

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT  |        | DIVISION      |                     | SECTION                 |                     | BUDGET CODE         |                   | COMMENTARY          |  | D | PAGE |
|---|--------|---------------|---------------------|-------------------------|---------------------|---------------------|-------------------|---------------------|--|---|------|
| Debt Service  |        |               |                     |                         |                     | 20                  |                   |                     |  |   | 179a |
| Year  | Series | Date of Issue | Final Maturity Date | Effective Interest Rate | Authorized          | Issued              | Retired           | Outstanding         |  |   |      |
| General Obligation Bonds - Greater Anchorage Area Borough |        |               |                     |                         |                     |                     |                   |                     |  |   |      |
| Sewer: SSA-40   |        |               |                     |                         |                     |                     |                   |                     |  |   |      |
| 1968  | 1st    | 7-1-68        | 7-1-88              | 5.11                    | \$                  | \$ 1,000,000        | \$ 135,000        | \$ 865,000          |  |   |      |
|   | 2nd    | 12-1-68       | 12-1-98             | 5.76                    |                     | 4,000,000           | -                 | 4,000,000           |  |   |      |
| 1969  | 1st    | 6-1-69        | 12-1-79             | 5.94                    |                     | 2,000,000           | -                 | 2,000,000           |  |   |      |
|   | 2nd    | 12-1-69       | 12-1-98             | 7.50                    |                     | 3,000,000           | -                 | 3,000,000           |  |   |      |
| 1970  |        | 5-1-70        | 12-1-98             | 7.50                    |                     | 5,000,000           | -                 | 5,000,000           |  |   |      |
| 1971  | 1st    | 1-1-71        | 7-1-98              | 6.2835                  |                     | 4,630,000           | -                 | 4,630,000           |  |   |      |
| Eagle River   | 2nd    | 1-1-71        | 12-1-11             | 4.75                    |                     | 370,000             | 3,000             | 367,000             |  |   |      |
| 1972  |        | 5-1-72        | 5-1-92              | 5.8735                  |                     | 10,000,000          | 295,000           | 9,705,000           |  |   |      |
| 1974  |        | 2-25-74       | 2-1-90              | 5.4427                  |                     | 4,000,000           | -                 | 4,000,000           |  |   |      |
|   |        |               |                     |                         | <u>\$34,000,000</u> | <u>\$34,000,000</u> | <u>\$ 433,000</u> | <u>\$33,567,000</u> |  |   |      |
| Roads & Drainage  |        |               |                     |                         |                     |                     |                   |                     |  |   |      |
| 1969  |        | 12-1-69       | 12-1-79             | 7.1318                  | \$                  | \$ 200,000          | \$ 80,000         | \$ 120,000          |  |   |      |
| 1970  |        | 5-1-70        | 12-1-80             | 7.50                    |                     | 2,000,000           | 340,000           | 1,660,000           |  |   |      |
| 1971  | 1st    | 7-1-71        | 7-1-81              | 5.9860                  |                     | 2,500,000           | 225,000           | 2,275,000           |  |   |      |
| 1972  |        | 4-1-72        | 4-1-82              | 4.8782                  |                     | 3,300,000           | 295,000           | 3,005,000           |  |   |      |
| 1973  |        | 9-24-73       | 10-1-94             | 5.5647                  |                     | 6,500,000           | -                 | 6,500,000           |  |   |      |
| 1973  |        |               |                     |                         | <u>4,000,000</u>    | <u>-</u>            | <u>-</u>          | <u>-</u>            |  |   |      |
|   |        |               |                     |                         | <u>\$14,500,000</u> | <u>\$14,500,000</u> | <u>\$ 940,000</u> | <u>\$13,560,000</u> |  |   |      |
| Parks   |        |               |                     |                         |                     |                     |                   |                     |  |   |      |
| 1972  |        | 4-1-72        | 4-1-82              | 4.8782                  | \$                  | \$ 500,000          | \$ 50,000         | \$ 450,000          |  |   |      |
| 1972  |        | 5-1-72        | 5-1-92              | 5.8735                  |                     | 3,000,000           | 90,000            | 2,910,000           |  |   |      |
|   |        |               |                     |                         | <u>\$ 3 500,000</u> | <u>\$ 3,500,000</u> | <u>\$ 140,000</u> | <u>\$ 3,360,000</u> |  |   |      |
| Dog Control   |        |               |                     |                         |                     |                     |                   |                     |  |   |      |
| 1974  |        | 2-25-74       | 2-1-90              | 5.4427                  | \$                  | \$ 250,000          | -                 | \$ 250,000          |  |   |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------|---------|-------------|------------|---|------|
| Debt Service |          |         | 20          |            |   | 179b |

| <u>Year</u>  | <u>Series</u> | <u>Date of Issue</u> | <u>Final Maturity Date</u> | <u>Effective Interest Rate</u> | <u>Authorized</u>   | <u>Issued</u>       | <u>Retired</u>      | <u>Outstanding</u> |
|--|---------------|----------------------|----------------------------|--------------------------------|---------------------|---------------------|---------------------|--------------------|
| <u>General Obligation Bonds - Spenard District</u>   |               |                      |                            |                                |                     |                     |                     |                    |
| <u>Sewer</u>   |               |                      |                            |                                |                     |                     |                     |                    |
| 1960   |               | 8-1-60               | 8-1-80                     | 5.176                          | \$                  | \$ 600,000          | \$ 390,000          | \$ 210,000         |
| 1961   |               | 8-1-61               | 8-1-71                     | 4.714                          |                     | 1,400,000           | 1,400,000           | -                  |
|  |               |                      |                            |                                | 2,000,000           | 2,000,000           | 1,790,000           | 210,000            |
| 1962   |               | 4-1-62               | 8-1-72                     | 4.141                          | 1,100,000           | 1,100,000           | 1,100,000           | -                  |
| 1963   |               | 12-1-63              | 8-1-73                     | 3.9646                         | 500,000             | 500,000             | 500,000             | -                  |
| 1965   |               | 12-1-65              | 8-1-75                     | 3.7486                         | 500,000             | 500,000             | 360,000             | 140,000            |
|  |               |                      |                            |                                | <u>\$ 4,100,000</u> | <u>\$ 4,100,000</u> | <u>\$ 3,750,000</u> | <u>\$ 350,000</u>  |
| <u>General Obligation Bonds - Sand Lake District</u> |               |                      |                            |                                |                     |                     |                     |                    |
| <u>Fire Protection</u>                               |               |                      |                            |                                |                     |                     |                     |                    |
| 1966   |               | 9-1-66               | 9-1-83                     | 6.00                           | \$ 160,000          | \$ 160,000          | \$ 60,000           | \$ 100,000         |
| <u>Roads</u>   |               |                      |                            |                                |                     |                     |                     |                    |
| 1967   |               |                      |                            |                                | <u>\$ 350,000</u>   | -                   | -                   | -                  |
|  |               |                      |                            |                                | <u>\$ 510,000</u>   | <u>\$ 160,000</u>   | <u>\$ 50,000</u>    | <u>\$ 110,000</u>  |
| <u>General Obligation Bonds - Muldoon District</u>   |               |                      |                            |                                |                     |                     |                     |                    |
| <u>Roads &amp; Public Works Facility</u>             |               |                      |                            |                                |                     |                     |                     |                    |
| 1966   |               |                      |                            |                                | <u>\$ 500,000</u>   | <u>\$ -</u>         | <u>\$ -</u>         | <u>\$ -</u>        |

## GREATER ANCHORAGE AREA BOROUGH

|                            |          |         |                   |            |   |              |
|----------------------------|----------|---------|-------------------|------------|---|--------------|
| DEPARTMENT<br>Debt Service | DIVISION | SECTION | BUDGET CODE<br>20 | COMMENTARY | D | PAGE<br>179c |
|----------------------------|----------|---------|-------------------|------------|---|--------------|

| <u>Year</u>                                      | <u>Date of Contract</u> | <u>Final Maturity Date</u> | <u>Effective Interest Rate</u> | <u>Total Contract</u> | <u>Payments</u>     | <u>Outstanding</u>  |
|--|-------------------------|----------------------------|--------------------------------|-----------------------|---------------------|---------------------|
| <u>Sewer Contract Payable</u>                    |                         |                            |                                |                       |                     |                     |
| 1970   | 11-6-70                 | 11-4-77                    | 8.00 CAU                       | \$ 2,752,994          | \$ 1,729,373        | \$ 1,023,621        |
| 1970   | 11-6-70                 | 11-6-90                    | 3.50 SBA                       | 2,735,200             | 387,523             | 2,347,677           |
| 1970   | 11-6-70                 | 11-6-75                    | 8.50 1st NATL                  | 532,155               | 369,028             | 163,127             |
| 1970   | 11-4-68                 | 11-1-74                    | - INTERTIE                     | 340,120               | 323,349             | 16,771              |
|  |                         |                            |                                | <u>\$ 6,360,469</u>   | <u>\$ 2,809,273</u> | <u>\$ 3,551,196</u> |
| <u>Lease-Purchase Agreement</u>                  |                         |                            |                                |                       |                     |                     |
| <u>General Borough Office Building</u>           |                         |                            |                                |                       |                     |                     |
| 1970   | 9-15-70                 | 10-1-91                    |                                | <u>\$ 2,200,000</u>   | <u>\$ 65,000</u>    | <u>\$ 2,135,000</u> |
| <u>Long-Term Note Payable - Spenard District</u> |                         |                            |                                |                       |                     |                     |
| <u>Fire Protection</u>                           |                         |                            |                                |                       |                     |                     |
| 1971   | 12-15-71                | 1-12-77                    | 6.00                           | <u>\$ 59,979</u>      | <u>\$ 27,769</u>    | <u>\$ 32,210</u>    |

| GREATER ANCHORAGE AREA BOROUGH |                                   |                   |                              |             |           |                   |
|--------------------------------|-----------------------------------|-------------------|------------------------------|-------------|-----------|-------------------|
| DEPARTMENT<br>Debt Service     |                                   | DIVISION<br>ALL   |                              | SECTION     |           | BUDGET CODE<br>20 |
|                                |                                   |                   |                              |             |           | SUMMARY           |
|                                |                                   |                   |                              |             |           | A                 |
|                                |                                   |                   |                              |             |           | PAGE<br>179d      |
| ACCT.<br>NO                    | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75     |           |                   |
|                                |                                   |                   |                              | RECOMMENDED | APPROVED  |                   |
| 5000                           | Employee Services                 | -0-               | -0-                          | -0-         | -0-       |                   |
| 5100                           | General & Administrative Expenses | -0-               | -0-                          | -0-         | -0-       |                   |
| 5200                           | Facilities Expenses               | -0-               | -0-                          | -0-         | -0-       |                   |
| 5300                           | Professional Services             | -0-               | -0-                          | -0-         | -0-       |                   |
| 5400                           | Other Expenses                    | 17,584            | -0-                          | -0-         | -0-       |                   |
| 5500                           | Contractual Services              | -0-               | -0-                          | -0-         | -0-       |                   |
| 5600                           | Intragovernmental Charges         | -0-               | -0-                          | -0-         | -0-       |                   |
| 5700                           | Construction Costs                | -0-               | -0-                          | -0-         | -0-       |                   |
| 5800                           | Bonded Debt Service               | 880,106           | 1,983,865                    | 2,055,968   | 1,941,980 |                   |
| 5900                           | Capital Expenditures              | -0-               | -0-                          | -0-         | -0-       |                   |
| 5951                           | Other appropriations              | -0-               | -0-                          | -0-         | -0-       |                   |
| Total Expenditures             |                                   | 897,690           | 1,983,865                    | 2,055,968   | 1,941,980 |                   |
| Less Reimbursable Charges      |                                   | -0-               | -0-                          | -0-         | -0-       |                   |
| Net Expenditures               |                                   | 897,690           | 1,983,865                    | 2,055,968   | 1,941,980 |                   |
| REVENUE GENERATED              |                                   |                   |                              |             |           |                   |
| REVENUES                       |                                   |                   |                              |             |           |                   |
| Total Revenue (Less Taxes)     |                                   | 765,865           | 1,983,865                    | 2,055,968   | 1,941,980 |                   |
| TOTAL REVENUES                 |                                   | 765,865           | 1,983,865                    | 2,055,968   | 1,941,980 |                   |
| NET REQUIREMENTS               |                                   | -0-               | -0-                          | -0-         | -0-       |                   |
| COMMENTARY                     |                                   |                   |                              |             |           |                   |



GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>General Debt Service                        |  | DIVISION          | SECTION                      | BUDGET CODE<br>21 | SUMMARY  | A | PAGE<br>180a |
|---|--|-------------------|------------------------------|-------------------|----------|---|--------------|
| ACCT<br>NO.   | EXPENDITURE<br>CLASSIFICATION                          | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75           |          |   |              |
|   |  |                   |                              | RECOMMENDED       | APPROVED |   |              |
| 5000  | Employee Services                                      | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5100  | General & Administrative Expenses                      | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5200  | Facilities Expenses                                    | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5300  | Professional Services                                  | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5400  | Other Expenses   | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5500  | Contractual Services                                   | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5600  | Intragovernmental Charges                              | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5700  | Construction Costs                                     | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5800  | Bonded Debt Service                                    | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5900  | Capital Expenditures                                   | -0-               | -0-                          | 45,500            | 45,500   |   |              |
| 5951  | Other appropriations                                   | -0-               | -0-                          | -0-               | -0-      |   |              |
|   | Total Expenditures                                     | -0-               | -0-                          | 45,500            | 45,500   |   |              |
|   | Less Reimbursable Charges                              | -0-               | -0-                          | -0-               | -0-      |   |              |
|   | Net Expenditures                                       | -0-               | -0-                          | 45,500            | 45,500   |   |              |
| REVENUE GENERATED   |  |                   |                              |                   |          |   |              |
|   | REVENUES   |                   |                              |                   |          |   |              |
| 4522  | Contributions from Other Funds (Areawide General Fund) | -0-               | -0-                          | 45,500            | 45,500   |   |              |
|   | TOTAL REVENUES   | -0-               | -0-                          | 45,500            | 45,500   |   |              |
|   | NET REQUIREMENTS                                       | -0-               | -0-                          | -0-               | -0-      |   |              |
| COMMENTARY  |  |                   |                              |                   |          |   |              |
| Principal and Interest on the Dog Control Building Bonds. |  |                   |                              |                   |          |   |              |

## GREATER ANCHORAGE AREA BOROUGH

| FUND        |                                | General Debt Service |                                | Fund No. 21 |          | REVENUE |  | DETAIL |  | A | PAGE<br>180b |
|-------------|--------------------------------|----------------------|--------------------------------|-------------|----------|---------|--|--------|--|---|--------------|
| ACCT<br>NO. | CLASSIFICATION                 | 1972 — 73<br>ACTUAL  | 1973 — 74<br>REVISED<br>BUDGET | 1974 — 75   |          |         |  |        |  |   |              |
|             |                                |                      |                                | RECOMMENDED | APPROVED |         |  |        |  |   |              |
| 4522        | Contributions from other funds | -0-                  | -0-                            | 45,500      | 45,500   |         |  |        |  |   |              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT           | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE |
|----------------------|----------|---------|-------------|------------|---|------|
| General Debt Service |          |         | 21          |            |   | 180c |

I Local Revenues4522 Contributions from Other Funds

\$45,500 is contributed from the Areawide General Fund for re-payment of principal and interest.

| GREATER ANCHORAGE AREA BOROUGH |                            |                |                        |          |             |          |
|--------------------------------|----------------------------|----------------|------------------------|----------|-------------|----------|
| DEPARTMENT                     | DIVISION                   | SECTION        | BUDGET CODE            | DETAIL   |             | PAGE     |
| General Debt Service           |                            |                | 21                     |          | B           | 180d     |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |          |
|                                |                            |                |                        | PROPOSED | RECOMMENDED | APPROVED |
|                                | Bonded Debt Service        |                |                        |          |             |          |
| 5800                           | Principal Repayment        |                |                        |          | 10,000      | 10,000   |
| 5810                           | Interest on Bonded Debt    |                |                        |          | 35,000      | 35,000   |
| 5820                           | Fiscal Fees                |                |                        |          | 500         | 500      |
|                                | Total Bonded Debt Service  |                |                        |          | 45,500      | 45,500   |
|                                | Total Expenditures         |                |                        |          | 45,500      | 45,500   |
|                                | Less Reimbursable Expenses |                |                        |          | -0-         | -0-      |
|                                | Net Expenditures           |                |                        |          | 45,500      | 45,500   |

| GREATER ANCHORAGE AREA BOROUGH   |   |                   |                              |                   |          |   |              |
|--|---|-------------------|------------------------------|-------------------|----------|---|--------------|
| DEPARTMENT<br>Spenard Debt Service   |   | DIVISION          | SECTION                      | BUDGET CODE<br>22 | SUMMARY  | A | PAGE<br>181a |
| ACCT<br>NO.  | EXPENDITURE<br>CLASSIFICATION                         | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75           |          |   |              |
|  |   |                   |                              | RECOMMENDED       | APPROVED |   |              |
| 5000   | Employee Services                                     |                   | -0-                          | -0-               | -0-      |   |              |
| 5100   | General & Administrative Expenses                     |                   | -0-                          | -0-               | -0-      |   |              |
| 5200   | Facilities Expenses                                   |                   | -0-                          | -0-               | -0-      |   |              |
| 5300   | Professional Services                                 |                   | -0-                          | -0-               | -0-      |   |              |
| 5400   | Other Expenses  |                   | -0-                          | -0-               | -0-      |   |              |
| 5500   | Contractual Services                                  |                   | -0-                          | -0-               | -0-      |   |              |
| 5600   | Intragovernmental Charges                             |                   | -0-                          | -0-               | -0-      |   |              |
| 5700   | Construction Costs                                    |                   | -0-                          | -0-               | -0-      |   |              |
| 5800   | Bonded Debt Service                                   |                   | 177,876                      | 127,908           | 13,920   |   |              |
| 5900   | Capital Expenditures                                  |                   | -0-                          | -0-               | -0-      |   |              |
| 5951   | Other appropriations                                  |                   | -0-                          | -0-               | -0-      |   |              |
| Total Expenditures   |   |                   | 177,876                      | 127,908           | 13,920   |   |              |
| Less Reimbursable Charges  |   |                   | -0-                          | -0-               | -0-      |   |              |
| Net Expenditures   |   |                   | 177,876                      | 127,908           | 13,920   |   |              |
| REVENUE GENERATED  |   |                   |                              |                   |          |   |              |
| REVENUES   |   |                   |                              |                   |          |   |              |
| 3900   | Fund Balance  |                   | 147,876                      | -0-               | -0-      |   |              |
| 4522   | Contributions from Other Funds (Spenard General Fund) |                   | 28,000                       | 108,548           | -0-      |   |              |
| 4545   | Interest Earned-Temporary Investments                 |                   | 2,000                        | 19,360            | 13,920   |   |              |
| TOTAL REVENUES   |   |                   | 177,876                      | 127,908           | 13,920   |   |              |
| NET REQUIREMENTS   |   |                   | -0-                          | -0-               | -0-      |   |              |
| COMMENTARY   |   |                   |                              |                   |          |   |              |
| Principal and Interest on the Spenard Public Utility District bonds and fire truck contract. |   |                   |                              |                   |          |   |              |

## GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |  |                     |                                |           |         |             |          |              |
|--------------------------------|--|---------------------|--------------------------------|-----------|---------|-------------|----------|--------------|
| FUND                           |  | 22                  |                                | REVENUE   |         | DETAIL      | A        | PAGE<br>181b |
| ACCT<br>NO.                    | CLASSIFICATION                                       | 1972 — 73<br>ACTUAL | 1973 — 74<br>REVISED<br>BUDGET | 1974 — 75 |         | RECOMMENDED | APPROVED |              |
|                                |  |                     |                                |           |         |             |          |              |
| 3900                           | Fund Balance   |                     | 147,876                        |           | -0-     |             | -0-      |              |
| 4522                           | Contribution from other funds                        |                     | 28,000                         |           | 108,548 |             | -0-      |              |
| 4545                           | Interest Earned-Temporary Inventory In-<br>vestments |                     | 2,000                          |           | 19,360  |             | 13,920   |              |
|                                |  |                     | 30,000                         |           | 127,908 |             | 13,920   |              |
|                                | Total  |                     | 177,876                        |           | 127,908 |             |          |              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT           | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE |
|----------------------|----------|---------|-------------|------------|---|------|
| Spenard Debt Service |          |         | 22          |            |   | 181c |

I Local Revenues4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at 13,920.

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT           |                            | DIVISION          |                           | SECTION  |             | BUDGET CODE | DETAIL   | B | PAGE |
|----------------------|----------------------------|-------------------|---------------------------|----------|-------------|-------------|----------|---|------|
| Spenard Debt Service |                            |                   |                           |          |             | 22          |          |   | 181d |
| ACCOUNT NO.          | EXPENDITURE CLASSIFICATION | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75  |             |             | APPROVED |   |      |
|                      |                            |                   |                           | PROPOSED | RECOMMENDED |             |          |   |      |
|                      | <u>Bonded Debt Service</u> |                   |                           |          |             |             |          |   |      |
| 5800                 | Principal Repayment        |                   | 145,000                   | 100,000  | 100,000     |             | -0-      |   |      |
| 5810                 | Interest on Bonded Debt    |                   | 18,656                    | 13,688   | 13,688      |             | -0-      |   |      |
| 5820                 | Fiscal Fees                |                   | 300                       | 300      | 300         |             | -0-      |   |      |
|                      | Total Bonded Debt Service  |                   | 177,876                   | 113,988  | 113,988     |             | -0-      |   |      |
| 5800                 | Contract (Fire Truck)      |                   | 13,920                    | 13,920   | 13,920      |             | 13,920   |   |      |
|                      | Total Expenditures         |                   | 177,876                   | 127,908  | 127,908     |             | 13,920   |   |      |
|                      | Less Reimbursable Expenses |                   | -0-                       | -0-      | -0-         |             | -0-      |   |      |
|                      | Net Expenditures           |                   | 177,876                   | 127,908  | 127,908     |             | 13,920   |   |      |



| GREATER ANCHORAGE AREA BOROUGH                     |   |                   |                              |                   |          |   |              |
|--|---|-------------------|------------------------------|-------------------|----------|---|--------------|
| DEPARTMENT<br>Sand Lake Debt Service               |   | DIVISION          | SECTION                      | BUDGET CODE<br>23 | SUMMARY  | A | PAGE<br>182a |
| ACCT<br>NO   | EXPENDITURE<br>CLASSIFICATION                           | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75           |          |   |              |
|  |   |                   |                              | RECOMMENDED       | APPROVED |   |              |
| 5000   | Employee Services                                       | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5100   | General & Administrative Expenses                       | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5200   | Facilities Expenses                                     | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5300   | Professional Services                                   | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5400   | Other Expenses  | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5500   | Contractual Services                                    | 264               | -0-                          | -0-               | -0-      |   |              |
| 5600   | Intragovernmental Charges                               | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5700   | Construction Costs                                      | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5800   | Bonded Debt Service                                     | -0-               | -0-                          | -0-               | -0-      |   |              |
| 5900   | Capital Expenditures                                    | 16,128            | 15,637                       | 15,120            | 15,120   |   |              |
| 5951   | Other appropriations                                    | -0-               | -0-                          | -0-               | -0-      |   |              |
|  | Total Expenditures                                      | 16,392            | 15,637                       | 15,120            | 15,120   |   |              |
|  | Less Reimbursable Charges                               | -0-               | -0-                          | -0-               | -0-      |   |              |
|  | Net Expenditures  | 16,392            | 15,637                       | 15,120            | 15,120   |   |              |
| REVENUE GENERATED                                  |   |                   |                              |                   |          |   |              |
|  | REVENUES  |                   |                              |                   |          |   |              |
| 4522   | Contributions from Other Funds (Sand Lake General Fund) | 16,088            | 15,587                       | 14,570            | 14,570   |   |              |
| 4545   | Interest Earned-Temporary Investments                   | 22                | 50                           | 550               | 550      |   |              |
|  | TOTAL REVENUES  | 16,110            | 15,637                       | 15,120            | 15,120   |   |              |
|  | NET REQUIREMENTS  | -0-               | -0-                          | -0-               | -0-      |   |              |
| COMMENTARY   |   |                   |                              |                   |          |   |              |
| Principal and Interest on the fire truck contract. |   |                   |                              |                   |          |   |              |

## GREATER ANCHORAGE AREA BOROUGH

| FUND Sand Lake Debt Service |  | 23                  | REVENUE DETAIL                 |               | A             | PAGE<br>182b |
|-----------------------------|--|---------------------|--------------------------------|---------------|---------------|--------------|
| ACCT<br>NO.                 | CLASSIFICATION                                       | 1972 — 73<br>ACTUAL | 1973 — 74<br>REVISED<br>BUDGET | 1974 — 75     |               |              |
|                             |  |                     |                                | RECOMMENDED   | APPROVED      |              |
| 4522                        | Contr. from other funds                              | 16,088              | 15,587                         | 14,570        | 14,570        |              |
| 4545                        | Interest Earned-Temporary Inventory In-<br>vestments | 22<br>16,110        | 50<br>15,637                   | 550<br>15,120 | 550<br>15,120 |              |
|                             | Total  | 16,110              | 15,637                         | 15,120        | 15,120        |              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT             | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE |
|------------------------|----------|---------|-------------|------------|---|------|
| Sand Lake Debt Service |          |         | 23          |            |   | 182c |

I Local Revenues4522 Contribution from Sand Lake District General Fund

A contribution from the general fund of \$14,570 for principal and interest.

4545 Interest Earned - Temporary Investment

\$550 is anticipated from interest earned on monies on hand prior to payment of the debt service installments.

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT             |  | DIVISION       |                        | SECTION  |             | BUDGET CODE |  | DETAIL |  | B |  | PAGE  |  |
|------------------------|--|----------------|------------------------|----------|-------------|-------------|--|--------|--|---|--|-------|--|
| Sand Lake Debt Service |  |                |                        |          |             | 23          |  |        |  |   |  | 182 d |  |
| ACCOUNT NO.            | EXPENDITURE CLASSIFICATION                 | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |             |  |        |  |   |  |       |  |
|                        |  |                |                        | PROPOSED | RECOMMENDED | APPROVED    |  |        |  |   |  |       |  |
| 5436                   | Other Expenses<br>Interest Cost-Short Term | 264            | -0-                    | -0-      | -0-         | -0-         |  |        |  |   |  |       |  |
|                        | Bonded Debt Service                        |                |                        |          |             |             |  |        |  |   |  |       |  |
| 5800                   | Principal Repayment                        | 10,000         | 10,000                 | 10,000   | 10,000      | 10,000      |  |        |  |   |  |       |  |
| 5810                   | Interest on Bonded Debt                    | 6,038          | 5,512                  | 4,990    | 4,990       | 4,990       |  |        |  |   |  |       |  |
| 5820                   | Fiscal Fees                                | 90             | 125                    | 130      | 130         | 130         |  |        |  |   |  |       |  |
|                        | Total Bonded Debt Service                  | 16,128         | 15,637                 | 15,120   | 15,120      | 15,120      |  |        |  |   |  |       |  |
|                        | Total Expenditures                         | 16,392         | 15,637                 | 15,120   | 15,120      | 15,120      |  |        |  |   |  |       |  |
|                        | Less Reimbursable Charges                  | -0-            | -0-                    | -0-      | -0-         | -0-         |  |        |  |   |  |       |  |
|                        | Net Expenditures                           | 16,392         | 15,637                 | 15,120   | 15,120      | 15,120      |  |        |  |   |  |       |  |

| GREATER SEWERAGE AREA BOROUGH                           |   |                   |                              |                   |           |              |
|---|---|-------------------|------------------------------|-------------------|-----------|--------------|
| DEPARTMENT Debt Service<br>Roads & Drainage-            |   | DIVISION          | SECTION                      | BUDGET CODE<br>25 | SUMMARY   | A            |
| ACCT<br>NO  | EXPENDITURE<br>CLASSIFICATION   | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75           |           | PAGE<br>183a |
|   |   |                   |                              | RECOMMENDED       | APPROVED  |              |
| 5000  | Employee Services   | -0-               | -0-                          | -0-               | -0-       |              |
| 5100  | General & Administrative Expenses   | -0-               | -0-                          | -0-               | -0-       |              |
| 5200  | Facilities Expenses   | -0-               | -0-                          | -0-               | -0-       |              |
| 5300  | Professional Services   | -0-               | -0-                          | -0-               | -0-       |              |
| 5400  | Other Expenses  | -0-               | -0-                          | -0-               | -0-       |              |
| 5500  | Contractual Services  | 16,701            | -0-                          | -0-               | -0-       |              |
| 5600  | Intragovernmental Charges   | -0-               | -0-                          | -0-               | -0-       |              |
| 5700  | Construction Costs  | -0-               | -0-                          | -0-               | -0-       |              |
| 5800  | Bonded Debt Service   | 656,188           | 1,446,451                    | 1,526,420         | 1,526,420 |              |
| 5900  | Capital Expenditures  | -0-               | -0-                          | -0-               | -0-       |              |
| 5951  | Other appropriations  | -0-               | -0-                          | -0-               | -0-       |              |
|   | Total Expenditures  | 672,889           | 1,446,451                    | 1,526,420         | 1,526,420 |              |
|   | Less Reimbursable Charges   | -0-               | -0-                          | -0-               | -0-       |              |
|   | Net Expenditures  | 672,889           | 1,446,451                    | 1,526,420         | 1,526,420 |              |
| REVENUE GENERATED                                       |   |                   |                              |                   |           |              |
|   | REVENUES  |                   |                              |                   |           |              |
| 4103  | Penalty & Interest on Assessments   | 1,748             | -0-                          | -0-               | -0-       |              |
| 4104  | Road Improvement District Assessments                                       | 107,165           | 20,265                       | 20,260            | 20,260    |              |
| 4522  | Contributions from Other Funds (Spenard, Sand Lake & Muldoon General Funds) | 100,000           | 1,073,750                    | 1,330,500         | 1,330,500 |              |
| 4545  | Interest Earned-Temporary Investments                                       | 203,476           | 80,888                       | 41,360            | 41,360    |              |
| 4549  | Interest Charged to Construction  | 122,566           | 271,548                      | 134,300           | 134,300   |              |
|   | TOTAL REVENUES  | 534,955           | 1,446,451                    | 1,526,420         | 1,526,420 |              |
|   | NET REQUIREMENTS  | -0-               | -0-                          | -0-               | -0-       |              |
| COMMENTARY  |   |                   |                              |                   |           |              |
| Principal and Interest on the Roads and Drainage bonds. |   |                   |                              |                   |           |              |

## GREATER ANCHORAGE AREA BOROUGH

| FUND Roads & Drainage Debt Service |   | 25                  | REVENUE                        | DETAIL      | A         | PAGE<br>183b |
|------------------------------------|---|---------------------|--------------------------------|-------------|-----------|--------------|
| ACCT<br>NO.                        | CLASSIFICATION                                  | 1972 - 73<br>ACTUAL | 1973 - 74<br>REVISED<br>BUDGET | 1974 - 75   |           |              |
|                                    |   |                     |                                | RECOMMENDED | APPROVED  |              |
| 4103                               | Penalty & Interest on Assessments               | 1,748               | -0-                            | -0-         | -0-       |              |
| 4104                               | Assessments - RID                               | 107,165             | 20,265                         | 20,260      | 20,260    |              |
|                                    |   | 108,913             | 20,265                         | 20,260      | 20,260    |              |
| 4522                               | Contribution                                    | 100,000             | 1,073,750                      | 1,330,500   | 1,330,500 |              |
| 4545                               | Interest Earned-Temporary Inventory Investments | 203,476             | 80,888                         | 41,360      | 41,360    |              |
| 4549                               | Interest Charged to Construction                | 122,566             | 271,548                        | 134,300     | 134,300   |              |
|                                    |   | 426,042             | 1,426,186                      | 1,506,160   | 1,506,160 |              |
|                                    | Total   | 534,955             | 1,446,451                      | 1,526,420   | 1,526,420 |              |

## GREATER ANCHORAGE AREA BOROUGH

|            |                                    |          |         |                   |            |   |              |
|------------|------------------------------------|----------|---------|-------------------|------------|---|--------------|
| DEPARTMENT | Roads and<br>Drainage Debt Service | DIVISION | SECTION | BUDGET CODE<br>25 | COMMENTARY | D | PAGE<br>183c |
|------------|------------------------------------|----------|---------|-------------------|------------|---|--------------|

4101 Assessments

The cost of road construction on private property is assessed to the benefited property owners on a square footage basis. \$20,260 is anticipated from road assessments during the 1974-75 fiscal year.

4522 Contributions from Other Funds

Contributions budgeted are:

|                        | <u>Percentage</u> | <u>Amount</u>  |
|------------------------|-------------------|----------------|
| Spenard General Fund   | 54.60%            | \$ 726,453     |
| Muldoon General Fund   | 26.58             | 353,647        |
| Sand Lake General Fund | <u>18.82</u>      | <u>250,400</u> |
|                        | 100.00%           | \$1,330,500    |

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$41,360.

4549 Interest Charges to Construction

Interest on open construction contracts is estimated at \$134,300.

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT                    |   | DIVISION          |                           | SECTION   |             | BUDGET CODE | <b>DETAIL</b> | B | PAGE |
|-------------------------------|---|-------------------|---------------------------|-----------|-------------|-------------|---------------|---|------|
| Roads & Drainage Debt Service |   |                   |                           |           |             | 25          |               |   | 183d |
| ACCOUNT NO.                   | EXPENDITURE CLASSIFICATION                | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75   |             |             |               |   |      |
|                               |   |                   |                           | PROPOSED  | RECOMMENDED | APPROVED    |               |   |      |
| 5436                          | Other Expense<br>Interest Cost-Short Term | 16,701            | -0-                       | -0-       | -0-         | -0-         |               |   |      |
|                               | Bonded Debt Service                       |                   |                           |           |             |             |               |   |      |
| 5800                          | Principal Repayment                       | 185,000           | 719,605                   | 763,200   | 763,200     | 763,200     |               |   |      |
| 5810                          | Interest on Bonded Debt                   | 470,277           | 718,846                   | 761,720   | 761,720     | 761,720     |               |   |      |
| 5820                          | Fiscal Fees                               | 911               | 8,000                     | 1,500     | 1,500       | 1,500       |               |   |      |
|                               | Total Bonded Debt Service                 | 656,188           | 1,446,451                 | 1,526,420 | 1,526,420   | 1,526,420   |               |   |      |
|                               | Total Expenditures                        | 672,889           | 1,446,451                 | 1,526,420 | 1,526,420   | 1,526,420   |               |   |      |
|                               | Less Reimbursable Charges                 | -0-               | -0-                       | -0-       | -0-         | -0-         |               |   |      |
|                               | Net Expenditures                          | 672,889           | 1,446,451                 | 1,526,420 | 1,526,420   | 1,526,420   |               |   |      |



| GREATER ANCHORGE AREA BOROUGH                                       |                                       |                |                        |             |          |
|---|---------------------------------------|----------------|------------------------|-------------|----------|
| DEPARTMENT Debt Service   |                                       | DIVISION       | SECTION                | BUDGET CODE | SUMMARY  |
| Service Area 30-  |                                       |                |                        | 26          | A        |
| ACCT NO   | EXPENDITURE CLASSIFICATION            | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75     |          |
|   |                                       |                |                        | RECOMMENDED | APPROVED |
| 5000  | Employee Services                     | -0-            | -0-                    | -0-         | -0-      |
| 5100  | General & Administrative Expenses     | -0-            | -0-                    | -0-         | -0-      |
| 5200  | Facilities Expenses                   | -0-            | -0-                    | -0-         | -0-      |
| 5300  | Professional Services                 | -0-            | -0-                    | -0-         | -0-      |
| 5400  | Other Expenses                        | 619            | -0-                    | -0-         | -0-      |
| 5500  | Contractual Services                  | -0-            | -0-                    | -0-         | -0-      |
| 5600  | Intragovernmental Charges             | -0-            | -0-                    | -0-         | -0-      |
| 5700  | Construction Costs                    | -0-            | -0-                    | -0-         | -0-      |
| 5800  | Bonded Debt Service                   | 207,790        | 343,901                | 341,020     | 341,020  |
| 5900  | Capital Expenditures                  | -0-            | -0-                    | -0-         | -0-      |
| 5951  | Other appropriations                  | -0-            | -0-                    | -0-         | -0-      |
|   | Total Expenditures                    | 208,409        | 343,901                | 341,020     | 341,020  |
|   | Less Reimbursable Charges             | -0-            | -0-                    | -0-         | -0-      |
|   | Net Expenditures                      | 208,409        | 343,901                | 341,020     | 341,020  |
| REVENUE GENERATED   |                                       |                |                        |             |          |
|   | REVENUES                              |                |                        |             |          |
| 4522  | Contributions From Other Funds        | 213,000        | 301,401                | 340,480     | 340,480  |
| 4545  | Interest Earned-Temporary Investments | 1,800          | 42,500                 | 540         | 540      |
|   | TOTAL REVENUES                        | 214,800        | 343,901                | 341,020     | 341,020  |
|   | NET REQUIREMENTS                      | -0-            | -0-                    | -0-         | -0-      |
| COMMENTARY  |                                       |                |                        |             |          |
| Principal and Interest on the Campbell Creek Green Belt Park bonds. |                                       |                |                        |             |          |

## GREATER ANCHORAGE AREA BOROUGH

| FUND Service Area 30 Debt Service 26 |                                |                     |                                | REVENUE DETAIL |          | A | PAGE<br>184b |
|--------------------------------------|--------------------------------|---------------------|--------------------------------|----------------|----------|---|--------------|
| ACCT<br>NO.                          | CLASSIFICATION                 | 1972 — 73<br>ACTUAL | 1973 — 74<br>REVISED<br>BUDGET | 1974 — 75      |          |   |              |
|                                      |                                |                     |                                | RECOMMENDED    | APPROVED |   |              |
| 4522                                 | Contributions from other Funds | 213,000             | 301,401                        | 340,480        | 340,480  |   |              |
| 4545                                 | Interest Earned                | 1,800               | 42,500                         | 540            | 540      |   |              |
|                                      |                                | 214,800             | 343,901                        | 341,020        | 341,020  |   |              |
|                                      | Total                          | 214,800             | 343,901                        | 341,020        | 341,020  |   |              |

## GREATER ANCHORAGE AREA BOROUGH

|            |                 |          |         |             |            |   |      |
|------------|-----------------|----------|---------|-------------|------------|---|------|
| DEPARTMENT | Service Area    | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE |
|            | 30 Debt Service |          |         | 26          | Revenue    |   | 184c |

4522 Contributions from Other Funds

\$340,480 is contributed from the Service Area 30 General Fund.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$540.

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                      |                            | DIVISION          |                           | SECTION  |             | BUDGET CODE | DETAIL | B | PAGE |
|---------------------------------|----------------------------|-------------------|---------------------------|----------|-------------|-------------|--------|---|------|
| Service Area 30<br>Debt Service |                            |                   |                           |          |             | 26          |        |   | 184d |
| ACCOUNT NO.                     | EXPENDITURE CLASSIFICATION | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75  |             |             |        |   |      |
|                                 |                            |                   |                           | PROPOSED | RECOMMENDED | APPROVED    |        |   |      |
|                                 | <u>Other Expense</u>       |                   |                           |          |             |             |        |   |      |
| 5436                            | Interest Cost-Short Term   | 619               | -0-                       | -0-      | -0-         | -0-         |        |   |      |
|                                 | <u>Bonded Debt Service</u> |                   |                           |          |             |             |        |   |      |
| 5800                            | Principal Repayment        | -0-               | 135,395                   | 141,800  | 141,800     | 141,800     |        |   |      |
| 5810                            | Interest on Bonded Debt    | 207,708           | 207,706                   | 198,420  | 198,420     | 198,420     |        |   |      |
| 5820                            | Fiscal Fees                | 82                | 800                       | 800      | 800         | 800         |        |   |      |
|                                 | Total Bonded Debt Service  | 207,790           | 343,901                   | 341,020  | 341,020     | 341,020     |        |   |      |
|                                 | Total Expenditures         | 208,409           | 343,901                   | 341,020  | 341,020     | 341,020     |        |   |      |
|                                 | Less Reimbursable Charges  | -0-               | -0-                       | -0-      | -0-         | -0-         |        |   |      |
|                                 | Net Expenditures           | 208,409           | 343,901                   | 341,020  | 341,020     | 341,020     |        |   |      |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works |                                   | DIVISION<br>All   | SECTION                      | BUDGET CODE<br>41 | SUMMARY   | A | PAGE<br>185a |
|----------------------------|-----------------------------------|-------------------|------------------------------|-------------------|-----------|---|--------------|
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75           |           |   |              |
|                            |                                   |                   |                              | RECOMMENDED       | APPROVED  |   |              |
| 5000                       | Employee Services                 | 1,942,020         | 2,828,513                    | 2,528,493         | 2,571,736 |   |              |
| 5100                       | General & Administrative Expenses | 67,717            | 98,487                       | 116,646           | 113,906   |   |              |
| 5200                       | Facilities Expenses               | 11,698            | 30,923                       | 95,241            | 95,241    |   |              |
| 5300                       | Professional Services             | 86,676            | 41,060                       | 830               | 830       |   |              |
| 5400                       | Other Expenses                    | 523,657           | 863,905                      | 789,615           | 787,445   |   |              |
| 5500                       | Contractual Services              | 18,773            | 2,111                        | 11,740            | 11,740    |   |              |
| 5600                       | Intragovernmental Charges         | 74,103            | 2,362,238                    | 1,557,237         | 503,520   |   |              |
| 5700                       | Construction Costs                | 48,724            | 175,539                      | 86,500            | 86,500    |   |              |
| 5800                       | Bonded Debt Service               | -0-               | -0-                          | -0-               | -0-       |   |              |
| 5900                       | Capital Expenditures              | 42,449            | 48,100                       | 173,332           | 52,990    |   |              |
| 5951                       | Other appropriations              | -0-               | -0-                          | -0-               | -0-       |   |              |
|                            | Total Expenditures                | 2,815,817         | 6,450,876                    | 5,359,634         | 4,223,908 |   |              |
|                            | Less Reimbursable Charges         | 2,815,817         | 6,383,376                    | 5,359,634         | 4,223,908 |   |              |
|                            | Net Expenditures                  | -0-               | 67,500                       | -0-               | -0-       |   |              |
| REVENUE GENERATED          |                                   |                   |                              |                   |           |   |              |
|                            | REVENUES                          |                   |                              |                   |           |   |              |
|                            | Total Revenues (Less Taxes)       | -0-               | 67,500                       | -0-               | -0-       |   |              |
|                            | TOTAL REVENUES                    | -0-               | 67,500                       | -0-               | -0-       |   |              |
|                            | NET REQUIREMENTS                  | -0-               | -0-                          | -0-               | -0-       |   |              |
| COMMENTARY                 |                                   |                   |                              |                   |           |   |              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | NO.               | DEPARTMENT SUMMARY           |             |           | PAGE |
|--|-------------------|------------------------------|-------------|-----------|------|
| Department of Public Works   | 80                |                              |             |           | 185b |
| DIVISIONS / SECTIONS   | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75     |           |      |
|  |                   |                              | RECOMMENDED | APPROVED  |      |
| Central Management   | 387,734           | 464,322                      | 186,310     | 69,835    |      |
| Administration<br>Management   | 418,487           | 102,230                      | 67,991      | 69,110    |      |
| Operations   |                   | 136,856                      | 104,592     | 120,955   |      |
| Customer Service   |                   | 234,998                      | 155,296     | 199,210   |      |
| Plans & Programs   |                   | 66,833                       | 62,580      | 62,435    |      |
| Cost Control   |                   | 59,489                       | -0-         | -0-       |      |
| Inventory Control  |                   | 29,971                       | -0-         | -0-       |      |
| Support Services<br>Administration   | 82,368            | 65,632                       | 99,986      | 85,102    |      |
| Special Services - Administration  | 517,987           | 160,330                      | 97,893      | 119,133   |      |
| Special Services - Buildings   |                   | 347,901                      | 330,838     | 348,875   |      |
| Special Services - Grounds   |                   | 283,716                      | 296,721     | 303,137   |      |
| Special Services - Signs   |                   | 313,781                      | 162,435     | 167,136   |      |
| Equipment Pool<br>(continued on next page)   | 1,720,925         | 2,048,634                    | 1,806,866   | 1,773,354 |      |
| TOTAL  |                   |                              |             |           |      |
| COMMENTARY   |                   |                              |             |           |      |
| Department Summaries have been prepared for each department to show the scope of the functions performed and the transition of budgeting during the three year period. |                   |                              |             |           |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                 |                   | NO.                          | DEPARTMENT SUMMARY |           | PAGE  |
|----------------------------|-------------------|------------------------------|--------------------|-----------|-------|
| Department of Public Works |                   | 80                           |                    |           | 185 c |
| DIVISIONS / SECTIONS       | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75            |           |       |
|                            |                   |                              | RECOMMENDED        | APPROVED  |       |
| Construction               |                   |                              |                    |           |       |
| Administration             |                   | 93,002                       | 85,600             | 90,645    |       |
| Inspection                 |                   | 685,720                      | 618,204            | 515,392   |       |
| Survey                     |                   | 388,849                      | 300,233            | 291,535   |       |
| Materials Analysis         |                   | 74,374                       | 90,696             | 84,423    |       |
| Water Pollution Control    |                   |                              |                    |           |       |
| Administration             |                   | 37,506                       | 37,443             | 39,439    |       |
| Engineering                | 605,541           |                              | 398,059            | 412,976   |       |
| Areawide Operations        | 707,132           |                              | 1,933,208          | 1,855,810 |       |
| Areawide Treatment Plant   | 417,063           |                              | 1,093,423          | 1,201,655 |       |
| Solid Waste                | 294,566           |                              |                    |           |       |
| Management                 |                   | 254,717                      | 34,633             | 35,080    |       |
| Landfill                   |                   | 579,412                      | 558,329            | 535,558   |       |
| Disposal Site              |                   | 28,002                       | 51,719             | 51,719    |       |
| (continued on next page)   | TOTAL             |                              |                    |           |       |
| COMMENTARY                 |                   |                              |                    |           |       |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                         |                   | NO.                          | DEPARTMENT SUMMARY |           | PAGE |
|------------------------------------|-------------------|------------------------------|--------------------|-----------|------|
| Department of Public Works         |                   | 80                           |                    |           | 185d |
| DIVISIONS / SECTIONS               | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75            |           |      |
|                                    |                   |                              | RECOMMENDED        | APPROVED  |      |
| Roads & Drainage<br>Administration |                   | 53,022                       | 57,613             | 63,492    |      |
| Engineering                        | 459,235           | 182,682                      | 177,377            | 183,731   |      |
| Traffic                            |                   | 87,799                       | 236,204            | 266,615   |      |
| Operations                         | 1,043,108         | 2,326,146                    | 2,156,989          | 1,148,067 |      |
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## GREATER ANCHORAGE AREA BOROUGH

| FUND         |                        | 41                  |                                | REVENUE     | DETAIL   | A | PAGE<br>186a |
|--------------|------------------------|---------------------|--------------------------------|-------------|----------|---|--------------|
| Service Pool |                        |                     |                                |             |          |   |              |
| ACCT.<br>NO. | CLASSIFICATION         | 1972 — 73<br>ACTUAL | 1973 — 74<br>REVISED<br>BUDGET | 1974 — 75   |          |   |              |
|              |                        |                     |                                | RECOMMENDED | APPROVED |   |              |
| 4599         | Miscellaneous Revenues | -0-                 | 67,500                         | -0-         | -0-      |   |              |
|              | Total                  | -0-                 | 67,500                         | -0-         | -0-      |   |              |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |                                   |                                |                              |             |                      |         |   |              |
|--------------------------------|-----------------------------------|--------------------------------|------------------------------|-------------|----------------------|---------|---|--------------|
| DEPARTMENT<br>Public Works     |                                   | DIVISION<br>Central Management | SECTION                      |             | BUDGET CODE<br>41-81 | SUMMARY | A | PAGE<br>187a |
| ACCT<br>NO.                    | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL              | 1973-74<br>REVISED<br>BUDGET | 1974-75     |                      |         |   |              |
|                                |                                   |                                |                              | RECOMMENDED | APPROVED             |         |   |              |
| 5000                           | Employee Services                 | 144,535                        | 282,870                      | 49,328      | 53,095               |         |   |              |
| 5100                           | General & Administrative Expenses | 4,084                          | 1,700                        | 1,370       | 1,370                |         |   |              |
| 5200                           | Facilities Expenses               | 156                            | -0-                          | 160         | 160                  |         |   |              |
| 5300                           | Professional Services             | 2,079                          | -0-                          | -0-         | -0-                  |         |   |              |
| 5400                           | Other Expenses                    | 17,713                         | 2,400                        | 1,260       | 1,260                |         |   |              |
| 5500                           | Contractual Services              | -0-                            | -0-                          | -0-         | -0-                  |         |   |              |
| 5600                           | Intragovernmental Charges         | 216,681                        | 177,352                      | 13,800      | 13,800               |         |   |              |
| 5700                           | Construction Costs                | -0-                            | -0-                          | -0-         | -0-                  |         |   |              |
| 5800                           | Bonded Debt Service               | -0-                            | -0-                          | -0-         | -0-                  |         |   |              |
| 5900                           | Capital Expenditures              | 2,126                          | -0-                          | 120,392     | 150                  |         |   |              |
| 5951                           | Other appropriations              | -0-                            | -0-                          | -0-         | -0-                  |         |   |              |
| Total Expenditures             |                                   | 387,374                        | 464,322                      | 186,310     | 69,835               |         |   |              |
| Less Reimbursable Charges      |                                   | 387,374                        | 464,322                      | 186,310     | 69,835               |         |   |              |
| Net Expenditures               |                                   | -0-                            | -0-                          | -0-         | -0-                  |         |   |              |
| REVENUE GENERATED              |                                   |                                |                              |             |                      |         |   |              |
| REVENUES                       |                                   |                                |                              |             |                      |         |   |              |
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|                                |                                   |                                |                              |             |                      |         |   |              |
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|                                |                                   |                                |                              |             |                      |         |   |              |
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|                                |                                   |                                |                              |             |                      |         |   |              |
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|                                |                                   |                                |                              |             |                      |         |   |              |
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|                                |                                   |                                |                              |             |                      |         |   |              |
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|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |
|                                |                                   |                                |                              |             |                      |         |   |              |

| GREATER ANCHORAGE AREA BOROUGH |  |                |                        |          |             |          |
|--------------------------------|--|----------------|------------------------|----------|-------------|----------|
| DEPARTMENT                     | DIVISION                               | SECTION        | BUDGET CODE            | DETAIL   | B           | PAGE     |
| Public Works                   | Central Management                     |                | 41-81                  |          |             | 187b     |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION             | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |          |
|                                |  |                |                        | PROPOSED | RECOMMENDED | APPROVED |
| 5001                           | Employee Services                      |                |                        |          |             |          |
| 5003                           | Salaries                               | 116,021        | 40,428                 | 43,954   | 43,954      | 47,470   |
|                                | Overtime                               | 457            | 237,500                | 380      | 380         | -0-      |
|                                | Total Current Salaries                 | 116,478        | 277,856                | 44,334   | 44,334      | 47,470   |
| 5010                           | Less Vacancy Factor                    | -0-            | 1,148                  | 1,248    | 1,248       | 1,348    |
|                                | Accrued Leave                          | 4,795          | 470                    | 512      | 512         | 553      |
|                                | Total Salary Costs                     | 121,273        | 277,178                | 43,598   | 43,598      | 46,675   |
| 5015                           | Contributions-Employee                 |                |                        |          |             |          |
|                                | Retirement                             | 23,262         | 2,305                  | 2,090    | 2,090       | 2,700    |
| 5020                           | Social Security                        | incl. above    | 1,265                  | 1,500    | 1,500       | 1,530    |
| 5030                           | Workman's Compensation                 | incl. above    | 400                    | 370      | 370         | 400      |
| 5040                           | Group Insurance                        | incl. above    | 1,650                  | 1,770    | 1,770       | 1,790    |
|                                | Total Employee Services                | 144,535        | 282,870                | 49,328   | 49,328      | 53,095   |
|                                | General & Administrative Expense       |                |                        |          |             |          |
| 5110                           | Dues & Subscriptions                   | 857            | 800                    | 190      | 190         | 190      |
| 5115                           | Employee Bonding Expense               | 34             | -0-                    | 20       | 20          | 20       |
| 5120                           | Equipment Rental-Office                | 291            | -0-                    | -0-      | -0-         | -0-      |
| 5125                           | Equipment Repair-Office                | 42             | 100                    | 100      | 100         | 100      |
| 5130                           | Liability Insurance                    | 1,364          | -0-                    | 180      | 180         | 180      |
| 5145                           | Printed Materials Other than           |                |                        |          |             |          |
|                                | Office Supplies                        | 124            | -0-                    | -0-      | -0-         | -0-      |
| 5150                           | Professional Development               | 969            | 800                    | 880      | 880         | 880      |
| 5160                           | Supplies-Office                        | 403            | -0-                    | -0-      | -0-         | -0-      |
|                                | Total General & Administrative Expense | 4,084          | 1,700                  | 1,370    | 1,370       | 1,370    |
|                                | Facilities Expense                     |                |                        |          |             |          |
| 5201                           | Building Remodeling                    | 156            | -0-                    | -0-      | -0-         | -0-      |
| 5235                           | Telephone                              | -0-            | -0-                    | 160      | 160         | 160      |
|                                | Total Facilities Expense               | 156            | -0-                    | 160      | 160         | 160      |
|                                | Professional Services                  |                |                        |          |             |          |
| 5380                           | Systems Consultant                     | 2,079          | -0-                    | -0-      | -0-         | -0-      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |   | DIVISION           |                           | SECTION  |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|---|--------------------|---------------------------|----------|-------------|-------------|--------|---|------|
| Public Works |   | Central Management |                           |          |             | 41-81       |        |   | 187c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                          | 1972-73<br>ACTUAL  | 1973-74<br>REVISED BUDGET | 1974-75  |             |             |        |   |      |
|              |   |                    |                           | PROPOSED | RECOMMENDED | APPROVED    |        |   |      |
|              | <u>Other Expenses</u>                               |                    |                           |          |             |             |        |   |      |
| 5414         | Depreciation  | 12,512             | -0-                       | -0-      | -0-         | -0-         |        |   |      |
| 5474         | Supplies-Other                                      | 565                | 100                       | 100      | 100         | 100         |        |   |      |
| 5475         | Supplies-Building Maintenance                       | 496                | -0-                       | -0-      | -0-         | -0-         |        |   |      |
| 5483         | Travel-Mileage Expense                              | 2,009              | 1,110                     | -0-      | -0-         | -0-         |        |   |      |
| 5484         | Travel  | 2,131              | 1,200                     | 1,160    | 1,160       | 1,160       |        |   |      |
|              | Total Other Expenses                                | 17,713             | 2,400                     | 1,260    | 1,260       | 1,260       |        |   |      |
|              | <u>Intragovernmental Charges</u>                    |                    |                           |          |             |             |        |   |      |
| 5603         | Mayor-Internal Audit                                | -0-                | 40                        | -0-      | -0-         | -0-         |        |   |      |
| 5604         | Mayor-Data Processing                               | 21,529             | 87,820                    | 59,030   | -0-         | -0-         |        |   |      |
| 5612         | Administration-Operations                           | 101,411            | 11,211                    | 15,820   | 13,240      | 13,310      |        |   |      |
| 5614         | Administration-Personnel                            | 1,311              | 500                       | 610      | 560         | 490         |        |   |      |
| 5615         | Administration-Duplication                          | -0-                | 6,369                     | -0-      | -0-         | -0-         |        |   |      |
| 5621         | Finance-Admin.-Budget & Insurance                   | 3,934              | 139                       | -0-      | -0-         | -0-         |        |   |      |
| 5623         | Finance-Purchasing                                  | 78,139             | 475                       | -0-      | -0-         | -0-         |        |   |      |
| 5631         | Property Assessment & Management-<br>Administration | -0-                | 2,052                     | -0-      | -0-         | -0-         |        |   |      |
| 5650         | Legal   | 10,158             | 54,035                    | 53,210   | -0-         | -0-         |        |   |      |
| 5674         | Public Safety-Communications                        | -0-                | 14,711                    | -0-      | -0-         | -0-         |        |   |      |
| 5689         | Equipment Pool                                      | 199                | -0-                       | -0-      | -0-         | -0-         |        |   |      |
|              | Total Intragovernmental Charges                     | 216,681            | 177,352                   | 128,670  | 13,800      | 13,800      |        |   |      |
|              | <u>Capital Expenditures</u>                         |                    |                           |          |             |             |        |   |      |
| 5930         | Office Equipment                                    | 2,111              | -0-                       | 150      | 150         | 150         |        |   |      |
| 5942         | Maps & Books  | 15                 | -0-                       | -0-      | -0-         | -0-         |        |   |      |
| 5970         | Other-Payraise                                      | -0-                | -0-                       | -0-      | 120,242     | -0-         |        |   |      |
|              | Total Capital Expenditures                          | 2,126              | -0-                       | 150      | 120,392     | 150         |        |   |      |
|              | Total Expenditures                                  | 387,374            | 464,322                   | 180,938  | 186,310     | 69,835      |        |   |      |
|              | Less Reimbursable Charges                           | 387,374            | 464,322                   | 180,938  | 186,310     | 69,835      |        |   |      |
|              | 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       |           |               |        | 187d       |        |  |
| CLASSIFICATION                 | RANGE AND STEP     | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75     |           |               |        |            |        |  |
|                                |                    |                                 | * PROPOSED  |           | * RECOMMENDED |        | * APPROVED |        |  |
| Director of Public Works       | 35 C               | 1                               | 1           | 31,897    | 1             | 31,897 | 1          | 34,438 |  |
| Administrative Secretary       | 14 D               | 1                               | 1           | 12,057    | 1             | 12,057 | 1          | 13,032 |  |
| TOTAL                          |                    | 2                               | 2           | 43,954    | 2             | 43,954 | 2          | 47,470 |  |

\* 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                     |                         |                          | 187e |
|              |   |         | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |      |
| 5003         | Overtime  |         | 380                       | 380                     | -0-                      |      |
|              | Overtime for the Administrative Secretary to type and prepare special projects. |         |                           |                         |                          |      |
| 5110         | Dues and Subscriptions  |         |                           |                         |                          |      |
|              | American Public Works Association   |         | 15                        |                         |                          |      |
|              | Water Pollution Control Federation  |         | 22                        |                         |                          |      |
|              | National Society of Professional Engineers                                      |         | 42                        |                         |                          |      |
|              | American Public Works Association   |         |                           |                         |                          |      |
|              | Institute for Solid Waste   |         |                           |                         |                          |      |
|              | Institute for Equipment Services  |         | 5                         |                         |                          |      |
|              | Construction Methods & Equipment  |         | 5                         |                         |                          |      |
|              | Water and Sewerage Works  |         | 8                         |                         |                          |      |
|              | Pacific Builders and Engineers  |         | 7                         |                         |                          |      |
|              | Personal Report   |         | 36                        |                         |                          |      |
|              | The American City   |         | 15                        |                         |                          |      |
|              | Public Works Magazine   |         | 10                        |                         |                          |      |
|              | Miscellaneous Publications  |         | 25                        |                         |                          |      |
|              |   |         | <u>190</u>                | 190                     | 190                      |      |
| 5115         | Employee Bonding Expense  |         | 20                        | 20                      | 20                       |      |
| 5150         | Professional Development  |         |                           |                         |                          |      |
|              | Water Pollution Control Federation Annual Convention in Denver, Colorado        |         | 660                       |                         |                          |      |
|              | American Public Works Association Chapter Meeting in Juneau, Alaska             |         | 220                       |                         |                          |      |
|              |   |         | <u>880</u>                | 880                     | 880                      |      |
| 5235         | Telephone Repairs   |         | 160                       | 160                     | 160                      |      |
| 5484         | Travel  |         |                           |                         |                          |      |
|              | Two trips to Juneau, Alaska, for State coordination on grants, etc.             |         | 460                       |                         |                          |      |
|              | Two trips to Seattle, Washington, for Federal coordination on grants, etc.      |         | 700                       |                         |                          |      |
|              |   |         | <u>1,160</u>              | 1,160                   | 1,160                    |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION           | SECTION | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|--------------------|---------|-------------|------------|---|------|
| Public Works | Central Management |         | 41-81       |            |   | 187f |

5930 Office Equipment  
One (1) file cabinet

| Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|-----------------------|---------------------|----------------------|
|-----------------------|---------------------|----------------------|

|     |     |     |
|-----|-----|-----|
| 150 | 150 | 150 |
|-----|-----|-----|

Reimbursable Charges to Others:

The charges from this section are charged on an analysis of programs. The recommended column included an amount for proposed salary increases in all of the Service Pool that has been distributed in the approved budget.

| Fund | Department                                  | Percentage | Amount | Amount |
|------|---|------------|--------|--------|
| 01   | <u>General</u>                              |            |        |        |
|      | 64 Planning-Comprehensive Planning          | 7.00%      | 13,040 | 4,890  |
|      | 65.02 Planning-Current Planning-Subdivision | 6.00%      | 11,180 | 4,190  |
| 02   | <u>Spenard</u>                              |            |        |        |
|      | 87 Public Works-Roads and Drainage          | 14.00%     | 26,080 | 9,780  |
| 03   | <u>Sand Lake</u>                            |            |        |        |
|      | 87 Public Works-Roads and Drainage          | 6.00%      | 11,180 | 4,190  |
| 05   | <u>Muldoon</u>                              |            |        |        |
|      | 87 Public Works-Roads and Drainage          | 9.00%      | 16,770 | 6,290  |
| 08   | <u>Oceanview</u>                            |            |        |        |
|      | 87 Public Works-Roads and Drainage          | 1.00%      | 1,860  | 700    |
| 11   | <u>Service Area 30</u>                      |            |        |        |
|      | 85.05 Water Pollution Control-Incinerator   | 1.00%      | 1,860  | 700    |
|      | 86.02 Solid Waste-Landfill                  | 3.00%      | 5,590  | 2,100  |
| 31   | <u>Sewer Capital Improvement Program</u>    |            |        |        |
|      | 84 Construction                             | 12.00%     | 22,360 | 8,380  |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |   | DIVISION           | SECTION | BUDGET CODE        | COMMENTARY       | D                 | PAGE |
|--------------|---|--------------------|---------|--------------------|------------------|-------------------|------|
| Public Works |   | Central Management |         | 41-81              |                  |                   | 187g |
|              |   |                    |         | Department Request | Mayor Recommends | Assembly Approved |      |
| Fund         | Department  |                    |         | Percentage         | Amount           | Amount            |      |
| 32           | <u>Roads and Drainage Capital Improvement Program</u> |                    |         |                    |                  |                   |      |
|              | 81.01 Spenard Roads                                   |                    |         | 1.00%              | 1,860            | 700               |      |
|              | 81.02 Spenard Storm Drain                             |                    |         | .33%               | 620              | 230               |      |
|              | 81.03 Spenard Miscellaneous                           |                    |         | .33%               | 620              | 230               |      |
|              | 82.01 Sand Lake Roads                                 |                    |         | 1.00%              | 1,860            | 700               |      |
|              | 82.02 Sand Lake Storm Drains                          |                    |         | .33%               | 620              | 230               |      |
|              | 82.03 Sand Lake Miscellaneous                         |                    |         | .33%               | 620              | 230               |      |
|              | 83.01 Muldoon Roads                                   |                    |         | 1.00%              | 1,860            | 700               |      |
|              | 83.02 Muldoon Storm Drains                            |                    |         | .33%               | 620              | 230               |      |
|              | 83.03 Muldoon Miscellaneous                           |                    |         | .33%               | 620              | 230               |      |
| 45           | <u>Sewer Utility Enterprise</u>                       |                    |         |                    |                  |                   |      |
|              | 85.03 Areawide Operations                             |                    |         | 23.00%             | 42,850           | 16,045            |      |
|              | 85.04 Areawide Treatment Plants                       |                    |         | 12.00%             | 22,360           | 8,380             |      |
|              | 85.05 Eagle River Operations                          |                    |         | .27%               | 480              | 190               |      |
|              | 85.06 Eagle River Treatment Plant                     |                    |         | .75%               | 1,400            | 520               |      |
|              |   |                    |         | 100.00%            | 186,310          | 69,835            |      |



GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works   |                                   | DIVISION<br>Administration | SECTION<br>All               | BUDGET CODE<br>41-82 | SUMMARY  | A | PAGE<br>188a |
|--|-----------------------------------|----------------------------|------------------------------|----------------------|----------|---|--------------|
| ACCT<br>NO.  | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL          | 1973-74<br>REVISED<br>BUDGET | 1974-75              |          |   |              |
|  |                                   |                            |                              | RECOMMENDED          | APPROVED |   |              |
| 5000   | Employee Services                 | 354,469                    | 422,145                      | 248,849              | 304,960  |   |              |
| 5100   | General & Administrative Expenses | 36,116                     | 55,450                       | 42,140               | 42,140   |   |              |
| 5200   | Facilities Expenses               | 140                        | 2,000                        | 230                  | 230      |   |              |
| 5300   | Professional Services             | 138                        | -0-                          | -0-                  | -0-      |   |              |
| 5400   | Other Expenses                    | 4,000                      | 11,680                       | 10,630               | 10,630   |   |              |
| 5500   | Contractual Services              | 865                        | 1,600                        | 11,300               | 11,300   |   |              |
| 5600   | Intragovernmental Charges         | 17,316                     | 135,092                      | 75,000               | 80,140   |   |              |
| 5700   | Construction Costs                | -0-                        | -0-                          | -0-                  | -0-      |   |              |
| 5800   | Bonded Debt Service               | -0-                        | -0-                          | -0-                  | -0-      |   |              |
| 5900   | Capital Expenditures              | 5,443                      | 2,410                        | 2,310                | 2,310    |   |              |
| 5951   | Other appropriations              | -0-                        | -0-                          | -0-                  | -0-      |   |              |
| Total Expenditures   |                                   | 418,487                    | 630,377                      | 390,459              | 451,710  |   |              |
| Less Reimbursable Charges  |                                   | 418,487                    | 630,377                      | 390,459              | 451,710  |   |              |
| Net Expenditures   |                                   | -0-                        | -0-                          | -0-                  | -0-      |   |              |
| REVENUE GENERATED  |                                   |                            |                              |                      |          |   |              |
| REVENUES   |                                   |                            |                              |                      |          |   |              |
|  |                                   |                            |                              |                      |          |   |              |
|  |                                   |                            |                              |                      |          |   |              |
|  |                                   |                            |                              |                      |          |   |              |
|  |                                   |                            |                              |                      |          |   |              |
| TOTAL REVENUES   |                                   | -0-                        | -0-                          | -0-                  | -0-      |   |              |
| NET REQUIREMENTS   |                                   | -0-                        | -0-                          | -0-                  | -0-      |   |              |
| COMMENTARY   |                                   |                            |                              |                      |          |   |              |
| Two entire sections were deleted in 74-75 Recommended budget; the personnel was picked up by the Finance Department-Controller Division. |                                   |                            |                              |                      |          |   |              |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORGE AREA BOROUGH |                                   |                            |                       |                              |                         |         |          |              |
|-------------------------------|-----------------------------------|----------------------------|-----------------------|------------------------------|-------------------------|---------|----------|--------------|
| DEPARTMENT<br>Public Works    |                                   | DIVISION<br>Administration | SECTION<br>Management |                              | BUDGET CODE<br>41-82.01 | SUMMARY | A        | PAGE<br>189a |
| ACCT<br>NO.                   | EXPENDITURE<br>CLASSIFICATION     |                            | 1972-73<br>ACTUAL     | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |         |          |              |
|                               |                                   |                            |                       |                              | RECOMMENDED             |         | APPROVED |              |
| 5000                          | Employee Services                 |                            | 354,469               | 25,550                       | 26,021                  |         | 27,380   |              |
| 5100                          | General & Administrative Expenses |                            | 36,116                | 51,850                       | 32,630                  |         | 32,630   |              |
| 5200                          | Facilities Expenses               |                            | 140                   | 2,000                        | -0-                     |         | -0-      |              |
| 5300                          | Professional Services             |                            | 138                   | -0-                          | -0-                     |         | -0-      |              |
| 5400                          | Other Expenses                    |                            | 4,000                 | 10,750                       | 4,750                   |         | 4,750    |              |
| 5500                          | Contractual Services              |                            | 865                   | 1,600                        | -0-                     |         | -0-      |              |
| 5600                          | Intragovernmental Charges         |                            | 17,316                | 10,480                       | 4,590                   |         | 4,350    |              |
| 5700                          | Construction Costs                |                            | -0-                   | -0-                          | -0-                     |         | -0-      |              |
| 5800                          | Bonded Debt Service               |                            | -0-                   | -0-                          | -0-                     |         | -0-      |              |
| 5900                          | Capital Expenditures              |                            | 5,443                 | -0-                          | -0-                     |         | -0-      |              |
| 5951                          | Other appropriations              |                            | -0-                   | -0-                          | -0-                     |         | -0-      |              |
| Total Expenditures            |                                   |                            | 418,487               | 102,230                      | 67,991                  |         | 69,110   |              |
| Less Reimbursable Charges     |                                   |                            | 418,487               | 102,230                      | 67,991                  |         | 69,110   |              |
| Net Expenditures              |                                   |                            | -0-                   | -0-                          | -0-                     |         | -0-      |              |
| REVENUE GENERATED             |                                   |                            |                       |                              |                         |         |          |              |
| REVENUES                      |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
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|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |
|                               |                                   |                            |                       |                              |                         |         |          |              |

| GREATER ANCHORAGE AREA BOROUGH |  |                |                        |          |             |          |
|--------------------------------|--|----------------|------------------------|----------|-------------|----------|
| DEPARTMENT                     | DIVISION                                     | SECTION        | BUDGET CODE            | DETAIL   | B           | PAGE     |
| Public Works                   | Administration                               | Management     | 41-82.01               |          |             | 189b     |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |          |
|                                |  |                |                        | PROPOSED | RECOMMENDED | APPROVED |
| 5001                           | Employee Services                            |                |                        |          |             |          |
| 5003                           | Salaries                                     | 274,678        | 22,691                 | 22,752   | 22,752      | 24,581   |
|                                | Overtime                                     | 9,666          | -0-                    | 750      | 750         | -0-      |
|                                | Total Current Salaries                       | 284,344        | 22,691                 | 23,502   | 23,502      | 24,581   |
| 5010                           | Less Vacancy Factor                          | -0-            | 802                    | 646      | 646         | 698      |
|                                | Accrued Leave                                | 4,978          | 261                    | 265      | 265         | 287      |
|                                | Total Salary Costs                           | 289,322        | 22,150                 | 23,121   | 23,121      | 24,170   |
| 5015                           | Contributions-Employee Retirement            | 65,147         | 1,610                  | 1,110    | 1,110       | 1,400    |
| 5020                           | Social Security                              | incl. above    | 635                    | 780      | 780         | 770      |
| 5030                           | Workman's Compensation                       | incl. above    | 315                    | 200      | 200         | 220      |
| 5040                           | Group Insurance                              | incl. above    | 840                    | 810      | 810         | 820      |
|                                | Total Employee Services                      | 354,469        | 25,550                 | 26,021   | 26,021      | 27,380   |
|                                | General & Administrative Expense             |                |                        |          |             |          |
| 5110                           | Dues & Subscriptions                         | 200            | 100                    | 160      | 160         | 160      |
| 5115                           | Employee Bonding Expense                     | 79             | -0-                    | 10       | 10          | 10       |
| 5120                           | Equipment Rental-Office                      | 21,781         | 38,000                 | 24,000   | 21,200      | 21,200   |
| 5125                           | Equipment Repair-Office                      | 1,002          | 3,500                  | 2,500    | 2,500       | 2,500    |
| 5130                           | Liability Insurance                          | 3,329          | -0-                    | 160      | 160         | 160      |
| 5140                           | Postage                                      | 38             | -0-                    | -0-      | -0-         | -0-      |
| 5145                           | Printed Materials Other than Office Supplies | 7              | -0-                    | -0-      | -0-         | -0-      |
| 5150                           | Professional Development                     | 1,040          | 3,000                  | 600      | 600         | 600      |
| 5160                           | Supplies-Office                              | 8,640          | 7,250                  | 8,000    | 8,000       | 8,000    |
|                                | Total General & Administrative Expense       | 36,116         | 51,850                 | 35,430   | 32,630      | 32,630   |
|                                | Facilities Expense                           |                |                        |          |             |          |
| 5201                           | Building Remodeling                          | 114            | 2,000                  | -0-      | -0-         | -0-      |
| 5202                           | Building Rent                                | 26             | -0-                    | -0-      | -0-         | -0-      |
|                                | Total Facilities Expense                     | 140            | 2,000                  | -0-      | -0-         | -0-      |
|                                | Professional Services                        |                |                        |          |             |          |
| 5390                           | Technical Services                           | 138            | -0-                    | -0-      | -0-         | -0-      |

| GREATER ANCHORAGE AREA BOROUGH |  |                |                        |          |             |          |
|--------------------------------|--|----------------|------------------------|----------|-------------|----------|
| DEPARTMENT                     | DIVISION                                     | SECTION        | BUDGET CODE            | DETAIL   | B           | PAGE     |
| Public Works                   | Administration                               | Management     | 41-82.01               |          |             | 189b     |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |          |
|                                |  |                |                        | PROPOSED | RECOMMENDED | APPROVED |
| 5001                           | Employee Services                            |                |                        |          |             |          |
| 5003                           | Salaries                                     | 274,678        | 22,691                 | 22,752   | 22,752      | 24,581   |
|                                | Overtime                                     | 9,666          | -0-                    | 750      | 750         | -0-      |
|                                | Total Current Salaries                       | 284,344        | 22,691                 | 23,502   | 23,502      | 24,581   |
| 5010                           | Less Vacancy Factor                          | -0-            | 802                    | 646      | 646         | 698      |
|                                | Accrued Leave                                | 4,978          | 261                    | 265      | 265         | 287      |
|                                | Total Salary Costs                           | 289,322        | 22,150                 | 23,121   | 23,121      | 24,170   |
| 5015                           | Contributions-Employee Retirement            | 65,147         | 1,610                  | 1,110    | 1,110       | 1,400    |
| 5020                           | Social Security                              | incl. above    | 635                    | 780      | 780         | 770      |
| 5030                           | Workman's Compensation                       | incl. above    | 315                    | 200      | 200         | 220      |
| 5040                           | Group Insurance                              | incl. above    | 840                    | 810      | 810         | 820      |
|                                | Total Employee Services                      | 354,469        | 25,550                 | 26,021   | 26,021      | 27,380   |
|                                | General & Administrative Expense             |                |                        |          |             |          |
| 5110                           | Dues & Subscriptions                         | 200            | 100                    | 160      | 160         | 160      |
| 5115                           | Employee Bonding Expense                     | 79             | -0-                    | 10       | 10          | 10       |
| 5120                           | Equipment Rental-Office                      | 21,781         | 38,000                 | 24,000   | 21,200      | 21,200   |
| 5125                           | Equipment Repair-Office                      | 1,002          | 3,500                  | 2,500    | 2,500       | 2,500    |
| 5130                           | Liability Insurance                          | 3,329          | -0-                    | 160      | 160         | 160      |
| 5140                           | Postage                                      | 38             | -0-                    | -0-      | -0-         | -0-      |
| 5145                           | Printed Materials Other than Office Supplies | 7              | -0-                    | -0-      | -0-         | -0-      |
| 5150                           | Professional Development                     | 1,040          | 3,000                  | 600      | 600         | 600      |
| 5160                           | Supplies-Office                              | 8,640          | 7,250                  | 8,000    | 8,000       | 8,000    |
|                                | Total General & Administrative Expense       | 36,116         | 51,850                 | 35,430   | 32,630      | 32,630   |
|                                | Facilities Expense                           |                |                        |          |             |          |
| 5201                           | Building Remodeling                          | 114            | 2,000                  | -0-      | -0-         | -0-      |
| 5202                           | Building Rent                                | 26             | -0-                    | -0-      | -0-         | -0-      |
|                                | Total Facilities Expense                     | 140            | 2,000                  | -0-      | -0-         | -0-      |
|                                | Professional Services                        |                |                        |          |             |          |
| 5390                           | Technical Services                           | 138            | -0-                    | -0-      | -0-         | -0-      |

| GREATER ANCHORAGE AREA BOROUGH |                                       |                |                        |          |             |          |
|--------------------------------|---------------------------------------|----------------|------------------------|----------|-------------|----------|
| DEPARTMENT                     | DIVISION                              | SECTION        | BUDGET CODE            | DETAIL   | B           | PAGE     |
| Public Works                   | Administration                        | Management     | 41-82.01               |          |             | 189c     |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION            | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |          |
|                                |                                       |                |                        | PROPOSED | RECOMMENDED | APPROVED |
|                                | <u>Other Expenses</u>                 |                |                        |          |             |          |
| 5421                           | Equipment Rental-Machinery & Vehicles | 60             | -0-                    | -0-      | -0-         | -0-      |
| 5471                           | Supplies-Duplication                  | 1,947          | 9,000                  | 3,000    | 3,000       | 3,000    |
| 5474                           | Supplies-Other                        | 1,298          | 1,000                  | 1,000    | 1,000       | 1,000    |
| 5483                           | Travel-Mileage Expense                | 653            | 750                    | 750      | 750         | 750      |
| 5484                           | Travel                                | 31             | -0-                    | -0-      | -0-         | -0-      |
| 5499                           | Miscellaneous Expense                 | 11             | -0-                    | -0-      | -0-         | -0-      |
|                                | Total Other Expenses                  | 4,000          | 10,750                 | 4,750    | 4,750       | 4,750    |
|                                | <u>Contractual Services</u>           |                |                        |          |             |          |
| 5550                           | Mapping System Maintenance            | 865            | -0-                    | -0-      | -0-         | -0-      |
| 5599                           | Other (Contract Hire)                 | -0-            | 1,600                  | 1,600    | -0-         | -0-      |
|                                | Total Contractual Services            | 865            | 1,600                  | 1,600    | -0-         | -0-      |
|                                | <u>Intragovernmental Charges</u>      |                |                        |          |             |          |
| 5603                           | Mayor-Internal Audit                  | -0-            | 80                     | -0-      | -0-         | -0-      |
| 5612                           | Administration-Operations             | 6,794          | 2,548                  | 4,400    | 4,310       | 4,110    |
| 5614                           | Administration-Personnel              | 4,823          | 250                    | 310      | 280         | 240      |
| 5621                           | Finance-Admin.-Budget & Insurance     | -0-            | 278                    | -0-      | -0-         | -0-      |
| 5622                           | Finance-Controller                    | 3,727          | 949                    | -0-      | -0-         | -0-      |
| 5641                           | Service Pool                          | -0-            | 6,375                  | -0-      | -0-         | -0-      |
| 5642                           | Equipment Pool                        | 1,972          | -0-                    | -0-      | -0-         | -0-      |
|                                | Total Intragovernmental Charges       | 17,316         | 10,480                 | 4,710    | 4,590       | 4,350    |
|                                | <u>Capital Expenditures</u>           |                |                        |          |             |          |
| 5930                           | Office Equipment                      | 5,443          | -0-                    | 35,000   | -0-         | -0-      |
|                                | Total Expenditures                    | 418,487        | 102,230                | 107,511  | 67,991      | 69,110   |
|                                | Less Reimbursable Charges             | 418,487        | 102,230                | 107,511  | 67,991      | 69,110   |
|                                | Net Expenditures                      | -0-            | -0-                    | -0-      | -0-         | -0-      |

| GREATER ANCHORAGE AREA BOROUGH                            |                            |                                 |                         |           |               |        |              |        |  |
|---|----------------------------|---------------------------------|-------------------------|-----------|---------------|--------|--------------|--------|--|
| DEPARTMENT<br>Public Works                                | DIVISION<br>Administration | SECTION<br>Management           | BUDGET CODE<br>41-82.01 | PERSONNEL |               | C      | PAGE<br>189d |        |  |
| CLASSIFICATION  | RANGE AND STEP             | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |           |               |        |              |        |  |
|   |                            |                                 | * PROPOSED              |           | * RECOMMENDED |        | * APPROVED   |        |  |
| Administrative Officer                                    | 25 F                       | 1                               | 1                       | 22,752    | 1             | 22,752 | 1            | 24,581 |  |
| TOTAL   |                            | 1                               | 1                       | 22,752    | 1             | 22,752 | 1            | 24,581 |  |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |                            |                                 |                         |           |               |        |              |        |  |
| COMMENTARY  |                            |                                 |                         |           |               |        |              |        |  |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION   | SECTION    | BUDGET CODE               | COMMENTARY              | D                        | PAGE |
|--------------|--|------------|---------------------------|-------------------------|--------------------------|------|
| Public Works | Administration   | Management | 41-82.01                  |                         |                          | 189e |
|              |  |            | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |      |
| 5110         | Dues and Subscriptions   |            | 160                       | 160                     | 160                      |      |
|              | American Society for Public Administration   | 25         |                           |                         |                          |      |
|              | Administrative Management  | 10         |                           |                         |                          |      |
|              | Public Administration Abstracts  | 30         |                           |                         |                          |      |
|              | Systemation, Newsletter  | 25         |                           |                         |                          |      |
|              | Dynamic Supervision  | 50         |                           |                         |                          |      |
|              | Star Publishing  | 7          |                           |                         |                          |      |
|              | Knik Arm Courier   | 9          |                           |                         |                          |      |
| 5120         | Equipment Rental-Office  |            | 24,000                    | 21,200                  | 21,200                   |      |
|              | Xerox 7000   | 15,300     |                           |                         |                          |      |
|              | Magnetic Card Electric Typewriters (2 ea)  | 5,640      |                           |                         |                          |      |
|              | Central Dictation Equipment  | 2,165      |                           |                         |                          |      |
|              | Miscellaneous Temporary Rental   | 900        |                           |                         |                          |      |
| 5125         | Equipment Repair-Office  |            | 2,500                     | 2,500                   | 2,500                    |      |
|              | Maintenance contracts for typewriters and calculators and the repair of Borough owned dictation equipment.   |            |                           |                         |                          |      |
| 5150         | Professional Development   |            | 600                       | 600                     | 600                      |      |
| 5160         | Supplies-Office  |            | 8,000                     | 8,000                   | 8,000                    |      |
|              | Administrative supplies for that portion of Public Works located in the East Tudor Building.   |            |                           |                         |                          |      |
| 5471         | Supplies-Duplication   |            | 3,000                     | 3,000                   | 3,000                    |      |
| 5483         | Travel-Mileage Expense   |            | 750                       | 750                     | 750                      |      |
| 5590         | Other (Contract Hire)  |            | 1,600                     | -0-                     | -0-                      |      |
|              | This is to cover part-time help for special projects lasting only a week or two at a time, such as Kelly Girls for unanticipated typing and clerical projects. |            |                           |                         |                          |      |
| 5430         | Office Equipment   |            | 35,000                    | -0-                     | -0-                      |      |
|              | 2 Microfilm systems  |            |                           |                         |                          |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION    | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------------|------------|-------------|------------|---|------|
| Public Works | Administration | Management | 41-82.01    |            |   | 189f |

|                       |                     |                      |
|-----------------------|---------------------|----------------------|
| Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|-----------------------|---------------------|----------------------|

Reimbursable Charges to Others

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

| Fund | Department  | Percentage | Amount | Amount |
|------|---|------------|--------|--------|
| 01   | <u>Areawide General Fund</u>                            |            |        |        |
|      | 65.02 Planning-Current Planning-Subdivision             | 2.50%      | 1,700  | 1,730  |
| 02   | <u>Spenard General Fund</u>                             |            |        |        |
|      | 87 Public Works-Roads & Drainage                        | 15.00%     | 10,200 | 10,370 |
| 03   | <u>Sand Lake General Fund</u>                           |            |        |        |
|      | 87 Public Works-Roads & Drainage                        | 7.50%      | 5,100  | 5,180  |
| 05   | <u>Muldoon General Fund</u>                             |            |        |        |
|      | 87 Public Works-Roads & Drainage                        | 10.00%     | 6,800  | 6,910  |
| 08   | <u>Oceanview General Fund</u>                           |            |        |        |
|      | 87 Public Works-Roads & Drainage                        | 1.00%      | 680    | 690    |
| 11   | <u>Service Area 30 General Fund</u>                     |            |        |        |
|      | 85.05 Water Pollution Control-Incineration              | 1.00%      | 680    | 690    |
|      | 86.02 Solid Waste-Landfill                              | 3.00%      | 2,040  | 2,070  |
| 31   | <u>Sewer Capital Improvement Program</u>                |            |        |        |
|      | 84 Construction   | 13.00%     | 8,840  | 8,980  |
| 32   | <u>Roads &amp; Drainage Capital Improvement Program</u> |            |        |        |
|      | 81.01 Spenard Roads                                     | 3.00%      | 2,040  | 2,070  |
|      | 81.02 Spenard Storm Drains                              | 1.00%      | 680    | 690    |
|      | 81.03 Spenard Miscellaneous                             | .25%       | 170    | 170    |
|      | 82.01 Sand Lake Roads                                   | 1.00%      | 680    | 690    |
|      | 82.02 Sand Lake Storm Drains                            | .50%       | 340    | 350    |
|      | 82.03 Sand Lake Miscellaneous                           | .25%       | 170    | 170    |
|      | 83.01 Muldoon Roads                                     | 1.00%      | 680    | 690    |
|      | 83.02 Muldoon Storm Drains                              | .75%       | 510    | 520    |
|      | 83.03 Muldoon Miscellaneous                             | .25%       | 170    | 170    |

## GREATER ANCHORAGE AREA BOROUGH

|                            |                            |                       |                         |            |   |              |
|----------------------------|----------------------------|-----------------------|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Administration | SECTION<br>Management | BUDGET CODE<br>41-82.01 | COMMENTARY | D | PAGE<br>189g |
|----------------------------|----------------------------|-----------------------|-------------------------|------------|---|--------------|

|                       |                     |                      |
|-----------------------|---------------------|----------------------|
| Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|-----------------------|---------------------|----------------------|

Reimbursable Charges to Others: (cont)

| <u>Fund</u> | <u>Department</u>   | <u>Percentage</u> | <u>Amount</u> | <u>Amount</u> |
|-------------|---|-------------------|---------------|---------------|
| 45          | <u>Sewer Utility Enterprise Fund</u>                      |                   |               |               |
|             | 85.03 Water Pollution Control-Areawide Operations         | 24.00%            | 16,311        | 16,600        |
|             | 85.04 Water Pollution Control-Areawide Treatment Plant    | 14.60%            | 9,520         | 9,680         |
|             | 85.05 Water Pollution Control-Eagle River Operation       | .25%              | 170           | 170           |
|             | 85.06 Water Pollution Control-Eagle River Treatment Plant | .75%              | 510           | 520           |
|             |   | 100.00%           | 67,991        | 69,110        |



GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Administration |                              | SECTION<br>Operations |          | BUDGET CODE<br>41-82.02 |  | SUMMARY |  | A |  | PAGE<br>190a |  |
|----------------------------|-----------------------------------|----------------------------|------------------------------|-----------------------|----------|-------------------------|--|---------|--|---|--|--------------|--|
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL          | 1973-74<br>REVISED<br>BUDGET | 1974-75               |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              | RECOMMENDED           | APPROVED |                         |  |         |  |   |  |              |  |
| 5000                       | Employee Services                 |                            | 96,265                       | 64,722                | 69,675   |                         |  |         |  |   |  |              |  |
| 5100                       | General & Administrative Expenses |                            | 1,400                        | 3,660                 | 3,660    |                         |  |         |  |   |  |              |  |
| 5200                       | Facilities Expenses               |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| 5300                       | Professional Services             |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| 5400                       | Other Expenses                    |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| 5500                       | Contractual Services              |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| 5600                       | Intragovernmental Charges         |                            | -0-                          | 11,000                | 11,000   |                         |  |         |  |   |  |              |  |
| 5700                       | Construction Costs                |                            | 38,341                       | 24,570                | 35,980   |                         |  |         |  |   |  |              |  |
| 5800                       | Bonded Debt Service               |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| 5900                       | Capital Expenditures              |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| 5951                       | Other appropriations              |                            | 850                          | 640                   | 640      |                         |  |         |  |   |  |              |  |
|                            |                                   |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
|                            | Total Expenditures                |                            | 136,856                      | 104,592               | 120,955  |                         |  |         |  |   |  |              |  |
|                            | Less Reimbursable Charges         |                            | 136,856                      | 104,592               | 120,955  |                         |  |         |  |   |  |              |  |
|                            | Net Expenditures                  |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| REVENUE GENERATED          |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            | REVENUES                          |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |
|                            | TOTAL REVENUES                    |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
|                            | NET REQUIREMENTS                  |                            | -0-                          | -0-                   | -0-      |                         |  |         |  |   |  |              |  |
| COMMENTARY                 |                                   |                            |                              |                       |          |                         |  |         |  |   |  |              |  |

**GREATER ANCHORAGE AREA BOROUGH**

| GREATER ANCHORAGE AREA BOROUGH |  |                |                        |            |             |             |  |        |   |      |
|--------------------------------|--|----------------|------------------------|------------|-------------|-------------|--|--------|---|------|
| DEPARTMENT                     |  | DIVISION       |                        | SECTION    |             | BUDGET CODE |  | DETAIL | B | PAGE |
| Public Works                   |  | Administration |                        | Operations |             | 41-82.02    |  |        |   | 190b |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                     | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75    |             |             |  |        |   |      |
|                                |  |                |                        | PROPOSED   | RECOMMENDED | APPROVED    |  |        |   |      |
|                                | <u>Employee Services</u>                       |                |                        |            |             |             |  |        |   |      |
| 5001                           | Salaries                                       |                | 77,949                 | 70,973     | 55,196      | 59,654      |  |        |   |      |
| 5003                           | Salaries-Overtime                              |                | -0-                    | 360        | 360         | -0-         |  |        |   |      |
|                                | Total Current Salaries                         |                | 77,949                 | 71,333     | 55,556      | 59,654      |  |        |   |      |
|                                | Less Vacancy Factor                            |                | 2,214                  | 2,016      | 1,568       | 1,694       |  |        |   |      |
| 5010                           | Accrued Leave                                  |                | 910                    | 827        | 644         | 695         |  |        |   |      |
|                                | Total Salary Costs                             |                | 76,645                 | 70,144     | 54,632      | 58,655      |  |        |   |      |
| 5015                           | Contributions-Employee Retirement              |                | 4,445                  | 3,350      | 2,610       | 3,350       |  |        |   |      |
| 5020                           | Social Security                                |                | 4,440                  | 4,110      | 3,240       | 3,420       |  |        |   |      |
| 5030                           | Workmens Compensation                          |                | 4,905                  | 90         | 90          | 100         |  |        |   |      |
| 5040                           | Group Insurance                                |                | 5,830                  | 5,930      | 4,150       | 4,150       |  |        |   |      |
|                                | Total Employee Services                        |                | 96,265                 | 83,624     | 64,722      | 69,675      |  |        |   |      |
|                                | <u>General &amp; Administrative Expenses</u>   |                |                        |            |             |             |  |        |   |      |
| 5110                           | Dues and Subscriptions                         |                | 50                     | 170        | 170         | 170         |  |        |   |      |
| 5115                           | Employee Bonding Expense                       |                | -0-                    | 80         | 80          | 80          |  |        |   |      |
| 5130                           | Liability Insurance                            |                | -0-                    | 1,800      | 1,800       | 1,800       |  |        |   |      |
| 5145                           | Printed Materials other than Office Supplies   |                | 1,350                  | 1,350      | 1,350       | 1,350       |  |        |   |      |
| 5150                           | Professional Development                       |                | -0-                    | 330        | 260         | 260         |  |        |   |      |
|                                | Total General & Administrative Expenses        |                | 1,400                  | 3,730      | 3,660       | 3,660       |  |        |   |      |
|                                | <u>Contractual Services</u>                    |                |                        |            |             |             |  |        |   |      |
| 5599                           | Other  |                | -0-                    | -0-        | 11,000      | 11,000      |  |        |   |      |
|                                | <u>Intragovernmental Charges</u>               |                |                        |            |             |             |  |        |   |      |
| 5603                           | Mayor-Internal Audit                           |                | 119                    | -0-        | -0-         | -0-         |  |        |   |      |
| 5612                           | Administration-Operations                      |                | 22,752                 | 21,330     | 20,920      | 27,800      |  |        |   |      |
| 5614                           | Administration-Personnel                       |                | 2,250                  | 2,750      | 1,690       | 1,700       |  |        |   |      |
| 5621                           | Finance-Admin.-Budget & Insurance              |                | 417                    | -0-        | -0-         | -0-         |  |        |   |      |
| 5622                           | Finance-Controller                             |                | 1,424                  | -0-        | -0-         | -0-         |  |        |   |      |
| 5683                           | Service Pool-Support Services-Special Services |                | 10,651                 | 1,960      | 1,960       | -0-         |  |        |   |      |
| 5689                           | Equipment Pool                                 |                | 728                    | -0-        | -0-         | 6,480       |  |        |   |      |
|                                | Total Intragovernmental Charges                |                | 38,341                 | 26,040     | 24,570      | 35,980      |  |        |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                            | DIVISION       |                        | SECTION    |             | BUDGET CODE |  | PAGE          |          |
|--------------|----------------------------|----------------|------------------------|------------|-------------|-------------|--|---------------|----------|
| Public Works |                            | Administration |                        | Operations |             | 41-82 02    |  | <b>DETAIL</b> | <b>B</b> |
|              |                            |                |                        |            |             |             |  |               | 190c     |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75    |             |             |  |               |          |
|              |                            |                |                        | PROPOSED   | RECOMMENDED | APPROVED    |  |               |          |
| 5930         | Capital Expenditures       |                |                        |            |             |             |  |               |          |
|              | Office Equipment           |                | 850                    | 640        | 640         | 640         |  |               |          |
|              | Total Expenditures         |                | 136,856                | 114,034    | 104,592     | 120,955     |  |               |          |
|              | Less Reimbursable Expenses |                | 136,856                | 114,034    | 104,592     | 120,955     |  |               |          |
|              | Net Expenditures           |                | -0-                    | -0-        | -0-         | -0-         |  |               |          |

## GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH   |                            |                                 |                         |        |               |        |            |              |  |
|----------------------------------|----------------------------|---------------------------------|-------------------------|--------|---------------|--------|------------|--------------|--|
| DEPARTMENT<br>Public Works       | DIVISION<br>Administration | SECTION<br>Operations           | BUDGET CODE<br>41-82.02 |        | PERSONNEL     |        | C          | PAGE<br>190d |  |
| CLASSIFICATION                   | RANGE AND STEP             | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |        |               |        |            |              |  |
|                                  |                            |                                 | * PROPOSED              |        | * RECOMMENDED |        | * APPROVED |              |  |
| Senior Administrative Specialist | 18 B-C                     | 1                               | 1                       | 13,293 | 1             | 13,293 | 1          | 14,370       |  |
| Principal Clerk (1)              | 9 A-B-C-D-E                | 3                               | 4                       | 34,595 | 4             | 34,595 | 4          | 37,376       |  |
| Junior Clerk (1)                 | 7 B-C                      | 4                               | 3                       | 23,085 | 1             | 7,308  | 1          | 7,908        |  |
| Secretary I (2)                  |                            | 1                               | 0                       | -0-    | 0             | -0-    | 0          | -0-          |  |
| TOTAL                            |                            | 9                               | 8                       | 70,973 | 6             | 55,196 | 6          | 59,654       |  |

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

## COMMENTARY

- (1) Clerk II position replaced with Principal Clerk position and delete two Clerk II positions.
- (2) Secretary I - Transferred to Finance Purchasing (01.25) on September 1, 1973.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION    | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------------|------------|-------------|------------|---|------|
| Public Works | Administration | Operations | 41-82 02    |            |   | 190e |

|                                  |     | <u>Department<br/>Request</u> | <u>Mayor<br/>Recommends</u> | <u>Assembly<br/>Approved</u> |
|----------------------------------|-----|-------------------------------|-----------------------------|------------------------------|
| 5110 Dues and Subscriptions      |     | 170                           | 170                         | 170                          |
| National Secretaries Association | 50  |                               |                             |                              |
| Newsletters                      | 63  |                               |                             |                              |
| 5150 Professional Development    |     | 330                           | 260                         | 260                          |
| 5930 Office Equipment            |     | 640                           | 640                         | 640                          |
| Five drawer Legal Lateral File   | 480 |                               |                             |                              |
| One storage cabinet              | 160 |                               |                             |                              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION    | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------------|------------|-------------|------------|---|------|
| Public Works | Administration | Operations | 41-82.02    |            |   | 190f |

Department Request Mayor Recommends Assembly Approved

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>Amount</u> | <u>Amount</u> |
|-------------|---|-------------------|---------------|---------------|
| 01          | <u>Areawide General Fund</u>                            |                   |               |               |
| 64          | Planning-Comprehensive Planning                         | 1.00%             | 1,050         | 1,210         |
| 65.02       | Planning-Current Planning-Subdivision                   | 2.50%             | 2,600         | 3,020         |
| 02          | <u>Spenard General Fund</u>                             |                   |               |               |
| 87          | Public Works-Roads & Drainage                           | 15.00%            | 15,690        | 18,140        |
| 03          | <u>Sand Lake General Fund</u>                           |                   |               |               |
| 87          | Public Works-Roads & Drainage                           | 7.50%             | 7,840         | 9,070         |
| 05          | <u>Muldoon General Fund</u>                             |                   |               |               |
| 87          | Public Works-Roads & Drainage                           | 10.00%            | 10,460        | 12,100        |
| 08          | <u>Oceanview General Fund</u>                           |                   |               |               |
| 87          | Public Works-Roads & Drainage                           | 1.00%             | 1,050         | 1,210         |
| 11          | <u>Service Area 30 General Fund</u>                     |                   |               |               |
| 85.05       | Water Pollution Control-Inceneration                    | 1.00%             | 1,050         | 1,210         |
| 86.02       | Solid Waste-Landfill                                    | 3.00%             | 3,140         | 3,630         |
| 32          | <u>Sewer Capital Improvement Program</u>                |                   |               |               |
| 84          | Construction  | 13.00%            | 13,600        | 15,720        |
| 32          | <u>Roads &amp; Drainage Capital Improvement Program</u> |                   |               |               |
| 81.01       | Spenard Roads   | 3.00%             | 3,140         | 3,630         |
| 81.01       | Spenard Storm Drains                                    | 1.00%             | 1,050         | 1,210         |
| 81.03       | Spenard Miscellaneous                                   | .25%              | 260           | 300           |
| 82.01       | Sand Lake Roads   | 1.00%             | 1,050         | 1,210         |
| 82.02       | Sand Lake Storm Drains                                  | .50%              | 525           | 600           |
| 82.03       | Sand Lake Miscellaneous                                 | .25%              | 260           | 300           |
| 83.01       | Muldoon Roads   | 1.00%             | 1,050         | 1,210         |
| 83.02       | Muldoon Storm Drains                                    | .75%              | 780           | 910           |
| 83.03       | Muldoon Miscellaneous                                   | .25%              | 260           | 300           |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION    | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------------|------------|-------------|------------|---|------|
| Public Works | Administration | Operations | 41-82.02    |            |   | 190g |

Reimbursable Charges to Others (cont)

| <u>Fund</u> | <u>Department</u>   | <u>Percentage</u> | <u>Amount</u> | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|-------------|---|-------------------|---------------|---------------------------|-------------------------|--------------------------|
| 45          | <u>Sewer Utility Enterprise Fund</u>                      |                   |               |                           |                         |                          |
|             | 85.03 Water Pollution Control-Areawide Operations         | 23.00%            | 24,057        |                           |                         | 27,835                   |
|             | 85.04 Water Pollution Control-Areawide Treatment Plant    | 14.00%            | 14,640        |                           |                         | 16,930                   |
|             | 85.05 Water Pollution Control-Eagle River Operations      | .25%              | 260           |                           |                         | 300                      |
|             | 85.06 Water Pollution Control-Eagle River Treatment Plant | .75%              | 780           |                           |                         | 910                      |
|             |   | 100.00%           | 104,592       |                           |                         | 120,955                  |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Administration | SECTION<br>Customer Service  | BUDGET CODE<br>41-82.03 | SUMMARY  | A | PAGE<br>191a |
|----------------------------|-----------------------------------|----------------------------|------------------------------|-------------------------|----------|---|--------------|
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL          | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                            |                                   |                            |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                       | Employee Services                 |                            | 173,665                      | 104,946                 | 152,630  |   |              |
| 5100                       | General & Administrative Expenses |                            | 2,200                        | 4,750                   | 4,750    |   |              |
| 5200                       | Facilities Expenses               |                            | -0-                          | -0-                     | -0-      |   |              |
| 5300                       | Professional Services             |                            | -0-                          | -0-                     | -0-      |   |              |
| 5400                       | Other Expenses                    |                            | 680                          | 5,880                   | 5,880    |   |              |
| 5500                       | Contractual Services              |                            | -0-                          | 300                     | 300      |   |              |
| 5600                       | Intragovernmental Charges         |                            | 57,963                       | 38,350                  | 34,580   |   |              |
| 5700                       | Construction Costs                |                            | -0-                          | -0-                     | -0-      |   |              |
| 5800                       | Bonded Debt Service               |                            | -0-                          | -0-                     | -0-      |   |              |
| 5900                       | Capital Expenditures              |                            | 490                          | 1,070                   | 1,070    |   |              |
| 5951                       | Other appropriations              |                            | -0-                          | -0-                     | -0-      |   |              |
|                            | Total Expenditures                |                            | 234,998                      | 155,296                 | 199,210  |   |              |
|                            | Less Reimbursable Charges         |                            | 234,998                      | 155,296                 | 199,210  |   |              |
|                            | Net Expenditures                  |                            | -0-                          | -0-                     | -0-      |   |              |
| REVENUE GENERATED          |                                   |                            |                              |                         |          |   |              |
|                            | REVENUES                          |                            |                              |                         |          |   |              |
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|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |
|                            |                                   |                            |                              |                         |          |   |              |

## COMMENTARY



**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT   |  | DIVISION       | SECTION                |          | BUDGET CODE | DETAIL   |         | B | PAGE |
|--------------|--|----------------|------------------------|----------|-------------|----------|---------|---|------|
| Public Works |  | Administration | Customer Service       |          | 41-82.03    |          |         |   | 191b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |          |         |   |      |
|              |  |                |                        | PROPOSED | RECOMMENDED | APPROVED |         |   |      |
| 5001         | Employee Services                            |                |                        |          |             |          |         |   |      |
|              | Salaries                                     |                | 151,496                | 112,299  | 92,749      |          | 133,098 |   |      |
|              | Less Vacancy Factor                          |                | 4,302                  | 3,189    | 2,634       |          | 3,780   |   |      |
| 5010         | Accrued Leave                                |                | 1,766                  | 1,309    | 1,081       |          | 1,552   |   |      |
|              | Total Salary Costs                           |                | 148,960                | 110,419  | 91,196      |          | 130,870 |   |      |
| 5015         | Contributions-Employee Retirement            |                | 8,640                  | 5,280    | 4,360       |          | 7,560   |   |      |
| 5020         | Social Security                              |                | 7,660                  | 5,740    | 4,590       |          | 6,620   |   |      |
| 5030         | Workman's Compensation                       |                | 615                    | 930      | 930         |          | 1,000   |   |      |
| 5040         | Group Insurance                              |                | 7,790                  | 5,110    | 3,870       |          | 6,580   |   |      |
|              | Total Employee Services                      |                | 173,665                | 127,479  | 104,946     |          | 152,630 |   |      |
|              | General & Administrative Expense             |                |                        |          |             |          |         |   |      |
| 5105         | Advertising Other than Legal                 |                | 50                     | 150      | 150         |          | 150     |   |      |
| 5110         | Dues & Subscriptions                         |                | 50                     | 70       | 70          |          | 70      |   |      |
| 5115         | Employee Bonding Expense                     |                | -0-                    | 90       | 90          |          | 90      |   |      |
| 5130         | Liability Insurance                          |                | -0-                    | 450      | 450         |          | 450     |   |      |
| 5140         | Postage                                      |                | 1,650                  | 2,000    | 2,000       |          | 2,000   |   |      |
| 5145         | Printed Materials Other than Office Supplies |                | 450                    | 590      | 590         |          | 590     |   |      |
| 5150         | Professional Development                     |                | -0-                    | 1,400    | 1,400       |          | 1,400   |   |      |
|              | Total General & Administrative Expense       |                | 2,200                  | 4,750    | 4,750       |          | 4,750   |   |      |
|              | Other Expenses                               |                |                        |          |             |          |         |   |      |
| 5451         | Recorder's Office Information                |                | -0-                    | 5,490    | 5,490       |          | 5,490   |   |      |
| 5474         | Supplies-Other                               |                | 150                    | 150      | 150         |          | 150     |   |      |
| 5483         | Travel-Mileage Expense                       |                | 530                    | 240      | 240         |          | 240     |   |      |
|              | Total Other Expenses                         |                | 680                    | 5,880    | 5,880       |          | 5,880   |   |      |
|              | Contractual Services                         |                |                        |          |             |          |         |   |      |
| 5599         | Other  |                | -0-                    | 300      | 300         |          | 300     |   |      |
|              |  |                |                        |          |             |          |         |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION          |                           | SECTION          |             | BUDGET CODE |               | PAGE             |
|--------------|--|-------------------|---------------------------|------------------|-------------|-------------|---------------|------------------|
| Public Works |  | Administration    |                           | Customer Service |             | 41-82.03    | <b>DETAIL</b> | <b>B</b><br>191c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75          |             |             |               |                  |
|              |  |                   |                           | PROPOSED         | RECOMMENDED | APPROVED    |               |                  |
|              | <u>Intragovernmental Charges</u>             |                   |                           |                  |             |             |               |                  |
| 5603         | Mayor-Internal Audit                         |                   | 199                       | -0-              | -0-         | -0-         |               |                  |
| 5612         | Administration-Operations                    |                   | 17,600                    | 31,920           | 31,330      | 31,910      |               |                  |
| 5614         | Administration-Personnel                     |                   | 4,000                     | 3,060            | 1,970       | 2,670       |               |                  |
| 5621         | Finance-Admin.-Budget & Insurance            |                   | 695                       | -0-              | -0-         | -0-         |               |                  |
| 5622         | Finance-Controller                           |                   | 2,374                     | -0-              | -0-         | -0-         |               |                  |
| 5687         | Service Pool-Roads & Drainage-<br>Operations |                   | 27,089                    | -0-              | -0-         | -0-         |               |                  |
| 5689         | Equipment Pool                               |                   | 6,006                     | 5,060            | 5,050       | -0-         |               |                  |
|              | Total Intragovernmental Charges              |                   | 57,963                    | 40,040           | 38,350      | 34,580      |               |                  |
|              | <u>Capital Expenditures</u>                  |                   |                           |                  |             |             |               |                  |
| 5930         | Office Equipment                             |                   | 490                       | 1,070            | 1,070       | 1,070       |               |                  |
|              | Total Expenditures                           |                   | 234,998                   | 179,519          | 155,296     | 199,210     |               |                  |
|              | Less Reimbursable Charges                    |                   | 234,998                   | 179,519          | 155,296     | 199,210     |               |                  |
|              | Net Expenditures                             |                   | -0-                       | -0-              | -0-         | -0-         |               |                  |

## GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH         |                |                                 |             |           |               |        |            |         |  |
|--|----------------|---------------------------------|-------------|-----------|---------------|--------|------------|---------|--|
| DEPARTMENT                             | DIVISION       | SECTION                         | BUDGET CODE | PERSONNEL |               |        | C          | PAGE    |  |
| Public Works                           | Administration | Customer Service                | 41-82.03    |           |               |        |            | 191d    |  |
| CLASSIFICATION                         | RANGE AND STEP | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75     |           |               |        |            |         |  |
|  |                |                                 | * PROPOSED  |           | * RECOMMENDED |        | * APPROVED |         |  |
| Senior Administrative                  | 22 F           | 1                               | 1           | 19,504    | 1             | 19,504 | 1          | 21,073  |  |
| Engineering Technician III             | 20 E-F         | 1                               | 1           | 17,025    | 1             | 17,025 | 1          | 18,399  |  |
| Engineering Technician II              | 18 D-E-F       | 2                               | 2           | 30,508    | 2             | 30,508 | 2          | 32,967  |  |
| Customer Service Representative II (1) | 17 B-C         | 1                               | 0           | -0-       | 0             | -0-    | 1          | 13,518  |  |
| Customer Service Representative I (2)  | 15 B-C-D-E     | 4                               | 1           | 11,294    | 0             | -0-    | 1          | 12,214  |  |
| Principal Clerk                        | 9 B-C-D-E      | 3                               | 3           | 25,677    | 2             | 17,421 | 2          | 18,792  |  |
| Junior Clerk (3)                       | 7 D-E          | 2                               | 1           | 8,291     | 1             | 8,291  | 1          | 8,965   |  |
| Clerk I (4)                            | 5 A-B          | 1                               | 0           | -0-       | 0             | -0-    | 1          | 7,170   |  |
| TOTAL                                  |                | 15                              | 9           | 112,299   | 7             | 92,749 | 10         | 133,098 |  |

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

## COMMENTARY

- (1) Customer Service Representative II - Lateral Transfer to Sewer Engineering (45-85.02). Not Approved.
- (2) Customer Service Representative I - Lateral Transfer to Sewer Engineering (45-85.02).
- (3) One position funded by Public Employment Program in 1973-74 Budget.
- (4) Public Employment Program position in 1973-74 Budget.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION  | SECTION          | BUDGET CODE               | COMMENTARY              | D                        | PAGE |
|--------------|---|------------------|---------------------------|-------------------------|--------------------------|------|
| Public Works | Administration  | Customer Service | 41-82.03                  |                         |                          | 191e |
|              |   |                  | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |      |
| 5105         | Advertising Other Than Legal  |                  | 150                       | 150                     | 150                      |      |
|              | Annual notice in newspaper and on radio of the shut-down of the asphalt plant, also certain changes to sewer service billing.                               |                  |                           |                         |                          |      |
| 5110         | Dues and Subscriptions  |                  | 70                        | 70                      | 70                       |      |
|              | American Society for Public Administration  |                  |                           |                         |                          |      |
|              | American Right-of-Way Association   |                  |                           |                         |                          |      |
| 5140         | Postage   |                  | 2,000                     | 2,000                   | 2,000                    |      |
|              | The annual mail out of return envelopes to all sewer service customers.   |                  |                           |                         |                          |      |
| 5145         | Printed Materials Other than Office Supplies  |                  | 590                       | 590                     | 590                      |      |
|              | This covers such items as Assessment Record Cards, 100 scale maps and other miscellaneous maps.   |                  |                           |                         |                          |      |
| 5150         | Professional Development  |                  | 1,400                     | 1,400                   | 1,400                    |      |
|              | The allows the employees of the Customer Service Section to enroll in two courses (job related) to better educate themselves and advance in their position. |                  |                           |                         |                          |      |
| 5451         | Recorder's Office Information   |                  | 5,490                     | 5,490                   | 5,490                    |      |
|              | The cost of recording such documents as subdivision agreements and sewer agreements.  |                  |                           |                         |                          |      |
| 5474         | Supplies-Other  |                  | 150                       | 150                     | 150                      |      |
| 5483         | Travel-Mileage Expense  |                  | 240                       | 240                     | 240                      |      |
|              | This covers trips to Public Meetings by various staff members of Customer Service.  |                  |                           |                         |                          |      |
| 5599         | Other   |                  | 300                       | 300                     | 300                      |      |
|              | Permits for sewer and road crossings of the Alaska Railroad Right-of-Way  |                  |                           |                         |                          |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION          | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------------|------------------|-------------|------------|---|------|
| Public Works | Administration | Customer Service | 41-82.03    |            |   | 191f |

|                       |     | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|-----------------------|-----|-----------------------|---------------------|----------------------|
| 5930 Office Equipment |     | 1,070                 | 1,070               | 1,070                |
| 1 File Cabinet        | 180 |                       |                     |                      |
| 1 Typewriter          | 430 |                       |                     |                      |
| 2 Bookcases           | 120 |                       |                     |                      |
| 1 Desk                | 340 |                       |                     |                      |

Reimbursable Charges to Others

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

| Fund | Department  | Percentage | Amount  | Amount  |
|------|---|------------|---------|---------|
| 01   | <u>Areawide General Fund</u>                            |            |         |         |
|      | 65.02 Planning-Current Planning-Subdivision             | 39.0%      | 59,980  | 77,690  |
| 31   | <u>Sewer Capital Improvement Program</u>                |            |         |         |
|      | 84 Construction   | 36.0%      | 55,166  | 71,720  |
| 32   | <u>Roads &amp; Drainage Capital Improvement Program</u> |            |         |         |
|      | 81.01 Spenard Roads                                     | 8.0%       | 12,850  | 15,940  |
|      | 81.02 Spenard Storm Drains                              | 3.0%       | 4,820   | 5,980   |
|      | 82.01 Sand Lake Roads                                   | 4.0%       | 6,420   | 7,970   |
|      | 82.02 Sand Lake Storm Drains                            | 2.0%       | 3,210   | 3,980   |
|      | 83.01 Muldoon Roads                                     | 4.5%       | 7,230   | 8,960   |
|      | 83.02 Muldoon Storm Drains                              | 2.0%       | 3,210   | 3,980   |
| 45   | <u>Sewer Utility Enterprise Fund</u>                    |            |         |         |
|      | 85.03 Water Pollution Control-Areawide Operations       | 1.0%       | 1,610   | 1,990   |
|      | 85.05 Water Pollution Control-Eagle River Operations    | 0.5%       | 800     | 1,000   |
|      |   | 100.0%     | 155,296 | 199,210 |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |                                   |                            |                              |                         |          |   |              |
|--------------------------------|-----------------------------------|----------------------------|------------------------------|-------------------------|----------|---|--------------|
| DEPARTMENT<br>Public Works     |                                   | DIVISION<br>Administration | SECTION<br>Plans & Programs  | BUDGET CODE<br>41-82.04 | SUMMARY  | A | PAGE<br>192a |
| ACCT<br>NO.                    | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL          | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                                |                                   |                            |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                           | Employee Services                 |                            | 56,420                       | 53,160                  | 55,275   |   |              |
| 5100                           | General & Administrative Expenses |                            | -0-                          | 1,100                   | 1,100    |   |              |
| 5200                           | Facilities Expenses               |                            | -0-                          | 230                     | 230      |   |              |
| 5300                           | Professional Services             |                            | -0-                          | -0-                     | -0-      |   |              |
| 5400                           | Other Expenses                    |                            | 250                          | -0-                     | -0-      |   |              |
| 5500                           | Contractual Services              |                            | -0-                          | -0-                     | -0-      |   |              |
| 5600                           | Intragovernmental Charges         |                            | 10,023                       | 7,490                   | 5,230    |   |              |
| 5700                           | Construction Costs                |                            | -0-                          | -0-                     | -0-      |   |              |
| 5800                           | Bonded Debt Service               |                            | -0-                          | -0-                     | -0-      |   |              |
| 5900                           | Capital Expenditures              |                            | 140                          | 600                     | 600      |   |              |
| 5951                           | Other appropriations              |                            | -0-                          | -0-                     | -0-      |   |              |
|                                | Total Expenditures                |                            | 66,833                       | 62,580                  | 62,435   |   |              |
|                                | Less Reimbursable Charges         |                            | 66,833                       | 62,580                  | 62,435   |   |              |
|                                | Net Expenditures                  |                            | -0-                          | -0-                     | -0-      |   |              |
| REVENUE GENERATED              |                                   |                            |                              |                         |          |   |              |
|                                | REVENUES                          |                            |                              |                         |          |   |              |
|                                |                                   |                            |                              |                         |          |   |              |
|                                |                                   |                            |                              |                         |          |   |              |
|                                |                                   |                            |                              |                         |          |   |              |
|                                |                                   |                            |                              |                         |          |   |              |
|                                |                                   |                            |                              |                         |          |   |              |
|                                |                                   |                            |                              |                         |          |   |              |
|                                |                                   |                            |                              |                         |          |   |              |
|                                | TOTAL REVENUES                    |                            | -0-                          | -0-                     | -0-      |   |              |
|                                | NET REQUIREMENTS                  |                            | -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    |          |   | 192b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                  | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75            |             |             | APPROVED |   |      |
|              |   |                   |                           | PROPOSED           | RECOMMENDED |             |          |   |      |
|              | <u>Employee Services</u>                    |                   |                           |                    |             |             |          |   |      |
| 5001         | Salaries                                    |                   | 49,939                    | 44,636             | 44,636      |             | 48,233   |   |      |
| 5003         | Overtime                                    |                   | -0-                       | 1,892              | 1,892       |             | -0-      |   |      |
|              | Total Current Salaries                      |                   | 49,939                    | 46,528             | 46,528      |             | 48,233   |   |      |
|              | Less Vacancy Factor                         |                   | 1,418                     | 1,268              | 1,268       |             | 1,370    |   |      |
| 5010         | Accrued Leave                               |                   | 584                       | 520                | 520         |             | 562      |   |      |
|              | Total Salary Costs                          |                   | 49,105                    | 45,780             | 45,780      |             | 47,425   |   |      |
| 5015         | Contributions-Employee Retirement           |                   | 2,850                     | 2,190              | 2,190       |             | 2,740    |   |      |
| 5020         | Social Security                             |                   | 1,895                     | 2,430              | 2,430       |             | 2,320    |   |      |
| 5030         | Workman's Compensation                      |                   | 285                       | 130                | 130         |             | 140      |   |      |
| 5040         | Group Insurance                             |                   | 2,285                     | 2,630              | 2,630       |             | 2,650    |   |      |
|              | Total Employee Services                     |                   | 56,420                    | 53,160             | 53,160      |             | 55,275   |   |      |
|              | <u>General &amp; Administrative Expense</u> |                   |                           |                    |             |             |          |   |      |
| 5110         | Dues & Subscriptions                        |                   | -0-                       | 50                 | 50          |             | 50       |   |      |
| 5115         | Employee Bonding Expense                    |                   | -0-                       | 30                 | 30          |             | 30       |   |      |
| 5130         | Liability Insurance                         |                   | -0-                       | 200                | 200         |             | 200      |   |      |
| 5150         | Professional Development                    |                   | -0-                       | 820                | 820         |             | 820      |   |      |
|              | Total General & Administrative Expense      |                   | -0-                       | 1,100              | 1,100       |             | 1,100    |   |      |
|              | <u>Facilities Expense</u>                   |                   |                           |                    |             |             |          |   |      |
| 5201         | Building Remodeling                         |                   | -0-                       | -0-                | 230         |             | 230      |   |      |
|              | <u>Other Expenses</u>                       |                   |                           |                    |             |             |          |   |      |
| 5483         | Travel-Mileage Expense                      |                   | 250                       | 150                | -0-         |             | -0-      |   |      |
|              | <u>Intragovernmental Charges</u>            |                   |                           |                    |             |             |          |   |      |
| 5603         | Mayor-Internal Audit                        |                   | 80                        | -0-                | -0-         |             | -0-      |   |      |
| 5612         | Administration-Operations                   |                   | 2,887                     | 6,790              | 6,660       |             | 4,260    |   |      |
| 5614         | Administration-Personnel                    |                   | 750                       | 920                | 830         |             | 970      |   |      |
| 5621         | Finance-Admin.-Budget & Insurance           |                   | 278                       | -0-                | -0-         |             | -0-      |   |      |
| 5622         | Finance-Controller                          |                   | 949                       | -0-                | -0-         |             | -0-      |   |      |
| 5681         | Service Pool-Central Management             |                   | 2,445                     | -0-                | -0-         |             | -0-      |   |      |
| 5682         | Service Pool-Administration                 |                   | 2,634                     | -0-                | -0-         |             | -0-      |   |      |
| 5683         | Service Pool-Special Services               |                   | -0-                       | 230                | -0-         |             | -0-      |   |      |
|              | Total Intragovernmental Charges             |                   | 10,023                    | 7,940              | 7,490       |             | 5,230    |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                             | DIVISION          |                           | SECTION            |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|-----------------------------|-------------------|---------------------------|--------------------|-------------|-------------|--------|---|------|
| Public Works |                             | Administration    |                           | Plans and Programs |             | 41-82.04    |        |   | 192c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION  | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75            |             |             |        |   |      |
|              |                             |                   |                           | PROPOSED           | RECOMMENDED | APPROVED    |        |   |      |
| 5930         | <u>Capital Expenditures</u> |                   |                           |                    |             |             |        |   |      |
|              | Office Equipment            |                   | 140                       | -0-                | 600         | 600         |        |   |      |
|              |                             |                   |                           |                    |             |             |        |   |      |
|              | Total Expenditures          |                   | 66,833                    | 62,350             | 62,580      | 62,435      |        |   |      |
|              | Less Reimbursable Charges   |                   | 66,833                    | 62,350             | 62,580      | 62,435      |        |   |      |
|              | Net Expenditures            |                   | -0-                       | -0-                | -0-         | -0-         |        |   |      |



| GREATER ANCHORAGE AREA BOROUGH      |                            |                                 |                         |           |               |        |              |        |  |
|-------------------------------------|----------------------------|---------------------------------|-------------------------|-----------|---------------|--------|--------------|--------|--|
| DEPARTMENT<br>Public Works          | DIVISION<br>Administration | SECTION<br>Plans and Programs   | BUDGET CODE<br>41-82.04 | PERSONNEL |               | C      | PAGE<br>192d |        |  |
| CLASSIFICATION                      | RANGE AND STEP             | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |           |               |        |              |        |  |
|                                     |                            |                                 | * PROPOSED              |           | * RECOMMENDED |        | * APPROVED   |        |  |
| Civil Engineer III (1)              |                            | 1                               | 0                       | -0-       | 0             | -0-    | 0            | -0-    |  |
| Senior Administrative Assistant (2) | 22 A-B                     | 0                               | 1                       | 15,210    | 1             | 15,210 | 1            | 16,434 |  |
| Engineering Technician III          | 20 C-D                     | 1                               | 1                       | 15,302    | 1             | 15,302 | 1            | 16,535 |  |
| Accountant I                        | 20 B                       | 1                               | 1                       | 14,124    | 1             | 14,124 | 1            | 15,264 |  |
| TOTAL                               |                            | 3                               | 3                       | 44,636    | 3             | 44,636 | 3            | 48,233 |  |

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

COMMENTARY

(1) Civil Engineer III transferred to Water Pollution Control - Engineering (45-85.02).

(2) Civil Engineer II transferred from Water Pollution Control Engineering (45-85.02) and replaced with Departmental Administrative Assistant position (Range 22 to 22).

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION            | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------------|--------------------|-------------|------------|---|------|
| Public Works | Administration | Plans and Programs | 41-82.04    |            |   | 192e |

|  | Department Request | Mayor Recommends | Assembly Approved |
|--|--------------------|------------------|-------------------|
| 5110 Dues and Subscriptions<br>To cover membership fees in the National Association of Accountants and the Water Pollution Control Federation.                                       | 50                 | 50               | 50                |
| 5150 Professional Development<br>To cover tuition reimbursements for courses taken at Anchorage Community College and for repayment for courses sponsored by the Federal Government. | 820                | 820              | 820               |
| 5201 Building Remodeling<br>Construction of one bookshelf  | -0-                | 230              | 230               |
| 5930 Office Equipment<br>1 calculator  | 600                | 600              | 600               |

Reimbursable Charges to Others

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

| Fund | Department                                 | Percentage | Amount | Amount |
|------|--|------------|--------|--------|
| 02   | <u>Spenard General Fund</u>                |            |        |        |
|      | 87 Public Works-Roads & Drainage           | 16.00%     | 10,010 | 9,990  |
| 03   | <u>Sand Lake General Fund</u>              |            |        |        |
|      | 87 Public Works-Roads & Drainage           | 8.00%      | 5,010  | 4,990  |
| 05   | <u>Muldoon General Fund</u>                |            |        |        |
|      | 87 Public Works-Roads & Drainage           | 11.00%     | 6,880  | 6,870  |
| 08   | <u>Oceanview General Fund</u>              |            |        |        |
|      | 87 Public Works-Roads & Drainage           | 1.00%      | 630    | 620    |
| 11   | <u>Service Area 30 General Fund</u>        |            |        |        |
|      | 85.05 Water Pollution Control-Incineration | 1.00%      | 630    | 620    |
|      | 86.02 Solid Waste-Landfill                 | 3.00%      | 1,880  | 1,870  |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION          | BUDGET CODE | COMMENTARY | PAGE    |
|--------------|----------------|------------------|-------------|------------|---------|
| Public Works | Administration | Plans & Programs | 41-82.04    |            | D 192 f |

Reimbursable Charges to Others (cont)

| <u>Fund</u> | <u>Department</u>   | <u>Department Request</u><br>Percentage | <u>Mayor Recommends</u><br>Amount | <u>Assembly Approved</u><br>Amount |
|-------------|---|---|-----------------------------------|------------------------------------|
| 31          | <u>Sewer Capital Improvement Program</u>                  |   |                                   |                                    |
|             | 84 Construction   | 13.00%                                  | 8,140                             | 8,120                              |
| 32          | <u>Roads &amp; Drainage Capital Improvement Program</u>   |   |                                   |                                    |
|             | 81.01 Spenard Roads                                       | 3.00%                                   | 1,880                             | 1,870                              |
|             | 81.02 Spenard Storm Drains                                | 1.00%                                   | 630                               | 620                                |
|             | 81.03 Spenard Miscellaneous                               | .25%                                    | 160                               | 160                                |
|             | 82.01 Sand Lake Roads                                     | 1.00%                                   | 630                               | 620                                |
|             | 82.02 Sand Lake Storm Drains                              | .50%                                    | 320                               | 310                                |
|             | 82.03 Sand Lake Miscellaneous                             | .25%                                    | 160                               | 160                                |
|             | 83.01 Muldoon Roads                                       | 1.00%                                   | 630                               | 620                                |
|             | 83.02 Muldoon Storm Drains                                | .75%                                    | 470                               | 470                                |
|             | 83.03 Muldoon Miscellaneous                               | .25%                                    | 160                               | 160                                |
| 45          | <u>Sewer Utility Enterprise Fund</u>                      |   |                                   |                                    |
|             | 85.03 Water Pollution Control-Areawide Operations         | 24.00%                                  | 15,020                            | 14,995                             |
|             | 85.04 Water Pollution Control-Areawide Treatment Plant    | 14.00%                                  | 8,710                             | 8,740                              |
|             | 85.05 Water Pollution Control-Eagle River Operations      | .25%                                    | 160                               | 160                                |
|             | 85.06 Water Pollution Control-Eagle River Treatment Plant | .75%                                    | 470                               | 470                                |
|             |   | 100.00%                                 | 62,580                            | 62,435                             |

GREATER ANCHORAGE AREA BOROUGH

|                            |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|----------------------------|-----------------------------------|----------------------------|--|-------------------------|-------------------|------------------------------|-------------|---------|----------|---|--|--------------|--|
| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Administration |  | SECTION<br>Cost Control |                   | BUDGET CODE<br>41-82.05      |             | SUMMARY |          | A |  | PAGE<br>193a |  |
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     |                            |  |                         | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75     |         |          |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              | RECOMMENDED |         | APPROVED |   |  |              |  |
| 5000                       | Employee Services                 |                            |  |                         |                   | 46,465                       | -0-         |         | -0-      |   |  |              |  |
| 5100                       | General & Administrative Expenses |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5200                       | Facilities Expenses               |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5300                       | Professional Services             |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5400                       | Other Expenses                    |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5500                       | Contractual Services              |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5600                       | Intragovernmental Charges         |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5700                       | Construction Costs                |                            |  |                         |                   | 12,724                       | -0-         |         | -0-      |   |  |              |  |
| 5800                       | Bonded Debt Service               |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5900                       | Capital Expenditures              |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| 5951                       | Other appropriations              |                            |  |                         |                   | 300                          | -0-         |         | -0-      |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              | -0-         |         | -0-      |   |  |              |  |
|                            | Total Expenditures                |                            |  |                         |                   | 59,489                       | -0-         |         | -0-      |   |  |              |  |
|                            | Less Reimbursable Charges         |                            |  |                         |                   | 59,489                       | -0-         |         | -0-      |   |  |              |  |
|                            | Net Expenditures                  |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| REVENUE GENERATED          |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            | REVENUES                          |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |
|                            | TOTAL REVENUES                    |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
|                            | NET REQUIREMENTS                  |                            |  |                         |                   | -0-                          | -0-         |         | -0-      |   |  |              |  |
| COMMENTARY                 |                                   |                            |  |                         |                   |                              |             |         |          |   |  |              |  |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |   | DIVISION          | SECTION                   |          | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|---|-------------------|---------------------------|----------|-------------|----------|---|------|
| Public Works |   | Administration    | Cost Control              |          | 41-82.05    |          |   | 193b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                  | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75  |             |          |   |      |
|              |   |                   |                           | PROPOSED | RECOMMENDED | APPROVED |   |      |
|              | <u>Employee Services</u>                    |                   |                           |          |             |          |   |      |
| 5001         | Salaries                                    |                   | 39,385                    | 40,034   | -0-         | -0-      |   |      |
| 5003         | Overtime                                    |                   | -0-                       | 1,600    | -0-         | -0-      |   |      |
|              | Total Current Salaries                      |                   | 39,385                    | 41,634   | -0-         | -0-      |   |      |
|              | Less Vacancy Factor                         |                   | 1,118                     | 1,137    | -0-         |          |   |      |
| 5010         | Accrued Leave                               |                   | 458                       | 467      | -0-         |          |   |      |
|              | Total Salary Costs                          |                   | 38,725                    | 40,964   | -0-         | -0-      |   |      |
| 5015         | Contributions-Employee Retirement           |                   | 2,245                     | 1,960    | -0-         |          |   |      |
| 5020         | Social Security                             |                   | 2,295                     | 2,440    | -0-         |          |   |      |
| 5030         | Workman's Compensation                      |                   | 110                       | 370      | -0-         |          |   |      |
| 5040         | Group Insurance                             |                   | 3,090                     | 3,610    | -0-         |          |   |      |
|              | Total Employee Services                     |                   | 46,465                    | 49,344   | -0-         | -0-      |   |      |
|              | <u>General &amp; Administrative Expense</u> |                   |                           |          |             |          |   |      |
| 5115         | Employee Bonding Expense                    |                   | -0-                       | 40       | -0-         |          |   |      |
| 5130         | Liability Insurance                         |                   | -0-                       | 100      | -0-         |          |   |      |
| 5150         | Professional Development                    |                   | -0-                       | 480      | -0-         |          |   |      |
|              | Total General & Administrative Expense      |                   | -0-                       | 620      | -0-         | -0-      |   |      |
|              | <u>Other Expenses</u>                       |                   |                           |          |             |          |   |      |
| 5499         | Miscellaneous                               |                   | -0-                       | 200      | -0-         | -0-      |   |      |
|              | <u>Intragovernmental Charges</u>            |                   |                           |          |             |          |   |      |
| 5603         | Mayor-Internal Audit                        |                   | 40                        | -0-      | -0-         |          |   |      |
| 5612         | Administration-Operations                   |                   | 3,226                     | 7,160    | -0-         |          |   |      |
| 5614         | Administration-Personnel                    |                   | 1,000                     | 1,220    | -0-         |          |   |      |
| 5621         | Finance-Admin.-Budget & Insurance           |                   | 139                       | -0-      | -0-         |          |   |      |
| 5622         | Finance-Controller                          |                   | 475                       | -0-      | -0-         |          |   |      |
| 5681         | Service Pool-Central Management             |                   | 3,260                     | -0-      | -0-         |          |   |      |
| 5682         | Service Pool-Administration                 |                   | 4,584                     | -0-      | -0-         |          |   |      |
|              | Total Intragovernmental Charges             |                   | 12,724                    | 8,380    | -0-         | -0-      |   |      |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT   |                             | DIVISION          |                           | SECTION      |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|-----------------------------|-------------------|---------------------------|--------------|-------------|-------------|--------|---|------|
| Public Works |                             | Administration    |                           | Cost Control |             | 41-82.05    |        |   | 193c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION  | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75      |             |             |        |   |      |
|              |                             |                   |                           | PROPOSED     | RECOMMENDED | APPROVED    |        |   |      |
| 5930         | <u>Capital Expenditures</u> |                   |                           |              |             |             |        |   |      |
|              | Office Equipment            |                   | 300                       | -0-          | -0-         | -0-         |        |   |      |
|              | Total Expenditures          |                   | 59,489                    | 58,544       | -0-         | -0-         |        |   |      |
|              | Less Reimbursable Charges   |                   | 59,489                    | 58,544       | -0-         | -0-         |        |   |      |
|              | Net Expenditures            |                   | -0-                       | -0-          | -0-         | -0-         |        |   |      |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH  |                            |                                 |                         |        |               |     |            |              |  |
|---|----------------------------|---------------------------------|-------------------------|--------|---------------|-----|------------|--------------|--|
| DEPARTMENT<br>Public Works  | DIVISION<br>Administration | SECTION<br>Cost Control         | BUDGET CODE<br>41-82.05 |        | PERSONNEL     |     | C          | PAGE<br>193d |  |
| CLASSIFICATION  | RANGE AND STEP             | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |        |               |     |            |              |  |
|   |                            |                                 | * PROPOSED              |        | * RECOMMENDED |     | * APPROVED |              |  |
| Accounting Technician   | 16 B-C                     | 1                               | 1                       | 11,812 | 0             | -0- | 0          | -0-          |  |
| Accounting Clerk II   | 11 B-C                     | 3                               | 3                       | 28,222 | 0             | -0- | 0          | -0-          |  |
| TOTAL   |                            | 4                               | 4                       | 40,034 | 0             | -0- | 0          | -0-          |  |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.             |                            |                                 |                         |        |               |     |            |              |  |
| COMMENTARY  |                            |                                 |                         |        |               |     |            |              |  |
| Employees in this section transferred to Finance - Controller (01-22) |                            |                                 |                         |        |               |     |            |              |  |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORGE AREA BOROUGH |                                   |                            |                              |                              |             |          |              |
|-------------------------------|-----------------------------------|----------------------------|------------------------------|------------------------------|-------------|----------|--------------|
| DEPARTMENT<br>Public Works    |                                   | DIVISION<br>Administration | SECTION<br>Inventory Control | BUDGET CODE<br>41-82.06      | SUMMARY     | A        | PAGE<br>194a |
| ACCT<br>NO.                   | EXPENDITURE<br>CLASSIFICATION     |                            | 1972-73<br>ACTUAL            | 1973-74<br>REVISED<br>BUDGET | 1974-75     |          |              |
|                               |                                   |                            |                              |                              | RECOMMENDED | APPROVED |              |
| 5000                          | Employee Services                 |                            |                              | 23,780                       | -0-         | -0-      |              |
| 5100                          | General & Administrative Expenses |                            |                              | -0-                          | -0-         | -0-      |              |
| 5200                          | Facilities Expenses               |                            |                              | -0-                          | -0-         | -0-      |              |
| 5300                          | Professional Services             |                            |                              | -0-                          | -0-         | -0-      |              |
| 5400                          | Other Expenses                    |                            |                              | -0-                          | -0-         | -0-      |              |
| 5500                          | Contractual Services              |                            |                              | -0-                          | -0-         | -0-      |              |
| 5600                          | Intragovernmental Charges         |                            |                              | -0-                          | -0-         | -0-      |              |
| 5700                          | Construction Costs                |                            |                              | 5,561                        | -0-         | -0-      |              |
| 5800                          | Bonded Debt Service               |                            |                              | -0-                          | -0-         | -0-      |              |
| 5900                          | Capital Expenditures              |                            |                              | -0-                          | -0-         | -0-      |              |
| 5951                          | Other appropriations              |                            |                              | 630                          | -0-         | -0-      |              |
|                               |                                   |                            |                              | -0-                          | -0-         | -0-      |              |
|                               | Total Expenditures                |                            |                              | 29,971                       | -0-         | -0-      |              |
|                               | Less Reimbursable Charges         |                            |                              | 29,971                       | -0-         | -0-      |              |
|                               | Net Expenditures                  |                            |                              | -0-                          | -0-         | -0-      |              |
| REVENUE GENERATED             |                                   |                            |                              |                              |             |          |              |
|                               | REVENUES                          |                            |                              |                              |             |          |              |
|                               |                                   |                            |                              |                              |             |          |              |
|                               |                                   |                            |                              |                              |             |          |              |
|                               |                                   |                            |                              |                              |             |          |              |
|                               |                                   |                            |                              |                              |             |          |              |
|                               |                                   |                            |                              |                              |             |          |              |
|                               |                                   |                            |                              |                              |             |          |              |
|                               | TOTAL REVENUES                    |                            |                              | -0-                          | -0-         | -0-      |              |
|                               | NET REQUIREMENTS                  |                            |                              | -0-                          | -0-         | -0-      |              |
| COMMENTARY                    |                                   |                            |                              |                              |             |          |              |



# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |  |                |                        |                   |             |             |  |        |  |   |      |
|--------------------------------|--|----------------|------------------------|-------------------|-------------|-------------|--|--------|--|---|------|
| DEPARTMENT                     |  | DIVISION       |                        | SECTION           |             | BUDGET CODE |  | DETAIL |  | B | PAGE |
| Public Works                   |  | Administration |                        | Inventory Control |             | 41-82.06    |  |        |  |   | 194b |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75           |             |             |  |        |  |   |      |
|                                |  |                |                        | PROPOSED          | RECOMMENDED | APPROVED    |  |        |  |   |      |
|                                | <u>Employee Services</u>                     |                |                        |                   |             |             |  |        |  |   |      |
| 5001                           | Salaries                                     |                | 20,232                 | 31,278            | -0-         | -0-         |  |        |  |   |      |
| 5003                           | Salaries-Overtime                            |                | -0-                    | 920               | -0-         | -0-         |  |        |  |   |      |
|                                | Total Current Salaries                       |                | 20,232                 | 32,198            | -0-         | -0-         |  |        |  |   |      |
|                                | Less Vacancy Factor                          |                | 574                    | 888               | -0-         | -0-         |  |        |  |   |      |
| 5010                           | Accrued Leave                                |                | 237                    | 365               | -0-         | -0-         |  |        |  |   |      |
|                                | Total Salary Costs                           |                | 19,895                 | 31,675            | -0-         | -0-         |  |        |  |   |      |
| 5015                           | Contributions-Employee Retirement            |                | 1,220                  | 1,520             | -0-         | -0-         |  |        |  |   |      |
| 5020                           | Social Security                              |                | 1,200                  | 1,860             | -0-         | -0-         |  |        |  |   |      |
| 5030                           | Workmens Compensation                        |                | 55                     | 40                | -0-         | -0-         |  |        |  |   |      |
| 5040                           | Group Insurance                              |                | 1,410                  | 2,390             | -0-         | -0-         |  |        |  |   |      |
|                                | Total Employee Services                      |                | 23,780                 | 37,485            | -0-         | -0-         |  |        |  |   |      |
|                                | <u>General &amp; Administrative Expenses</u> |                |                        |                   |             |             |  |        |  |   |      |
| 5115                           | Employee Bonding Expense                     |                | -0-                    | 30                | -0-         | -0-         |  |        |  |   |      |
| 5130                           | Liability Insurance                          |                | -0-                    | 50                | -0-         | -0-         |  |        |  |   |      |
| 5150                           | Professional Development                     |                | -0-                    | 480               | -0-         | -0-         |  |        |  |   |      |
|                                | Total General & Administrative Expenses      |                | -0-                    | 560               | -0-         | -0-         |  |        |  |   |      |
|                                | <u>Intragovernmental Charges</u>             |                |                        |                   |             |             |  |        |  |   |      |
| 5603                           | Mayor-Internal Audit                         |                | 40                     | -0-               | -0-         | -0-         |  |        |  |   |      |
| 5612                           | Administration-Operations                    |                | -0-                    | 4,110             | -0-         | -0-         |  |        |  |   |      |
| 5614                           | Administration-Personnel                     |                | 500                    | 920               | -0-         | -0-         |  |        |  |   |      |
| 5621                           | Finance-Admin.-Budget & Insurance            |                | 139                    | -0-               | -0-         | -0-         |  |        |  |   |      |
| 5622                           | Finance-Controller                           |                | 475                    | -0-               | -0-         | -0-         |  |        |  |   |      |
| 5681                           | Service Pool-Central Management              |                | 1,630                  | -0-               | -0-         | -0-         |  |        |  |   |      |
| 5682                           | Service Pool-Administration                  |                | 2,777                  | -0-               | -0-         | -0-         |  |        |  |   |      |
|                                | Total Intragovernmental Charges              |                | 5,561                  | 5,030             | -0-         | -0-         |  |        |  |   |      |
|                                | <u>Capital Expenditures</u>                  |                |                        |                   |             |             |  |        |  |   |      |
| 5930                           | Office Equipment                             |                | 630                    | 570               | -0-         | -0-         |  |        |  |   |      |
|                                |  |                |                        |                   |             |             |  |        |  |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |                            |                |                |                        |          |             |             |        |          |   |  |      |  |
|--------------------------------|----------------------------|----------------|----------------|------------------------|----------|-------------|-------------|--------|----------|---|--|------|--|
| DEPARTMENT                     |                            | DIVISION       |                | SECTION                |          | BUDGET CODE |             | DETAIL |          | B |  | PAGE |  |
| Public Works                   |                            | Administration |                | Inventory Control      |          | 41-82.06    |             |        |          |   |  | 194c |  |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION |                | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75  |             |             |        |          |   |  |      |  |
|                                |                            |                |                |                        | PROPOSED |             | RECOMMENDED |        | APPROVED |   |  |      |  |
|                                | Total Expenditures         |                |                | 29,971                 | 43,645   |             | -0-         |        | -0-      |   |  |      |  |
|                                | Less Reimbursable Charges  |                |                | 29,971                 | 43,645   |             | -0-         |        | -0-      |   |  |      |  |
|                                | Net Expenditures           |                |                | -0-                    | -0-      |             | -0-         |        | -0-      |   |  |      |  |

## GREATER ANCHORAGE AREA BOROUGH

|                            |  |                            |  |                              |     |                                 |            |           |               |     |              |     |
|----------------------------|--|----------------------------|--|------------------------------|-----|---------------------------------|------------|-----------|---------------|-----|--------------|-----|
| DEPARTMENT<br>Public Works |  | DIVISION<br>Administration |  | SECTION<br>Inventory Control |     | BUDGET CODE<br>41-82.06         |            | PERSONNEL |               | C   | PAGE<br>194d |     |
| CLASSIFICATION             |  |                            |  | RANGE AND STEP               |     | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75    |           |               |     |              |     |
|                            |  |                            |  |                              |     |                                 | * PROPOSED |           | * RECOMMENDED |     | * APPROVED   |     |
| Accounting Technician (1)  |  |                            |  | 16                           | B-C | 1                               | 1          | 12,106    | 0             | -0- | 0            | -0- |
| Accounting Clerk II (1)    |  |                            |  | 11                           | B-D | 1                               | 2          | 19,172    | 0             | -0- | 0            | -0- |
| TOTAL                      |  |                            |  |                              |     | 2                               | 3          | 31,278    | 0             | -0- | 0            | -0- |

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

## COMMENTARY

(1) Employees in this section transferred to Finance-Controller (01-22.)

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH

|                            |                                   |                              |  |                   |                              |                      |  |           |  |   |  |               |  |
|----------------------------|-----------------------------------|------------------------------|--|-------------------|------------------------------|----------------------|--|-----------|--|---|--|---------------|--|
| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Support Services |  | SECTION<br>All    |                              | BUDGET CODE<br>41-83 |  | SUMMARY   |  | A |  | PAGE<br>195 a |  |
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     |                              |  | 1972-73<br>ACTUAL | 1973-74<br>REVISED<br>BUDGET | 1974-75              |  |           |  |   |  |               |  |
|                            |                                   |                              |  |                   |                              | RECOMMENDED          |  | APPROVED  |  |   |  |               |  |
| 5000                       | Employee Services                 |                              |  | 401,051           | 452,915                      | 485,984              |  | 523,858   |  |   |  |               |  |
| 5100                       | General & Administrative Expenses |                              |  | 11,007            | 8,990                        | 15,026               |  | 15,026    |  |   |  |               |  |
| 5200                       | Facilities Expenses               |                              |  | 9,927             | 20,600                       | 22,936               |  | 22,936    |  |   |  |               |  |
| 5300                       | Professional Services             |                              |  | -0-               | -0-                          | -0-                  |  | -0-       |  |   |  |               |  |
| 5400                       | Other Expenses                    |                              |  | 141,031           | 325,860                      | 220,870              |  | 213,470   |  |   |  |               |  |
| 5500                       | Contractual Services              |                              |  | 98                | -0-                          | -0-                  |  | -0-       |  |   |  |               |  |
| 5600                       | Intragovernmental Charges         |                              |  | 22,096            | 347,946                      | 226,817              |  | 231,853   |  |   |  |               |  |
| 5700                       | Construction Costs                |                              |  | -0-               | 12,159                       | 9,100                |  | 9,100     |  |   |  |               |  |
| 5800                       | Bonded Debt Service               |                              |  | -0-               | -0-                          | -0-                  |  | -0-       |  |   |  |               |  |
| 5900                       | Capital Expenditures              |                              |  | 15,145            | 2,890                        | 7,140                |  | 7,140     |  |   |  |               |  |
| 5951                       | Other appropriations              |                              |  | -0-               | -0-                          | -0-                  |  | -0-       |  |   |  |               |  |
| Total Expenditures         |                                   |                              |  | 600,355           | 1,171,360                    | 987,873              |  | 1,023,383 |  |   |  |               |  |
| Less Reimbursable Charges  |                                   |                              |  | 600,355           | 1,171,360                    | 987,873              |  | 1,023,383 |  |   |  |               |  |
| Net Expenditures           |                                   |                              |  | -0-               | -0-                          | -0-                  |  | -0-       |  |   |  |               |  |
| REVENUE GENERATED          |                                   |                              |  |                   |                              |                      |  |           |  |   |  |               |  |
| REVENUES                   |                                   |                              |  |                   |                              |                      |  |           |  |   |  |               |  |
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| TOTAL REVENUES             |                                   |                              |  | -0-               | -0-                          | -0-                  |  | -0-       |  |   |  |               |  |
| NET REQUIREMENTS           |                                   |                              |  | -0-               | -0-                          | -0-                  |  | -0-       |  |   |  |               |  |
| COMMENTARY                 |                                   |                              |  |                   |                              |                      |  |           |  |   |  |               |  |

GREATER ANCHORAGE AREA BOROUGH

|                            |                                   |                              |                              |             |                         |         |   |              |
|----------------------------|-----------------------------------|------------------------------|------------------------------|-------------|-------------------------|---------|---|--------------|
| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Support Services | SECTION<br>Administration    |             | BUDGET CODE<br>41-83.01 | SUMMARY | A | PAGE<br>196a |
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL            | 1973-74<br>REVISED<br>BUDGET | 1974-75     |                         |         |   |              |
|                            |                                   |                              |                              | RECOMMENDED | APPROVED                |         |   |              |
| 5000                       | Employee Services                 |                              |                              |             |                         |         |   |              |
| 5100                       | General & Administrative Expenses | 58,197                       | 51,305                       | 59,936      | 64,976                  |         |   |              |
| 5200                       | Facilities Expenses               | 4,482                        | 3,460                        | 3,320       | 3,320                   |         |   |              |
| 5300                       | Professional Services             | 1,125                        | -0-                          | 7,736       | 7,736                   |         |   |              |
| 5400                       | Other Expenses                    | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5500                       | Contractual Services              | 14,293                       | 2,200                        | 2,600       | 2,600                   |         |   |              |
| 5600                       | Intragovernmental Charges         | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5700                       | Construction Costs                | 1,539                        | 8,667                        | 26,394      | 6,470                   |         |   |              |
| 5800                       | Bonded Debt Service               | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5900                       | Capital Expenditures              | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5951                       | Other appropriations              | 2,732                        | -0-                          | -0-         | -0-                     |         |   |              |
|                            |                                   | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
|                            | Total Expenditures                | 82,368                       | 65,632                       | 99,986      | 85,102                  |         |   |              |
|                            | Less Reimbursable Charges         |                              |                              |             |                         |         |   |              |
|                            |                                   | 82,368                       | 65,632                       | 99,986      | 85,102                  |         |   |              |
|                            | Net Expenditures                  |                              |                              |             |                         |         |   |              |
|                            |                                   | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| REVENUE GENERATED          |                                   |                              |                              |             |                         |         |   |              |
|                            | REVENUES                          |                              |                              |             |                         |         |   |              |
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|                            |                                   |                              |                              |             |                         |         |   |              |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH              |  |                  |                        |                |             |             |  |        |  |   |      |
|---|--|------------------|------------------------|----------------|-------------|-------------|--|--------|--|---|------|
| DEPARTMENT                                  |  | DIVISION         |                        | SECTION        |             | BUDGET CODE |  | DETAIL |  | B | PAGE |
| Public Works                                |  | Support Services |                        | Administration |             | 41-83.01    |  |        |  |   | 196b |
| ACCOUNT NO.                                 | EXPENDITURE CLASSIFICATION             | 1972-73 ACTUAL   | 1973-74 REVISED BUDGET | 1974-75        |             |             |  |        |  |   |      |
|   |  |                  |                        | PROPOSED       | RECOMMENDED | APPROVED    |  |        |  |   |      |
| <u>Employee Services</u>                    |  |                  |                        |                |             |             |  |        |  |   |      |
| 5001  | Salaries                               | 44,124           | 45,000                 | 56,629         | 53,145      | 57,406      |  |        |  |   |      |
| 5003  | Overtime                               | 211              | -0-                    | -0-            | -0-         | -0-         |  |        |  |   |      |
|   | Total Current Salaries                 | 44,335           | 45,000                 | 56,629         | 53,145      | 57,406      |  |        |  |   |      |
|   | Less Vacancy Factor                    | -0-              | 1,278                  | 1,608          | 1,509       | 1,630       |  |        |  |   |      |
| 5010  | Accrued Leave                          | 3,607            | 523                    | 660            | 620         | 670         |  |        |  |   |      |
|   | Total Salary Costs                     | 47,942           | 44,245                 | 55,681         | 52,256      | 56,446      |  |        |  |   |      |
| 5015  | Contributions-Employee Retirement      | 10,255           | 2,565                  | 2,660          | 2,500       | 3,260       |  |        |  |   |      |
| 5020  | Social Security                        | incl. above      | 1,745                  | 2,290          | 2,090       | 2,130       |  |        |  |   |      |
| 5030  | Workmen's Compensation                 | incl. above      | 355                    | 250            | 250         | 270         |  |        |  |   |      |
| 5040  | Group Insurance                        | incl. above      | 2,395                  | 2,840          | 2,840       | 2,870       |  |        |  |   |      |
|   | Total Employee Services                | 58,197           | 51,305                 | 63,721         | 59,936      | 64,976      |  |        |  |   |      |
| <u>General &amp; Administrative Expense</u> |  |                  |                        |                |             |             |  |        |  |   |      |
| 5110  | Dues & Subscriptions                   | 41               | 260                    | 190            | 190         | 190         |  |        |  |   |      |
| 5115  | Employee Bonding Expense               | 14               | -0-                    | 30             | 30          | 30          |  |        |  |   |      |
| 5120  | Equipment Rental-Office                | 2,430            | 650                    | 650            | 650         | 650         |  |        |  |   |      |
| 5125  | Equipment Repair-Office                | 132              | 300                    | 300            | 300         | 300         |  |        |  |   |      |
| 5130  | Liability Insurance                    | 536              | -0-                    | 250            | 250         | 250         |  |        |  |   |      |
| 5140  | Postage                                | 46               | 50                     | 50             | 50          | 50          |  |        |  |   |      |
| 5150  | Professional Development               | 138              | 1,500                  | 1,100          | 1,100       | 1,100       |  |        |  |   |      |
| 5160  | Supplies-Office                        | 1,145            | 700                    | 500            | 500         | 500         |  |        |  |   |      |
| 5165  | Training Aids                          | -0-              | -0-                    | 250            | 250         | 250         |  |        |  |   |      |
|   | Total General & Administrative Expense | 4,482            | 3,460                  | 3,320          | 3,320       | 3,320       |  |        |  |   |      |
| <u>Facilities Expense</u>                   |  |                  |                        |                |             |             |  |        |  |   |      |
| 5201  | Building Remodeling                    | 1,125            | -0-                    | -0-            | 7,736       | 7,736       |  |        |  |   |      |
| <u>Other Expenses</u>                       |  |                  |                        |                |             |             |  |        |  |   |      |
| 5467  | Street Lights                          | 12,227           | -0-                    | -0-            | -0-         | -0-         |  |        |  |   |      |
| 5471  | Supplies-Duplication                   | 497              | -0-                    | -0-            | -0-         | -0-         |  |        |  |   |      |
| 5474  | Supplies-Other                         | 320              | 1,000                  | 1,000          | 1,000       | 1,000       |  |        |  |   |      |
| 5475  | Building Maintenance                   | 256              | -0-                    | -0-            | -0-         | -0-         |  |        |  |   |      |
| 5483  | Travel-Mileage Expense                 | 464              | 1,200                  | 1,600          | 1,600       | 1,600       |  |        |  |   |      |
| 5484  | Travel                                 | 529              | -0-                    | -0-            | -0-         | -0-         |  |        |  |   |      |
|   | Total Other Expenses                   | 14,293           | 2,200                  | 2,600          | 2,600       | 2,600       |  |        |  |   |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                  | DIVISION         |                        | SECTION        |             | BUDGET CODE |  | DETAIL |  | B |  | PAGE |
|--------------|----------------------------------|------------------|------------------------|----------------|-------------|-------------|--|--------|--|---|--|------|
| Public Works |                                  | Support Services |                        | Administration |             | 41-83.01    |  |        |  |   |  | 196c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION       | 1972-73 ACTUAL   | 1973-74 REVISED BUDGET | 1974-75        |             |             |  |        |  |   |  |      |
|              |                                  |                  |                        | PROPOSED       | RECOMMENDED | APPROVED    |  |        |  |   |  |      |
|              | <u>Intragovernmental Charges</u> |                  |                        |                |             |             |  |        |  |   |  |      |
| 5603         | Mayor-Internal Audit             | -0-              | 80                     | -0-            | -0-         | -0-         |  |        |  |   |  |      |
| 5614         | Administration-Personnel         | 811              | 750                    | 920            | 830         | 970         |  |        |  |   |  |      |
| 5621         | Finance-Budget & Insurance       | -0-              | 278                    | -0-            | -0-         | -0-         |  |        |  |   |  |      |
| 5622         | Finance-Controller               | 728              | 949                    | -0-            | -0-         | -0-         |  |        |  |   |  |      |
| 5681         | Service Pool-Central Management  | -0-              | 2,445                  | -0-            | -0-         | -0-         |  |        |  |   |  |      |
| 5682         | Service Pool-Administration      | -0-              | 4,165                  | -0-            | -0-         | -0-         |  |        |  |   |  |      |
| 5683         | Service Pool-Spec. Ser.-Grounds  | -0-              | -0-                    | 30,340         | 22,704      | 4,010       |  |        |  |   |  |      |
| 5683         | Service Pool-Spec. Ser.-Signs    | -0-              | -0-                    | incl. above    | incl. above | 230         |  |        |  |   |  |      |
| 5689         | Equipment Pool                   | -0-              | -0-                    | 2,860          | 2,860       | 1,260       |  |        |  |   |  |      |
|              | Total Intragovernmental Charges  | 1,539            | 8,667                  | 34,120         | 26,394      | 6,470       |  |        |  |   |  |      |
|              | <u>Capital Expenditures</u>      |                  |                        |                |             |             |  |        |  |   |  |      |
| 5930         | Office Equipment                 | 2,732            | -0-                    | -0-            | -0-         | -0-         |  |        |  |   |  |      |
|              | Total Expenditures               | 82,368           | 65,632                 | 103,761        | 99,986      | 85,102      |  |        |  |   |  |      |
|              | Less Reimbursable Charges        | 82,368           | 65,632                 | 103,761        | 99,986      | 85,102      |  |        |  |   |  |      |
|              | Net Expenditures                 | -0-              | -0-                    | -0-            | -0-         | -0-         |  |        |  |   |  |      |

## GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH                  |  |                              |  |                                 |            |                         |               |                |            |              |
|---|--|------------------------------|--|---------------------------------|------------|-------------------------|---------------|----------------|------------|--------------|
| DEPARTMENT<br>Public Works                      |  | DIVISION<br>Support Services |  | SECTION<br>Administration       |            | BUDGET CODE<br>41-83.01 |               | PERSONNEL<br>C |            | PAGE<br>196d |
| CLASSIFICATION                                  |  | RANGE AND STEP               |  | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75    |                         |               |                |            |              |
|   |  |                              |  |                                 | * PROPOSED |                         | * RECOMMENDED |                | * APPROVED |              |
| Public Works Support Services<br>Superintendent |  | 26 F                         |  | 1                               | 1          | 24,270                  | 1             | 24,270         | 1          | 26,204       |
| Forman (1)                                      |  | 21 F                         |  | 0                               | 1          | 19,543                  | 1             | 19,543         | 1          | 21,116       |
| Senior Secretary                                |  | 12 A-B                       |  | 1                               | 1          | 12,816                  | 1             | 9,332          | 1          | 10,086       |
| Clerk III (3)                                   |  | 9 C                          |  | 1                               | 0          | -0-                     | 0             | -0-            | 0          | -0-          |
| TOTAL   |  |                              |  | 3                               | 3          | 56,629                  | 3             | 53,145         | 3          | 57,406       |

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

## COMMENTARY

- (1) This is a lateral transfer from Motor Pool Section (42-83.06).
- (2) Replacement of Administrative Secretary with Senior Secretary (Grade 14 to 12) recommended.
- (3) This is a lateral transfer from Support Services Administration to Special Services-Administration Section (41-83.02)



GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION         | SECTION        | BUDGET CODE | COMMENTARY         | D                | PAGE              |
|--------------|--|------------------|----------------|-------------|--------------------|------------------|-------------------|
| Public Works |  | Support Services | Administration | 41-83.01    |                    |                  | 196e              |
|              |  |                  |                |             | Department Request | Mayor Recommends | Assembly Approved |
| 5001         | Salaries   |                  |                |             | 56,629             | 53,145           | 57,406            |
|              | This account reflects three (3) positions for the 1974-75 budget. The Clerk III position shown in the 1973-74 budget was a lateral transfer to the Special Services Section., The Maintenance Foreman's slot was a lateral transfer from Motor Pool Section to Administration. |                  |                |             |                    |                  |                   |
| 5110         | Dues & Subscriptions   |                  |                |             | 190                | 190              | 190               |
|              | This amount includes dues and/or subscriptions from:   |                  |                |             |                    |                  |                   |
|              | APWA Membership  | 100              |                |             |                    |                  |                   |
|              | Alaska Construction & Oil  | 10               |                |             |                    |                  |                   |
|              | The American City  | 10               |                |             |                    |                  |                   |
|              | The American Count   | 10               |                |             |                    |                  |                   |
|              | APWA Reporter  | 10               |                |             |                    |                  |                   |
|              | Parks & Recreation   | 10               |                |             |                    |                  |                   |
|              | Construction Method & Equip.   | 10               |                |             |                    |                  |                   |
|              | Public Works   | 10               |                |             |                    |                  |                   |
|              | Commercial Car   | 10               |                |             |                    |                  |                   |
|              |  | 190              |                |             |                    |                  |                   |
| 5150         | Professional Development   |                  |                |             | 1,100              | 1,100            | 1,100             |
|              | Associated with Support Services Administration:   |                  |                |             |                    |                  |                   |
|              | Western Regional Public Works Conference   | 530              |                |             |                    |                  |                   |
|              | APWA Equipment Seminar   | 570              |                |             |                    |                  |                   |
|              |  | 1,100            |                |             |                    |                  |                   |
| 5483         | Travel-Mileage Expense   |                  |                |             | 1,600              | 1,600            | 1,600             |
|              | \$50 plus 14¢ a mile vehicle allowance for Support Services Superintendent   |                  |                |             |                    |                  |                   |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION         | SECTION        | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|------------------|----------------|-------------|------------|---|------|
| Public Works | Support Services | Administration | 41-83.01    |            |   | 196f |

| <u>Reimbursable Charges to Others</u> | <u>Percentage</u> | <u>Amount</u> | <u>Amount</u> |
|---------------------------------------|-------------------|---------------|---------------|
| 41 Service Pool                       |                   |               |               |
| 83 Special Services                   |                   |               |               |
| 02 Administration                     | 4%                | 4,000         | 3,400         |
| 03 Buildings                          | 12%               | 12,000        | 10,210        |
| 04 Grounds                            | 12%               | 12,000        | 10,210        |
| 05 Signs                              | 7%                | 7,000         | 5,960         |
| 42-83-06 Equipment Pool               | 65%               | 64,986        | 55,322        |
| Total                                 | 100%              | 99,986        | 85,102        |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |                                   |                              |                                    |                         |                     |
|--------------------------------|-----------------------------------|------------------------------|------------------------------------|-------------------------|---------------------|
| DEPARTMENT<br>Public Works     |                                   | DIVISION<br>Support Services | SECTION<br>Admin.-Special Services | BUDGET CODE<br>41-83.02 | SUMMARY A PAGE 197a |
| ACCT NO.                       | EXPENDITURE CLASSIFICATION        | 1972-73 ACTUAL               | 1973-74 REVISED BUDGET             | 1974-75                 |                     |
|                                |                                   |                              |                                    | RECOMMENDED             | APPROVED            |
| 5000                           | Employee Services                 |                              |                                    |                         |                     |
| 5100                           | General & Administrative Expenses | 342,854                      | 50,485                             | 62,711                  | 68,001              |
| 5200                           | Facilities Expenses               | 6,525                        | 5,530                              | 8,002                   | 8,002               |
| 5300                           | Professional Services             | 8,802                        | 20,600                             | 14,200                  | 14,200              |
| 5400                           | Other Expenses                    | -0-                          | -0-                                | -0-                     | -0-                 |
| 5500                           | Contractual Services              | 126,738                      | 32,515                             | 4,000                   | 4,000               |
| 5600                           | Intragovernmental Charges         | 98                           | -0-                                | -0-                     | -0-                 |
| 5700                           | Construction Costs                | 20,557                       | 49,770                             | 8,530                   | 24,480              |
| 5800                           | Bonded Debt Service               | -0-                          | -0-                                | -0-                     | -0-                 |
| 5900                           | Capital Expenditures              | -0-                          | -0-                                | -0-                     | -0-                 |
| 5951                           | Other appropriations              | 12,413                       | 1,430                              | 450                     | 450                 |
|                                |                                   | -0-                          | -0-                                | -0-                     | -0-                 |
|                                | Total Expenditures                | 517,987                      | 160,330                            | 97,893                  | 119,133             |
|                                | Less Reimbursable Charges         |                              |                                    |                         |                     |
|                                |                                   | 517,987                      | 160,330                            | 97,893                  | 119,133             |
|                                | Net Expenditures                  | -0-                          | -0-                                | -0-                     | -0-                 |
| REVENUE GENERATED              |                                   |                              |                                    |                         |                     |
|                                | REVENUES                          |                              |                                    |                         |                     |
|                                |                                   |                              |                                    |                         |                     |
|                                | TOTAL REVENUES                    |                              | -0-                                | -0-                     | -0-                 |
|                                | NET REQUIREMENTS                  |                              | -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<br>Special Services |             | 41-83.02    |  |        |   | 197b |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                  | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75                            |             |             |  |        |   |      |
|                                |   |                   |                           | PROPOSED                           | RECOMMENDED | APPROVED    |  |        |   |      |
|                                | <u>Employee Services</u>                    |                   |                           |                                    |             |             |  |        |   |      |
| 5001                           | Salaries                                    | 264,954           | 43,722                    | 54,523                             | 54,523      | 58,928      |  |        |   |      |
| 5003                           | Overtime                                    | 11,525            | -0-                       | -0-                                | -0-         | -0-         |  |        |   |      |
|                                | Total Current Salaries                      | 276,479           | 43,722                    | 54,523                             | 54,523      | 58,928      |  |        |   |      |
|                                | Less Vacancy Factor                         | -0-               | 1,242                     | 1,548                              | 1,548       | 1,674       |  |        |   |      |
| 5010                           | Accrued Leave                               | 5,537             | 510                       | 636                                | 636         | 687         |  |        |   |      |
|                                | Total Salary Costs                          | 282,016           | 42,990                    | 53,611                             | 53,611      | 57,941      |  |        |   |      |
| 5015                           | Contributions-Employee Retirement           | 60,838            | 2,495                     | 2,560                              | 2,560       | 3,350       |  |        |   |      |
| 5020                           | Social Security                             | incl. above       | 1,895                     | 2,730                              | 2,730       | 2,830       |  |        |   |      |
| 5030                           | Workmen's Compensation                      | incl. above       | 710                       | 450                                | 450         | 490         |  |        |   |      |
| 5040                           | Group Insurance                             | incl. above       | 2,395                     | 3,360                              | 3,360       | 3,390       |  |        |   |      |
|                                | Total Employee Services                     | 342,854           | 50,485                    | 62,711                             | 62,711      | 68,001      |  |        |   |      |
|                                | <u>General &amp; Administrative Expense</u> |                   |                           |                                    |             |             |  |        |   |      |
| 5110                           | Dues & Subscriptions                        | -0-               | 100                       | 100                                | 100         | 100         |  |        |   |      |
| 5115                           | Employees Bonding Expense                   | 79                | -0-                       | 40                                 | 40          | 40          |  |        |   |      |
| 5120                           | Equipment Rental-Office                     | 1,770             | 400                       | 2,800                              | 2,800       | 2,800       |  |        |   |      |
| 5125                           | Equipment Repair-Office                     | 129               | 300                       | 300                                | 300         | 300         |  |        |   |      |
| 5130                           | Liability Insurance                         | 3,211             | -0-                       | 4,320                              | 432         | 432         |  |        |   |      |
| 5135                           | Fire Insurance                              | 26                | 1,350                     | 1,500                              | 1,500       | 1,500       |  |        |   |      |
| 5140                           | Postage                                     | -0-               | -0-                       | 30                                 | 30          | 30          |  |        |   |      |
| 5145                           | Printed Material Other Than Office Supplies | 115               | 700                       | 250                                | 250         | 250         |  |        |   |      |
| 5150                           | Professional Development                    | -0-               | 700                       | 800                                | 800         | 800         |  |        |   |      |
| 5160                           | Supplies-Office                             | 1,075             | 1,380                     | 1,550                              | 1,550       | 1,550       |  |        |   |      |
| 5165                           | Training Aids                               | 120               | 600                       | 200                                | 200         | 200         |  |        |   |      |
|                                | Total General & Administrative Expense      | 6,525             | 5,530                     | 11,890                             | 8,002       | 8,002       |  |        |   |      |
|                                | <u>Facilities Expense</u>                   |                   |                           |                                    |             |             |  |        |   |      |
| 5210                           | Utilities                                   | 5,964             | 14,000                    | 10,000                             | 10,000      | 10,000      |  |        |   |      |
| 5220                           | Janitorial                                  | 2,838             | 3,000                     | 4,200                              | 4,200       | 4,200       |  |        |   |      |
| 5235                           | Telephone                                   | -0-               | 3,600                     | -0-                                | -0-         | -0-         |  |        |   |      |
|                                | Total Facilities Expense                    | 8,802             | 20,600                    | 14,200                             | 14,200      | 14,200      |  |        |   |      |
|                                | <u>Other Expenses</u>                       |                   |                           |                                    |             |             |  |        |   |      |
| 5412                           | Contributions to Equipment Fund             | -0-               | 22,685                    | -0-                                | -0-         | -0-         |  |        |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                       | DIVISION          |                           | SECTION                            |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|---------------------------------------|-------------------|---------------------------|------------------------------------|-------------|-------------|--------|---|------|
| Public Works |                                       | Support Services  |                           | Administration<br>Special Services |             | 41-83.02    |        |   | 197c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION            | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75                            |             |             |        |   |      |
|              |                                       |                   |                           | PROPOSED                           | RECOMMENDED | APPROVED    |        |   |      |
| 5425         | Equipment Repair-Machinery & Vehicles | 3,051             | 1,000                     | 1,000                              | 1,000       | 1,000       |        |   |      |
| 5444         | Laundry                               | 1,787             | 5,660                     | 2,000                              | 2,000       | 2,000       |        |   |      |
| 5471         | Supplies-Duplication                  | 56                | -0-                       | 500                                | 500         | 500         |        |   |      |
| 5472         | Supplies-Road                         | 39,835            | -0-                       | -0-                                | -0-         | -0-         |        |   |      |
| 5474         | Supplies-Other                        | 8,514             | 1,000                     | 500                                | 500         | 500         |        |   |      |
| 5475         | Supplies-Building Maintenance         | 52,819            | 1,450                     | -0-                                | -0-         | -0-         |        |   |      |
| 5479         | Tool Allowance                        | 180               | 720                       | -0-                                | -0-         | -0-         |        |   |      |
| 5483         | Travel-Mileage Expense                | 942               | -0-                       | -0-                                | -0-         | -0-         |        |   |      |
| 5484         | Travel                                | -0-               | -0-                       | -0-                                | -0-         | -0-         |        |   |      |
| 5499         | Miscellaneous                         | 19,554            | -0-                       | 500                                | -0-         | -0-         |        |   |      |
|              | Total Other Expenses                  | 126,738           | 32,515                    | 4,500                              | 4,000       | 4,000       |        |   |      |
|              | <u>Contractual Services</u>           |                   |                           |                                    |             |             |        |   |      |
| 5550         | Mapping Systems Maintenance           | 98                | -0-                       | -0-                                | -0-         | -0-         |        |   |      |
|              | <u>Intragovernmental Charges</u>      |                   |                           |                                    |             |             |        |   |      |
| 5603         | Mayor-Internal Audit                  | -0-               | 119                       | -0-                                | -0-         | -0-         |        |   |      |
| 5614         | Administration-Personnel              | 3,905             | 750                       | 1,220                              | 1,110       | 1,210       |        |   |      |
| 5621         | Finance-Budget & Insurance            | -0-               | 417                       | -0-                                | -0-         | -0-         |        |   |      |
| 5622         | Finance-Controller                    | 12,601            | 1,424                     | -0-                                | -0-         | -0-         |        |   |      |
| 5623         | Finance-Purchasing                    | -0-               | 26,130                    | -0-                                | -0-         | -0-         |        |   |      |
| 5681         | Service Pool-Central Management       | -0-               | 2,445                     | -0-                                | -0-         | -0-         |        |   |      |
| 5682         | Service Pool-Administration           | -0-               | 7,118                     | -0-                                | -0-         | -0-         |        |   |      |
| 5683         | Service Pool-Sup. Ser.-Admin.         | -0-               | 8,805                     | 4,150                              | 4,000       | 3,400       |        |   |      |
| 5683         | Service Pool-Spec. Ser.-Buildings     | -0-               | -0-                       | -0-                                | -0-         | 16,720      |        |   |      |
| 5689         | Equipment Pool                        | 4,051             | 2,562                     | 3,420                              | 3,420       | 3,150       |        |   |      |
|              | Total Intragovernmental Charges       | 20,557            | 49,770                    | 8,790                              | 8,530       | 24,480      |        |   |      |
|              | <u>Capital Expenditures</u>           |                   |                           |                                    |             |             |        |   |      |
| 5930         | Office Equipment                      | 5,440             | 1,430                     | 450                                | 450         | 450         |        |   |      |
| 5940         | Machinery & Equipment                 | 6,973             | -0-                       | -0-                                | -0-         | -0-         |        |   |      |
|              | Total Capital Expenditures            | 20,557            | 1,430                     | 450                                | 450         | 450         |        |   |      |
|              | Total Expenditures                    | 517,987           | 160,330                   | 102,541                            | 97,893      | 119,133     |        |   |      |
|              | Less Reimbursable Charges             | 517,987           | 160,330                   | 102,541                            | 97,893      | 119,133     |        |   |      |
|              | Net Expenditures                      | -0-               | -0-                       | -0-                                | -0-         | -0-         |        |   |      |

| GREATER ANCHORAGE AREA BOROUGH |                              |   |                         |           |               |        |              |        |  |
|--------------------------------|------------------------------|---|-------------------------|-----------|---------------|--------|--------------|--------|--|
| DEPARTMENT<br>Public Works     | DIVISION<br>Support Services | SECTION<br>Administration<br>Special Services | BUDGET CODE<br>41-83.02 | PERSONNEL |               | C      | PAGE<br>197d |        |  |
| CLASSIFICATION                 | RANGE AND STEP               | EMPLOYEES<br>CURRENT<br>*BUDGET               | 1974-75                 |           |               |        |              |        |  |
|                                |                              |   | * PROPOSED              |           | * RECOMMENDED |        | * APPROVED   |        |  |
| General Foreman                | 24 C - 24D                   | 1   | 1                       | 18,636    | 1             | 18,636 | 1            | 20,136 |  |
| Maintenance Man III            | 18 F                         | 1   | 1                       | 15,576    | 1             | 15,576 | 1            | 16,836 |  |
| Senior Secretary               | 12 F                         | 1   | 1                       | 11,616    | 1             | 11,616 | 1            | 12,564 |  |
| Principal Clerk (1)            | 9 C - 9 D                    |   | 1                       | 8,695     | 1             | 8,695  | 1            | 9,392  |  |
| TOTAL                          |                              | 3   | 4                       | 54,523    | 4             | 54,523 | 4            | 58,928 |  |

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

COMMENTARY

(1) The Principal Clerk position is a lateral transfer from Support Services - Administration Section (41-82.01)

(2) Lateral transfer from Equipment Pool (42-83.06) but not included as a proposed position in this budget.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION   | SECTION          | BUDGET CODE           | COMMENTARY          | D                    | PAGE |
|--------------|--|------------------|-----------------------|---------------------|----------------------|------|
| Public Works | Support Services   | Special Services | 41-83.02              |                     |                      | 197e |
|              |  |                  | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |      |
| 5110         | Dues & Subscriptions   |                  | 100                   | 100                 | 100                  |      |
|              | Fees for APWA membership for General Foreman and for cost of magazines and books pertaining to work to upgrade techniques. |                  |                       |                     |                      |      |
| 5115         | Employee Bonding Expense   |                  | 40                    | 40                  | 40                   |      |
|              | A blanket bond for pledging surety for financial loss caused by an act or default of an employee.                          |                  |                       |                     |                      |      |
| 5120         | Equipment Rental-Office  |                  | 2,800                 | 2,800               | 2,800                |      |
|              | Rental of the Xerox machine. This reflects 40% of cost Remainder will be absorbed by Construction Inspection               |                  |                       |                     |                      |      |
| 5125         | Equipment Repair-Office  |                  | 300                   | 300                 | 300                  |      |
|              | This is for repairs of calculators, typewriters and adding machines to restore them to useable condition.                  |                  |                       |                     |                      |      |
| 5130         | Liability Insurance  |                  | 4,320                 | 432                 | 432                  |      |
|              | Costs for general public liability and for property damage, comprehensive and collision on vehicles.                       |                  |                       |                     |                      |      |
| 5135         | Fire Insurance   |                  | 1,500                 | 1,500               | 1,500                |      |
|              | Cost for insurance against loss from fire on the buildings and contents.   |                  |                       |                     |                      |      |
| 5140         | Postage  |                  | 30                    | 30                  | 30                   |      |
|              | General business correspondence  |                  |                       |                     |                      |      |
| 5145         | Printed Material other than Office Supplies  |                  | 250                   | 250                 | 250                  |      |
|              | For Job Order logs, Service Call Register, Weekly Schedule, Annual Maintenance and Repair forms.                           |                  |                       |                     |                      |      |
| 5150         | Professional Development   |                  | 800                   | 800                 | 800                  |      |
|              | To attend APWA conference pertaining to new techniques of work.  |                  |                       |                     |                      |      |
| 5160         | Supplies-Office  |                  | 1,550                 | 1,550               | 1,550                |      |
|              | For paper, letterhead, envelopes, pens, pencils, ledger sheets, writing pads, etc.   |                  |                       |                     |                      |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION         | SECTION          | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|------------------|------------------|-------------|------------|---|------|
| Public Works | Support Services | Special Services | 41-83.02    |            |   | 197f |

|      |   | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|------|---|-----------------------|---------------------|----------------------|
| 5165 | Training Aids<br>Employee training such as films, instruction manuals, black-boards etc.  | 200                   | 200                 | 200                  |
| 5210 | Utilities<br>Charges for water, garbage, gas, electricity and sewer.  | 10,000                | 10,000              | 10,000               |
| 5444 | Laundry<br>Charges for rental of coveralls and jackets for Buildings, Parks and Sign sections.  | 2,000                 | 2,000               | 2,000                |
| 5471 | Supplies-Duplication<br>Charges for Xerox paper, toner and etc. This reflects 40% of cost. Remainder will be absorbed by Construction Inspection. | 500                   | 500                 | 500                  |
| 5474 | Supplies-Other<br>First aid supplies, safety equipment.   | 500                   | 500                 | 500                  |
| 5930 | Office Equipment<br>1 Desk 350<br>1 Chair 100<br>450  | 450                   | 450                 | 450                  |

| Reimbursable Charges to Others | Percentage | Amount  | Amount  |
|--------------------------------|------------|---------|---------|
| 41-83 Special Services         |            |         |         |
| 03 Buildings                   | 39%        | 46,460  | 46,460  |
| 04 Grounds                     | 39%        | 46,460  | 46,460  |
| 05 Signs                       | 22%        | 26,213  | 26,213  |
| Total                          | 100%       | 119,133 | 119,133 |



| GREATER ANCHORGE AREA BOROUGH |                                   |                              |                                       |                         |          |              |
|-------------------------------|-----------------------------------|------------------------------|---------------------------------------|-------------------------|----------|--------------|
| DEPARTMENT<br>Public Works    |                                   | DIVISION<br>Support Services | SECTION Buildings<br>Special Services | BUDGET CODE<br>41-83.03 | SUMMARY  | PAGE<br>198a |
| ACCT<br>NO.                   | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL            | 1973-74<br>REVISED<br>BUDGET          | 1974-75                 |          |              |
|                               |                                   |                              |                                       | RECOMMENDED             | APPROVED |              |
| 5000                          | Employee Services                 |                              |                                       |                         |          |              |
| 5100                          | General & Administrative Expenses |                              | 145,855                               | 160,698                 | 171,445  |              |
| 5200                          | Facilities Expenses               |                              | -0-                                   | 1,680                   | 1,680    |              |
| 5300                          | Professional Services             |                              | -0-                                   | -0-                     | -0-      |              |
| 5400                          | Other Expenses                    |                              | -0-                                   | -0-                     | -0-      |              |
| 5500                          | Contractual Services              |                              | 77,475                                | 87,510                  | 87,510   |              |
| 5600                          | Intragovernmental Charges         |                              | -0-                                   | -0-                     | -0-      |              |
| 5700                          | Construction Costs                |                              | 110,952                               | 68,960                  | 76,250   |              |
| 5800                          | Bonded Debt Service               |                              | 12,159                                | 9,100                   | 9,100    |              |
| 5900                          | Capital Expenditures              |                              | -0-                                   | -0-                     | -0-      |              |
| 5951                          | Other appropriations              |                              | 1,460                                 | 2,890                   | 2,890    |              |
|                               |                                   |                              | -0-                                   | -0-                     | -0-      |              |
|                               | Total Expenditures                |                              | 347,901                               | 330,838                 | 348,875  |              |
|                               | Less Reimbursable Charges         |                              |                                       |                         |          |              |
|                               |                                   |                              | 347,901                               | 330,838                 | 348,875  |              |
|                               | Net Expenditures                  |                              | -0-                                   | -0-                     | -0-      |              |
| REVENUE GENERATED             |                                   |                              |                                       |                         |          |              |
|                               | REVENUES                          |                              |                                       |                         |          |              |
|                               |                                   |                              |                                       |                         |          |              |
|                               |                                   |                              |                                       |                         |          |              |
|                               |                                   |                              |                                       |                         |          |              |
|                               | TOTAL REVENUES                    |                              | -0-                                   | -0-                     | -0-      |              |
|                               | NET REQUIREMENTS                  |                              | -0-                                   | -0-                     | -0-      |              |
| COMMENTARY                    |                                   |                              |                                       |                         |          |              |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT   |   | DIVISION          |                           | SECTION                       |             | BUDGET CODE |               | PAGE             |
|--------------|---|-------------------|---------------------------|-------------------------------|-------------|-------------|---------------|------------------|
| Public Works |   | Support Services  |                           | Buildings<br>Special Services |             | 41-83.03    | <b>DETAIL</b> | <b>B</b><br>198b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                  | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75                       |             |             |               |                  |
|              |   |                   |                           | PROPOSED                      | RECOMMENDED | APPROVED    |               |                  |
|              | <u>Employee Services</u>                    |                   |                           |                               |             |             |               |                  |
| 5001         | Salaries                                    |                   | 127,868                   | 193,835                       | 127,577     | 137,901     |               |                  |
| 5003         | Overtime                                    |                   | -0-                       | 10,867                        | 10,867      | 4,342       |               |                  |
|              | Total Current Salaries                      |                   | 127,868                   | 204,702                       | 138,444     | 142,243     |               |                  |
|              | Less Vacancy Factor                         |                   | 3,763                     | 5,050                         | 3,623       | 3,916       |               |                  |
| 5010         | Accrued Leave                               |                   | 1,545                     | 2,260                         | 1,487       | 1,608       |               |                  |
|              | Total Salary Costs                          |                   | 125,650                   | 201,912                       | 136,308     | 139,935     |               |                  |
| 5015         | Contributions-Employee Retirement           |                   | 7,560                     | 9,630                         | 6,520       | 8,090       |               |                  |
| 5020         | Social Security                             |                   | 5,055                     | 10,500                        | 6,180       | 6,180       |               |                  |
| 5030         | Workman's Compensation                      |                   | 1,150                     | 5,050                         | 5,050       | 5,450       |               |                  |
| 5040         | Group Insurance                             |                   | 6,440                     | 10,560                        | 6,640       | 11,790      |               |                  |
|              | Total Employee Services                     |                   | 145,855                   | 237,652                       | 160,698     | 171,445     |               |                  |
|              | <u>General &amp; Administrative Expense</u> |                   |                           |                               |             |             |               |                  |
| 5115         | Employee Bonding Expense                    |                   | -0-                       | 130                           | 130         | 130         |               |                  |
| 5130         | Liability Insurance                         |                   | -0-                       | 15,280                        | 1,550       | 1,550       |               |                  |
|              | Total General & Administrative Expense      |                   | -0-                       | 15,410                        | 1,680       | 1,680       |               |                  |
|              | <u>Other Expenses</u>                       |                   |                           |                               |             |             |               |                  |
| 5412         | Contributions-Motor Pool                    |                   | -0-                       | 6,900                         | 6,900       | 6,900       |               |                  |
| 5421         | Equipment Rental-Machinery & Vehicles       |                   | 1,500                     | 1,500                         | 1,500       | 1,500       |               |                  |
| 5425         | Equipment Repair-Machinery & Vehicles       |                   | -0-                       | 1,500                         | 1,500       | 1,500       |               |                  |
| 5431         | Gas, Oil & Grease                           |                   | -0-                       | 1,500                         | 1,500       | 1,500       |               |                  |
| 5444         | Laundry                                     |                   | -0-                       | -0-                           | -0-         | -0-         |               |                  |
| 5465         | Small Tools                                 |                   | 1,520                     | 3,000                         | 3,000       | 3,000       |               |                  |
| 5472         | Supplies-Road                               |                   | -0-                       | -0-                           | -0-         | -0-         |               |                  |
| 5474         | Supplies-Other                              |                   | 260                       | 3,500                         | 3,500       | 3,500       |               |                  |
| 5475         | Supplies-Building Maintenance               |                   | 74,195                    | 187,810                       | 67,810      | 67,810      |               |                  |
| 5476         | Supplies-Land Maintenance                   |                   | -0-                       | -0-                           | -0-         | -0-         |               |                  |
| 5479         | Tool Allowance                              |                   | -0-                       | 1,800                         | 1,800       | 1,800       |               |                  |
| 5483         | Travel-Mileage Expense                      |                   | -0-                       | -0-                           | -0-         | -0-         |               |                  |
|              | Total Other Expenses                        |                   | 77,475                    | 157,510                       | 87,510      | 87,510      |               |                  |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |                                   |                   |                           |                               |             |             |  |        |   |      |
|--------------------------------|-----------------------------------|-------------------|---------------------------|-------------------------------|-------------|-------------|--|--------|---|------|
| DEPARTMENT                     |                                   | DIVISION          |                           | SECTION                       |             | BUDGET CODE |  | DETAIL | B | PAGE |
| Public Works                   |                                   | Support Services  |                           | Buildings<br>Special Services |             | 41-83.03    |  |        |   | 198c |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION        | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75                       |             |             |  |        |   |      |
|                                |                                   |                   |                           | PROPOSED                      | RECOMMENDED | APPROVED    |  |        |   |      |
|                                | <u>Intragovernmental Charges</u>  |                   |                           |                               |             |             |  |        |   |      |
| 5603                           | Mayor-Internal Audit              |                   | 278                       | -0-                           | -0-         | -0-         |  |        |   |      |
| 5614                           | Administration-Personnel          |                   | 2,000                     | 4,280                         | 2,250       | 2,430       |  |        |   |      |
| 5621                           | Finance-Admin.-Budget & Insurance |                   | 973                       | -0-                           | -0-         | -0-         |  |        |   |      |
| 5622                           | Finance-Controller                |                   | 3,323                     | -0-                           | -0-         | -0-         |  |        |   |      |
| 5681                           | Service Pool-Central Management   |                   | 11,160                    | -0-                           | -0-         | -0-         |  |        |   |      |
| 5682                           | Service Pool-Administration       |                   | 12,842                    | -0-                           | -0-         | -0-         |  |        |   |      |
| 5683                           | Service Pool-Sup. Ser.-Admin.     |                   | 70,405                    | 52,450                        | 48,120      | 10,210      |  |        |   |      |
| 5683                           | Service Pool-Spec. Ser.-Admin.    |                   | incl. above               | incl. above                   | incl. above | 46,460      |  |        |   |      |
| 5689                           | Equipment Pool                    |                   | 9,971                     | 31,510                        | 18,590      | 17,150      |  |        |   |      |
|                                | Total Intragovernmental Charges   |                   | 110,952                   | 88,240                        | 68,960      | 76,250      |  |        |   |      |
|                                | <u>Construction Costs</u>         |                   |                           |                               |             |             |  |        |   |      |
| 5799                           | Miscellaneous Contracted Costs    |                   | 12,159                    | 9,100                         | 9,100       | 9,100       |  |        |   |      |
|                                | <u>Capital Expenditures</u>       |                   |                           |                               |             |             |  |        |   |      |
| 5940                           | Machinery & Equipment             |                   | 1,460                     | 2,890                         | 2,890       | 2,890       |  |        |   |      |
|                                | Total Expenditures                |                   | 347,901                   | 510,802                       | 330,838     | 348,875     |  |        |   |      |
|                                | Less Reimbursable Charges         |                   | 347,901                   | 510,802                       | 330,838     | 348,875     |  |        |   |      |
|                                | Net Expenditures                  |                   | -0-                       | -0-                           | -0-         | -0-         |  |        |   |      |

## GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |  |                              |  |                                       |  |                         |         |                |         |              |         |
|--------------------------------|--|------------------------------|--|---------------------------------------|--|-------------------------|---------|----------------|---------|--------------|---------|
| DEPARTMENT<br>Public Works     |  | DIVISION<br>Support Services |  | SECTION Buildings<br>Special Services |  | BUDGET CODE<br>41-83.03 |         | PERSONNEL<br>C |         | PAGE<br>198d |         |
| CLASSIFICATION                 |  | RANGE AND STEP               |  | EMPLOYEES<br>CURRENT<br>*BUDGET       |  | 1974-75                 |         |                |         |              |         |
|                                |  |                              |  |                                       |  | * PROPOSED              |         | * RECOMMENDED  |         | * APPROVED   |         |
|                                |  | 21 F                         |  | 1                                     |  | 1                       | 18,036  | 1              | 18,036  | 1            | 19,488  |
| Maintenance Man V              |  | 20 F                         |  | 2                                     |  | 2                       | 33,447  | 2              | 33,447  | 2            | 36,155  |
| Maintenance Man IV             |  | 19 F                         |  | 2                                     |  | 2                       | 32,688  | 2              | 32,688  | 2            | 35,352  |
| Maintenance Man III            |  | 18 D-F                       |  | 2                                     |  | 2                       | 29,786  | 2              | 29,786  | 2            | 32,182  |
| Maintenance Man II             |  | 16 E-F                       |  | 1                                     |  | 1                       | 13,620  | 1              | 13,620  | 1            | 14,724  |
| Maintenance Man I (1)          |  | 11                           |  | 2                                     |  | 0                       | -0-     | 0              | -0-     | 0            | -0-     |
|                                |  |                              |  | 10                                    |  | 8                       | 127,577 | 8              | 127,577 | 8            | 137,901 |
| <u>New Positions</u>           |  |                              |  |                                       |  |                         |         |                |         |              |         |
| Maintenance Man IV             |  | 19 D-E                       |  |                                       |  | 1                       | 15,210  | 0              | -0-     | 0            | -0-     |
| Maintenance Man III            |  | 18 D-E                       |  |                                       |  | 1                       | 14,484  | 0              | -0-     | 0            | -0-     |
| Maintenance Man II             |  | 16 D-E                       |  |                                       |  | 2                       | 26,268  | 0              | -0-     | 0            | -0-     |
| Maintenance Man I              |  | 11 D-E                       |  |                                       |  | 1                       | 10,296  | 0              | -0-     | 0            | -0-     |
| TOTAL                          |  |                              |  | 10                                    |  | 13                      | 193,835 | 8              | 127,577 | 8            | 137,901 |

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

## COMMENTARY

(1) Public Employment Program positions in the 1973-74 Budget.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION  | SECTION                       | BUDGET CODE           | COMMENTARY          | D                    | PAGE |
|--------------|---|-------------------------------|-----------------------|---------------------|----------------------|------|
| Public Works | Support Services  | Buildings<br>Special Services | 41-83.03              |                     |                      | 198e |
|              |   |                               | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |      |
| 5115         | Employee Bonding Expense  |                               | 130                   | 130                 | 130                  |      |
| 5130         | Liability Insurance   |                               | 15,280                | 1,550               | 1,550                |      |
| 5412         | Contributions-Motor Pool<br>1 van and radio   |                               | 6,900                 | 6,900               | 6,900                |      |
| 5421         | Equipment Rental-Machinery & Vehicles<br>Outside equipment rental for welding machine for thawing<br>frozen pipes, scaffolding for miscellaneous services |                               | 1,500                 | 1,500               | 1,500                |      |
| 5425         | Equipment Repair-Machinery & Vehicles   |                               | 1,500                 | 1,500               | 1,500                |      |
| 5431         | Gas, Oil and Grease   |                               | 1,500                 | 1,500               | 1,500                |      |
| 5465         | Small Tools   |                               | 3,000                 | 3,000               | 3,000                |      |
| 5474         | Supplies-Other<br>Safety equipment such as helmets, goggles, welding shields,<br>sandpaper, weldwood, putty, janitorial supplies.                         |                               | 3,500                 | 3,500               | 3,500                |      |
| 5475         | Supplies-Building Maintenance   |                               | 137,810               | 67,810              | 67,810               |      |
| 5479         | Tool Allowance<br>The amounts allowed for payment to employees for using their<br>own tools for the benefit of the Borough                                |                               | 1,800                 | 1,800               | 1,800                |      |
| 5799         | Miscellaneous Contracted Costs  |                               | 9,100                 | 9,100               | 9,100                |      |
| 940          | Machinery & Equipment   |                               | 2,890                 | 2,890               | 2,890                |      |
|              | 1 28' Plank scaffold  | 150                           |                       |                     |                      |      |
|              | 2 Safe-Way scaffold   | 350                           |                       |                     |                      |      |
|              | 1 8" Skill saw  | 160                           |                       |                     |                      |      |
|              | 1 8" Table saw-direct drive   | 250                           |                       |                     |                      |      |
|              | 1 Belt sander   | 125                           |                       |                     |                      |      |
|              | 1 Accustic spray unit   | 225                           |                       |                     |                      |      |
|              | 1 Bench vice  | 150                           |                       |                     |                      |      |
|              | 1 Concrete saw  | 400                           |                       |                     |                      |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION         | SECTION                       | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|------------------|-------------------------------|-------------|------------|---|------|
| Public Works | Support Services | Buildings<br>Special Services | 41-83.03    |            |   | 198f |

Department  
Request

Mayor  
Recommends

Assembly  
Approved

## 5940 Machinery &amp; Equipment (cont)

|                               |     |
|-------------------------------|-----|
| 1 Radial arm cut-off saw      | 900 |
| 1 Rockwell #202 Rotary hammer | 180 |

Reimbursable Charges to Others

This section is a service section and is charged to those budget units requiring building maintenance. The costs are determined on a project basis. Detail projects are listed on the following pages.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT  | DIVISION         | SECTION                             | BUDGET CODE  | COMMENTARY     | D              | PAGE |
|---|------------------|-------------------------------------|--|----------------|----------------|------|
| Public Works  | Support Services | Buildings<br>Special Services       | 41-83.03   |                |                | 198g |
| Requestor's Budget Code      The next seven pages of detail projects were a revised submission after the reimbursable charges were allocated. |                  |                                     |  |                |                |      |
| Project No.   | Project Name     | Location & Description              | Project Cost   | Total Proposed | Total Approved |      |
| 01-01   | 357-M            | Assembly                            | Assembly Hall - 3500 Tudor \$ 117  | 185            | 170            |      |
| 01-04   | 342-M            | Data Processing                     | Voting Board Changes<br>Areawide - Installed Equip. 1,699  | 2,689          | 2,530          |      |
| 01-04   | 313-M            | Data Processing                     | Preventative Maint. Program<br>7% Data Processing  |                |                |      |
| 01-12   | 313-M            | Admin. - Operations                 | Areawide - Structural Prevent- 763   | 1,207          | 1,140          |      |
| 01-12   | 313-M            | Admin. - Operations                 | ative Maint. 4 Inspections 7%<br>Areawide - Structural Prevent 2,184   | 3,454          | 3,250          |      |
| 01-12   | 342-M            | Admin. - Operations                 | ative Maint. Inspection 4 ea.<br>20% Tudor Complex   |                |                |      |
| 01-12   | 327-M            | Admin. - Operations                 | Areawide - Installed Equip. 4,855  | 7,681          | 7,230          |      |
| 01-12   | 328-M            | Admin. - Operations                 | Preventative Maint. Programs<br>20% Tudor Complex  |                |                |      |
| 01-12   | 363-N            | Admin. - Operations                 | 3500 Tudor Rd. - Maint. 41,548   | 65,726         | 66,860         |      |
| 01-14   | 364-N            | Admin. - Personnel                  | of Tudor Complex<br>3600 Tudor Rd. Maint. of 6,160   | 9,745          | 9,170          |      |
| 01-23   | 313-M            | Finance - Purchasing                | Old Data Processing Bldg.<br>Tudor Complex - Build Book- 3,001   | 4,748          | -0-            |      |
| 01-23   | 342-M            | Finance - Purchasing                | cases, Storage Shelves, Tele-<br>phone & Dictaphone moves,<br>office moves etc.  |                |                |      |
| 01-23   | 329-M            | Finance - Purchasing                | Tudor Complex - Construct Di- 4,302  | 6,806          | -0-            |      |
| 01-21   | 391-N            | Admin. - Legal                      | viders for 6 office areas<br>and move office equipment   |                |                |      |
| 01-31   | 365-N            | Prop. Assessing &<br>Mgmt. - Admin. | Areawide - Structural Prevent 763  | 1,207          | 1,140          |      |
|   |                  |                                     | ative Maint. 4 Inspection 7%<br>Areawide - Installed Equip. 1,699  | 2,689          | 2,530          |      |
|   |                  |                                     | Preventative Maint. Program 7%<br>Arctic Blvd. - Maint. of 1,106   | 1,750          | 1,650          |      |
|   |                  |                                     | Purchasing Dept.<br>3500 Tudor Rd. - Remodeling 14,935   | 14,935         | -0-            |      |
|   |                  |                                     | Tudor Complex, Construct 26' 5,455   | 8,630          | -0-            |      |
|   |                  |                                     | Partition in appraisers section<br>Construct 12' partition in<br>secretary's area. Cut doorway<br>into Legal dept. Install car-<br>peting for PA&M Dept. |                |                |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works    | DIVISION<br>Support Services | SECTION<br>Buildings<br>Special Services | BUDGET CODE<br>41-83.03  | COMMENTARY      | D                 | PAGE<br>198h      |
|-------------------------------|------------------------------|--|--|-----------------|-------------------|-------------------|
| Requestor's<br>Budget<br>Code | Project<br>No.               | Project Name                             | Location & Description   | Project<br>Code | Total<br>Proposed | Total<br>Approved |
| 01-41                         | 313-M                        | Health Dept.                             | Areawide - Structural Preventative Maint. 4 times Inspection 15% Health Dept. including Eagle River      | \$ 1,636        | \$ 2,588          | \$ 2,440          |
| 01-41                         | 342-M                        | Health Dept.                             | Preventative Maint. Program 15% H.D. inc. Eagle River  | 3,641           | 5,760             | 5,420             |
| 01-41                         | 331-M                        | Health Dept.                             | 835 D Street - Maint. of Clinic  | 345             | 546               | 510               |
| 01-41                         | 332-M                        | Health Dept.                             | Family Planning Bldg. - Cordova Street - Maintenance   | 1,061           | 1,678             | 1,580             |
| 01-41                         | 333-M                        | Health Dept.                             | 327 Eagle St. - Maint. of Health Management Bldg.  | 21,024          | 33,260            | 33,300            |
| 01-41                         | 334-M                        | Health Dept.                             | Eagle River - Bldg. Maint.   | 663             | 1,049             | 990               |
| 01-72                         | 313-M                        | Public Safety - Animal Control           | Areawide - Structural Preventative Maint. Inspect 4 times - 7%   | 763             | 1,207             | 1,140             |
| 01-72                         | 342-M                        | Public Safety - Animal Control           | Areawide - Installed Equip. Preventative Maint. Program 7%   | 1,699           | 2,689             | 2,530             |
| 01-72                         | 305-M                        | Public Safety - Animal Control           | 3700 Tudor Road - Maint. of Animal Control Building  | 9,339           | 14,774            | 14,910            |
| 01-72                         | 368-N                        | Public Safety - Animal Control           | 3700 Tudor Road - Modifications to Dog Pens, Install new exhaust fan                                     | 5,156           | 8,157             | -0-               |
| 01-78-01                      | 312-M                        | Public Safety - General                  | Borough Hydrants-maint on fire hydrants.   | 4,990           | 7,894             | 7,430             |
| 01-91                         | 335-M                        | D.E.Q. Administration                    | Eagle River-Bldg. Maint.   | 590             | 933               | 880               |
| 01-91                         | 336-M                        | D.E.Q. Administration                    | C. ST. - Bldg. Maint.  | 2,119           | 3,352             | 3,160             |
| 02-78-01                      | 307-M                        | Public Safety-Fire Suppression           | 4351 MacInnes St. - Maint. of Tudor Fire Dept.   | 3,544           | 5,607             | 5,280             |
| 02-78-01                      | 311-M                        | Public Safety-Fire Suppression           | 2207 McRae-Maint. of McRae Fire Station  | 2,740           | 4,335             | 4,080             |
| 02-78-01                      | 380-N                        | Public Safety-Fire Suppression           | Spenard Fire Station-install power supply and 12 winter outlets.   | 409             | 647               | -0-               |
| 02-78-01                      | 378-N                        | Public Safety-Fire Suppression           | McRae Fire Station-Spenard Enclose hallway in fire St. Install roof drain system & build retaining wall. | 1,538           | 2,433             | -0-               |
| 03-78-01                      | 306-M                        | Public Safety-Fire Suppression           | Jewel Lake Rd.- Maint. of Sand Lake Fire Station   | 7,276           | 11,511            | 10,830            |



## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works    |                | DIVISION<br>Support Services        | SECTION Building<br>Special Services   | BUDGET CODE<br>41-83.03 | COMMENTARY        | D                 | PAGE<br>1981 |
|-------------------------------|----------------|-------------------------------------|--|-------------------------|-------------------|-------------------|--------------|
| Requestor's<br>Budget<br>Code | Project<br>No. | Project Name                        | Location & Description   | Project<br>Cost         | Total<br>Proposed | Total<br>Approved |              |
| 03-78-01                      | 375-N          | Public Safety - Fire<br>Suppression | S. L. Fire Station - Install<br>exhaust fan, build paint spray<br>booth.   | 1,572                   | 2,487             | -0-               |              |
| 03-78-01                      | 376-N          | Public Safety - Fire<br>Suppression | Sandlake Fire Station-construct<br>25' x35' x12' Bldg.   | 9,032                   | 14,289            | -0-               |              |
| 03-78-01                      | 377-N          | Public Safety - Fire<br>Suppression | Sandlake Fire Station-purchase<br>& install new dishwasher.  | 422                     | 688               | -0-               |              |
| 03-78-01                      | 384-N          | Public Safety- Fire<br>Suppression  | Sandlake Fire Station-procure<br>services & contractor with<br>coredrill to determine extent<br>of problem and hire contractor<br>with concrete pump equip. to<br>remedy problem. Buy redimix<br>concrete. | 6,600                   | 10,441            | -0-               |              |
| 04-78-01                      | 310-M          | Public Safety - Fire<br>Suppression | Eagle River - Maint. of Eagle<br>River Fire Station  | 3,841                   | 6,076             | 5,720             |              |
| 05-78-01                      | 309-M          | Public Safety - Fire<br>Suppression | Patterson & DeBarr-Maint<br>Muldoon Station  | 1,705                   | 2,697             | 2,540             |              |
| 05-78-01                      | 379-N          | Public Safety - Fire<br>Suppression | Muldoon Fire Station-Construct<br>fire wall in furnace rm.   | 225                     | 356               | -0-               |              |
| 07-78-01                      | 374-N          | Public Safety - Fire<br>Suppression | Rabbit Creek - Enlarge window<br>in sleeping area at R. C. Fire<br>Station   | 1,587                   | 2,511             | -0-               |              |
| 07-78-01                      | 308-M          | Public Safety - Fire<br>Suppression | Rabbit Creek Road - Maint. of<br>R. C. Station   | 7,020                   | 11,106            | 10,450            |              |
| 10-18                         | 317-M          | Non Areawide Library                | Jewel Lk. Rd. Maint. of library  | 1,216                   | 1,924             | 1,810             |              |
| 10-18                         | 318-M          | Non Areawide Library                | Eagle River-maint of Lib.  | 2,049                   | 3,242             | 3,050             |              |
| 10-18                         | 319-M          | Non Areawide Library                | S. St. & No. Lights-<br>Maint. of Library.   | 2,030                   | 3,211             | 3,020             |              |
| 11-86-02                      | 304-M          | Service Area 30<br>Landfill         | International Airport Rd.-<br>Maint. and repair of<br>Landfill warm storage.   | 1,946                   | 3,081             | 2,900             |              |
| 11-86-02                      | 330-M          | Service Area 30<br>Landfill         | International Airport Rd.-<br>Landfill Maint.  | 1,266                   | 2,003             | 1,890             |              |
| 11-86-02                      | 370-N          | Service Area 30<br>Landfill         | International; Airport Rd-<br>Construct 25'x18'x14'<br>Warm Storage Bldg.  | 7,711                   | 12,199            | 0                 |              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                    | DIVISION         | SECTION                               | BUDGET CODE  | COMMENTARY      | D                 | PAGE            |
|-------------------------------|------------------|---------------------------------------|--|-----------------|-------------------|-----------------|
| Public Works                  | Support Services | Building<br>Special Services          | 41-83 03   |                 |                   | 198j            |
| Requester's<br>Budget<br>Code | Project<br>No.   | Project Name                          | Location & Description   | Project<br>Cost | Total<br>Proposed | Total<br>Recom. |
| 11-97                         | 313-M            | Parks, Design & Development           | Areawide-structural Preventative maint. inspection 4 each,                       | 1,090           | 1,725             | 1,620           |
| 11-97                         | 342-M            | Parks, Design & Development           | Areawide-maint. of installed equip. Preventative maint. program                  | 2,427           | 3,840             | 3,610           |
| 11-97                         | 337-M            | Parks, Design & Development           | Centennial Park-Bldg. maint. #2 storage bldg.                                    | 1,535           | 2,428             | 2,290           |
| 11-97                         | 338-M            | Parks, Design & Development           | Centennial Pk.-#1 storage bldg. maintenance.                                     | 1,111           | 1,758             | 1,650           |
| 11-97                         | 339-M            | Parks, Design & Development           | Cent. Pk.-maint. & repair of East & West washrooms & maint. of office trailer.   | 7,768           | 12,289            | 11,570          |
| 11-97                         | 340-M            | Parks, Design & Development           | Cent. Pk.-Maint. of ticket office.   | 2,526           | 3,996             | 3,760           |
| 11-97                         | 341-M            | Parks, Design & Development           | Cent. Pk.-Maint. of rope tow shed.   | 232             | 367               | 350             |
| 11-97                         | 356-N            | Parks, Design & Development           | Cent. Pk.-const. of two starter shacks.  | 1,593           | 2,520             | 0               |
| 11-97                         | 372-N            | Parks, Design & Development           | Wickersham Pk.-construct footbridge over Campbell Creek.                         | 4,408           | 6,973             | 0               |
| 11-97                         | 373-N            | Parks, Design & Development           | Cent. Pk.-Renovate east bathroom.  | 4,168           | 6,594             | 0               |
| 41-82-01                      | 371-N            | Public Works Admin.                   | Tudor complex-build book-cases for P.W. Plans & program Dept.                    | 144             | 228               | 0               |
| 41-83-02                      | 314-M            | Public Works Special Services, Admin. | 3500 Tudor Rd.-Maint. of Special Services Bldg.                                  | 8,767           | 13,869            | 13,050          |
| 41-83-02                      | 367-N            | Public Works Special Services Admin.  | Tudor Rd.-construct dividers, shelves & work benches in shop area in Spec. Ser.  | 3,122           | 4,939             | 0               |
| 41-83-02                      | 313-M            | Public Works Special Services Admin.  | Areawide-Structuaral Preventative maint. inspection 4 each, 7% Special Services. | 763             | 1,207             | 1,140           |
| 41-83-02                      | 342-M            | Public Works Special services Admin.  | Areawide-maint of installed equip. Preventative program 7% Sp. Services.         | 1,700           | 2,689             | 2,530           |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                    | DIVISION         | SECTION                                    | BUDGET CODE  | COMMENTARY      | D                 | PAGE              |
|-------------------------------|------------------|--|--|-----------------|-------------------|-------------------|
| Public Works                  | Support Services | Building<br>Special Services               | 41-83.03   |                 |                   | 198k              |
| Requester's<br>Budget<br>Code | Project<br>No.   | Project Name                               | Location & Description   | Project<br>Cost | Total<br>Proposed | Total<br>Approved |
| 41-84-01                      | 382-N            | Public Works Const.                        | Special Services Bldg.-<br>soundproof walls in coord-<br>inator's office, install<br>sink & provide water supply,<br>construct wall in inspectors<br>office for constr. engineers. | 1,768           | 2,797             | -0-               |
| 41-84-02                      | 387-N            | Public Works Const.                        | 3500 Tudor Rd.-Upstairs<br>office, construct bookcases,<br>storage closet & shelves, blue-<br>print racks display tables<br>for const. inspectors.                                 | 3,000           | 4,746             | -0-               |
| 41-84-02                      | 383-N            | Public Works Const.                        | Const. Inspection-construct<br>20 writing & filing cabinets<br>for inspectors pickups.<br>Construct 14 tool boxes for<br>pickup trucks.  | 2,215           | 3,504             | -0-               |
| 41-84-04                      | 381-N            | Public Works Const.                        | Const. Inspection-equip.<br>vehicle #2932 to serve as<br>Mobile Test Lab, furnish<br>heat & water supply.  | 5,346           | 8,457             | -0-               |
| 41-87-01                      | 387-N            | Public Works Roads<br>& Drainage Operation | Tudor Complex-driveway<br>construction, construct<br>lay table, office remodel-<br>ing for Rd. & Drain.  | 3,310           | 5,236             | -0-               |
| 41-87-04                      | 316-M            | Public Works Roads<br>& Drainage Operation | Off International Airport<br>Rd.-maint. of Warm Storage<br>bldg. at Land Fill  | 4,035           | 6,381             | 6,047             |
| 41-87-04                      | 385-N            | Public Works Roads<br>& Drainage Operation | Sanitary Land Fill-Inter-<br>national Airport Rd. Con-<br>struct 12' x24' bldg. for<br>Road Maintenance.   | 5,607           | 8,870             | -0-               |
| 41-87-04                      | 315-M            | Public Works Roads<br>& Drainage Operation | Lake Otis Rd. -Maint. of<br>Tudor Warm Storage Bldg.   | 6,200           | 9,808             | 19,230            |
| 42-83-06                      | 313-M            | Motor Pool                                 | Areawide- Structural prev-<br>entative maint. inspection<br>10% Bering St. Insp. 4 each.   | 1,090           | 725               | 1,620             |
| 42-83-06                      | 342-M            | Motor Pool                                 | Areawide-Maint. of install-<br>ed equip. preventative maint.<br>program. 10% Bering St.  | 2,427           | 3,840             | 3,610             |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                    |                | DIVISION                                |  | SECTION                       | BUDGET CODE       | COMMENTARY        | D | PAGE  |
|-------------------------------|----------------|---|--|-------------------------------|-------------------|-------------------|---|-------|
| Public Works                  |                | Support Services                        |  | Buildings<br>Special Services | 41-83.03          |                   |   | 198 1 |
| Requester's<br>Budget<br>Code | Project<br>No. | Project Name                            | Description & Location   | Project<br>Cost               | Total<br>Proposed | Total<br>Approved |   |       |
| 42-83-06                      | 300-M          | Motor Pool                              | 4333 Bering-Maint. of Motor Pool Office.   | 8,168                         | 12,922            | 12,188            |   |       |
| 42-83-06                      | 301-M          | Motor Pool                              | 4333 Bering -Maint. of parts room.   | 675                           | 1,068             | 1,000             |   |       |
| 42-83-06                      | 302-M          | Motor Pool                              | 4333 Bering-Maint. of lube room, tire shop, welding shop, paint shop.                                    | 2,496                         | 3,949             | 3,720             |   |       |
| 42-83-06                      | 303-M          | Motor Pool                              | 4333 Bering-Maint. of storage building.  | 1,221                         | 1,932             | 1,820             |   |       |
| 42-83-06                      | 358-N          | Motor Pool                              | Bering Motor Pool Complex install 100 amp service for additional plug ins at Bering shop for inspectors. | 541                           | 856               | -0-               |   |       |
| 42-83-06                      | 359-N          | Motor Pool                              | Bering Motor Pool-Maint. shop, replace 7 overhead doors, at bering shop.                                 | 12,293                        | 19,447            | -0-               |   |       |
| 42-83-06                      | 360-N          | Motor Pool                              | Bering Motor Pool-welding shop, construct 14' x28' bldg. for steel storage.                              | 4,485                         | 7,095             | -0-               |   |       |
| 42-83-06                      | 361-N          | Motor Pool                              | Bering Motor Pool-construct gas pump island & ticket house.  | 2,592                         | 4,101             | -0-               |   |       |
| 42-83-06                      | 362-N          | Motor Pool                              | Bering Motor Pool-install side boards on trucks, build boiler covers for Mt. Pool.                       | 10,529                        | 16,657            | -0-               |   |       |
| 45-85-02                      | 369-N          | Public Works WPC Engineering            | Tudor Rd.-construct 3 new offices in S.O.M. bldg.  | 11,491                        | 18,179            | -0-               |   |       |
| 45-85-03                      | 320-M          | Public Works WPC Operation              | Tudor Rd.-Maint. of S.O.M.   | 6,711                         | 10,617            | 9,990             |   |       |
| 45-85-03                      | 313-M          | Public Works WPC Engineering            | Areawide-Structural preventative maint. Inspection 4 each, 7% S.O.M.                                     | 763                           | 1,207             | 1,140             |   |       |
| 45-85-03                      | 342-M          | Public Works WPC Engineering            | Areawide-Installed equip. maint. preventative maint. program 7% S.O.M.                                   | 1,700                         | 2,689             | 2,530             |   |       |
| 45-85-04                      | 342-M          | Public Words Area-wide, Treatment Plant | Areawide-maint. of installed equip. Preventative maint. program 10% Treatment Plant.                     | 2,427                         | 3,840             | 3,610             |   |       |

## GREATER ANCHORAGE AREA BOROUGH

|                            |                              |   |                         |            |   |              |
|----------------------------|------------------------------|---|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Support Services | SECTION<br>Building<br>Special Services | BUDGET CODE<br>41-83.03 | COMMENTARY | D | PAGE<br>198m |
|----------------------------|------------------------------|---|-------------------------|------------|---|--------------|

| Requestor's<br>Budget<br>Code | Project<br>No. | Project Name                              | Location & Description  | Project<br>Cost | Total<br>Proposed | Total<br>Approved |
|-------------------------------|----------------|---|---|-----------------|-------------------|-------------------|
| 45-85-04                      | 313-M          | Public Works Areawide<br>Treatment Plant  | Areawide-structural preventa-<br>tive maint. inspection 4 each.<br>10% Treatment Plant. | 1,090           | 1,725             | 1,620             |
| 45-85-04                      | 321-M          | Public Works Areawide<br>Treatment Plant  | Ship Creek-Maint. of lift<br>station.   | 235             | 372               | 350               |
| 45-85-04                      | 322-M          | Public Works Areawide<br>Treatment Plant  | Chester Creek-Maint. of pump<br>station.  | 1,728           | 2,734             | 2,570             |
| 45-85-04                      | 323-M          | Public Works Areawide<br>Treatment Plant  | Campbell Creek-Maint. of<br>pump station.   | 1,354           | 2,142             | 2,020             |
| 45-85-04                      | 324-M          | Public Works Areawide<br>Treatment Plant  | Pt. Woronzof-Maint. of<br>incinerator complex.  | 1,531           | 2,422             | 2,280             |
| 45-85-04                      | 325-M          | Public Works Areawide<br>Treatment Plant  | Pt. Woronzof-Maint. of<br>Treatment Plant Complex                                       | 6,242           | 9,875             | 9,290             |
| 45-85-04                      | 326-M          | Public Works Areawide<br>Treatment Plant  | Eagle River-Maint. of<br>Treatment Plant.   | 768             | 1,215             | 1,140             |
| 45-85-04                      | 366-N          | Public Works Areawide<br>Treatment Plant. | Pt. Woronzof-construct<br>bookshelves & counter top<br>in 2 offices in Treat. Plant.    | 504             | 797               | -0-               |
|                               | Total          |   |   | 361,238         | 561,790           | 348,875           |

GREATER ANCHORAGE AREA BOROUGH

|                            |                                   |                              |  |                         |          |   |              |
|----------------------------|-----------------------------------|------------------------------|--|-------------------------|----------|---|--------------|
| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Support Services | SECTION<br>Grounds<br>Special Services | BUDGET CODE<br>41-83.04 | SUMMARY  | A | PAGE<br>199a |
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL            | 1973-74<br>REVISED<br>BUDGET           | 1974-75                 |          |   |              |
|                            |                                   |                              |  | RECOMMENDED             | APPROVED |   |              |
| 5000                       | Employee Services                 |                              | 133,015                                | 136,733                 | 147,919  |   |              |
| 5100                       | General & Administrative Expenses |                              | -0-                                    | 1,278                   | 1,278    |   |              |
| 5200                       | Facilities Expenses               |                              | -0-                                    | 1,000                   | 1,000    |   |              |
| 5300                       | Professional Services             |                              | -0-                                    | -0-                     | -0-      |   |              |
| 5400                       | Other Expenses                    |                              | 34,920                                 | 72,450                  | 65,050   |   |              |
| 5500                       | Contractual Services              |                              | -0-                                    | -0-                     | -0-      |   |              |
| 5600                       | Intragovernmental Charges         |                              | 115,781                                | 82,560                  | 85,190   |   |              |
| 5700                       | Construction Costs                |                              | -0-                                    | -0-                     | -0-      |   |              |
| 5800                       | Bonded Debt Service               |                              | -0-                                    | -0-                     | -0-      |   |              |
| 5900                       | Capital Expenditures              |                              | -0-                                    | 2,700                   | 2,700    |   |              |
| 5951                       | Other appropriations              |                              | -0-                                    | -0-                     | -0-      |   |              |
|                            | Total Expenditures                |                              | 283,716                                | 296,721                 | 303,137  |   |              |
|                            | Less Reimbursable Charges         |                              | 283,716                                | 296,721                 | 303,137  |   |              |
|                            | Net Expenditures                  |                              | -0-                                    | -0-                     | -0-      |   |              |
| REVENUE GENERATED          |                                   |                              |  |                         |          |   |              |
|                            | REVENUES                          |                              |  |                         |          |   |              |
|                            |                                   |                              |  |                         |          |   |              |
|                            |                                   |                              |  |                         |          |   |              |
|                            |                                   |                              |  |                         |          |   |              |
|                            |                                   |                              |  |                         |          |   |              |
|                            |                                   |                              |  |                         |          |   |              |
|                            | TOTAL REVENUES                    |                              | -0-                                    | -0-                     | -0-      |   |              |
|                            | NET REQUIREMENTS                  |                              | -0-                                    | -0-                     | -0-      |   |              |
| COMMENTARY                 |                                   |                              |  |                         |          |   |              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION          | SECTION                     |          | BUDGET CODE | DETAIL   |  | B | PAGE |
|--------------|--|-------------------|-----------------------------|----------|-------------|----------|--|---|------|
| Public Works |  | Support Services  | Grounds<br>Special Services |          | 41-83,04    |          |  |   | 199b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET   | 1974-75  |             |          |  |   |      |
|              |  |                   |                             | PROPOSED | RECOMMENDED | APPROVED |  |   |      |
|              | <u>Employee Services</u>                     |                   |                             |          |             |          |  |   |      |
| 5001         | Salaries                                     |                   | 115,893                     | 146,248  | 114,958     | 124,224  |  |   |      |
| 5003         | Salaries-Overtime                            |                   | -0-                         | 2,500    | 2,500       | 1,875    |  |   |      |
|              | Total Current Salaries                       |                   | 115,893                     | 148,742  | 117,458     | 126,099  |  |   |      |
|              | Less Vacancy Factor                          |                   | 3,343                       | 4,153    | 3,265       | 3,528    |  |   |      |
| 5010         | Accrued Leave                                |                   | 1,370                       | 1,705    | 1,340       | 1,448    |  |   |      |
|              | Total Salary Costs                           |                   | 113,920                     | 146,300  | 115,533     | 124,019  |  |   |      |
| 5015         | Contributions-Employee Retirement            |                   | 6,715                       | 6,510    | 5,520       | 7,170    |  |   |      |
| 5020         | Social Security                              |                   | 4,735                       | 8,560    | 5,840       | 5,720    |  |   |      |
| 5030         | Workmens Compensation                        |                   | 1,275                       | 3,570    | 3,570       | 3,860    |  |   |      |
| 5040         | Group Insurance                              |                   | 6,370                       | 7,930    | 6,270       | 7,150    |  |   |      |
|              | Total Employee Services                      |                   | 133,015                     | 172,870  | 136,733     | 147,919  |  |   |      |
|              | <u>General &amp; Administrative Expenses</u> |                   |                             |          |             |          |  |   |      |
| 5115         | Employee Bonding Expense                     |                   | -0-                         | 110      | 110         | 110      |  |   |      |
| 5130         | Liability Insurance                          |                   | -0-                         | 13,280   | 1,168       | 1,169    |  |   |      |
|              | Total General & Administrative Expenses      |                   | -0-                         | 13,390   | 1,278       | 1,278    |  |   |      |
|              | <u>Facilities Expenses</u>                   |                   |                             |          |             |          |  |   |      |
| 5210         | Utilities                                    |                   | -0-                         | 1,000    | 1,000       | 1,000    |  |   |      |
|              | <u>Other Expenses</u>                        |                   |                             |          |             |          |  |   |      |
| 5412         | Contributions-Motor Pool                     |                   | -0-                         | 27,900   | 19,900      | 12,500   |  |   |      |
| 5421         | Equipment Rental-Machinery & Vehicles        |                   | 5,000                       | 2,000    | 2,000       | 2,000    |  |   |      |
| 5425         | Equipment Repair-Machinery & Vehicles        |                   | -0-                         | 1,500    | 1,500       | 1,500    |  |   |      |
| 5431         | Gas, Oil & Grease                            |                   | -0-                         | 550      | 550         | 550      |  |   |      |
| 5465         | Small Tools                                  |                   | 1,610                       | 3,500    | 3,500       | 3,500    |  |   |      |
| 5474         | Supplies-Other                               |                   | 1,565                       | 1,600    | 1,600       | 1,600    |  |   |      |
| 5476         | Supplies-Land Maintenance                    |                   | 26,745                      | 43,400   | 43,400      | 43,400   |  |   |      |
|              | Total Other Expenses                         |                   | 34,920                      | 80,450   | 72,450      | 65,050   |  |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                   | DIVISION         |                        | SECTION          |             | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|-----------------------------------|------------------|------------------------|------------------|-------------|-------------|----------|---|------|
| Public Works |                                   | Support Services |                        | Special Services |             | 41-83.04    |          |   | 199c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION        | 1972-73 ACTUAL   | 1973-74 REVISED BUDGET | 1974-75          |             |             | APPROVED |   |      |
|              |                                   |                  |                        | PROPOSED         | RECOMMENDED |             |          |   |      |
|              | <u>Intragovernmental Charges</u>  |                  |                        |                  |             |             |          |   |      |
| 5603         | Mayor-Internal Audit              |                  | 199                    | -0-              | -0-         |             | -0-      |   |      |
| 5614         | Administration-Personnel          |                  | 2,000                  | 3,360            | 3,640       |             | 2,430    |   |      |
| 5621         | Finance-Admin.-Budget & Insurance |                  | 695                    | -0-              | -0-         |             | -0-      |   |      |
| 5622         | Finance-Controller                |                  | 2,374                  | -0-              | -0-         |             | -0-      |   |      |
| 5681         | Service Pool-Central Management   |                  | 8,370                  | -0-              | -0-         |             | -0-      |   |      |
| 5682         | Service Pool-Administration       |                  | 12,375                 | -0-              | -0-         |             | -0-      |   |      |
| 5683         | Service Pool-Sup. Ser.-Admin.     |                  | 70,405                 | 52,450           | 48,120      |             | 10,210   |   |      |
| 5683         | Service Pool-Spec. Ser.-Admin.    |                  | incl. above            | incl. above      | incl. above |             | 46,460   |   |      |
| 5689         | Equipment Pool                    |                  | 19,363                 | 39,200           | 30,800      |             | 26,090   |   |      |
|              | Total Intragovernmental Charges   |                  | 115,781                | 95,010           | 82,560      |             | 85,190   |   |      |
|              | <u>Capital Expenditures</u>       |                  |                        |                  |             |             |          |   |      |
| 5940         | Machinery & Equipment             |                  | -0-                    | 3,300            | 2,700       |             | 2,700    |   |      |
|              | Total Expenditures                |                  | 283,716                | 366,020          | 296,721     |             | 303,137  |   |      |
|              | Less Reimbursable Charges         |                  | 283,716                | 366,020          | 296,721     |             | 303,137  |   |      |
|              | Net Expenditures                  |                  | -0-                    | -0-              | -0-         |             | -0-      |   |      |



## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                             |                | DIVISION                        |            | SECTION                     |               | BUDGET CODE |            | PERSONNEL |  | C | PAGE |
|--|----------------|---------------------------------|------------|-----------------------------|---------------|-------------|------------|-----------|--|---|------|
| Public Works                           |                | Support Services                |            | Grounds<br>Special Services |               | 41-83.04    |            |           |  |   | 199d |
| CLASSIFICATION                         | RANGE AND STEP | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75    |                             |               |             |            |           |  |   |      |
|  |                |                                 | * PROPOSED |                             | * RECOMMENDED |             | * APPROVED |           |  |   |      |
| Foreman                                | 21 F           | 1                               | 1          | 18,171                      | 1             | 18,171      | 1          | 19,634    |  |   |      |
| Maintenance Man V                      | 20 F           | 1                               | 1          | 16,827                      | 1             | 16,827      | 1          | 18,187    |  |   |      |
| Maintenance Man IV                     | 19 F           | 1                               | 1          | 15,960                      | 1             | 15,960      | 1          | 17,256    |  |   |      |
| Maintenance Man III                    | 18 E-F         | 3                               | 3          | 44,148                      | 3             | 44,148      | 3          | 47,697    |  |   |      |
| Maintenance Man II                     | 16 F           | 1                               | 1          | 14,830                      | 1             | 14,830      | 1          | 16,026    |  |   |      |
| Maintenance Man I                      | 11 D           | 1/2                             | 1PT        | 5,022                       | 1PT           | 5,022       | 1PT        | 5,424     |  |   |      |
|  |                | 7-1/2                           | 7+         | 114,958                     | 7+            | 114,958     | 7+         | 124,224   |  |   |      |
|  |                |                                 | 1PT        |                             | 1PT           |             | 1PT        |           |  |   |      |
| <u>Lateral Transfers</u>               |                |                                 |            |                             |               |             |            |           |  |   |      |
| 2 Recreation Specialists (1)           | 19             |                                 | 0          | -0-                         | 0             | -0-         | 0          | -0-       |  |   |      |
| Building & Grounds Maintenance Man (2) | 13             |                                 | 0          | -0-                         | 0             | -0-         | 0          | -0-       |  |   |      |
| <u>NEW POSITIONS</u>                   |                |                                 |            |                             |               |             |            |           |  |   |      |
| Maintenance Man II                     | 16 D-E         | 0                               | 2          | 26,268                      | 0             | -0-         | 0          | -0-       |  |   |      |
| Maintenance Man I                      | 11 D           | 0                               | 1PT        | 5,022                       | 0             | -0-         | 0          | -0-       |  |   |      |
|  |                |                                 | 2+         | 31,290                      | 0             | -0-         | 0          | -0-       |  |   |      |
|  |                |                                 | 1PT        |                             |               |             |            |           |  |   |      |
| TOTAL                                  |                | 7-1/2                           | 9+         | 146,248                     | 7+            | 114,958     | 7+         | 124,224   |  |   |      |
|  |                |                                 | 2PT        |                             | 1PT           |             |            |           |  |   |      |

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

2PT

1PT

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

## COMMENTARY

- (1) Two Recreation Specialist positions were transferred from Parks & Recreation-Recreation-General (11-98), but were not proposed in this section.
- (2) This position was transferred from Administration-Operations (01-12), but was not proposed in this section.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION   | SECTION                      | BUDGET CODE           | COMMENTARY          | D                    | PAGE |
|--------------|--|------------------------------|-----------------------|---------------------|----------------------|------|
| Public Works | Support Services   | Grounds<br>Special Services  | 41-83.04              |                     |                      | 199e |
|              |  |                              | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |      |
| 5115         | Employee Bonding Expense   |                              | 110                   | 110                 | 110                  |      |
|              | A blanket bond for pledging surety for financial loss caused by an act or default of an employee.  |                              |                       |                     |                      |      |
| 5130         | Liability Insurance  |                              | 13,280                | 1,168               | 1,168                |      |
|              | Costs for general public liability and for property damage, comprehensive and collision on vehicles.   |                              |                       |                     |                      |      |
| 5210         | Utilities  |                              | 1,000                 | 1,000               | 1,000                |      |
|              | Fire Plug rental for watering parks and flooding ice skating rinks.  |                              |                       |                     |                      |      |
| 5421         | Equipment Rental-Machinery & Vehicles  |                              | 27,900                | 19,900              | 12,500               |      |
|              | Tree Moving machine, House Trailer Moving truck  | Recomm. 2,000<br>Appr. 2,000 |                       |                     |                      |      |
|              | A 3/4-ton Pickup   | 4,100 -0-                    |                       |                     |                      |      |
|              | A 3/4-ton Pickup w/blade   | 8,000 8,000                  |                       |                     |                      |      |
|              | 1 Compact Car  | 3,300 -0-                    |                       |                     |                      |      |
|              | 1 Garden Tractor   | 4,500 4,500                  |                       |                     |                      |      |
| 5425         | Equipment Repair-Machinery & Vehicles  |                              | 1,500                 | 1,500               | 1,500                |      |
|              | For repair of small engines, such as chain saws, snow blowers, lawn mowers, small pumps, etc.  |                              |                       |                     |                      |      |
| 5431         | Gas, Oil & Grease  |                              | 550                   | 550                 | 550                  |      |
|              | 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                |      |
|              | Hand tools such as measuring tapes, wrenches, picks, shovels, rakes, drills (under \$50), crowbars, hammers.   |                              |                       |                     |                      |      |
| 5474         | Supplies-Other   |                              | 1,600                 | 1,600               | 1,600                |      |
|              | For Janitorial supplies, lawn sprinklers, hoses, mower blades, belts, seed spreader.   |                              |                       |                     |                      |      |
| 5476         | Supplies-Land Maintenance  |                              | 43,400                | 43,400              | 43,400               |      |
|              | The charges for supplies to maintain the grounds around the buildings and in the parks or playgrounds, such as grass seed, fertilizer, shrubs, flowers and top soil. |                              |                       |                     |                      |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION         | SECTION                     | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|------------------|-----------------------------|-------------|------------|---|------|
| Public Works | Support Services | Grounds<br>Special Services | 41-83.04    |            |   | 199f |

|      |  | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|------|--|-----------------------|---------------------|----------------------|
| 5940 | Machinery and Equipment  | 3,300                 | 2,700               | 2,700                |
|      | 1 ea. Spreader & Vacuum Attachment for Sears<br>SS-15 Garden Tractor | 850                   |                     |                      |
|      | 3 ea. Hand Mowers, Toro with attachments                             | 450                   |                     |                      |
|      | 2 ea. Chain Saws, Mac 70   | 1,000                 |                     |                      |
|      | 1 ea. 2" Water Pump, high pressure, high volume                      | 400                   |                     |                      |

Reimbursable Charges to Others

This section is a service section and is charged to those budget units requiring building maintenance. The costs are determined on a project basis. Detail projects are listed on the following pages.

## GREATER ANCHORAGE AREA BOROUGH

|                            |                              |                             |                     |                         |            |   |              |
|----------------------------|------------------------------|-----------------------------|---------------------|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Support Services | SECTION<br>Special Services | Grounds<br>Services | BUDGET CODE<br>41-83.04 | COMMENTARY | D | PAGE<br>199g |
|----------------------------|------------------------------|-----------------------------|---------------------|-------------------------|------------|---|--------------|

|                         |  |             |  |   |  |        |              |                |                |
|-------------------------|--|-------------|--|---|--|--------|--------------|----------------|----------------|
| Requester's Budget Code |  | Project No. | The next seven pages of detail projects were a revised submission after the reimbursable charges were allocated. |   |  |        | Project Cost | Total Proposed | Total Approved |
|                         |  |             | Project Name   | Locaction & Description   |  |        |              |                |                |
| 01-01                   |  | 429-M       | Assembly   | Elections-Distribute & pickup voting booths & tables  |  | 7,807  | 12,513       | 11,040         |                |
| 01-12                   |  | 435-M       | Administration-Operation   | 3500 Tudor Rd.-mow,water as needed, plant flowers put in 2 big trees. Snow removal and sanding sidewalks. |  | 16,960 | 27,183       | 25,980         |                |
| 01-23                   |  | 441-M       | Finance -Purchasing  | Arctic Blvd.-Flowers in planters outside, snow removal.   |  | 947    | 1,518        | 1,340          |                |
| 01-41                   |  | 431-M       | Health-Director  | 327 Eagle St.-Snow removal & some flowers inside.   |  | 1,582  | 2,536        | 2,240          |                |
| 01-72                   |  | 438-M       | Public Safety- Dog Control   | Tudor Road-Landscaping around building, fence repair.   |  | 4,950  | 7,934        | 7,000          |                |
| 01-92                   |  | 447-M       | D.E.Q. - Sanitation  | Areawide-Such as cleanup week.  |  | 4,440  | 7,116        | 6,280          |                |
| 02-78-01                |  | 446-M       | Spenard Public Safety Fire Suppression   | All stations-snow removal for six stations.   |  | 740    | 1,186        | 1,050          |                |
| 02-78-01                |  | 446-M       | Spenard Public Safety Fire Suppression   | 16-2/3% Each-Tudor All stations-snow removal for six stations.  |  | 744    | 1,189        | 1,050          |                |
| 02-78-01                |  | 445-M       | Spenard Public Safety Fire Suppression   | 16-2/3% Each-Spenard 20% Spenard-shrubs, Flowers, grass   |  | 2,106  | 3,375        | 2,980          |                |
| 02-78-01                |  | 445-M       | Spenard Public Safety Fire Suppression   | 20% Tudor-Flowers in front of building & parking lot grass care & clean out brush along road.             |  | 2,106  | 3,375        | 2,980          |                |
| 03-78-01                |  | 445-M       | Sandlake Public Safety Fire Suppression  | 20% Sand Lake-grass & flowers between building and road   |  | 2,106  | 3,375        | 2,980          |                |
| 04-78-01                |  | 446-M       | Eagle River Public Safety Fire Suppression   | All stations-snow removal for six stations.   |  | 740    | 1,186        | 1,050          |                |
|                         |  |             |  | 16-2/3% Each-Eagle River  |  |        |              |                |                |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                    | DIVISION         | SECTION  | BUDGET CODE   | COMMENTARY      | D                 | PAGE            |
|-------------------------------|------------------|--|---|-----------------|-------------------|-----------------|
| Public Works                  | Support Services | Grounds<br>Special Services  | 11-83.04  |                 |                   | 199h            |
| Requester's<br>Budget<br>Code | Project<br>No.   | Project Name   | Location & Description  | Project<br>Cost | Total<br>Proposed | Total<br>Recom. |
| 04-78-01                      | 445-M            | Eagle River Public   | 10% Eagle River-Clean up  | 1,052           | 1,686             | 1,490           |
| 05-78-01                      | 445-M            | Safety Fire Suppression<br>Muldoon Public Safety<br>Fire Suppression | area and flowers<br>20% Muldoon-water, mow,<br>fertilize, & clean out<br>brush, replace grass,<br>some flowers. | 2,106           | 3,375             | 2,980           |
| 05-78-01                      | 446-M            | Muldoon Public Safety<br>Fire Suppression                            | All stations-Snow removal<br>for six stations.<br>16-2/3% Each-Muldoon.   | 740             | 1,186             | 1,050           |
| 07-78-01                      | 446-M            | Rabbit Creek Public<br>Safety Fire Suppression                       | All Stations-snow removal<br>for six stations.<br>16-2/3% Each-Rabbit Creek                                     | 740             | 1,186             | 1,050           |
| 07-78-01                      | 445-M            | Rabbit Creek Public<br>Safety Fire Suppression                       | 10% Rabbit Creek-clean up<br>area and flowers   | 1,053           | 1,687             | 1,490           |
| 11-86-02                      | 430-M            | Sanitary Land Fill   | Spenard area-fence repair<br>flowers & minor land-<br>scaping of road into fill.                                | 2,386           | 3,824             | 3,370           |
| 01-91                         | 443-M            | D.E.Q. Administration  | D.E.Q. Bldg-Plowing park-<br>ing lot.   | 760             | 1,218             | 1,070           |
| 11- 98.01                     | 400-M            | Parks & Recreation   | All Parks-maintain equip.   | 5,012           | 8,033             | 7,090           |
| 11- 98.01                     | 401-M            | Parks & Recreation<br>Ice Skating Rinks                              | Parks Gen.-cleaning after<br>each snowfall & dressing<br>up with boiler as needed                               | 6,491           | 10,404            | 9,180           |
| 11- 98.01                     | 402-M            | Parks & Recreation<br>Snow Removal                                   | All Parks-plowing parking<br>areas & trails for winter<br>sports as needed.                                     | 6,064           | 9,719             | 8,570           |
| 11- 98.01                     | 403-N            | Parks & Recreation<br>Build New Trails                               | Parks Gen.-Extension of<br>cross country trails in<br>existing parks  | 1,870           | 2,997             | 2,640           |
| 11- 98.01                     | 404-M            | Parks & Recreation<br>Kincaid Pk. & Cambell<br>Lake parking.         | Sandlake area-haul garbage<br>plow road, gravel for trails<br>& work on parking area.                           | 5,739           | 9,198             | 8,110           |

## GREATER ANCHORAGE AREA BOROUGH

|                            |                              |                             |                     |                         |            |   |              |
|----------------------------|------------------------------|-----------------------------|---------------------|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Support Services | SECTION<br>Special Services | Grounds<br>Services | BUDGET CODE<br>41-83.04 | COMMENTARY | D | PAGE<br>199i |
|----------------------------|------------------------------|-----------------------------|---------------------|-------------------------|------------|---|--------------|

| Requester's<br>Budget<br>Code | Project<br>No. | Project Name                                | Location & Description  | Project<br>Cost | Total<br>Proposed | Total<br>recom. |
|-------------------------------|----------------|---|---|-----------------|-------------------|-----------------|
| 11-98.01                      | 405-M          | Parks & Recreation<br>Jewel Lake Park       | Jewel Lake-Garbage run,<br>water & snow removal &<br>maintenance of ball field.                         | 4,819           | 7,724             | 6,810           |
| 11-98.01                      | 406-M          | Parks & Recreation<br>Roosevelt Park        | Spenard-mow & water weekly<br>garbage run weekly.   | 3,797           | 6,086             | 5,370           |
| 11-98.01                      | 407-M          | Parks & Recreation<br>Campbell Park         | Campbell park-mow, water &<br>garbage run weekly, maint.-<br>of ball field.                             | 6,952           | 11,143            | 9,830           |
| 11-98.01                      | 408-M          | Parks & Recreation<br>Wickersham Park       | Wickersham Park-water, mow<br>& garbage run weekly  | 3,562           | 5,709             | 5,040           |
| 11-98.01                      | 409-M          | Parks & Recreation<br>Bancroft Park         | Bancroft Park-water, mow<br>& garbage run weekly.   | 2,761           | 4,425             | 3,900           |
| 11-98.01                      | 410-M          | Parks & Recreation<br>Parks Department      | D.E.Q. Bldg-plow parking<br>lot, clean steps.   | 393             | 630               | 560             |
| 11-98.01                      | 411-M          | Parks & Recreation<br>Centennial Camper Pk. | Muldoon area-garbage & mow<br>weekly. Plow roads as needed  | 6,414           | 10,282            | 9,070           |
| 11-98.01                      | 412-M          | Parks & Recreation<br>Spenard Beach         | Spenard Lake-mow, water &<br>garbage run weekly. Repair<br>fence, transplant grass,<br>prepare paths.   | 3,925           | 6,291             | 5,550           |
| 11-98.01                      | 413-M          | Parks & Recreation<br>Muldoon Park          | Muldoon area-Clear stumps<br>maintain trails for skiers.  | 2,094           | 3,356             | 2,960           |
| 11-98.01                      | 414-M          | Parks & Recreation<br>Hillside Park         | Abbott Road-maintain trails<br>haul stumps & plow parking<br>lot.                                       | 3,394           | 5,440             | 4,800           |
| 11-98.01                      | 415-M          | Parks & Recreation<br>Wilson Street Park    | Spenard Area-Garbage run.<br>Maintain trails & play-<br>ground equipment.                               | 2,795           | 4,480             | 3,950           |
| 11-98.01                      | 416-M          | Parks & Recreation<br>Cope Street           | Spenard area-garbage run,<br>maintain playground equip.<br>mow grass, & some replant,<br>brush removal. | 2,121           | 3,400             | 3,000           |
| 11-98.01                      | 417-M          | Parks & Recreation<br>Willow Street Parks   | Spenard area-garbage run<br>weekly.   | 801             | 1,284             | 1,130           |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works    |                | DIVISION<br>Support Services                          |   | SECTION<br>Grounds<br>Special Services | BUDGET CODE<br>41-83.04 | COMMENTARY        |                 | D | PAGE<br>1991 |
|-------------------------------|----------------|---|---|--|-------------------------|-------------------|-----------------|---|--------------|
| Requestor's<br>Budget<br>Code | Project<br>No. | Project Name  | Location & Description  |  | Project Total<br>Cost   | Total<br>Proposed | Total<br>Recom. |   |              |
| 11- 98.01                     | 418            | Parks & Recreation<br>Willow Crest Park<br>(Pop Carr) | Spenard area-mow, water &<br>garbage weekly. paint<br>courts & net repairs.<br>Misc. repairs.                                       |  | 9,760                   | 15,643            | 13,800          |   |              |
| 11- 98.01                     | 419-M          | Parks & Recreation<br>Minnesota Park                  | Spenard Area-mow, water, &<br>garbage run weekly. Paint<br>courts, repair nets, misc.<br>repairs, planting & ground<br>maintenance. |  | 9,824                   | 15,746            | 13,890          |   |              |
| 11- 98.01                     | 420-M          | Parks & Recreation<br>Barbara Street Park             | Spenard area-mow, water, &<br>garbage run weekly.   |  | 1,653                   | 2,649             | 2,340           |   |              |
| 11- 98.01                     | 421-M          | Parks & Recreation<br>Camper Pads                     | Cent. Camper Pk.-cleanup<br>area for more pads.   |  | 1,386                   | 2,221             | 1,960           |   |              |
| 11- 98.01                     | 422-M          | Parks & Recreation<br>Barricades                      | All Parks-barriers on<br>trails to stop motorized<br>vehicles.  |  | 2,777                   | 4,451             | 3,930           |   |              |
| 11- 98.01                     | 423-M          | Parks & Recreation<br>Groomski hill                   | Cent. Park-drag hill &<br>clear rocks, prepare<br>for winter.   |  | 903                     | 1,447             | 1,280           |   |              |
| 11- 98.01                     | 424-M          | Parks & Recreation<br>Landscaping Office area         | Cent. Park-make circular<br>drive, plant grass &<br>flowers around bldg.  |  | 1,419                   | 2,274             | 2,010           |   |              |
| 11- 98.01                     | 425-M          | Parks & Recreation<br>Hill Top Park                   | Abbott Road-cut brush, Most<br>materials furnished by<br>Boy's Club.  |  | 1,608                   | 2,577             | 2,270           |   |              |
| 11- 98.01                     | 426-M          | Parks & Recreation<br>Rope Tow                        | Cent. Park-Install new rope<br>yearly & maintenance.  |  | 1,607                   | 2,576             | 2,270           |   |              |
| 11- 98.01                     | 427-M          | Parks & Recreation<br>Landscape Rope Tow              | Cent. Park- widen area,<br>plant shrubs to stop<br>erosion, set posts in<br>cement.   |  | 1,477                   | 2,367             | 2,090           |   |              |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                    |                | DIVISION                                 |   | SECTION                     | BUDGET CODE       | COMMENTARY        | D | PAGE |
|-------------------------------|----------------|--|---|-----------------------------|-------------------|-------------------|---|------|
| Public Works                  |                | Support Services                         |   | Grounds<br>Special Services | 41-83.04          |                   |   | 199k |
| Requestor's<br>Budget<br>Code | Project<br>No. | Project Name                             | Location & Description  | Project<br>Cost             | Total<br>Proposed | Total<br>Approved |   |      |
| 11-98.01                      | 428-M          | Parks & Rec.- Vandalism                  | All Parks - replace or repair materials & equipment as needed   | 4,364                       | 6,995             | 6,170             |   |      |
| 41-83-01                      | 449-M          | Public Works, Special Services Building  | 3500 Tudor Rd. -Landscape care of greenhouse plants.  | 2,836                       | 4,546             | 4,010             |   |      |
| 41-87-04                      | 436-M          | Public Works, Roads & Drainage Operation | Areawide Ground Maint. -Rd. Dept. - replace mailboxes & Stands, repair lawns, fences  | 4,237                       | 6,791             | 5,990             |   |      |
| 41-87-04                      | 437-N          | Public Works, Construc-<br>tion Division | Areawide Construction - repair lawns & fences & minor landscaping   | 4,704                       | 7,540             | 6,650             |   |      |
| 41-87-04                      | 440-M          | Public Works, Sewer O & M                | Areawide - repair or replace laws & fences  | 4,936                       | 7,911             | 6,980             |   |      |
| 41-87-04                      | 444-M          | Public Works, Cesspool Pump Snow Removal | Areawide - plow around manholes & sand as necessary   | 1,230                       | 1,971             | 1,740             |   |      |
| 41-87-04                      | 448-M          | Public Works - Sewer O & M               | Sewer O & M bldg. - Snow removal of parking lot & sidewalks   | 2,388                       | 3,827             | 3,380             |   |      |
| 42-83-06                      | 439-N          | Motor Pool                               | 4333 Bering-Repair fence around employee parking, bumper blocks repair, flowers   | 8,362                       | 13,403            | 11,820            |   |      |
| 45-85-04                      | 432-M          | Public Works, Treatment                  | Pt. Woronzofe - fertilize 3 times, water, spray weeds, plant grass, haul rocks to stop erosion, snow removal parking lot & road inside complex, sidewalk & step snow removal. | 16,699                      | 26,765            | 27,077            |   |      |
| 45-85-04                      | 433-M          | Public Works, Treatment                  | Sand Lake area-Campbell Lift Station, water, mow & fertilize lawn, Snow removal   | 2,561                       | 4,105             | 4,120             |   |      |
| 45-85-04                      | 434-M          | Public Works, Treatment                  | Chester Creek Lift Station, So. Addition area, water, mow & fertilize lawn. Snow removal  | 2,073                       | 3,323             | 3,330             |   |      |
| TOTAL                         |                |  |   | 209,873                     | 336,377           | 303,137           |   |      |



| GREATER ANCHORAGE AREA BOROUGH |                                   |                                   |                              |             |                |
|--------------------------------|-----------------------------------|-----------------------------------|------------------------------|-------------|----------------|
| DEPARTMENT<br>Public Works     | DIVISION<br>Support Services      | SECTION Signs<br>Special Services | BUDGET CODE<br>41-83.05      | SUMMARY     | A PAGE<br>200a |
| ACCT<br>NO.                    | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL                 | 1973-74<br>REVISED<br>BUDGET | 1974-75     |                |
|                                |                                   |                                   |                              | RECOMMENDED | APPROVED       |
| 5000                           | Employee Services                 |                                   | 72,255                       | 65,906      | 71,517         |
| 5100                           | General & Administrative Expenses |                                   | -0-                          | 746         | 746            |
| 5200                           | Facilities Expenses               |                                   | -0-                          | -0-         | -0-            |
| 5300                           | Professional Services             |                                   | -0-                          | -0-         | -0-            |
| 5400                           | Other Expenses                    |                                   | -0-                          | -0-         | 54,310         |
| 5500                           | Contractual Services              |                                   | 178,750                      | 54,310      | -0-            |
| 5600                           | Intragovernmental Charges         |                                   | -0-                          | -0-         | -0-            |
| 5700                           | Construction Costs                |                                   | 62,776                       | 40,373      | 39,463         |
| 5800                           | Bonded Debt Service               |                                   | -0-                          | -0-         | -0-            |
| 5900                           | Capital Expenditures              |                                   | -0-                          | -0-         | -0-            |
| 5951                           | Other appropriations              |                                   | -0-                          | 1,100       | 1,100          |
|                                |                                   |                                   | -0-                          | -0-         | -0-            |
|                                | Total Expenditures                |                                   | 313,781                      | 162,435     | 167,136        |
|                                | Less Reimbursable Charges         |                                   | 313,781                      | 162,435     | 167,136        |
|                                | Net Expenditures                  |                                   | -0-                          | -0-         | -0-            |
| REVENUE GENERATED              |                                   |                                   |                              |             |                |
|                                | REVENUES                          |                                   |                              |             |                |
|                                | TOTAL REVENUES                    |                                   | -0-                          | -0-         | -0-            |
|                                | NET REQUIREMENTS                  |                                   | -0-                          | -0-         | -0-            |
| COMMENTARY                     |                                   |                                   |                              |             |                |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION          |                           | SECTION                   |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|--|-------------------|---------------------------|---------------------------|-------------|-------------|--------|---|------|
| Public Works |  | Support Services  |                           | Signs<br>Special Services |             | 41-83.05    |        |   | 200b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75                   |             |             |        |   |      |
|              |  |                   |                           | PROPOSED                  | RECOMMENDED | APPROVED    |        |   |      |
|              | <u>Employee Services</u>                     |                   |                           |                           |             |             |        |   |      |
| 5001         | Salaries                                     |                   | 61,836                    | 62,917                    | 57,895      | 62,565      |        |   |      |
| 5003         | Salaries-Overtime                            |                   | -0-                       | 600                       | -0-         | -0-         |        |   |      |
|              | Total Current Salaries                       |                   | 61,836                    | 63,517                    | 57,895      | 62,565      |        |   |      |
|              | Less Vacancy Factor                          |                   | 1,770                     | 1,787                     | 1,644       | 1,777       |        |   |      |
| 5010         | Accrued Leave                                |                   | 724                       | 734                       | 675         | 729         |        |   |      |
|              | Total Salary Costs                           |                   | 60,790                    | 62,464                    | 56,926      | 61,517      |        |   |      |
| 5015         | Contributions-Employee Retirement            |                   | 3,555                     | 2,750                     | 2,720       | 3,560       |        |   |      |
| 5020         | Social Security                              |                   | 2,845                     | 3,260                     | 2,960       | 3,050       |        |   |      |
| 5030         | Workmens Compensation                        |                   | 1,860                     | 730                       | 730         | 790         |        |   |      |
| 5040         | Group Insurance                              |                   | 3,205                     | 2,680                     | 2,570       | 2,600       |        |   |      |
|              | Total Employee Services                      |                   | 72,255                    | 71,884                    | 65,906      | 71,517      |        |   |      |
|              | <u>General &amp; Administrative Expenses</u> |                   |                           |                           |             |             |        |   |      |
| 5115         | Employee Bonding Expense                     |                   | -0-                       | 50                        | 50          | 50          |        |   |      |
| 5130         | Liability Insurance                          |                   | -0-                       | 5,040                     | 496         | 496         |        |   |      |
| 5150         | Professional Development                     |                   | -0-                       | 200                       | 200         | 200         |        |   |      |
|              | Total General & Administrative Expenses      |                   | -0-                       | 5,290                     | 746         | 746         |        |   |      |
|              | <u>Other Expenses</u>                        |                   |                           |                           |             |             |        |   |      |
| 5421         | Equipment Rental-Machinery & Vehicles        |                   | 750                       | -0-                       | -0-         | -0-         |        |   |      |
| 5425         | Equipment Repair-Machinery & Vehicles        |                   | -0-                       | 500                       | 500         | 500         |        |   |      |
| 5465         | Small Tools                                  |                   | 800                       | 500                       | 500         | 500         |        |   |      |
| 5467         | Street Lights                                |                   | 142,770                   | -0-                       | -0-         | -0-         |        |   |      |
| 5472         | Supplies-Road                                |                   | 34,430                    | 53,310                    | 53,310      | 53,310      |        |   |      |
|              | Total Other Expenses                         |                   | 178,750                   | 54,310                    | 54,310      | 54,310      |        |   |      |
|              | <u>Intragovernmental Charges</u>             |                   |                           |                           |             |             |        |   |      |
| 5602         | Mayor & Public Information                   |                   | 278                       | -0-                       | -0-         | -0-         |        |   |      |
| 5614         | Administration-Personnel                     |                   | 1,125                     | 1,530                     | 1,110       | 1,210       |        |   |      |
| 5622         | Finance-Controller                           |                   | 4,296                     | -0-                       | -0-         | -0-         |        |   |      |
| 5683         | Service Pool-Sup. Ser.-Admin                 |                   | 51,075                    | 29,831                    | 32,653      | 5,960       |        |   |      |
| 5683         | Service Pool-Spec. Ser.-Admin.               |                   | incl. above               | incl. above               | incl. above | 26,213      |        |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |                                  |                  |                        |                        |             |             |  |      |  |
|--------------------------------|----------------------------------|------------------|------------------------|------------------------|-------------|-------------|--|------|--|
| DEPARTMENT                     |                                  | DIVISION         |                        | SECTION                |             | BUDGET CODE |  | PAGE |  |
| Public Works                   |                                  | Support Services |                        | Special Services-Signs |             | 41-83.05    |  | 200c |  |
|                                |                                  |                  |                        |                        |             | DETAIL      |  | B    |  |
| ACCOUNT NO                     | EXPENDITURE CLASSIFICATION       | 1972-73 ACTUAL   | 1973-74 REVISED BUDGET | 1974-75                |             |             |  |      |  |
|                                |                                  |                  |                        | PROPOSED               | RECOMMENDED | APPROVED    |  |      |  |
| 5689                           | Intragovernmental Charges (cont) |                  |                        |                        |             |             |  |      |  |
|                                | Equipment Pool                   |                  | 6,002                  | 6,610                  | 6,610       | 6,080       |  |      |  |
|                                | Total Intragovernmental Charges  |                  | 62,776                 | 37,971                 | 40,373      | 39,463      |  |      |  |
| 5940                           | Capital Expenditures             |                  |                        |                        |             |             |  |      |  |
|                                | Machinery & Equipment            |                  | -0-                    | 1,100                  | 1,100       | 1,100       |  |      |  |
|                                | Total Expenditures               |                  | 313,781                | 170,555                | 162,435     | 167,136     |  |      |  |
|                                | Less Reimbursable Charges        |                  | 313,781                | 170,555                | 162,435     | 167,136     |  |      |  |
|                                | Net Expenditures                 |                  | -0-                    | -0-                    | -0-         | -0-         |  |      |  |

| GREATER ANCHORAGE AREA BOROUGH |                  |                                 |             |           |               |        |            |        |  |
|--------------------------------|------------------|---------------------------------|-------------|-----------|---------------|--------|------------|--------|--|
| DEPARTMENT                     | DIVISION         | SECTION                         | BUDGET CODE | PERSONNEL |               | C      | PAGE       |        |  |
| Public Works                   | Support Services | Signs<br>Special Services       | 41-83.05    |           |               |        | 200d       |        |  |
| CLASSIFICATION                 | RANGE AND STEP   | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75     |           |               |        |            |        |  |
|                                |                  |                                 | * PROPOSED  |           | * RECOMMENDED |        | * APPROVED |        |  |
| Foreman                        | 21 E-F           | 1                               | 1           | 17,497    | 1             | 17,497 | 1          | 18,903 |  |
| Maintenance Man IV             | 19 D-E           | 1                               | 1           | 15,210    | 1             | 15,210 | 1          | 16,434 |  |
| Maintenance Man II             | 16 F             | 1                               | 1           | 14,124    | 1             | 14,124 | 1          | 15,264 |  |
| Maintenance Man I              | 11 F             | 1                               | 1           | 11,064    | 1             | 11,064 | 1          | 11,964 |  |
| Maintenance Man I temp.        | 11 D             | 1/2                             | 1/2         | 5,022     | 0             | -0-    | 0          | -0-    |  |
| TOTAL                          |                  | 4-1/2                           | 4-1/2       | 62,917    | 4             | 57,895 | 4          | 62,565 |  |

\* 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 | Signs<br>Special Services | 41-83.05    |            |   | 200e |

|      |  | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|------|--|-----------------------|---------------------|----------------------|
| 5115 | Employee Bonding Expense<br>A blanket bond for pledging surety for financial loss caused by<br>an act or default of an employee.                                 | 50                    | 50                  | 50                   |
| 5130 | Liability Insurance<br>Costs for general public liability and for property damage,<br>comprehensive and collision on vehicles.                                   | 5,040                 | 496                 | 496                  |
| 5150 | Professional Development<br>A course in Commercial Art I at Community College for 2 men.   | 200                   | 200                 | 200                  |
| 5425 | Equipment Repair-Machinery & Vehicles<br>To make repairs on 3M Bake-On machines, vacuum pumps, electric<br>motors, new lamps.                                    | 500                   | 500                 | 500                  |
| 5465 | Small Tools<br>Wrenches, levels, drills, bits, knives, etc.  | 500                   | 500                 | 500                  |
| 5472 | Supplies-Road<br>All supplies such as 3M products, sign blanks, barricades, sign<br>posts, etc.  | 53,310                | 53,310              | 53,310               |
| 5940 | Machinery and Equipment<br>Motorized paint striping sprayer 800<br>Hand Router, complete w/bits 300<br>(To make wooden park signs and wooden parking lot signs.) | 1,100                 | 1,100               | 1,100                |

Reimbursable Charges to Others

This section is a service section and is charged to those budget units requiring building maintenance. The costs are determined on a project basis. Detail projects are listed on the following pages.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION         | SECTION   | BUDGET CODE  | COMMENTARY      | D                 | PAGE                 |
|--|------------------|---|--|-----------------|-------------------|----------------------|
| Public Works   | Support Services | Signs<br>Special Services                           | 41-83.05   |                 |                   | 200f                 |
| The next seven pages of detail projects were a revised submission after the reimbursable charges were allocated. |                  |   |  |                 |                   |                      |
| Requestor's<br>Budget<br>Code  | Project<br>No.   | Project Name  | Location & Description   | Project<br>Cost | Total<br>Proposed | Total<br>Recommended |
| 01-12  | 511-N            | Admin. - Operations                                 | 3500 Tudor Rd.-Striping of<br>Parking Lot around complex             | \$ 718          | \$ 1,297          | \$ 1,010             |
| 01-12  | 512-N            | Admin. - Operations                                 | 3500 Tudor Rd.-Safety, First<br>Aid, Directional Signs               | 445             | 804               | 630                  |
| 01-12  | 519-N            | Admin. - Operations                                 | 3500 Tudor Rd.-Wooden Posts<br>& Sign Maint. for Parking Lot         | 975             | 1,762             | 1,370                |
| 01-12  | 522-N            | Admin. - Operations                                 | 3500 Tudor Rd.-Assembly & Voting<br>Signs for Clerks Office          | 181             | 327               | 250                  |
| 01-12  | 523-N            | Admin. - Operations                                 | 3500 Tudor Rd.-Private Property<br>& Condemned Property Signs for PM | 401             | 725               | 560                  |
| 01-12  | 526-N            | Admin. - Operations                                 | 3500 Tudor Rd.-Magnetic Signs<br>for Private Vehicles for Assess.    | 131             | 237               | 180                  |
| 01-23  | 524-N            | Finance - Purchasing                                | Arctic Blvd.- Parking Signs for<br>Purchasing Dept.                  | 151             | 273               | 200                  |
| 01-41  | 518-N            | Health Dept. Posters<br>& Signs                     | Health Dept. - Posters & Signs<br>for all sections                   | 2,689           | 4,859             | 3,780                |
| 01-72  | 520-N            | Public Safety - Dog<br>Control                      | 3700 Tudor Road - All signs for<br>new Dog Pound                     | 1,483           | 2,680             | 2,090                |
| 02-87-04   | 500-M            | Spenard Public Works -<br>Rds. & Drain. Operation   | Spenard Service Area Maint.-<br>Street Signs                         | 36,426          | 65,815            | 54,240               |
| 02-87-04   | 504-M            | Spenard Public Works -<br>Rds. & Drain. Operation   | Spenard Service Area - Barri-<br>cade Maint.                         | 2,994           | 5,410             | 4,210                |
| 02-87-04   | 515-N            | Spenard Public Works -<br>Rds. & Drain. Operation   | Spenard Service Area - Auto<br>Barriers on Hazardous Roads           | 471             | 851               | 660                  |
| 03-87-04   | 502-M            | Sand Lake Public Works<br>Rds. & Drain. Operation   | Sand Lake Service Area Maint.<br>Street Signs                        | 23,268          | 42,042            | 33,730               |
| 03-87-04   | 506-M            | Sand Lake Public Works<br>Roads & Drain. Operation  | Sand Lake Service Area Rd.<br>Maint.- Barricade Maint.               | 1,421           | 2,568             | 2,000                |
| 03-87-04   | 516-N            | Sand Lake Public Works -<br>Rds. & Drain. Operation | Sand Lake Service Area - Auto<br>Barriers on Hazardous Roads         | 814             | 1,471             | 1,150                |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                    | DIVISION         | SECTION   | BUDGET CODE   | COMMENTARY      | D                 | PAGE              |
|-------------------------------|------------------|---|---|-----------------|-------------------|-------------------|
| Public Works                  | Support Services | Signs<br>Special Services                         | 41-83.05  |                 |                   | 200g              |
| Requestor's<br>Budget<br>Code | Project<br>NO.   | Project Name                                      | Location & Description  | Project<br>Cost | Total<br>Proposed | Total<br>Approved |
| 05-87-04                      | 501-M            | Muldoon Public Works-<br>Rds. & Drain. Operation  | Muldoon Service Area Maint.<br>Street Signs                     | \$23,080        | \$41,703          | \$ 32,905         |
| 05-87-04                      | 505-M            | Muldoon Public Works<br>Rds. & Drain. Operation   | Muldoon Service Area Maint.<br>Barricades Maint.                | 1,496           | 2,703             | 2,100             |
| 05-87-04                      | 517-N            | Muldoon Public Works<br>Rds. & Drain. Operation   | Muldoon Service Area Maint.<br>Auto Barriers on Hazardous Roads | 773             | 1,397             | 1,090             |
| 08-87                         | 503-M            | Oceanview Public Works-<br>Rd. & Drain. Operation | Ocean view Service Area-<br>Sign Maint.                         | 4,318           | 7,802             | 6,271             |
| 11-86-02                      | 507-N            | G.A.A.B. Landfill Signs                           | G.A.A.B. Landfill-Identifi-<br>cation & Directional Signs       | 646             | 1,167             | 910               |
| 11-97-                        | 521-N            | Parks Design & Develop-<br>ment                   | All Parks - All types of Signs                                  | 6,662           | 12,037            | 9,370             |
| 41-83-01                      | 510-N            | Public Works- Special<br>Services Maint. Facility | 3500 Tudor Rd. - Safety & Maint.<br>of existing signs           | 160             | 289               | 230               |
| 41-84-03                      | 525-N            | Public Works, Construction                        | 4333 Bering - Signs, Stands<br>& cones for Survey               | 765             | 1,382             | 1,080             |
| 41-87-01                      | 527-N            | Roads & Drainage-Admin.                           | 3500 Tudor Rd. - P.W. Rd. &<br>Drain. Engineer's Week Display   | 1,704           | 3,079             | 2,400             |
| 41-87-04                      | 513-N            | Public Works, Roads &<br>Drainage Operation       | 4333 Bering St. - Signs<br>used when working on roads           | 844             | 1,525             | 1,240             |
| 42-83-06                      | 509-N            | Motor Pool Signs                                  | 4333 Bering St. - Safety, in-<br>structional and Warning Signs  | 529             | 956               | 740               |
| 42-83-06                      | 528-N            | Motor Pool  | 433 Bering St. - Annual re-<br>striping of parking lot.         | 282             | 510               | 400               |
| 45-85-03                      | 514-N            | Public Works, Areawide<br>Sewer Operations        | 3500 Tudor Rd. - Maint. &<br>Emergency Signs                    | 844             | 1,525             | 1,240             |
| 45-85-04                      | 508-N            | Public Works, Areawide<br>Treatment Plant         | Pt. Woronzof and All Lift<br>Stations-All Types of Signs        | 785             | 1,418             | 1,100             |
|                               | TOTAL            |   |   | 115,456         | 208,614           | 167,136           |

| GREATER ANCHORAGE AREA BOROUGH |                                   |                          |                              |                      |          |   |              |
|--------------------------------|-----------------------------------|--------------------------|------------------------------|----------------------|----------|---|--------------|
| DEPARTMENT<br>Public Works     |                                   | DIVISION<br>Construction | SECTION<br>All               | BUDGET CODE<br>41-84 | SUMMARY  | A | PAGE<br>201a |
| ACCT<br>NO.                    | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL        | 1973-74<br>REVISED<br>BUDGET | 1974-75              |          |   |              |
|                                |                                   |                          |                              | RECOMMENDED          | APPROVED |   |              |
| 5000                           | Employee Services                 |                          | 691,820                      | 837,158              | 759,710  |   |              |
| 5100                           | General & Administrative Expenses |                          | 10,180                       | 24,335               | 24,335   |   |              |
| 5200                           | Facilities Expenses               |                          | 1,563                        | 33,940               | 33,940   |   |              |
| 5300                           | Professional Services             |                          | 4,500                        | -0-                  | -0-      |   |              |
| 5400                           | Other Expenses                    |                          | 22,015                       | 51,320               | 35,720   |   |              |
| 5500                           | Contractual Services              |                          | 437                          | 440                  | 440      |   |              |
| 5600                           | Intragovernmental Charges         |                          | 472,590                      | 83,230               | 63,540   |   |              |
| 5700                           | Construction Costs                |                          | 17,230                       | 40,200               | 40,200   |   |              |
| 5800                           | Bonded Debt Service               |                          | -0-                          | -0-                  | -0-      |   |              |
| 5900                           | Capital Expenditures              |                          | 22,610                       | 24,110               | 24,110   |   |              |
| 5951                           | Other appropriations              |                          | -0-                          | -0-                  | -0-      |   |              |
| Total Expenditures             |                                   |                          | 1,242,945                    | 1,094,733            | 981,995  |   |              |
| Less Reimbursable Charges      |                                   |                          | 1,242,945                    | 1,094,733            | 981.995  |   |              |
| Net Expenditures               |                                   |                          | -0-                          | -0-                  | -0-      |   |              |
| REVENUE GENERATED              |                                   |                          |                              |                      |          |   |              |
| REVENUES                       |                                   |                          |                              |                      |          |   |              |
| TOTAL REVENUES                 |                                   |                          | -0-                          | -0-                  | -0-      |   |              |
| NET REQUIREMENTS               |                                   |                          | -0-                          | -0-                  | -0-      |   |              |
| COMMENTARY                     |                                   |                          |                              |                      |          |   |              |



GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Construction | SECTION<br>Administration    | BUDGET CODE<br>41-84.01 | SUMMARY  | A | PAGE<br>202a |
|----------------------------|-----------------------------------|--------------------------|------------------------------|-------------------------|----------|---|--------------|
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL        | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                            |                                   |                          |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                       | Employee Services                 |                          |                              |                         |          |   |              |
| 5100                       | General & Administrative Expenses |                          | 60,965                       | 60,855                  | 65,310   |   |              |
| 5200                       | Facilities Expenses               |                          | 5,200                        | 13,395                  | 13,395   |   |              |
| 5300                       | Professional Services             |                          | -0-                          | 880                     | 880      |   |              |
| 5400                       | Other Expenses                    |                          | 2,500                        | -0-                     | -0-      |   |              |
| 5500                       | Contractual Services              |                          | 2,850                        | 4,500                   | 4,500    |   |              |
| 5600                       | Intragovernmental Charges         |                          | 437                          | 440                     | 440      |   |              |
| 5700                       | Construction Costs                |                          | 19,775                       | 4,490                   | 5,080    |   |              |
| 5800                       | Bonded Debt Service               |                          | -0-                          | -0-                     | -0-      |   |              |
| 5900                       | Capital Expenditures              |                          | -0-                          | -0-                     | -0-      |   |              |
| 5951                       | Other appropriations              |                          | 1,275                        | 1,040                   | 1,040    |   |              |
|                            |                                   |                          | -0-                          | -0-                     | -0-      |   |              |
|                            | Total Expenditures                |                          | 93,002                       | 85,600                  | 90,645   |   |              |
|                            | Less Reimbursable Charges         |                          | 93,002                       | 85,600                  | 90,645   |   |              |
|                            | Net Expenditures                  |                          | -0-                          | -0-                     | -0-      |   |              |
| REVENUE GENERATED          |                                   |                          |                              |                         |          |   |              |
|                            | REVENUES                          |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            | TOTAL REVENUES                    |                          | -0-                          | -0-                     | -0-      |   |              |
|                            | NET REQUIREMENTS                  |                          | -0-                          | -0-                     | -0-      |   |              |
| COMMENTARY                 |                                   |                          |                              |                         |          |   |              |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |   | DIVISION          | SECTION                   |          | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|---|-------------------|---------------------------|----------|-------------|----------|---|------|
| Public Works |   | Construction      | Administration            |          | 41-84.01    |          |   | 202b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                      | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75  |             |          |   |      |
|              |   |                   |                           | PROPOSED | RECOMMENDED | APPROVED |   |      |
|              | <u>Employee Services</u>                        |                   |                           |          |             |          |   |      |
| 5001         | Salaries  |                   | 51,462                    | 53,195   | 53,195      | 57,472   |   |      |
| 5003         | Overtime  |                   | -0-                       | 590      | 590         | -0-      |   |      |
|              | Total Current Salaries                          |                   | 51,462                    | 53,785   | 53,785      | 57,472   |   |      |
|              | Less Vacancy Factor                             |                   | 1,462                     | 1,510    | 1,510       | 1,632    |   |      |
| 5010         | Accrued Leave                                   |                   | 600                       | 620      | 620         | 670      |   |      |
|              | Total Salary Costs                              |                   | 50,600                    | 52,895   | 52,895      | 56,510   |   |      |
| 5015         | Contributions-Employee Retirement               |                   | 2,935                     | 2,530    | 2,530       | 3,270    |   |      |
| 5020         | Social Security                                 |                   | 1,825                     | 2,150    | 2,150       | 2,180    |   |      |
| 5030         | Workmen's Compensation                          |                   | 3,175                     | 450      | 450         | 490      |   |      |
| 5040         | Group Insurance                                 |                   | 2,430                     | 2,830    | 2,830       | 2,860    |   |      |
|              | Total Employee Services                         |                   | 60,965                    | 60,855   | 60,855      | 65,310   |   |      |
|              | <u>General &amp; Administration Expenses</u>    |                   |                           |          |             |          |   |      |
| 5110         | Dues & Subscriptions                            |                   | 150                       | 140      | 140         | 140      |   |      |
| 5115         | Employee Bonding Expense                        |                   | -0-                       | 30       | 30          | 30       |   |      |
| 5120         | Equipment Rental-Office                         |                   | 200                       | 4,000    | 4,000       | 4,000    |   |      |
| 5125         | Equipment Repair-Office                         |                   | 300                       | 300      | 300         | 300      |   |      |
| 5130         | Liability Insurance                             |                   | -0-                       | 4,000    | 4,000       | 4,000    |   |      |
| 5135         | Fire Insurance                                  |                   | -0-                       | 150      | 150         | 150      |   |      |
| 5140         | Postage   |                   | 100                       | -0-      | -0-         | -0-      |   |      |
| 5145         | Printed Materials other than<br>Office Supplies |                   | 300                       | 300      | 300         | 300      |   |      |
| 5150         | Professional Development                        |                   | 4,000                     | 4,725    | 3,725       | 3,725    |   |      |
| 5160         | Supplies-Office                                 |                   | -0-                       | 600      | 600         | 600      |   |      |
| 5165         | Training Aids                                   |                   | 150                       | 150      | 150         | 150      |   |      |
|              | Total General & Administrative<br>Expenses      |                   | 5,200                     | 14,395   | 13,395      | 13,395   |   |      |
|              | <u>Facilities Expenses</u>                      |                   |                           |          |             |          |   |      |
| 5200         | Building Equipment Repair                       |                   | -0-                       | 880      | 880         | 880      |   |      |
| 5210         | Utilities                                       |                   | -0-                       | 1,000    | -0-         | -0-      |   |      |
| 5220         | Janitorial                                      |                   | -0-                       | 1,680    | -0-         | -0-      |   |      |
|              | Total Facilities Expenses                       |                   | -0-                       | 3,560    | 880         | 880      |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                  | DIVISION          |                           | SECTION        |             | BUDGET CODE |  | DETAIL |  | B |  | PAGE |  |
|--------------|----------------------------------|-------------------|---------------------------|----------------|-------------|-------------|--|--------|--|---|--|------|--|
| Public Works |                                  | Construction      |                           | Administration |             | 41-84.01    |  |        |  |   |  | 202c |  |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION       | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75        |             |             |  |        |  |   |  |      |  |
|              |                                  |                   |                           | PROPOSED       | RECOMMENDED | APPROVED    |  |        |  |   |  |      |  |
| 5390         | Professional Services            |                   |                           |                |             |             |  |        |  |   |  |      |  |
|              | Technical Services               |                   | 2,500                     | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |
|              | Other Expenses                   |                   |                           |                |             |             |  |        |  |   |  |      |  |
| 5448         | Obsolete Materials               |                   | -0-                       | 1,000          | 500         | 500         |  |        |  |   |  |      |  |
| 5471         | Supplies-Duplication             |                   | -0-                       | 700            | 700         | 700         |  |        |  |   |  |      |  |
| 5474         | Supplies-Other                   |                   | 200                       | 650            | 650         | 650         |  |        |  |   |  |      |  |
| 5483         | Travel-Mileage Expense           |                   | 1,650                     | 1,650          | 1,650       | 1,650       |  |        |  |   |  |      |  |
| 5484         | Travel                           |                   | 1,000                     | 1,000          | 1,000       | 1,000       |  |        |  |   |  |      |  |
|              | Total Other Expenses             |                   | 2,850                     | 5,000          | 4,500       | 4,500       |  |        |  |   |  |      |  |
|              | Contractual Services             |                   |                           |                |             |             |  |        |  |   |  |      |  |
| 5599         | Other                            |                   | 437                       | 440            | 440         | 440         |  |        |  |   |  |      |  |
|              | Intragovernmental Charges        |                   |                           |                |             |             |  |        |  |   |  |      |  |
| 5603         | Mayor-Internal Audit             |                   | 80                        | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |
| 5612         | Administration-Operations        |                   | 2,887                     | 3,730          | 3,660       | 4,110       |  |        |  |   |  |      |  |
| 5614         | Administration-Personnel         |                   | 750                       | 920            | 830         | 970         |  |        |  |   |  |      |  |
| 5621         | Finance-Admin-Budget & Insurance |                   | 278                       | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |
| 5622         | Finance-Controller               |                   | 949                       | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |
| 5681         | Service Pool-Central Management  |                   | 3,395                     | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |
| 5682         | Service Pool-Administration      |                   | 4,165                     | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |
| 5683         | Service Pool-Support Services    |                   | 7,271                     | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |
|              | Total Intragovernmental Charges  |                   | 19,775                    | 4,650          | 4,490       | 5,080       |  |        |  |   |  |      |  |
|              | Capital Expenditures             |                   |                           |                |             |             |  |        |  |   |  |      |  |
| 5930         | Office Equipment                 |                   | 1,275                     | 1,040          | 1,040       | 1,040       |  |        |  |   |  |      |  |
|              | Total Expenditures               |                   | 93,002                    | 89,940         | 85,600      | 90,645      |  |        |  |   |  |      |  |
|              | Less Reimbursable Charges        |                   | 93,002                    | 89,940         | 85,600      | 90,645      |  |        |  |   |  |      |  |
|              | Net Expenditures                 |                   | -0-                       | -0-            | -0-         | -0-         |  |        |  |   |  |      |  |

| GREATER ANCHORAGE AREA BOROUGH                            |                          |                                 |                         |           |               |        |              |        |  |  |
|---|--------------------------|---------------------------------|-------------------------|-----------|---------------|--------|--------------|--------|--|--|
| DEPARTMENT<br>Public Works                                | DIVISION<br>Construction | SECTION<br>Administration       | BUDGET CODE<br>41-84.01 | PERSONNEL |               | C      | PAGE<br>202d |        |  |  |
| CLASSIFICATION  | RANGE AND STEP           | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |           |               |        |              |        |  |  |
|   |                          |                                 | * PROPOSED              |           | * RECOMMENDED |        | * APPROVED   |        |  |  |
| Senior Civil Engineer                                     | 29 C-D                   | 1                               | 1                       | 21,532    | 1             | 21,532 | 1            | 23,265 |  |  |
| Construction Coordinator                                  | 26 D-E                   | 1                               | 1                       | 21,619    | 1             | 21,619 | 1            | 23,359 |  |  |
| Senior Secretary  | 12 C                     | 1                               | 1                       | 10,044    | 1             | 10,044 | 1            | 10,848 |  |  |
| TOTAL   |                          | 3                               | 3                       | 53,195    | 3             | 53,195 | 3            | 57,472 |  |  |
| * 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 | Construction  | Administration | 41-84.01                      |                             |                              | 202e |
|              |   |                | <u>Department<br/>Request</u> | <u>Mayor<br/>Recommends</u> | <u>Assembly<br/>Approved</u> |      |
| 5110         | Dues and Subscriptions  |                | 140                           | 140                         | 140                          |      |
|              | This amount includes dues to and subscriptions from:  |                |                               |                             |                              |      |
|              | American Society of Engineers   |                |                               |                             |                              |      |
|              | American Society of Professional Engineers  |                |                               |                             |                              |      |
|              | Construction News Record  |                |                               |                             |                              |      |
| 5120         | Equipment Rental-Office   |                | 4,000                         | 4,000                       | 4,000                        |      |
|              | Short-term rental of equipment during peak workloads and for temporary replacement of equipment undergoing repairs.   |                |                               |                             |                              |      |
|              | Rental for Xerox copier. Office of the Construction Coordinator is isolated from reproduction facilities. Current annual Xerox reproduction costs are \$1,700, in addition to costly Secretarial absence from work routine. Usage will also include reproduction for the Inspection and Material Analysis Sections, and the Special Services Division, at an estimated cost of \$2,100. |                |                               |                             |                              |      |
| 5125         | Equipment Repair-Office   |                | 300                           | 300                         | 300                          |      |
|              | Unscheduled maintenance and/or repair of office equipment.  |                |                               |                             |                              |      |
| 5145         | Printed Material other than Office Supplies   |                | 300                           | 300                         | 300                          |      |
|              | Imprinted forms related to construction contract administration and construction reference material (Pamphlets, etc.)   |                |                               |                             |                              |      |
| 5150         | Professional Development  |                | 4,725                         | 3,725                       | 3,725                        |      |
|              | Managerial and technical development of key personnel through attendance of Federally sponsored schools is provided to encourage other assigned personnel to attend job-related schooling on a tuition refund basis.  |                |                               |                             |                              |      |
| 5160         | Supplies-Office   |                | 600                           | 600                         | 600                          |      |
|              | The Construction Coordinator's office is not satellited upon the Tudor Complex for office supplies and, therefore, these must be purchased separately. Total cost of office supplies includes the purchase of eight chair mats @ 38.00/each for the preservation of installed carpeting.  |                |                               |                             |                              |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                            |  | DIVISION     | SECTION        | BUDGET CODE       | COMMENTARY         | D                | PAGE              |
|---------------------------------------|--|--------------|----------------|-------------------|--------------------|------------------|-------------------|
| Public Works                          |  | Construction | Administration | 41-84.01          |                    |                  | 202f              |
|                                       |  |              |                |                   | Department Request | Mayor Recommends | Assembly Approved |
| 5165                                  | Training Aids<br>Problem analysis workbooks and film rental related to construction for the development of Inspectors during voluntary section meetings.   |              |                | 150               | 150                | 150              |                   |
| 5448                                  | Obsolete Materials<br>Obsolete printed forms and replaced equipment (office and field.)  |              |                | 500               | 500                | 500              |                   |
| 5471                                  | Supplies-Duplication<br>Toner and bond paper for Xerox copier usage.   |              |                | 700               | 700                | 700              |                   |
| 5474                                  | Supplies-Other<br>Film and film development related to pre-construction, during construction and after construction photographs taken by Inspectors for inspection reports or possible claims against G.A.A.B. |              |                | 650               | 650                | 650              |                   |
| 5483                                  | Travel-Mileage Expense<br>Mileage required by staff personnel related to unscheduled field trips to job-site construction. Low mileage vehicle usage.  |              |                | 1,650             | 1,650              | 1,650            |                   |
| 5484                                  | Travel<br>Travel related to construction contracting functions, i.e., Board of Arbitration for Contract Claims Settlements.  |              |                | 1,000             | 1,000              | 1,000            |                   |
| 5930                                  | Office Equipment<br>2 Calculators.   |              |                | 1,040             | 1,040              | 1,040            |                   |
| <u>REIMBURSABLE CHARGES TO OTHERS</u> |  |              |                | <u>Percentage</u> | <u>Amount</u>      | <u>Amount</u>    |                   |
| <u>Fund</u>                           | <u>Department</u>  |              |                |                   |                    |                  |                   |
| 31                                    | <u>Sewer Capital Improvement Program</u>   |              |                | 59                | 50,510             | 53,475           |                   |
| 84                                    | Construction   |              |                |                   |                    |                  |                   |
| 32                                    | <u>Roads &amp; Drainage Capital Improvement Program</u>  |              |                | 16                | 13,700             | 14,500           |                   |
| 81.01                                 | Spenard - Roads  |              |                | 4                 | 3,420              | 3,630            |                   |
|                                       | - Drains   |              |                |                   |                    |                  |                   |

## GREATER ANCHORAGE AREA BOROUGH

|                            |                          |                           |                         |            |   |              |
|----------------------------|--------------------------|---------------------------|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Construction | SECTION<br>Administration | BUDGET CODE<br>41-84.01 | COMMENTARY | D | PAGE<br>202g |
|----------------------------|--------------------------|---------------------------|-------------------------|------------|---|--------------|

REIMBURSABLE CHARGES TO OTHERS (cont)

| <u>Fund</u> | <u>Department</u>                                       | <u>Percentage</u> | <u>Amount</u> | <u>Amount</u> |
|-------------|---|-------------------|---------------|---------------|
| 32          | <u>Roads &amp; Drainage Capital Improvement Program</u> |                   |               |               |
| 82.01       | Sand Lake - Roads                                       | 5                 | 4,280         | 4,530         |
|             | - Drains  | 2                 | 1,710         | 1,810         |
|             | Muldoon - Roads   | 7                 | 5,990         | 6,350         |
|             | - Drains  | 7                 | 5,990         | 6,350         |
|             |   | 100%              | \$85,600      | \$90,645      |

| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Construction | SECTION<br>Inspection        | BUDGET CODE<br>41-84.02 | SUMMARY  | A | PAGE<br>203a |
|----------------------------|-----------------------------------|--------------------------|------------------------------|-------------------------|----------|---|--------------|
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL        | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                            |                                   |                          |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                       | Employee Services                 |                          | 383,655                      | 476,384                 | 407,202  |   |              |
| 5100                       | General & Administrative Expenses |                          | 1,750                        | 4,410                   | 4,410    |   |              |
| 5200                       | Facilities Expenses               |                          | 1,363                        | 21,810                  | 21,810   |   |              |
| 5300                       | Professional Services             |                          | 2,000                        | -0-                     | -0-      |   |              |
| 5400                       | Other Expenses                    |                          | 9,850                        | 22,700                  | 7,100    |   |              |
| 5500                       | Contractual Services              |                          | -0-                          | -0-                     | -0-      |   |              |
| 5600                       | Intragovernmental Charges         |                          | 284,037                      | 55,940                  | 37,910   |   |              |
| 5700                       | Construction Costs                |                          | -0-                          | 30,000                  | 30,000   |   |              |
| 5800                       | Bonded Debt Service               |                          | -0-                          | -0-                     | -0-      |   |              |
| 5900                       | Capital Expenditures              |                          | 4,065                        | 6,960                   | 6,960    |   |              |
| 5951                       | Other appropriations              |                          | -0-                          | -0-                     | -0-      |   |              |
|                            | Total Expenditures                |                          | 686,720                      | 618,204                 | 515,392  |   |              |
|                            | Less Reimbursable Charges         |                          | 686,720                      | 618,204                 | 515,392  |   |              |
|                            | Net Expenditures                  |                          | -0-                          | -0-                     | -0-      |   |              |
| REVENUE GENERATED          |                                   |                          |                              |                         |          |   |              |
|                            | REVENUES                          |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            | TOTAL REVENUES                    |                          | -0-                          | -0-                     | -0-      |   |              |
|                            | NET REQUIREMENTS                  |                          | -0-                          | -0-                     | -0-      |   |              |
| COMMENTARY                 |                                   |                          |                              |                         |          |   |              |



# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION       |                        | SECTION    |             | BUDGET CODE |  | DETAIL |  | B | PAGE |
|--------------|--|----------------|------------------------|------------|-------------|-------------|--|--------|--|---|------|
| Public Works |  | Construction   |                        | Inspection |             | 41-84.02    |  |        |  |   | 203b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75    |             |             |  |        |  |   |      |
|              |  |                |                        | PROPOSED   | RECOMMENDED | APPROVED    |  |        |  |   |      |
|              | <u>Employee Services</u>                     |                |                        |            |             |             |  |        |  |   |      |
| 5001         | Salaries                                     |                | 332,923                | 352,442    | 303,345     | 327,878     |  |        |  |   |      |
| 5003         | Overtime                                     |                | -0-                    | 116,200    | 116,200     | 30,723      |  |        |  |   |      |
|              | Total Current Salaries                       |                | 332,923                | 468,642    | 419,545     | 358,601     |  |        |  |   |      |
|              | Less Vacancy Factor                          |                | 12,928                 | 10,009     | 8,615       | 9,312       |  |        |  |   |      |
| 5010         | Accrued Leave                                |                | 5,305                  | 4,109      | 3,744       | 3,823       |  |        |  |   |      |
|              | Total Salary Costs                           |                | 325,300                | 462,742    | 414,674     | 353,112     |  |        |  |   |      |
| 5015         | Contributions-Employee Retirement            |                | 25,960                 | 15,990     | 20,650      | 20,410      |  |        |  |   |      |
| 5020         | Social Security                              |                | 13,175                 | 25,340     | 22,470      | 14,670      |  |        |  |   |      |
| 5030         | Workman's Compensation                       |                | 4,025                  | 3,610      | 3,610       | 3,900       |  |        |  |   |      |
| 5040         | Group Insurance                              |                | 15,195                 | 17,590     | 14,980      | 15,110      |  |        |  |   |      |
|              | Total Employee Services                      |                | 383,655                | 525,272    | 476,384     | 407,202     |  |        |  |   |      |
|              | <u>General &amp; Administrative Expense</u>  |                |                        |            |             |             |  |        |  |   |      |
| 5115         | Employee Bonding Expense                     |                | -0-                    | 260        | 260         | 260         |  |        |  |   |      |
| 5120         | Equipment Rental-Office                      |                | -0-                    | 100        | 100         | 100         |  |        |  |   |      |
| 5125         | Equipment Repair-Office                      |                | 250                    | 250        | 250         | 250         |  |        |  |   |      |
| 5130         | Liability Insurance                          |                | -0-                    | 1,800      | 1,800       | 1,800       |  |        |  |   |      |
| 5135         | Fire Insurance                               |                | -0-                    | 300        | 300         | 300         |  |        |  |   |      |
| 5145         | Printed Materials Other than Office Supplies |                | 1,000                  | 1,200      | 1,200       | 1,200       |  |        |  |   |      |
| 5160         | Supplies-Office                              |                | 300                    | 300        | 300         | 300         |  |        |  |   |      |
| 5165         | Training Aids                                |                | 200                    | 200        | 200         | 200         |  |        |  |   |      |
|              | Total General & Administrative Expense       |                | 1,750                  | 4,410      | 4,410       | 4,410       |  |        |  |   |      |
|              | <u>Facilities Expense</u>                    |                |                        |            |             |             |  |        |  |   |      |
| 5201         | Building Remodeling                          |                | -0-                    | -0-        | 10,750      | 10,750      |  |        |  |   |      |
| 5202         | Building Rent                                |                | -0-                    | 1,670      | 1,670       | 1,670       |  |        |  |   |      |
| 5210         | Utilities                                    |                | -0-                    | 1,480      | 2,480       | 2,480       |  |        |  |   |      |
| 5220         | Janitorial                                   |                | -0-                    | 700        | 2,980       | 2,980       |  |        |  |   |      |
| 5235         | Telephone                                    |                | 1,363                  | 3,330      | 3,930       | 3,930       |  |        |  |   |      |
|              | Total Facilities Expense                     |                | 1,363                  | 7,180      | 21,810      | 21,810      |  |        |  |   |      |
|              | <u>Professional Services</u>                 |                |                        |            |             |             |  |        |  |   |      |
| 5390         | Technical Services                           |                | 2,000                  | -0-        | -0-         | -0-         |  |        |  |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                       | DIVISION          |                           | SECTION    |             | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|---------------------------------------|-------------------|---------------------------|------------|-------------|-------------|----------|---|------|
| Public Works |                                       | Construction      |                           | Inspection |             | 41-84.02    |          |   | 203c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION            | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75    |             |             | APPROVED |   |      |
|              |                                       |                   |                           | PROPOSED   | RECOMMENDED |             |          |   |      |
|              | <u>Other Expenses</u>                 |                   |                           |            |             |             |          |   |      |
| 5412         | Contributions-Motor Pool              |                   | 8,200                     | 15,600     | 15,600      |             | -0-      |   |      |
| 5421         | Equipment Rental-Machinery & Vehicles |                   | 300                       | 300        | 300         |             | 300      |   |      |
| 5425         | Equipment Repair-Machinery & Vehicles |                   | -0-                       | 3,000      | 3,000       |             | 3,000    |   |      |
| 5465         | Small Tools                           |                   | -0-                       | 1,200      | 1,200       |             | 1,200    |   |      |
| 5474         | Supplies-Other                        |                   | 100                       | 1,350      | 1,350       |             | 1,350    |   |      |
| 5475         | Supplies-Building Maintenance         |                   | 150                       | 200        | 200         |             | 200      |   |      |
| 5483         | Travel-Mileage Expense                |                   | 1,000                     | 1,050      | 1,050       |             | 1,050    |   |      |
| 5499         | Miscellaneous Expense                 |                   | 100                       | -0-        | -0-         |             | -0-      |   |      |
|              | Total Other Expenses                  |                   | 9,850                     | 22,700     | 22,700      |             | 7,100    |   |      |
|              | <u>Intragovernmental Charges</u>      |                   |                           |            |             |             |          |   |      |
| 5603         | Mayor-Internal Audit                  |                   | 636                       | -0-        | -0-         |             | -0-      |   |      |
| 5614         | Administration-Personnel              |                   | 6,750                     | 8,560      | 5,330       |             | 6,550    |   |      |
| 5622         | Finance-Controller                    |                   | 9,822                     | -0-        | -0-         |             | -0-      |   |      |
| 5683         | Service Pool-Support Services         |                   | 232,602                   | 8,250      | -0-         |             | -0-      |   |      |
| 5689         | Equipment Pool                        |                   | 34,227                    | 44,180     | 50,610      |             | 31,360   |   |      |
|              | Total Intragovernmental Charges       |                   | 284,037                   | 60,990     | 55,940      |             | 37,910   |   |      |
|              | <u>Construction Costs</u>             |                   |                           |            |             |             |          |   |      |
| 5705         | Miscellaneous Contracted Costs        |                   | -0-                       | 30,000     | 30,000      |             | 30,000   |   |      |
|              | <u>Capital Expenditures</u>           |                   |                           |            |             |             |          |   |      |
| 5930         | Office Equipment                      |                   | 2,800                     | 780        | 780         |             | 780      |   |      |
| 5940         | Machinery & Equipment                 |                   | 1,265                     | 6,180      | 6,180       |             | 6,180    |   |      |
|              | Total Capital Expenditures            |                   | 4,065                     | 6,960      | 6,960       |             | 6,960    |   |      |
|              | Total Expenditures                    |                   | 686,720                   | 657,512    | 618,204     |             | 515,392  |   |      |
|              | Less Reimbursable Charges             |                   | 686,720                   | 657,512    | 618,204     |             | 515,392  |   |      |
|              | Net Expenditures                      |                   | -0-                       | -0-        | -0-         |             | -0-      |   |      |

## GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH   |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|----------------------------------|--|--------------------------|--|-----------------------|--|---------------------------------|--------------------|-----------|--------------------|---|--------------------|--|
| DEPARTMENT<br>Public Works       |  | DIVISION<br>Construction |  | SECTION<br>Inspection |  | BUDGET CODE<br>41-84.02         |                    | PERSONNEL |                    | C | PAGE<br>203d       |  |
| CLASSIFICATION                   |  |                          |  | RANGE AND STEP        |  | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75            |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 | * PROPOSED         |           | * RECOMMENDED      |   | * APPROVED         |  |
| Chief Inspector                  |  |                          |  | 21 D                  |  | 2                               | 2 32,652           |           | 2 32,652           |   | 2 35,299           |  |
| Senior Inspector                 |  |                          |  | 19 D                  |  | 6                               | 6 98,682           |           | 6 98,682           |   | 6 106,705          |  |
| Inspector II                     |  |                          |  | 18 F                  |  | 9                               | 9 127,761          |           | 9 127,761          |   | 9 138,082          |  |
| Inspector I                      |  |                          |  | 17 C                  |  | 4                               | 4 50,427           |           | 1 13,240           |   | 1 14,312           |  |
| Engineering Technician II        |  |                          |  | 18 B                  |  | 1                               | 1 13,055           |           | 1 13,055           |   | 1 14,109           |  |
| Engineering Aide (Temporary) (1) |  |                          |  | 13 A                  |  | 5PT                             | 3PT 17,955         |           | 3PT 17,955         |   | 3PT 19,371         |  |
|                                  |  |                          |  |                       |  | 22+<br>5PT                      | 22+ 340,532<br>5PT |           | 19+ 303,345<br>3PT |   | 19+ 327,878<br>3PT |  |
| <u>New Positions</u>             |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
| Inspector I                      |  |                          |  | 17 A                  |  |                                 | 1 11,910           |           | 0 -0-              |   | -0-                |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
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|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
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|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
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|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |
|                                  |  |                          |  |                       |  |                                 |                    |           |                    |   |                    |  |

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

## COMMENTARY

(1) Three positions deleted, seasonal-required 7.5 months for construction season.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION     | SECTION    | BUDGET CODE           | COMMENTARY          | D                    | PAGE |
|--------------|--|--------------|------------|-----------------------|---------------------|----------------------|------|
| Public Works |  | Construction | Inspection | 41-84.02              |                     |                      | 203e |
|              |  |              |            |                       |                     |                      |      |
|              |  |              |            | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |      |
| 5120         | Equipment Rental-Office  |              |            | 100                   | 100                 | 100                  |      |
| 5145         | Printed Materials Other than Office Supplies   |              |            | 1,200                 | 1,200               | 1,200                |      |
| 5160         | Supplies-Office  |              |            | 300                   | 300                 | 300                  |      |
| 5201         | Building Remodeling  |              |            | -0-                   | 10,750              | 10,750               |      |
| 5210         | Utilities  |              |            | 1,480                 | 2,480               | 2,480                |      |
| 5220         | Janitorial   |              |            | 700                   | 2,980               | 2,980                |      |
| 5235         | Telephone  |              |            | 3,330                 | 3,930               | 3,930                |      |
|              | Includes telephones installed in inspection offices and rental of three mobile radio telephone units from Radio-Anchorage. |              |            |                       |                     |                      |      |
| 5412         | Contributions-Motor Pool   |              |            | 15,600                | 15,600              | -0-                  |      |
|              | Three (3) 3/4 ton pickups and 3 radios   |              |            |                       |                     |                      |      |
| 5421         | Equipment Rental-Machinery & Vehicles  |              |            | 300                   | 300                 | 300                  |      |
| 5425         | Equipment Repair-Machinery & Vehicles  |              |            | 3,000                 | 3,000               | 3,000                |      |
| 5465         | Small Tools  |              |            | 1,200                 | 1,200               | 1,200                |      |
| 5474         | Supplies-Other   |              |            | 1,350                 | 1,350               | 1,350                |      |
|              | Supplies and equipment used by Inspectors not classified as small tools.   |              |            |                       |                     |                      |      |
| 5483         | Service Pool-Support Services  |              |            | 1,050                 | 1,050               | 1,050                |      |
|              | Three seasonally employed Aides are not provided vehicles. It is determined more economical to pay mileage costs.          |              |            |                       |                     |                      |      |
| 5705         | Miscellaneous Contracted Costs   |              |            | 30,000                | 30,000              | 30,000               |      |
|              | Contracted pavement patchwork.   |              |            |                       |                     |                      |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION     | SECTION    | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|--------------|------------|-------------|------------|---|------|
| Public Works | Construction | Inspection | 41-84.02    |            |   | 203f |

|                                       |   |       | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|---------------------------------------|---|-------|-----------------------|---------------------|----------------------|
| 5930                                  | Office Equipment                                      |       | 780                   | 780                 | 780                  |
|                                       | Two Calculators                                       |       |                       |                     |                      |
| 5940                                  | Machinery & Equipment                                 |       | 6,180                 | 6,180               | 6,180                |
|                                       | 10 Radio pagers, mobile                               | 3,100 |                       |                     |                      |
|                                       | 10 Battery Chargers, mobile                           | 250   |                       |                     |                      |
|                                       | 2 Radios, transceivers, hand-held,<br>2-frequency     | 2,020 |                       |                     |                      |
|                                       | 2 Battery Chargers, transceiver, mobile               | 90    |                       |                     |                      |
|                                       | 3 Encoders, desk-top                                  | 620   |                       |                     |                      |
|                                       | 1 Map rack  | 100   |                       |                     |                      |
| <u>Reimbursable Charges to Others</u> |   |       | <u>Percentage</u>     | <u>Amount</u>       | <u>Amount</u>        |
| <u>Fund</u>                           | <u>Department</u>                                     |       |                       |                     |                      |
| 31                                    | <u>Sewer Capital Improvement Program</u>              |       |                       |                     |                      |
| 84                                    | Construction  |       | 59                    | 364,764             | 304,072              |
| 32                                    | <u>Roads and Drainage Capital Improvement Program</u> |       |                       |                     |                      |
| 81.01                                 | Spenard-Roads   |       | 16                    | 98,900              | 82,460               |
| 81.02                                 | Spenard-Drains  |       | 4                     | 24,730              | 20,620               |
| 82.01                                 | Sand Lake-Roads                                       |       | 5                     | 30,910              | 25,770               |
| 82.02                                 | Sand Lake-Drains                                      |       | 2                     | 12,360              | 10,310               |
| 83.01                                 | Muldoon-Roads   |       | 7                     | 43,270              | 36,080               |
| 83.02                                 | Muldoon-Drains  |       | 7                     | 43,270              | 36,080               |
|                                       |   |       | 100%                  | 364,764             | 515,392              |

| GREATER ANCHORGE AREA BOROUGH |                                   |                          |                              |                         |          |   |              |
|-------------------------------|-----------------------------------|--------------------------|------------------------------|-------------------------|----------|---|--------------|
| DEPARTMENT<br>Public Works    |                                   | DIVISION<br>Construction | SECTION<br>Survey            | BUDGET CODE<br>41-84.03 | SUMMARY  | A | PAGE<br>204a |
| ACCT<br>NO                    | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL        | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                               |                                   |                          |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                          | Employee Services                 |                          | 205,205                      | 240,143                 | 234,175  |   |              |
| 5100                          | General & Administrative Expenses |                          | 2,950                        | 5,020                   | 5,020    |   |              |
| 5200                          | Facilities Expenses               |                          | 200                          | 2,790                   | 2,790    |   |              |
| 5300                          | Professional Services             |                          | -0-                          | -0-                     | -0-      |   |              |
| 5400                          | Other Expenses                    |                          | 9,225                        | 13,100                  | 13,100   |   |              |
| 5500                          | Contractual Services              |                          | -0-                          | -0-                     | -0-      |   |              |
| 5600                          | Intragovernmental Charges         |                          | 140,459                      | 15,800                  | 13,070   |   |              |
| 5700                          | Construction Costs                |                          | 17,130                       | 10,000                  | 10,000   |   |              |
| 5800                          | Bonded Debt Service               |                          | -0-                          | -0-                     | -0-      |   |              |
| 5900                          | Capital Expenditures              |                          | 13,680                       | 13,380                  | 13,380   |   |              |
| 5951                          | Other appropriations              |                          | -0-                          | -0-                     | -0-      |   |              |
|                               | Total Expenditures                |                          | 388,849                      | 300,233                 | 291,535  |   |              |
|                               | Less Reimbursable Charges         |                          | 388,849                      | 300,233                 | 291,535  |   |              |
|                               | Net Expenditures                  |                          | -0-                          | -0-                     | -0-      |   |              |
| REVENUE GENERATED             |                                   |                          |                              |                         |          |   |              |
|                               | REVENUES                          |                          |                              |                         |          |   |              |
|                               |                                   |                          |                              |                         |          |   |              |
|                               |                                   |                          |                              |                         |          |   |              |
|                               |                                   |                          |                              |                         |          |   |              |
|                               |                                   |                          |                              |                         |          |   |              |
|                               |                                   |                          |                              |                         |          |   |              |
|                               |                                   |                          |                              |                         |          |   |              |
|                               | TOTAL REVENUES                    |                          | -0-                          | -0-                     | -0-      |   |              |
|                               | NET REQUIREMENTS                  |                          | -0-                          | -0-                     | -0-      |   |              |
| COMMENTARY                    |                                   |                          |                              |                         |          |   |              |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION          |                           | SECTION  |             | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|--|-------------------|---------------------------|----------|-------------|-------------|----------|---|------|
| Public Works |  | Construction      |                           | Survey   |             | 41-84.03    |          |   | 204b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75  |             |             | APPROVED |   |      |
|              |  |                   |                           | PROPOSED | RECOMMENDED |             |          |   |      |
|              | <u>Employee Services</u>                     |                   |                           |          |             |             |          |   |      |
| 5001         | Salaries                                     |                   | 179,485                   | 178,265  | 178,265     |             | 192,616  |   |      |
| 5003         | Overtime                                     |                   | -0-                       | 40,803   | 32,303      |             | 12,923   |   |      |
|              | Total Current Salaries                       |                   | 179,485                   | 219,068  | 210,568     |             | 205,539  |   |      |
|              | Less Vacancy Factor                          |                   | 5,360                     | 5,063    | 5,063       |             | 5,470    |   |      |
| 5010         | Accrued Leave                                |                   | 2,200                     | 2,078    | 2,078       |             | 2,246    |   |      |
|              | Total Salary Costs                           |                   | 176,325                   | 216,083  | 207,583     |             | 202,315  |   |      |
| 5015         | Contributions-Employee Retirement            |                   | 10,765                    | 10,330   | 10,330      |             | 11,690   |   |      |
| 5020         | Social Security                              |                   | 8,215                     | 12,090   | 12,090      |             | 9,890    |   |      |
| 5030         | Workman's Compensation                       |                   | 1,220                     | 610      | 610         |             | 660      |   |      |
| 5040         | Group Insurance                              |                   | 8,680                     | 9,530    | 9,530       |             | 9,620    |   |      |
|              | Total Employee Services                      |                   | 205,205                   | 248,643  | 240,143     |             | 234,175  |   |      |
|              | <u>General &amp; Administrative Expense</u>  |                   |                           |          |             |             |          |   |      |
| 5110         | Dues & Subscriptions                         |                   | 100                       | -0-      | -0-         |             | -0-      |   |      |
| 5115         | Employee Bonding Expense                     |                   | -0-                       | 130      | 130         |             | 130      |   |      |
| 5120         | Equipment Rental-Office                      |                   | 1,000                     | 1,340    | 1,340       |             | 1,340    |   |      |
| 5125         | Equipment Repair-Office                      |                   | 200                       | 300      | 300         |             | 300      |   |      |
| 5130         | Liability Insurance                          |                   | -0-                       | 1,000    | 1,000       |             | 1,000    |   |      |
| 5135         | Fire Insurance                               |                   | -0-                       | 150      | 150         |             | 150      |   |      |
| 5140         | Postage                                      |                   | 50                        | -0-      | -0-         |             | -0-      |   |      |
| 5145         | Printed Materials Other than Office Supplies |                   | 700                       | 700      | 700         |             | 700      |   |      |
| 5050         | Professional Development                     |                   | -0-                       | 900      | 900         |             | 900      |   |      |
| 5160         | Supplies-Office                              |                   | 800                       | 500      | 500         |             | 500      |   |      |
| 5165         | Training Aids                                |                   | 100                       | -0-      | -0-         |             | -0-      |   |      |
|              | Total General & Administrative Expense       |                   | 2,950                     | 5,020    | 5,020       |             | 5,020    |   |      |
|              | <u>Facilities Expense</u>                    |                   |                           |          |             |             |          |   |      |
| 5200         | Building Equipment-Repair                    |                   | 200                       | 200      | 200         |             | 200      |   |      |
| 5202         | Building Rent                                |                   | -0-                       | 830      | 830         |             | 830      |   |      |
| 5210         | Utilities                                    |                   | -0-                       | 740      | 740         |             | 740      |   |      |
| 5220         | Janitorial                                   |                   | -0-                       | 350      | 350         |             | 350      |   |      |
| 5235         | Telephone                                    |                   | -0-                       | 670      | 670         |             | 670      |   |      |
|              | Total Facilities Expense                     |                   | 200                       | 2,790    | 2,790       |             | 2,790    |   |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                       | DIVISION          |                           | SECTION  |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|---------------------------------------|-------------------|---------------------------|----------|-------------|-------------|--------|---|------|
| Public Works |                                       | Construction      |                           | Survey   |             | 41-84.03    |        |   | 204c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION            | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75  |             |             |        |   |      |
|              |                                       |                   |                           | PROPOSED | RECOMMENDED | APPROVED    |        |   |      |
|              | <u>Professional Services</u>          |                   |                           |          |             |             |        |   |      |
| 5341         | Engineering Services                  |                   | -0-                       | 75,000   | -0-         | -0-         |        |   |      |
| 5390         | Technical Services                    |                   | -0-                       | 25,000   | -0-         | -0-         |        |   |      |
|              | Total Professional Services           |                   | -0-                       | 100,000  | -0-         | -0-         |        |   |      |
|              | <u>Other Expenses</u>                 |                   |                           |          |             |             |        |   |      |
| 5412         | Contributions-Motor Pool              |                   | -0-                       | 8,500    | -0-         | -0-         |        |   |      |
| 5421         | Equipment Rental-Machinery & Vehicles |                   | 3,140                     | 3,440    | 3,440       | 3,440       |        |   |      |
| 5425         | Equipment Repair-Machinery & Vehicles |                   | 1,000                     | 4,300    | 4,300       | 4,300       |        |   |      |
| 5444         | Laundry                               |                   | 325                       | 800      | 800         | 800         |        |   |      |
| 5465         | Small Tools                           |                   | 1,990                     | 1,490    | 1,490       | 1,490       |        |   |      |
| 5471         | Supplies-Duplication                  |                   | -0-                       | 800      | 800         | 800         |        |   |      |
| 5474         | Supplies-Other                        |                   | 2,770                     | 2,270    | 2,270       | 2,270       |        |   |      |
|              | Total Other Expenses                  |                   | 9,225                     | 21,600   | 13,100      | 13,100      |        |   |      |
|              | <u>Intragovernmental Charges</u>      |                   |                           |          |             |             |        |   |      |
| 5602         | Mayor & Public Information            |                   | 318                       | -0-      | -0-         | -0-         |        |   |      |
| 5614         | Administration-Personnel              |                   | 4,000                     | 4,280    | 3,640       | 3,880       |        |   |      |
| 5622         | Finance-Controller                    |                   | 4,911                     | -0-      | -0-         | -0-         |        |   |      |
| 5683         | Service Pool-Special Services         |                   | 106,310                   | 1,390    | 1,390       | 1,080       |        |   |      |
| 5689         | Equipment Pool                        |                   | 24,920                    | 7,770    | 10,770      | 8,110       |        |   |      |
|              | Total Intragovernmental Charges       |                   | 140,459                   | 13,440   | 15,800      | 13,070      |        |   |      |
|              | <u>Construction Costs</u>             |                   |                           |          |             |             |        |   |      |
| 5720         | Direct Materials                      |                   | 17,130                    | 10,000   | 10,000      | 10,000      |        |   |      |
|              | <u>Capital Expenditures</u>           |                   |                           |          |             |             |        |   |      |
| 5930         | Office Equipment                      |                   | 5,260                     | 900      | 900         | 900         |        |   |      |
| 5940         | Machinery & Equipment                 |                   | 8,420                     | 11,980   | 11,980      | 11,980      |        |   |      |
| 5942         | Maps & Books                          |                   | -0-                       | 500      | 500         | 500         |        |   |      |
|              | Total Capital Expenditures            |                   | 13,680                    | 13,380   | 13,380      | 13,380      |        |   |      |



# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                            | DIVISION          |                           | SECTION  |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|----------------------------|-------------------|---------------------------|----------|-------------|-------------|--------|---|------|
| Public Works |                            | Construction      |                           | Survey   |             | 41-84.03    |        |   | 204d |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75  |             |             |        |   |      |
|              |                            |                   |                           | PROPOSED | RECOMMENDED | APPROVED    |        |   |      |
|              | Total Expenditures         |                   | 388,849                   | 414,873  | 300,233     | 291,535     |        |   |      |
|              | Less Reimbursable Charges  |                   | 388,849                   | 414,873  | 300,233     | 291,535     |        |   |      |
|              | Net Expenditures           |                   | -0-                       | -0-      | -0-         | -0-         |        |   |      |

| GREATER ANCHORAGE AREA BOROUGH |                |                                 |             |           |               |         |            |         |  |
|--------------------------------|----------------|---------------------------------|-------------|-----------|---------------|---------|------------|---------|--|
| DEPARTMENT                     | DIVISION       | SECTION                         | BUDGET CODE | PERSONNEL |               | C       | PAGE       |         |  |
| Public Works                   | Construction   | Survey                          | 41-84.03    |           |               |         | 204e       |         |  |
| CLASSIFICATION                 | RANGE AND STEP | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75     |           |               |         |            |         |  |
|                                |                |                                 | * PROPOSED  |           | * RECOMMENDED |         | * APPROVED |         |  |
| Chief Surveyor                 | 24 D           | 1                               | 1           | 19,410    | 1             | 19,410  | 1          | 20,970  |  |
| Engineering Technician III     | 20 C           | 3                               | 3           | 43,906    | 3             | 43,906  | 3          | 47,433  |  |
| Engineering Technician II (1)  | 18 C           | 11                              | 8           | 105,139   | 8             | 105,139 | 8          | 113,623 |  |
| Engineering Aide               | 13 A           | 1                               | 1           | 9,810     | 1             | 9,810   | 1          | 10,590  |  |
| TOTAL                          |                | 16                              | 13          | 178,265   | 13            | 178,265 | 13         | 192,616 |  |

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

COMMENTARY

(1) 3 positions were funded by the Public Employment Program in the 1973-74 Budget

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION  | SECTION | BUDGET CODE        | COMMENTARY       | D                 | PAGE |
|--------------|---|---------|--------------------|------------------|-------------------|------|
| Public Works | Construction  | Survey  | 41-84.03           |                  |                   | 204f |
|              |   |         | Department Request | Mayor Recommends | Assembly Approved |      |
| 5001         | Salaries  |         | 178,265            | 178,265          | 192,616           |      |
|              | This is a decrease in manpower requirements. Increased demand of services will be met with standardized procedures and better survey equipment.   |         |                    |                  |                   |      |
| 5341         | Engineering Services  |         | 75,000             | -0-              | -0-               |      |
|              | This is for horizontal and vertical control surveys south of O'Malley Road to Potter and in Eagle River. This is to support Public Works projects, land subdivision regulations and areawide aerial photo projects. |         |                    |                  |                   |      |
| 5390         | Technical Services  |         | 25,000             | -0-              | -0-               |      |
|              | For setting stable monuments for areawide aerial photo projects and present and future Public Works projects.   |         |                    |                  |                   |      |
| 5412         | Contributions-Motor Pool  |         | 8,500              | -0-              | -0-               |      |
|              | The funds for new 3/4 ton carry-all and radio   |         |                    |                  |                   |      |
| 5421         | Equipment-Rental-Machinery & Vehicles   |         | 3,440              | 3,440            | 3,440             |      |
|              | Renting portable drilling equipment, generator, snow machiners, ATV vehicles as required.   |         |                    |                  |                   |      |
| 5425         | Equipment Repair-Machinery & Vehicles   |         | 4,300              | 4,300            | 4,300             |      |
|              | Necessary repairs of survey equipment, includes \$2,000 for accident vehicle repair.  |         |                    |                  |                   |      |
| 5720         | Direct Materials  |         | 10,000             | 10,000           | 10,000            |      |
|              | For necessary stakes, hubs, survey monuments on Public Works projects.  |         |                    |                  |                   |      |
| 5930         | Office Equipment  |         | 900                | 900              | 900               |      |
|              | 1 Personal pager  | 300     |                    |                  |                   |      |
|              | 1 Chair   | 100     |                    |                  |                   |      |
|              | 1 Drafting machine  | 200     |                    |                  |                   |      |
|              | 1 Drafting table  | 300     |                    |                  |                   |      |
| 5940         | Machinery & Equipment   |         | 11,980             | 11,980           | 11,980            |      |
|              | Includes survey level, survey transits (2), electronic distance measuring device and accessories, and hand radio.   |         |                    |                  |                   |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION     | SECTION | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|--|--------------|---------|-------------|------------|---|------|
| Public Works |  | Construction | Survey  | 41-84.03    |            |   | 204g |

|             |   | Department Request | Mayor Recommends | Assembly Approved |
|-------------|---|--------------------|------------------|-------------------|
|             | <u>Reimbursable Charges to Others</u>                   | <u>Percentage</u>  | <u>Amount</u>    | <u>Amount</u>     |
| <u>Fund</u> | <u>Department</u>                                       |                    |                  |                   |
| 01          | <u>General Fund</u>                                     |                    |                  |                   |
|             | 65.02 Current Planning, Subdivision                     | 25.0               | 74,910           | 72,880            |
| 02          | <u>Spenard District</u>                                 |                    |                  |                   |
|             | 87.04 Roads & Drainage                                  | 1.0                | 3,000            | 2,920             |
| 03          | <u>Sand Lake District</u>                               |                    |                  |                   |
|             | 87.04 Roads & Drainage                                  | .5                 | 1,500            | 1,460             |
| 05          | <u>Muldoon District</u>                                 |                    |                  |                   |
|             | 87.04 Roads & Drainage                                  | 1.0                | 3,000            | 2,920             |
| 11          | <u>Service Area 30</u>                                  |                    |                  |                   |
|             | 86.02 Solid Waste                                       | 2.0                | 5,990            | 5,830             |
| 31          | <u>Sewer Capital Improvement Program</u>                |                    |                  |                   |
|             | 84 Construction   | 32.0               | 96,473           | 93,295            |
| 32          | <u>Roads &amp; Drainage Capital Improvement Program</u> |                    |                  |                   |
|             | 81.01 Spenard-Roads                                     | 14.0               | 41,950           | 40,810            |
|             | 81.02 Spenard-Drainage                                  | 2.0                | 5,990            | 5,830             |
|             | 82.01 Sand Lake-Roads                                   | 5.5                | 16,480           | 16,030            |
|             | 82.02 Sand Lake-Drainage                                | 1.0                | 3,000            | 2,920             |
|             | 83.01 Muldoon-Roads                                     | 5.5                | 16,480           | 16,030            |
|             | 83.02 Muldoon-Drainage                                  | 2.0                | 5,990            | 5,830             |
| 43          | <u>Land Trust</u>                                       |                    |                  |                   |
|             | 32 Land Trust   | 8.0                | 23,970           | 23,320            |
| 45          | <u>Sewer Utility Enterprise</u>                         |                    |                  |                   |
|             | 85.03 Areawide Operations                               | .5                 | 1,500            | 1,460             |
|             |   | 100.0%             | 300,233          | 291,535           |

GREATER ANCHORAGE AREA BOROUGH

|                            |                                   |                          |                              |                         |          |   |              |
|----------------------------|-----------------------------------|--------------------------|------------------------------|-------------------------|----------|---|--------------|
| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Construction | SECTION<br>Material Analysis | BUDGET CODE<br>41-84.04 | SUMMARY  | A | PAGE<br>205a |
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL        | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                            |                                   |                          |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                       | Employee Services                 |                          | 41,995                       | 59,776                  | 53,023   |   |              |
| 5100                       | General & Administrative Expenses |                          | 280                          | 1,510                   | 1,510    |   |              |
| 5200                       | Facilities Expenses               |                          | -0-                          | 8,460                   | 8,460    |   |              |
| 5300                       | Professional Services             |                          | -0-                          | -0-                     | -0-      |   |              |
| 5400                       | Other Expenses                    |                          | 90                           | 11,020                  | 11,020   |   |              |
| 5500                       | Contractual Services              |                          | -0-                          | -0-                     | -0-      |   |              |
| 5600                       | Intragovernmental Charges         |                          | 28,319                       | 7,000                   | 7,480    |   |              |
| 5700                       | Construction Costs                |                          | 100                          | 200                     | 200      |   |              |
| 5800                       | Bonded Debt Service               |                          | -0-                          | -0-                     | -0-      |   |              |
| 5900                       | Capital Expenditures              |                          | 3,590                        | 2,730                   | 2,730    |   |              |
| 5951                       | Other appropriations              |                          | -0-                          | -0-                     | -0-      |   |              |
|                            | Total Expenditures                |                          | 74,374                       | 90,696                  | 84,423   |   |              |
|                            | Less Reimbursable Charges         |                          | 74,374                       | 90,696                  | 84,423   |   |              |
|                            | Net Expenditures                  |                          | -0-                          | -0-                     | -0-      |   |              |
| REVENUE GENERATED          |                                   |                          |                              |                         |          |   |              |
|                            | REVENUES                          |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            |                                   |                          |                              |                         |          |   |              |
|                            | TOTAL REVENUES                    |                          | -0-                          | -0-                     | -0-      |   |              |
|                            | NET REQUIREMENTS                  |                          | -0-                          | -0-                     | -0-      |   |              |
| COMMENTARY                 |                                   |                          |                              |                         |          |   |              |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |  |                |                        |                   |             |             |  |        |   |      |
|--------------------------------|--|----------------|------------------------|-------------------|-------------|-------------|--|--------|---|------|
| DEPARTMENT                     |  | DIVISION       |                        | SECTION           |             | BUDGET CODE |  | DETAIL | B | PAGE |
| Public Works                   |  | Construction   |                        | Material Analysis |             | 41-84.04    |  |        |   | 205b |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75           |             |             |  |        |   |      |
|                                |  |                |                        | PROPOSED          | RECOMMENDED | APPROVED    |  |        |   |      |
|                                | <u>Employee Services</u>                     |                |                        |                   |             |             |  |        |   |      |
| 5001                           | Salaries                                     |                | 35,672                 | 40,761            | 40,761      | 44,041      |  |        |   |      |
| 5003                           | Overtime                                     |                | -0-                    | 12,000            | 12,000      | 2,500       |  |        |   |      |
|                                | Total Current Salaries                       |                | 35,672                 | 52,761            | 52,761      | 46,541      |  |        |   |      |
|                                | Less Vacancy Factor                          |                | 1,275                  | 1,160             | 1,160       | 1,251       |  |        |   |      |
| 5010                           | Accrued Leave                                |                | 523                    | 475               | 475         | 513         |  |        |   |      |
|                                | Total Salary Costs                           |                | 34,920                 | 52,076            | 52,076      | 45,803      |  |        |   |      |
| 5015                           | Contributions-Employee Retirement            |                | 2,560                  | 2,490             | 2,490       | 2,650       |  |        |   |      |
| 5020                           | Social Security                              |                | 1,895                  | 2,990             | 2,990       | 2,320       |  |        |   |      |
| 5030                           | Workman's Compensation                       |                | 260                    | 150               | 150         | 160         |  |        |   |      |
| 5040                           | Group Insurance                              |                | 2,360                  | 2,070             | 2,070       | 2,090       |  |        |   |      |
|                                | Total Employee Services                      |                | 41,995                 | 59,776            | 59,776      | 53,023      |  |        |   |      |
|                                | <u>General &amp; Administrative Expense</u>  |                |                        |                   |             |             |  |        |   |      |
| 5115                           | Employee Bonding Expense                     |                | -0-                    | 30                | 30          | 30          |  |        |   |      |
| 5125                           | Equipment Repair-Office                      |                | 80                     | 150               | 150         | 150         |  |        |   |      |
| 5130                           | Liability Insurance                          |                | -0-                    | 200               | 200         | 200         |  |        |   |      |
| 5140                           | Postage                                      |                | 20                     | 200               | 200         | 200         |  |        |   |      |
| 5145                           | Printed Materials Other than Office Supplies |                | -0-                    | 180               | 180         | 180         |  |        |   |      |
| 5150                           | Professional Development                     |                | -0-                    | 500               | 500         | 500         |  |        |   |      |
| 5160                           | Supplies-Office                              |                | 90                     | 250               | 250         | 250         |  |        |   |      |
| 5165                           | Training Aids                                |                | 90                     | -0-               | -0-         | -0-         |  |        |   |      |
|                                | Total General & Administrative Expense       |                | 280                    | 1,510             | 1,510       | 1,510       |  |        |   |      |
|                                | <u>Facilities Expense</u>                    |                |                        |                   |             |             |  |        |   |      |
| 5201                           | Building Remodeling                          |                | -0-                    | 2,500             | 8,460       | 8,460       |  |        |   |      |
| 5220                           | Janitorial                                   |                | -0-                    | 600               | -0-         | -0-         |  |        |   |      |
| 5235                           | Telephone                                    |                | -0-                    | 600               | -0-         | -0-         |  |        |   |      |
|                                | Total Facilities Expense                     |                | -0-                    | 3,700             | 8,460       | 8,460       |  |        |   |      |
|                                | <u>Other Expenses</u>                        |                |                        |                   |             |             |  |        |   |      |
| 5412                           | Contributions-Motor Pool                     |                | -0-                    | 8,500             | 8,500       | 8,500       |  |        |   |      |
| 5425                           | Equipment Repair-Machinery & Vehicles        |                | -0-                    | 1,000             | 1,000       | 1,000       |  |        |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                  | DIVISION          |                           | SECTION           |             | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|----------------------------------|-------------------|---------------------------|-------------------|-------------|-------------|----------|---|------|
| Public Works |                                  | Construction      |                           | Material Analysis |             | 41-84.04    |          |   | 205c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION       | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75           |             |             | APPROVED |   |      |
|              |                                  |                   |                           | PROPOSED          | RECOMMENDED |             |          |   |      |
|              | <u>Other Expenses (cont)</u>     |                   |                           |                   |             |             |          |   |      |
| 5465         | Small Tools                      |                   | -0-                       | 420               | 420         |             | 420      |   |      |
| 5471         | Supplies-Duplication             |                   | -0-                       | 600               | 600         |             | 600      |   |      |
| 5474         | Supplies-Other                   |                   | -0-                       | 100               | 100         |             | 100      |   |      |
| 5475         | Supplies-Building Maintenance    |                   | -0-                       | 200               | 200         |             | 200      |   |      |
| 5495         | Incentive Awards                 |                   | -0-                       | 100               | -0-         |             | -0-      |   |      |
| 5499         | Miscellaneous Expense            |                   | 90                        | 200               | 200         |             | 200      |   |      |
|              | Total Other Expenses             |                   | 90                        | 11,120            | 11,020      |             | 11,020   |   |      |
|              | <u>Intragovernmental Charges</u> |                   |                           |                   |             |             |          |   |      |
| 5603         | Mayor-Internal Audit             |                   | 80                        | -0-               | -0-         |             | -0-      |   |      |
| 5614         | Administration-Personnel         |                   | 750                       | 920               | 830         |             | 970      |   |      |
| 5622         | Finance-Controller               |                   | 1,227                     | -0-               | -0-         |             | -0-      |   |      |
| 5684         | Service-Pool-Construction        |                   | 21,414                    | 8,460             | -0-         |             | -0-      |   |      |
| 5689         | Equipment Pool                   |                   | 4,848                     | 15,596            | 6,170       |             | 6,510    |   |      |
|              | Total Intragovernmental Charges  |                   | 28,319                    | 24,976            | 7,000       |             | 7,480    |   |      |
|              | <u>Construction Costs</u>        |                   |                           |                   |             |             |          |   |      |
| 5720         | Direct Materials                 |                   | 100                       | 200               | 200         |             | 200      |   |      |
|              | <u>Capital Expenditures</u>      |                   |                           |                   |             |             |          |   |      |
| 5930         | Office Equipment                 |                   | 640                       | 1,410             | 1,410       |             | 1,410    |   |      |
| 5940         | Machinery & Equipment            |                   | 2,950                     | 1,120             | 1,120       |             | 1,120    |   |      |
| 5942         | Maps & Books                     |                   | -0-                       | 200               | 200         |             | 200      |   |      |
|              | Total Capital Expenditures       |                   | 3,590                     | 2,730             | 2,730       |             | 2,730    |   |      |
|              | Total Expenditures               |                   | 74,374                    | 104,012           | 90,696      |             | 84,423   |   |      |
|              | Less Reimbursable Charges        |                   | 74,374                    | 104,012           | 90,696      |             | 84,423   |   |      |
|              | Net Expenditures                 |                   | -0-                       | -0-               | -0-         |             | -0-      |   |      |

| GREATER ANCHORAGE AREA BOROUGH |                          |                                 |                         |           |               |        |              |        |  |
|--------------------------------|--------------------------|---------------------------------|-------------------------|-----------|---------------|--------|--------------|--------|--|
| DEPARTMENT<br>Public Works     | DIVISION<br>Construction | SECTION<br>Material Analysis    | BUDGET CODE<br>41-84.04 | PERSONNEL |               | C      | PAGE<br>205d |        |  |
| CLASSIFICATION                 | RANGE AND STEP           | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |           |               |        |              |        |  |
|                                |                          |                                 | * PROPOSED              |           | * RECOMMENDED |        | * APPROVED   |        |  |
| Engineering Technician III     | 20 A-F                   | 1                               | 1                       | 14,784    | 1             | 14,784 | 1            | 15,968 |  |
| Engineering Technician II      | 18 A-F                   | 1                               | 1                       | 12,922    | 1             | 12,922 | 1            | 13,964 |  |
| Engineering Technician I       | 17 A-F                   | 1                               | 1                       | 13,055    | 1             | 13,055 | 1            | 14,109 |  |
| TOTAL                          |                          | 3                               | 3                       | 40,761    | 3             | 40,761 | 3            | 44,041 |  |

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

COMMENTARY

Engineering Technician III to be filled 2/1/74 at 20B level.



## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION   | SECTION           | BUDGET CODE           | COMMENTARY          | D                    | PAGE |
|--------------|--|-------------------|-----------------------|---------------------|----------------------|------|
| Public Works | Construction   | Material Analysis | 41-84.04              |                     |                      | 205e |
|              |  |                   | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |      |
| 5125         | Equipment Repair-Office  |                   | 150                   | 150                 | 150                  |      |
| 5140         | Postage  |                   | 200                   | 200                 | 200                  |      |
| 5145         | Printed Materials Other than Office Supplies   |                   | 180                   | 180                 | 180                  |      |
| 5150         | Professional Development   |                   | 500                   | 500                 | 500                  |      |
| 5160         | Supplies-Office  |                   | 250                   | 250                 | 250                  |      |
| 5201         | Building Remodeling<br>Renovation and extensive interior construction to existing<br>storage building for the purpose of laboratory utilization. |                   | 2,500                 | -0-                 | -0-                  |      |
| 5220         | Janitorial   |                   | 600                   | -0-                 | -0-                  |      |
| 5235         | Telephone  |                   | 600                   | -0-                 | -0-                  |      |
| 5412         | Contributions-Motor Pool<br>The funds for new 3/4 ton carry-all and radio  |                   | 8,500                 | 8,500               | 8,500                |      |
| 5425         | Equipment Repair-Machinery & Vehicles  |                   | 1,000                 | 1,000               | 1,000                |      |
| 5465         | Small Tools<br>Replacement and initial purchase of all small tools required<br>in the Material Analysis function.                                |                   | 420                   | 420                 | 420                  |      |
| 5471         | Supplies-Duplication   |                   | 600                   | 600                 | 600                  |      |
| 5475         | Supplies-Building Maintenance  |                   | 200                   | 200                 | 200                  |      |
| 5499         | Miscellaneous Expense<br>Expenditures for miscellaneous items such as cast cylinder<br>molds, laboratory chemicals, batteries, film, etc.        |                   | 200                   | 200                 | 200                  |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION     | SECTION           | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|--|--------------|-------------------|-------------|------------|---|------|
| Public Works |  | Construction | Material Analysis | 41-84.04    |            |   | 205f |

|      |  |     |  | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|------|--|-----|--|-----------------------|---------------------|----------------------|
| 5903 | Office Equipment   |     |  | 1,410                 | 1,410               | 1,410                |
|      | 1 Desk   | 310 |  |                       |                     |                      |
|      | 1 Chair  | 100 |  |                       |                     |                      |
|      | 1 Deskon II 515C1B1  | 326 |  |                       |                     |                      |
|      | 1 Portable Calculator  | 320 |  |                       |                     |                      |
|      | 1 4-Drawer Locking File Cabinet  | 195 |  |                       |                     |                      |
|      | 1 Locking Storage Cabinet  | 160 |  |                       |                     |                      |
| 5940 | Machinery & Equipment  |     |  | 1,120                 | 1,120               | 1,120                |
|      | 1 Air Entrainment Meter (Roll-A-Meter) CT-155  | 304 |  |                       |                     |                      |
|      | 1 Soil Test Mc-321, Moisture Tester  | 284 |  |                       |                     |                      |
|      | 1 Large Capacity Gilson Sample Splitter  | 185 |  |                       |                     |                      |
|      | 1 Cl-272 Mechanical Analysis Stirrer   | 106 |  |                       |                     |                      |
|      | 1 DR-43 Peat Sampler Kit   | 127 |  |                       |                     |                      |
|      | 1 Polaroid Camera and Attachments  | 110 |  |                       |                     |                      |
| 5942 | Maps & Books   |     |  | 200                   | 200                 | 200                  |
|      | Purchase of updated publications of A.A.S.H.O.,<br>A.S.T.M. And other soils related documents. |     |  |                       |                     |                      |

Reimbursable Charges to Others

| Fund | Department                                   |                                | Percentage | Amount | Amount |
|------|--|--------------------------------|------------|--------|--------|
| 01   | General Fund                                 |                                |            |        |        |
|      | 65.02  | Current Planning, Subdivisions | 28.0       | 25,420 | 23,653 |
| 11   | Service Area 30                              |                                |            |        |        |
|      | 86.02  | Solid Waste                    | 2.0        | 1,810  | 1,690  |
| 31   | Sewer Capital Improvement Program            |                                |            |        |        |
|      | 84   | Construction                   | 24.0       | 21,756 | 20,260 |
| 32   | Roads & Drainage Capital Improvement Program |                                |            |        |        |
|      | 81.01  | Spenard-Roads                  | 19.0       | 17,230 | 16,040 |
|      | 81.02  | Spenard-Drainage               | 5.0        | 4,530  | 4,220  |
|      | 81.03  | Spenard-Miscellaneous          | 1.0        | 910    | 840    |

## GREATER ANCHORAGE AREA BOROUGH

|                            |                          |                              |                         |            |   |              |
|----------------------------|--------------------------|------------------------------|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Construction | SECTION<br>Material Analysis | BUDGET CODE<br>41-84.04 | COMMENTARY | D | PAGE<br>205g |
|----------------------------|--------------------------|------------------------------|-------------------------|------------|---|--------------|

|  |  | <u>Department<br/>Request</u> | <u>Mayor<br/>Recommends</u> | <u>Assembly<br/>Approved</u> |
|--|--|-------------------------------|-----------------------------|------------------------------|
| <u>Reimbursable Charges to Others (cont)</u> |  |                               |                             |                              |
| <u>Fund</u>                                  | <u>Department</u>  | <u>Percentage</u>             | <u>Amount</u>               | <u>Amount</u>                |
| 32   | <u>Roads &amp; Drainage Capital Improvement Program (cont)</u> |                               |                             |                              |
|  | 82.01 Sand Lake-Roads  | 7.0                           | 6,350                       | 5,910                        |
|  | 82.02 Sand Lake-Drainage                                       | 3.0                           | 2,720                       | 2,530                        |
|  | 82.03 Sand Lake-Miscellaneous                                  | .5                            | 450                         | 420                          |
|  | 83.01 Muldoon-Roads  | 7.0                           | 6,350                       | 5,910                        |
|  | 83.02 Muldoon-Drainage   | 3.0                           | 2,720                       | 2,530                        |
|  | 83.03 Muldoon-Miscellaneous                                    | .5                            | 450                         | 420                          |
|  |  | 100.0%                        | 90,696                      | 84,423                       |

| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Solid Waste | SECTION<br>Management        | BUDGET CODE<br>41-86.01 | SUMMARY  | A | PAGE<br>206a |
|----------------------------|-----------------------------------|-------------------------|------------------------------|-------------------------|----------|---|--------------|
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL       | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                            |                                   |                         |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                       | Employee Services                 | 142,044                 | 157,570                      | 23,763                  | 24,860   |   |              |
| 5100                       | General & Administrative Expenses | 3,310                   | 11,700                       | 2,870                   | 2,870    |   |              |
| 5200                       | Facilities Expenses               | 200                     | -0-                          | -0-                     | -0-      |   |              |
| 5300                       | Professional Services             | 85,010                  | 36,060                       | 650                     | 650      |   |              |
| 5400                       | Other Expenses                    | 3,307                   | 5,890                        | 1,410                   | 1,410    |   |              |
| 5500                       | Contractual Services              | 6,535                   | -0-                          | -0-                     | -0-      |   |              |
| 5600                       | Intragovernmental Charges         | 3,959                   | 43,007                       | 5,630                   | 4,980    |   |              |
| 5700                       | Construction Costs                | 48,724                  | -0-                          | -0-                     | -0-      |   |              |
| 5800                       | Bonded Debt Service               | -0-                     | -0-                          | -0-                     | -0-      |   |              |
| 5900                       | Capital Expenditures              | 1,477                   | 490                          | 310                     | 310      |   |              |
| 5951                       | Other appropriations              | -0-                     | -0-                          | -0-                     | -0-      |   |              |
|                            | Total Expenditures                | 294,566                 | 254,717                      | 34,633                  | 35,080   |   |              |
|                            | Less Reimbursable Charges         | 294,566                 | 254,717                      | 34,633                  | 35,080   |   |              |
|                            | 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 |  | B |  | PAGE |  |
|--------------|--|----------------|------------------------|------------|-------------|-------------|--|--------|--|---|--|------|--|
| Public Works |  | Solid Waste    |                        | Management |             | 41-86.01    |  |        |  |   |  | 207a |  |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL | 1973-74 REVISED BUDGET | 1974-75    |             |             |  |        |  |   |  |      |  |
|              |  |                |                        | PROPOSED   | RECOMMENDED | APPROVED    |  |        |  |   |  |      |  |
|              | <u>Employee Services</u>                     |                |                        |            |             |             |  |        |  |   |  |      |  |
| 5001         | Salaries                                     | 105,230        | 134,206                | 30,969     | 20,631      | 21,480      |  |        |  |   |  |      |  |
| 5003         | Overtime                                     | 13,424         | -0-                    | -0-        | -0-         | -0-         |  |        |  |   |  |      |  |
|              | Total Current Salaries                       | 118,654        | 134,206                | 30,969     | 20,631      | 21,480      |  |        |  |   |  |      |  |
|              | Less Vacancy Factor                          | -0-            | 4,206                  | 880        | 586         | 610         |  |        |  |   |  |      |  |
| 5010         | Accrued Leave                                | 264            | 1,725                  | 361        | 248         | 250         |  |        |  |   |  |      |  |
|              | Total Salary Costs                           | 118,918        | 131,725                | 30,450     | 20,293      | 21,120      |  |        |  |   |  |      |  |
| 5015         | Contributions-Employee Retirement            | 23,126         | 8,445                  | 1,460      | 970         | 1,220       |  |        |  |   |  |      |  |
| 5020         | Social Security                              | incl. above    | 6,320                  | 1,380      | 770         | 720         |  |        |  |   |  |      |  |
| 5030         | Workmen's Compensation                       | incl. above    | 4,925                  | 790        | 790         | 850         |  |        |  |   |  |      |  |
| 5040         | Group Insurance                              | incl. above    | 6,155                  | 1,870      | 940         | 950         |  |        |  |   |  |      |  |
|              | Total Employee Services                      | 142,044        | 157,570                | 35,950     | 23,763      | 24,860      |  |        |  |   |  |      |  |
|              | <u>General &amp; Administrative Expense</u>  |                |                        |            |             |             |  |        |  |   |  |      |  |
| 5105         | Advertising Other than Legal                 | -0-            | 1,000                  | 800        | 800         | 800         |  |        |  |   |  |      |  |
| 5110         | Dues & Subscriptions                         | 169            | 100                    | 110        | 110         | 110         |  |        |  |   |  |      |  |
| 5115         | Employee Bonding Expense                     | 31             | -0-                    | 20         | 20          | 20          |  |        |  |   |  |      |  |
| 5125         | Equipment Repair-Office                      | -0-            | 100                    | 100        | 100         | 100         |  |        |  |   |  |      |  |
| 5130         | Liability Insurance                          | 1,351          | -0-                    | 50         | 50          | 50          |  |        |  |   |  |      |  |
| 5140         | Postage                                      | -0-            | 300                    | -0-        | -0-         | -0-         |  |        |  |   |  |      |  |
| 5145         | Printer Materials Other than Office Supplies | 549            | 6,000                  | 100        | 100         | 100         |  |        |  |   |  |      |  |
| 5150         | Professional Development                     | 770            | 1,200                  | 1,290      | 1,290       | 1,290       |  |        |  |   |  |      |  |
| 5155         | Publications, Postings & Hearings            | 23             | 1,200                  | -0-        | -0-         | -0-         |  |        |  |   |  |      |  |
| 5160         | Supplies-Office                              | 417            | 100                    | -0-        | -0-         | -0-         |  |        |  |   |  |      |  |
| 5165         | Training Aids                                | -0-            | 1,700                  | 400        | 400         | 400         |  |        |  |   |  |      |  |
|              | Total General & Administrative Expense       | 3,310          | 11,700                 | 2,870      | 2,870       | 2,870       |  |        |  |   |  |      |  |
|              | <u>Facilities Expense</u>                    |                |                        |            |             |             |  |        |  |   |  |      |  |
| 5202         | Building Rent                                | 200            | -0-                    | -0-        | -0-         | -0-         |  |        |  |   |  |      |  |
|              | <u>Professional Services</u>                 |                |                        |            |             |             |  |        |  |   |  |      |  |
| 5341         | Engineering Services                         | 85,010         | -0-                    | -0-        | -0-         | -0-         |  |        |  |   |  |      |  |
| 5380         | Systems Consultant                           | -0-            | 36,000                 | -0-        | -0-         | -0-         |  |        |  |   |  |      |  |
| 5390         | Technical Services                           | -0-            | 60                     | 650        | 650         | 650         |  |        |  |   |  |      |  |
|              | Total Professional Services                  | 85,010         | 36,060                 | 650        | 650         | 650         |  |        |  |   |  |      |  |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT   |                                       | DIVISION          |                           | SECTION    |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|---------------------------------------|-------------------|---------------------------|------------|-------------|-------------|--------|---|------|
| Public Works |                                       | Solid Waste       |                           | Management |             | 41-86.01    |        |   | 207b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION            | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75    |             |             |        |   |      |
|              |                                       |                   |                           | PROPOSED   | RECOMMENDED | APPROVED    |        |   |      |
|              | <u>Other Expenses</u>                 |                   |                           |            |             |             |        |   |      |
| 5421         | Equipment Rental-Machinery & Vehicles | 223               | -0-                       | -0-        | -0-         | -0-         |        |   |      |
| 5444         | Laundry                               | 656               | -0-                       | -0-        | -0-         | -0-         |        |   |      |
| 5474         | Supplies-Other                        | 469               | 300                       | 100        | 100         | 100         |        |   |      |
| 5483         | Travel-Mileage Expense                | 1,241             | 950                       | 950        | 950         | 950         |        |   |      |
| 5484         | Travel                                | 718               | 3,900                     | 160        | 160         | 160         |        |   |      |
| 5499         | Miscellaneous Expenses                | -0-               | 740                       | 200        | 200         | 200         |        |   |      |
|              | Total Other Expenses                  | 3,307             | 5,890                     | 1,410      | 1,410       | 1,410       |        |   |      |
|              | <u>Contractual Services</u>           |                   |                           |            |             |             |        |   |      |
| 5550         | Mapping System Maintenance            | 6,535             | -0-                       | -0-        | -0-         | -0-         |        |   |      |
|              | <u>Intragovernmental Charges</u>      |                   |                           |            |             |             |        |   |      |
| 5603         | Mayor-Internal Audit                  | -0-               | 278                       | -0-        | -0-         | -0-         |        |   |      |
| 5611         | Administration-Operations             | -0-               | -0-                       | 5,450      | 5,350       | 4,740       |        |   |      |
| 5614         | Administration-Personnel              | 1,432             | 2,500                     | 610        | 280         | 240         |        |   |      |
| 5621         | Finance-Budget & Insurance            | -0-               | 973                       | -0-        | -0-         | -0-         |        |   |      |
| 5622         | Finance-Controller                    | 1,449             | 3,323                     | -0-        | -0-         | -0-         |        |   |      |
| 5681         | Service Pool Central Management       | -0-               | 22,050                    | -0-        | -0-         | -0-         |        |   |      |
| 5682         | Service Pool Administration           | -0-               | 13,883                    | -0-        | -0-         | -0-         |        |   |      |
| 5689         | Equipment Pool                        | 1,078             | -0-                       | -0-        | -0-         | -0-         |        |   |      |
|              | Total Intragovernmental Charges       | 3,959             | 43,007                    | 6,060      | 5,630       | 4,980       |        |   |      |
|              | <u>Construction Costs</u>             |                   |                           |            |             |             |        |   |      |
| 5705         | Miscellaneous Contracted Costs        | 48,724            | -0-                       | -0-        | -0-         | -0-         |        |   |      |
|              | <u>Capital Expenditures</u>           |                   |                           |            |             |             |        |   |      |
| 5930         | Office Equipment                      | 880               | 490                       | 310        | 310         | 310         |        |   |      |
| 5940         | Machinery & Equipment                 | 597               | -0-                       | -0-        | -0-         | -0-         |        |   |      |
|              | Total Capital Expenditures            | 1,477             | 490                       | 310        | 310         | 310         |        |   |      |
|              | Total Expenditures                    | 294,566           | 254,717                   | 47,250     | 34,633      | 35,080      |        |   |      |
|              | Less Reimbursable Charges             | 294,566           | 254,717                   | 47,250     | 34,633      | 35,080      |        |   |      |
|              | Net Expenditures                      | -0-               | -0-                       | -0-        | -0-         | -0-         |        |   |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Public Works      | DIVISION<br>Solid Waste | SECTION<br>Management           | BUDGET CODE<br>41-86.01 | PERSONNEL |               | C      | PAGE<br>207c |        |
|---------------------------------|-------------------------|---------------------------------|-------------------------|-----------|---------------|--------|--------------|--------|
| CLASSIFICATION                  | RANGE AND STEP          | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |           |               |        |              |        |
|                                 |                         |                                 | * PROPOSED              |           | * RECOMMENDED |        | * APPROVED   |        |
| Civil Engineer IV (1)           | 27 B-C                  | 1                               | 1                       | 20,631    | 1             | 20,631 | 1            | 21,480 |
| Senior Secretary                | 12 C-D                  | 1                               | 1                       | 10,338    | 0             | -0-    | 0            | -0-    |
| Maintenance Foreman (L) (2)     | 21 F                    | 1                               | 0                       | -0-       | 0             | -0-    | 0            | -0-    |
| Maintenance Man IV (L) (2)      | 19 F                    | 1                               | 0                       | -0-       | 0             | -0-    | 0            | -0-    |
| Maintenance Man III (L) (2)     | 18 F                    | 2                               | 0                       | -0-       | 0             | -0-    | 0            | -0-    |
| Maintenance Man II (L) (2)      | 16 E-F                  | 2                               | 0                       | -0-       | 0             | -0-    | 0            | -0-    |
| Maintenance Man II (PT) (L) (2) | 16 D                    | 2 Half<br>Time                  | 0                       | -0-       | 0             | -0-    | 0            | -0-    |
| TOTAL                           |                         | 9                               | 2                       | 30,969    | 1             | 20,631 | 1            | 21,480 |

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

## COMMENTARY

- (1) The classification of this position was listed incorrectly in the 1973-74 budget as a Civil Engineer III.
- (2) Landfill personnel laterally transferred directly to (11-86-02) - Service Area 30, Solid Waste.

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |   | DIVISION                               | SECTION    | BUDGET CODE | COMMENTARY            | D                   | PAGE                 |
|--------------|---|--|------------|-------------|-----------------------|---------------------|----------------------|
| Public Works |   | Solid Waste                            | Management | 41-86.01    |                       |                     | 207d                 |
|              |   |  |            |             | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
| 5001         | Salaries  |  |            |             | 30,969                | 20,631              | 21,480               |
|              | Previously, all Solid Waste Division salaries were budgeted in the Management Section, however, this year all Landfill Section salaries have been budgeted directly to the Landfill account. The Management salaries include the Division's Engineer. |  |            |             |                       |                     |                      |
| 5105         | Advertising Other Than Legal  |  |            |             | 800                   | 800                 | 800                  |
|              | Advertising related to implementation of the Greater Anchorage Area Borough "Solid Waste Management Master Plan."   |  |            |             |                       |                     |                      |
| 5110         | Dues & Subscriptions  |  |            |             | 110                   | 110                 | 110                  |
|              | Dues to:  | American Public Works Association      | 15         |             |                       |                     |                      |
|              |   | Institute for Solid Waste Management   |            |             |                       |                     |                      |
|              |   | National Solid Waste Management Assoc. | 20         |             |                       |                     |                      |
|              |   | National Sanitary Landfill Institute   | 20         |             |                       |                     |                      |
|              | Supscriptions to:   | "Solid Waste Report"                   | 40         |             |                       |                     |                      |
|              |   | "Waste Age"                            | 10         |             |                       |                     |                      |
|              |   | "Solid Waste Management"               | 5          |             |                       |                     |                      |
|              |   |  | 110        |             |                       |                     |                      |
| 5150         | Professional Development  |  |            |             | 1,290                 | 1,290               | 1,290                |
|              | Travel and subsistence for attending: APWA International Congress and Equipment Show at Toronto University of Wisconsin Engineering Institute on Resource Recovery  |  |            |             |                       |                     |                      |
| 5483         | Travel-Mileage Expense  |  |            |             | 950                   | 950                 | 950                  |
|              | Reimbursement for division management   |  |            |             |                       |                     |                      |
| 5484         | Travel  |  |            |             | 160                   | 160                 | 160                  |
|              | Travel for Division Engineer to attend APWA, Alaska Chapter meeting in Juneau   |  |            |             |                       |                     |                      |
| 5930         | Office Equipment  |  |            |             | 310                   | 310                 | 310                  |
|              | 1 Steel Bookcase  |  | 160        |             |                       |                     |                      |
|              | 1 Steel Mapcase   |  | 150        |             |                       |                     |                      |
|              |   |  | 310        |             |                       |                     |                      |



## GREATER ANCHORAGE AREA BOROUGH

|                            |                         |                       |                         |            |   |              |
|----------------------------|-------------------------|-----------------------|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Solid Waste | SECTION<br>Management | BUDGET CODE<br>41-86.01 | COMMENTARY | D | PAGE<br>207e |
|----------------------------|-------------------------|-----------------------|-------------------------|------------|---|--------------|

|                       |                     |                      |
|-----------------------|---------------------|----------------------|
| Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
|-----------------------|---------------------|----------------------|

Reimbursable Charges to Others

The charges from this section are charged on a program analysis basis, as follows:

| <u>Fund</u> | <u>Department</u>                       | <u>Percentage</u> | <u>Amount</u> | <u>Amount</u> |
|-------------|---|-------------------|---------------|---------------|
| 01          | <u>Areawide General Fund</u>            |                   |               |               |
| 64          | Planning-Comprehensive Planning         | 52%               | 18,013        | 18,240        |
| 11          | <u>Service Area 30 General Fund</u>     |                   |               |               |
| 86.02       | Solid Waste - Landfill                  | 40%               | 13,850        | 14,030        |
| 13          | <u>Chugiak-Eagle River General Fund</u> |                   |               |               |
| 86.03       | Solid Waste-Landfill                    | 8%                | 2,770         | 2,810         |
|             |   | 100%              | 34,633        | 35,080        |

| GREATER ANCHORAGE AREA BOROUGH |                                   |                              |                              |                      |           |   |              |
|--------------------------------|-----------------------------------|------------------------------|------------------------------|----------------------|-----------|---|--------------|
| DEPARTMENT<br>Public Works     |                                   | DIVISION<br>Roads & Drainage | SECTION<br>All               | BUDGET CODE<br>41-87 | SUMMARY   | A | PAGE<br>208a |
| ACCT<br>NO                     | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL            | 1973-74<br>REVISED<br>BUDGET | 1974-75              |           |   |              |
|                                |                                   |                              |                              | RECOMMENDED          | APPROVED  |   |              |
| 5000                           | Employee Services                 | 1,044,456                    | 794,573                      | 856,628              | 905,253   |   |              |
| 5100                           | General & Administrative Expenses | 17,284                       | 9,157                        | 28,165               | 28,165    |   |              |
| 5200                           | Facilities Expenses               | 1,431                        | 6,760                        | 37,975               | 37,975    |   |              |
| 5300                           | Professional Services             | 1,528                        | 500                          | 180                  | 180       |   |              |
| 5400                           | Other Expenses                    | 375,319                      | 494,300                      | 501,555              | 524,955   |   |              |
| 5500                           | Contractual Services              | 11,275                       | 74                           | -0-                  | -0-       |   |              |
| 5600                           | Intragovernmental Charges         | 30,732                       | 1,178,535                    | 1,147,510            | 109,207   |   |              |
| 5700                           | Construction Costs                | -0-                          | 146,150                      | 37,200               | 37,200    |   |              |
| 5800                           | Bonded Debt Service               | -0-                          | -0-                          | -0-                  | -0-       |   |              |
| 5900                           | Capital Expenditures              | 20,384                       | 19,600                       | 18,970               | 18,970    |   |              |
| 5951                           | Other appropriations              | -0-                          | -0-                          | -0-                  | -0-       |   |              |
| Total Expenditures             |                                   | 1,502,409                    | 2,649,649                    | 2,628,183            | 1,661,905 |   |              |
| Less Reimbursable Charges      |                                   | 1,502,409                    | 2,582,149                    | 2,628,183            | 1,661,905 |   |              |
| Net Expenditures               |                                   | -0-                          | 67,500                       | -0-                  | -0-       |   |              |
| REVENUE GENERATED              |                                   |                              |                              |                      |           |   |              |
| REVENUES                       |                                   |                              |                              |                      |           |   |              |
| City of Anchorage              |                                   | -0-                          | 11,700                       | -0-                  | -0-       |   |              |
| Miscellaneous                  |                                   | -0-                          | 55,800                       | -0-                  | -0-       |   |              |
| TOTAL REVENUES                 |                                   | -0-                          | 67,500                       | -0-                  | -0-       |   |              |
| NET REQUIREMENTS               |                                   | -0-                          | -0-                          | -0-                  | -0-       |   |              |
| COMMENTARY                     |                                   |                              |                              |                      |           |   |              |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORGE AREA BOROUGH |                                   |                              |                           |                              |             |          |              |
|-------------------------------|-----------------------------------|------------------------------|---------------------------|------------------------------|-------------|----------|--------------|
| DEPARTMENT<br>Public Works    |                                   | DIVISION<br>Roads & Drainage | SECTION<br>Administration | BUDGET CODE<br>41-87.01      | SUMMARY     | A        | PAGE<br>209a |
| ACCT<br>NO                    | EXPENDITURE<br>CLASSIFICATION     |                              | 1972-73<br>ACTUAL         | 1973-74<br>REVISED<br>BUDGET | 1974-75     |          |              |
|                               |                                   |                              |                           |                              | RECOMMENDED | APPROVED |              |
| 5000                          | Employee Services                 |                              |                           | 42,074                       | 39,723      | 43,052   |              |
| 5100                          | General & Administrative Expenses |                              |                           | 376                          | 1,640       | 1,640    |              |
| 5200                          | Facilities Expenses               |                              |                           | -0-                          | 5,240       | 5,240    |              |
| 5300                          | Professional Services             |                              |                           | -0-                          | -0-         | -0-      |              |
| 5400                          | Other Expenses                    |                              |                           | 1,750                        | 1,110       | 1,110    |              |
| 5500                          | Contractual Services              |                              |                           | 74                           | -0-         | -0-      |              |
| 5600                          | Intragovernmental Charges         |                              |                           | 8,448                        | 9,470       | 12,020   |              |
| 5700                          | Construction Costs                |                              |                           | -0-                          | -0-         | -0-      |              |
| 5800                          | Bonded Debt Service               |                              |                           | -0-                          | -0-         | -0-      |              |
| 5900                          | Capital Expenditures              |                              |                           | 300                          | 430         | 430      |              |
| 5951                          | Other appropriations              |                              |                           | -0-                          | -0-         | -0-      |              |
|                               | Total Expenditures                |                              |                           | 53,022                       | 57,613      | 63,492   |              |
|                               | Less Reimbursable Charges         |                              |                           | 53,022                       | 57,613      | 63,492   |              |
|                               | Net Expenditures                  |                              |                           | -0-                          | -0-         | -0-      |              |
| REVENUE GENERATED             |                                   |                              |                           |                              |             |          |              |
|                               | REVENUES                          |                              |                           |                              |             |          |              |
|                               |                                   |                              |                           |                              |             |          |              |
|                               |                                   |                              |                           |                              |             |          |              |
|                               |                                   |                              |                           |                              |             |          |              |
|                               |                                   |                              |                           |                              |             |          |              |
|                               |                                   |                              |                           |                              |             |          |              |
|                               |                                   |                              |                           |                              |             |          |              |
|                               | TOTAL REVENUES                    |                              |                           | -0-                          | -0-         | -0-      |              |
|                               | NET REQUIREMENTS                  |                              |                           | -0-                          | -0-         | -0-      |              |
| COMMENTARY                    |                                   |                              |                           |                              |             |          |              |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION          |                           | SECTION        |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|--|-------------------|---------------------------|----------------|-------------|-------------|--------|---|------|
| Public Works |  | Roads & Drainage  |                           | Administration |             | 41-87.01    |        |   | 209b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75        |             |             |        |   |      |
|              |  |                   |                           | PROPOSED       | RECOMMENDED | APPROVED    |        |   |      |
| 5001         | <u>Employee Services</u>                     |                   |                           |                |             |             |        |   |      |
|              | Salaries                                     |                   | 33,463                    | 35,222         | 35,222      | 38,048      |        |   |      |
|              | Less Vacancy Factor                          |                   | 950                       | 1,000          | 1,000       | 1,080       |        |   |      |
| 5010         | Accrued Leave                                |                   | 390                       | 411            | 411         | 444         |        |   |      |
|              | Total Salary Costs                           |                   | 32,903                    | 34,633         | 34,633      | 37,412      |        |   |      |
| 5015         | Contributions-Employee Retirement            |                   | 1,908                     | 1,660          | 1,660       | 2,160       |        |   |      |
| 5020         | Social Security                              |                   | 1,178                     | 1,380          | 1,380       | 1,420       |        |   |      |
| 5030         | Workman's Compensation                       |                   | 4,466                     | 320            | 320         | 350         |        |   |      |
| 5040         | Group Insurance                              |                   | 1,619                     | 1,730          | 1,730       | 1,710       |        |   |      |
|              | Total Employee Services                      |                   | 42,074                    | 39,723         | 39,723      | 43,052      |        |   |      |
|              | <u>General &amp; Administrative Expense</u>  |                   |                           |                |             |             |        |   |      |
| 5110         | Dues & Subscriptions                         |                   | 50                        | 80             | 80          | 80          |        |   |      |
| 5115         | Employee Bonding Expense                     |                   | -0-                       | 20             | 20          | 20          |        |   |      |
| 5125         | Equipment Repair-Office                      |                   | 100                       | 100            | 100         | 100         |        |   |      |
| 5130         | Liability Insurance                          |                   | -0-                       | 210            | 210         | 210         |        |   |      |
| 5145         | Printed Materials Other than Office Supplies |                   | 100                       | 100            | 100         | 100         |        |   |      |
| 5150         | Professional Development                     |                   | 126                       | 1,030          | 1,030       | 1,030       |        |   |      |
| 5160         | Supplies-Office                              |                   | -0-                       | 100            | 100         | 100         |        |   |      |
|              | Total General & Administrative Expense       |                   | 376                       | 1,640          | 1,640       | 1,640       |        |   |      |
|              | <u>Facilities Expense</u>                    |                   |                           |                |             |             |        |   |      |
| 5201         | Building Remodeling                          |                   | -0-                       | -0-            | 5,240       | 5,240       |        |   |      |
|              | <u>Other Expenses</u>                        |                   |                           |                |             |             |        |   |      |
| 5425         | Equipment Repair-Machinery & Vehicles        |                   | -0-                       | 160            | 160         | 160         |        |   |      |
| 5483         | Travel-Mileage Expense                       |                   | 750                       | 750            | 750         | 750         |        |   |      |
| 5484         | Travel                                       |                   | 1,000                     | 200            | 200         | 200         |        |   |      |
| 5499         | Miscellaneous Expense                        |                   | -0-                       | 500            | -0-         | -0-         |        |   |      |
|              | Total Other Expenses                         |                   | 1,750                     | 1,610          | 1,110       | 1,110       |        |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                   | DIVISION          |                           | SECTION        |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|-----------------------------------|-------------------|---------------------------|----------------|-------------|-------------|--------|---|------|
| Public Works |                                   | Roads & Drainage  |                           | Administration |             | 41-87.01    |        |   | 209c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION        | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75        |             |             |        |   |      |
|              |                                   |                   |                           | PROPOSED       | RECOMMENDED | APPROVED    |        |   |      |
| 5599         | Contractual Services              |                   |                           |                |             |             |        |   |      |
|              | Other                             |                   | 74                        | -0-            | -0-         | -0-         |        |   |      |
|              | Intragovernmental Charges         |                   |                           |                |             |             |        |   |      |
| 5603         | Mayor-Internal Audit              |                   | 40                        | -0-            | -0-         | -0-         |        |   |      |
| 5612         | Administration-Operations         |                   | 2,887                     | 9,100          | 8,910       | 9,130       |        |   |      |
| 5614         | Administration-Personnel          |                   | 500                       | 610            | 560         | 490         |        |   |      |
| 5421         | Finance-Admin.-Budget & Insurance |                   | 139                       | -0-            | -0-         | -0-         |        |   |      |
| 5622         | Finance-Controller                |                   | 475                       | -0-            | -0-         | -0-         |        |   |      |
| 5681         | Service Pool-Central Management   |                   | 1,630                     | -0-            | -0-         | -0-         |        |   |      |
| 5682         | Service Pool-Administration       |                   | 2,777                     | -0-            | -0-         | -0-         |        |   |      |
| 5683         | Service Pool-Special Services     |                   | -0-                       | 5,240          | -0-         | 2,400       |        |   |      |
|              | Total Intragovernmental Charges   |                   | 8,448                     | 14,950         | 9,470       | 12,020      |        |   |      |
|              | Capital Expenditures              |                   |                           |                |             |             |        |   |      |
| 5930         | Office Equipment                  |                   | 300                       | 430            | 430         | 430         |        |   |      |
|              | Total Expenditures                |                   | 53,022                    | 58,353         | 57,613      | 63,492      |        |   |      |
|              | Less Reimbursable Charges         |                   | 53,022                    | 58,353         | 57,613      | 63,492      |        |   |      |
|              | Net Expenditures                  |                   | -0-                       | -0-            | -0-         | -0-         |        |   |      |

| GREATER ANCHORAGE AREA BOROUGH |                              |                           |                                 |            |               |            |              |   |        |
|--------------------------------|------------------------------|---------------------------|---------------------------------|------------|---------------|------------|--------------|---|--------|
| DEPARTMENT<br>Public Works     | DIVISION<br>Roads & Drainage | SECTION<br>Administration | BUDGET CODE<br>41-87.01         | PERSONNEL  |               | C          | PAGE<br>209d |   |        |
| CLASSIFICATION                 |                              | RANGE AND STEP            | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75    |               |            |              |   |        |
|                                |                              |                           |                                 | * PROPOSED | * RECOMMENDED | * APPROVED |              |   |        |
| Senior Civil Engineer          |                              | 29 D-E                    | 1                               | 1          | 24,926        | 1          | 24,926       | 1 | 26,930 |
| Senior Secretary               |                              | 12 C-D                    | 1                               | 1          | 10,296        | 1          | 10,296       | 1 | 11,118 |
| TOTAL                          |                              |                           | 2                               | 2          | 35,222        | 2          | 35,222       | 2 | 38,048 |

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                            | DIVISION  | SECTION        | BUDGET CODE               | COMMENTARY              | D                        | PAGE |
|---------------------------------------|---|----------------|---------------------------|-------------------------|--------------------------|------|
| Public Works                          | Roads & Drainage  | Administration | 41-87.01                  |                         |                          | 209e |
|                                       |   |                | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |      |
| 5001                                  | Salaries  |                | 35,222                    | 35,222                  | 38,048                   |      |
| 5110                                  | Dues and Subscriptions  |                | 80                        | 80                      | 80                       |      |
|                                       | American Public Works Association   | 15             |                           |                         |                          |      |
|                                       | American Right-of-Way Association   | 40             |                           |                         |                          |      |
|                                       | National Secretaries Association  | 25             |                           |                         |                          |      |
| 5150                                  | Professional Development  |                | 1,030                     | 1,030                   | 1,030                    |      |
|                                       | Travel, subsistence and registration-Transportation Engineering Conference (ASCE) |                |                           |                         |                          |      |
| 5425                                  | Equipment Repair-Machinery & Vehicles   |                | 160                       | 160                     | 160                      |      |
| 5483                                  | Travel-Mileage Expense  |                | 750                       | 750                     | 750                      |      |
| 5484                                  | Travel  |                | 200                       | 200                     | 200                      |      |
|                                       | Business trips to Juneau regarding joint Borough State roadway projects.          |                |                           |                         |                          |      |
| 5499                                  | Miscellaneous Expense   |                | 500                       | -0-                     | -0-                      |      |
| 5930                                  | Office Equipment  |                | 430                       | 430                     | 430                      |      |
| <u>Reimbursable Charges to Others</u> |   |                |                           |                         |                          |      |
| <u>Fund</u>                           | <u>Department</u>   |                | <u>Percentage</u>         | <u>Amount</u>           | <u>Amount</u>            |      |
| 01                                    | <u>General Fund</u>   |                |                           |                         |                          |      |
|                                       | 65.02 Planning-Current Planning-Subdivision                                       |                | 5.00%                     | 2,880                   | 3,170                    |      |
| 02                                    | <u>Spenard District</u>   |                |                           |                         |                          |      |
|                                       | 87.04 Roads & Drainage-Operations   |                | 33.00                     | 19,013                  | 20,982                   |      |
| 03                                    | <u>Sand Lake District</u>   |                |                           |                         |                          |      |
|                                       | 87.04 Roads & Drainage-Operations   |                | 17.00                     | 9,790                   | 10,790                   |      |

## GREATER ANCHORAGE AREA BOROUGH

|                            |                              |                           |                         |            |   |              |
|----------------------------|------------------------------|---------------------------|-------------------------|------------|---|--------------|
| DEPARTMENT<br>Public Works | DIVISION<br>Roads & Drainage | SECTION<br>Administration | BUDGET CODE<br>41-87.01 | COMMENTARY | D | PAGE<br>209f |
|----------------------------|------------------------------|---------------------------|-------------------------|------------|---|--------------|

Reimbursable Charges to Others (cont)

| <u>Fund</u> | <u>Department</u>                                       | <u>Department<br/>Request</u> | <u>Mayor<br/>Recommends</u> | <u>Assembly<br/>Approved</u> |
|-------------|---|-------------------------------|-----------------------------|------------------------------|
|             |   | <u>Percentage</u>             | <u>Amount</u>               | <u>Amount</u>                |
| 05          | <u>Muldoon District</u>                                 |                               |                             |                              |
|             | 87.04 Roads & Drainage Operations                       | 24.00                         | 13,830                      | 15,240                       |
| 12          | <u>Ocean View</u>                                       |                               |                             |                              |
|             | 87.04 Roads & Drainage Operations                       | 3.00                          | 1,730                       | 1,900                        |
| 32          | <u>Roads &amp; Drainage Captial Improvement Program</u> |                               |                             |                              |
|             | 81.01 Spenard-Roads                                     | 7.00                          | 4,030                       | 4,440                        |
|             | 81.02 Spenard-Drainage                                  | 2.00                          | 1,150                       | 1,270                        |
|             | 81.03 Spenard-Miscellaneous                             | .50                           | 290                         | 320                          |
|             | 82.01 Sand Lake-Roads                                   | 3.00                          | 1,730                       | 1,900                        |
|             | 82.02 Sand Lake-Drainage                                | 1.00                          | 580                         | 630                          |
|             | 82.03 Sand Lake-Miscellaneous                           | .25                           | 140                         | 160                          |
|             | 83.01 Muldoon-Roads                                     | 3.00                          | 1,730                       | 1,900                        |
|             | 83.02 Muldoon-Drainage                                  | 1.00                          | 580                         | 630                          |
|             | 83.03 Muldoon-Miscellaneous                             | .25                           | 140                         | 160                          |
|             |   | 100.00%                       | 57,613                      | 63,492                       |



GREATER ANCHORAGE AREA BOROUGH

|                            |                                   |                              |                              |             |                         |         |   |              |
|----------------------------|-----------------------------------|------------------------------|------------------------------|-------------|-------------------------|---------|---|--------------|
| DEPARTMENT<br>Public Works |                                   | DIVISION<br>Roads & Drainage | SECTION<br>Engineering       |             | BUDGET CODE<br>41-87.02 | SUMMARY | A | PAGE<br>210a |
| ACCT<br>NO.                | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL            | 1973-74<br>REVISED<br>BUDGET | 1974-75     |                         |         |   |              |
|                            |                                   |                              |                              | RECOMMENDED | APPROVED                |         |   |              |
| 5000                       | Employee Services                 | 400,239                      | 102,961                      | 130,217     | 140,961                 |         |   |              |
| 5100                       | General & Administrative Expenses | 9,166                        | 3,646                        | 5,010       | 5,010                   |         |   |              |
| 5200                       | Facilities Expenses               | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5300                       | Professional Services             | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5400                       | Other Expenses                    | 10,412                       | 2,000                        | 12,150      | 8,850                   |         |   |              |
| 5500                       | Contractual Services              | 11,071                       | -0-                          | -0-         | -0-                     |         |   |              |
| 5600                       | Intragovernmental Charges         | 10,321                       | 72,675                       | 29,460      | 28,370                  |         |   |              |
| 5700                       | Construction Costs                | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5800                       | Bonded Debt Service               | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| 5900                       | Capital Expenditures              | 18,092                       | 1,400                        | 540         | 540                     |         |   |              |
| 5951                       | Other appropriations              | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
|                            | Total Expenditures                | 459,301                      | 182,682                      | 177,377     | 183,731                 |         |   |              |
|                            | Less Reimbursable Charges         | 459,301                      | 182,682                      | 177,377     | 183,731                 |         |   |              |
|                            | Net Expenditures                  | -0-                          | -0-                          | -0-         | -0-                     |         |   |              |
| REVENUE GENERATED          |                                   |                              |                              |             |                         |         |   |              |
|                            | REVENUES                          |                              |                              |             |                         |         |   |              |
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**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT   |  | DIVISION           |                           | SECTION     |             | BUDGET CODE | DETAIL | B | PAGE |
|--------------|--|--------------------|---------------------------|-------------|-------------|-------------|--------|---|------|
| Public Works |  | Roads and Drainage |                           | Engineering |             | 41-87.02    |        |   | 210b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73<br>ACTUAL  | 1973-74<br>REVISED BUDGET | 1974-75     |             |             |        |   |      |
|              |  |                    |                           | PROPOSED    | RECOMMENDED | APPROVED    |        |   |      |
|              | <u>Employee Services</u>                     |                    |                           |             |             |             |        |   |      |
| 5001         | Salaries                                     | 304,178            | 89,706                    | 126,009     | 113,499     | 122,656     |        |   |      |
| 5003         | Overtime                                     | 24,035             | -0-                       | 1,398       | 1,398       | 1,398       |        |   |      |
|              | Total Current Salaries                       | 328,213            | 89,706                    | 127,407     | 114,897     | 124,054     |        |   |      |
|              | Less Vacancy Factor                          | -0-                | 2,600                     | 3,579       | 3,223       | 3,483       |        |   |      |
| 5010         | Accrued Leave                                | 6,738              | 1,121                     | 1,469       | 1,323       | 1,430       |        |   |      |
|              | Total Salary Costs                           | 334,951            | 88,227                    | 125,297     | 112,997     | 122,001     |        |   |      |
| 5015         | Contributions-Employee Retirement            | 65,288             | 5,221                     | 5,990       | 5,400       | 7,050       |        |   |      |
| 5020         | Social Security                              | incl. above        | 3,790                     | 6,010       | 5,360       | 5,340       |        |   |      |
| 5030         | Workman's Compensation                       | incl. above        | 1,201                     | 360         | 360         | 390         |        |   |      |
| 5040         | Group Insurance                              | incl. above        | 4,522                     | 6,600       | 6,100       | 6,180       |        |   |      |
|              | Total Employee Services                      | 400,239            | 102,961                   | 144,257     | 130,217     | 140,961     |        |   |      |
|              | <u>General &amp; Administrative Expense</u>  |                    |                           |             |             |             |        |   |      |
| 5110         | Dues & Subscriptions                         | 115                | 100                       | 20          | 20          | 20          |        |   |      |
| 5115         | Employee Bonding Expense                     | 86                 | -0-                       | 80          | 80          | 80          |        |   |      |
| 5125         | Equipment Repair-Office                      | 351                | 500                       | 650         | 650         | 650         |        |   |      |
| 5130         | Liability Insurance                          | 3,711              | -0-                       | 790         | 790         | 790         |        |   |      |
| 5140         | Postage                                      | 65                 | 100                       | 100         | 100         | 100         |        |   |      |
| 5145         | Printed Materials Other than Office Supplies | 952                | 100                       | 1,550       | 1,550       | 1,550       |        |   |      |
| 5150         | Professional Development                     | 1,574              | 900                       | 820         | 820         | 820         |        |   |      |
| 5160         | Supplies-Office                              | 2,312              | 1,946                     | 1,000       | 1,000       | 1,000       |        |   |      |
|              | Total General & Administrative Expense       | 9,166              | 3,646                     | 5,010       | 5,010       | 5,010       |        |   |      |
|              | <u>Other Expenses</u>                        |                    |                           |             |             |             |        |   |      |
| 5412         | Contributions-Motor Pool                     | -0-                | -0-                       | 10,900      | 10,900      | 7,600       |        |   |      |
| 5465         | Small Tools                                  | 1,574              | -0-                       | 300         | 300         | 300         |        |   |      |
| 5474         | Supplies-Other                               | 3,459              | 1,000                     | 250         | 250         | 250         |        |   |      |
| 5483         | Travel-Mileage Expense                       | 2,815              | -0-                       | -0-         | -0-         | -0-         |        |   |      |
| 5499         | Miscellaneous Expense                        | 2,564              | 1,000                     | 1,000       | 700         | 700         |        |   |      |
|              | Total Other Expenses                         | 10,412             | 2,000                     | 12,450      | 12,150      | 8,850       |        |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |  |                    |                        |             |             |             |  |      |
|--------------------------------|--|--------------------|------------------------|-------------|-------------|-------------|--|------|
| DEPARTMENT                     |  | DIVISION           |                        | SECTION     |             | BUDGET CODE |  | PAGE |
| Public Works                   |  | Roads and Drainage |                        | Engineering |             | 41-87.02    |  | 210c |
|                                |  |                    |                        |             |             | DETAIL      |  | B    |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                                 | 1972-73 ACTUAL     | 1973-74 REVISED BUDGET | 1974-75     |             |             |  |      |
|                                |  |                    |                        | PROPOSED    | RECOMMENDED | APPROVED    |  |      |
| 5550                           | <u>Contractual Services</u><br>Mapping Systems Maintenance | 11,071             | -0-                    | -0-         | -0-         | -0-         |  |      |
|                                | <u>Intragovernmental Charges</u>                           |                    |                        |             |             |             |  |      |
| 5603                           | Mayor-Internal Audit                                       | -0-                | 119                    | -0-         | -0-         | -0-         |  |      |
| 5612                           | Administration-Operations                                  | -0-                | 22,413                 | 25,350      | 24,860      | 25,020      |  |      |
| 5614                           | Administration-Personnel                                   | 4,688              | 1,500                  | 2,750       | 1,970       | 2,180       |  |      |
| 5621                           | Finance-Admin.-Budget & Insurance                          | -0-                | 417                    | -0-         | -0-         | -0-         |  |      |
| 5622                           | Finance-Controller   | 4,763              | 1,424                  | -0-         | -0-         | -0-         |  |      |
| 5623                           | Finance-Purchasing   | -0-                | 1,722                  | -0-         | -0-         | -0-         |  |      |
| 5635                           | Property Assessment & Management-<br>Right-of-Way          | -0-                | 5,664                  | -0-         | -0-         | -0-         |  |      |
| 5681                           | Service Pool-Central Management                            | -0-                | 6,740                  | -0-         | -0-         | -0-         |  |      |
| 5682                           | Service Pool-Administration                                | -0-                | 8,329                  | -0-         | -0-         | -0-         |  |      |
| 5683                           | Service Pool-Special Services                              | -0-                | 2,770                  | -0-         | -0-         | -0-         |  |      |
| 5684                           | Service Pool-Construction                                  | -0-                | 11,750                 | -0-         | -0-         | -0-         |  |      |
| 5687                           | Service Pool-Roads & Drainage                              | -0-                | 6,919                  | -0-         | -0-         | -0-         |  |      |
| 5689                           | Equipment Pool   | 870                | 2,908                  | 2,630       | 2,630       | 1,170       |  |      |
|                                | Total Intragovernmental Charges                            | 10,321             | 72,675                 | 30,730      | 29,460      | 28,370      |  |      |
|                                | <u>Capital Expenditures</u>                                |                    |                        |             |             |             |  |      |
| 5930                           | Office Equipment   | 18,092             | 1,400                  | 2,340       | 540         | 540         |  |      |
|                                | Total Expenditures   | 459,301            | 182,682                | 194,787     | 177,377     | 183,731     |  |      |
|                                | Less Reimbursable Charges                                  | 459,301            | 182,682                | 194,787     | 177,377     | 183,731     |  |      |
|                                | Net Expenditures   | -0-                | -0-                    | -0-         | -0-         | -0-         |  |      |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH                            |                                |                                 |                         |           |               |         |              |         |  |
|---|--------------------------------|---------------------------------|-------------------------|-----------|---------------|---------|--------------|---------|--|
| DEPARTMENT<br>Public Works                                | DIVISION<br>Roads and Drainage | SECTION<br>Engineering          | BUDGET CODE<br>41-87.02 | PERSONNEL |               | C       | PAGE<br>210d |         |  |
| CLASSIFICATION  | RANGE AND STEP                 | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |           |               |         |              |         |  |
|   |                                |                                 | * PROPOSED              |           | * RECOMMENDED |         | * APPROVED   |         |  |
| Civil Engineer IV   | 27 E-F                         | 1                               | 1                       | 23,922    | 1             | 23,922  | 1            | 25,839  |  |
| Civil Engineer II   | 22 A-B                         | 1                               | 1                       | 15,210    | 1             | 15,210  | 1            | 16,434  |  |
| Civil Engineer II   | 22 B-C                         | 1                               | 1                       | 15,928    | 1             | 15,928  | 1            | 17,222  |  |
| Engineering Technician III                                | 20 F                           | 1                               | 1                       | 17,451    | 1             | 17,451  | 1            | 18,853  |  |
| Engineering Technician II                                 | 18 B-C                         | 1                               | 1                       | 13,028    | 1             | 13,028  | 1            | 14,080  |  |
| Engineering Technician I                                  | 15 B-C                         | 1                               | 1                       | 11,202    | 1             | 11,202  | 1            | 12,114  |  |
|   |                                | 6                               | 6                       | 96,741    | 6             | 96,741  | 6            | 104,542 |  |
| <u>New Position</u>                                       |                                |                                 |                         |           |               |         |              |         |  |
| Civil Engineer III  | 24 A-B                         |                                 | 1                       | 16,758    | 1             | 16,758  | 1            | 18,114  |  |
| Engineering Technician II                                 | 18 A-B                         |                                 | 1                       | 12,510    | 0             | -0-     | 0            | -0-     |  |
| TOTAL   |                                | 6                               | 8                       | 126,009   | 7             | 113,499 | 7            | 122,656 |  |
| * THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS. |                                |                                 |                         |           |               |         |              |         |  |
| COMMENTARY  |                                |                                 |                         |           |               |         |              |         |  |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION   | SECTION     | BUDGET CODE               | COMMENTARY              | D                        | PAGE  |
|--------------|--|-------------|---------------------------|-------------------------|--------------------------|-------|
| Public Works | Roads and Drainage   | Engineering | 41-87.02                  |                         |                          | 210e  |
|              |  |             | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |       |
|              |  |             | <u>Recommended</u>        | <u>Approved</u>         |                          |       |
| 5110         | Dues and Subscriptions   |             |                           | 20                      | 20                       | 20    |
| 5125         | Equipment Repair-Office  |             |                           | 650                     | 650                      | 650   |
|              | Service contract for Wang 720 calculator (\$450)   |             |                           |                         |                          |       |
| 5145         | Printed Materials Other than Office Supplies   |             |                           | 1,550                   | 1,550                    | 1,550 |
|              | Contour Maps   | 1,000       | 1,000                     |                         |                          |       |
|              | 100-scale  | 150         | 150                       |                         |                          |       |
|              | Mylars   | 150         | 150                       |                         |                          |       |
|              | Prints   | 50          | 50                        |                         |                          |       |
|              | Spec Covers  | 200         | 200                       |                         |                          |       |
| 5150         | Professional Development   |             |                           | 820                     | 820                      | 820   |
|              | Two APWA Workshops in Portland, Oregon   |             |                           |                         |                          |       |
| 5160         | Supplies-Office  |             |                           | 1,000                   | 1,000                    | 1,000 |
| 5412         | Contributions-Motor Pool   |             |                           | 10,900                  | 10,900                   | 7,600 |
|              | 1 3/4 ton 4x4 Pickup   | 6,500       | 6,500                     |                         |                          |       |
|              | 1 Compact  | 3,300       | -0-                       |                         |                          |       |
|              | 1 radio  | 1,100       | 1,100                     |                         |                          |       |
|              |  | 10,900      | 7,600                     |                         |                          |       |
| 5465         | Small Tools  |             |                           | 300                     | 300                      | 300   |
| 5474         | Supplies-Other   |             |                           | 250                     | 250                      | 250   |
| 5499         | Miscellaneous Expense  |             |                           | 1,000                   | 700                      | 700   |
|              | Miscellaneous expenses for materials, etc. for special projects such as Science Fair or Special Displays |             |                           |                         |                          |       |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION       | SECTION     | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|----------------|-------------|-------------|------------|---|------|
| Public Works | Roads-Drainage | Engineering | 41-87.02    |            |   | 210f |

REIMBURSABLE CHARGES TO OTHERS

| <u>Fund</u> | <u>Department</u>   | <u>Percentage</u> | <u>Amount</u> | <u>Amount</u> |
|-------------|---|-------------------|---------------|---------------|
| 01          | <u>General Fund</u>                                       |                   |               |               |
|             | 65.02 Current Planning Subdivision                        | 10.0              | \$17,740      | \$18,370      |
| 02          | <u>Spenard Fund</u>                                       |                   |               |               |
|             | 87.04 Roads & Drainage Operation                          | 1.0               | 1,770         | 1,840         |
| 03          | <u>Sand Lake Fund</u>                                     |                   |               |               |
|             | 87.04 Roads & Drainage Operation                          | 0.5               | 890           | 920           |
| 05          | <u>Muldoon Fund</u>                                       |                   |               |               |
|             | 87.04 Roads & Drainage Operation                          | 0.5               | 890           | 920           |
| 11          | <u>Service Area 30</u>                                    |                   |               |               |
|             | 76.02 Building Safety                                     | 2.5               | 4,430         | 4,590         |
|             | 86.02 Landfill  | 1.0               | 1,770         | 1,840         |
| 32          | <u>Roads &amp; Drainage Capital Improvement Program</u>   |                   |               |               |
|             | 81.01 Spenard Roads                                       | 33.0              | 58,537        | 60,621        |
|             | 81.02 Spenard Drainage                                    | 9.0               | 15,960        | 16,540        |
|             | 81.02 Spenard Miscellaneous                               | 1.0               | 1,770         | 1,840         |
|             | 82.01 Sand Lake Roads                                     | 13.0              | 23,060        | 23,890        |
|             | 82.02 Sand Lake Drainage                                  | 6.0               | 10,640        | 11,020        |
|             | 82.03 Sand Lake Miscellaneous                             | 0.5               | 890           | 920           |
|             | 83.01 Muldoon Roads                                       | 13.0              | 23,060        | 23,890        |
|             | 83.02 Muldoon Drainage                                    | 7.0               | 12,420        | 12,860        |
| 33          | <u>Parks &amp; Recreation Capital Improvement Program</u> |                   |               |               |
|             | 97 Parks-Acquisition                                      | 2.0               | 3,550         | 3,670         |
|             |   | 100.0%            | \$177,377     | \$183,731     |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORGE AREA BOROUGH |                                   |                              |                    |                              |                         |          |   |              |
|-------------------------------|-----------------------------------|------------------------------|--------------------|------------------------------|-------------------------|----------|---|--------------|
| DEPARTMENT<br>Public Works    |                                   | DIVISION<br>Roads & Drainage | SECTION<br>Traffic |                              | BUDGET CODE<br>41-87.03 | SUMMARY  | A | PAGE<br>211a |
| ACCT<br>NO.                   | EXPENDITURE<br>CLASSIFICATION     |                              | 1972-73<br>ACTUAL  | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |          |   |              |
|                               |                                   |                              |                    |                              | RECOMMENDED             | APPROVED |   |              |
| 5000                          | Employee Services                 |                              |                    | 49,847                       | 50,149                  | 54,240   |   |              |
| 5100                          | General & Administrative Expenses |                              |                    | 2,045                        | 2,465                   | 2,465    |   |              |
| 5200                          | Facilities Expenses               |                              |                    | -0-                          | -0-                     | -0-      |   |              |
| 5300                          | Professional Services             |                              |                    | -0-                          | 180                     | 180      |   |              |
| 5400                          | Other Expenses                    |                              |                    | 2,450                        | 175,150                 | 201,850  |   |              |
| 5500                          | Contractual Services              |                              |                    | -0-                          | -0-                     | -0-      |   |              |
| 5600                          | Intragovernmental Charges         |                              |                    | 28,907                       | 7,260                   | 6,880    |   |              |
| 5700                          | Construction Costs                |                              |                    | -0-                          | -0-                     | -0-      |   |              |
| 5800                          | Bonded Debt Service               |                              |                    | -0-                          | -0-                     | -0-      |   |              |
| 5900                          | Capital Expenditures              |                              |                    | 4,550                        | 1,000                   | 1,000    |   |              |
| 5951                          | Other appropriations              |                              |                    | -0-                          | -0-                     | -0-      |   |              |
| Total Expenditures            |                                   |                              |                    | 87,799                       | 236,204                 | 266,615  |   |              |
| Less Reimbursable Charges     |                                   |                              |                    | 87,799                       | 236,204                 | 266,615  |   |              |
| Net Expenditures              |                                   |                              |                    | -0-                          | -0-                     | -0-      |   |              |
| REVENUE GENERATED             |                                   |                              |                    |                              |                         |          |   |              |
|                               | REVENUES                          |                              |                    |                              |                         |          |   |              |
|                               |                                   |                              |                    |                              |                         |          |   |              |
|                               |                                   |                              |                    |                              |                         |          |   |              |
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|                               |                                   |                              |                    |                              |                         |          |   |              |
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|                               |                                   |                              |                    |                              |                         |          |   |              |

**GREATER ANCHORAGE AREA BOROUGH**

| GREATER ANCHORAGE AREA BOROUGH |  |                    |                        |             |             |          |
|--------------------------------|--|--------------------|------------------------|-------------|-------------|----------|
| DEPARTMENT                     |  | DIVISION           | SECTION                | BUDGET CODE | DETAIL      | PAGE     |
| Public Works                   |  | Roads and Drainage | Traffic                | 41-87.03    | B           | 211b     |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL     | 1973-74 REVISED BUDGET | 1974-75     |             |          |
|                                |  |                    |                        | PROPOSED    | RECOMMENDED | APPROVED |
|                                | <u>Employee Services</u>                     |                    |                        |             |             |          |
| 5001                           | Salaries                                     |                    | 43,710                 | 58,412      | 43,202      | 46,671   |
| 5003                           | Overtime                                     |                    | -0-                    | 570         | 570         | 570      |
|                                | Total Current Salaries                       |                    | 43,710                 | 58,982      | 43,772      | 47,241   |
|                                | Less Vacancy Factor                          |                    | 1,267                  | 1,659       | 1,227       | 1,325    |
| 5010                           | Accrued Leave                                |                    | 520                    | 681         | 504         | 544      |
|                                | Total Salary Costs                           |                    | 42,963                 | 58,004      | 43,049      | 46,460   |
| 5015                           | Contributions-Employee Retirement            |                    | 2,492                  | 2,770       | 2,060       | 2,690    |
| 5020                           | Social Security                              |                    | 1,895                  | 2,980       | 2,150       | 2,160    |
| 5030                           | Workman's Compensation                       |                    | 564                    | 170         | 170         | 180      |
| 5040                           | Group Insurance                              |                    | 1,933                  | 3,700       | 2,720       | 2,750    |
|                                | Total Employee Services                      |                    | 49,847                 | 67,624      | 50,149      | 54,240   |
|                                | <u>General &amp; Administrative Expense</u>  |                    |                        |             |             |          |
| 5105                           | Advertising Other than Legal                 |                    | -0-                    | 80          | 80          | 80       |
| 5110                           | Dues & Subscriptions                         |                    | 50                     | 120         | 70          | 70       |
| 5115                           | Employee Bonding Expense                     |                    | -0-                    | 40          | 40          | 40       |
| 5125                           | Equipment Repair-Office                      |                    | 25                     | 30          | 30          | 30       |
| 5130                           | Liability Insurance                          |                    | -0-                    | 390         | 390         | 390      |
| 5140                           | Postage                                      |                    | 50                     | 50          | 50          | 50       |
| 5145                           | Printed Materials Other than Office Supplies |                    | -0-                    | 30          | 30          | 30       |
| 5150                           | Professional Development                     |                    | 1,620                  | 1,880       | 1,475       | 1,475    |
| 5155                           | Publications Postings & Hearings             |                    | 50                     | 50          | 50          | 50       |
| 5160                           | Supplies-Office                              |                    | 250                    | 250         | 250         | 250      |
|                                | Total General & Administrative Expense       |                    | 2,045                  | 2,920       | 2,465       | 2,465    |
|                                | <u>Professional Services</u>                 |                    |                        |             |             |          |
| 5390                           | Technical Services                           |                    | -0-                    | 180         | 180         | 180      |
|                                |  |                    |                        |             |             |          |



# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |                                       | DIVISION           |                           | SECTION  |             | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|---------------------------------------|--------------------|---------------------------|----------|-------------|-------------|----------|---|------|
| Public Works |                                       | Roads and Drainage |                           | Traffic  |             | 41-87.03    |          |   | 211c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION            | 1972-73<br>ACTUAL  | 1973-74<br>REVISED BUDGET | 1974-75  |             |             | APPROVED |   |      |
|              |                                       |                    |                           | PROPOSED | RECOMMENDED |             |          |   |      |
|              | <u>Other Expenses</u>                 |                    |                           |          |             |             |          |   |      |
| 5412         | Contributions-Motor Pool              |                    | -0-                       | 4,400    | 4,400       |             | 1,100    |   |      |
| 5425         | Equipment Repair-Machinery & Vehicles |                    | 100                       | 100      | 100         |             | 100      |   |      |
| 5465         | Small Tools                           |                    | 570                       | 500      | 500         |             | 500      |   |      |
| 5467         | Street Lights                         |                    | -0-                       | 196,730  | 166,730     |             | 196,730  |   |      |
| 5474         | Supplies-Other                        |                    | 500                       | 500      | 500         |             | 500      |   |      |
| 5480         | Traffic Signals                       |                    | -0-                       | 1,980    | 1,980       |             | 1,980    |   |      |
| 5483         | Travel-Mileage Expense                |                    | 40                        | -0-      | -0-         |             | -0-      |   |      |
| 5484         | Travel                                |                    | 240                       | 240      | 240         |             | 240      |   |      |
| 5499         | Miscellaneous Expense                 |                    | 1,000                     | 1,200    | 700         |             | 700      |   |      |
|              | Total Other Expenses                  |                    | 2,450                     | 205,650  | 175,150     |             | 201,850  |   |      |
|              | <u>Intragovernmental Charges</u>      |                    |                           |          |             |             |          |   |      |
| 5603         | Mayor-Internal Audit                  |                    | 80                        | -0-      | -0-         |             | -0-      |   |      |
| 5612         | Administration-Operations             |                    | -0-                       | 5,070    | 4,970       |             | 4,740    |   |      |
| 5614         | Administration-Personnel              |                    | 750                       | 1,220    | 830         |             | 970      |   |      |
| 5621         | Finance-Admin.-Budget & Insurance     |                    | 278                       | -0-      | -0-         |             | -0-      |   |      |
| 5622         | Finance-Controller                    |                    | 949                       | -0-      | -0-         |             | -0-      |   |      |
| 5623         | Finance-Purchasing                    |                    | 7,090                     | -0-      | -0-         |             | -0-      |   |      |
| 5681         | Service Pool-Central Management       |                    | 3,375                     | -0-      | -0-         |             | -0-      |   |      |
| 5682         | Service Pool-Administration           |                    | 4,165                     | -0-      | -0-         |             | -0-      |   |      |
| 5684         | Service Pool-Construction             |                    | 7,615                     | -0-      | -0-         |             | -0-      |   |      |
| 5687         | Service Pool-Roads & Drainage         |                    | 3,457                     | -0-      | -0-         |             | -0-      |   |      |
| 5689         | Equipment Pool                        |                    | 1,148                     | 1,470    | 1,460       |             | 1,170    |   |      |
|              | Total Intragovernmental Charges       |                    | 28,907                    | 7,760    | 7,260       |             | 6,880    |   |      |
|              | <u>Capital Expenditures</u>           |                    |                           |          |             |             |          |   |      |
| 5930         | Office Equipment                      |                    | 1,530                     | 830      | -0-         |             | -0-      |   |      |
| 5940         | Machinery & Equipment                 |                    | 3,020                     | 1,980    | 1,000       |             | 1,000    |   |      |
|              | Total Capital Expenditures            |                    | 4,550                     | 2,810    | 1,000       |             | 1,000    |   |      |
|              | Total Expenditures                    |                    | 87,799                    | 286,944  | 236,204     |             | 266,615  |   |      |
|              | Less Reimbursable Charges             |                    | 87,799                    | 286,944  | 236,204     |             | 266,615  |   |      |
|              | Net Expenditures                      |                    | -0-                       | -0-      | -0-         |             | -0-      |   |      |

| GREATER ANCHORAGE AREA BOROUGH |                                |                                 |                         |               |            |        |              |        |
|--------------------------------|--------------------------------|---------------------------------|-------------------------|---------------|------------|--------|--------------|--------|
| DEPARTMENT<br>Public Works     | DIVISION<br>Roads and Drainage | SECTION<br>Traffic              | BUDGET CODE<br>41-87.03 | PERSONNEL     |            | C      | PAGE<br>211d |        |
| CLASSIFICATION                 | RANGE AND STEP                 | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |               |            |        |              |        |
|                                |                                |                                 | * PROPOSED              | * RECOMMENDED | * APPROVED |        |              |        |
| Civil Engineer III             | 24 E-F                         | 1                               | 1                       | 20,258        | 1          | 20,258 | 1            | 21,885 |
| Engineering Technician II      | 18 B-C                         | 1                               | 1                       | 13,134        | 1          | 13,134 | 1            | 14,196 |
| Engineering Aid                | 13 A-B                         | 1                               | 1                       | 9,810         | 1          | 9,810  | 1            | 10,590 |
|                                |                                | 3                               | 3                       | 43,202        | 3          | 43,202 | 3            | 46,671 |
| <u>New Position</u>            |                                |                                 |                         |               |            |        |              |        |
| Civil Engineer II              | 22 A-B                         |                                 | 1                       | 15,210        | 0          | -0-    | 0            | -0-    |
| TOTAL                          |                                | 3                               | 4                       | 58,412        | 3          | 43,202 | 3            | 46,671 |

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION   | SECTION | BUDGET CODE               | COMMENTARY              | D                        | PAGE |
|--------------|--|---------|---------------------------|-------------------------|--------------------------|------|
| Public Works | Roads and Drainage   | Traffic | 41-87.03                  |                         |                          | 211e |
|              |  |         | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |      |
| 5001         | Salaries   |         | 58,412                    | 43,202                  | 46,671                   |      |
|              | This request reflects one position which was not included in the 1973-74 Budget.   |         |                           |                         |                          |      |
| 5105         | Advertising Other than Legal   |         | 80                        | 80                      | 80                       |      |
|              | This amount will be expended for the traffic section share of the costs of information placed on the "Borough Page"                      |         |                           |                         |                          |      |
| 5110         | Dues and Subscriptions   |         | 120                       | 70                      | 70                       |      |
|              | This amount includes dues and/or subscriptions to Institute of Traffic Engineers (2) and Traffic Safety Magazine-National Safety Council |         |                           |                         |                          |      |
| 5150         | Professional Development   |         | 1,880                     | 1,475                   | 1,475                    |      |
|              | National Institute of Traffic Engineers Meeting in Detroit   |         |                           |                         |                          |      |
|              | Western District ITE Meeting in Seattle  |         |                           |                         |                          |      |
|              | APWA Workshop on Street and Traffic Control Systems in Los Angeles   |         |                           |                         |                          |      |
|              | Three courses at U.A.A. in Engineering Management  |         |                           |                         |                          |      |
| 5412         | Contributions-Motor Pool   |         | 4,400                     | 4,400                   | 1,100                    |      |
|              | 1 Compact and radio (car deleted by Assemby Action)  |         |                           |                         |                          |      |
| 5467         | Street Lights  |         | 196,730                   | 166,730                 | 196,730                  |      |
|              | 20% increase over last year  |         |                           |                         |                          |      |
| 5474         | Supplies-Other   |         | 500                       | 500                     | 500                      |      |
| 5480         | Traffic Signals  |         | 1,980                     | 1,980                   | 1,980                    |      |
|              | This pays the power and maintenance costs for the intersections under Borough control  |         |                           |                         |                          |      |
| 5484         | Travel   |         | 240                       | 240                     | 240                      |      |
|              | Trip to Juneau in regards to State Safety Grants, programs and miscellaneous safety programs   |         |                           |                         |                          |      |
| 5499         | Miscellaneous Expense  |         | 1,200                     | 700                     | 700                      |      |
|              | This will allow for the continuation of the installation of permanent count locations in selected subdivision areas.                     |         |                           |                         |                          |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT                            |   | DIVISION                      | SECTION | BUDGET CODE        | COMMENTARY       | D                 | PAGE |
|---------------------------------------|---|-------------------------------|---------|--------------------|------------------|-------------------|------|
| Public Works                          |   | Roads and Drainage            | Traffic | 41-87.03           |                  |                   | 211f |
|                                       |   |                               |         | Department Request | Mayor Recommends | Assembly Approved |      |
| <u>Reimbursable Charges to Others</u> |   |                               |         |                    |                  |                   |      |
| <u>Fund</u>                           | <u>Department</u>                                     |                               |         | <u>Percentage</u>  | <u>Amount</u>    | <u>Amount</u>     |      |
| 01                                    | <u>General Fund</u>                                   |                               |         |                    |                  |                   |      |
|                                       | 65.02   | Current Planning, Subdivision |         | 3.5                | 9,250            | 9,300             |      |
| 02                                    | <u>Spenard District</u>                               |                               |         |                    |                  |                   |      |
|                                       | 87.04   | Roads and Drainage Operations |         | 37.0               | 85,544           | 98,744            |      |
| 03                                    | <u>Sand Lake District</u>                             |                               |         |                    |                  |                   |      |
|                                       | 87.04   | Roads and Drainage Operations |         | 16.6               | 36,990           | 44,190            |      |
| 05                                    | <u>Muldoon District</u>                               |                               |         |                    |                  |                   |      |
|                                       | 87.04   | Roads and Drainage Operations |         | 23.4               | 53,180           | 62,480            |      |
|                                       | <u>Ocean View</u>                                     |                               |         |                    |                  |                   |      |
|                                       | 87.04   | Roads and Drainage Operations |         | 2.7                | 6,940            | 7,240             |      |
| 32                                    | <u>Roads and Drainage Capital Improvement Program</u> |                               |         |                    |                  |                   |      |
|                                       | 81  | Spenard-Roads                 |         | 6.0                | 16,180           | 16,161            |      |
|                                       | 81  | Spenard-Drains                |         | 1.8                | 4,620            | 4,840             |      |
|                                       | 82  | Sand Lake-Roads               |         | 2.7                | 6,940            | 6,990             |      |
|                                       | 82  | Sand Lake-Drains              |         | 1.8                | 4,810            | 4,840             |      |
|                                       | 83  | Muldoon-Roads                 |         | 2.7                | 6,940            | 6,990             |      |
|                                       | 83  | Muldoon-Drains                |         | 1.8                | 4,810            | 4,840             |      |
|                                       |   |                               |         | 100.0%             | 236,204          | 266,615           |      |

GREATER ANCHORAGE AREA BOROUGH

|   |                                   |                              |                              |                         |           |   |              |
|---|-----------------------------------|------------------------------|------------------------------|-------------------------|-----------|---|--------------|
| DEPARTMENT<br>Public Works  |                                   | DIVISION<br>Roads & Drainage | SECTION<br>Operations        | BUDGET CODE<br>41-87.04 | SUMMARY   | A | PAGE<br>212a |
| ACCT<br>NO.   | EXPENDITURE<br>CLASSIFICATION     | 1972-73<br>ACTUAL            | 1973-74<br>REVISED<br>BUDGET | 1974-75                 |           |   |              |
|   |                                   |                              |                              | RECOMMENDED             | APPROVED  |   |              |
| 5000  | Employee Services                 | 644,217                      | 599,691                      | 636,539                 | 667,000   |   |              |
| 5100  | General & Administrative Expenses | 8,118                        | 3,090                        | 19,050                  | 19,050    |   |              |
| 5200  | Facilities Expenses               | 1,431                        | 6,760                        | 32,735                  | 32,735    |   |              |
| 5300  | Professional Services             | 1,528                        | 500                          | -0-                     | -0-       |   |              |
| 5400  | Other Expenses                    | 364,907                      | 488,100                      | 313,145                 | 313,145   |   |              |
| 5500  | Contractual Services              | 204                          | -0-                          | -0-                     | -0-       |   |              |
| 5600  | Intragovernmental Charges         | 20,411                       | 1,068,505                    | 1,101,320               | 61,937    |   |              |
| 5700  | Construction Costs                | -0-                          | 146,150                      | 37,200                  | 37,200    |   |              |
| 5800  | Bonded Debt Service               | -0-                          | -0-                          | -0-                     | -0-       |   |              |
| 5900  | Capital Expenditures              | 2,292                        | 13,350                       | 17,000                  | 17,000    |   |              |
| 5951  | Other appropriations              | -0-                          | -0-                          | -0-                     | -0-       |   |              |
|   | Total Expenditures                | 1,043,108                    | 2,326,146                    | 2,156,989               | 1,148,067 |   |              |
|   | Less Reimbursable Charges         | 1,043,108                    | 2,258,646                    | 2,156,989               | 1,148,067 |   |              |
|   | Net Expenditures                  | -0-                          | 67,500                       | -0-                     | -0-       |   |              |
| REVENUE GENERATED   |                                   |                              |                              |                         |           |   |              |
|   | REVENUES                          |                              |                              |                         |           |   |              |
|   | Total Revenues (Less Taxes)       | -0-                          | 67,500                       | -0-                     | -0-       |   |              |
|   | TOTAL REVENUES                    | -0-                          | 67,500                       | -0-                     | -0-       |   |              |
|   | NET REQUIREMENTS                  | -0-                          | -0-                          | -0-                     | -0-       |   |              |
| COMMENTARY<br>In the approved budget, the Intragovernmental charges for equipment usage is charged direct to the four Service Areas with Roads & Drainage powers. |                                   |                              |                              |                         |           |   |              |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |  | DIVISION           |                        | SECTION    |             | BUDGET CODE | DETAIL   | B | PAGE |
|--------------|--|--------------------|------------------------|------------|-------------|-------------|----------|---|------|
| Public Works |  | Roads and Drainage |                        | Operations |             | 41-87.04    |          |   | 212b |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                   | 1972-73 ACTUAL     | 1973-74 REVISED BUDGET | 1974-75    |             |             | APPROVED |   |      |
|              |  |                    |                        | PROPOSED   | RECOMMENDED |             |          |   |      |
|              | <u>Employee Services</u>                     |                    |                        |            |             |             |          |   |      |
| 5001         | Salaries                                     | 482,890            | 521,028                | 596,281    | 527,389     |             | 569,981  |   |      |
| 5002         | Overtime                                     | 58,066             | -0-                    | 32,400     | 32,400      |             | 12,960   |   |      |
|              | Total Current Salaries                       | 540,956            | 521,028                | 628,681    | 559,789     |             | 582,941  |   |      |
|              | Less Vacancy Factor                          | -0-                | 15,890                 | 16,934     | 14,980      |             | 16,187   |   |      |
| 5010         | Accrued Leave                                | 1,794              | 6,523                  | 6,952      | 6,150       |             | 6,646    |   |      |
|              | Total Salary Costs                           | 542,750            | 511,661                | 618,699    | 550,959     |             | 573,400  |   |      |
| 5015         | Contributions-Employee Retirement            | 101,467            | 32,453                 | 35,890     | 26,340      |             | 30,740   |   |      |
| 5020         | Social Security                              | incl. above        | 21,790                 | 24,010     | 27,560      |             | 26,450   |   |      |
| 5030         | Workman's Compensation                       | incl. above        | 13,232                 | 6,950      | 6,950       |             | 7,510    |   |      |
| 5040         | Group Insurance                              | incl. above        | 20,555                 | 26,070     | 24,730      |             | 28,900   |   |      |
|              | Total Employee Services                      | 644,217            | 599,691                | 711,619    | 636,539     |             | 667,000  |   |      |
|              | <u>General &amp; Administrative Expense</u>  |                    |                        |            |             |             |          |   |      |
| 5105         | Advertising Other than Legal                 | -0-                | -0-                    | 150        | 150         |             | 150      |   |      |
| 5110         | Dues & Subscriptions                         | -0-                | 150                    | 150        | 150         |             | 150      |   |      |
| 5115         | Employee Bonding Expense                     | 151                | -0-                    | 450        | 450         |             | 450      |   |      |
| 5120         | Equipment Rental-Office                      | -0-                | -0-                    | 1,200      | 1,200       |             | 1,200    |   |      |
| 5125         | Equipment Repair-Office                      | -0-                | 300                    | 200        | 200         |             | 200      |   |      |
| 5130         | Liability Insurance                          | 6,152              | -0-                    | 13,360     | 13,360      |             | 13,360   |   |      |
| 5140         | Postage                                      | -0-                | 40                     | -0-        | -0-         |             | -0-      |   |      |
| 5145         | Printed Materials Other than Office Supplies | -0-                | 200                    | 100        | 100         |             | 100      |   |      |
| 5150         | Professional Development                     | 1,103              | 1,800                  | 2,940      | 2,940       |             | 2,940    |   |      |
| 5160         | Supplies-Office                              | 712                | 500                    | 500        | 500         |             | 500      |   |      |
| 5165         | Training Aids                                | -0-                | 100                    | -0-        | -0-         |             | -0-      |   |      |
|              | Total General & Administrative Expense       | 8,118              | 3,090                  | 19,050     | 19,050      |             | 19,050   |   |      |
|              | <u>Facilities Expense</u>                    |                    |                        |            |             |             |          |   |      |
| 5201         | Building Remodeling                          | -0-                | 1,000                  | 1,000      | 24,975      |             | 24,975   |   |      |
| 5210         | Utilities                                    | 180                | 4,560                  | 5,760      | 5,760       |             | 5,760    |   |      |
| 5235         | Telephone                                    | 1,251              | 1,200                  | 2,000      | 2,000       |             | 2,000    |   |      |
|              | Total Facilities Expense                     | 1,431              | 6,760                  | 8,760      | 32,735      |             | 32,735   |   |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   |   | DIVISION           |                           | SECTION    |             | BUDGET CODE |               | PAGE             |
|--------------|---|--------------------|---------------------------|------------|-------------|-------------|---------------|------------------|
| Public Works |   | Roads and Drainage |                           | Operations |             | 41-87.04    | <b>DETAIL</b> | <b>B</b><br>212c |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION                                    | 1972-73<br>ACTUAL  | 1973-74<br>REVISED BUDGET | 1974-75    |             |             |               |                  |
|              |   |                    |                           | PROPOSED   | RECOMMENDED | APPROVED    |               |                  |
| 5390         | <u>Professional Services</u><br>Technical Services            | 1,528              | 500                       | -0-        | -0-         | -0-         |               |                  |
|              | <u>Other Expenses</u>   |                    |                           |            |             |             |               |                  |
| 5412         | Contributions-Motor Pool                                      | -0-                | 214,500                   | 276,500    | 15,000      | 15,000      |               |                  |
| 5421         | Equipment Rental-Machinery & Vehicles                         | 121                | 780                       | 1,000      | 1,000       | 1,000       |               |                  |
| 5425         | Equipment Repair-Machinery & Vehicles                         | 19                 | -0-                       | 10,000     | 8,000       | 8,000       |               |                  |
| 5444         | Laundry   | 3,460              | 4,000                     | 4,600      | 4,600       | 4,600       |               |                  |
| 5462         | Road Maintenance  | 82,264             | 5,000                     | -0-        | -0-         | -0-         |               |                  |
| 5465         | Small Tools   | 3,189              | 3,260                     | 2,800      | 2,800       | 2,800       |               |                  |
| 5472         | Supplies-Road   | 266,639            | 257,360                   | 363,000    | 277,275     | 277,275     |               |                  |
| 5474         | Supplies-Other  | 6,376              | 1,200                     | 2,300      | 2,300       | 2,300       |               |                  |
| 5475         | Supplies-Building Maintenance                                 | 248                | -0-                       | 1,470      | 1,470       | 1,470       |               |                  |
| 5476         | Supplies-Land   | 4                  | -0-                       | -0-        | -0-         | -0-         |               |                  |
| 5480         | Traffic Signals   | -0-                | 1,050                     | -0-        | -0-         | -0-         |               |                  |
| 5483         | Travel-Mileage Expense  | 2,331              | -0-                       | -0-        | -0-         | -0-         |               |                  |
| 5484         | Travel  | 231                | 250                       | -0-        | -0-         | -0-         |               |                  |
| 5488         | Uniform Allowance   | -0-                | 500                       | 500        | 500         | 500         |               |                  |
| 5499         | Miscellaneous Expense   | 25                 | 200                       | 200        | 200         | 200         |               |                  |
|              | Total Other Expenses  | 364,907            | 488,100                   | 662,370    | 313,145     | 313,145     |               |                  |
| 5550         | <u>Contractual Services</u><br>Mapping System Maintenance     | 204                | -0-                       | -0-        | -0-         | -0-         |               |                  |
|              | <u>Intragovernmental Charges</u>                              |                    |                           |            |             |             |               |                  |
| 5603         | Mayor-Internal Audit  | -0-                | 1,233                     | -0-        | -0-         | -0-         |               |                  |
| 5614         | Administration-Personnel                                      | 5,350              | 9,250                     | 15,290     | 10,380      | 10,680      |               |                  |
| 5621         | Finance-Admin.-Budget & Insurance                             | -0-                | 4,311                     | -0-        | -0-         | -0-         |               |                  |
| 5622         | Finance-Controller  | 7,144              | 14,717                    | -0-        | -0-         | -0-         |               |                  |
| 5623         | Finance-Purchasing  | -0-                | -0-                       | 67,930     | -0-         | -0-         |               |                  |
| 5632         | Property Assessment & Management-<br>Property Management      | -0-                | -0-                       | 640        | -0-         | -0-         |               |                  |
| 5634         | Property Assessment & Management-<br>Right-of-Way Acquisition | -0-                | -0-                       | 3,300      | -0-         | -0-         |               |                  |
| 5635         | Property Assessment & Management-<br>Right-of-Way Utilities   | -0-                | -0-                       | 3,040      | -0-         | -0-         |               |                  |

**GREATER ANCHORAGE AREA BOROUGH**

| DEPARTMENT   |   | DIVISION          | SECTION                   |             | BUDGET CODE | DETAIL    | B | PAGE |
|--------------|---|-------------------|---------------------------|-------------|-------------|-----------|---|------|
| Public Works |   | Roads & Drainage  | Operations                |             | 41-87.04    |           |   | 212d |
| ACCOUNT NO.  | EXPENDITURE CLASSIFICATION              | 1972-73<br>ACTUAL | 1973-74<br>REVISED BUDGET | 1974-75     |             |           |   |      |
|              |   |                   |                           | PROPOSED    | RECOMMENDED | APPROVED  |   |      |
|              | <u>Intragovernmental Charges (cont)</u> |                   |                           |             |             |           |   |      |
| 5650         | Legal                                   | -0-               | -0-                       | 13,360      | -0-         | -0-       |   |      |
| 5674         | Public Safety-Communications            | -0-               | -0-                       | 5,130       | -0-         | -0-       |   |      |
| 5681         | Service Pool-Central Management         | -0-               | 68,655                    | -0-         | -0-         | -0-       |   |      |
| 5682         | Service Pool-Administration             | -0-               | 59,386                    | -0-         | -0-         | -0-       |   |      |
| 5683         | Service Pool-Spec. Ser.-Buildings       | -0-               | 19,499                    | 39,380      | 29,660      | 25,277    |   |      |
| 5683         | Service Pool-Spec. Ser.-Grounds         | -0-               | incl. above               | incl. above | incl. above | 24,740    |   |      |
| 5683         | Service Pool-Spec. Ser.-Signs           | -0-               | incl. above               | incl. above | incl. above | 1,240     |   |      |
| 5684         | Service Pool-Construction               | -0-               | 7,770                     | -0-         | -0-         | -0-       |   |      |
| 5687         | Service Pool-Roads & Drainage           | -0-               | 45,161                    | -0-         | -0-         | -0-       |   |      |
| 5689         | Equipment Pool                          | 7,917             | 838,523                   | 1,016,280   | 1,061,280   | -0-       |   |      |
|              | Total Intragovernmental Charges         | 20,411            | 1,068,505                 | 1,209,350   | 1,101,320   | 61,937    |   |      |
|              | <u>Construction Costs</u>               |                   |                           |             |             |           |   |      |
| 5705         | Miscellaneous Contracted Services       | -0-               | 136,150                   | 37,200      | 37,200      | 37,200    |   |      |
| 5771         | Acquisition of Right-of-Way             | -0-               | 10,000                    | -0-         | -0-         | -0-       |   |      |
|              | Total Construction Costs                | -0-               | 146,150                   | 37,200      | 37,200      | 37,200    |   |      |
|              | <u>Capital Expenditures</u>             |                   |                           |             |             |           |   |      |
| 5920         | Building & Improvements                 | -0-               | 11,050                    | 17,000      | 17,000      | 17,000    |   |      |
| 5930         | Office Equipment                        | 718               | 2,080                     | -0-         | -0-         | -0-       |   |      |
| 5940         | Machinery & Equipment                   | 1,574             | 220                       | -0-         | -0-         | -0-       |   |      |
|              | Total Capital Expenditures              | 2,292             | 13,350                    | 17,000      | 17,000      | 17,000    |   |      |
|              | Total Expenditures                      | 1,043,108         | 2,326,146                 | 2,665,349   | 2,156,989   | 1,148,067 |   |      |
|              | Less Reimbursable Charges               | 1,043,108         | 2,258,646                 | 2,665,349   | 2,156,989   | 1,148,067 |   |      |
|              | Net Expenditures                        | -0-               | 67,500                    | -0-         | -0-         | -0-       |   |      |



## GREATER ANCHORAGE AREA BOROUGH

|  |                                |                                 |                         |           |               |         |              |         |
|--|--------------------------------|---------------------------------|-------------------------|-----------|---------------|---------|--------------|---------|
| DEPARTMENT<br>Public Works                           | DIVISION<br>Roads and Drainage | SECTION<br>Operations           | BUDGET CODE<br>41-87.04 | PERSONNEL |               | C       | PAGE<br>212e |         |
| CLASSIFICATION                                       | RANGE AND STEP                 | EMPLOYEES<br>CURRENT<br>*BUDGET | 1974-75                 |           |               |         |              |         |
|  |                                |                                 | * PROPOSED              |           | * RECOMMENDED |         | * APPROVED   |         |
| General Foreman                                      | 24 E-F                         | 1                               | 1                       | 21,032    | 1             | 21,032  | 1            | 22,722  |
| Foreman  | 21 F                           | 3                               | 3                       | 57,406    | 3             | 57,406  | 3            | 62,025  |
| Maintenance Man V                                    | 20 F                           | 2                               | 2                       | 34,891    | 2             | 34,891  | 2            | 37,695  |
| Maintenance Man IV                                   | 19 F                           | 3                               | 3                       | 50,803    | 3             | 50,803  | 3            | 54,941  |
| Maintenance Man III                                  | 18 F                           | 11                              | 11                      | 173,275   | 11            | 173,275 | 11           | 187,289 |
| Maintenance Man II                                   | 16 E-F                         | 10                              | 10                      | 140,792   | 10            | 140,792 | 10           | 152,160 |
| Maintenance Man II (Temporary Hire<br>6 months each) | 16 D                           | 6                               | 6                       | 38,448    | 6             | 38,448  | 6            | 41,544  |
| Senior Secretary                                     | 12 D-E                         | 1                               | 1                       | 10,742    | 1             | 10,742  | 1            | 11,605  |
|  |                                | 37                              | 37                      | 527,389   | 37            | 527,389 | 37           | 569,981 |
| <u>New Positions</u>                                 |                                |                                 |                         |           |               |         |              |         |
| Maintenance Man V                                    | 20 D-E                         |                                 | 1                       | 15,960    | 0             | -0-     | 0            | -0-     |
| Maintenance Man III                                  | 18 D-E                         |                                 | 1                       | 14,484    | 0             | -0-     | 0            | -0-     |
| Maintenance Man II (Temporary Hire<br>6 months each) | 16 D                           |                                 | 6                       | 38,448    | 0             | -0-     | 0            | -0-     |
|  |                                |                                 |                         |           | 31+           |         | 31+          |         |
|  |                                |                                 |                         |           | 6PT           |         | 6PT          |         |
| TOTAL  |                                | 37                              | 45                      | 596,281   | 31+<br>6PT    | 527,389 | 31+<br>6PT   | 569,981 |

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION  | SECTION    | BUDGET CODE                   | COMMENTARY                  | D                            | PAGE |
|--------------|---|------------|-------------------------------|-----------------------------|------------------------------|------|
| Public Works | Roads and Drainage  | Operations | 41-87.04                      |                             |                              | 212f |
|              |   |            | <u>Department<br/>Request</u> | <u>Mayor<br/>Recommends</u> | <u>Assembly<br/>Approved</u> |      |
| 5001         | Salaries  |            | 596,281                       | 527,389                     | 569,981                      |      |
|              | Request 8 new positions which were not included in 1973-73 Budget.      |            |                               |                             |                              |      |
| 5105         | Advertising Other than Legal  |            | 150                           | 150                         | 150                          |      |
|              | Snow removal and road closure notices                                   |            |                               |                             |                              |      |
| 5110         | Dues and Subscriptions  |            | 150                           | 150                         | 150                          |      |
|              | Dues and one additional membership to American Public Works Association |            |                               |                             |                              |      |
| 5115         | Employee Bonding Expense  |            | 450                           | 450                         | 450                          |      |
| 5120         | Equipment Rental-Office   |            | 1,200                         | 1,200                       | 1,200                        |      |
|              | One dictaphone and transcriber  | 600        |                               |                             |                              |      |
|              | Shared rental of one IBM copier   | 600        |                               |                             |                              |      |
| 5125         | Equipment Repair-Office   |            | 200                           | 200                         | 200                          |      |
| 5130         | Liability Insurance   |            | 13,360                        | 13,360                      | 13,360                       |      |
|              | To cover Roads and Drainage Operations                                  |            |                               |                             |                              |      |
| 5145         | Printed Materials Other than Office Supplies                            |            | 100                           | 100                         | 100                          |      |
| 5150         | Professional Development  |            | 2,940                         | 2,940                       | 2,940                        |      |
|              | APWA Association Conference in Juneau, Alaska                           | 320        |                               |                             |                              |      |
|              | Slurry Seal Seminar   | 1,600      |                               |                             |                              |      |
|              | Chevron Asphalt Seminar in Portland, Oregon                             | 1,020      |                               |                             |                              |      |
| 5160         | Supplies-Office   |            | 500                           | 500                         | 500                          |      |
| 5201         | Building Remodeling   |            | 24,975                        | 24,975                      | 24,975                       |      |
|              | Locker Repair   | 400        |                               |                             |                              |      |
|              | Floor Repair  | 400        |                               |                             |                              |      |
|              | Door Replacement  | 200        |                               |                             |                              |      |
|              | Other Remodeling  | 200        |                               |                             |                              |      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION   | SECTION    | BUDGET CODE | COMMENTARY            | D                   | PAGE                 |
|--------------|--|------------|-------------|-----------------------|---------------------|----------------------|
| Public Works | Roads and Drainage   | Operations | 41-87.04    |                       |                     | 212g                 |
|              |  |            |             |                       |                     |                      |
|              |  |            |             | Department<br>Request | Mayor<br>Recommends | Assembly<br>Approved |
| 5210         | Utilities  |            |             | 5,760                 | 5,760               | 5,760                |
| 5235         | Telephone  |            |             | 2,000                 | 2,000               | 2,000                |
|              | Bering Street  | 1,280      |             |                       |                     |                      |
|              | Mobile Unit  | 720        |             |                       |                     |                      |
| 5412         | Contributions-Motor Pool   |            |             | 276,500               | 15,000              | 15,000               |
|              | 1 Lighton Box  | 6,000      |             |                       |                     |                      |
|              | 1 Powerbelt with screen  | 9,000      |             |                       |                     |                      |
| 542          | Equipment Rental-Machinery & Vehicles  |            |             | 1,000                 | 1,000               | 1,000                |
| 5425         | Equipment Repair-Machinery & Vehicles  |            |             | 10,000                | 8,000               | 8,000                |
| 5444         | Laundry  |            |             | 4,600                 | 4,600               | 4,600                |
| 5465         | Small Tools  |            |             | 2,800                 | 2,800               | 2,800                |
| 5472         | Supplies-Road  |            |             | 363,000               | 277,275             | 277,275              |
|              | Gravel, chips, salt, sand, asphalt emulsions, culvert<br>pipe, manhole lids, catch basin grating |            |             |                       |                     |                      |
| 5474         | Supplies-Other   |            |             | 2,300                 | 2,300               | 2,300                |
| 5488         | Uniform Allowance  |            |             | 500                   | 500                 | 500                  |
| 5499         | Miscellaneous Expense  |            |             | 200                   | 200                 | 200                  |
| 5705         | Miscellaneous Contracted Services  |            |             | 37,200                | 37,200              | 37,200               |
|              | Pavement and curb repair (major)   |            |             |                       |                     |                      |
| 5920         | Buildings and Improvements   |            |             | 17,000                | 17,000              | 17,000               |
|              | Miscellaneous items-fencing, lighting, emulsion tank, etc.                                       |            |             |                       |                     |                      |

## GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT   | DIVISION           | SECTION    | BUDGET CODE | COMMENTARY | D | PAGE |
|--------------|--------------------|------------|-------------|------------|---|------|
| Public Works | Roads and Drainage | Operations | 41-87.04    |            |   | 212h |

Reimbursable Charges to Others

| <u>Fund</u> | <u>Department</u>   | <u>Percentage</u> | <u>Amount</u>              | <u>Amount</u>              |
|-------------|---|-------------------|----------------------------|----------------------------|
| 02          | <u>Spenard District</u><br>87.04 Roads and Drainage Operations    | 44                | 957,909                    | 505,147                    |
| 03          | <u>Sand Lake District</u><br>87.04 Roads and Drainage Operations  | 24                | 514,320                    | 275,540                    |
| 05          | <u>Muldoon District</u><br>87.04 Roads and Drainage Operations    | 31                | 664,330                    | 355,900                    |
| 08          | <u>Ocean View District</u><br>87.04 Roads and Drainage Operations | <u>1</u><br>100%  | <u>21,430</u><br>2,156,989 | <u>11,480</u><br>1,148,067 |