

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	SUMMARY	PAGE
Public Works	Support Services	Equipment Pool	42-83.06	A	213a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
				RECOMMENDED	APPROVED
5000	Employee Services	519,108	659,704	636,169	684,033
5100	General & Administrative Expenses	12,345	12,000	45,240	45,240
5200	Facilities Expenses	22,282	19,530	80,070	80,070
5300	Professional Services	-0-	500	-0-	-0-
5400	Other Expenses	760,305	487,746	688,300	673,300
5500	Contractual Services	2,970	32,225	32,700	25,810
5600	Intragovernmental Charges	150,139	402,790	102,266	102,680
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	22,018	87,150	31,171	31,171
5900	Capital Expenditures	234,728	341,989	190,950	131,050
5951	Other appropriations	-0-	5,000	-0-	-0-
	Total Expenditures	1,723,895	2,048,634	1,806,866	1,773,354
	Less Reimbursable Charges	1,723,895	1,716,149	1,624,916	1,651,304
	Net Expenditures	-0-	332,485	181,950	122,050
REVENUE GENERATED					
	REVENUES				
2400	Contributions from Other Funds		332,485	181,950	122,050
	TOTAL REVENUES	-0-	332,485	181,950	122,050
	NET REQUIREMENTS	-0-	-0-	-0-	-0-
COMMENTARY					

## GREATER ANCHORAGE AREA BOROUGH

FUND Equipment Pool		42	REVENUE		DETAIL	A	PAGE 214a
ACCT. NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75			
				RECOMMENDED	APPROVED		
4522	Contributions from other Funds	1,498,680	332,485	181,950	122,050		
	Total	1,498,680	332,485	181,950	122,050		

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GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Support Services		Equipment Pool		42-83.06				215a
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5001	Employee Services									
5003	Salaries	418,114	541,922	590,549	549,071	591,231				
	Overtime	7,633	12,500	5,000	5,000	250				
	Total Current Salaries	425,747	554,422	595,549	554,071	591,481				
	Less Vacancy Factor	-0-	15,745	16,772	15,594	16,791				
5010	Accrued Leave	6,107	6,465	6,885	6,402	6,893				
	Total Salary Costs	431,854	545,142	585,662	544,879	581,583				
5015	Contributions-Employee Retirement	87,254	31,618	27,640	26,050	33,210				
5020	Social Security	incl. above	23,105	29,700	26,660	27,270				
5030	Workmen's Compensation	incl. above	27,388	8,770	8,770	9,470				
5040	Group Insurance	incl. above	32,451	32,810	29,810	32,500				
	Total Employee Services	519,108	659,704	684,582	636,169	684,033				
	General & Administrative Expense									
5110	Dues & Subscriptions	125	300	180	100	100				
5115	Employee Bonding Expense	120	-0-	390	400	400				
5120	Equipment Rental-Office	-0-	600	3,000	3,000	3,000				
5125	Equipment Repair-Office	281	710	710	710	710				
5130	Liability Insurance	4,910	-0-	27,000	27,000	27,000				
5135	Fire Insurance	184	3,390	6,100	6,100	6,100				
5140	Postage	-0-	500	500	500	500				
5145	Printed Materials other than									
	Office Supplies	3,477	4,000	5,000	5,000	5,000				
5150	Professional Development	1,792	1,000	4,930	1,680	1,680				
5160	Office Supplies	1,014	1,000	500	500	500				
5165	Training Aids	442	500	250	250	250				
	Total General & Administrative Expense	12,345	12,000	48,560	45,240	45,240				
	Facilities Expense									
5200	Building & Equipment Repair	170	500	500	500	500				
5201	Building Remodeling	-0-	-0-	-0-	61,570	61,570				
5210	Utilities	13,277	15,000	15,000	15,000	15,000				
5220	Janitorial	3,504	1,630	-0-	-0-	-0-				
5235	Telephone	5,331	2,400	3,000	3,000	3,000				
	Total Facilities Expense	22,282	19,530	18,500	80,070	80,070				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Works		Support Services		Equipment Pool		42-83.06						215b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
5341	Professional Services												
	Engineering Services	-0-	500	-0-	-0-	-0-							
	Other Expenses												
5414	Depreciation	203,276	216,230	305,000	305,000	305,000							
5421	Equipment Rental-Machinery & Vehicles	179,631	53,120	75,000	55,000	55,000							
5425	Equipment Repair-Machinery & Vehicles	85,733	70,000	70,000	90,000	85,000							
5431	Gas, Oil & Grease	83,501	48,116	80,000	80,000	75,000							
5444	Laundry	4,917	8,500	9,500	9,500	9,500							
5465	Small Tools	4,580	6,000	3,000	3,000	3,000							
5471	Supplies-Duplication	-0-	-0-	400	400	400							
5474	Supplies-Other	196,419	79,660	140,000	140,000	135,000							
5479	Tool Allowance	259	6,120	5,400	5,400	5,400							
5483	Travel-Mileage Expense	1,431	-0-	-0-	-0-	-0-							
5484	Travel	508	-0-	-0-	-0-	-0-							
5499	Miscellaneous Expense	50	-0-	400	-0-	-0-							
	Total Other Expenses	760,305	487,746	688,700	688,300	673,300							
	Contractual Services												
5505	Car & Scrap Metal Disposal	-0-	-0-	400	400	400							
5540	E.D.P.-Contract Services-Outside	2,970	7,300	7,300	7,300	7,300							
5599	Other	-0-	24,925	25,000	25,000	18,110							
	Total Contractual Services	2,970	32,225	32,700	32,700	25,810							
	Intragovernmental Charges												
5603	Mayor-Internal Audit	-0-	2,029	-0-	-0-	-0-							
5614	Administration-Personnel	5,215	10,750	12,850	10,380	10,440							
5621	Finance-Admin.-Budget & Insurance	-0-	7,093	-0-	-0-	-0-							
5622	Finance-Controller	22,570	24,212	-0-	-0-	-0-							
5623	Finance-Purchasing	-0-	34,942	-0-	-0-	-0-							
5681	Service Pool-Central Management	122,354	35,040	-0-	-0-	-0-							
5682	Service Pool-Administration	incl. above	64,838	-0-	-0-	-0-							
5683	Service Pool-Sup. Ser.-Admin.	incl. above	206,634	67,511	64,986	55,322							
5683	Service Pool-Spec. Ser.-Buildings	incl. above	incl. above	58,470	26,900	23,958							
5683	Service Pool-Spec. Ser.-Grounds	incl. above	incl. above	incl. above	incl. above	11,820							
5683	Service Pool-Spec. Ser.-Signs	incl. above	incl. above	incl. above	incl. above	1,140							
5687	Service Pool-Roads & Drainage	incl. above	17,252	-0-	-0-	-0-							
	Total Intragovernmental Charges	150,139	402,790	138,831	102,266	102,680							

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GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Works		Support Services		Equipment Pool		42-83.06				215c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Bonded Debt Service</u>									
5800	Principal Repayment	-0-	77,079	23,978	23,978	23,978				
5810	Interest on Bonded Debt	22,018	10,071	7,193	7,193	7193				
	Total Bonded Debt Service	22,018	87,150	31,171	31,171	31,171				
	<u>Capital Expenditures</u>									
5920	Building & Improvements	4,859	-0-	-0-	-0-	-0-				
5930	Office Equipment	3,800	-0-	-0-	-0-	-0-				
5940	Machinery & Equipment	226,069	341,989	829,080	190,950	131,050				
	Total Capital Expenditures	234,728	341,989	829,080	190,950	131,050				
	<u>Other Appropriations</u>									
5970	Other	-0-	5,000	5,000	-0-	-0-				
	Total Expenditures	1,723,895	2,048,634	2,477,124	1,806,866	1,773,354				
	Less Reimbursable Charges	1,723,895	1,716,149	1,702,774	1,624,916	1,651,304				
	Net Expenditures	-0-	332,485	774,350	181,950	122,050				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Public Works	Support Services	Equipment Pool	42-83.06				215d		
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
				* PROPOSED	* RECOMMENDED	* APPROVED			
General Foreman		24 F	1	1	20,880	1	20,880	1	22,560
Foreman		21 F	2	2	36,613	2	36,613	2	38,976
Maintenance Foreman (L)	(1)	21 F	1	0	-0-	0	-0-	0	-0-
Equipment Mechanic III		20 F	2	2	34,344	2	34,344	2	37,104
Maintenance Man IV		19 E-F	3	4	63,849	3	48,639	3	51,384
Equipment Mechanic II	(2)	19 D-E-F	10+1PT	12 & 1PT	199,586	12+ 1PT	199,586	12+ 1PT	215,790
Welder/Fabricator		19 E-F	2	2	32,673	2	32,673	2	34,792
Parts Supervisor		19 D-E	1	1	15,119	1	15,119	1	17,361
Equipment Mechanic I		18 F	1	1	16,468	1	16,468	1	16,836
Equipment Servicemen		16 D-F	7	9	123,514	7	97,246	7	105,108
Maintenance Man II		16 D-E	1	1	14,124	1	14,124	1	15,264
Partsman		14 E-F	1	1	12,510	1	12,510	1	13,518
Secretary		11 D-E	1	1	10,192	1	10,192	1	11,006
TOTAL									

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

COMMENTARY

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Support Services	SECTION Equipment Pool	BUDGET CODE 42-83.06		PERSONNEL		C	PAGE 215e
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Accounting Clerk II (L) (3)	11 B-C	1	0	-0-	0	-0-	0	-0-
Maintenance Man I	11 D-F	1	1	10,677	1	10,677	1	11,532
Maintenance Man (PEP) (4)	11 D-F	7	0	-0-	0	-0-	0	-0-
Clerk III (5)	9 C-D	1	0	-0-	0	-0-	0	-0-
TOTAL		43+1PT	38+ 1PT	590,549	35+ 1PT	549,071	35+ 1PT	591,231

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

## COMMENTARY

- (1) This position was a lateral transfer to Support Services Administration
- (2) Two additional positions replacing deleted positions
- (3) Lateral transfer to Administration, Inventory Control
- (4) Seven positions are no longer funded under P.E.P.
- (5) Position delated

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Equipment Pool	42-83.06			215f

  

			Department Request	Mayor Recommends	Assembly Approved
5001	Salaries		590,549	549,071	591,231
	This account should reflect 38 and 1PT positions for the 1974-75 budget. The Maintenance Foreman shown in the 1973 - 74 budget was a lateral transfer to Support Services-Administration. The Accounting Clerk II slot was transferred to Inventory Control, Public Works Operation.				
5110	Dues & Subscriptions				
	This amount includes dues and subscriptions form:				
	APWA Membership	150	70		
	Commercial Car Journal	10	10		
	Motor Vehicle Fleet Management	10	10		
	National Safety News	10	10		
		180	100		
5150	Professional Development		4,930	1,680	1,680
	Diesel Engine Tune Up & Trouble Shootin	600	-0-		
	Allison Automatic Transmission	600	-0-		
	Detroit Diesel	600	-0-		
	Gas Engine Tune Up, Carburation and				
	Exhaust Emission	880	-0-		
	APWA Workshop	570	-0-		
	Mechanic Certification	1,680	1,680		
	(14 tests, \$10 per test)	4,930	1,680		
5940	Machinery & Vehicles (for Equipment Pool use)		54,730	9,000	9,000
Item	1- 1 Truck tire demounter	1,640	1,640		
	2- 1 Towing sling	250	250		
	3- 1 Swedging tool	910	910		
	4- 1 Service truck	45,000	-0-		
	5- 1 Filt-T-Vac	1,350	1,350		
	6- 1 Truck & Bus wheel balancer	635	635		
	7- 1 Heli Ore Welding outfit	525	525		
	8- 1 Automatic Washer	1,450	1,450		
	9- 1 Steam Jenny Cleaner	2,970	2,240		
		54,730	9,000		



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services	Equipment Pool	42-83.06			215g
				Department Request	Mayor Recommends	Assembly Approved	
5940 Machinery & Vehicles (Purchased for Others)				774,350	181,950	122,050	
		<u>Recommended</u>	<u>Approved</u>				
01-02.04 Mayor-Data Processing							
<u>Item</u> 10-	1 van	5,800	5,800				
01-21 Finance-Administration							
	1 compact car	3,300	-0-				
01-24 Finance-Collections							
	1 compact car	3,300	-0-				
01-42.03 Health-Clinics & PHN Services							
	1 3/4 ton 4x4 pickup	6,500	-0-				
01-61 Planning-Administration							
	1 van	5,800					
	1 compact car	<u>3,300</u>					
		9,100	-0-				
01-65.02 Planning-Subdivision							
	1 sedan	4,000	-0-				
01-72 Public Safety-Animal Control							
<u>Item</u> 11-	2 3/4 ton pickups	8,200					
12-	1 3/4 ton 4x4 pickup	6,500					
13-	1 compact car	3,300					
14-	3 canopies	<u>1,650</u>					
		19,650	19,650				
11-76.02 Public Safety-Building Safety-Building							
15-	9 compacts	29,700	29,700				
11-86.02 Solid Waste-Landfill							
16-	1 3/4 ton 4x4 pickup	6,500					
17-	1 radio	<u>1,100</u>					
		7,600	7,600				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Support Services		Equipment Pool	42-83.06			215h

5940 Machinery & Vehicles (Purchased for Others) (cont)				Department Request	Mayor Recommends	Assembly Approved
				<u>Recommended</u>	<u>Approved</u>	
41-83.03 Special Services-Buildings						
Item	18-	1 van	5,800			
	19-	1 radio	<u>1,100</u>			
			6,900	6,900		
41-83.04 Special Services-Grounds						
		1 3/4 ton pickup	4,100	-0-		
20-		1 3/4 ton pickup 4x4				
		with blade	8,000	8,000		
		1 compact car	3,300	-0-		
21-		1 garden tractor	<u>4,500</u>	<u>4,500</u>		
			19,900	12,500		
41-84.02 Construction-Inspection						
		3 3/4 ton pickup	12,300			
		3 radios	<u>3,300</u>			
			15,600	-0-		
41-84.04 Construction-Material Analysis						
22-		1 carryall	7,400			
23-		1 radio	<u>1,100</u>			
			8,500	8,500		
41-87.02 Roads & Drainage-Engineering						
24-		1 3/4 ton 4x4 pickup	6,500	6,500		
		1 compact car	3,300	-0-		
25-		1 radio	<u>1,100</u>	<u>1,100</u>		
			10,900	7,600		
41-87.03 Roads & Drainage-Traffic						
		1 compact car	3,300	-0-		
26-		1 radio	<u>1,100</u>	<u>1,100</u>		
			4,400	1,100		
41-87.04 Roads & Drainage-Operations						
27-		1 lighton box	6,000			
28-		1 powerbelt w/screen	<u>9,000</u>			
			15,000	15,000		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Equipment Pool	42-83.06			2151

Department Request Mayor Recommends Assembly Approved

Reimbursable Charges to Others (cont)

<u>Budget Code</u>	<u>Department/Division/Section</u>	<u>Amount</u>
11-96	Parks & Recreation-Park Design & Development	\$ 2,340
11-98.01	Parks & Recreation-Recreation General	1,090
13-86.03	Public Works-Eagle River-Chugiak Disposal	1,200
41-82.02	Public Works-Administration-Operation	6,480
41-83.01	Public Works-Support Services-Administration	1,260
41-83.02	Public Works-Special Services-Administration	3,150
41-83.03	Public Works-Special Services-Buildings	17,150
41-83.04	Public Works-Special Services-Grounds	26,090
41-83.05	Public Works-Special Services-Signs	6,080
41-84.02	Public Works-Construction-Inspection	31,360
41-84.03	Public Works-Construction-Survey	8,110
41-84.04	Public Works-Construction-Materials Analysis	6,510
41-87.02	Public Works-Roads & Drainage-Engineering	1,170
41-87.03	Public Works-Roads & Drainage-Traffic	1,170
45-85.02	Public Works-Water Pollution Control-Engineering	14,660
45-85.03	Public Works-Water Pollution Control-Areawide Operations	290,520
45-85.04	Public Works-Water Pollution Control-Areawide Treatment Plant	20,440
02-87.04	Public Works-Spenard Roads & Drainage Operations	429,564
03-87.04	Public Works-Sand Lake Roads & Drainage Operations	234,300
05-87.04	Public Works-Muldoon Roads & Drainage Operations	302,640
08-87.04	Public Works-Oceanview Roads & Drainage Operations	9,760
Total		\$1,651,304

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Support Services	Equipment Pool	42-83.06			215i

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5940	Machinery & Vehicles (Purchased for Others) (cont)				
		<u>Recommended</u>	<u>Approved</u>		
	45-85.02 Water Pollution Control-Areawide Operations				
<u>Item</u> 29-	1-3,000 gal. water tank	2,500	2,500		
	45-85.03 Water Pollution Control-Engineering				
	1-3/4 ton pickup	4,100	-0-		
	45-85.04 Water Pollution Control-Treatment Plant				
<u>Item</u> 30-	1-3/4 ton pickup	4,100			
31-	1-radio	<u>1,100</u>			
		5,200	5,200		
TOTAL					

Reimbursable Charges to Others

Maintenance costs of all equipment and vehicles in the Equipment Pool are charged to the users of that equipment or vehicle at a variable mileage or use time basis, estimated as follows:

Budget Code	Department/Division/Section	Amount
01-02.02	Mayor-Mayor & Public Information	\$ 1,170
01-02.04	Mayor-Data Processing	1,170
01-12	Administration-Operations	1,580
01-23	Finance-Purchasing	3,000
01-31	Property Assessment & Management-Administration	110
01-33	Property Assessment & Management-Property Appraisal	1,090
01-35.01	Property Assessment & Management-Right of Way Acquisition	1,010
01-35.02	Property Assessment & Management-Right of Way Coordination	1,170
01-50	Legal	1,350
01-72	Public Safety-Dog Control	29,700
01-92	Environmental Quality-Sanitation	16,630
01-93	Environmental Quality-Junk Car Removal	2,340
01-49.01	Grant-Health-Family Planning	1,170
11-76.02	Public Safety-Building Safety	30,840
11-86.01	Public Works-Solid Waste Landfill	142,840
11-96	Parks & Recreation-Management	1,090