120	940		
5604	Mayor-Data Processing	-0-	8,880	-0-				
5606	Mayor-Equal Employment	-0-	-0-	7,190	6,900	7,940		
5613	Administration-Administration Services	-0-	-0-	1,500	1,340	1,430		
5614	Administration-Personnel	3,585	4,620	6,980	6,100	5,800		
5621	Finance Administration-Budget and Insurance	-0-	1,680	9,330	1,750	1,900		
5622	Finance-Controller	4,864	12,060	19,110	14,780	15,720		
5623	Finance-Purchasing	-0-	16,450	19,360	18,640	19,970		
5625	Finance-Receipts & Custody Administration	-0-	-0-	1,600	1,600	1,600		
5634	Property Assessment & Management Right of Way-Utility	-0-	640	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Sanitation			01-92			480
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges cont'd</u>							
5646	Health-District Nursing	-0-	-0-	-0-	-0-	2,380		
5650	Legal	1,150	5,440	-0-	-0-	-0-		
5662	Planning-Technical Services	-0-	33,240	5,650	5,540	6,100		
5683	Service Pool-Special Services	-0-	6,280	7,310	6,580	6,910		
5689	Equipment Pool	21,867	18,970	29,090	38,180	40,520		
5691	Environmental Quality- Administration	91,343	117,210	156,680	129,830	164,540		
	Total Intragovernmental Charges	123,060	313,030	329,410	296,600	344,040		
	<u>Capital Expenditures</u>							
5930	Office Equipment	418	900	2,650	4,750	4,750		
5940	Machinery & Equipment	-0-	-0-	-0-	-0-	1,100		
		418	900	2,650	4,750	5,850		
	Total Expenditures	408,394	697,941	792,570	692,270	773,110		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	408,394	697,941	792,570	692,270	773,110		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Environmental Quality	SERVICE Sanitation	FUNCTION	BUDGET CODE 01--92		PERSONNEL		C.	PAGE 481
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	27 E-F	1	1	27,501	1	27,501	1	27,501
Senior Environmental Specialist	24 F	1	1	23,688	1	23,688	1	23,688
Principal Administrative Assistant (1)	24 D	1	0	-0-	0	-0-	0	-0-
Senior Sanitarian	22 F	1	1	21,483	1	21,483	1	21,483
Sanitarian	20 C-D	4	4	69,472	4	69,472	4	69,472
Principal Environmental Control Officer	18 F	1	1	18,015	1	18,015	1	18,015
Senior Environmental Control Officer	16 C-E	2	2	27,394	2	27,394	2	27,394
Environmental Control Officer	14 B-G	1	1	11,628	1	11,628	1	11,628
Secretary	10 C-E	2	2	20,377	2	20,377	2	20,377
Principal Clerk (1)	9 B-C	1	1	9,113	1	9,113	1	9,113
		15	14	228,671	14	228,671	14	228,671
<u>New Positions</u>								
Sanitarian	20 A-B		1	14,904	0	-0-	1	14,904
Principal Environmental Control Officer	18 A-B		1	13,518	1	13,518	1	13,518
TOTAL								

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE		
Environmental Quality	Sanitation		01-92				482		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Environmental Control Officer.	16 A-B		3	36,792	1	12,264	1	12,264	
Environmental Control Officer	14 A-B		1	11,118	1	11,118	0	-0-	
			6	76,332	3	36,900	3	40,686	
TOTAL		15	20	305,003	17	265,571	17	269,357	

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

COMMENTARY

(1) Lateral Transfer of one Principal Clerk to Environmental Quality - Administration (01-91) and reclassification to Senior Secretary; lateral transfer of one Principal Clerk from Environmental Quality - Junk Car Removal (01-93).

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Sanitation		01-92			483
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<p>- The Environmental Sanitation Service is broken into five (5) districts (O'Malley, Muldoon, City and Sand Lake & Eagle River) plus two separate duties, junk auto disposal and public housing inspection. There is a District leader and one Environmental Control Officer in each District except the O'Malley area with a District leader and two Environmental Control Officers. The junk vehicle area is staffed by an Environmental Control Officer III and an Environmental Control Officer II. The public housing is staffed by a Sanitarian I and Environmental Control Officer II and an Environmental Control Officer I.</p> <p>- The five districts are responsible to a Sanitarian II and the junk vehicle and public housing are responsible to the Senior Environmental Specialist. The Sanitarian II and Senior Environmental Specialist report to the Senior Administrative Officer who is responsible for the entire division. Both the Senior Environmental Specialist and the Sanitarian II are working Field Supervisors in this division.</p>						
5003	Overtime		2,570	2,570	2,260	
	Overtime pay for night and weekend inspections and attendance of official meetings.					
5105	Advertising Other than Legal		110	110	220	
	Buyer Beware ads in Anchorage papers.					
5120	Equipment Rental - Office		2,500	-0-	-0-	
	Cost of renting an IBM Mag-Card Executive for letters, forms and permits @ \$205.00 per month (See Account No. 5930)					
5125	Equipment Repair - Office		700	1,240	1,240	
	Repair of Typewriters	300				
	Dictating Equipment	300				
	Calculators	100				
		700				
	MCST Typewriter	540				
		1,240				
5145	Printed Material		2,600	2,600	3,100	
	Sanitations forms, permits, etc.					
5150	Professional Development		500	500	500	
	Cost of attendance at locally taught Civil Service and EPA Courses, and the cost of seminars and correspondence courses.					

GREATER ANCHORAGE AREA BOROUGH					
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	PAGE
Environmental Quality	Sanitation		01-92		484
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5155	Publications, Postings and Hearings		390	390	390
	Cost of legal notification on Ordinance modifications and changes.				
5412	Contributions - Equipment Pool		4,800	-0-	-0-
5425	Equipment Repair - Machinery and Equipment		1,000	1,000	1,050
	Repair to base station radio	150			
	Other Repair	<u>850</u>			
		1,000			
5431	Gas, Oil, and Grease		50	50	50
	Incidental cost to service equipment.				
5434	Hazard Removal		10,000	-0-	-0-
	Removal of hazards to the health and safety of the public.				
5473	Supplies - Sanitation		280	280	330
	Floresceen dye - 125, HTH-50, Litmus Paper - 10, water and swimming pool test reagents - 90				
5483	Travel - Mileage Expense		250	-0-	-0-
	Incidental use of personal vehicles on weekends and when Borough vehicle is not available.				
5930	Capital Expenditures - Office Equipment		2,650	4,750	4,750
	Five Chairs	850			
	Five Desks	350			
	Five Bookcases	650			
	Five Tables	<u>800</u>			
		2,650			
	Conversion of MCST Typewriter from rental to lease purchase	<u>1,900</u>			
		4,750			
5940	Machinery & Equipment				
	1 Portable Radio		-0-	-0-	1,100
<u>Reimbursable Charges to Others</u>					
None					

[illegible]

COMMENTARY

The Air Resources Grant was included in this section in the 1973-74 fiscal year. It was included in the Grants budget in the 1974-75 budget (01-94.03) and has not been included in this 1975-76 Recommended budget.

The Air Resources Grant was included in this section in the 1973-74 fiscal year. It was included in the Grants budget in the 1974-75 budget (01-94.03) and has not been included in this 1975-76 Recommended budget.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Air Quality Control			01-93			486
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	69,522	75,017	46,240	46,240	46,240		
5003	Overtime	102	-0-	350	350	310		
	Total Current Salaries	69,624	75,017	46,590	46,590	46,550		
	Less Vacancy Factor	-0-	2,130	1,310	1,310	4,630		
5010	Accrued Leave	2,843	875	550	550	550		
	Total Salary Costs	72,467	73,762	45,830	45,830	42,470		
5015	Contributions - Employee Retirement	4,034	4,260	3,210	3,210	3,820		
5020	Social Security	3,001	2,850	2,450	2,450	2,450		
5030	Workmen's Compensation	1,843	690	440	440	560		
5040	Group Insurance	2,995	3,400	3,870	3,990	3,990		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	7,020		
	Total Employee Services	84,340	84,962	55,800	55,920	60,310		
	<u>General & Administrative Expenses</u>							
5125	Equipment Repair-Office	60	-0-	30	30	130		
5130	Liability Insurance	-0-	1,160	370	370	370		
5145	Printed Materials	76	-0-	100	100	130		
5150	Professional Development	1,235	-0-	1,510	1,510	1,510		
5155	Publications, Postings, Hearings	43	-0-	100	100	200		
	Total General & Administrative Expenses	1,414	1,160	2,110	2,110	2,340		
	<u>Other Expenses</u>							
5421	Equipment Rental-Machinery & Vehicles	316	-0-	600	600	600		
5425	Equipment Repair-Machinery & Vehicles	2,088	-0-	180	180	180		
5428	Expense Allowance	-0-	-0-	3,500	3,500	3,500		
5465	Small Tools	-0-	-0-	30	30	30		
5474	Supplies-Other	942	-0-	1,200	980	1,180		
5483	Travel Mileage	2,429	-0-	-0-	-0-	-0-		
5484	Travel	1,036	-0-	2,510	2,510	2,510		
5499	Miscellaneous Expense	199	50	100	100	280		
	Total Other Expenses	7,010	50	8,120	7,900	8,280		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Air Quality Control			01-93			487
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	63	120	230	200	170		
5612	Administration-Operations	10,611	12,890	19,980	19,420	19,690		
5613	Administration-Admin. Services	-0-	-0-	260	240	260		
5614	Administration-Personnel	-0-	1,210	1,040	1,090	1,000		
5621	Finance-Admin. Budget & Insurance	-0-	280	1,610	320	350		
5622	Finance-Controller	1,216	2,010	3,290	2,700	2,870		
5625	Finance-Receipts & Custody							
	Administration	-0-	-0-	200	200	200		
5642	Equipment Pool	419	-0-	-0-	-0-	1,170		
5650	Legal	97	-0-					
5674	Public Safety-Communications	10,494	36,060	14,360	12,790	12,630		
5691	Environmental Quality-Administration	36,988	29,280	28,900	23,940	30,350		
	Total Intragovernmental Charges	59,888	81,850	69,870	60,900	68,690		
	<u>Capital Expenditures</u>							
5930	Office Equipment	105	-0-	560	560	560		
5940	Machinery & Equipment	338	-0-	530	530	1,030		
	Total Capital Expenditures	443	-0-	1,090	1,090	1,590		
	Total Expenditures	153,095	168,022	136,990	127,920	141,210		
	Less Reimbursable Charges	-0-	47,380	-0-	-0-	-0-		
	Net Expenditures	153,095	120,642	136,990	127,920	141,210		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE
Environmental Quality		Air Quality Control		01-93				488
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Environmental Engineer (1)	26 C - D	1	0	-0-	0	-0-	0	-0-
Principal Environmental Specialist (2)	24 D - E	1	0	-0-	0	-0-	0	-0-
Senior Air Resources Technician	19 D - E	1	1	16,501	1	16,501	1	16,501
Air Resources Technician (3)	17 B - C	0	1	13,298	1	13,298	1	13,298
Principal Clerk (4)	9 B - C	1	0	-0-	0	-0-	0	-0-
		4	2	29,799	2	29,799	2	29,799
<u>New Position</u>								
Junior Environmental Engineer	22 A - B		1	16,434	1	16,434	1	16,434
TOTAL		4	3	46,233	3	46,233	3	46,233

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

COMMENTARY

- (1) This position is being transferred to Environmental Engineering (01-94)
- (2) This position is being transferred to Environmental Engineering (01-94)
- (3) This position was transferred from air Resources Grant (01-99)
- (4) This position is being transferred to Environmental Engineering (01-94)

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Air Quality Control		01-93			489
			Department Request	Mayor Recommends	Assembly Approved	
5001	Salaries		46,240	46,240	46,240	
	This account shows two positions, an Environmental Engineer and Principal Clerk that have been transferred to the Review and Enforcement Section. This account also reflects the addition of a Junior Environmental Engineer to this section.					
5003	Overtime		350	350	310	
	Hours spent by the principal clerk of the Review and Enforcement Section acting as secretary of the Cook Inlet Air Resources Management District Commission, at monthly meetings.					
5130	Liability Insurance		370	370	370	
	The cost of liability insurance for the staff.					
5150	Professional Development		1,510	1,510	1,510	
	Attendance of an EPA sponsored course at Research Triangle Park, North Carolina. 950					
	Attendance of the Pacific Northwest International section of the Air Pollution annual meeting. 470					
	Three graduate credits at local Universities. 90					
5428	Expense Allowance		3,500	3,500	3,500	
	Salary, Travel and per diem for Air Pollution Commissioners attendance of the monthly meetings.					
5474	Supplies - Other		1,200	980	1,180	
	Filters for high volume samplers and Cascade impactors. Replacement supplies (brushes, rotors, flow-meters, etc.) for air samplers.					
5484	Travel		2,510	2,510	2,510	
	Conference with EPA at Seattle	370				
	Travel to Juneau to confer with state legislature re: proposed legislation and meetings with ADEC	250				
	Travel from Anchorage to Seward, Kenai, Homer and return, four trips annually for Air Quality Surveillance and equipment maintenance	630				
	Travel by charter aircraft as needed over district for air surveillance of air quality	1,260				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Air Quality Control		01-93			490
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5930	Office Equipment			560	560	560
	Desk, Chair and Bookcase needed for the new Junior Environmental Engineer.					
	1 Desk	300				
	1 Chair	130				
	1 Bookcase	130				
		560				
5940	Machinery and Equipment			530	530	1,030
	3 high volume samplers and shelters needed for Air sampling @ \$177 each.	530				
	one-half cost of a radio	500				
	<u>Reimbursable Charges to Others</u>					
	None .					

GREATER ANCHORAGE AREA BOROUGH						
PROGRAM Environmental Quality		SERVICE Environmental Engineering		FUNCTION		BUDGET CODE 01-94
				SUMMARY		A
						PAGE 491
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	-0-	15,900	80,670	87,120	
5100	General & Administrative Expenses	-0-	700	3,140	3,380	
5200	Facilities Expenses	-0-	150	150	150	
5300	Professional Services	-0-	1,000	2,000	2,000	
5400	Other Expenses	-0-	2,580	1,280	1,410	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	-0-	51,170	40,880	49,400	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	1,800	1,000	1,950	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		-0-	73,300	129,120	145,410	
Less Reimbursable Charges		-0-	-0-	-0-	-0-	
Net Expenditures		-0-	73,300	129,120	145,410	
REVENUE GENERATED						
REVENUES						
4301	State-Oil Impact	-0-	-0-	-0-	19,090	
TOTAL REVENUES		-0-	-0-	-0-	19,090	
NET REQUIREMENTS		-0-	73,300	129,120	126,320	
COMMENTARY						

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Environmental - Engineering			01-94			492
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries		13,140	67,960	67,960	67,960		
5003	Overtime		-0-	180	180	160		
	Total Current Salaries		13,140	68,140	68,140	68,120		
	Less Vacancy Factor		-0-	1,930	1,930	6,800		
5010	Accrued Leave		160	820	820	820		
	Total Salary Costs		13,300	67,030	67,030	62,140		
5015	Contributions-Employee Retirement		770	4,690	4,690	5,590		
5020	Social Security		770	3,020	3,020	3,020		
5030	Liability & Workmans Comp		270	570	570	720		
5040	Group Insurance		790	5,200	5,360	5,360		
5051	Employee Services Reserve		-0-	-0-	-0-	10,290		
	Total Employee Services		15,900	80,510	80,670	87,120		
	<u>General & Administrative Expenses</u>							
5110	Dues & Subscriptions		30	-0-	-0-	-0-		
5125	Equipment Repair-Office		-0-	80	80	180		
5130	Liability Insurance		-0-	420	420	420		
5140	Postage		80	-0-	-0-	-0-		
5145	Printed Materials		250	250	250	310		
5150	Professional Development		90	2,140	2,140	2,140		
5155	Publication, Postings		-0-	250	250	330		
5160	Office Supplies		250	-0-	-0-	-0-		
	Total General & Administrative Expenses		700	3,140	3,140	3,380		
	<u>Facilities Expenses</u>							
5235	Telephone		150	150	150	150		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		PAGE
Environmental Quality		Environmental Engineering			01-94			493
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED	
				PROPOSED	RECOMMENDED			
5341	Professional Services							
5390	Engineering Services		-0-	2,000	2,000		2,000	
	Technical Services		1,000	-0-	-0-		-0-	
	Total Professional Services		1,000	2,000	2,000		2,000	
	Other Expenses							
5465	Small Tools		500	50	50		80	
5471	Supplies-Duplication		50	-0-	-0-		-0-	
5473	Supplies-Sanitation		-0-	100	100		100	
5474	Supplies-Other		-0-	200	200		200	
5483	Travel-Mileage		250	-0-	-0-		-0-	
5484	Travel		1,670	830	830		830	
5499	Miscellaneous Expense		110	100	100		200	
	Total Other Expenses		2,580	1,280	1,280		1,410	
	Intragovernmental Charges							
5601	Assembly & Clerk		5,630	5,630	5,620		5,740	
5601	Citizen Information		-0-	360	360		430	
5602	Mayor-Mayor & Public Information		5,090	4,720	4,720		5,190	
5603	Mayor-Internal Audit		50	230	200		170	
5606	Mayor-Equal Employment		-0-	1,200	1,150		1,320	
5613	Administration-Administration Services		-0-	260	240		260	
5614	Administration-Personnel		-0-	1,400	1,430		1,350	
5621	Finance-Administration Budget & Insurance		120	1,610	320		350	
5622	Finance-Controller		860	3,290	2,700		2,870	
5625	Finance-Receipts & Custody Administration		-0-	200	200		200	
5685	Water Pollution Control		3,120	-0-	-0-		-0-	
5689	Equipment Pool		1,800	-0-	-0-		1,170	
5691	Environmental Quality-Administration		-0-	28,900	23,940		30,350	
5693	Environmental Quality-Air Quality Control		34,500	-0-	-0-		-0-	
	Total Intragovernmental Charges		51,170	47,800	40,880		49,400	

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Environmental Quality		Environmental Engineering				01-94				494
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5930	Capital Expenditures									
	Office Equipment		900	-0-	-0-	-0-				
5940	Machinery and Equipment		900	1,000	1,000	1,950				
	Total Capital Expenditures	-0-	1,800	1,000	1,000	1,950				
	Total Expenditures	-0-	73,300	135,730	129,120	145,410				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	-0-	73,300	135,730	129,120	145,410				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Environmental Quality	SERVICE Environmental Engineering	FUNCTION	BUDGET CODE 01-94	PERSONNEL		C	PAGE 495	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Environmental Engineer (1)	26 C - D	0	1	22,020	1	22,020	1	22,020
Principal Environmental Specialist (2)	24 D - E	0	1	21,149	1	21,149	1	21,149
Principal Environmental Control Officer	18 D - E	1	1	15,559	1	15,559	1	15,559
Principal Clerk (3)	9 B - C	0	1	9,224	1	9,224	1	9,224
TOTAL		1	4	67,952	4	67,952	4	67,952

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

COMMENTARY

- (1) This position is a lateral transfer from Air Quality Control (01-93)
- (2) This position is a lateral transfer form Air Quality Control (01-93)
- (3) This position is a lateral transfer from Air Quality Control (01-93)

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE		
Environmental Quality		Environmental Engineering		01-94			496		
					Department Request	Mayor Recommends	Assembly Approved		
5001	Salaries				67,960	67,960	67,960		
	This reflects the lateral transfer of two positions from the Air Quality Section. The transfer of the Environmental Engineer reflects the expanded responsibilities assigned to the position.								
5003	Overtime				180	180	160		
	Hours spent by the principal clerk acting as secretary to the Health Board at Noise Pollution hearings.								
5150	Professional Development				2,140	2,140	2,140		
	Attendance of an EPA sponsored course on noise at research Triangle Park, North Carolina. 950								
	Attendance of an EPA sponsored course on Water Pollution at Cincinnati, Ohio. 920								
	Nine hours of graduate credits at local universities. 270								
5341	Engineering Services				2,000	2,000	2,000		
	Soil test by local engineering firms.								
5484	Travel				830	830	830		
	Conference in Juneau with Alaska Department of Environmental Conservation 250								
	Conference in Fairbanks with University of Alaska and North Star Borough Environmental Engineering Staff 210								
	Conference with region X, EPA Seattle 370								
5940	Machinery and Equipment				1,000	1,000	1,950		
	Purchase of one recording noise meter. 1,000								
	Tripod & Cables for noise meter 450								
	Portion of Portable Radio (remainder in 01-93) 500								
<u>Reimbursable Charges to Others</u>									
None									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality		DIVISIONEnvironmental Engineering	SECTION Air Quality Control	BUDGET CODE 01-99	SUMMARY	A	PAGE 497
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services		17,305				
5100	General & Administrative Expenses		2,450				
5200	Facilities Expenses		380				
5300	Professional Services		7,900				
5400	Other Expenses		-0-				
5500	Contractual Services		14,670				
5600	Intragovernmental Charges		-0-				
5700	Construction Costs		-0-				
5800	Bonded Debt Service		500				
5900	Capital Expenditures		-0-				
5951	Other appropriations		-0-				
	Total Expenditures	-0-	43,205	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-*	43,205	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
4201	Federal Air Resources Grant	(42,353)*	40,000	-0-	-0-		
	TOTAL REVENUES	-0-	40,000	-0-	-0-		
	NET REQUIREMENTS	-0-	3,205	-0-	-0-		

COMMENTARY * This grant was budgeted with another section in the 1973-74 budget. It has not been budgeted in the 1975-76 budget at this time, however a grant application is being prepared.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL	B	PAGE
Grant Environmental Quality-		Environmental Engineering	Air Quality Control	01-99			498
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Employee Services</u>						
5001	Salaries		14,904				
5003	Overtime		-0-				
	Total Current Salaries		14,904				
	Less Vacancy Factor		423				
5010	Accrued Leave		174				
	Total Salary Costs		14,655				
5015	Contributions-Employee Retirement		850				
5020	Social Security		770				
5030	Workmen's Compensation		120				
5040	Group Insurance		910				
	Total Employee Services		17,305	-0-	-0-	-0-	
	<u>General & Administrative Expense</u>						
5110	Dues & Subscriptions		40				
5125	Equipment Repair-Office		80				
5145	Printed Material other than Office Supplies		200				
5150	Professional Development		1,830				
5155	Publications, Postings & Hearings		100				
5160	Supplies-Office		200				
	Total General & Administrative Expense		2,450	-0-	-0-	-0-	
	<u>Facilities Expense</u>						
5235	Telephone		380	-0-	-0-	-0-	
	<u>Other Expenses</u>						
5421	Equipment Rental-Machinery & Vehicles		600				
5425	Equipment Repair-Machinery & Vehicles		180				
5428	Expense Allowance		2,000				
5474	Supplies-Other		1,160				
5483	Travel-Mileage Expense		2,880				
5484	Travel		980				
5499	Miscellaneous Expense		100				
	Total Other Expenses		7,900	-0-	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		B	PAGE
Grant- Environmental Quality		Environmental Engineering	Air Quality Control	01-99				499
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		40					
5613	Administration-Admin. Services		-0-					
5614	Administration-Personnel		240					
5616	Administration-Grants Coordination		770					
5621	Finance-Admin.-Budget & Insurance		90					
5622	Finance-Controller		650					
5694	DEQ-Environmental Engineering- Air Resources		12,880					
	Total Intragovernmental Charges		14,670	-0-	-0-	-0-		
	*Grant budget submitted after other budgets were processed.							
	<u>Capital Expenditures</u>							
5940	Machinery and Equipment		500	-0-	-0-	-0-		
	Total Expenditures		43,205	-0-	-0-	-0-		
	Less Reimbursable Charges		-0-	-0-	-0-	-0-		
	Net Expenditures		43,205	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM	Grant-	SERVICE	Environmental	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE
Environmental Quality		Engineering		Air Quality Control	01-99				500
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED	* RECOMMENDED		* APPROVED			
Air Resources Technician	17 D-E	1	0	-0-	0	-0-	0	-0-	
TOTAL		1	0	-0-	0	-0-	0	-0-	

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

COMMENTARY

This position was made a full-time permanent position by Assembly approval of Memo 74-66 (PEP Transition) on January 21, 1974.