

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.	DEPARTMENT SUMMARY			PAGE
Department of Environmental Quality	90				85a
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
			RECOMMENDED	APPROVED	
Administration	146,862	251,354	171,183	175,980	
Environmental Sanitation	470,951	495,594	487,091	542,075	
Community Education	-0-	33,366	-0-	-0-	
Junk Car Removal	-0-	-0-	146,488	155,866	
Environmental Engineering					
Air Quality Control	102,509	161,923	159,866	168,022	
Noise Control	-0-	-0-	44,575	48,300	
Parks & Recreation (1)					
Construction	318,219				
Operations	303,360				
Management		129,959			
Planning		285,585			
Design & Development		269,718			
Maintenance		422,301			
Capital Improvement		383,756			
Grant-Air Quality Control			41,252	43,205	
Total Expenditures	1,341,901	2,433,556	1,050,455	1,133,448	
Less Reimbursable Charges	68,514	251,354	215,158	223,360	
Net Expenditures	1,273,387	2,182,202	834,297	910,088	

COMMENTARY

(1) Parks & Recreation was a division of the Department of Environmental Quality until the Departments of Parks & Recreation was created in February, 1974.

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 Environmental Quality		DIVISION All	SECTION	BUDGET CODE 01-90	SUMMARY	A	PAGE 85b
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	449,226	418,995	424,825	458,663		
5100	General & Administrative Expenses	24,564	28,515	25,870	25,870		
5200	Facilities Expenses	29,401	75,982	73,960	73,960		
5300	Professional Services	120	750	-0-	-0-		
5400	Other Expenses	52,360	44,933	22,750	22,750		
5500	Contractual Services	29,172	116,000	60,000	60,000		
5600	Intragovernmental Charges	119,051	250,252	400,248	447,450		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	16,428	6,810	1,550	1,550		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		720,322	942,237	1,009,203	1,090,243		
Less Reimbursable Charges		68,514	251,354	216,158	223,360		
Net Expenditures		651,808	690,883	793,045	866,883		
REVENUE GENERATED							
REVENUES							
4201	Grant-Air Resources (1)	46,924	50,000	-0-	-0-		
4302	State Shared Revenues-Water & Air	212,923	231,430	260,820	260,820		
4339	State-Community Health (2)	80,000	80,000	-0-	-0-		
4553	Junk Removal	10,754	50,000	9,250	9,250		
4598	Tri-Borough Contribution (Kenai)	5,600	7,616	6,700	6,700		
4599	Miscellaneous	-0-	2,500	-0-	-0-		
TOTAL REVENUES		356,201	421,546	276,770	276,770		
NET REQUIREMENTS		295,607	269,337	516,275	590,113		
COMMENTARY							
(1) The Air Resources Grant revenues and expenditures for 1972-73 and 1973-74 fiscal years are included above. The 1974-75 revenues and expenditures for this grant are included in the Grants budgets on page 130.							
(2) While a portion of the Community Health Services revenues have been allocated to this Department, the revenue is not generated by it.							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality		DIVISION Administration	SECTION		BUDGET CODE 01-91	SUMMARY	A	PAGE 86a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services	66,789	105,790	77,803	82,900			
5100	General & Administrative Expenses	12,137	19,790	11,200	11,200			
5200	Facilities Expenses	28,902	70,755	73,910	73,910			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	3,476	3,420	1,400	1,400			
5500	Contractual Services	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	26,940	50,684	6,620	6,320			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	8,618	915	250	250			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	146,862	251,354	171,183	175,980			
	Less Reimbursable Charges	68,514	251,354	171,183	175,980			
	Net Expenditures	78,348	-0-	-0-	-0-			
REVENUE GENERATED								
	REVENUES							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Environmental Quality		Administration				01-91						86b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	54,138	91,924	92,518	68,182	72,850							
5003	Overtime	224	544	462	462	-0-							
	Total Current Salaries	54,362	89,842	92,980	68,644	72,850							
	Less Vacancy Factor	-0-	2,626	2,628	1,936	2,069							
5010	Accrued Leave	1,200	1,078	1,079	795	849							
	Total Salary Costs	55,562	88,294	91,431	67,503	71,630							
5015	Contributions-Employee Retirement	11,227	5,275	4,370	3,230	4,140							
5020	Social Security	incl. above	3,605	4,120	2,930	2,930							
5030	Workman's Compensation	incl. above	1,640	450	450	490							
5040	Group Insurance	incl. above	4,350	5,040	3,690	3,710							
	Total Employee Services	66,789	105,790	105,411	77,803	82,900							
	<u>General & Administrative Expense</u>												
5105	Advertising other than Legal	27	-0-	-0-	-0-	-0-							
5110	Dues & Subscriptions	80	315	260	260	260							
5115	Employee Bonding Expense	14	-0-	60	60	60							
5120	Equipment Rental-Office	6,157	15,010	8,520	6,230	6,230							
5125	Equipment Repair-Office	212	600	730	730	730							
5130	Liability Insurance	724	-0-	1,500	1,500	1,500							
5135	Fire Insurance	-0-	365	300	300	300							
5140	Postage	9	2,000	100	100	100							
5145	Printed Materials Other than Office Supplies	368	-0-	300	300	300							
5150	Professional Development	692	-0-	1,470	1,470	1,470							
5160	Supplies-Office	3,531	1,500	250	250	250							
5165	Training Aids	323	-0-	-0-	-0-	-0-							
	Total General & Administrative Expense	12,137	19,790	13,490	11,200	11,200							
	<u>Facilities Expense</u>												
5200	Building Equipment-Repair	-0-	250	250	250	250							
5202	Building Rent	21,000	44,400	45,000	45,000	45,000							
5210	Utilities	2,145	3,310	3,700	3,700	3,700							
5220	Janitorial	375	7,200	7,450	7,450	7,450							
5225	Moving & Storage	116	200	-0-	-0-	-0-							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Environmental Quality		Administration				01-91						86c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Facilities Expense (cont)</u>												
5227	Patrol Service	-0-	600	600	600	600							
5235	Telephone	5,266	14,795	13,960	16,910	16,910							
	Total Facilities Expense	28,902	70,755	70,960	73,910	73,910							
	<u>Other Expenses</u>												
5421	Equipment Rental-Machinery & Vehicles	618	-0-	-0-	-0-	-0-							
5425	Equipment Repair-Machinery & Vehicles	169	1,000	-0-	-0-	-0-							
5431	Gas, Oil, & Grease	53	100	-0-	-0-	-0-							
5465	Small Tools	48	-0-	-0-	-0-	-0-							
5471	Supplies-Duplication	441	500	150	150	150							
5474	Supplies-Other	759	1,000	250	250	250							
5483	Travel-Mileage Expense	112	570	100	100	100							
5484	Travel	766	-0-	850	850	850							
5499	Miscellaneous Expense	510	250	50	50	50							
	Total Other Expenses	3,476	3,420	1,400	1,400	1,400							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	-0-	239	-0-	-0-	-0-							
5604	Mayor-Data Processing	216	5,980	-0-	-0-	-0-							
5612	Administration-Operations	13,401	-0-	-0-	-0-	-0-							
5614	Administration-Personnel	3,486	1,500	2,140	1,110	1,210							
5620	Finance-Admin.-Management	1,346	10,667	-0-	-0-	-0-							
5623	Finance-Purchasing	5,393	-0-	-0-	-0-	-0-							
5650	Legal	-0-	28,987	-0-	-0-	-0-							
5674	Public Safety-Communications	758	-0-	-0-	-0-	-0-							
5683	Service Pool-Special Services-Buildings	821	539	5,510	5,510	4,040							
5683	Service Pool-Special Service-Grounds	incl. above	incl. above	incl. above	incl. above	1,070							
5689	Equipment Pool	1,519	2,772	-0-	-0-	-0-							
	Total Intragovernmental Charges	26,940	50,684	7,650	6,620	6,320							
	<u>Capital Expenditures</u>												
5930	Offic Equipment	8,368	415	-0-	-0-	-0-							
5940	Machinery & Equipment	250	-0-	-0-	-0-	-0-							
5942	Maps & Books	-0-	500	250	250	250							
	Total Capital Expenditures	8,618	915	250	250	250							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Environmental Quality		Administration				01-91				86d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	Total Expenditures	146,862	251,354	199,161	171,183	175,980				
	Less Reimbursable Charges	68,514	251,354	199,161	171,183	175,980				
	Net Expenditures	78,348	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality	DIVISION Administration	SECTION	BUDGET CODE 01-91		PERSONNEL		C	PAGE 86e	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director of Environmental Quality	30 A-B	1	1	26,016	1	22,476	1	24,276	
Environmental Services Manager	26 D-E	1	1	21,750	1	21,750	1	23,500	
Office Supervisor	16 E-F	1	1	13,952	1	13,952	1	14,634	
Administrative Secretary	14 B-C	1	1	10,849	0	-0-	0	-0-	
Clerk IV	11 C-D	1	1	9,947	0	-0-	0	-0-	
Clerk III	9 E-F	1	1	10,004	1	10,004	1	10,440	
TOTAL		6	6	92,518	4	68,182	4	72,850	

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Administration		01-91			86 f
			Department Request	Mayor Recommends	Assembly Approved	
5001	The Division of Administration includes the Director, Environmental Services Manager, Office Supervisor, and a Clerk III. The Division is responsible for overall administration and long-range planning and programming; program evaluation; liaison with involved federal, state and local agencies; budget preparation and accounting; Department personnel coordination; Department payroll; logistical support; building support; building and facilities; collection and assembly of Department material for presentation to the Borough Assembly.		105,411	77,803	72,850	
5110	Dues and Subscriptions					
	National Environmental Health Association		20			
	Critical Reviews on Environmental Conservation		56			
	Anchorage Daily News		35			
	Anchorage Daily Times		35			
	National Historical Society		10			
	National Noise Association		10			
	Land Pollution Reporter		20			
	Environmental Improvement Case History Report		35			
	Chugiak-Eagle River Star		10			
	Office Supervisors Bulletin		27			
			260	260	260	
5115	Employee Bonding Expense		60	60	60	
5120	Equipment Rental-Office					
	Duplication Maching		8,400	6,110		
	Postage Meter		120	120		
			8,520	6,230	6,230	
5125	Equipment Repair-Office					
	Typewriters		240			
	Calculators		200			
	Dictation Machines		200			
	Postage Meter		90			
			730	730	730	
5130	Liability Insurance		1,500	1,500	1,500	
5135	Fire Insurance		300	300	300	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Administration		01-91			86g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5140	Postage		100	100	100	
	Routine Correspondence					
5145	Printed Material other than Office Supplies		300	300	300	
	Personnel, Purchasing, etc., forms					
5150	Professional Development					
	NEHA Annual Educational Conference-location unknown		720			
	Registration and credits for local courses and seminars		<u>750</u>			
			1,470	1,470	1,470	
5160	Supplies-Office		250	250	250	
5200	Building Equipment-Repair		250	250	250	
	Unanticipated minor repairs					
5202	Building Rent		45,000	45,000	45,000	
	3330 "C" Street					
5210	Utilities					
	Refuse		264			
	Water		136			
	Electricity		3,000			
	Sewer		<u>300</u>			
			3,700	3,700	3,700	
5220	Janitorial					
	Services		7,200			
	Supplies		<u>250</u>			
			7,450	7,450	7,450	
5227	Patrol Service		600	600	600	
5235	Telephone					
	Basic Charge		12,260	14,510		
	Long Distance		850	1,550		
	Changes		250	250		
	Eagle River		<u>600</u>	<u>600</u>		
			13,960	16,910	16,910	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Administration		01-91			86h
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5471	Supplies-Duplication		150	150	150	
	Paper and supplies					
5474	Supplies-Other		250	250	250	
	Film, tapes, etc.					
5483	Travel-Mileage Expense		100	100	100	
	Incidental Mileage @ 14¢/mile					
5484	Travel		850	850	850	
	Travel as necrssary for meeting with State Agencies and legislative hearings.					
5499	Miscellaneous Expenses		50	50	50	
	Unanticipated miscellaneous expenses					
5614	Administration-Personnel		2,140	1,110	1,210	
	Cost of processing and maintaining personnel records.					
5683	Service Pool-Support Services		5,510	5,510	5,110	
	Maintance costs for the "C" Street building.					
5942	Maps & Books		250	250	250	
	Supplements for Alaska Statutes					
<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>					
	92 Environmental Sanitation		58.28	99,773	102,570	
	93 Junk Car Removal		8.32	14,240	14,640	
	94.01 Environmental Engineering-Air Resource		16.64	28,480	29,280	
11	<u>Service Area 30 Fund</u>					
	96.01 Parks & Recreation-Management		16.76	28,690	29,490	
			100.00%	171,183	175,980	

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Environmental Quality		DIVISION Sanitation	SECTION	BUDGET CODE 01-92	SUMMARY	A	PAGE 87a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	306,830	235,605	240,423	260,100		
5100	General & Administrative Expenses	9,894	5,985	12,370	12,370		
5200	Facilities Expenses	499	4,852	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	39,535	32,508	17,295	17,295		
5500	Contractual Services	29,172	116,000	-0-	-0-		
5600	Intragovernmental Charges	79,238	133,115	216,103	251,410		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	5,783	895	900	900		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		470,951	528,960	487,091	542,075		
Less Reimbursable Charges		-0-	-0-	-0-	-0-		
Net Expenditures		470,951	528,960	487,091	542,075		
REVENUE GENERATED							
REVENUES							
4553	Junk Car Removal (1)	10,754	50,000	-0-	-0-		
4302	State Shared Revenue	212,923	231,430	260,820	260,820		
	Community Health Services (2)	80,000	80,000	-0-	-0-		
	Miscellaneous	-0-	2,500	-0-	-0-		
TOTAL REVENUES		303,677	363,930	260,820	260,820		
NET REQUIREMENTS		167,274	165,030	226,271	281,255		
COMMENTARY							
(1) See Budget 01-93 for Junk Car Removal in this budget.							
(2) While this budget has been allocated a portion of Community Health Services revenues each year, those revenues are not generated by this division.							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Sanitation				01-92			87b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries	251,419	207,212	218,209	209,953	226,858			
5003	Overtime	1,680	193	2,515	2,515	630			
	Total Current Salaries	253,099	207,405	220,724	212,468	227,488			
	Less Vacancy Factor	-0-	5,885	6,197	5,963	6,443			
5010	Accrued Leave	2,279	2,415	2,544	2,448	2,645			
	Total Salary Costs	255,378	203,935	217,071	208,953	223,690			
5015	Contributions-Employee Retirement	51,452	11,830	10,380	9,990	12,930			
5020	Social Security	incl. above	8,425	10,320	9,980	10,090			
5030	Workmen's Compensation	incl. above	3,110	1,580	1,580	1,710			
5040	Group Insurance	incl. above	8,305	12,170	9,920	11,680			
	Total Employee Services	306,830	235,605	251,521	240,423	260,100			
	<u>General & Administrative Expense</u>								
5105	Advertising other than Legal	722	180	200	200	200			
5110	Dues & Subscriptions	432	450	470	470	470			
5115	Employee Bonding Expense	69	50	150	140	140			
5125	Equipment Repair-Office	387	200	700	650	650			
5130	Liability Insurance	2,900	-0-	1,300	1,300	1,300			
5140	Postage	333	200	1,920	1,720	1,720			
5145	Printed Material other than Office Supplies	2,536	3,000	4,450	4,250	4,250			
5150	Professional Development	1,706	175	1,510	1,510	1,510			
5155	Publications, Postings, & Hearings	-0-	-0-	75	75	75			
5160	Supplies-Office	789	1,730	1,905	1,855	1,855			
5165	Training Aids	20	-0-	200	200	200			
	Total General & Administrative Expense	9,894	5,985	12,880	12,370	12,370			
	<u>Facilities Expense</u>								
5202	Building Rent	-0-	4,452	-0-	-0-	-0-			
5235	Telephone	499	400	-0-	-0-	-0-			
	Total Facilities Expense	499	4,852	-0-	-0-	-0-			
	<u>Other Expenses</u>								
5410	Contributions-Community Service	-0-	-0-	-0-	3,000	3,000			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Environmental Quality		Sanitation				01-92				87c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses (cont)</u>									
5412	Contributions to Equipment Pool	-0-	18,600	52,800	-0-	-0-				
5421	Equipment Rental-Machinery & Vehicles	-0-	-0-	80	80	80				
5425	Equipment Repair-Machinery & Vehicles	665	600	150	150	150				
5431	Gas, Oil & Grease	-0-	-0-	50	50	50				
5434	Hazard Removal	5,345	7,075	10,000	7,500	7,500				
5465	Small Tools	-0-	125	150	150	100				
5471	Supplies-Duplication	469	868	1,100	1,000	1,000				
5473	Supplies-Sanitation	496	250	275	275	275				
5474	Supplies-Other	5,077	3,860	7,160	4,040	4,040				
5483	Travel-Mileage Expense	22,782	500	360	360	360				
5484	Travel	1,782	-0-	-0-	-0-	-0-				
5499	Miscellaneous Expenses	2,919	630	690	690	690				
	Total Other Expenses	39,535	32,508	72,815	17,295	17,295				
	<u>Contractual Services</u>									
5505	Car & Scrap Metal Disposal	29,172	116,000	-0-	-0-	-0-				
5550	Mapping System Maintenance	-0-	-0-	-0-	-0-	-0-				
	Total Contractual Services	29,172	116,000	-0-	-0-	-0-				
	<u>Intragovernmental Charges</u>									
5601	Assembly & Clerk	-0-	-0-	61,709	19,900	28,150				
5602	Mayor-Mayor & Public Information	-0-	-0-	50,970	19,170	17,820				
5603	Mayor-Internal Audit	-0-	358	660	490	550				
5604	Mayor-Data Processing	-0-	-0-	8,260	9,370	8,880				
5612	Administration-Operations	53,042	-0-	-0-	-0-	-0-				
5613	Administration-Admin. Services	-0-	-0-	1,260	760	-0-				
5614	Administration-Personnel	4,013	4,000	4,890	3,920	4,130				
5621	Finance-Admin.-Budget & Insurance	4,348	-0-	1,850	1,210	1,300				
5622	Finance-Controller	-0-	5,525	9,240	9,090	9,330				
5623	Finance-Purchasing	-0-	-0-	17,525	15,810	16,450				
5634	Property Assessment & Management									
	Right of Way-Utility	-0-	-0-	1,010	860	640				
5650	Legal	5,640	-0-	6,680	-0-	5,440				
5662	Planning-Technical Services	-0-	-0-	17,740	22,850	33,240				
5674	Public Safety-Communications	5,096	-0-	-0-	-0-	-0-				
5683	Service Pool-Special Services	2,313	-0-	7,120	7,120	6,280				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Sanitation				01-92			87d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges (cont)</u>								
5689	Equipment Pool	4,786	15,246	5,780	5,780	16,630			
5691	Environmental Quality- Administration	-0-	107,986	111,531	99,773	102,570			
	Total Intragovernmental Charges	79,238	133,115	306,225	216,103	251,410			
	<u>Capital Expenditures</u>								
5930	Office Equipment	3,290	570	900	900	900			
5940	Machinery & Equipment	708	-0-	-0-	-0-	-0-			
5942	Maps & Books	1,785	325	-0-	-0-	-0-			
	Total Capital Expenditures	5,783	895	900	900	900			
	Total Expenditures	470,951	528,960	644,341	487,091	542,075			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	470,951	528,960	644,341	487,091	542,075			

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Environmental Quality	DIVISION Sanitation	SECTION	BUDGET CODE 01-92	PERSONNEL		C	PAGE 87e		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Chief Sanitarian	27 D-E	1	1	23,521	1	23,521	1	25,372	
Senior Environmental Specialist (1)	24 F	0	1	21,350	1	21,350	1	23,068	
Community Education Specialist	24 D-E	1	1	19,410	1	19,410	1	20,970	
Senior Environmental Specialist (1)	24 F	1	0	-0-	0	-0-	0	-0-	
Sanitarian II	22 E-F	1	1	18,973	1	18,973	1	20,500	
Sanitarian I	20 D-E	2	2	32,878	2	32,878	2	35,545	
Environmental Control Officer III (2)	18 E-F	3	2	30,844	2	30,844	2	33,333	
Environmental Control Officer II	16 C-F	2	2	26,159	2	26,159	2	28,272	
Secretary	10 C-D	1	1	9,108	1	9,108	1	9,840	
Principal Clerk (3)	9 B	1	1	8,256	0	-0-	0	-0-	
Principal Clerk	8 B-C	1	1	8,042	1	8,042	1	8,694	
Temporary Aides		6PT	0	-0-	0	-0-	0	-0-	
Subtotal		16 & 6PT	13	198,541	12	190,285	12	205,594	
TOTAL									

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

COMMENTARY

In the 1974-75 proposed budget, the Division of Sanitation is comprised of the Divisions of Sanitation and Community Education from the 1973-74 budget.

(1) Reclassified during the 1973-74 budget year.

(2) One transfered to Junk Car Removal Section (01-93).

(3) Transfer to Junk Car Removal Section (01-93).

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Environmental Quality	DIVISION Sanitation	SECTION	BUDGET CODE 01-92	PERSONNEL		C	PAGE 87f		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
<u>New Positions</u>									
Environmental Control Officer I (4)	14 C-D	0	1	11,202	1	11,202	1	12,114	
Secretary (5)	10 A-B	0	1	8,466	1	8,466	1	9,150	
		0	2	19,668	2	19,668	2	21,264	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Sanitation		01-92			87g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5105	Advertising other than Legal		200	200	200	
	Buyer Ads Eagle River-\$90, Anchorage-\$110					
5110	Dues & Subscriptions					
	NEHA (State)		176			
	Environmental Education Report Magazine		25			
	Compost Science		11			
	Critical Reviews in Food Technology		56			
	Environmental Action Bulletin		8			
	Environmental Health Letter		60			
	FDA Consumer Reports		8			
	Health Aspects of Pesticides		8			
	Journal-American Water Works Association		20			
	Journal of Milk and Food Technology		14			
	Journal-Water Pollution Control Federation		35			
	National Pest Control		15			
	Pest Control		10			
	Solid Wastes Management		16			
	Water & Sewage Works		8			
			470	470	470	
5115	Employee Bonding Expense		150	140	140	
5125	Equipment Repair-Office					
	Typewriters		300	250		
	Dictating Equipment		300	300		
	Calculators		100	100		
			700	650	650	
5130	Liability Insurance		1,300	1,300	1,300	
5140	Postage					
	Routine Correspondence		950	750		
	Spring Clean-Up		220	220		
	Planning-DEQ Newsletter		750	750		
			1,920	1,720	1,720	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Sanitation		01-92			87h
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5145	Printed Material other than Office Supplies					
	Sanitation forms, permits, etc.		2,525	2,325		
	Planning & Environmental Quality Newsletter		1,200	1,200		
	Library Reference books, including Well Drilling Specifications		230	230		
	Food Handlers School Material including Certificates, Exams, etc.		300	300		
	Books & Forms		<u>195</u>	<u>195</u>		
			4,450	4,250	4,250	
5150	Professional Development					
	Evaluation of Water Supplies Course in Cincinnati		755			
	Ground Water Technology in Cincinnati		<u>755</u>			
			1,510	1,510	1,510	
5155	Publications, Postings & Hearings		75	75	75	
	Legal Notifications on Ordinance Changes & Rewrite on Ordinances (Dept. of Environmental Quality to Dept. of Public Health)					
5160	Supplies-Office					
	Paper, Pencils, Pens, Envelopes, etc.		1,650	1,600		
	Spring Clean-Up		35	35		
	Miscellaneous Supplies		<u>220</u>	<u>220</u>		
			1,905	1,855	1,855	
5165	Training Aids					
	Rental of Training Films		100			
	Training Manuals, Training Course Costs		<u>100</u>			
			200	200	200	
5421	Equipment Rental-Machinery & Vehicles		80	80	80	
	Portable Toilets					
5425	Equipment Repair-Machinery & Vehicles		150	150	150	
	Maintenance of base radio.					
5431	Gas, Oil & Grease		50	50	50	
5434	Hazard Removal		10,000	7,500	7,500	
	Removal of hazards to health and safety of the public.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Sanitation		01-92			87i
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5465	Small Tools		150	150	150	
	Picks, shovels, rakes, etc. for summer youth					
5471	Supplies-Duplication					
	Duplicating paper and supplies		770	670		
	Spring Clean-Up and Food Manuals		330	330		
			1,100	1,000	1,000	
5473	Supplies-Sanitation					
	Florescein Dye		125			
	HTH		50			
	Litmus Paper		10			
	Swimming Pool Test Reagents		35			
	Water Quality Test Reagents		55			
			275	275	275	
5474	Supplies-Other					
	Film		360	235		
	Cameras		165	165		
	Tape Measures		55	55		
	Levels		30	30		
	Color film		60	60		
	Flash Bulbs		20	20		
	Rabies Specimen		120	120		
	Warning Books		15	15		
	Refuse Bags for Spring Clean-Up		6,300	3,300		
	Photograph Chemicals and film for Spring Clean-Up		35	40		
			7,160	4,040	4,040	
5483	Travel-Mileage Expense		360	360	360	
	Incidental Mileage @ 14¢/mile					
5499	Miscellaneous Expenses					
	Spring Clean-Up-General		120			
	Meals Related to job		240			
	Tickets for Spring Clean-Up		330			
			690	690	690	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Sanitation		01-92			87j

<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
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5930 Office Equipment
2 - 5 Drawer Lateral Files

900

900

900

Reimbursable Charges to Others

None

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Environmental Quality		DIVISION Junk Car Removal	SECTION	BUDGET CODE 01-93	SUMMARY	A	PAGE 88a
ACCT NO.	EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
					RECOMMENDED	APPROVED	
5000	Employee Services				28,253	30,701	
5100	General & Administrative Expenses				770	770	
5200	Facilities Expenses				-0-	-0-	
5300	Professional Services				-0-	-0-	
5400	Other Expenses				2,775	2,775	
5500	Contractual Services				60,000	60,000	
5600	Intragovernmental Charges				54,690	61,620	
5700	Construction Costs				-0-	-0-	
5800	Bonded Debt Service				-0-	-0-	
5900	Capital Expenditures				-0-	-0-	
5951	Other appropriations				-0-	-0-	
Total Expenditures					146,488	155,866	
Less Reimbursable Charges					-0-	-0-	
Net Expenditures					146,488	155,866	
REVENUE GENERATED							
	REVENUES						
4553	Junk Removal (1)				9,250	9,250	
TOTAL REVENUES					9,250	9,250	
NET REQUIREMENTS					137,238	146,616	
COMMENTARY							
(1) See Sanitation (01-92) for revenues & expenditures for this function in 1972-73 & 73-74 fiscal years.							

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Environmental Quality		Junk Car Removal				01-93				88b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	-0-	-0-	31,908	24,452	26,434				
5003	Overtime	-0-	-0-	3,056	-0-	-0-				
	Total Current Salaries	-0-	-0-	34,964	24,452	26,434				
	Less Vacancy Factor	-0-	-0-	906	694	751				
5010	Accrued Leave	-0-	-0-	383	285	308				
	Total Salary Costs	-0-	-0-	34,441	24,043	25,991				
5015	Contributions-Employee Retirement	-0-	-0-	1,650	1,150	1,500				
5020	Social Security	-0-	-0-	2,020	1,260	1,290				
5030	Workmen's Compensation	-0-	-0-	250	250	270				
5040	Group Insurance	-0-	-0-	2,720	1,550	1,650				
	Total Employee Services	-0-	-0-	41,081	28,253	30,701				
	<u>General & Administrative Expense</u>									
5105	Advertising other than Legal	-0-	-0-	500	-0-	-0-				
5115	Employee Bonding	-0-	-0-	30	20	20				
5120	Equipment Rental-Office	-0-	-0-	200	-0-	-0-				
5125	Equipment Repair-Office	-0-	-0-	100	50	50				
5130	Liability Insurance	-0-	-0-	160	160	160				
5140	Postage	-0-	-0-	100	40	40				
5145	Printed Material other than Office Supplies	-0-	-0-	500	200	200				
5150	Professional Development	-0-	-0-	650	-0-	-0-				
5155	Publications, Postings & Hearings	-0-	-0-	-0-	250	250				
5160	Supplies-Office	-0-	-0-	500	50	50				
5165	Training Aids	-0-	-0-	100	-0-	-0-				
	Total General & Administrative Expense	-0-	-0-	2,840	770	770				
	<u>Other Expenses</u>									
5412	Contributions to Equipment Pool	-0-	-0-	8,800	-0-	-0-				
5434	Hazard Removal	-0-	-0-	-0-	2,500	2,500				
5465	Small Tools	-0-	-0-	200	-0-	-0-				
5471	Supplies-Duplicating	-0-	-0-	200	100	100				
5474	Supplies-Other	-0-	-0-	-0-	125	125				
5483	Travel-Mileage Expense	-0-	-0-	3,940	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Junk Car Removal			01-93			88c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses (cont)</u>							
5484	Travel	-0-	-0-	-0-	-0-	-0-		
5499	Miscellaneous Expense	-0-	-0-	100	50	50		
	Total Other Expense	-0-	-0-	13,240	2,775	2,775		
	<u>Contractual Services</u>							
5505	Car & Scrap Metal Disposal	-0-	-0-	80,000	60,000	60,000		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	-0-	22,050	19,900	28,150		
5602	Mayor-Mayor & Public Information	-0-	-0-	17,000	13,690	12,730		
5603	Mayor-Internal Audit	-0-	-0-	170	140	160		
5613	Administration-Admin. Services	-0-	-0-	330	220	-0-		
5614	Administration-Personnel	-0-	-0-	490	560	490		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	-0-	350	380		
5622	Finance-Controller	-0-	-0-	2,450	2,670	2,730		
5689	Equipment Pool	-0-	-0-	2,920	2,920	2,340		
5691	Environmental Quality-Administra-							
	Administration	-0-	-0-	21,910	14,240	14,640		
	Total Intragovernmental Charges	-0-	-0-	67,320	54,690	61,620		
	<u>Capital Expenditures</u>							
5930	Office Equipment	-0-	-0-	2,260	-0-	-0-		
5940	Machinery & Equipment	-0-	-0-	1,980	-0-	-0-		
	Total Capital Expenditures	-0-	-0-	2,260	-0-	-0-		
	Total Expenditures	-0-	-0-	208,721	146,488	155,866		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	-0-	208,721	146,488	155,866		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Environmental Quality	DIVISION Junk Car Removal	SECTION	BUDGET CODE 01-93		PERSONNEL		C	PAGE 88d	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Environmental Control Officer III (1)	18 F	0	0	-0-	1	16,196	1	17,506	
Principal Clerk (1)	9 B	0	0	-0-	1	8,256	1	8,928	
<u>New Positions</u>									
Environmental Control Officer III	18 A-B	0	1	12,510	0	-0-	0	-0-	
Environmental Control Officer II	16 A-B	0	1	11,340	0	-0-	0	-0-	
Principal Clerk	9 A-B	0	1	8,058	0	-0-	0	-0-	
TOTAL		0	3	31,908	2	24,452	2	26,434	

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

COMMENTARY

(1) Transfer from Sanitation Section (01-92)

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Junk Car Removal		01-93			88e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5001	The junk auto function is responsible for location, identification and insuring the removal of these autos from the entire borough. The person in charge of the function is responsible for keeping all the necessary motor vehicle records and notification of the proper authorities upon disposal of autos. This person also annually reviews and updates the contract for auto disposal prior to its going to the Assembly. This function includes one Environmental Control Officer III and a Clerk III.		31,908	24,452	26,434	
5003	Overtime This item covers Saturday and overtime work for Inspectors, and includes attendance at some meetings.		3,056	-0-	-0-	
5105	Advertising other than Legal Display ads for personnel recruiting, notices in various trades and professional publications.		500	-0-	-0-	
5115	Employee Bonding Funds to cover the cost of bonding for each full time employee.		30	20	20	
5120	Equipment Rental-Office Funds to cover short term or emergency rental of office machines during peak season or while existing equipment is being repaired.		200	-0-	-0-	
5125	Equipment Repair-Office Funds to cover the repair of various types of office equipment such as typewriters, service contract with I.B.M., tape recorders, calculators, and copy machines. This account covers costs of fair share of the Public Safety Department xerox machine.		100	50	50	
5130	Liability Insurance Funds to cover the costs of liability insurance for each Borough owned vehicle assigned to this function.		160	160	160	
5140	Postage Routine Correspondence		100	40	40	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality		Junk Car Removal		01-93			88f
				Department Request	Mayor Recommends	Assembly Approved	
5145	Printed Materials			500	200	200	
	Covers cost of printed forms required by State Statute and Borough Ordinance in connection with the removal or disposition of abandoned junk vehicles.						
5150	Professional Development			650	-0-	-0-	
	Funds to cover professional improvement including cost of books, registration fees, etc.						
5155	Publications, Postings, & Hearings			-0-	250	250	
	Legal notification of Abandoned Auto Auction as required by ordinance.						
5160	Supplies-Office			500	50	50	
	Estimate based on previous years expenditure and need plus anticipated workload increase.						
5165	Training Aids			100	-0-	-0-	
	Instruction manuals, films, slides, etc.						
5412	Contributions to Equipment Pool			8,800	-0-	-0-	
	Funds for purchase of two vehicles to be used by Inspection Personnel.						
5434	Hazard Removal			-0-	2,500	2,500	
	Removal of hazards to health and safety.						
5465	Small Tools			200	-0-	-0-	
	Funds to cover the cost of small tools such as hard hats, tapes, etc., used by the Junk Car Inspectors.						
5471	Supplies-Duplication			200	100	100	
	Duplicating paper and supplies.						
5474	Supplies-Other			-0-	125	125	
	Film						
5483	Travel-Mileage Expense			3,940	-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality	Junk Car Removal		01-93			88g

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5499	Miscellaneous Expense	100	50	50
5505	Car & Scrap Metal Disposal	80,000	60,000	60,000
	Cost of removing 2,000 autos plus scrap metal and tonnage.			
5930	Office Equipment	2,260	-0-	-0-
	2 Desks 250			
	2 Chairs 200			
	1 Desk w/ext 275			
	1 Chair 85			
	1 Typewriter 550			
	1 Lateral file 350			
	1 calculator 550			
	2,260			
5940	Machinery & Equipment	1,980	-0-	-0-
	Funds to cover the cost of purchasing two mobile radio units for inspector personnel. This equipment would be used to expedite inspections, reduce mileage and improve public relations by providing better and faster service. This equipment would also be used as part of the Borough Civil Defense Program. 2 Two way mobile Radios 1,980			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality		DIVISION Environmental Engineering	SECTION All	BUDGET CODE 01-94	SUMMARY	A	PAGE 89a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	75,607	77,600	78,346	84,962		
5100	General & Administrative Expenses	2,533	2,740	1,530	1,530		
5200	Facilities Expenses	-0-	375	50	50		
5300	Professional Services	120	750	-0-	-0-		
5400	Other Expenses	9,349	9,005	1,280	1,280		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	12,873	66,453	122,835	128,100		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	2,027	5,000	400	400		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	102,509	161,923	204,441	216,322		
	Less Reimbursable Charges	-0-	-0-	44,975	47,380		
	Net Expenditures	102,509	161,923	159,466	168,942		
REVENUE GENERATED							
	REVENUES						
4201	Grant-Air Resources	46,924	50,000	-0-	-0-		
4598	Kenai Borough Contribution	5,600	7,616	6,700	6,700		
	TOTAL REVENUES	52,524	57,616	6,700	6,700		
	NET REQUIREMENTS	49,985	104,307	152,766	162,242		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality		DIVISION Environmental Engineering		SECTION Air Quality Control		BUDGET CODE 01-94.01		SUMMARY		A		PAGE 90a	
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				RECOMMENDED		APPROVED							
5000	Employee Services	75,607	77,600	78,346			84,962						
5100	General & Administrative Expenses	2,533	2,740	1,210			1,210						
5200	Facilities Expenses	-0-	375	-0-			-0-						
5300	Professional Services	120	750	-0-			-0-						
5400	Other Expenses	9,349	9,005	-0-			-0-						
5500	Contractual Services	-0-	-0-	-0-			-0-						
5600	Intragovernmental Charges	12,873	66,453	80,310			81,850						
5700	Construction Costs	-0-	-0-	-0-			-0-						
5800	Bonded Debt Service	-0-	-0-	-0-			-0-						
5900	Capital Expenditures	2,027	5,000	-0-			-0-						
5951	Other appropriations	-0-	-0-	-0-			-0-						
	Total Expenditures	102,509	161,923	159,866			168,022						
	Less Reimbursable Charges	-0-	-0-	44,975			47,380						
	Net Expenditures	102,509	161,923	114,891			120,642						
REVENUE GENERATED													
	REVENUES												
4201	Grant-Air Resources	46,924	50,000	-0-			-0-						
4598	Kenai Borough Contribution	5,600	7,616	6,700			6,700						
	TOTAL REVENUES	52,524	57,616	6,700			6,700						
	NET REQUIREMENTS	49,985	104,307	108,191			113,942						
COMMENTARY													
The Air Resources Grant was included in this section in the 1972-73 and 1973-74 fiscal years. It is included in the Grants budget in the 1974-75 budget													

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Environmental Quality		Environmental Engineering		Air Quality Control		01-94.01				90b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries	61,807	67,181	69,418	69,418	75,017				
5003	Overtime	115	-0-	-0-	-0-	-0-				
	Total Current Salaries	61,992	67,181	69,418	69,418	75,017				
	Less Vacancy Factor	-0-	1,908	1,971	1,971	2,130				
5010	Accrued Leave	691	782	809	809	875				
	Total Salary Cost	62,613	66,055	68,256	68,256	73,762				
5015	Contributions-Employee Retirement	12,994	3,830	3,260	3,260	4,260				
5020	Social Security	incl. above	2,355	2,810	2,810	2,850				
5030	Workmen's Compensation	incl. above	2,015	640	640	690				
5040	Group Insurance	incl. above	3,345	3,380	3,380	3,400				
	Total Employee Services	75,607	77,600	78,346	78,346	84,962				
	<u>General & Administrative Expense</u>									
5110	Dues & Subscriptions	-0-	25	-0-	-0-	-0-				
5115	Employee Bonding Expense	-0-	-0-	50	50	50				
5125	Equipment Repair-Office	71	75	-0-	-0-	-0-				
5130	Liability Insurance	796	400	1,160	1,160	1,160				
5145	Printed Material other than Office Supplies	83	-0-	-0-	-0-	-0-				
5150	Professional Development	1,011	1,800	-0-	-0-	-0-				
5155	Publications, Postings & Hearings	248	200	-0-	-0-	-0-				
5160	Supplies-Office	324	190	-0-	-0-	-0-				
5165	Training Aids	-0-	50	-0-	-0-	-0-				
	Total General & Administrative Expense	2,533	2,740	1,210	1,210	1,210				
	<u>Facilities Expense</u>									
5235	Telephone	-0-	375	-0-	-0-	-0-				
	<u>Professional Services</u>									
5340	Engineering Consultant	-0-	500	-0-	-0-	-0-				
5341	Engineering Services	120	-0-	-0-	-0-	-0-				
5390	Technical Services	-0-	250	-0-	-0-	-0-				
	Total Professional Services	120	750	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Environmental Engineering		Air Quality Control	01-94.01			90c
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	219	550	-0-	-0-	-0-		
5425	Equipment Repair-Machinery & Vehicles	116	300	-0-	-0-	-0-		
5428	Expense Allowance	1,236	2,220	-0-	-0-	-0-		
5474	Supplies-Other	1,028	1,500	-0-	-0-	-0-		
5483	Travel-Mileage Expense	4,249	2,375	-0-	-0-	-0-		
5484	Travel	2,295	1,910	-0-	-0-	-0-		
5499	Miscellaneous Expense	206	150	180	-0-	-0-		
	Total Other Expenses	9,349	9,005	180	-0-	-0-		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	-0-	80	160	120	120		
5612	Administration-Operations	5,982	11,575	13,500	13,240	12,890		
5613	Administration-Admin. Services	-0-	incl. above	310	180	-0-		
5614	Administration-Personnel	716	incl. above	1,530	1,110	1,210		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	460	290	280		
5622	Finance-Controller	932	1,227	2,310	2,140	2,010		
5650	Legal	1,805	-0-	-0-	-0-	-0-		
5674	Public Safety-Communications	-0-	12,609	34,870	34,750	36,060		
5691	Environmental Quality-Administration	3,438	40,962	35,914	28,480	29,280		
	Total Intragovernmental Charges	12,873	66,453	89,054	80,310	81,850		
	<u>Capital Expenditures</u>							
5940	Machinery & Equipment	2,027	5,000	-0-	-0-	-0-		
	Total Expenditures	102,509	161,923	168,502	159,866	168,022		
	Less Reimbursable Charges	-0-	-0-	45,187	45,975	47,380		
	Net Expenditures	102,509	161,923	123,315	114,891	120,642		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality	DIVISION Environmental Engineering	SECTION Air Quality Control	BUDGET CODE 01-94.01		PERSONNEL		C	PAGE 90d
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Environmental Engineer	25 F	1	1	22,709	1	22,709	1	24,536
Senior Environmental Specialist	24 F	1	1	21,693	1	21,693	1	23,438
Air Resources Technician II	19 E-F	1	1	16,550	1	16,550	1	17,893
Principal Clerk	9 C-D	1	1	8,466	1	8,466	1	9,150
Air Resources Technician I (1)	17 C-D	1	0	-0-	0	-0-	0	-0-
TOTAL		5	4	69,418	4	69,418	4	75,017

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

COMMENTARY

In the 1974-75 budget 20% of the Environmental Engineer, 25% of the Environmental Specialist, 30% of the Air Resources Technician II and 25% of the Principal Clerk salaries will be backcharged to Noise Control 01-94.02. In addition, 56.72% of the Environmental Engineer salary will be backcharged to the Air Quality Control Grant Budget.

- (1) This position became a full time permanent position by Assembly approval of Memorandum No. 74-66 (PEP transition) on January 21, 1974.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality	DIVISION Environmental Engineering	SECTION Air Quality Control	BUDGET CODE 01-94.01	COMMENTARY	D	PAGE 90e
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Department <u>Request</u>	Mayor <u>Recommends</u>	Assembly <u>Approved</u>
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In the 1973-74 revised budget \$36,942 or 22.8% of the Environmental Engineering Budget was allocated to Noise Control and \$124,981 or 77.2% was allocated to Air Resources.

5130 Liability Insurance	1,160	1,160	1,160
Increase of \$740 over 1973-74 budget for non-owned aircraft liability insurance.			

Reimbursable Charges to Others

A portion of Employee Services cost, Employee Bonding Expense, Liability Insurance and Department of Environmental Quality Administration chargebacks for this section is allocated to Noise Control and a portion of Employee Services cost is allocated to the Air Quality Control Grant Budget.

<u>Fund</u>	<u>Department</u>	<u>Amount</u>	<u>Amount</u>
01	94.02 Noise Control	33,095	34,500
	94.03 Air Quality Control Grant	<u>12,880</u>	<u>12,880</u>
		45,975	47,380

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Environmental Quality		DIVISION Environmental Engineering		SECTION Noise Control		BUDGET CODE 01-94.02		SUMMARY		A		PAGE 91a	
ACCT NO.	EXPENDITURE CLASSIFICATION			1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75							
						RECOMMENDED			APPROVED				
5000	Employee Services					-0-				-0-			
5100	General & Administrative Expenses					320				320			
5200	Facilities Expenses					50				50			
5300	Professional Services					-0-				-0-			
5400	Other Expenses					1,280				1,280			
5500	Contractual Services					-0-				-0-			
5600	Intragovernmental Charges					42,525				46,250			
5700	Construction Costs					-0-				-0-			
5800	Bonded Debt Service					-0-				-0-			
5900	Capital Expenditures					400				400			
5951	Other appropriations					-0-				-0-			
	Total Expenditures					44,575				48,300			
	Less Reimbursable Charges					-0-				-0-			
	Net Expenditures					44,575				48,300			
REVENUE GENERATED													
	REVENUES												
	TOTAL REVENUES						-0-			-0-			
	NET REQUIREMENTS						44,575			48,300			
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	DETAIL	B	PAGE
Environmental Quality		Environmental Engineering		Noise Control	01-94.02			91b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>General & Administrative Expense</u>							
5110	Dues & Subscriptions	-0-	-0-	30	30	30		
5145	Printed Material other than Office Supplies	-0-	-0-	100	100	100		
5150	Professional Development	-0-	-0-	90	90	90		
5160	Office Supplies	-0-	-0-	100	100	100		
	Total General & Administrative Expense	-0-	-0-	320	320	320		
	<u>Facilities Expense</u>							
5235	Telephone	-0-	-0-	50	50	50		
	<u>Other Expenses</u>							
5483	Travel-Mileage Expense	-0-	-0-	250	250	250		
5484	Travel	-0-	-0-	1,030	1,030	1,030		
	Total Other Expense	-0-	-0-	1,280	1,280	1,280		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	-0-	4,110	3,980	5,630		
5602	Mayor-Mayor & Public Information	-0-	-0-	6,800	5,480	5,090		
5603	Mayor-Internal Audit	-0-	-0-	50	40	50		
5613	Administration-Admin. Services	-0-	-0-	90	60	-0-		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	130	100	120		
5622	Finance-Controller	-0-	-0-	650	770	860		
5694	Environmental Quality-Air Quality Control	-0-	-0-	39,730	32,095	34,500		
	Total Intragovernmental Charges	-0-	-0-	51,560	42,525	46,250		
	<u>Capital Expenditures</u>							
5930	Office Equipment	-0-	-0-	400	400	400		
	Total Expenditures	-0-	-0-	53,610	44,575	48,300		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	-0-	53,610	44,575	48,300		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Environmental Quality		Environmental Engineering	Noise Control	01-94.02			91c