

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Department of Public Works	NO. 80	DEPARTMENT SUMMARY		PAGE 723
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
			RECOMMENDED	APPROVED
Central Management	93,420	69,835	76,460	81,260
Administration-Management	78,022	68,810	71,550	73,080
Administration-Operations	105,080	120,955	129,090	135,000
Administration-Customer Service	195,280	199,710	229,300	241,860
Administration-Plans and Programs	58,276	62,435	68,110	80,410
Administration-Cost Control	48,280	-0-	-0-	-0-
Administration-Inventory Control	23,436	-0-	-0-	-0-
Support Services-Administration	70,679	85,102	60,050	64,060
Support Services-Special Services-Administration	111,659	119,133	119,280	126,050
Support Services-Special Services-Buildings	223,287	355,375	357,090	377,140
Support Services-Special Services-Grounds	158,498	303,137	399,460	445,540
Support Services-Special Services-Signs	271,706	167,136	201,330	209,600
Construction-Administration	71,812	90,645	133,430	141,040
Construction-Inspection	427,437	515,392	610,820	648,980
Construction-Survey	239,279	292,535	316,730	336,310
Construction-Material Analysis	44,314	84,423	86,230	90,640
Water Pollution Control-Administration	36,202	39,879	38,930	41,330
Water Pollution Control-Engineering	245,882	412,856	481,160	527,340
Water Pollution Control-Areawide Operations	848,861	1,864,310	2,044,900	2,177,340
Water Pollution Control-Areawide Treatment Plant	845,361	1,195,955	1,482,440	1,596,760
Water Pollution Control-Eagle River Operations	41,059	10,260	-0-	21,470
Water Pollution Control-Eagle River Treatment Plant	-0-	33,910	-0-	47,940
Water Pollution Control-Areawide Debt Service	3,130,076	3,867,289	3,866,440	4,000,260
Water Pollution Control-Incineration	47,393	62,850	63,710	72,810
Solid Waste-Management	222,784	35,080	43,500	45,860
Solid Waste-Landfill	684,287	535,558	551,200	584,080
Solid Waste-Eagle River Disposal	-0-	51,719	-0-	58,000
COMMENTARY				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Department of Public Works		NO. 80	DEPARTMENT SUMMARY		PAGE 724
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
			RECOMMENDED	APPROVED	
Roads and Drainage-Administration	56,292	63,492	64,730	68,910	
Roads and Drainage-Engineering	134,328	183,731	213,690	227,130	
Roads and Drainage-Traffic	65,031	266,615	318,000	323,190	
Roads and Drainage-Operations	1,162,659	1,148,067	2,951,730	3,212,830	
Roads and Drainage-Debt Service	1,351,773	1,526,420	2,036,980	2,040,290	
Equipment Pool	1,664,324	1,781,575	1,966,950	2,070,810	
Total Expenditures	12,756,777	15,614,189	18,983,290	20,167,320	
Less Reimbursable Charges	5,442,702	5,517,015	6,197,390	6,647,310	
Net Expenditures	7,314,075	10,097,174	12,785,900	13,520,010	
COMMENTARY					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works Department						725

GOALS AND OBJECTIVES

Establishment of a sound, viable and ongoing utility operation for the Water Pollution control Division is among our chief concerns for FY 1975-76. It is paramount that in the near future an aggressive repair and rehabilitation program be initiated so that the physical system can be upgraded to a reasonable level and a sound operation and maintenance plan can be administered more economically.

Establish an efficient and economical equipment pool operation. Of major importance in accomplishing this goal would be obtaining a safe, efficient and modern garage facility in order to provide maintenance and repair services to the existing equipment pool fleet. Secondly, would be the implementation of a workable accounting system which would address not only the equipment pool rates but also the method of allocating and charging such rates to users of the equipment pool. And finally, obtaining sufficient transportation vehicles to provide an efficient pool concept to meet the Borough employees' on-the-job transportation needs.

An aggressive, viable, and ongoing road improvement program is planned by the Roads and Drainage Division. This program includes the construction of necessary storm drains, bike trails, and other projects related to road improvements. Primary construction efforts will include Strawberry Road, Patterson Street, Neville Park R.I.D., and Norann/Sperstad R.I.D.; West Branch of "H" System, Fish Creek Phase III & IV, and E-1 and E-2 Storm Drains; Chester Creek, 36th Avenue, and Campbell Creek bridges; and Dimond Boulevard, "C" Street, and Tudor Road bike trails.

Establish a comprehensive management reporting program for the Department of Public Works. This program would provide all levels of management with a reporting concept of demonstrating the status of all programs and projects with respect to time scheduling, cost, budget information and other status information that may be necessary in order to maintain good management control and to assure that the basic goals and objectives for each program or project are being carried out.

The official adoption and implementation of the Solid Waste Management Master Plan for the Greater Anchorage Area Borough.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION A11	SECTION		BUDGET CODE 80	SUMMARY	A	PAGE 726
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	4,406,686	4,762,671	5,340,860	5,926,180			
5100	General & Administrative Expenses	139,212	290,581	361,760	363,060			
5200	Facilities Expenses	187,807	370,161	293,620	303,460			
5300	Professional Services	154,719	52,080	83,700	83,850			
5400	Other Expenses	1,591,271	1,833,505	2,160,340	2,302,090			
5500	Contractual Services	752,836	814,980	696,140	719,600			
5600	Intragovernmental Charges	1,402,705	2,322,491	4,492,240	4,761,420			
5700	Construction Costs	214,269	213,700	223,800	223,800			
5800	Bonded Debt Service	3,782,693	4,691,019	5,130,490	5,150,780			
5900	Capital Expenditures	124,579	247,321	200,340	237,090			
5951	Other appropriations	-0-	15,680	-0-	95,990			
	Total Expenditures	12,756,777	15,614,189	18,983,290	20,167,320			
	Less Reimbursable Charges	5,442,702	5,517,015	6,197,390	6,647,310			
	Net Expenditures	7,314,075	10,097,174	12,785,900	13,520,010			
REVENUE GENERATED								
	REVENUES							
	TOTAL REVENUES							
	NET REQUIREMENTS							
COMMENTARY								



GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION A11	SECTION		BUDGET CODE 41	SUMMARY A	PAGE 727
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	1,549,030	1,641,623	1,831,200	1,976,700		
5100	General & Administrative Expenses	53,905	82,651	99,100	99,100		
5200	Facilities Expenses	11,927	51,566	23,750	23,750		
5300	Professional Services	1,980	-0-	6,000	6,000		
5400	Other Expenses	346,958	265,080	293,300	293,300		
5500	Contractual Services	2,538	11,940	16,400	16,400		
5600	Intragovernmental Charges	212,487	389,833	515,400	561,940		
5700	Construction Costs	15,316	51,220	37,300	37,300		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	26,334	40,710	36,480	36,480		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	2,220,475	2,534,623	2,858,930	3,050,970		
	Less Reimbursable Charges	2,220,475	2,534,623	2,858,930	3,050,970		
	Net Expenditures	-0-	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	-0-	-0-	-0-		
COMMENTARY							

DEPARTMENT Public Works		DIVISION Central Management		SECTION		BUDGET CODE 41-81		SUMMARY		A		PAGE 728	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED	APPROVED								
5000	Employee Services	45,908	53,095	56,750	61,410								
5100	General & Administrative Expenses	1,494	1,370	1,410	1,410								
5200	Facilities Expenses	-0-	160	430	430								
5300	Professional Services	-0-	-0-	-0-	-0-								
5400	Other Expenses	1,806	1,260	1,290	1,290								
5500	Contractual Services	-0-	-0-	-0-	-0-								
5600	Intragovernmental Charges	44,212	13,800	16,430	16,570								
5700	Construction Costs	-0-	-0-	-0-	-0-								
5800	Bonded Debt Service	-0-	-0-	-0-	-0-								
5900	Capital Expenditures	-0-	150	150	150								
5951	Other appropriations	-0-	-0-	-0-	-0-								
	Total Expenditures	93,420	69,835	76,460	81,260								
	Less Reimbursable Charges	93,420	69,835	76,460	81,260								
	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

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Public Works		Central Management				41-81		DETAIL B 729	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	38,841	47,470	49,430	49,430	49,430			
5003	Overtime	34	-0-	250	-0-	-0-			
	Total Current Salaries	38,875	47,470	49,680	49,430	49,430			
	Less Vacancy Factor	-0-	1,348	1,400	1,400	4,940			
5010	Accrued Leave	1,418	553	590	590	590			
	Total Salary Costs	40,293	46,675	48,870	48,620	45,080			
5015	Contributions-Employee Retirement	2,322	2,700	3,420	3,400	4,060			
5020	Social Security	1,412	1,530	1,650	1,640	1,640			
5030	Workmen's Compensation	423	400	370	370	470			
5040	Group Insurance	1,458	1,790	2,640	2,720	2,720			
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	7,440			
	Total Employee Services	45,908	53,095	56,950	56,750	61,410			
	<u>General &amp; Administrative Expenses</u>								
5110	Dues and Subscriptions	729	190	130	130	130			
5115	Employee Bonding Expense	-0-	20	-0-	-0-	-0-			
5120	Equipment Rental-Office	-0-	-0-	-0-	-0-	-0-			
5125	Equipment Repair-Office	115	100	100	100	100			
5130	Liability Insurance	-0-	180	210	210	210			
5150	Professional Development	650	880	970	970	970			
	Total General & Administrative Expenses	1,494	1,370	1,410	1,410	1,410			
	<u>Facilities Expenses</u>								
5235	Telephone	-0-	160	430	430	430			
	<u>Other Expenses</u>								
5474	Supplies-Other	18	100	-0-	-0-	-0-			
5483	Travel-Mileage	64	-0-	-0-	-0-	-0-			
5484	Travel	1,724	1,160	1,290	1,290	1,290			
	Total Other Expenses	1,806	1,260	1,290	1,290	1,290			
	<u>Intragovernmental Charges</u>								
5604	Mayor-Data Processing	126	-0-	-0-	-0-	-0-			
5612	Administration-Operations	11,111	13,310	13,740	13,370	13,550			
5614	Administration-Personnel	-0-	490	700	720	680			
5623	Finance-Purchasing	607	-0-	-0-	-0-	-0-			

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Works		Central Management				41-81		730
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5631	Intragovernmental Charges(Cont'd)							
	Property Assessment & Management							
	Administration	1,830	-0-	-0-	-0-	-0-		
5650	Legal	18,079	-0-	-0-	-0-	-0-		
5674	Public Safety-Communications	12,243	-0-	-0-	-0-	-0-		
5689	Equipment Pool	216	-0-	1,560	2,340	2,340		
	Total Intragovernmental Charges	44,212	13,800	16,000	16,430	16,570		
	Capital Expenditures							
5930	Office Equipment	-0-	150	150	150	150		
	Total Expenditures	93,420	69,835	76,230	76,460	81,260		
	Less Reimbursable Charges	93,420	69,835	76,230	76,460	81,260		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Public Works	Central Management		41-81				731		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director of Public Works	35 D - E	1	1	35,576	1	35,576	1	35,576	
Principal Secretary	14 F	1	1	13,848	1	13,848	1	13,848	
TOTAL		2	2	49,424	2	49,424	2	49,424	
* 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		Central Management		41-81			732
				Department Request	Mayor Recommends	Assembly Approved	
5110	Dues and Subscriptions			130	130	130	
	Membership in the following associations:						
	American Public Works Association		\$25				
	American Society of Civil Engineers		55				
	Alaska Water Works Association		25				
	Water Pollution Control Association		25				
5125	Equipment Repair-Office			100	100	100	
	Anticipated repairs for dictaphone and calculator.						
5150	Professional Development			970	970	970	
	Water Pollution Control Federation						
	Annual Meeting						
5235	Telephone			430	430	430	
	Private line and long distance phone calls						
5484	Travel			1,290	1,290	1,290	
	Two trips to Juneau		\$500				
	Two trips to Seattle		790				
5930	Office Equipment			150	150	150	
	One file cabinet						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Central Management		41-81			733

Reimbursable Charges to Others

Department  
Request

Mayor  
Recommends

Assembly  
Approved

The charges from this division are charged on an analysis of programs.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>			
01	<u>General</u>				
	64 Planning-Comprehensive Planning	7%	5,340	5,340	5,690
	65.02 Planning-Current Planning-Subdivision	6%	4,570	4,590	4,880
15	<u>Service Area 35</u>				
	87.04 Roads and Drainage Operations	30%	22,870	22,940	24,380
11	<u>Service Area 30</u>				
	85.05 Water Pollution Control-Incinerator	1%	760	760	810
	86.02 Solid Waste-Landfill	3%	2,290	2,290	2,440
31	<u>Sewer Capital Improvement Program</u>				
	84 Construction	12%	9,150	9,180	9,750
32	<u>Roads and Drainage Capital Improvement Program</u>				
	88 General	5%	3,810	3,820	4,060
45	<u>Sewer Utility Enterprise</u>				
	85.03 Areawide Operations	23%	17,530	17,590	18,690
	85.04 Areawide Treatment Plant	13%	9,910	9,940	10,560
		100%	76,230	76,460	81,260

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	SUMMARY	PAGE
Public Works	Administration	Management	41-82.01	A	734
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
				RECOMMENDED	APPROVED
5000	Employee Services	28,947	27,380	23,440	24,930
5100	General & Administrative Expenses	39,606	32,330	34,290	34,290
5200	Facilities Expenses	-0-	-0-	-0-	-0-
5300	Professional Services	-0-	-0-	-0-	-0-
5400	Other Expenses	2,935	4,450	4,700	4,700
5500	Contractual Services	1,594	-0-	-0-	-0-
5600	Intragovernmental Charges	3,926	4,350	4,820	4,860
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	1,014	300	4,300	4,300
5951	Other appropriations	-0-	-0-	-0-	-0-
	Total Expenditures	78,022	68,810	71,550	73,080
	Less Reimbursable Charges	78,022	68,810	71,550	73,080
	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

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Public Works		Administration		Management		41-82.01		B		735	
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Employee Services</u>										
5001	Salaries	22,570	24,581	20,020	20,020	20,020					
5003	Overtime	-0-	-0-	700	-0-	-0-					
	Total Current Salaries	22,570	24,581	20,720	20,020	20,020					
	Less Vacancy Factor	-0-	698	570	570	2,000					
5010	Accrued Leave	4,553	287	240	240	240					
	Total Salary Costs	27,123	24,170	20,390	19,690	18,260					
5015	Contributions-Employee Retirement	1,008	1,400	1,430	1,380	1,640					
5020	Social Security	83	770	820	820	820					
5030	Workmen's Compensation	70	220	200	200	260					
5040	Group Insurance	663	820	1,310	1,350	1,350					
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	2,600					
	Total Employee Services	28,947	27,380	24,150	23,440	24,930					
	<u>General &amp; Administrative Expenses</u>										
5110	Dues and Subscriptions	-0-	160	90	90	90					
5115	Employee Bonding Expense	62	10	-0-	-0-	-0-					
5120	Equipment Rental - Office	30,679	20,900	24,960	19,320	19,320					
5125	Equipment Repair - Office	1,151	2,500	3,000	4,080	4,080					
5130	Liability Insurance	-0-	160	200	200	200					
5150	Professional Development	1,641	600	600	600	600					
5160	Supplies - Office	6,073	8,000	10,000	10,000	10,000					
	Total General & Administrative Expenses	39,606	32,330	38,850	34,290	34,290					
	<u>Other Expenses</u>										
5471	Supplies - Duplication	1,887	2,700	3,500	3,500	3,500					
5474	Supplies - Other	585	1,000	1,200	1,200	1,200					
5483	Travel - Mileage Expenses	463	750	300	-0-	-0-					
	Total Other Expenses	2,935	4,450	5,000	4,700						
	<u>Contractual Services</u>										
5599	Other	1,594	-0-	-0-	-0-	-0-					
	<u>Intragovernmental Charges</u>										
5603	Mayor-Internal Audit	63	-0-	-0-	-0-	-0-					
5612	Administration-Operations	2,463	4,110	4,600	4,480	4,540					
5614	Administration-Personnel	-0-	240	330	340	320					

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	
Public Works		Administration	Management		41-82.01		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Intragovernmental Charges(Cont'd)</u>						
5622	Finance-Controller	1,215	-0-	-0-	-0-	-0-	
5689	Equipment Pool	185	-0-	-0-	-0-	-0-	
	Total Intragovernmental Charges	3,926	4,350	4,820	4,820	4,820	
	<u>Capital Expenditures</u>						
5930	Office Equipment	1,014	300	-0-	4,300	4,300	
	Total Expenditures	78,022	68,810	72,930	71,550	73,080	
	Less Reimbursable Charges	78,022	68,810	72,930	71,550	73,080	
	Net Expenditures	-0-	-0-	-0-	-0-	-0-	

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## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Management	41-82.01			738
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Overtime		700	-0-	-0-	
	Time spent on special department projects and in attending assembly meetings and other public meetings.					
5110	Dues and Subscriptions		90	90	90	
	American Society of Public Administration	\$25				
	American Management	10				
	Dynamic Supervision	50				
5120	Equipment Rental - Office		24,960	19,320	19,320	
	Xerox 7000	16,200				
	Magnetic Card Electric Typewriters (2 each)	5,640				
	Central Dictating Equipment	1,920				
	Miscellaneous Temporary Rental	1,200				
5125	Equipment Repair - Office		3,000	4,080	4,080	
	Maintenance contracts for 11 typewriters and 7 calculators and the repair of 10 portable calculators and 2 dictation equipment units as needed, maintenance contract for the 2 magnetic typewriters has been added in the recommended column.					
5150	Professional Development		600	600	600	
	To cover tuition reimbursement for courses taken at Anchorage Community College and other locally administered courses sponsored by the State and Federal governments.					
5160	Supplies - Office		10,000	10,000	10,000	
	Administrative Supplies for that portion of Public Works located in the Tudor Road office building.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Management	41-82.01			739
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5471	Supplies - Duplication		3,500	3,500	3,500	
	Xerox supplies for that portion of Public Works located in the Tudor Road office building.					
5474	Supplies - Other					
	Fees for Notary and supplies for same.					
5930	Office Equipment		-0-	4,300	4,300	
	Conversion of the rental of two magnetic typewriters to lease - purchase.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Management	41-82-01			740

  

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
<u>Reimbursable Charges to Others</u>					
The charges from this section are charged on an analysis of programs, as follows:					
<u>Fund</u>	<u>Department</u>	<u>Percentage</u>			
01	<u>Areawide General Fund</u>				
	65.02 Planning-Current Planning-Subdivision	2.5%	1,830	1,790	1,830
15	<u>Service Area 35</u>				
	87.04 Roads and Drainage Operations	33.5%	24,430	23,970	24,480
11	<u>Service Area 30 General Fund</u>				
	85.05 Water Pollution Control-Incinerator	1.0%	730	720	730
	86.02 Solid Waste-Landfill	3.0%	2,190	2,150	2,190
31	<u>Sewer Capital Improvement Program</u>				
	84 Construction	13.0%	9,480	9,300	9,500
32	<u>Road &amp; Drainage Capital Improvement Program</u>				
	88 General	8.0%	5,830	5,720	5,850
45	<u>Sewer Utility Enterprise Fund</u>				
	85.03 Water Pollution Control-Areawide Operations	24.0%	17,500	17,170	17,540
	85.04 Water Pollution Control-Treatment Plant	15.0%	10,940	10,730	10,960
		100.0%	72,930	71,550	73,080

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Administration	SECTION Operations	BUDGET CODE 41-82.02	SUMMARY	A	PAGE 741
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	75,955	69,675	74,840	80,470		
5100	General & Administrative Expenses	1,842	3,660	4,660	4,660		
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-	11,000	15,000	15,000		
5600	Intragovernmental Charges	27,283	35,980	31,980	32,260		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	640	810	810		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		105,080	120,955	129,090	135,000		
Less Reimbursable Charges		105,080	120,955	129,090	135,000		
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

GREATER AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Administration		Operations		41-82.02				742
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	59,228	59,654	68,190	60,280	60,280				
5003	Overtime	92	-0-	-0-	-0-	-0-				
	Total Current Salaries	59,320	59,654	68,190	60,280	60,280				
	Less Vacancy Factor	-0-	1,694	1,940	1,710	6,030				
5010	Accrued Leave	434	695	820	720	720				
	Total Salary Costs	59,754	58,655	67,070	59,290	54,970				
5015	Contributions-Employee Retirement	3,557	3,350	4,690	4,150	4,950				
5020	Social Security	3,509	3,420	3,930	3,470	3,470				
5030	Workmen's Compensation	4,738	100	150	130	170				
5040	Group Insurance	4,397	4,150	8,800	7,800	7,800				
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	9,110				
	Total Employee Services	75,955	69,675	84,640	74,840	80,470				
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions	22	170	220	220	220				
5115	Employee Bonding Expense	-0-	80	-0-	-0-	-0-				
5130	Liability Insurance	-0-	1,800	2,390	2,390	2,390				
5135	Fire Insurance	1,128	-0-	-0-	-0-	-0-				
5145	Printed Materials	692	1,350	1,750	1,750	1,750				
5150	Professional Development	-0-	260	300	300	300				
	Total General & Administrative Expenses	1,842	3,660	4,660	4,660	4,660				
	<u>Other Expenses</u>									
5421	Equipment Rental - Machinery & Vehicles	-0-	-0-	1,800	1,800	1,800				
	<u>Contractual Services</u>									
5599	Other	-0-	11,000	15,000	15,000	15,000				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	94	-0-	-0-	-0-	-0-				
5612	Administration-Operations	23,206	27,800	28,250	27,490	27,860				
5614	Administration-Personnel	-0-	1,700	2,440	2,150	2,060				
5622	Finance-Controller	1,824	-0-	-0-	-0-	-0-				
5689	Equipment Pool	2,159	6,480	2,740	2,340	2,340				
	Total Intragovernmental Charges	27,283	35,980	33,430	31,980	32,260				



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE			PAGE
Public Works		Administration		Operations		41-82.02	<b>DETAIL</b>	<b>B</b>	743
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5930	<u>Capital Expenditures</u>								
	Office Equipment	-0-	640	810	810	810			
	Total Expenditures	105,080	120,955	140,340	129,090	135,000			
	Less Reimbursable	105,080	120,955	140,340	129,090	135,000			
	Net Expenditures	-0-	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Public Works	Administration	Operations	41-82.02				744		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Administrative Specialist	18 C - D	1	1	15,084	1	15,084	1	15,084	
Principal Clerk	9 A - D	4	4	36,621	4	36,621	4	36,621	
Senior Clerk	7 C - D	1	1	8,568	1	8,568	1	8,568	
		6	6	60,273	6	60,273	6	60,273	
<u>New Position</u>									
Senior Clerk (1)	7 A - B		1	7,908	0	-0-	0	-0-	
TOTAL		6	7	68,181	6	60,273	6	60,273	

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

COMMENTARY

(1) The new Senior Clerk position is currently being filled by a PEP authorization.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Administration	Operations	41-82.02			745
				Department Request	Mayor Recommends	Assembly Approved	
5110	<u>Dues and Subscriptions</u>			220	220	220	
	National Secretaries Association		\$50				
	Office Skills Workshop		50				
	Word Processing Report Newsletter		63				
	Knik Arm Courier		8				
	Star Publishing		8				
	Public Works Magazine		10				
	American City		15				
	Engineering News Record		16				
5145	<u>Printed Material</u>			1,750	1,750	1,750	
	Miscellaneous reference books for use in Public Works						
	Reference Library to help maintain proficiency in current trends of the trade and other printed forms and materials.						
5150	<u>Professional Development</u>			300	300	300	
	To cover tuition reimbursement for courses taken at Anchorage Community College and other locally administered courses sponsored by the State or Federal Government.						
5421	<u>Equipment Rental-Machinery and Vehicles</u>			1,800	1,800	1,800	
	Lease of Vehicle for courier						
5599	<u>Contractual Services, Other</u>			15,000	15,000	15,000	
	To cover part-time help for special projects lasting short periods of time, such as Kelly Girls for unanticipated typing or seasonal clerical projects.						
5930	<u>Office Equipment</u>			810	810	810	
	1 Typewriter						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Operations	41-82-02			746

Reimbursable Charges to Others

The charges from this section are charged on an analysis of programs as follows:

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
<u>Fund</u>	<u>Department</u>	<u>Percentage</u>			
01	<u>Areawide General Fund</u>				
	64 Planning-Comprehensive Planning	1.0%	1,410	1,290	1,350
	65.02 Planning-Current Planning-Subdivision	2.5%	3,510	3,230	3,370
11	<u>Service Area 30 General Fund</u>				
	85.05 Water Pollution Control-Incineration	1.0%	1,400	1,290	1,350
	86.02 Solid Waste-Landfill	3.0%	4,210	3,870	4,050
15	<u>Service Area 35</u>				
	87.04 Public Works-Roads and Drainage	33.5%	47,010	43,250	45,230
31	<u>Sewer Capital Improvement Program</u>				
	84 Construction	13.0%	18,240	16,780	17,550
32	<u>Roads &amp; Drainage Capital Improvement Program</u>	8.0%	11,230	10,330	10,800
45	<u>Sewer Utility Enterprise Fund</u>				
	85.03 Water Pollution Control-Operations	23.0%	32,280	29,690	31,050
	85.04 Water Pollution Control-Areawide Treatment Plant	15.0%	21,050	19,360	20,250
		100.0%	140,340	129,090	135,000

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Works		DIVISION Administration	SECTION Customer Service	BUDGET CODE 41-82.03	SUMMARY	A
PAGE 747	AUCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
					RECOMMENDED	APPROVED
	5000	Employee Services	169,475	152,630	171,700	185,390
	5100	General & Administrative Expenses	444	4,750	4,070	4,070
	5200	Facilities Expenses	-0-	-0-	1,200	1,200
	5300	Professional Services	-0-	-0-	-0-	-0-
	5400	Other Expenses	717	5,880	1,200	1,200
	5500	Contractual Services	62	300	800	800
	5600	Intragovernmental Charges	23,447	35,080	48,240	47,110
	5700	Construction Costs	-0-	-0-	-0-	-0-
	5800	Bonded Debt Service	-0-	-0-	-0-	-0-
	5900	Capital Expenditures	1,135	1,070	2,090	2,090
	5951	Other appropriations	-0-	-0-	-0-	-0-
		Total Expenditures	195,280	199,710	229,300	241,860
		Less Reimbursable Charges	195,280	199,710	229,300	241,860
		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**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Administration		Customer Service		41-82.03			748
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	143,382	133,098	126,270	142,740	142,740			
5003	Overtime	182	-0-	-0-	-0-	-0-			
	Total Current Salaries	143,564	133,098	126,270	142,740	142,740			
	Less Vacancy Factor	-0-	3,780	3,590	4,060	14,270			
5010	Accrued Leave	1,121	1,552	1,520	1,720	1,720			
	Total Salary Costs	144,685	130,870	124,200	140,400	130,190			
5015	Contributions-Employee Retirement	8,645	7,560	8,690	9,830	11,720			
5020	Social Security	7,745	6,620	6,380	7,210	7,210			
5030	Workmen's Compensation	1,249	1,000	930	1,030	1,310			
5040	Group Insurance	7,151	6,580	11,520	13,230	13,230			
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	21,730			
	Total Employee Services	169,475	152,630	151,720	171,700	185,390			
	<u>General &amp; Administration Expenses</u>								
5105	Advertising Other Than Legal	49	150	160	310	310			
5110	Dues and Subscriptions	80	70	70	170	170			
5115	Employee Bonding Expense	10	90	-0-	-0-	-0-			
5125	Equipment Repair - Office	-0-	-0-	-0-	50	50			
5130	Liability Insurance	-0-	450	560	690	690			
5140	Postage	-0-	1,925	-0-	-0-	-0-			
5145	Printing Materials	305	590	650	700	700			
5150	Professional Development	-0-	1,400	1,400	1,850	1,850			
5160	Supplies - Office	-0-	-0-	-0-	300	300			
	Total General & Administrative Expenses	444	4,675	2,840	4,070	4,070			
	<u>Facilities Expenses</u>								
5220	Janitorial	-0-	-0-	900	900	900			
5225	Moving and Storage	-0-	-0-	-0-	300	300			
	Total Facilities Expenses	-0-	-0-	900	1,200	1,200			
	<u>Other Expenses</u>								
5451	Recorders Office Information	3	5,490	-0-	-0-	-0-			
5465	Small Tools	-0-	-0-	-0-	50	50			
5474	Supplies - Other	163	150	200	250	250			
5483	Travel - Mileage Expenses	551	240	-0-	-0-	-0-			
5484	Travel	-0-	-0-	-0-	850	850			

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Administration		Customer Service		41-82.03			749
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
5499	Other Expenses (Continued)								
	Miscellaneous Expenses	-0-	-0-	-0-	50		50		
	Total Other Expenses	717	5,880	200	1,200		1,200		
5550	Contractual Services								
	Mapping System Maintenance	-0-	-0-	-0-	500		500		
	Other	62	300	300	300		300		
5599	Total Contractual Services	62	300	300	800		800		
5603	Intragovernmental Charges								
	Mayor-Internal Audit	157	-0-	-0-	-0-		-0-		
	Administration-Operations	20,250	31,910	34,470	35,350		33,920		
5614	Administration-Personnel	-0-	2,670	3,140	3,580		3,420		
	Finance-Controller	3,040	-0-						
	Service Pool-Special Services-								
5683	Buildings	-0-	500	970	4,890		5,170		
	Service Pool-Special Services-								
	Grounds	-0-	-0-	-0-	3,620		3,800		
5689	Equipment Pool	-0-	-0-	-0-	800		800		
	Total Intragovernmental Charges	23,447	35,080	38,580	48,240		47,110		
5930	Capital Expenditures								
	Office Equipment	1,135	1,145	1,590	2,090		2,090		
	Total Expenditures	195,280	199,710	196,130	229,300		241,860		
	Less Reimbursable Charges	195,280	199,710	196,130	229,300		241,860		
	Net Expenditures	-0-	-0-	-0-	-0-		-0-		

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Administration	SECTION Customer Service	BUDGET CODE 41-82.03		PERSONNEL		C	PAGE 750
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Assistant	22 F	1	1	21,483	1	21,483	1	21,483
Chief Engineering Technician (1)	21 F	1	1	19,488	1	19,488	1	19,488
Principal Engineering Technician (2)	19 B - F	2	2	32,160	2	32,160	2	32,160
Senior Customer Service Representative (3)	17	1	0	-0-	0	-0-	0	-0-
Customer Service Representative	15 F	1	1	14,544	1	14,544	1	14,544
Secretary (4)	10 E - F	0	1	11,118	1	11,118	1	11,118
Principal Clerk (4) (5)	9 C - D	2	2	19,173	2	19,173	2	19,173
Senior Clerk	7 B - C	1	1	8,298	1	8,298	1	8,298
Clerk (5)	5	1	0	-0-	0	-0-	0	-0-
Transferred by merger of Right-of-Way Utility Coordination Section (01-34.02) into this section after proposal column was finalized:		10	9	126,264	9	126,264	9	126,264
Administrative Assistant	20 C-D	0	0	-0-	1	16,468	1	16,468
Senior Engineering Technician	17 B-C	0	0	-0-	0	-0-	0	-0-
TOTAL		10	9	126,264	10	142,732	10	142,732

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

## COMMENTARY

- (1) Reclassification from Range 20
- (2) Reclassification from Range 18
- (3) Position deleted
- (4) Reclassification of one Principal Clerk (Range 9) to Secretary (Range 10)
- (5) Reclassification of one Clerk (Range 5) to a Principal Clerk (Range 9)



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Customer Service	41-82.03			751
			Department Request	Mayor Recommends	Assembly Approved	
5001	<u>Salaries</u>		126,270	142,740	142,740	
	This account reflects the deletion of a Customer Service Representative II; the reclassification of a Principal Clerk to a Secretary; the reclassification of a Clerk to a Principal Clerk, the reallocation of all Engineering Technicians salaries and the merging of the personnel from the Right of Way Utility Coordinator into this section in the recommended column					
5105	<u>Advertising Other Than Legal</u>		160	310	310	
	Annual notices, in newspaper and on radio of the shut-down of the asphalt plant, certain changes to assessment policies and urging the public to locate underground utilities prior to construction					
5110	<u>Dues and Subscriptions</u>		70	170	170	
	American Society for Public Administration	\$ 35				
	American Right-of-Way Association (3 memberships)	105				
5145	<u>Printed Materials</u>		650	700	700	
	This covers such items as Assessment Record Cards, 100 scale maps and other Miscellaneous maps.					
5150	<u>Professional Development</u>		1,400	1,850	1,850	
	This allows each employee of Customer Service to enroll in two (2) courses (job related)					
5220	<u>Janitorial</u>		900	900	900	
	This is for janitorial services charged for use of Public Buildings when conducting public meetings to explain improvement districts or assessment charges before submission of same to the assembly. Approximately 36 such meetings per year are held with an average cost of \$26 per meeting.					
5474	<u>Supplies Other</u>		200	250	250	
	Miscellaneous supplies as needed.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Administration	Customer Service	41-82.03			752
					Department Request	Mayor Recommends	Assembly Approved
5484	<u>Travel</u>				-0-	850	850
	Attend the Utility Coordinator Center in Houston, Texas to study and review their program.						
5550	<u>Mapping System Maintenance</u>				-0-	500	500
	Replacement of city 1000 scale grid maps twice a year.						
5599	<u>Other Contractual Services</u>				300	300	300
	Permits for Sewer and Road Crossings of the Alaska Railroad Right-of-Way.						
5930	<u>Office Equipment</u>				1,590	2,090	2,090
	8 Office Chairs		680				
	1 Typewriter		650				
	3 Bookcases		390				
	1 vertical File		200				
	1 Poloroid Camera		170				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Customer Service	41-82.03			753

Reimbursable Charges to Others

Charges are estimated on workload analysis

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>Areawide General Fund</u>					
	65-02 Current Planning-Subdivision	39.14%	89,750	89,750	89,750	94,660
11	<u>Service Area 30</u>					
	76-02 Building Safety	4.57%	10,480	10,480	10,480	11,050
15	<u>Service Area 35</u>					
	87-04 Roads and Drainage-Operations	1.43%	3,280	3,280	3,280	3,460
31	<u>Sewer Capital Improvement Program</u>					
	84 Construction	30.86%	70,760	70,760	70,760	74,640
32	<u>Roads &amp; Drainage Capital Improvement Program</u>					
	88 General	20.15%	46,200	46,200	46,200	48,740
45	<u>Sewer Utility Enterprise</u>					
	85-03 Water Pollution Control-Areawide Operations	3.85%	8,830	8,830	8,830	9,310
	Total	100.00%	229,300	229,300	229,300	241,860

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Administration	SECTION Plans & Programs	BUDGET CODE 41-82.04	SUMMARY	A	PAGE 754
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	53,611	55,275	58,750	63,350		
5100	General & Administrative Expenses	-0-	1,100	3,410	3,410		
5200	Facilities Expenses	-0-	230	-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	4,665	5,230	5,950	13,650		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	600	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		58,276	62,435	68,110	80,410		
Less Reimbursable Charges		58,276	62,435	68,110	80,410		
Net Expenditures							
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-		
NET REQUIREMENTS		-0-	-0-	-0-	-0-		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE
Public Works		Administration		Plans and Programs		41-82.04						755
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76								
				PROPOSED	RECOMMENDED	APPROVED						
	<u>Employee Services</u>											
5001	Salaries	45,622	48,233	49,350	49,350	49,350						
5003	Overtime	927	-0-	1,030	-0-	-0-						
	Total Current Salaries	46,549	48,233	50,380	49,350	49,350						
	Less Vacancy Factor	-0-	1,370	1,400	1,400	4,940						
5010	Accrued Leave	589	562	590	590	590						
	Total Salary Costs	47,138	47,425	49,570	48,540	45,000						
5015	Contributions-Employee Retirement	2,737	2,740	3,470	3,400	4,050						
5020	Social Security	1,433	2,320	2,470	2,470	2,470						
5030	Workmen's Compensation	226	140	340	340	430						
5040	Group Insurance	2,077	2,650	3,880	4,000	4,000						
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	7,400						
	Total Employee Services	53,611	55,275	59,730	58,750	63,350						
	<u>General &amp; Administrative Expenses</u>											
5110	Dues and Subscriptions		50	50	50	50						
5115	Employee Bonding Expense		30	-0-	-0-	-0-						
5130	Liability Insurance		200	250	250	250						
5145	Printed Material		-0-	1,500	1,500	1,500						
5150	Professional Development		820	1,610	1,610	1,610						
	Total General & Administrative Expenses	-0-	1,100	3,410	3,410	3,410						
	<u>Facilities Expenses</u>											
5201	Building Remodeling	-0-	30	-0-	-0-	-0-						
	<u>Other Expenses</u>											
5483	Travel - Mileage Expenses	-0-	-0-	-0-	-0-	-0-						
	<u>Intragovernmental Charges</u>											
5603	Mayor-Internal Audit	69	-0-	-0-	-0-	-0-						
5612	Administration-Operations	3,380	4,260	4,960	4,860	12,650						
5614	Administration-Personnel	-0-	970	1,040	1,090	1,000						
5622	Finance-Controller	1,216	-0-	-0-	-0-	-0-						
	Total Intragovernmental Charges	4,665	5,230	6,000	5,950	13,650						
	<u>Other Expenditures</u>											
5930	Office Equipment	-0-	600	-0-	-0-	-0-						

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Administration		Plans and Programs		41-82.04			756
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	Total Expenditures	58,276	62,235	69,140	68,110	80,410			
	Less Reimbursable Charges	58,276	62,235	69,140	68,110	80,410			
	Net Expenditures	-0-	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Works	DIVISION Administration	SECTION Plans & Programs	BUDGET CODE 41-82.04		PERSONNEL		C	PAGE 757	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Administrative Assistan	22 B - C	1	1	17,292	1	17,292	1	17,292	
Chief Engineering Technician (1)	21 B - C	1	1	16,434	1	16,434	1	16,434	
Accountant	20 B - C	1	1	15,616	1	15,616	1	15,616	
TOTAL		3	3	49,342	3	49,342	3	49,342	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS									
COMMENTARY									
(1) Reclassification from Range 20									

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Administration	Plans and Programs	41-82.04			758
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	<u>Overtime</u>		1,030	-0-	-0-	
	Hours spent preparing Public Works budget and special projects as required by the Director or the Assembly.					
5110	<u>Dues &amp; Subscriptions</u>		50	50	50	
	Subscription to the National Association of Accountants monthly magazine.					
5145	<u>Printed Material</u>		1,500	1,500	1,500	
	Printing cost of the Annual Report					
5150	<u>Professional Development</u>		1,610	1,610	1,610	
	Tuition reimbursements for courses at Anchorage Community College, courses sponsored by the Federal Government and attendance at the Municipal Finance Officers Association meeting.					



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
Public Works	Administration	Plans and Programs	41-82-04		D	759

Reimbursable Charges to Others

The charges from this section are charged on an analysis of programs, as follows:

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
15	<u>Service Area 35</u> 87.04 Public Works-Roads and Drainage	36.00%	24,890	24,520	28,950
11	<u>Service Area 30 General Fund</u> 85.05 Water Pollution Control-Incinerator 86.02 Solid Waste-Landfill	1.00% 3.00%	690 2,070	680 2,040	800 2,410
31	<u>Sewer Capital Improvement Program</u> 84 Construction	13.00%	8,990	8,850	10,460
32	<u>Roads and Drainage Capital Improvement Programs</u> 88 General	8.00%	5,530	5,450	6,430
45	<u>Sewer Utility Enterprise Fund</u> 85.03 Water Pollution Control-Areawide Operations 85.04 Water Pollution Control-Areawide Treatment Plant	24.25% <u>14.75%</u>	16,770 <u>10,200</u>	16,520 <u>10,050</u>	19,500 <u>11,860</u>
		100.00%	69,140	68,110	80,410

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Administration	SECTION Cost Control	BUDGET CODE 41-82.05	SUMMARY	A	PAGE 760
ACCT NO.	EXPENDITURE CLASSIFICATION.	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	42,840	-0-				
5100	General & Administrative Expenses	-0-	-0-				
5200	Facilities Expenses	-0-	-0-				
5300	Professional Services	-0-	-0-				
5400	Other Expenses	-0-	-0-				
5500	Contractual Services	-0-	-0-				
5600	Intragovernmental Charges	4,707	-0-				
5700	Construction Costs	-0-	-0-				
5800	Bonded Debt Service	-0-	-0-				
5900	Capital Expenditures	733	-0-				
5951	Other appropriations	-0-	-0-				
	Total Expenditures	48,280	-0- *	-0-	-0-		
	Less Reimbursable Charges	48,280	-0-	-0-	-0-		
	Net Expenditures	-0-	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	-0-	-0-	-0-		
COMMENTARY *: Transferred to Finance - Controller division in the 1974-75 fiscal budget.							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Administration		Cost Control		41-82.05				761
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5001	Employee Services									
5003	Salaries	33,846								
	Overtime	733								
	Total Current Salaries	34,579	-0-	-0-	-0-	-0-				
	Less Vacancy Factor	-0-								
5010	Accrued Leave	981								
	Total Salary Costs	35,560	-0-	-0-	-0-	-0-				
5015	Contributions-Employee Retirement	2,179								
5020	Social Security	2,234								
5030	Workmen's Compensation	104								
5040	Group Insurance	2,763								
	Total Employee Services	42,840	-0-	-0-	-0-	-0-				
	Intragovernmental Charges									
5603	Mayor-Internal Audit	31								
5614	Administration-Personnel	4,069								
5622	Finance-Controller	607								
	Total Intragovernmental Charges	4,707	-0-	-0-	-0-	-0-				
	Capital Expenditures									
5930	Office Equipment	733	-0-	-0-	-0-	-0-				
	Total Expenditures	48,280	-0-	-0-	-0-	-0-				
	Less Reimbursable Charges	48,280	-0-	-0-	-0-	-0-				
	Net Expenditures	-0-	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Administration	SECTION Inventory Control	BUDGET CODE 41-82.06	SUMMARY	A	PAGE 762
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	22,096					
5100	General & Administrative Expenses	-0-					
5200	Facilities Expenses	-0-					
5300	Professional Services	-0-					
5400	Other Expenses	-0-					
5500	Contractual Services	-0-					
5600	Intragovernmental Charges	1,078					
5700	Construction Costs	-0-					
5800	Bonded Debt Service	-0-					
5900	Capital Expenditures	262					
5951	Other appropriations	-0-					
Total Expenditures		23,436	-0- *	-0-	-0-		
Less Reimbursable Charges		23,436	-0-	-0-	-0-		
Net Expenditures		-0-	-0-	-0-	-0-		
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-		
NET REQUIREMENTS		-0-	-0-	-0-	-0-		
COMMENTARY : Transferred to Finance - Controller in the 1974-75 fiscal year.							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	PAGE
Public Works		Administration		Inventory Control		41-82.06		B	763
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5001	Employee Services								
5003	Salaries	18,492							
	Overtime	49							
	Total Current Salaries	18,541	-0-	-0-	-0-	-0-			
	Less Vacancy Factor	-0-							
5010	Accrued Leave	-0-							
	Total Salary Costs	18,541	-0-	-0-	-0-	-0-			
5015	Contributions-Employee Retirement	1,087							
5020	Social Security	1,097							
5030	Workmen's Compensation	50							
5040	Group Insurance	1,321							
	Total Employee Services	22,096	-0-	-0-	-0-	-0-			
	Intragovernmental Charges								
5603	Mayor-Internal Audit	31							
5614	Administration-Personnel	440							
5622	Finance-Controller	607							
	Total Intragovernmental Charges	1,078	-0-	-0-	-0-	-0-			
	Capital Expenditures								
5930	Office Equipment	262	-0-	-0-	-0-	-0-			
	Total Expenditures	23,436	-0-	-0-	-0-	-0-			
	Less Reimbursable Charges	23,436	-0-	-0-	-0-	-0-			
	Net Expenditures	-0-	-0-	-0-	-0-	-0-			

<b>GREATER ANCHORAGE AREA BOROUGH</b>					
<b>DEPARTMENT</b> Public Works	<b>DIVISION</b> Support Services	<b>SECTION</b> Administration	<b>BUDGET CODE</b> 41-83.01	<b>SUMMARY</b>	<b>A</b> <b>PAGE</b> 764
<b>ACCT NO.</b>	<b>EXPENDITURE CLASSIFICATION</b>	<b>1973-74 ACTUAL</b>	<b>1974-75 REVISED BUDGET</b>	<b>1975-76</b>	
				<b>RECOMMENDED</b>	<b>APPROVED</b>
5000	Employee Services	51,850	64,976	45,590	49,350
5100	General & Administrative Expenses	2,030	3,320	4,130	4,130
5200	Facilities Expenses	-0-	7,736	500	500
5300	Professional Services	-0-	-0-	-0-	-0-
5400	Other Expenses	14,465	2,600	300	300
5500	Contractual Services	-0-	-0-	-0-	-0-
5600	Intragovernmental Charges	2,334	6,470	8,830	9,080
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	-0-	-0-	700	700
5951	Other appropriations	-0-	-0-	-0-	-0-
	Total Expenditures	70,679	85,102	60,050	64,060
	Less Reimbursable Charges	70,679	85,102	60,050	64,060
	Net Expenditures	-0-	-0-	-0-	-0-
<b>REVENUE GENERATED</b>					
	REVENUES				
	TOTAL REVENUES	-0-	-0-	-0-	-0-
	NET REQUIREMENTS	-0-	-0-	-0-	-0-
COMMENTARY					

# GREATER ANCHORAGE AREA BOROUGH

GREATER SPRINGFIELD AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Support Services		Administration		41-83.01				765
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	43,800	57,406	39,020	39,020	39,020				
5003	Overtime	62	-0-	-0-	-0-	-0-				
	Total Current Salaries	43,862	57,406	39,020	39,020	39,020				
	Less Vacancy Factor	-0-	1,630	1,110	1,110	3,900				
5010	Accrued Leave	903	670	470	470	470				
	Total Salary Costs	44,765	56,446	38,380	38,380	35,590				
5015	Contributions-Employee Retirement	2,619	3,260	2,690	2,690	3,200				
5020	Social Security	1,929	2,130	1,520	1,520	1,520				
5030	Workmen's Compensation	354	270	300	300	380				
5040	Group Insurance	2,183	2,870	2,620	2,700	2,700				
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	5,960				
	Total Employee Services	51,850	64,976	45,510	45,590	49,350				
	<u>General &amp; Administrative Expenses</u>									
5110	Dues and Subscriptions	56	190	60	60	60				
5115	Employee Bonding Expense	-0-	30	-0-	-0-	-0-				
5120	Equipment Rental - Office	47	650	450	450	450				
5125	Equipment Repair - Office	60	300	170	170	170				
5130	Liability Insurance	-0-	250	380	380	380				
5140	Postage	-0-	50	50	50	50				
5150	Professional Development	1,623	1,100	2,520	2,520	2,520				
5160	Supplies - Office	244	500	500	500	500				
5165	Training Aids	-0-	250	-0-	-0-	-0-				
	Total General & Administrative Expenses	2,030	3,320	4,130	4,130	4,130				
	<u>Facilities Expenses</u>									
5201	Building Remodeling	-0-	7,736	500	500	500				
	<u>Other Expenses</u>									
5414	Depreciation	12,512	-0-	-0-	-0-	-0-				
5474	Supplies - Other	396	1,000	300	300	300				
5483	Travel - Mileage Expense	1,557	1,600	1,890	-0-	-0-				
	Total Other Expenses	14,465	2,600	2,190	300	300				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	63	-0-	-0-	-0-	-0-				
5614	Administration-Personnel	669	970	700	720	680				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Works		Support Services		Administration		41-83.01						766	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Intragovernmental Charges(Cont'd)</u>												
5622	Finance-Controller	1,216	-0-	-0-	-0-	-0-							
5683	Service Pool-Special Services-Grounds	-0-	4,010	6,140	5,530	5,810							
5683	Service Pool-Special Services-Signs	-0-	230	250	240	250							
5689	Equipment Pool	386	1,260	1,940	2,340	2,340							
	Total Intragovernmental Charges	2,334	6,470	9,030	8,830	9,080							
	<u>Capital Expenditures</u>												
5930	Office Equipment	-0-	-0-	700	700	700							
	Total Expenditures	70,679	85,102	62,060	60,050	64,060							
	Less Reimbursable Charges	70,679	85,102	62,060	60,050	64,060							
	Net Expenditures	-0-	-0-	-0-	-0-	-0-							



GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Public Works	Support Services	Administration	41-83.01				767		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Public Works Support Services Superintendent	26 F	1	1	27,195	1	27,195	1	27,195	
Foreman (1)	21 F	1	0	-0-	0	-0-	0	-0-	
Senior Secretary	12 C - D	1	1	11,820	1	11,820	1	11,820	
TOTAL		3	2	39,015	2	39,015	2	39,015	

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

COMMENTARY

(1) Lateral transfer to Equipment Pool

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Administration	41-83.01			768
				Department Request	Mayor Recommends	Assembly Approved	
5110	Dues and Subscriptions			60	60	60	
	This amount includes dues and subscriptions from:						
	A.P.W.A. Membership	\$25					
	A.P.W.A. Report	10					
	Public Works	10					
	American City	10					
5120	Equipment Rental-Office			450	450	450	
	The rental of a dictaphone and calculators as needed for special projects						
5125	Equipment Repair-Office			170	170	170	
	The maintenance contract for one typewriter and two calculators.						
5150	Professional Development			2,520	2,520	2,520	
	Western Regional Public Works Conference	\$610					
	American Public Works Association Building and Grounds Workshop	690					
	Equipment Management Workshop	610					
	To cover tuition reimbursement for courses taken at University of Alaska and for repayment for courses sponsored by the Federal Government.			610			
5483	Travel-Mileage Expense			1,890	-0-	-0-	
	25¢ a mile vehicle allowance for Support Services Superintendent.						
5930	Office Equipment			700	700	700	
	1 Recorder Cassette	\$200					
	1 Slide Projector	500					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Administration	41.83.01			769

Reimbursable Charges to Others

Charges are based upon workload analysis.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department</u>	<u>Mayor</u>	<u>Assembly</u>
			<u>Request</u>	<u>Recommends</u>	<u>Approved</u>
			<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
41	<u>Special Services</u>				
	83.02 Administration	4.50%	2,790	2,700	2,880
	83.03 Buildings	13.75%	8,530	8,260	8,810
	83.04 Grounds	13.75%	8,530	8,260	8,810
	83.05 Signs	8.00%	4,970	4,800	5,120
42	<u>Equipment Pool</u>				
	83.06 Equipment Pool	60.00%	37,240	36,030	38,440
		100.00%	62,060	60,050	64,060

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Works		DIVISION Support Services		SECTION Admin.-Special Services		BUDGET CODE 41-83.02
				SUMMARY		A
				PAGE 770		
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	55,828	68,001	74,310	80,490	
5100	General & Administrative Expenses	2,746	8,002	6,980	6,980	
5200	Facilities Expenses	8,428	14,200	10,560	10,560	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	3,927	4,000	3,250	3,250	
5500	Contractual Services	150	-0-	-0-	-0-	
5600	Intragovernmental Charges	40,116	24,480	23,370	23,960	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	464	450	810	810	
5951	Other appropriations	-0-	-0-	-0-	-0-	
Total Expenditures		111,659	119,133	119,280	126,050	
Less Reimbursable Charges		111,659	119,133	119,280	126,050	
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

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Support Services		Administration Special Services		41-83.02				771
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
5001	Employee Services									
	Salaries	45,483	58,928	61,080	61,080	61,080				
5003	Overtime	60	-0-	-0-	-0-	-0-				
	Total Current Salaries	45,543	58,928	61,080	61,080	61,080				
	Less Vacancy Factor	-0-	1,674	1,730	1,730	6,110				
5010	Accrued Leave	1,843	687	730	730	730				
	Total Salary Costs	47,386	57,941	60,080	60,080	55,700				
5015	Contributions-Employee Retirement	2,937	3,350	4,210	4,210	5,020				
5020	Social Security	2,249	2,830	2,980	2,980	2,980				
5030	Workmen's Compensation	999	490	1,730	1,730	2,200				
5040	Group Insurance	2,257	3,390	5,150	5,310	5,310				
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	9,280				
	Total Employee Services	55,828	68,001	74,150	74,310	80,490				
	General & Administrative Expenses									
5110	Dues and Subscriptions	12	100	50	50	50				
5115	Employee Bonding Expense	-0-	40							
5120	Equipment Rental - Office	122	2,800	1,450	1,450	1,450				
5125	Equipment Repair - Office	316	300	300	300	300				
5130	Liability Insurance	-0-	432	750	750	750				
5135	Fire Insurance	1,196	1,500	1,900	1,900	1,900				
5140	Postage	-0-	30	30	30	30				
5145	Printed Material	93	250	400	400	400				
5150	Professional Development	96	800	700	700	700				
5160	Supplies - Office	771	1,550	1,200	1,200	1,200				
5165	Training Aids	140	200	200	200	200				
	Total General & Administrative Expenses	2,746	8,002	6,980	6,980	6,980				
	Facilities Expenses									
5210	Utilities	6,235	10,000	6,670	6,670	6,670				
5220	Janitorial	2,193	4,200	3,740	3,740	3,740				
5235	Telephone	-0-	-0-	150	150	150				
	Total Facilities Expenses	8,428	14,200	10,560	10,560	10,560				
	Other Expenses									
5425	Equipment Repair - Machinery & Vehicles	1,028	1,000	-0-	-0-	-0-				

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Public Works		DIVISION Support Services	SECTION Administration Special Services		BUDGET CODE 41-83.02	<b>DETAIL</b>	<b>B</b>	PAGE 772
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses (Continued)</u>							
5444	Laundry	1,156	140	-0-	-0-	-0-		
5471	Supplies-Duplication	-0-	500	500	500	500		
5474	Supplies-Other	889	500	2,750	2,750	2,750		
5475	Supplies-Building Maintenance	48	5,000	-0-	-0-	-0-		
5479	Tool Allowance	796	-0-	-0-	-0-	-0-		
5499	Miscellaneous	10	1,860	-0-	-0-	-0-		
	Total Other Expenses	3,927	9,000	3,250	3,250	3,250		
	<u>Contractual Services</u>							
5599	Other	150	-0-	-0-	-0-	-0-		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	94	-0-	-0-	-0-	-0-		
5614	Administration-Personnel	677	1,210	1,400	1,430	1,350		
5622	Finance-Controller	36,617	-0-	-0-	-0-	-0-		
5683	Service Pool-Support Services- Administration	-0-	3,400	2,790	2,700	2,880		
5683	Service Pool-Special Services- Buildings	-0-	16,720	10,940	9,740	10,230		
5689	Equipment Pool	2,728	3,150	5,420	9,500	9,500		
	Total Intragovernmental Charges	40,116	24,480	20,550	23,370	23,960		
	<u>Capital Expenditures</u>							
5930	Office Equipment	464	450	810	810	810		
	Total Expenditures	111,659	124,133	116,300	119,280	126,050		
	Less Reimbursable Charges	111,659	124,133	116,300	119,280	126,050		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Works	DIVISION Support Services	SECTION Administration Special Services	BUDGET CODE 41-83.02	PERSONNEL		C	PAGE 773		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
General Foreman (1)	25 D - E	1	1	22,020	1	22,020	1	22,020	
Maintenance Man III	18 E - F	1	1	16,367	1	16,367	1	16,367	
Senior Secretary	12 F	1	1	12,826	1	12,826	1	12,826	
Principal Clerk	9 D - E	1	1	9,861	1	9,861	1	9,861	
TOTAL		4	4	61,074	4	61,074	4	61,074	

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

COMMENTARY

(1) Reclassification from Range 24

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Administration	41-83.02			774
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5110	Dues & Subscriptions		50	50	50	
	Fees for APWA membership for General Foreman and for cost of magazines and books pertaining to work to upgrade techniques.					
5120	Equipment Rental-Office		1,450	1,450	1,450	
	Rental of the Xerox machine. This reflects 40% of cost, Remainder will be absorbed by Construciton-Inspection					
5125	Equipment Repair-Office		300	300	300	
	This is for repairs of 2 calculators, and 1 typewriter on contract and 1 typewriter and 2 portable calculators for as needed repairs.					
5130	Liability Insurance		750	750	750	
	Costs for general public liability and for property damage, comprehensive and collision on vehicles.					
5135	Fire Insurance		1,900	1,900	1,900	
	Cost for insurance against loss from fire on the buildings and contents.					
5140	Postage		30	30	30	
	General business correspondence					
5145	Printed Material		400	400	400	
	For Job Order logs, Service Call Register, Weekly Schedule, Annual Maintenance and Repair forms.					
5150	Professional Development		700	700	700	
	To attend APWA conference pertaining to new techniques of work.					
5160	Supplies-Office		1,200	1,200	1,200	
	For paper, letterhead, envelopes, pens, pencils, ledger sheets, writing pads, etc.					
5165	Training Aids		200	200	200	
	Employee training such as films, instruction manuals, black boards, etc.					



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Special Services	41-83.02			775
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5210	Utilities				6,670	6,670	6,670
	Charges for water, garbage, gas, electricity and sewer.						
5235	Telephone				150	150	150
	Our charges are for long distance calls only. Materials are sometimes difficult to acquire and must be purchased out of town.						
5471	Supplies - Duplication				500	500	500
	Charges for Xerox paper, toner and etc. This reflects 40% of cost. Remainder will be absorbed by Construction Inspection.						
5474	Supplies - Other				2,750	2,750	2,750
	First aid supplies, safety equipment, safety toed shoes, and other required safety clothing. Charges for new coveralls, cleaning for coveralls, and new safety shoes.						
5930	Office Equipment				810	810	810
	Selectric II Typewriter (Corrective)						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	Special	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Services - Administration		41-83.02			776

Reimbursable Charges to Others

Charges are based upon workload analysis.

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
41	<u>Special Services</u>				
	83.03 Buildings	39%	45,360	46,520	49,160
	83.04 Grounds	39%	45,360	46,520	49,160
	83.05 Signs	22%	25,580	26,240	27,730
		100%	116,300	119,280	126,050

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Public Works		DIVISION Support Services	SECTION Buildings Special Services		BUDGET CODE 41-83.03	SUMMARY	A	PAGE 777
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	136,802	171,445	173,550	187,940			
5100	General & Administrative Expenses	-0-	1,680	1,370	1,370			
5200	Facilities Expenses	-0-	-0-	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	76,318	91,810	107,360	107,360			
5500	Contractual Services	120	200	-0-	-0-			
5600	Intragovernmental Charges	7,323	76,250	69,380	75,040			
5700	Construction Costs	300	11,100	2,000	2,000			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	2,424	2,890	3,430	3,430			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	223,287	355,375	357,090	377,140			
	Less Reimbursable Charges	223,287	355,375	357,090	377,140			
	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

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Support Services		Buildings Special Services		41-83.03			778
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	110,347	137,901	185,390	139,110	139,110			
5003	Overtime	4,585	4,342	3,790	3,800	3,350			
	Total Current Salaries	114,932	142,243	189,180	142,910	142,460			
	Less Vacancy Factor		3,916	5,270	3,950	13,910			
5010	Accrued Leave	1,392	1,608	2,220	1,670	1,670			
	Total Salary Costs	116,324	139,935	186,130	140,630	130,220			
5015	Contributions-Employee Retirement	6,768	8,090	13,030	9,840	11,720			
5020	Social Security	5,371	6,180	9,070	6,600	6,600			
5030	Workmen's Compensation	3,266	5,450	7,770	5,650	7,180			
5040	Group Insurance	5,073	11,790	14,250	10,830	10,830			
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	21,390			
	Total Employee Services	136,802	171,445	230,250	173,550	187,940			
	<u>General &amp; Administrative Expenses</u>								
5115	Employee Bonding Expense	-0-	130	-0-	-0-	-0-			
5130	Liability Insurance	-0-	1,550	1,370	1,370	1,370			
	Total General & Administrative Expenses	-0-	1,680	1,370	1,370	1,370			
	<u>Other Expenses</u>								
5412	Contributions-Equipment Pool	-0-	7,321	7,600	-0-	-0-			
5421	Equipment Rental - Machinery & Vehicles	277	1,079	2,500	2,500	2,500			
5425	Equipment Repair - Machinery & Vehicles	16	1,500	2,000	2,000	2,000			
5431	Gas, Oil and Grease	-0-	1,500	2,000	2,000	2,000			
5465	Small Tools	1,857	3,000	3,000	3,000	3,000			
5474	Supplies-Other	1,358	3,500	3,500	3,500	3,500			
5475	Supplies-Building Maintenance	72,810	72,110	104,500	92,200	92,200			
5479	Tool Allowance	-0-	1,800	2,160	2,160	2,160			
	Total Other Expenses	76,318	91,810	127,260	107,360	107,360			
	<u>Contractual Services</u>								
5599	Other	120	200	-0-	-0-	-0-			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	219	-0-	-0-	-0-	-0-			
5614	Administrative-Personnel	1,760	2,430	3,840	2,860	2,740			

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Works		Support Services		Buildings Special Services		41-83.03	<b>DETAIL</b>	<b>B</b> 779
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges(Cont'd)</u>							
5622	Finance-Controller	4,256	-0-	-0-	-0-	-0-		
5683	Service Pool-Support Services- Administration	-0-	10,210	8,530	8,260	8,810		
5683	Service Pool-Special Services- Administration	-0-	46,460	45,360	46,520	49,160		
5689	Equipment Pool	1,088	17,150	11,620	11,740	14,330		
	Total Intragovernmental Charges	7,323	76,250	69,350	69,380	75,040		
	<u>Construction Costs</u>							
5705	Miscellaneous Contracted Costs	300	11,100	2,000	2,000	2,000		
	<u>Capital Expenditures</u>							
5940	Machinery and Equipment	2,424	2,890	3,430	3,430	3,430		
	Total Expenditures	223,287	355,375	433,660	357,090	377,140		
	Less Reimbursable Charges	223,287	355,375	433,660	357,090	377,140		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Public Works	DIVISION Support Services	SECTION Buildings Special Service	BUDGET CODE 41-83.03	PERSONNEL	C	PAGE 780		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED	* RECOMMENDED	* APPROVED			
Foreman	21 F	1	1	19,488	1	19,488	1	19,488
Maintenance Man V	20 F	2	2	37,104	2	37,104	2	37,104
Maintenance Man IV.	19 E - F	2	2	35,006	2	35,006	2	35,006
Maintenance Man III	18 E - F	2	2	32,484	2	32,484	2	32,484
Maintenance Man II	16 E - F	1	1	15,024	1	15,024	1	15,024
		8	8	139,106	8	139,106	8	139,106
<u>New Positions</u>								
Maintenance Man IV	19 D - E		1	16,434	0	-0-	0	-0-
Maintenance Man III	18 D - E		1	15,648	0	-0-	0	-0-
Maintenance Man II	16 D - E		1	14,196	0	-0-	0	-0-
TOTAL		8	11	185,384	8	139,106	8	139,106

\* 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	41-83.03			781
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Overtime		3,790	3,800	3,350	
	This account is for working after normal working hours so as not to disrupt the offices, also for emergency call backs such as heating loss, electrical, and water problems.					
5412	Contributions - Equipment Pool		7,600	-0-	-0-	
	1 3/4 ton step van w/radio					
5421	Equipment Rental - Machinery & Vehicles		2,500	2,500	2,500	
	For equipment not normally provided by Motor Pool.					
5425	Equipment Repair - Machinery & Vehicles		2,000	2,000	2,000	
	For repair of saws, paint sprayers, small motors.					
5431	Gas, Oil, and Grease		2,000	2,000	2,000	
	Fuel for portable generators, compressors, emergency power plants and gas operated equipment.					
5465	Small Tools		3,000	3,000	3,000	
	Small electrical hand tools such as drills, drill bits, saws, blades etc.					
5474	Supplies - Other		3,500	3,500	3,500	
	Safety equipment, sandpaper, putty and janitorial supplies and saw blades.					
5475	Supplies - Building Maintenance		104,500	92,200	92,200	
	Lumber, carpet, plumbing supplies, elec. supplies, paint					
5479	Tool Allowance		2,160	2,160	2,160	
	This is for payment to employees for using their own tools					
5599	Miscellaneous Contracted Costs		2,000	2,000	2,000	
	For outside contracting for services the Borough cannot do.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Special Services	41-83.03			782
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5940	Capital Expenditures - Machinery & Equipment		3,430	3,430	3,430	
	1 - Rockwell #727 Chipper - cleaner	500				
	1 - Rockwell #653 16" Porta plane	160				
	1 - Rockwell #167 Power black plane	90				
	2 - Rockwell #314 r 1/2" Trim saw	180				
	6 - Dimon tip saw blades (concrete)	400				
	1 - Milwaukee #5410 Nibbler	200				
	2 - 8" Skill saws (worm drive)	300				
	1 - Milwaukee Metal cutting shears #6830	250				
	1 - Greenley Hydraulic knockout cutters	350				
	1 - Milwaukee drain cleaner #0565 (kit)	400				
	1 - Skill Chain saw #1645	300				
	1 - Concrete cutting head & blade for #1645 chain saw	300				



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Buildings Special Services	41-83-03			783
<u>Reimbursable Charges to Others</u>						
Charges for this section are based upon new requested projects and on maintenance programs.			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
Budget Code	Project No.	Activity Name	Location & Description			
01-02.05	14-M	Mayor-Transit	Platforms, Storage Shelves, Work Tables, etc; Areawide-Structural Preventative Maint. inspection 4 each, Inspection include all Transportations Buildings.	1,150	1,120	1,180
01-02.05	15-M	Mayor-Transit	Areawide-Installed Equipment Preventative Maint. Programs All Transportations Buildings.	350	310	330
01-02.05	16-N	Mayor-Transit	Install Concrete bus shelter & electrical, also telephone conduit, Int'l & Minnesota.	13,840	-0-	-0-
01-02.05	17-M	Mayor-Transit	International & Missesota, Maintenance of building.	6,100	5,430	5,730
01-02.05	18-N	Mayor-Transit	Construct & install work benches, storage bins, shop modification, Int'l & Minn.	8,460	-0-	-0-
01-12	10-M	Administration-Operations	Areawide-Structural Preventative maintenance inspection 4 each, Tudor complexes	4,000	3,560	3,760
01-12	11-M	Administration-Operations	Areawide-Installed equipment Preventative maintenance Programs Tudor complexes.	2,500	2,230	2,350
01-12	12-M	Administration-Operations	3500 Tudor Road-Maintenance of Tudor complex.	40,120	36,330	38,370
01-12	13-N	Administration-Operations	Build & Install equipment	3,990	3,550	3,750
01-23	19-M	Finance-Purchasing	Areawide-Structural Preventative maintenance inspections 4 each 3717 Arctic Blvd.	1,150	1,020	1,080
01-23	20-M	Finance-Purchasing	Areawide-Installed equipment Preventative Maintenance. Programs 3717 Arctic Blvd.	350	310	330

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Buildings Special Services	41-83-03			784
Reimbursable Charges to Others					Department Request	Mayor Recommends	Assembly Approved	
Budget Code	Project No.	Activity Name	Location & Description					
01-23	21-M	Finance-Purchasing	Arctic Blvd.-Maintenance of Purchasing Building.	1,830	1,630	1,720		
01-31	103-N	Property Assessment Management-Administration	Build Book Shelves, partitions, 3500 Tudor Road.	1,470	-0-	-0-		
01-41	24-M	Health	Areawide-Structural Preventative Maintenance Inspection 4 each, this includes all Health Department Buildings.	4,600	4,090	4,320		
01-41	25-M	Health	Areawide-Installed equipment Preventative maintenance programs for all Health Department Buildings.	3,280	2,920	3,080		
01-41	26-M	Health	835 D. Street-Maintenance of Clinic.	3,840	3,420	3,610		
01-41	27-M	Health	Family Planning Building-Cordova Street maintenance.	4,190	3,730	3,940		
01-41	28-M	Health	327 Eagle Street-Maintenance of Health Management Building.	17,360	15,450	16,320		
01-41	29-M	Health	327 Eagle Street-Repair of electrical system in basement furnace room to meet code.	16,550	14,550	15,370		
01-41	30-M	Health	327 Eagle Street-Repair ventilation system in basement.	10,780	9,590	10,130		
01-41	31-M	Health	327 Eagle Street-Replace carpet in various areas, repair floor services.	9,210	8,200	8,660		
01-41	32-M	Health	327 Eagle Street-Remove walls between fiscal & evaluation offices, restore floor, wall & ceiling areas.	4,150	3,690	3,900		
01-41	33-M	Health	327 Eagle Street-Repair wall & ceiling, & floor in reception area.	20,180	17,960	18,970		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Buildings Special Services	41-83-03			785

Reimbursable Charges to Others

<u>Budget Code</u>	<u>Project No.</u>	<u>Activity Name</u>	<u>Location &amp; Description</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01-72	34-M	Public Safety Dog Control	Areawide-Structural Preventative maintenance inspections 4 each, Animal Control.	3,450	3,070	3,240
01-72	35-M	Public Safety Dog Control	Areawide-Installed equipment Preventative maintenance program 3700 Tudor Road-Animal Control.	920	820	870
01-72	36-M	Public Safety Dog Control	3700 Tudor Road-Maintenance of Animal Control Building.	8,080	7,190	3,590
01-72	37-M	Public Safety Dog Control	Build work benches, cabinets storage area, etc.	2,200	1,960	2,070
10-18	46-M	Non Areawide-Library	Areawide-Structural Preventative maintenance inspections 4 each, includes all Library's	1,150	1,020	1,080
10-18	47-M	Non Areawide-Library	Areawide-Installed equipment Preventative maintenance program includes all Library's.	350	310	330
10-18	48-M	Non Areawide-Library	Jewel Lake Road-Maintenance of Library.	3,060	2,720	2,870
10-18	49-M	Non Areawide-Library	C. Street & Northern Lights Blvd.-Maintenance of Spenard Library.	3,780	3,360	3,550
11-86-02	50-M	Service Area 30-Landfill	Areawide-Structural Preventative maintenance inspections 4 each, includes all of the landfill buildings.	1,150	1,020	1,080
11-86-02	51-M	Service Area 30-Landfill	Areawide-Installed equipment Preventative maintenance program includes all Landfill Buildings.	230	200	210
11-86-02	52-M	Service Area 30-Landfill	International Airport Road-Maintenance & repair of Landfill.	5,550	4,940	5,220

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Buildings Special Services	41-83-03			786
<u>Reimbursable Charges to Others</u>				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
<u>Budget Code</u>	<u>Project No.</u>	<u>Activity Name</u>	<u>Location &amp; Description</u>				
11-97.01	53-M	Parks, Design & Development	Areawide-Structural Preventative maintenance inspections 4 each, includes all Parks.	2,300	2,050	2,160	
11-97.01	54-M	Parks, Design & Development	Areawide-Maintenance of installed equipment preventative maintenance program includes all Parks.	580	520	550	
11-97.01	56-M	Parks, Design & Development	Jewel Lake-Maintenance of Pavilion, life guard stands toilets, docks, etc.	1,810	1,610	1,700	
11-97.01	57-M	Parks, Design & Development	Bancroft Park-Construct foot bridge across creek.	7,280	-0-	-0-	
11-97.01	58-M	Parks, Design & Development	Wickersham Park-Maintenance of foot bridge by replacement	7,550	6,720	7,160	
11-97.01	59-M	Parks, Design & Development	Kincaid Park-Maintenance of rest room toilets, dock etc.	1,080	960	1,010	
11-97.01	60-M	Parks, Design & Development	Minnesota Park-Maintenance of water lines, drinking fountain change out water meters twice annually.	1,580	1,410	1,490	
11-97.01	62-M	Parks, Design & Development	Centennial Park-Maintenance of main office building, wash rooms ski tow ticket building, & rope tow building.	9,820	8,740	13,230	
11-97.01	63-M	Parks, Design & Development	Centennial Park-Maintenance of two storage buildings.	1,740	1,550	1,640	
11-97.01	64-M	Parks, Design & Development	Pop Carr Park-Maintenance of washroom, drinking fountains, etc.	1,440	1,280	1,350	
14-78-01	39-M	Public Safety-Fire Suppression	Areawide-Structural Preventative maintenance inspections 4 each includes all fire stations.	3,450	3,070	3.240	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Support Services	Buildings Special Services	41-83-03			787

Reimbursable Charges to Others

<u>Budget Code</u>	<u>Project No.</u>	<u>Activity Name</u>	<u>Location &amp; Description</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
14-78-01	40-M	Public Safety-Fire Suppression	Areawide-Install equipment preventative maintenance program includes all Fire Stations.	2,300	2,050	2,160
14-78-01	41-M	Public Safety-Fire Suppression	4351 MacInnes Street-Maintenance of Tudor Fire Station	6,280	5,590	5,900
14-78-01	42-M	Public Safety-Fire Suppression	2207 McRae-Maintenance of Spenard Fire Station.	2,980	2,650	2,800
14-78-01	43-M	Public Safety-Fire Suppression	Jewel Lake Road-Maintenance of Sand Lake Fire Station.	8,360	7,440	7,860
14-78-01	44-M	Public Safety-Fire Suppression	Patterson & DeBarr-Maintenance of Muldoon Fire Station	2,260	2,010	2,120
14-78-01	45-M	Public Safety-Fire Suppression	Rabbit Creek Road-Maintenance of Rabbit Creek Fire Station.	5,840	5,200	5,490
14-78-01	38-M	Public Safety-Fire Suppression	General Maintenance & Replacement for Borough owned hydrants	7,090	6,310	6,660
15-87-04	72-M	Public Works-Road & Drainage Operations	Areawide-Sturctural Preventative maintenance inspections 4 each, includes all Road maintenance buildings.	1,150	1,020	1,080
15-87-04	73-M	Public Works-Road & Drainage Operations	Areawide-Maintenance of Installed equipment preventative maintenance program. Includes all road maintenance buildings.	350	310	330
15-87-04	74-M	Public Works Road & Drainage Operations	3500 Tudor Road-Build map boards paint, patching.	730	650	690
15-87-04	75-M	Public Works Road & Drainage Operations	Off Lake Otis Road-Maintenance of Tudor Warm Storage.	3,900	3,470	3,660
15-87-04	76-M	Public Works Road & Drainage Operations	Maintenance of two 12'x 24' buildings at landfill.	2,040	1,820	1,920
15-87-04	77-M	Public Works Road & Drainage Operations	Construct mail box stands	2,350	2,090	2,210

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Support Services	SECTION Buildings Special Services	BUDGET CODE 41-83-03	COMMENTARY	D	PAGE 788
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Reimbursable Charges to Others

<u>Budget Code</u>	<u>Project No.</u>	<u>Activity Name</u>	<u>Location &amp; Description</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
41-82-03	22-M	Customer Service	Moving, and storage of Utility Coordinator material and equipment Tudor Complex.	710	810	860
41-82-03	23-N	Customer Service	Removal of encroachments, move & modification to work area.	3,620	3,220	3,400
41-82-03	65-M	Public Works Customer Service	Tudor complex-Minor office remodeling, book shelves, storage, etc.	970	860	910
41-83-02	66-M	Public Works Special Services	Areawide-Structural preventative maintenance inspection 4 each. Special Services building.	2,300	2,050	2,150
41-83-02	67-M	Public Works Special Services	Areawide-Maintenance of installed equipment preventative maintenance program, Special Services building.	350	310	330
41-83-02	68-M	Public Works Special Services	3500 Tudor Road-Maintenance of Special Services building.	8,290	7,380	7,750
41-84-01	69-M	Public Works- Construction	3500 Tudor Road-Upstairs in Special Services Building. Capital improvements relating to Borough contracted projects, building alterations, etc.	10,010	8,910	9,410
41-84-02	70-M	Public Works- Construction	4333 Bering-Upstairs, maintenance of building, soil test lab.	4,420	3,930	4,150

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Building Special Services	41-83-03			789
Reimbursable Charges to Others								
Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved		
41-84-02	71-M	Public Works-Construction	Upstairs Bering Building Run water supply to building, sewer hook up, lavatory facilities.	6,530	5,810	6,140		
42-83-06	78-M	Equipment Pool	Areawide-Structural Preventative maintenance inspections 4 each, includes all Motor Pool buildings.	3,450	3,070	3,240		
42-83-06	79-M	Equipment Pool	Areawide-Maintenance of installed equipment preventative maintenance program. Includes all Motor Pool buildings.	1,490	440	460		
42-83-06	80-M	Equipment Pool	Construct four boiler covers	9,740	8,670	9,160		
42-83-06	81-M	Equipment Pool	Construct & install side boards for 18 trucks.	1,560	1,390	1,470		
42-83-06	82-M	Equipment Pool	Maintenance of Bering shop, storage building.	2,170	1,930	2,040		
42-83-06	84-M	Equipment Pool	Maintenance of Lube room tire shop, welding shop & paint shop.	3,160	2,810	2,970		
42-83-06	85-M	Equipment Pool	4333 Bering-Maintenance of main shop area & offices.	12,900	11,480	12,120		
45-85-02	86-M	Water Pollution Control Engineering	Areawide-Structural Preventative maintenance inspections 4 each SOM.	1,150	1,020	1,080		
45-85-02	87-M	Water Pollution Control Engineering	Areawide-Maintenance of installed equipment preventative maintenance program. SOM	350	310	330		
45-85-02	88-M	Water Pollution Control Engineering	Tudor Road-Maintenance of Whse #1 SOM	7,110	6,330	6,680		
45-85-02	89-M	Water Pollution Control Engineering	Build book shelves, some office remodeling, SOM building.	720	640	680		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Buildings Special Services	41-83-03			790
<u>Reimbursable Charges to Others</u>								
Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved		
45-85-02	90-M	Water Pollution Control Sewer Engineering	Office modification in Tudor complex	2,400	2,140	2,260		
45-85-02	91-N	Water Pollution Control Engineering	Utility Engineer-Build cabinets, partitions, storage boxes, book cases.	1,680	-0-	-0-		
45-85-04	92-M	Areawide Treatment Plant	Areawide-Structural Preventative maintenance inspections 4 each, includes all sewage treatment plant buildings.	2,300	2,050	2,160		
45-85-04	93-M	Areawide Treatment Plant	Areawide-Maintenance of installed equipment preventative maintenance program. Includes all sewage treatment plant buildings.	1,490	1,330	1,400		
45-85-04	94-M	Areawide Treatment Plant	Ship Creek-Maintenance of lift station.	510	450	480		
45-85-04	95-M	Areawide Treatment Plant	Chester Creek-Maintenance of lift station.	9,750	8,680	9,170		
45-85-04	96-M	Areawide Treatment Plant	Campbell Creek-Maintenance of lift station.	2,450	2,180	2,300		
45-85-04	97-M	Areawide Treatment Plant	Chester Creek-Maintenance of Pump station.	2,800	2,490	2,630		
45-85-04	98-M	Areawide Treatment Plant	Campbell Creek-Maintenance of Pump station.	2,170	1,930	2,040		
45-85-04	99-M	Areawide Treatment Plant	Point Woronzof-Maintenance of incinerator complex.	16,050	14,750	15,580		
45-85-04	100-M	Areawide Treatment Plant	Administration Building Pt. Woronzof-maintenance of treatment plant complex.	6,680	5,940	6,270		



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Buildings Special Services	41-83-03			791

Reimbursable Charges to Others

<u>Budget Code</u>	<u>Project No.</u>	<u>Activity Name</u>	<u>Location &amp; Description</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
45-85-04	101-M	Areawide Treatment Plant	Maintenance of maintenance shop at Treatment plant.	7,780	6,920	7,310
45-85-04	102-M	Areawide Treatment	Maintenance of Utilidor	2,970	2,640	2,790
		Total		433,660	357,090	377,140

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Support Services	SECTION Grounds Special Services	BUDGET CODE 41-83.04	SUMMARY	A	PAGE 792
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	110,504	147,919	191,660	208,230		
5100	General & Administrative Expenses	-0-	1,278	2,100	2,100		
5200	Facilities Expenses	-0-	1,000	1,500	1,500		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	42,199	65,050	76,800	76,800		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	5,795	85,190	120,800	150,310		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	2,700	6,600	6,600		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		158,498	303,137	399,460	445,540		
Less Reimbursable Charges		158,498	303,137	399,460	445,540		
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

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Works		Support Services		Grounds Special Services		41-83.04						793	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	91,282	124,224	185,460	154,990	154,990							
5003	Overtime	1,759	1,875	3,140	1,880	1,660							
	Total Current Salaries	93,041	126,099	188,600	156,870	156,650							
	Less Vacancy Factor		3,528	5,270	4,400								
5010	Accrued Leave	1,150	1,448	2,230	1,860	15,500							
	Total Salary Costs	94,191	124,019	185,560	154,330	1,860							
						143,010							
5015	Contributions-Employee Retirement	5,058	7,170	12,990	10,420								
5020	Social Security	4,246	5,720	9,520	7,740	12,870							
5030	Workmen's Compensation	2,865	3,860	7,950	7,150	7,740							
5040	Group Insurance	4,144	7,150	12,930	12,020	9,080							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	12,020							
	Total Employee Services	110,504	147,919	228,950	191,660	23,510							
						208,230							
	<u>General &amp; Administrative Expenses</u>												
5115	Employee Bonding Expense	-0-	110	-0-	-0-	-0-							
5130	Liability Insurance	-0-	1,168	2,100	2,100	2,100							
	Total General & Administrative Expenses	-0-	1,278	2,100	2,100	2,100							
	<u>Facilities Expenses</u>												
5210	Utilities	-0-	1,000	1,500	1,500	1,500							
	<u>Other Expenses</u>												
5412	Contributions-Equipment Pool	-0-	12,500	-0-	-0-	-0-							
5421	Equipment Rental - Machinery & Vehicles	2,164	2,000	3,000	3,000	3,000							
5425	Equipment Repair - Machinery & Vehicles	-0-	1,500	2,000	2,000	2,000							
5431	Gas, Oil and Grease	84	550	750	750	750							
5465	Small Tools	2,581	3,500	3,500	3,500	3,500							
5474	Supplies - Other	1,058	1,600	4,800	4,800	4,800							
5476	Supplies - Land Maintenance	36,312	43,400	62,750	62,750	62,750							
	Total Other Expenses	42,199	65,050	76,800	76,800	76,800							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	157	-0-	-0-	-0-	-0-							
5614	Administration-Personnel	1,760	2,430	4,880	3,580	3,420							
5622	Finance-Controller	3,040	-0-	-0-	-0-	-0-							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT Public Works		DIVISION Support Services		SECTION Grounds Special Services		BUDGET CODE 41-83.04		DETAIL		B		PAGE 794	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5683	Intragovernmental Charges(Cont'd)												
	Service Pool-Support Services-Administration	-0-	10,210	8,530	8,260	8,810							
5683	Service Pool-Special Services-Administration	-0-	46,460	45,360	46,520	49,160							
5687	Roads & Drainage-Operations	-0-	-0-	-0-	7,300	7,500							
5689	Equipment Pool	838	26,090	52,280	55,140	81,420							
	Total Intragovernmental Charges	5,795	85,190	111,050	120,800	150,310							
5940	Capital Expenditures												
	Machinery & Equipment	-0-	2,700	6,600	6,600	6,600							
	Total Expenditures	158,498	303,137	427,000	399,460	445,540							
	Less Reimbursable Charges	158,498	303,137	427,000	399,460	445,540							
	Net Expenditures	-0-	-0-	-0-	-0-	-0-							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Support Service		SECTION Grounds Special Serv.		BUDGET CODE 41-83.04		PERSONNEL		C		PAGE 795	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1975-76					
								* PROPOSED		* RECOMMENDED		* APPROVED	
Foreman				21 F		1		1 19,732		1 19,732		1 19,732	
Maintenance Man V				20 F		1		1 18,552		1 18,552		1 18,552	
Maintenance Man IV				19 E - F		1		1 17,256		1 17,256		1 17,256	
Recreation Specialist (1)				19 D - E		0		1 16,434		1 16,434		1 16,434	
Maintenance Man III				18 D - F		3		3 48,132		3 48,132		3 48,132	
Maintenance Man II				16 F		1		1 15,264		1 15,264		1 15,264	
Maintenance Man I				11 D		1PT		1PT 5,424		1PT 5,424		1pt 5,424	
<u>New Positions</u>						7 + LPT		8+1 140,794 pt		8+1 140,794 pt		8+1 140,794 PT	
Maintenance Man II				16 D - E				2 28,392		1 14,196		1 14,196	
Maintenance Man I				11 D				3PT 16,272		0 -0-		0 -0-	
								2+3 44,664		1 14,196		14,196	
TOTAL						7 +1PT		10+4 185,458		9+1 154,990		9+1PT 154,990	

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

COMMENTARY

(1) Lateral transfer from Parks & Recreation - Recreation General (11-98.01)

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Special Services	41-83.04			796
			Department Request	Mayor Recommends	Assembly Approved	
5130	Liability Insurance		2,100	2,100	2,100	
	Cost for general public liability and for property damage, comprehensive and collision on vehicles.					
5210	Utilities		1,500	1,500	1,500	
	Fire plug rental for watering parks and flooding ice skating rinks.					
5421	Equipment Rental - Machinery & Vehicles		3,000	3,000	3,000	
	This is for equipment that the Borough cannot provide: (thaw machine, scaffolding, small tool rental).					
5425	Equipment Repair - Machinery & Vehicles		2,000	2,000	2,000	
	Repairs on samll engines such as chain saws, snow blowers, lawn mowers.					
5431	Gas, Oil, Grease		750	750	750	
	For lawn mowers, chain saws and other small equipment that cannot be tied to a particular job.					
5465	Small Tools		3,500	3,500	3,500	
	All hand tools used in Grounds maintenance (under \$50.) specialized that employees do not furnish.					
5474	Supplies - Other		4,800	4,800	4,800	
	For lawn sprinklers, hoses, mower blades, belts, etc.					
5476	Supplies - Land Maintenance		62,750	62,750	62,750	
	For supplies to maintain the grounds around buildings, in parks and playgrounds such as grass seed, fertilizer, shrubs, flowers and topsoil.					
5940	Machinery & Equipment		6,600	6,600	6,600	
	1 Riding Mower & Attachments	4,000				
	2 Hand Mowers 22"	400				
	2 Power Rakes	1,000				
	2 Walking Sprinklers	800				
	1 Tandem Hitch	100				
	2 Fertilizer Spreaders	300				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Public Works	Support Services	Grounds Special Services	41-83.04		D 797

Reimbursable Charges to Others

Activities Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
01-01.01	301	Assembly	Elections - Distribute & pick up voting booths & tables.	13,940	13,550	14,230
01-12	302	Administration Operations	3500 Tudor Road - Mow weekly, water, fertilize, plant flowers & shrubs, care of plants inside; snow removal on sidewalks.	18,040	16,240	17,050
01-23	303	Finance- Purchasing	3717 Arctic Blvd. - Flowers in planters outside, snow removal in parking area.	1,960	1,760	1,850
01-41	304	Health Dept.- Director	327 Eagle St. - Flowers inside, snow removal on walks & parking lot.	3,110	2,800	2,940
01-72	305	Public Safety- Animal Control	3600 E. Tudor Road - Mow, water, fertilize, plant flowers, fence repairs, repaint & repair barricades.	9,240	8,320	8,740
01-91	307	Environmental Quality- Administration	Administration Bldg. - Snow removal of walks and parking area.	1,850	1,670	1,750
01-92	306	Environmental Quality- Sanitation	Areawide - Cleanup Week Assistance	7,310	6,580	6,910
11-86.02	311	Sanitary Landfill	International Airport Road - Seed 12 acres with grass, plant some flowers and trees.	16,080	15,470	16,240
11-98.01	350	Parks & Recreation Kincaid Park	Kincaid Park - Haul garbage, plow road, maintenance on ski hills.	8,840	8,560	8,830

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	Grounds	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Special Services		41-83.04			798
Reimbursable Charges to Others (Continued)								
Activities	Project				Department	Mayor	Assembly	
Budget Code	No.	Activity Name	Location & Description		Request	Recommends	Approved	
11-98.01	351	Parks & Recreation Jewel Lake Park	Jewel Lake - Mow, water, fertilize, pick up trash, snow removal in parking lot for skating, maintain skating rink, clean up lake after fishermen.		17,000	16,550	18,560	
11-98.01	352	Parks & Recreation Roosevelt Park	Roosevelt Park - Mow, water, fertilize, pick up trash.		3,810	3,430	4,040	
11-98.01	353	Parks & Recreation Spenard Beach	Spenard Beach - Mow, water, fertilize, pick up trash, repair beach area.		9,130	8,820	10,370	
11-98.01	354	Parks & Recreation Campbell Park	Campbell Park - Mow, water, fertilize, pick up trash, install play equipment, plant flowers.		8,910	8,720	10,260	
11-98.01	355	Parks & Recreation Wickersham Park	Wickersham Park - Mow, water, fertilize, pick up trash.		6,010	5,410	6,360	
11-98.01	356	Parks & Recreation Bancroft Park	Bancroft Park - Mow, water fertilize.		4,860	4,370	5,140	
11-98.01	356	Parks & Recreation Minnesota Park	Minnesota Park - Mow, water, fertilize, put large gate in one tennis court, repair tennis nets, pick up trash, plant flowers and trees.		22,200	21,980	25,850	
11-98.01	358	Parks & Recreation Wilson Street Park	Wilson Street Park - Mow, water, fertilize, pick up trash, replace some trees.		4,430	3,990	4,690	
11-98.01	359	Parks & Recreation Pop Carr Park	Pop Carr Park - Mow, water, fertilize, plant some flowers and trees, pick up trash, install large gate in tennis courts, repaint courts.		22,080	21,870	25,710	



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Grounds Special Services	41-83.04			799
Reimbursable Charges to Others (Continued)							
Activities	Project			Department	Mayor	Assembly	
Budget Code	No.	Activity Name	Location & Description	Request	Recommends	Approved	
11-98.01	360	Parks & Recreation Cope Street Park	Cope Street Park - Mow, water, fertilize, pick up trash, replace some trees, repair play ground equipment.	3,930	3,540	4,160	
11-98-01	362	Parks & Recreation Barbara Street Park	Barbara Street Park - Mow, water, pick up trash, repair and repaint bridge.	3,090	2,780	3,270	
11-98.01	363	Parks & Recreation Centennial Park	Centennial Park - Pick up trash, plow roads, plant come flowers & shrubs.	13,720	13,350	15,700	
11-98.01	364	Parks & Recreation Centennial Park	Centennial Park - Improve camper pads and build new ones.	5,350	4,820	5,660	
11-98.01	365	Parks & Recreation Centennial Park	Centennial Park - Install new rope tow & maintain it.	3,000	2,700	3,180	
11-98.01	366	Parks & Recreation Centennial Park	Centennial Park - Landscape, rope tow, set posts in cement, plant to stop erosion.	2,290	2,060	2,420	
11-98.01	367	Parks & Recreation Centennial Park	Centennial Park - Cut down weeds, clear brush & rocks on ski hill, pack for use.	1,720	1,550	1,820	
11-98.01	368	Parks & Recreation All Parks	All Parks - Replace and install barricades in areas to stop traffic.	5,810	5,630	6,620	
11-98.01	370	Parks & Recreation Hillside Park	Hillside Park - Maintain ski trails, plow parking area.	6,400	6,160	7,240	
11-98.01	371	Parks & Recreation All Parks	All Parks - Clean all skating rinks & dress up with boiler.	12,790	12,510	14,710	

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Grounds Special Services	41-83.04			800
Reimbursable Charges to Others (Continued)							
Activities Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved	
11-98.01	372	Parks & Recreation All Parks	All Parks - Plow parking area & trails for winter sports.	13,750	13,480	15,860	
11-98.01	373	Parks & Recreation All Parks	All Parks - Maintain tables, trash barrels, hand mowers & other equipment.	7,260	6,830	8,040	
11-98.01	374	Parks & Recreation	3330 C. Street - Plow parking area and clean sidewalks.	2,060	1,950	2,290	
11-98.01	376	Parks & Recreation Vandalizm	All Parks - Repair or replace materials or equipment as needed. This is necessary because of the increased cost of vandalizm.	10,200	9,880	11,620	
11-98.01	377	Parks & Recreation All Parks	All Parks - Cutting, stacking & hauling of firewood to all parks.	5,590	5,330	6,270	
11-98.01	378	Parks & Recreation Folker Street Park	Folker Street Park - Maintenance on tennis courts.	2,930	2,740	3,220	
11-98.01	379	Parks & Recreation Park Design and Development	To clean up or fill in or make safe new land acquisition for parks approximately 350 acres.	6,570	6,310	7,420	
11-98.01	380	Parks & Recreation Scenic Park	Scenic Park - Mow, water, fertilize, pick up trash, put in play groun equipment, plant flowers.	6,730	6,460	7,600	
11-98.01	381	Parks & Recreation Northwood State Park	Northwood State Park - Mow, water, fertilize, pick up trash, put play ground equipment, plant flowers.	6,860	6,670	7,840	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	Grounds	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Special	Services	41-83.04			801
Reimbursable Charges to Others (Continued)									
Activities	Project					Department	Mayor	Assembly	
Budget Code	No.	Activity Name	Location & Description			Request	Recommends	Approved	
11-98.01	382	Parks & Recreation Fish Creek Park	Fish Creek Park - Install play ground equipment.			2,300	2,270	2,670	
11-98.01	383	Parks & Recreation Parks General	Parks - Build 25 new tables for new areas and replacements.			4,050	3,650	4,290	
14-78.01	323	Spenard Fire Station	McRae Road - Snow removal, plow and clean off walks.			1,320	1,190	1,250	
14-78.01	324	Spenard Fire Station	McRae Road - Ground Maintenance, water, fertilize, plant flowers, spray.			2,040	1,840	1,930	
14-78.01	325	Tudor Fire Station	MacInnes Street - Snow removal, plow and clean off walks.			1,940	1,750	1,840	
14-78.01	326	Tudor Fire Station	MacInnes Street - Ground maint., fertilize, plant flowers, mow, water and spray.			3,480	3,130	3,290	
14-78.01	327	Muldoon Fire Station	Patterson & Debarr - Snow removal, plow and clean off walk.			1,780	1,600	1,680	
14-78.01	328	Muldoon Fire Station	Patterson & DeBarr - Ground maint., mow, water, fertilize, plant flowers, spray.			3,140	2,830	2,970	
14-78.01	329	Rabbit Creek Fire Station	Rabbit Creek Road - Snow removal, plow area.			770	690	720	
14-78.01	330	Rabbit Creek Fire Station	Rabbit Creek Road - Ground maint., spray, plant some flowers.			1,560	1,400	1,470	
14-78.01	331	Sand Lake Fire Station	Jewel Lake Road - Snow removal, plow and clean off sidewalks.			1,190	1,070	1,120	
14.78.01	332	Sand Lake Fire Station	Jewel Lake Road - Ground maint., mow, water, fertilize, plant flowers, spray.			2,270	2,040	2,140	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	Grounds	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Special Services		41-83.04			802

## Reimbursable Charges to Others (Continued)

Activities	Project			Department	Mayor	Assembly
Budget Code	No.	Activity Name	Location & Description	Request	Recommends	Approved
15-87.04	316	Public Works- Roads & Drainage	Bike Paths, sweep paths with broom.	1,420	1,280	1,340
15-87.04	317	Public Works- Roads & Drainage	Areawide ground maintenance, replace or repair mailboxes, lawns, fences.	4,750	4,280	4,490
41-82.03	312	Customer Service Utility Coordination	Miscellaneous materials to be moved from encroachments.	4,020	3,620	3,800
41-83.01	308	Public Works- Special Services	3500 Tudor Road - Mow, water, fertilize, flowers inside & out, care of shrubs, snow removal.	6,140	5,530	5,810
41-84.01	315	Public Works-	Areawide - Repair lawns & fences.	8,540	5,690	5,970
42-83.06	310	Public Works- Equipment Pool	4333 Bering - Repair fence & barricades, care for flowers inside & out, some snow removal.	5,950	5,360	5,630
45-85.03	309	Public Works- Sewer Operations	3500 Tudor Road - Mow, water, fertilize, care for flowers inside & out, snow removal.	10,010	9,010	9,460
45-85.03	313	Public Works- Sewer Operations	Areawide - Cesspool pump, snow removal, plow & sand around manholes as necessary.	2,210	1,990	2,090
45-85.03	314	Public Works- Sewer Operations	Areawide - Repair or replace lawns & fences as necessary.	20,000	19,050	20,000
45-85.04	318	Public Works- Treatment Plant	Pt. Woronzof - mow, water, fertilize, spray, plant some new grass, extend drainage pipe, flowers.	25,300	22,770	23,910

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Public Works	Support Services	Grounds Special Services	41-83.04		D 803

## Reimbursable Charges to Others (Continued)

Activities Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
45-85.04	319	Public Works- Treatment Plant	Pt. Woronzof - Snow removal, all walks, roads, parking areas inside complex.	3,330	3,000	3,150
45-85.04	320	Public Works- Treatment Plant	Campbell Creek Lift Station - mow, water, fertilize, snow removal inside complex & access road.	5,720	5,150	5,410
45-85.04	321	Public Works- Treatment Plant	Chester Creek Lift Station - mow, water, fertilize lawn, snow removal complex & access road.	4,220	3,800	3,990
45-85.04	322	Public Works-	Areawide - Small pump stations	700	630	660
Total				427,000	399,460	445,540

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Works		DIVISION Support Services		SECTION Signs Special Services		BUDGET CODE 41-83.05
SUMMARY						A
						PAGE 804
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	74,293	71,517	80,640	87,180	
5100	General & Administrative Expenses	-0-	746	890	890	
5200	Facilities Expenses	-0-	-0-	-0-	-0-	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	191,714	54,310	70,450	70,450	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	5,699	39,463	48,750	50,480	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	1,100	600	600	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	271,706	167,136	201,330	209,600	
	Less Reimbursable Charges	271,706	167,136	201,330	209,600	
	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

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Public Works		Support Services		Signs Special Services		41-83.05		DETAIL B 805	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Employee Services</u>								
5001	Salaries	62,553	62,565	72,420	66,990		66,990		
5003	Overtime	1,021	-0-	1,030	30		30		
	Total Current Salaries	63,574	62,565	73,450	67,020		67,020		
	Less Vacancy Factor		1,777	2,060	1,900		6,700		
5010	Accrued Leave	474	729	870	800		800		
	Total Salary Costs	64,048	61,517	72,260	65,920		61,120		
5015	Contributions-Employee Retirement	3,541	3,560	5,060	4,610		5,500		
5020	Social Security	3,267	3,050	3,620	3,300		3,300		
5030	Workmen's Compensation	1,111	790	1,840	1,470		1,870		
5040	Group Insurance	2,326	2,600	5,180	5,340		5,340		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		10,050		
	Total Employee Services	74,293	71,517	87,960	80,640		87,180		
	<u>General &amp; Administrative Expenses</u>								
5115	Employee Bonding Expense	-0-	50	-0-	-0-		-0-		
5130	Liability Insurance	-0-	496	690	690		690		
5150	Professional Development	-0-	200	200	200		200		
	Total General & Administrative Expenses	-0-	746	890	890		890		
	<u>Other Expenses</u>								
5421	Equipment Rental - Machinery & Vehicle	90	-0-	-0-	-0-		-0-		
5425	Equipment Repair - Machinery & Vehicle	-0-	500	500	500		500		
5465	Small Tools	770	500	500	500		500		
5467	Street Lights	156,541	-0-	-0-	-0-		-0-		
5472	Supplies - Road	34,303	53,310	69,450	69,450		69,450		
5475	Supplies - Building Maintenance	11	-0-	-0-	-0-		-0-		
	Total Other Expenses	191,714	54,310	70,450	70,450		70,450		
	<u>Intragovernmental Charges</u>								
5602	Mayor & Public Information	219	-0-	-0-	-0-		-0-		
5614	Administration-Personnel	986	1,210	1,740	1,430		1,350		
5622	Finance-Controller	4,256	-0-	-0-	-0-		-0-		
5683	Service Pool-Support Services-Administration	-0-	5,960	4,970	4,800		5,120		

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Works		Support Services		Signs Special Services		41-83.05	<b>DETAIL</b>	<b>B</b> 806
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5683	Intragovernmental Charges(Cont'd)							
	Service Pool-Special Services-Administration	-0-	26,213	25,580	26,240	27,730		
	Equipment Pool	238	6,080	9,880	16,280	16,280		
5689	Total Intragovernmental Charges	5,699	39,463	42,170	48,750	50,480		
5940	Capital Expenditures							
	Machinery & Equipment	-0-	1,100	600	600	600		
	Total Expenditures	271,706	167,136	202,070	201,330	209,600		
	Less Reimbursable Charges	271,706	167,136	202,070	201,330	209,600		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Signs Special Services	BUDGET CODE 41-83.05		PERSONNEL		C	PAGE 807
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Foreman	21 F	1	1	19,853	1	19,853	1	19,853
Maintenance Man IV	19 F	1	1	17,676	1	17,676	1	17,676
Maintenance Man II (1)	16 D - F	1	2	29,460	2	29,460	2	29,460
Maintenance Man I (1)	11	1	0	-0-	0	-0-	0	-0-
		4	4	66,989	4	66,989	4	66,989
<u>New Positions</u>								
Maintenance Man I (2)	11 D		1PT	5,424	0	-0-	0	-0-
TOTAL			4	4+1PT 72,413	4	66,989	4	66,989

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

## COMMENTARY

- (1) Reclassification from Maintenance Man I (Range LL0 to Maintenance Man II (Range 16)
- (2) For six months of the year

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Special Services-Signs	41-83.05			808

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5130	Liability Insurance Cost for general public liability and for property damage, comprehensive and collision on vehicles.	690	690	690
5150	Professional Development A course in Comm, Art I at Community College for two men.	200	200	200
5425	Equipment Repair - Machinery and Vehicles For repairs on 3M bakeon machines, vacuum pumps, motors and saws.	500	500	500
5465	Small Tools Wrenches, levels, knives, post hole diggers, shovels.	500	500	500
5472	Supplies - Road All supplies such as telespar posts, cement, blanks, faces, barricades and guardrails.	69,450	69,450	69,450
5940	Machinery & Equipment 1 Electric Hacksaw	600	600	600
				\$600

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Special Services-Signs	BUDGET CODE 41-83-05	COMMENTARY	D	PAGE 809
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Reimbursable Charges to Others

Charges for this section are based upon new requested projects and on maintenance programs.

Department  
Request

Mayor  
Recommends

Assembly  
Approved

Budget Code	Project No.	Activity Name	Location & Description	Department Request	Mayor Recommends	Assembly Approved
01-02-05	533	Mayor-Transit	Sign Maintenance	9,290	9,240	9,620
01-12	501	Administration-Operations	3500 Tudor Road-Parking Lot Stripping & Signs	2,140	2,050	2,130
01-12	520	Administration-Operations	3500 Tudor Road-Inside Signs	540	520	540
01-02	519	Administration	3500 Tudor Road-Clerks Signs	250	240	250
01-12	518	Administration	3500 Tudor Road-Property Management Signs	540	520	540
01-12	517	Administration	3500 Tudor Road-Assessment Signs	230	220	230
01-23	516	Administration-Purchasing	3717 Arctic Blvd-Signs	220	210	220
01-41	514	Health Department	327 Eagle Street-Signs for all divisions	2,350	2,340	2,430
01-65.02	500	Planning-Subdivisions	Traffic Signs	-0-	-0-	100,000
01-72	513	Public Safety	3600 E. Tudor-Animal Control Signs	970	950	990
11-86-02	511	Solid Waste-Landfill	International Airport Road Signs	960	940	980
11-97-01	512	Parks-Design and Development	All Parks-All types of Signs	7,000	6,970	7,260
15-87-01	515	Roads & Drainage Administration	Engineer's Week Display	3,230	3,220	3,350
15-87-04	525	Roads & Drainage Operations	Signs used when working on Roads.	1,130	1,120	1,170
15-87-04	532	Spenard Public Works	Spenard Service Area-Street Signs	68,470	68,390	23,630
15-87-04	503	Spenard Public Works	Spenard Service Area-Barricade Maintenance	2,260	2,210	2,300
15-87-04	507	Spenard Public Works	Spenard Service Area-Guard-rails	2,000	1,950	2,030
15-87-04	501	Spenard Public Works	Spenard Service Area-School Crossing Stripping.	2,770	2,730	2,840

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Special Services-Signs	41-83-05			810
<u>Reimbursable Charges to Others</u>					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
Budget Code	Project No.	Activity Name	Location & Description					
15-87-04	530	Sand Lake Public Works	Sand Lake Service Area- Street Sign maintenance	39,070	39,200	13,540		
15-87-04	504	Sand Lake Public Works	Sand Lake Service Area- Barricade maintenance	980	960	1,000		
15-87-04	508	Sand Lake Public Works	Sand Lake Service Area- Guardrails	1,000	980	1,020		
15-87-04	531	Muldoon Public Works	Muldoon Service Area- Street Sign maintenance	36,150	36,180	12,510		
15-87-04	505	Muldoon Public Works	Muldoon Service Area- Barricades maintenance	980	950	990		
15-87-04	509	Muldoon Public Works	Muldoon Service Area- Guardrails	1,000	970	1,010		
15-87-04	502	Muldoon Public Works	Muldoon Service Area- School Crossing Stripping	2,630	2,600	2,710		
15-87-04	529	OceanView Public Works	Oceanview Service Area- Street Sign maintenance	9,640	9,550	9,940		
15-87-04	506	Oceanview Public Works	Oceanview Service Area- Barricade maintenance	980	960	1,000		
15-87-04	510	Oceanview Public Works	Oceanview Service Area- Guardrails	510	490	510		
41-83-01	528	Public Works Special Services	3500 Tudor Road-Safety & Maintenance of exist- ing signs	250	240	250		
41-84-03	522	Public Works Construction	3500 Tudor Road-Signs, Stands Cones for Survey	780	750	780		
42-83-06	524	Motor Pool	4333 Bering-Motor Pool Signs	940	930	970		
42-83-06	523	Motor Pool	Parking Lot Stripping- 4333 Bering	970	950	990		
45-85-03	527	Sewer Operations	3500 Tudor Road-Maintenance & emergency signs	950	930	970		
45-85-04	526	Sewer Treatment Plant	Point Woronzof-All types of signs	890	870	900		
Total				202,070	201,330	209,600		

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Construction	SECTION Administration	BUDGET CODE 41-84.01	SUMMARY	A	PAGE 811
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	58,828	65,310	83,980	90,840		
5100	General & Administrative Expenses	2,558	13,395	16,750	16,750		
5200	Facilities Expenses	107	880	5,000	5,000		
5300	Professional Services	1,300	-0-	-0-	-0-		
5400	Other Expenses	2,400	4,500	5,150	5,150		
5500	Contractual Services	612	440	600	600		
5600	Intragovernmental Charges	5,142	5,080	20,010	20,760		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	865	1,040	1,940	1,940		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		71,812	90,645	133,430	141,040		
Less Reimbursable Charges		71,812	90,645	133,430	141,040		
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**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Works		Construction		Administration		41-84.01						812	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	49,374	57,472	71,240	71,240	71,240							
5003	Overtime	79	-0-	260	260	230							
	Total Current Salaries	49,453	57,472	71,500	71,500	71,470							
	Less Vacancy Factor	-0-	1,632	2,020	2,020	7,120							
5010	Accured Leave	677	670	850	850	850							
	Total Salary Costs	50,130	56,510	70,330	70,330	65,200							
5015	Contributions-Employee Retirement	1,808	3,270	4,920	4,920	5,870							
5020	Social Security	1,113	2,180	2,830	2,830	2,830							
5030	Workmen's Compensation	3,680	490	540	540	690							
5040	Group Insurance	2,097	2,860	5,200	5,360	5,360							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	10,890							
	Total Employee Services	58,828	65,310	83,820	83,980	90,840							
	<u>General &amp; Administration Expenses</u>												
5110	Dues and Subscriptions	45	140	150	150	150							
5115	Employee Bonding Expense	-0-	30	-0-	-0-	-0-							
5120	Equipment Rental - Office	-0-	4,000	5,000	5,000	5,000							
5125	Equipment Repair - Office	171	300	500	500	500							
5130	Liability Insurance	-0-	4,000	5,000	5,000	5,000							
5135	Fire Insurance	-0-	150	200	200	200							
5140	Postage	11	-0-	100	100	100							
5145	Printed Materials	131	300	600	600	600							
5150	Professional Development	2,200	3,725	4,200	4,200	4,200							
5160	Supplies - Office	-0-	600	800	800	800							
5165	Training Aids	-0-	150	200	200	200							
	Total General & Administrative Expenses	2,558	13,395	16,750	16,750	16,750							
	<u>Facilities Expenses</u>												
5200	Building Equipment Repair	-0-	880	-0-	-0-	-0-							
5201	Building Remodeling	-0-	-0-	5,000	5,000	5,000							
5220	Janitorial	107	-0-	-0-	-0-	-0-							
	Total Facilities Expenses	107	880	5,000	5,000	5,000							
	<u>Professional Services</u>												
5390	Technical Services	1,300	-0-	-0-	-0-	-0-							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Works		Construction		Administration		41-84.01	<b>DETAIL</b>	<b>B</b> 813
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses</u>							
5448	Obsolete Materials	-0-	500	500	500	500		
5471	Supplies - Duplication	-0-	700	1,000	1,000	1,000		
5474	Supplies - Other	741	650	850	850	850		
5483	Travel - Mileage Expenses	1,659	1,650	1,800	1,800	1,800		
5484	Travel	-0-	1,000	1,000	1,000	1,000		
	Total Other Expenses	2,400	4,500	5,150	5,150	5,150		
	<u>Contractual Services</u>							
5599	Other	612	440	600	600	600		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	63	-0-	-0-	-0-	-0-		
5612	Administration-Operations	3,646	4,110	4,080	3,980	4,030		
5614	Administration-Personnel	-0-	970	1,400	1,430	1,350		
5622	Finance-Controller	1,216	-0-	-0-	-0-	-0-		
5683	Service Pool-Special Services-Buildings	-0-	-0-	10,010	8,910	9,410		
5683	Service Pool-Special Services-Grounds	-0-	-0-	8,540	5,690	5,970		
5689	Equipment Pool	217	-0-	-0-	-0-	-0-		
	Total Intragovernmental Charges	5,142	5,080	24,030	20,010	20,760		
	<u>Capital Expenditures</u>							
5930	Office Equipment	865	1,040	1,940	1,940	1,940		
	Total Expenditures	71,812	90,645	137,290	133,430	141,040		
	Less Reimbursable Charges	71,812	90,645	137,290	133,430	141,040		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Public Works	DIVISION Construction	SECTION Administration	BUDGET CODE 41-84.01	PERSONNEL		C	PAGE 814	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED	* RECOMMENDED	* APPROVED			
Chief Civil Engineer (1)	30 B - C	1	1	25,488	1	25,488	1	25,488
Construction Coordinator (2)	27 E - F	1	1	25,760	1	25,760	1	25,760
Senior Secretary (4)	12 C - D	1	1	11,276	1	11,276	1	11,276
<u>New Position</u>		3	3	62,524	3	62,524	3	62,524
Principal Clerk	9 A - B		1	8,712	1	8,712	1	8,712
TOTAL		3	4	71,236	4	71,236	4	71,236

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

COMMENTARY

(1) Reallocation from Range 29

(2) Reallocation from Range 26



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Administration	41-84.01			815
			Department Request	Mayor Recommends	Assembly Approved	
5110	Dues & Subscriptions		150	150	150	
	This amount includes dues to and subscriptions from:					
	American Society of Engineers					
	American Society of Professional Engineers					
	Construction News Record					
5120	Equipment Rental - Office		5,000	5,000	5,000	
	Rental for Xerox Copier and short term rental of equipment during peak workloads and for temporary replacement of equipment undergoing repairs.					
5125	Equipment Repair--Office		500	500	500	
	Unscheduled maintenance and/or repair of office equipment.					
5145	Printed Material		600	600	600	
	Imprinted forms related to construction contract administration and construction reference material (Pamphlets, etc.), maps and books.					
5150	Professional Developmen		4,200	4,200	4,200	
	Attendance at five Federally sponsored schools outside Alaska					
5160	Supplies - Office		800	800	800	
	Cost of office supplies includes the purchase of paper, pens, ink, pencils, files, indexing system, etc.					
5165	Training Aids		200	200	200	
	Problem analysis workbooks and film rental related to construction for the development of Inspectors during voluntary section meetings.					
5201	Building Remodeling		5,000	5,000	5,000	
	Modification of Administration space to correct for high noise level and high heat and ventilation problems.					
5448	Obsolete Materials		500	500	500	
	Obsolete printed forms and replaced equipment (office and field)					
5471	Supplies - Duplication		1,000	1,000	1,000	
	Toner and bond paper for Xerox Copier usage.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Construction	Administration	41-84.01			816
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5474	Supplies - Other			850	850	850	
	Film and film development related to pre-construction, during construction and after construction photographs taken by Inspectors for inspection reports or possible claims against the Borough						
5483	Travel - Mileage			1,800	1,800	1,800	
	Mileage required by staff personnel related to unscheduled field trips to job-site construction. Low mileage vehicle usage.						
5484	Travel			1,000	1,000	1,000	
	Travel related to construction contracting functions, i.e., Board of Arbitration for Contract Claims Settlements.						
5599	Other Contractual Services			600	600	600	
	Contractual Services for miscellaneous contract items that must be completed for RID or LID but are not prime contractor's function.						
5930	Office equipment			1,940	1,940	1,940	
	1 desk	360					
	1 chair	110					
	1 typewriter	630					
	1 print calculator	420					
	2 book cases	420					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Administration	41-84.01			817

Reimbursable Charges to Others

Charges are based upon workload analysis.

Department  
RequestMayor  
RecommendsAssembly  
Approved

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	
31	<u>Sewer Capital Improvement Program</u>				
84	Construction	41%	56,290	54,710	57,830
32	<u>Roads &amp; Drainage Capital Improvement Program</u>				
88	General	59%	81,000	78,720	83,210
		100%	137,290	133,430	141,040

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02	SUMMARY	A	PAGE 818
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	397,120	407,202	472,390	509,250		
5100	General & Administrative Expenses	1,322	4,410	10,650	10,650		
5200	Facilities Expenses	3,251	21,810	3,290	3,290		
5300	Professional Services	680	-0-	2,000	2,000		
5400	Other Expenses	1,629	7,100	8,580	8,580		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	22,916	37,910	86,490	87,790		
5700	Construction Costs	-0-	30,000	25,000	25,000		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	519	6,960	2,420	2,420		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		427,437	515,392	610,820	648,980		
Less Reimbursable Charges		427,437	515,392	610,820	648,980		
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

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Works		Construction		Inspection		41-84.02	<b>DETAIL</b>	<b>B</b>
								819
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	280,837	327,878	351,480	351,480	351,480		
5003	Overtime	60,953	30,723	96,000	53,600	47,170		
	Total Current Salaries	341,790	358,601	447,480	405,080	398,650		
	Less Vacancy Factor	-0-	9,312	9,980	9,980	35,150		
5010	Accrued Leave	1,939	3,823	4,220	4,220	4,220		
	Total Salary Costs	343,729	353,112	441,720	399,320	367,720		
5015	Contributions-Employee Retirement	20,572	20,410	30,920	26,510	33,100		
5020	Social Security	14,777	14,670	16,870	16,840	16,840		
5030	Workmen's Compensation	4,163	3,900	4,290	4,290	5,450		
5040	Group Insurance	13,879	15,110	24,670	25,430	25,430		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	60,710		
	Total Employee Services	397,120	407,202	518,470	472,390	509,250		
	<u>General &amp; Administration Expenses</u>							
5115	Employee Bonding Expense	-0-	260	-0-	-0-	-0-		
5120	Equipment Rental - Office	-0-	100	150	150	150		
5125	Equipment Repair-Office	204	250	300	300	300		
5130	Liability Insurance	-0-	1,800	7,200	7,200	7,200		
5135	Fire Insurance	-0-	300	350	350	350		
5145	Printed Materials	618	1,200	2,000	2,000	2,000		
5160	Supplies - Office	481	300	400	400	400		
5165	Training Aids	19	200	250	250	250		
	Total General & Administration Expenses	1,322	4,410	10,650	10,650	10,650		
	<u>Facilities Expenses</u>							
5201	Building Remodeling	-0-	10,750	-0-	-0-	-0-		
5202	Building Rent	-0-	1,670	-0-	-0-	-0-		
5210	Utilities	-0-	2,480	830	830	830		
5220	Janitorial	78	2,980	460	460	460		
5235	Telephone	3,173	3,930	2,000	2,000	2,000		
	Total Facilities Expenses	3,251	21,810	3,290	3,290	3,290		
	<u>Contractual Services</u>							
5390	Technical Services	680	-0-	2,000	2,000	2,000		
	<u>Other Expenses</u>							
5421	Equipment Rental - Machinery & Vehicles	19	300	500	500	500		

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Public Works		Construction		Inspection		41-84.02	<b>DETAIL</b>	820
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses (Continued)</u>							
5425	Equipment Repair - Machinery & Vehicles	-0-	3,000	3,000	3,000	3,000		
5465	Small Tools	-0-	1,200	1,200	1,200	1,200		
5474	Supplies - Other	1,341	1,350	1,500	1,500	1,500		
5475	Supplies - Building Maintenance	147	200	300	300	300		
5483	Travel - Mileage Expense	62	1,050	1,880	1,880	1,880		
5499	Miscellaneous Expense	60	-0-	200	200	200		
	Total Other Expenses	1,629	7,100	8,580	8,580	8,580		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	501	-0-	-0-	-0-	-0-		
5614	Administration-Personnel	5,968	6,550	7,650	7,870	7,540		
5622	Finance-Controller	9,729	-0-	-0-	-0-	-0-		
5683	Service Pool-Special Services-Buildings	-0-	-0-	10,950	9,740	10,290		
5689	Equipment Pool	6,718	31,360	46,790	68,880	69,960		
	Total Intragovernmental Charges	22,916	37,910	65,390	86,490	87,790		
	<u>Construction Costs</u>							
5705	Miscellaneous Contracted Costs	-0-	30,000	45,000	25,000	25,000		
	<u>Capital Expenditures</u>							
5930	Office Equipment	271	780	2,420	2,420	2,420		
5940	Machinery and Equipment	248	6,180	-0-	-0-	-0-		
	Total Capital Expenditures	519	6,960	2,420	2,420	2,420		
	Total Expenditures	427,437	515,392	655,800	610,820	648,980		
	Less Reimbursable Charges	427,437	515,392	655,800	610,820	648,980		
	Net Expenditures	-0-	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Inspection	BUDGET CODE 41-84.02		PERSONNEL		C	PAGE 821
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Chief Inspector (1)	22 D - F	2	2	38,994	2	38,994	2	38,994
Senior Inspector (2)	20 E - F	6	6	116,323	6	116,323	6	116,323
Chief Engineering Technician (3)	21 A - B	0	1	15,648	1	15,648	1	15,648
Senior Engineering Technician (3)	18	1	0	-0-	0	-0-	0	-0-
Inspector II (4)	19	9	9	146,453	9	146,453	9	146,453
Inspector I (5)	18	1	1	13,518	1	13,518	1	13,518
Engineering Technician (6)	14 A - B	3 PT	3PT	20,544	3PT	20,544	3PT	20,544
TOTAL		19+3PT	19+ 3PT	351,480	19+ 3PT	351,480	19+ 3PT	351,480

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

## COMMENTARY

- (1) Reclassification from Range 21
- (2) Reclassification from Range 19
- (3) Reclassification from Engineering Technician II (Range 18)
- (4) Reclassification from Range 18
- (5) Reclassification from Range 17
- (6) Reclassification from Range 13

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Inspection	41-84.02			822

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5120	Equipment Rental Office Rental of additional office equipment for seasonal peaks.	150	150	150
5145	Printed Materials Cost of inspection forms and reports.	2,000	2,000	2,000
5165	Training Aids Inspectors handbooks and rental of film strips.	250	250	250
5390	Technical Service This account covers development of film and the State of Alaska inspectors charges that cannot be tied to a specific project.	2,000	2,000	2,000
5421	Equipment Rental - Machinery & Vehicles Outside equipment rental of specialized equipment not owned by the borough.	500	500	500
5425	Equipment Repair - Machinery and Vehicles This account covers all accident related repairs to vehicles used by inspectors which will vary from 15 to 20.	3,000	3,000	3,000
5465	Small Tools Hand tools of a dispensable nature.	1,200	1,200	1,200
5474	Supplies - Other Supplies and equipment used by Inspectors not classified as small tools such as spray paint and inspection tags.	1,500	1,500	1,500
5475	Supplies - Building Maintenance Supplies for additional janitorial work not covered by the contracted janitorial services such as carpet cleaning.	300	300	300
5483	Travel - Mileage Expense Three seasonally employed aids are not provided vehicles. It is determined more economical to pay mileage costs.	1,880	1,880	1,880



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Inspection	41-84.02			823

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5705	Miscellaneous Contracted Costs	45,000	25,000	25,000
	Contracted pavement patchwork, Right of Way restoration and complaint settlements.			
5930	Office Equipment	2,420	2,420	2,420
	1 Drafting table with light & machine	660		
	1 Drafting chair	120		
	1 Electronic Calculator	780		
	2 Map racks	250		
	2 Bookcases	420		
	1 File Cabinet	190		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Inspection	41-84.02			824

Reimbursable Charges to Others

Charges are based upon workload analysis.

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
15	<u>Service Area 35</u> 87.04 Roads & Drainage - Operations	2%	13,120	12,220	12,980
31	<u>Sewer Capital Improvement Program</u> 84 Construction	38%	249,200	232,110	246,610
32	<u>Roads &amp; Drainage Capital Improvement Program</u> 88 General	57%	373,810	348,170	369,920
45	<u>Sewer Utility Enterprise</u> 85.02 Engineering	3%	19,670	18,320	19,470
		100%	655,800	610,820	648,980

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Construction	SECTION Survey	BUDGET CODE 41-84.03	SUMMARY	A	PAGE 825
ACCT NO.	EXPENDITURE CLASSIFICATION		1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
					RECOMMENDED	APPROVED	
5000	Employee Services		186,267	234,175	263,340	283,110	
5100	General & Administrative Expenses		1,743	5,100	5,970	5,970	
5200	Facilities Expenses		141	2,790	870	870	
5300	Professional Services		-0-	-0-	1,500	1,500	
5400	Other Expenses		8,625	13,100	9,370	9,370	
5500	Contractual Services		-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges		11,459	13,070	18,080	17,890	
5700	Construction Costs		14,978	9,920	10,000	10,000	
5800	Bonded Debt Service		-0-	-0-	-0-	-0-	
5900	Capital Expenditures		16,066	14,380	7,600	7,600	
5951	Other appropriations		-0-	-0-	-0-	-0-	
Total Expenditures			239,279	292,535	316,730	336,310	
Less Reimbursable Charges			239,279	292,535	316,730	336,310	
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**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Construction		Survey		41-84.03			826
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	137,657	192,616	204,830	204,830	204,830			
5003	Overtime	19,654	12,923	19,200	17,500	15,400			
	Total Current Salaries	157,311	205,539	224,030	222,330	220,230			
	Less Vacancy Factor	-0-	5,470	5,820	5,820	20,480			
5010	Accrued Leave	3,889	2,246	2,460	2,460	2,460			
	Total Salary Costs	161,200	202,315	220,670	218,970	202,210			
5015	Contributions-Employee Retirement	9,053	11,690	15,450	15,330	18,200			
5020	Social Security	8,880	9,890	10,720	10,580	10,580			
5030	Workmen's Compensation	1,119	660	1,180	1,180	1,500			
5040	Group Insurance	6,015	9,620	16,760	17,280	17,280			
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	33,340			
	Total Employee Services	186,267	234,175	264,780	263,340	283,110			
	<u>General &amp; Administrative Expenses</u>								
5110	Dues and Subscriptions	50	80	100	100	100			
5115	Employee Bonding Expense	-0-	130	-0-	-0-	-0-			
5120	Equipment Rental - Office	209	1,340	500	500	500			
5125	Equipment Repair - Office	97	300	300	300	300			
5130	Liability Insurance	-0-	1,000	1,560	1,560	1,560			
5135	Fire Insurance	-0-	150	200	200	200			
5140	Postage	6	-0-	-0-	-0-	-0-			
5145	Printed Materials	691	700	1,200	1,200	1,200			
5150	Professional Development	-0-	900	1,610	1,610	1,610			
5160	Supplies - Office	690	500	500	500	500			
	Total General & Administrative Expense	1,743	5,100	5,970	5,970	5,970			
	<u>Facilities Expenses</u>								
5200	Building Equipment Repair	63	200	200	200	200			
5202	Building Rent	78	830	-0-	-0-	-0-			
5210	Utilities	-0-	740	-0-	-0-	-0-			
5220	Janitorial	-0-	350	-0-	-0-	-0-			
5235	Telephone	-0-	670	670	670	670			
	Total Facilities Expenses	141	2,790	870	870	870			
	<u>Professional Services</u>								
5341	Engineering Services	-0-	-0-	35,000	-0-	-0-			

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Construction	Survey		41-84.03				827
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5390	Professional Services(Continued)								
	Technical Services	-0-	-0-	1,500	1,500	1,500			
	Total Professional Services	-0-	-0-	36,500	1,500	1,500			
	Other Expenses								
5421	Equipment Rental - Machinery & Vehicles	2,540	3,440	2,000	2,000	2,000			
5425	Equipment Repair - Machinery & Vehicles	760	4,300	2,500	2,500	2,500			
5444	Laundry	343	800	-0-	-0-	-0-			
5465	Small Tools	2,195	1,490	1,800	1,800	1,800			
5471	Supplies - Duplication	-0-	800	800	800	800			
5474	Supplies - Other	2,787	2,270	2,270	2,270	2,270			
	Total Other Expenses	8,625	13,100	9,370	9,370	9,370			
	Intragovernmental Charges								
5602	Mayor's Office	251	-0-	-0-	-0-	-0-			
5614	Administration-Personnel	3,525	3,880	4,510	4,670	4,450			
5622	Finance-Controller	4,864	-0-	-0-	-0-	-0-			
5683	Service Pool-Special Services-Signs	-0-	1,080	780	750	780			
5689	Equipment Pool	2,819	8,110	8,380	12,660	12,660			
	Total Intragovernmental Charges	11,459	13,070	13,670	18,080	17,890			
	Contruction Costs								
5720	Direct Materials	14,978	9,920	10,000	10,000	10,000			
	Capital Expenditures								
5930	Office Equipment	6,239	2,650	4,000	4,000	4,000			
5940	Machinery and Equipment	9,827	11,230	3,600	3,600	3,600			
5942	Maps and Books	-0-	500	-0-	-0-	-0-			
	Total Capital Expenditures	16,066	14,380	7,600	7,600	7,600			
	Total Expenditures	239,279	292,535	348,760	316,730	336,310			
	Less Reimbursable Charges	239,279	292,535	348,760	316,730	336,310			
	Net Expenditures	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Works	DIVISION Construction	SECTION Survey	BUDGET CODE 41-84.03		PERSONNEL		C	PAGE 828	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Borough Surveyor	26 E - F	0	1	24,276	1	24,276	1	24,276	
Chief Surveyor (1)	24 F	1	0	-0-	0	-0-	0	-0-	
Dputy Borough Surveyor (2)	24 A - B	0	1	18,114	1	18,114	1	18,114	
Chief Engineering Technician (2) (3)	21 A - C	3	3	48,516	3	48,516	3	48,516	
Principal Engineering Technician (3) (4)	19 A - F	8	7	102,240	7	102,240	7	102,240	
Engineering Technician (5)	14 B - C	1	1	11,676	1	11,676	1	11,676	
TOTAL		13	13	204,822	13	204,822	13	204,822	
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.									
COMMENTARY									
(1) Reclassification from Chief Surveyor (Range 24) to new Classification									
(2) Reclassification of one Engineering Technician III (Range 21) to new classification.									
(3) Reclassification of one Engineering Technician II (Range 19) to Engineering Technician III (Range 21)									
(4) Reclassification from Range 18									
(5) Reclassification from Range 13									

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
Public Works	Construction	Survey	41-84.03		D	829
				Department Request	Mayor Recommends	Assembly Approved
5150	Professional Development			1,610	1,610	1,610
	This includes \$710 for travel and subsistence for Borough Surveyor to attend a week-long American Congress on Surveying and Mapping Convention being held somewhere on the West Coast during Fall 1975 or Spring 1976 and \$900 for survey courses at the Anchorage Community College.					
5341	Engineering Services			35,000	-0-	-0-
	The first annual request for a remonumentation program. Destroyed section corners are to be reset. Existing monuments are to be referenced. Work is to be accomplished in Bowl area by Local Survey firms under contract. This program is in conjunction with the Alaska Society of Professional Land Surveyors Monument Recordation activity.					
5390	Technical Services			1,500	1,500	1,500
	To meet increased service requirements by funds for programming our Desktop Programmable Calculator.					
5421	Equipment Rental - Machinery & Vehicles			2,000	2,000	2,000
	Renting portable drilling equipment, generator, snow machines, ATV and vehicles as required.					
5425	Equipment Repair - Machinery & Vehicles			2,500	2,500	2,500
	Necessary repairs to survey equipment, includes \$1,000 for vehicle accident repair.					
5720	Direct Material			10,000	10,000	10,000
	For necessary stakes, brass caps, copperweld, monument casings on Public Works and areawide projects.					
5930	Office Equipment			4,000	4,000	4,000
	1 Memory Peripheral for programmable calculator					
5940	Machinery & Equipment			3,600	3,600	3,600
	1 Survey optical transit	2,200				
	3 Transit tripod	520				
	1 Hand-held Radio	880				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Construction	Survey	41-84.03			830

Reimbursable Charges to Others

Charges are based upon workload analysis.

<u>Fund</u>	<u>Department/Division</u>	<u>Percentage</u>	<u>Amount</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01-34.01	Property Assessment & Management Right of Way Acquisition	1%	3,350		3,170	3,360
01-65.02	Planning - Current Planning - Subdivision	22%	83,770		79,180	74,080
11-86.02	Service Area 30 - Landfill	3%	10,050		9,500	10,090
15-87.04	Service Area 35 - Roads & Drainage Operations	4%	13,400		12,670	13,450
31-84	Sewer Capital Improvement Program - Construction	11%	26,810		25,340	36,900
32-88	Roads & Drainage Capital Improvement Program - General	52%	170,900		164,690	174,890
33-97	Parks Capital Improvement Program - Park Acquisition	5%	20,110		15,840	16,820
43-32	Land Trust - Management	1%	3,350		3,170	3,360
45-85.03	Sewer Utility Enterprise - Areawide Operations	<u>1%</u>	<u>3,350</u>		<u>3,170</u>	<u>3,360</u>
		100%	335,090		316,730	336,310



GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Health		DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84.04	SUMMARY	A	PAGE 831
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	38,706	53,023	60,260	64,760		
5100	General & Administrative Expenses	120	1,510	2,420	2,420		
5200	Facilities Expenses	-0-	2,760	400	400		
5300	Professional Services	-0-	-0-	2,500	2,500		
5400	Other Expenses	223	11,020	3,050	3,050		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	2,385	7,480	12,270	12,180		
5700	Construction Costs	38	200	300	300		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	2,842	8,430	5,030	5,030		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	44,314	84,423	86,230	90,640		
	Less Reimbursable Charges	44,314	84,423	86,230	90,640		
	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**

DEPARTMENT Public Works		DIVISION Construction	SECTION Material Analysis		BUDGET CODE 41-84.04	<b>DETAIL</b>	<b>B</b>	PAGE 832
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	25,498	44,041	46,990	46,990	46,990		
5003	Overtime	6,005	2,500	10,470	3,830	3,370		
	Total Current Salaries	31,503	46,541	57,460	50,820	50,360		
	Less Vacancy Factor	-0-	1,251	1,330	1,330	4,700		
5010	Accrued Leave	1,955	513	560	560	560		
	Total Salary Costs	33,458	45,803	56,690	50,050	46,220		
5015	Contributions-Employee Retirement	2,111	2,650	3,970	3,500	4,160		
5020	Social Security	1,706	2,320	2,470	2,470	2,470		
5030	Workmen's Compensation	231	160	250	250	320		
5040	Group Insurance	1,200	2,090	3,870	3,990	3,990		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	7,600		
	Total Employee Services	38,706	53,023	67,250	60,260	64,760		
	<u>General &amp; Administrative Expenses</u>							
5115	Employee Bonding Expense	-0-	30	-0-	-0-	-0-		
5120	Equipment Rental - Office	-0-	-0-	200	200	200		
5125	Equipment Repair - Office	-0-	150	200	200	200		
5130	Liability Insurance	-0-	200	350	350	350		
5140	Postage	11	200	250	250	250		
5145	Printed Material	-0-	180	470	470	470		
5150	Professional Development	-0-	500	600	600	600		
5160	Supplies - Office	109	250	350	350	350		
5165	Training Aids	-0-	-0-	-0-	-0-	-0-		
	Total General & Administrative Expenses	120	1,510	2,420	2,420	2,420		
	<u>Facilities Expenses</u>							
5201	Building Remodeling	-0-	2,760	-0-	-0-	-0-		
5235	Telephone	-0-	-0-	400	400	400		
	Total Facilities Expenses	-0-	2,760	400	400	400		
	<u>Professional Services</u>							
5390	Technical Services	-0-	-0-	2,500	2,500	2,500		
	<u>Other Expenses</u>							
5412	Contributions - Equipment Pool	-0-	8,500	-0-	-0-	-0-		
5425	Equipment Repair - Machinery & Vehicles	190	1,000	1,000	1,000	1,000		

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84.04	DETAIL		B	PAGE 833
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	Other Expenses (Continued)							
5465	Small Tools	-0-	420	650	650	650		
5471	Supplies - Duplication	-0-	600	600	600	600		
5474	Supplies - Other	-0-	100	200	200	200		
5475	Supplies - Building Maintenance	-0-	200	250	250	250		
5499	Miscellaneous Expenses	33	200	350	350	350		
	Total Other Expenses	223	11,020	3,050	3,050	3,050		
	Intragovernmental Charges							
5603	Mayor-Internal Audit	63	-0-	-0-	-0-	-0-		
5614	Administration-Personnel	669	970	1,040	1,090	1,000		
5622	Finance-Controller	1,215	-0-	-0-	-0-	-0-		
5689	Equipment Pool	438	6,510	6,430	11,180	11,180		
	Total Intragovernmental Charges	2,385	7,480	7,470	12,270	12,180		
	Construction Costs							
5720	Direct Materials	38	200	300	300	300		
	Capital Expenditures							
5930	Office Equipment	359	1,410	1,720	1,720	1,720		
5940	Machinery and Equipment	2,483	6,820	3,310	3,310	3,310		
5942	Maps and Books	-0-	200	-0-	-0-	-0-		
	Total Capital Expenditures	2,842	8,430	5,030	5,030	5,030		
	Total Expenditures	44,314	84,423	88,420	86,230	90,640		
	Less Reimbursable Charges	44,314	84,423	88,420	86,230	90,640		
	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 834		
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET	1975-76					
							* PROPOSED		* RECOMMENDED		* APPROVED	
Chief Engineering Technician (1)				21 B - C		1	1	16,434	1	16,434	1	16,434
Principal Engineering Technician (2) (3)				19 C - D		1	2	30,552	2	30,552	2	30,552
Engineering Technician (3)				15		1	0	-0-	0	-0-	0	-0-
TOTAL						3	3	46,986	3	46,986	3	46,986

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

COMMENTARY

(1) Reclassification of Engineering Technician III from Range 20

(2) Reclassification of Engineering Technician II from range 18

(3) Reclassification of Engineering Technician I (Range 15) to Engineering Technician II (Range 19)

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Construction	Material Analysis	41-84.04			835
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5120	Equipment Rental-Office			200	200	200	
	Rental of recently developed calculators and duplicators for purchase prelude.						
5125	Equipment Repair-Office			200	200	200	
	Cleaning and adjustment of office equipment because of their use in dusty conditions.						
5140	Postage			250	250	250	
	Postage will cover shipping costs on items for various accounts.						
5145	Printed Material			470	470	470	
	Production of test forms, contract specifications and the cost of field book.						
5150	Professional Development			600	600	600	
	Reimbursement for job related professional development.						
5160	Supplies - Office			350	350	350	
	Items of minor office equipment, desk accessories and general office supplies.						
5235	Telephone			400	400	400	
	Telephone Service						
5390	Technical Services			2,500	2,500	2,500	
	Quality control contract with Alaska Dept. of Highways						
5425	Equipment Repair - Machinery and Vehicles			1,000	1,000	1,000	
	To cover collision costs in the event of an accident						
5465	Small Tools			650	650	650	
	Replacement and initial purchase of small tools required in the material analysis function.						
5471	Supplies - Duplication			600	600	600	
	Charges for supplies and use of duplication machines						

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Construction	Material Analysis	41-84.04			836
				Department Request	Mayor Recommends	Assembly Approved	
5474	Supplies - Other For purchase of first aid kits, fire extinguishers, etc.			200	200	200	
5475	Supplies - Building Maintenance Plywood, nails, shelving, paint, etc.			250	250	250	
5499	Miscellaneous Expenses Expenditures for miscellaneous items such as cast cylinder molds, lab chemicals, batteries, fim, etc.			350	350	350	
5930	Office Equipment Basic office equipment listed below:			1,720	1,720	1,720	
		drafting table	350				
		drafting chair	120				
		drafting arm	240				
		drafting light	95				
		storage cabinet	260				
		rear reference table	375				
		drawing set	135				
		leroy set	150				
5940	Machinery and Equipment This account covers expenditures for the lab and field equipment listed below:			3,310	3,310	3,310	
		CN-1036 modified providence vibrated density apparatus	555				
		DR-2220 gasoline ambassador drill	1,600				
		DR-1362 thin wall diamond bit	530				
		RM-710 lightweight concert test hammer	150				
		CT-322 calibration anvil for test hammer	160				
		L-855 Platform scale	250				
		L-415 triple beam scale	70				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Construction	SECTION Material Analysis	BUDGET CODE 41-84.04	COMMENTARY	D	PAGE 837
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Reimbursable Charges to Others

Charges are based upon workload analysis

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General Fund</u>				
	65.02 Planning-Current Planning Subdivision	19.12%	16,910	16,490	17,330
	75 Public Safety-Civil Defense	9.56%	8,450	8,240	-0-
11	<u>Service Area 30 General Fund</u>				
	86.02 Solid Waste Landfill	1.57%	1,390	1,350	1,420
31	<u>Areawide Sewer-Capital Improvement Program</u>				
	84 Construction	24.14%	21,340	20,820	21,880
32	<u>Roads &amp; Drainage-Capital Improvement Program</u>				
	88 General	45.61%	40,330	39,330	50,010
	Total	100.00%	88,420	86,230	90,640