

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | NO. | DEPARTMENT SUMMARY | | PAGE |
|--------------------------------------|-------------------|------------------------------|--------------------|------------------|------|
| Department of the Mayor | | 02 | | | 28 |
| DIVISIONS/SECTIONS/SERVICES/PROGRAMS | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | |
| | | | RECOMMENDED | APPROVED | |
| Mayor & Public Information | 250,223 | 262,615 | 236,200 | 259,720 | |
| Internal Audit | 32,345 | 49,613 | 75,790 | 63,500 | |
| Data Processing | 1,556,759 | 1,021,918 | 1,384,940 | 1,382,860 | |
| Transit | 367,780 | 1,341,203 | 1,808,660 | 2,102,400 | |
| Equal Employment | -0- | -0- | 57,530 | 66,160 | |
| Comprehensive Health Planning | 98,556 | 170,376 | 190,070 | 197,860 | |
| Total Expenditures | 2,305,663 | 2,845,725 | 3,753,190 | 4,072,500 | |
| Less Reimbursable Charges | 1,515,352 | 1,334,146 | 1,754,460 | 1,772,240 | |
| Net Expenditures | 790,311 | 1,511,579 | 1,998,730 | 2,300,260 | |

COMMENTARY

The new Division of Equal Employment was formerly a part of the Mayor and Public Information Division.

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | | DIVISION All | SECTION | BUDGET CODE 02 | SUMMARY | A | PAGE 29 |
|--------------------------|---------------------------------------|-------------------|------------------------------|-------------------|----------------|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | 875,219 | 1,918,601 | 2,418,900 | 2,647,900 | | |
| 5100 | General & Administrative Expenses | 168,010 | 189,819 | 235,660 | 259,060 | | |
| 5200 | Facilities Expenses | 135,167 | 70,800 | 84,940 | 105,840 | | |
| 5300 | Professional Services | 38,455 | 33,000 | 19,900 | 18,900 | | |
| 5400 | Other Expenses | 170,779 | 397,285 | 582,260 | 683,410 | | |
| 5500 | Contractual Services | 55,273 | 38,730 | 79,550 | 81,080 | | |
| 5600 | Intragovernmental Charges | 592,435 | 189,185 | 311,660 | 311,400 | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | |
| 5900 | Capital Expenditures | 270,325 | 7,805 | 20,320 | 24,290 | | |
| 5951 | Other appropriations | -0- | 500 | -0- | -0- | | |
| | <i>Total Expenditures</i> | 2,305,663 | 2,845,725 | 3,753,190 | 4,131,880 | | |
| | <i>Less Reimbursable Charges</i> | 1,515,352 | 1,334,146 | 1,754,460 | 1,831,620 | | |
| | <i>Net Expenditures</i> | 790,311 | 1,511,579 | 1,998,730 | 2,300,260 | | |
| REVENUE GENERATED | | | | | | | |
| | REVENUES | | | | | | |
| 3900 | Fund Balance | -0- | 200,000 | -0- | -0- | | |
| 4223 | Grant-Comprehensive Health Planning | 72,280 | 74,690 | 69,940 | 102,360 | | |
| 4254 | Federal UMPTA Operating Grant | -0- | -0- | 200,000 | 307,400 | | |
| 4316 | State Shared Revenue - Transportation | -0- | 253,150 | 344,000 | 307,980 | | |
| 4506 | Transit Fares | -0- | 150,000 | 171,500 | 186,500 | | |
| 4250 | Grant-Federal Revenue Sharing | -0- | -0- | -0- | 186,250 | | |
| 4581 | Reimbursed Costs | -0- | -0- | -0- | 22,850 | | |
| | TOTAL REVENUES | 72,280 | 677,840 | 785,440 | 1,113,340 | | |
| | NET REQUIREMENTS | 718,031 | 833,739 | 1,213,290 | 1,186,920 | | |
| COMMENTARY | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | | DIVISION Mayor and Public Information | | SECTION | BUDGET CODE 01-02.02 | SUMMARY | A | PAGE 30 |
|--------------------------|-----------------------------------|---|------------------------------|----------------|-------------------------|---------|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | RECOMMENDED | APPROVED | | | |
| 5000 | Employee Services | 152,196 | 189,035 | 151,660 | 171,270 | | | |
| 5100 | General & Administrative Expenses | 27,304 | 24,280 | 30,320 | 32,320 | | | |
| 5200 | Facilities Expenses | 257 | -0- | 1,000 | 1,000 | | | |
| 5300 | Professional Services | 2,295 | 2,000 | 2,000 | 2,000 | | | |
| 5400 | Other Expenses | 24,868 | 20,640 | 23,160 | 23,160 | | | |
| 5500 | Contractual Services | 2,772 | 4,500 | 4,000 | 4,000 | | | |
| 5600 | Intragovernmental Charges | 39,000 | 19,660 | 22,360 | 24,270 | | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | | |
| 5900 | Capital Expenditures | 1,531 | 2,500 | 1,700 | 1,700 | | | |
| 5951 | Other appropriations | -0- | -0- | -0- | -0- | | | |
| | Total Expenditures | 250,223 | 262,615 | 236,200 | 259,720 | | | |
| | Less Reimbursable Charges | -0- | 262,615 | 236,200 | 259,720 | | | |
| | Net Expenditures | 250,223 | -0- | -0- | -0- | | | |
| REVENUE GENERATED | | | | | | | | |
| | REVENUES | | | | | | | |
| | | | | | | | | |
| | TOTAL REVENUES | -0- | -0- | -0- | -0- | | | |
| | NET REQUIREMENTS | 250,223 | -0- | -0- | -0- | | | |
| COMMENTARY | | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | DIVISION | SECTION | BUDGET CODE | DETAIL | B | PAGE |
|-------------|--|---------------------------------|---------------------------|-------------|-------------|----------|------|
| Mayor | | Mayor and Public Information | | 01-02.02 | | | 31 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | |
| | <u>Employee Services</u> | | | | | | |
| 5001 | Salaries | 126,611 | 166,335 | 129,070 | 129,070 | 139,570 | |
| 5003 | Overtime | 1,325 | 825 | 1,650 | 1,650 | 1,450 | |
| | Total Salaries | 127,936 | 167,160 | 130,720 | 130,720 | 141,020 | |
| | Less Vacancy Factor | -0- | 4,724 | 3,670 | 3,670 | 13,960 | |
| 5010 | Accrued Leave | 3,515 | 1,939 | 1,550 | 1,550 | 1,680 | |
| | Total Salary Costs | 131,451 | 164,375 | 128,600 | 128,600 | 128,740 | |
| 5015 | Contributions-Employee Retirement | 7,708 | 9,250 | 9,000 | 9,000 | 11,590 | |
| 5020 | Social Security | 6,368 | 6,760 | 4,900 | 4,900 | 4,900 | |
| 5030 | Workmen's Compensation | 1,716 | 610 | 1,020 | 1,020 | 1,300 | |
| 5040 | Group Insurance | 4,953 | 8,040 | 7,900 | 8,140 | 8,140 | |
| 5051 | Employee Services Reserve | -0- | -0- | -0- | -0- | 16,600 | |
| | Total Employee Services | 152,196 | 189,035 | 151,420 | 151,660 | 171,270 | |
| | <u>General & Administrative Expenses</u> | | | | | | |
| 5105 | Advertising other than Legal | 81 | 5,500 | 500 | 500 | 500 | |
| 5110 | Dues & Subscriptions | 136 | 1,500 | 1,200 | 1,200 | 1,200 | |
| 5115 | Employee Bonding Expense | 1,113 | 1,580 | 1,580 | 1,580 | 1,580 | |
| 5120 | Equipment Rental - Office | 1,445 | 2,500 | 2,500 | 800 | 800 | |
| 5125 | Equipment Repair - Office | 212 | 500 | 500 | 500 | 500 | |
| 5130 | Liability Insurance | -0- | 2,000 | 730 | 730 | 730 | |
| 5140 | Postage | 5,835 | -0- | 2,000 | 2,000 | 4,000 | |
| 5145 | Printed Material | 11,562 | 3,000 | 18,000 | 16,300 | 18,000 | |
| 5150 | Professional Development | 3,758 | 2,900 | 1,410 | 1,410 | 1,410 | |
| 5155 | Publications, Postings & Hearings | 216 | 300 | -0- | -0- | -0- | |
| 5160 | Supplies - Office | 2,946 | 4,500 | 3,600 | 3,600 | 3,600 | |
| | Total General & Administrative Expenses | 27,304 | 24,280 | 32,020 | 28,620 | 32,320 | |
| | <u>Facilities Expenses</u> | | | | | | |
| 5232 | Telephone | 257 | -0- | 1,000 | 1,000 | 1,000 | |
| | <u>Professional Services</u> | | | | | | |
| 5390 | Technical Services | 2,295 | 2,000 | 2,000 | 2,000 | 2,000 | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | DIVISION | | SECTION | | BUDGET CODE | | DETAIL | | PAGE | |
|-------------|------------------------------------|------------------------------|------------------------|----------|-------------|-------------|--|--------|--|------|--|
| Mayor | | Mayor and Public Information | | | | 01-02.02 | | B | | 32 | |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | | | |
| | <u>Other Expenses</u> | | | | | | | | | | |
| 5410 | Contributions - Community Services | 8,188 | 3,500 | 3,000 | 3,000 | 3,000 | | | | | |
| 5428 | Expense Allowance | 5,095 | 6,000 | 6,000 | 6,000 | 6,000 | | | | | |
| 5457 | Relocation Expense | 5,913 | -0- | -0- | -0- | -0- | | | | | |
| 5471 | Supplies - Duplication | -0- | 750 | 750 | 750 | 750 | | | | | |
| 5474 | Supplies - Other | 524 | 600 | 600 | 600 | 600 | | | | | |
| 5483 | Travel - Mileage | 78 | 840 | -0- | -0- | -0- | | | | | |
| 5484 | Travel | 4,627 | 6,950 | 10,230 | 10,230 | 10,230 | | | | | |
| 5499 | Miscellaneous Expense | 443 | 2,000 | 2,580 | 2,580 | 2,580 | | | | | |
| | Total Other Expenses | 24,868 | 20,640 | 23,160 | 23,160 | 23,160 | | | | | |
| | <u>Contractual Services</u> | | | | | | | | | | |
| 5599 | Other | 2,772 | 4,500 | 4,000 | 4,000 | 4,000 | | | | | |
| | <u>Intragovernmental Charges</u> | | | | | | | | | | |
| 5604 | Mayor - Data Processing | 5,807 | 4,490 | 2,870 | 2,600 | 2,740 | | | | | |
| 5614 | Administration-Personnel | 1,184 | -0- | -0- | -0- | -0- | | | | | |
| 5650 | Legal | 29,856 | -0- | -0- | -0- | -0- | | | | | |
| 5662 | Planning-Technical Services | -0- | 14,000 | 17,750 | 17,420 | 19,190 | | | | | |
| 5689 | Public Works -Equipment Pool | 2,153 | 1,170 | 1,560 | 2,340 | 2,340 | | | | | |
| | Total Intragovernmental Charges | 39,000 | 19,660 | 22,180 | 22,360 | 24,270 | | | | | |
| | <u>Capital Expenditures</u> | | | | | | | | | | |
| 5930 | Office Equipment | 1,531 | 2,500 | -0- | 1,700 | 1,700 | | | | | |
| | Total Expenditures | 250,223 | 262,615 | 235,780 | 236,200 | 259,720 | | | | | |
| | Less Reimbursable Charges | -0- | 262,615 | 235,780 | 236,200 | 259,720 | | | | | |
| | Net Expenditures | 250,223 | -0- | -0- | -0- | -0- | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | | DIVISION Mayor & Public Information | | SECTION | | BUDGET CODE 01-02.02 | | PERSONNEL | | C | | PAGE 33 | |
|---|--|--|----------------|---------|---------------------------------|-------------------------|----------------|---------------|----------------|------------|----------------|------------|--|
| CLASSIFICATION | | | RANGE AND STEP | | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | | | | | |
| | | | | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | | | |
| Mayor (1) | | | Unclassified | | 1 | 1 | 21,000 | 1 | 21,000 | 1 | 31,500 | | |
| Chief Administrative Officer (2) | | | 38 E - F | | 1 | 1 | 43,425 | 1 | 43,425 | 1 | 43,425 | | |
| Administrative Officer | | | 25 C - D | | 1 | 1 | 20,758 | 1 | 20,758 | 1 | 20,758 | | |
| Senior Administrative Assistant (3) (5) | | | 22 B - C | | 2+1PT | 1 | 17,502 | 1 | 17,502 | 1 | 17,502 | | |
| Senior Administrative Specialist | | | 18 B - C | | 1 | 1 | 14,706 | 1 | 14,706 | 1 | 14,706 | | |
| Principal Secretary (4) | | | 14 B - C | | 1 | 1 | 11,676 | 1 | 11,676 | 1 | 11,676 | | |
| Senior Clerk (3) (5) | | | | | 2 | 0 | -0- | 0 | -0- | | -0- | | |
| TOTAL | | | | | 9+1PT | 6 | 129,067 | 6 | 129,067 | 6 | 139,567 | | |

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

COMMENTARY

- (1) Salary increase from 21,000 to 35,000 effective November 1, 1975.
- (2) Title Change Only
- (3) Lateral transfer of two full-time positions to new section (01-02.07) Equal Employment Opportunity and the deletion of one part-time position.
- (4) Reclassification of Senior Secretary (Range 12)
- (5) Deletion of one Senior Clerk and one part year Senior Administrative Assistant.

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|--|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Mayor and Public Information | SECTION | BUDGET CODE 01-02,02 | COMMENTARY | D | PAGE 34 |
|---------------------|--|---------|-------------------------|------------|---|------------|

| | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|---|-------------------------------|-----------------------------|------------------------------|
| This budget includes expenditures for the first time for the Commission on Employment of the Handicapped. | | | |
| 5003 Overtime Clerical Support for special projects at \$7.50 per hour for 100 hours (\$750). Also included \$900 for attendance at Assembly meetings. | 1,650 | 1,650 | 1,450 |
| 5105 Advertising Other Than Legal To publicize public hearing or to give other notices that would be of a public service nature but would not qualify as "public service announcements". | 500 | 500 | 500 |
| 5110 Dues and Subscriptions This amount includes dues to and/or subscriptions for: | 1,200 | 1,200 | 1,200 |
| NACO | 750 | | |
| Press Club | 10 | | |
| Administration Society for Public Administrators | 30 | | |
| Eagle River Star | 10 | | |
| Alaska Business Newsletter | 50 | | |
| Michie Company/Alaska Statutes | 150 | | |
| Miscellaneous | 200 | | |
| 5120 Equipment Rental - Office Rental of Xerox machine | 2,500 | 800 | 800 |
| 5125 Equipment Repair - Office Maintenance contract for Magnetic Typewriter - \$390 Maintenance of other typewriters, calculators and office equipment - \$120 | 500 | 500 | 500 |
| 5145 Printed Material Approximately \$16,000 of this will be spent in preparing the annual report, directory services, etc. The remaining money will be used for miscellaneous printing costs. | 18,000 | 16,300 | 18,000 |
| 5150 Professional Development Civil Service Courses that are offered through the Personnel Office and job related seminars and the Municipal League attendance. | 1,410 | 1,410 | 1,410 |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|--------------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Public Information | SECTION | BUDGET CODE 01-02.02 | COMMENTARY | D | PAGE 35 |
|---------------------|--------------------------------|---------|-------------------------|------------|---|------------|

| | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|--|--|-------------------------------|-----------------------------|------------------------------|
| 5235 Telephone Long Distance Calls and Telegrams | | 1,000 | 1,000 | 1,000 |
| 5390 Technical Services Consultant fees for professional services of a technical nature | | 2,000 | 2,000 | 2,000 |
| 5410 Contributions - Community Service This is the community service account and can be used to pay the co-host or host luncheons | | 3,000 | 3,000 | 3,000 |
| 5428 Expense Allowance To reimburse the Mayor for expenses | | 6,000 | 6,000 | 6,000 |
| 5484 Travel All the travel of the Mayor, his staff and representatives and the Commission of Employment of the Handicapped on Borough Business. | | 10,230 | 10,230 | 10,230 |
| 5930 Office Equipment Lease - Purchase of typewriter formerly under rental agreement. | | -0- | 1,700 | 1,700 |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|---|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Mayor and Public Information | SECTION | BUDGET CODE 01-02.02 | COMMENTARY | D | PAGE 36 |
|---------------------|---|---------|-------------------------|------------|---|------------|

Reimbursable Charges to Others

Based upon an estimate of expended time on programs the following percentages were allocated:

| <u>Fund</u> | <u>Department</u> | <u>Percentage</u> | <u>Amount</u> | <u>Amount</u> | <u>Amount</u> |
|-------------|------------------------------------|-------------------|---------------|---------------|---------------|
| 01 | <u>General</u> | | | | |
| | 02.05 Transit | 15% | 35,370 | 35,450 | 38,960 |
| | 33 Property Appraisal | 10% | 23,580 | 23,620 | 25,970 |
| | 41 Health - Office of the Director | 12% | 28,280 | 28,340 | 31,170 |
| | 64 Comprehensive Planning | 10% | 23,580 | 23,620 | 25,970 |
| | 65.01 Current Planning-Zoning | 5% | 11,790 | 11,810 | 12,990 |
| | 65.02 Current Planning-Subdivision | 5% | 11,790 | 11,810 | 12,990 |
| | 72 Dog Control | 5% | 11,790 | 11,810 | 12,990 |
| | 77 Emergency Medical Service | 2% | 4,720 | 4,720 | 5,190 |
| | 92 Environmental Sanitation | 12% | 28,290 | 28,340 | 31,150 |
| | 94 Environmental Engineering | 2% | 4,720 | 4,720 | 5,190 |
| 11 | <u>Service Area 30</u> | | | | |
| | 76.02 Building Safety-Building | 0.5% | 1,180 | 1,180 | 1,300 |
| | 86.02 Landfill | 0.2% | 470 | 470 | 520 |
| | 97 Park Design & Development | 5% | 11,790 | 11,810 | 12,990 |
| | 98.01 General Recreation | 5% | 11,790 | 11,810 | 12,990 |
| 45 | <u>Sewer Utility Enterprise</u> | | | | |
| | 85.03 Areawide Operations | 6.3% | 14,850 | 14,880 | 16,360 |
| | 85.04 Areawide Treatment Plant | 5% | 11,790 | 11,810 | 12,990 |
| | | 100% | 235,780 | 236,200 | 259,720 |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | DIVISION | SECTION | BUDGET CODE | SUMMARY | A | PAGE |
|--------------------------|-----------------------------------|----------------|------------------------|-------------|----------|---|------|
| Mayor | | Internal Audit | | 01-02.03 | | | 37 |
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | 26,039 | 47,174 | 68,210 | 57,220 | | |
| 5100 | General & Administrative Expenses | 2,979 | 2,039 | 5,380 | 5,380 | | |
| 5200 | Facilities Expenses | 233 | -0- | -0- | -0- | | |
| 5300 | Professional Services | -0- | -0- | 900 | 900 | | |
| 5400 | Other Expenses | 650 | 400 | -0- | -0- | | |
| 5500 | Contractual Services | -0- | -0- | -0- | -0- | | |
| 5600 | Intragovernmental Charges | 294 | -0- | -0- | -0- | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | |
| 5900 | Capital Expenditures | 2,150 | -0- | 1,300 | -0- | | |
| 5951 | Other appropriations | -0- | -0- | -0- | -0- | | |
| | <i>Total Expenditures</i> | 32,345 | 49,613 | 75,790 | 63,500 | | |
| | <i>Less Reimbursable Charges</i> | 31,049 | 49,613 | 75,790 | 63,500 | | |
| | <i>Net Expenditures</i> | 1,296 | -0- | -0- | -0- | | |
| REVENUE GENERATED | | | | | | | |
| | REVENUES | | | | | | |
| | | | | | | | |
| | TOTAL REVENUES | -0- | -0- | -0- | -0- | | |
| | NET REQUIREMENTS | 1,296 | -0- | -0- | -0- | | |
| COMMENTARY | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | DIVISION | | SECTION | | BUDGET CODE | DETAIL | B | PAGE |
|-------------|---|----------------|------------------------|----------|-------------|-------------|---------------|----------|------|
| Mayor | | Internal Audit | | | | 01-02.03 | | | 38 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | |
| | <u>EMPLOYEE SERVICES</u> | | | | | | | | |
| 5001 | Salaries | 21,686 | 41,009 | 57,410 | 57,410 | 45,150 | | | |
| 5003 | Overtime | -0- | 1,200 | 900 | 900 | 790 | | | |
| | Total Current Salaries | 21,686 | 42,209 | 58,310 | 58,310 | 45,940 | | | |
| | Less Vacancy Factor | -0- | 1,165 | 1,630 | 1,630 | 4,520 | | | |
| 5010 | Accrued Leave | 958 | 480 | 690 | 690 | 540 | | | |
| | Total Salary Costs | 22,644 | 41,524 | 57,370 | 57,370 | 41,960 | | | |
| 5015 | Contributions-Employee Retirement | 1,359 | 2,400 | 4,010 | 4,010 | 3,780 | | | |
| 5020 | Social Security | 1,263 | 1,620 | 2,370 | 2,370 | 1,650 | | | |
| 5030 | Workmen's Compensation | 73 | 60 | 440 | 440 | 190 | | | |
| 5040 | Group Insurance | 700 | 1,570 | 3,900 | 4,020 | 2,740 | | | |
| 5051 | Employee Services Reserve | -0- | -0- | -0- | -0- | 6,900 | | | |
| | Total Employee Services | 26,039 | 47,174 | 68,090 | 68,210 | 57,220 | | | |
| | <u>GENERAL & ADMINISTRATIVE EXPENSE</u> | | | | | | | | |
| 5110 | Dues and Subscriptions | 146 | 230 | 230 | 230 | 230 | | | |
| 5115 | Employee Bonding Expense | 191 | 800 | 800 | 800 | 800 | | | |
| 5125 | Equipment Repairs - Office | -0- | -0- | 100 | 100 | 100 | | | |
| 5130 | Liability Insurance | -0- | 100 | 100 | 100 | 100 | | | |
| 5145 | Printed Materials | 43 | -0- | 150 | 150 | 150 | | | |
| 5150 | Professional Development | 2,248 | 600 | 3,600 | 3,600 | 3,600 | | | |
| 5160 | Supplies - Office | 351 | 309 | 400 | 400 | 400 | | | |
| | Total General & Administrative Expense | 2,979 | 2,039 | 5,380 | 5,380 | 5,380 | | | |
| | <u>FACILITIES EXPENSE</u> | | | | | | | | |
| 5202 | Building Rent | 233 | -0- | -0- | -0- | -0- | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | DIVISION | | SECTION | | BUDGET CODE | DETAIL | B | PAGE |
|-------------|----------------------------------|----------------|------------------------|----------|-------------|-------------|---------------|----------|--------|
| Mayor | | Internal Audit | | | | 01-02.03 | | | 39 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | |
| | <u>OTHER EXPENSES</u> | | | | | | | | |
| 5474 | Supplies - Other | 8 | 100 | 150 | 150 | 150 | | | |
| 5483 | Travel - Mileage Expense | 175 | 300 | 750 | 750 | 750 | | | |
| 5484 | Travel | 467 | -0- | -0- | -0- | -0- | | | -0- |
| | Total Other Expenses | 650 | 400 | 900 | 900 | 900 | | | |
| | <u>Intragovernmental Charges</u> | | | | | | | | |
| 5683 | Service Pool-Special Services | 282 | -0- | -0- | -0- | -0- | | | -0- |
| 5689 | Equipment Pool | 12 | -0- | -0- | -0- | -0- | | | -0- |
| | Total Intragovernment Charges | 294 | -0- | -0- | -0- | -0- | | | -0- |
| | <u>CAPITAL EXPENDITURES</u> | | | | | | | | |
| 5930 | Office Equipment | 2,150 | -0- | 1,300 | 1,300 | 1,300 | | | -0- |
| | Total Expenditures | 32,345 | 49,613 | 75,670 | 75,790 | 75,790 | | | 63,500 |
| | Less Reimbursable Charges | 31,049 | 49,613 | 75,670 | 75,790 | 75,790 | | | 63,500 |
| | Net Expenditures | 1,296 | -0- | -0- | -0- | -0- | | | -0- |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | DIVISION | SECTION | BUDGET CODE | PERSONNEL | | | C | PAGE |
|-----------------------|----------------|---------------------------------|-------------|---------------|---|------------|---|--------|
| Mayor | Internal Audit | | 01-02,03 | 1975-76 | | | | 40 |
| CLASSIFICATION | RANGE AND STEP | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | * APPROVED | | |
| | | | * PROPOSED | * RECOMMENDED | | | | |
| Internal Audit (1) | 27 C - D | 1 | 1 | 23,124 | 1 | 23,124 | 1 | 23,124 |
| Auditor II (2) | 25 D - E | 1 | 1 | 22,020 | 1 | 22,020 | 1 | 22,020 |
| | | 2 | 2 | 45,144 | 2 | 45,144 | 2 | 45,144 |
| <u>New Position</u> | | | | | | | | |
| Accounting Technician | 16 A - B | 0 | 1 | 12,264 | 1 | 12,264 | 0 | -0- |
| TOTAL | | 2 | 3 | 57,408 | 3 | 57,408 | 2 | 45,144 |

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

COMMENTARY

- (1) Reallocation from Range 26
- (2) Reallocation from Range 24

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Internal Audit | SECTION | BUDGET CODE 01-02.03 | COMMENTARY | D | PAGE 41 |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|

GOALS AND OBJECTIVES

FY 1975-76 will see the completion of an Inventory Management Study, aimed at determining optimum inventory levels for all Borough supplies. Purpose of the study will be to cut down inventories of obsolete or rarely used items, while guaranteeing that those items are needed on a day-today basis are stocked as needed. This is being undertaken to avoid the unnecessary tying up of dollars in unneeded inventory.

Also on the work program is an examination of annual leave procedures in the Borough, with possible recommendations as to the amount of leave time employees should be required to take during the year, and how best to record the liability of accrued leave on the books.

| | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|------|--|-------------------------------|-----------------------------|------------------------------|
| 5003 | Overtime This amount is for attendance at Assembly meetings. | 900 | 900 | 790 |
| 5110 | Dues and Subscriptions American Institute of C.P.A.'s \$ 70 Alaska Society of C.P.A.'s 40 Institute of Internal Auditors <u>120</u> \$230 | 230 | 230 | 230 |
| 5145 | Printed Material For accounting and auditing publications and other printed materials. | 150 | 150 | 150 |
| 5150 | Professional Development Tuition Fees Staff Auditors Development - 5 days at \$350/session 700 EDP Audit & Control Techniques - 5 days at \$450/session 900 Local Professional Development Seminars 400 Meal and Lodging Provide accommodations for seminars sponsored by the 1,000 Institute of Internal Auditors. \$50/day for 5 days Travel Transportation to and from seminars sponsored by the <u>600</u> Institute of Internal Auditors (Based on 2 round 3,600 trips to San Francisco at \$300/trip) | 3,600 | 3,600 | 3,600 |
| 5483 | Travel - Mileage Private mileage reimbursement in based on 1974-75 experience for the Division of approximately 250 miles per month. | 750 | 750 | 750 |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Internal Audit | SECTION | BUDGET CODE 01-02.03 | COMMENTARY | D | PAGE 42 |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|

| | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|--|-------------------------------|-----------------------------|------------------------------|
| 5930 Office Equipment. Additional equipment needed to support one additional staff member. | 1,300 | 1,300 | -0- |
| 1 desk \$ 360 | | | |
| 1 typewriter 680 | | | |
| 1 file 150 | | | |
| 1 chair <u>110</u> | | | |
| \$1,300 | | | |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Internal Audit | SECTION | BUDGET CODE 01-02.03 | COMMENTARY | D | PAGE 43 |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|

Reimbursable Charges to Others

This division is charged out to all program budgets on the ratio of expenditures for each program to the total expenditures of all programs.

| <u>Fund</u> | <u>Department</u> | <u>Percentage</u> | <u>Recommended Amount</u> | <u>Approved Amount</u> |
|-------------|--|-------------------|-------------------------------|----------------------------|
| 01 | <u>General</u> | | | |
| | 02.05 Mayor-Transit | 3.88% | 2,940 | 2,460 |
| | 33 Property Assessment & Management-Property Appraisal | 4.26% | 3,230 | 2,710 |
| | 44.01 Health-Maternity Children's Services | 1.44% | 1,090 | 910 |
| | 46.02 Health-Mental Health Services | .47% | 360 | 300 |
| | 64 Planning-Comprehensive Planning | 1.66% | 1,260 | 1,050 |
| | 65.01 Planning-Current Planning-Zoning | .95% | 720 | 600 |
| | 65.02 Planning-Current Planning-Subdivision | 1.03% | 780 | 650 |
| | 72 Public Safety-Dog Control | 1.12% | 850 | 710 |
| | 75 Public Safety-Civil Defense | .06% | 40 | 40 |
| | 76.01 Public Safety-Building Safety-Zoning | .82% | 620 | 520 |
| | 77 Public Safety-Emergency Medical Service | 1.89% | 1,430 | 1,200 |
| | 92 Environmental Quality-Sanitation | 1.48% | 1,120 | 940 |
| | 93 Environmental Quality-Air Quality Control | .27% | 200 | 170 |
| | 94 Environmental Quality-Environmental Engineering | .27% | 200 | 170 |
| | <u>Grants</u> | | | |
| | 02.09 Mayor-Comprehensive Health Planning | .41% | 310 | 260 |
| | 49.01 Health-Family Planning | 1.35% | 1,020 | 860 |
| | 49.02 Health-Early Screening | .26% | 200 | 170 |
| | 49.03 Health-General Health Contracts | .57% | 430 | 360 |
| | 49.05 Health-Communicable Disease Grant | .96% | 730 | 610 |
| | 49.06 Health-Drug Abuse Grant | 1.20% | 900 | 760 |
| | 49.07 Health-Alcoholism Grant | 1.66% | 1,260 | 1,050 |
| | 66 Planning-Urban Transportation | .39% | 300 | 250 |
| 02 | <u>Spenard General</u> | | | |
| | 73.01 Public Safety-Police Protection | 5.00% | 4,220 | 3,180 |
| 04 | <u>Eagle River General</u> | .47% | -0- | 290 |
| 06 | <u>Chugiak General</u> | | | |
| | 78 Fire Protection | .10% | -0- | 60 |

7

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Internal Audit | SECTION | BUDGET CODE 01-02.03 | COMMENTARY | D | PAGE 44 |
|---------------------|----------------------------|---------|-------------------------|------------|---|------------|

Reimbursable Charges to Others Cont.

| Fund | Department | Percentage | Recommended Amount | Approved Amount |
|------|---|------------|--------------------|-----------------|
| 10 | <u>Non-Areawide Library Fund</u> | | | |
| | 18 Library | 2.08% | 1,580 | 1,320 |
| 11 | <u>Service Area 30 Fund</u> | | | |
| | 29 Debt Service | .74% | 560 | 470 |
| | 76.02 Public Safety-Building | 1.32% | 1,000 | 840 |
| | 85.05 Public Works-Incineration | .14% | 110 | 90 |
| | 86.02 Public Works-Landfill | 1.18% | 900 | 750 |
| | 97.01 Parks & Recreation-Park Design & Development | .72% | 550 | 460 |
| | 98.01 Parks & Recreation-General Recreation | 1.12% | 850 | 710 |
| | 98.02 Parks & Recreation-Community Schools | .56% | 420 | 360 |
| | 98.03 Parks & Recreation-Diamond Aquatics | .29% | 220 | 180 |
| 13 | <u>Chugiak-Eagle River Disposal Site Fund</u> | | | |
| | 86.03 Solid Waste-Disposal | .10% | -0- | 60 |
| 14 | <u>Service Area 13 Fund</u> | | | |
| | 29 Debt Service | .24% | 180 | 150 |
| | 78.01 Fire Suppression | 5.49% | 4,160 | 3,490 |
| | 78.02 Fire Protection | .54% | 410 | 340 |
| 15 | <u>Service Area 35 Fund</u> | | | |
| | 29 Debt Service | 4.37% | 3,310 | 2,770 |
| | 87.04 Roads & Drainage Operations | 6.29% | 4,770 | 3,990 |
| 43 | <u>Land Trust Fund</u> | | | |
| | 32 Property Assessment & Management-Property Management | .07% | 50 | 40 |
| 45 | <u>Sewer Utility Enterprise</u> | | | |
| | 85.03 Public Works-Areawide Operations | 3.94% | 2,990 | 2,500 |
| | 85.04 Public Works-Areawide Operations | 3.18% | 2,410 | 2,020 |
| | 85.07 Debt Service | 8.39% | 6,370 | 5,330 |
| | <u>Capital Improvement Programs</u> | | | |
| | 31 Sewer | 11.22% | 8,500 | 7,160 |
| | 32 Roads & Drainage | 7.76% | 5,880 | 4,930 |
| | 33 Parks & Recreation | 4.87% | 3,770 | 3,090 |
| | 34 Areawide General | 3.37% | 2,550 | 2,140 |
| | 35 Land Trust | .05% | 40 | 30 |
| | | 100.00% | 75,790 | 63,500 |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | | DIVISION Data Processing | | SECTION | | BUDGET CODE 01-02.04 | | SUMMARY | | A | PAGE 45 |
|--------------------------|-----------------------------------|-----------------------------|-------------------|-------------|-----------|-------------------------|--|---------|--|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 | 1974-75 | 1975-76 | | | | | | | |
| | | ACTUAL | REVISED BUDGET | RECOMMENDED | APPROVED | | | | | | |
| 5000 | Employee Services | 610,848 | 736,498 | 890,640 | 949,340 | | | | | | |
| 5100 | General & Administrative Expenses | 111,836 | 29,130 | 33,360 | 33,360 | | | | | | |
| 5200 | Facilities Expenses | 127,425 | 25,300 | 30,250 | 30,250 | | | | | | |
| 5300 | Professional Services | 9,567 | 4,000 | 10,000 | 10,000 | | | | | | |
| 5400 | Other Expenses | 134,286 | 207,640 | 349,760 | 349,760 | | | | | | |
| 5500 | Contractual Services | 7,494 | 10,930 | 52,550 | 52,550 | | | | | | |
| 5600 | Intragovernmental Charges | 544,683 | 6,640 | 8,690 | 7,290 | | | | | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | | | | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | | | | | |
| 5900 | Capital Expenditures | 10,620 | 1,780 | 9,690 | 9,690 | | | | | | |
| 5951 | Other appropriations | -0- | -0- | -0- | -0- | | | | | | |
| | <i>Total Expenditures</i> | 1,556,759 | 1,021,918 | 1,384,940 | 1,442,240 | | | | | | |
| | <i>Less Reimbursable Charges</i> | 1,484,303 | 1,021,918 | 1,384,940 | 1,442,240 | | | | | | |
| | <i>Net Expenditures</i> | 72,456 | -0- | -0- | -0- | | | | | | |
| REVENUE GENERATED | | | | | | | | | | | |
| | REVENUES | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | TOTAL REVENUES | -0- | -0- | -0- | -0- | | | | | | |
| | NET REQUIREMENTS | 72,456 | -0- | -0- | -0- | | | | | | |
| COMMENTARY | | | | | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | DIVISION | | SECTION | | BUDGET CODE | | DETAIL | | PAGE | |
|-------------|--|-----------------|------------------------|----------|-------------|-------------|--|--------|--|------|--|
| Mayor | | Data Processing | | | | 01-02.04 | | B | | 46 | |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | | | |
| | <u>Employee Services</u> | | | | | | | | | | |
| 5001 | Salaries | 496,960 | 647,252 | 732,760 | 732,760 | 677,130 | | | | | |
| 5003 | Overtime | 16,275 | 5,172 | 25,130 | 25,130 | 22,110 | | | | | |
| | Total Current Salaries | 513,235 | 652,424 | 757,890 | 757,890 | 699,240 | | | | | |
| | Less Vacancy Factor | -0- | 18,382 | 20,810 | 20,810 | 67,710 | | | | | |
| 5010 | Accrued Leave | 21,247 | 7,546 | 8,790 | 8,790 | 8,120 | | | | | |
| | Total Salary Costs | 534,482 | 641,588 | 745,870 | 745,870 | 639,650 | | | | | |
| 5015 | Contributions-Employee Retirement | 30,332 | 37,080 | 52,210 | 52,210 | 57,570 | | | | | |
| 5020 | Social Security | 23,932 | 29,140 | 34,990 | 34,990 | 32,870 | | | | | |
| 5030 | Workmen's Compensation | 1,617 | 660 | 1,310 | 1,310 | 1,650 | | | | | |
| 5040 | Group Insurance | 20,485 | 28,030 | 54,580 | 56,260 | 53,640 | | | | | |
| 5051 | Employee Services Reserve | -0- | -0- | -0- | -0- | 104,580 | | | | | |
| | Total Employee Services | 610,848 | 736,498 | 888,960 | 890,640 | 689,960 | | | | | |
| | <u>General & Administrative Expenses</u> | | | | | | | | | | |
| 5105 | Advertising Other Than Legal | 434 | -0- | -0- | -0- | -0- | | | | | |
| 5110 | Dues & Subscriptions | 370 | 880 | 870 | 870 | 870 | | | | | |
| 5115 | Employee Bonding Expense | -0- | 420 | -0- | -0- | -0- | | | | | |
| 5120 | Equipment Rental-Office | 90,656 | 8,520 | 8,340 | 4,440 | 4,440 | | | | | |
| 5125 | Equipment Repair-Office | 633 | 120 | 640 | 1,270 | 1,270 | | | | | |
| 5130 | Liability Insurance | -0- | 1,650 | 2,060 | 2,060 | 2,060 | | | | | |
| 5135 | Fire Insurance | 6,332 | 3,300 | 4,120 | 4,120 | 4,120 | | | | | |
| 5140 | Postage | 24 | 190 | 200 | 200 | 200 | | | | | |
| 5145 | Printed Materials | 8 | 500 | 500 | 500 | 500 | | | | | |
| 5150 | Professional Development | 5,918 | 7,690 | 10,450 | 7,850 | 7,850 | | | | | |
| 5160 | Supplies-Office | 6,543 | 4,860 | 6,800 | 6,800 | 6,800 | | | | | |
| 5165 | Training Aids | 919 | 1,000 | 7,250 | 5,250 | 5,250 | | | | | |
| | Total General & Administrative Expenses | 111,836 | 29,130 | 41,230 | 33,360 | 33,360 | | | | | |
| | <u>Facilities Expense</u> | | | | | | | | | | |
| 5200 | Building Equipment Repair | 1,162 | -0- | 1,000 | 1,000 | 1,000 | | | | | |
| 5201 | Building Remodeling | 106,616 | 800 | 2,000 | 2,000 | 2,000 | | | | | |
| 5202 | Building Rent | 1,400 | -0- | -0- | -0- | -0- | | | | | |
| 5210 | Utilities | 4,234 | 8,500 | 9,700 | 9,700 | 9,700 | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | | DIVISION Data Processing | | SECTION | | BUDGET CODE 01-02.04 | | DETAIL | | B | PAGE 47 |
|---------------------|---|-----------------------------|---------------------------|----------|-------------|-------------------------|--|---------------|--|----------|------------|
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | | | |
| | <u>Facilities Expense (continued)</u> | | | | | | | | | | |
| 5220 | Janitorial | 6,565 | 11,000 | 11,000 | 11,000 | 11,000 | | | | | |
| 5227 | Partol Service | 400 | -0- | -0- | -0- | -0- | | | | | |
| 5230 | Plant & Land Maintenance | 3,404 | 200 | 350 | 350 | 350 | | | | | |
| 5235 | Telephone | 3,644 | 4,800 | 6,200 | 6,200 | 6,200 | | | | | |
| | Total Facilities Expense | 127,425 | 25,300 | 30,250 | 30,250 | 30,250 | | | | | |
| | <u>Professional Services</u> | | | | | | | | | | |
| 5380 | Systems Consultants | 3,827 | -0- | -0- | -0- | -0- | | | | | |
| 5390 | Technical Services | 5,740 | 4,000 | 10,000 | 10,000 | 10,000 | | | | | |
| | Total Professional Services | 9,567 | 4,000 | 10,000 | 10,000 | 10,000 | | | | | |
| | <u>Other Expenses</u> | | | | | | | | | | |
| 5412 | Contributions to Equipment Pool | -0- | 5,800 | -0- | -0- | -0- | | | | | |
| 5421 | Equipment Rental-Machinery & Vehicles | 99,615 | 177,470 | 287,470 | 292,490 | 292,490 | | | | | |
| 5425 | Equipment Repair-Machinery & Vehicles | -0- | 2,600 | 5,250 | 5,250 | 5,250 | | | | | |
| 5428 | Expense Allowance | 126 | 300 | -0- | -0- | -0- | | | | | |
| 5457 | Relocation Expense | -0- | -0- | 7,500 | 5,000 | 5,000 | | | | | |
| 5471 | Supplies-Duplication | -0- | 600 | 750 | 750 | 750 | | | | | |
| 5474 | Supplies-Other | 28,691 | 17,680 | 45,670 | 40,670 | 40,670 | | | | | |
| 5483 | Travel-Mileage Expense | 1,036 | 2,190 | 8,930 | 2,000 | 2,000 | | | | | |
| 5484 | Travel | 4,751 | -0- | 3,600 | 2,600 | 2,600 | | | | | |
| 5499 | Miscellaneous Expense | 67 | 1,000 | 1,000 | 1,000 | 1,000 | | | | | |
| | Total Other Expense | 134,286 | 207,640 | 360,170 | 349,760 | 349,760 | | | | | |
| | <u>Contractual Services</u> | | | | | | | | | | |
| 5540 | EDP Contracted Services-Outside | 3,630 | -0- | -0- | -0- | -0- | | | | | |
| 5599 | Other | 3,864 | 10,930 | 102,550 | 52,550 | 52,550 | | | | | |
| | Total Contractual Services | 7,494 | 10,930 | 102,550 | 52,550 | 52,550 | | | | | |
| | <u>Intragovernmental Charges</u> | | | | | | | | | | |
| 5610 | Administration | 540,666 | -0- | -0- | -0- | -0- | | | | | |
| 5615 | Administration-Duplication | Included above | 1,800 | 2,520 | 2,140 | 2,250 | | | | | |
| 5683 | Service Pool-Special Services-Buildings | 651 | 3,670 | -0- | -0- | -0- | | | | | |
| 5689 | Equipment Pool | 3,366 | 1,170 | 3,680 | 6,550 | 5,040 | | | | | |
| | Total Intragovernmental Charges | 544,683 | 6,640 | 6,200 | 8,690 | 7,290 | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | | DIVISION Data Processing | | SECTION | | BUDGET CODE 01-02.04 | | DETAIL | | B | PAGE 48 |
|---------------------|---|-----------------------------|---------------------------|-----------|-------------|-------------------------|--|---------------|--|---|------------|
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | | | |
| 5930 | <u>Capital Expenditures</u> Office Equipment | 10,620 | 1,780 | 6,550 | 9,690 | 9,690 | | | | | |
| | Total Expenditures | 1,556,759 | 1,021,918 | 1,445,910 | 1,384,940 | 1,382,860 | | | | | |
| | Less Reimbursable Charges in Budget | 1,003,589 | 532,918 | 887,190 | 855,710 | 853,230 | | | | | |
| | | 553,170 | 489,000 | 558,720 | 529,230 | 529,630 | | | | | |
| | Less Reimbursable Charges to School District (See Non-Departmental) | 480,714 | 489,000 | 558,720 | 529,230 | 529,630 | | | | | |
| | Net Expenditures | 72,456 | -0- | -0- | -0- | -0- | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | DIVISION | SECTION | BUDGET CODE | PERSONNEL | | C | PAGE | |
|--------------------------------|-----------------|---------------------------------|-------------|-----------|---------------|--------|------------|--------|
| Mayor | Data Processing | | 01-02,04 | | | | 49 | |
| CLASSIFICATION | RANGE AND STEP | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | | | |
| | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | |
| Director of Data Processing | 32 F | 1 | 1 | 33,324 | 1 | 33,324 | 1 | 33,324 |
| Senior Systems Analyst | 27 C - F | 3 | 3 | 72,837 | 3 | 72,837 | 3 | 72,837 |
| Computer Operations Manager | 27 C - D | 1 | 1 | 24,129 | 1 | 24,129 | 1 | 24,129 |
| Programming Manager | 27 F | 1 | 1 | 26,112 | 1 | 26,112 | 1 | 26,112 |
| Systems Programmer | 25 C - D | 1 | 1 | 20,970 | 1 | 20,970 | 1 | 20,970 |
| Systems Analyst | 25 B - F | 4 | 4 | 86,994 | 4 | 86,994 | 4 | 86,994 |
| Senior Programming Specialist | 23 C - D | 1 | 1 | 18,786 | 1 | 18,786 | 1 | 18,786 |
| Programmer Analyst | 23 C - F | 2 | 2 | 39,303 | 2 | 39,303 | 1 | 20,751 |
| Senior Programmer | 21 B - F | 5 | 5 | 86,221 | 5 | 86,221 | 5 | 86,221 |
| Computer Operations Supervisor | 20 B - C | 1 | 1 | 15,552 | 1 | 15,552 | 1 | 15,552 |
| Programmer | 19 B - C | 2 | 2 | 29,688 | 2 | 29,688 | 2 | 29,688 |
| Chief Computer Operator | 17 C - D | 1 | 1 | 14,196 | 1 | 14,196 | 1 | 14,196 |
| Principal Computer Operator | 15 D - E | 1 | 1 | 13,518 | 1 | 13,518 | 1 | 13,518 |
| Data Control Supervisor | 14 C - D | 1 | 1 | 12,264 | 1 | 12,264 | 1 | 12,264 |
| TOTAL | | | | | | | | |

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | DIVISION Data Processing | SECTION | BUDGET CODE 01-02.04 | | PERSONNEL | | C | PAGE 50 |
|----------------------------------|-----------------------------|---------------------------------|-------------------------|---------|---------------|---------|------------|------------|
| CLASSIFICATION | RANGE AND STEP | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | | | |
| | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | |
| Senior Secretary (1) | 14 A - B | 0 | 1 | 10,590 | 1 | 10,590 | 1 | 10,590 |
| Senior Computer Operator | 13 C - D | 1 | 1 | 11,676 | 1 | 11,676 | 1 | 11,676 |
| Data Preparation Supervisor | 12 D - F | 1 | 1 | 11,676 | 1 | 11,676 | 1 | 11,676 |
| Principal Data Control Clerk | 11 B - D | 2 | 2 | 20,676 | 2 | 20,676 | 2 | 20,676 |
| Secretary (1) | 11 | 1 | 0 | -0- | 0 | -0- | 0 | -0- |
| Principal Data Preparation Clerk | 10 C - F | 4 | 4 | 45,401 | 4 | 45,401 | 4 | 45,401 |
| Data Control Clerk | 8 D - E | 1 | 1 | 9,528 | 1 | 9,528 | 1 | 9,528 |
| Senior Preparation Clerk | 8 C - F | 3 | 3 | 28,194 | 3 | 28,194 | 3 | 28,194 |
| Senior Clerk | 7 C - D | 1 | 1 | 8,514 | 1 | 8,514 | 1 | 8,514 |
| Data Control Clerk | 6 D - E | 1 | 1 | 8,676 | 1 | 8,676 | 1 | 8,676 |
| Senior Clerk (Couriers) (2) | 7 B | 2pt | 2pt | 12,150 | 2pt | 12,150 | 2 PT | 12,150 |
| | | 40 +2pt | 40+2 | 660,975 | 40+2 | 660,975 | 39+2 | 642,423 |
| <u>New Positions</u> | | | | | | | pt | |
| Systems Manager | 29 A - B | | 1 | 23,124 | 1 | 23,124 | 1 | 23,124 |
| TOTAL | | | | | | | | |

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | DIVISION Data Processing | SECTION | BUDGET CODE 01-02.04 | PERSONNEL | C | PAGE 51 | | | | | | |
|---------------------------------|-----------------------------|---------|-------------------------|-----------|---------------------------------|------------|-------------|---------|---------------|---------|------------|---------|
| CLASSIFICATION | | | RANGE AND STEP | | EMPLOYEES CURRENT *BUDGET | | 1975-76 | | | | | |
| | | | | | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | |
| Senior Systems Analyst (3) | | | 27 A - B | | 1 | | 20,970 | 1 | 20,970 | 0 | -0- | |
| Principal Computer Operator (4) | | | 15 Hrly | | 3pt | | 5,355 | 3pt | 5,355 | 1pt | 1,785 | |
| Senior Preparation Clerk (5) | | | 8 Hrly | | 10pt | | 12,540 | 10pt | 12,540 | 0 | -0- | |
| Shift Differential | | | | | | | 2+ | 2+ | 61,989 | 1+1pt | 24,909 | |
| | | | | | | | 13pt | 13pt | 9,794 | 9,794 | 9,794 | |
| TOTAL | | | | | 40 + 2 pt | | 42+ 15pt | 732,758 | 42+ 15pt | 732,758 | 40+ 3pt | 677,126 |

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

COMMENTARY

- (1) Position reclassified from secretary (Range 11)
- (2) Approximately 1,560 hours per employee per year
- (3) New position to work primarily in GAAB Finance
- (4) Approximately 295 hours per employee per year
- (5) Approximately 250 hours per employee per year

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|-----------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Data Processing | SECTION | BUDGET CODE 01-02.04 | COMMENTARY | D | PAGE 52 |
|---------------------|-----------------------------|---------|-------------------------|------------|---|------------|

| | | |
|-------------------------------|-----------------------------|------------------------------|
| <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|-------------------------------|-----------------------------|------------------------------|

Goals and Objectives

During fiscal year 1975-76, a major emphasis will be the continued reduction of programming and analysis staff time spent in maintaining existing systems. Currently, approximately three quarters of staff time is used for this purpose, while only 26 percent of the time is spent on developing new, worthwhile projects. To increase available time to work on new projects, the Data Processing Division will be: (1) Implementing a "scheduled maintenance" system, (2) Screening out nonessential work, and (3) Identifying and replacing obsolete computerized systems.

The division is aiming to cut costs and increase efficiency during 1975-76 through (1) Reducing the number of programming languages used, (2) Improving the productivity of the analysis and programming staff through acquisition of software designed for that purpose, and (3) Increasing the technical proficiency of staff through ongoing education and training.

A major effort will be undertaken during the coming fiscal year to continue to draw and retain competent technical data processing personnel in Alaska. The degree to which an organization meets its goals is a function of the competence of its staff. Accordingly, the division will seek to improve the quality of our work through continuing education of present staff members and the recruiting of first-rate replacements as vacancies arise.

| | | | | |
|------|--|--------|--------|--------|
| 5003 | Overtime Overtime is due to cyclical work load peaks occurring throughout the year such as billing and tax payment processing, Personal Property filing, school registrations, report card preparation and during system conversions. | 25,130 | 25,130 | 22,110 |
| 5110 | Dues & Subscriptions Dues Association for Educational Data Systems, \$100 Data Processing Management Association , 6 memberships, \$300 Subscriptions Computerworld, 3 subscriptions, \$70 Datamation, \$40 ICP Quarterly, \$120 EDP Performance Review, \$40 Data Processing Digest, \$50 Infosystems, \$20 | 870 | 870 | 870 |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE | |
|------------|--|----------|-------------|------------|---------------------------|-------------------------|--------------------------|
| Mayor | Data Processing | | 01-02.04 | | | 53 | |
| | | | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
| | Data Communications User, \$20 | | | | | | |
| | Business Graphics, \$10 | | | | | | |
| | Miscellaneous Technical reports and bulletins, \$100 | | | | | | |
| 5120 | Equipmental Rental - Office | | | | 8,340 | 4,440 | 4,440 |
| | This account includes two office machines: | | | | | | |
| | Xerox 4000 Copier, \$4,440 | 4,440 | | | | | |
| | IBM Mag Card II, \$3,894 | -0- | | | | | |
| 5125 | Equipment Repair - Office | | | | 640 | 1,270 | 1,270 |
| | Maintenance Agreement | | | | | | |
| | Detacher Decollator 500 | | | | | | |
| | 2 Selectric Typewriter 140 | | | | | | |
| | 1 Magnetic Typewriter 630 | | | | | | |
| 5135 | Fire Insurance | | | | 4,120 | 4,120 | 4,120 |
| | The cost of insuring the Computer Center contents, including our magnetic records and the expenses associated with having to recreate them if they were destroyed. | | | | | | |
| 5150 | Professional Development | | | | 10,450 | 7,850 | 7,850 |
| | Local IBM courses for five staff members, \$1,500 | | | | | | |
| | Local Civil Service courses (D/P technical and management oriented) for 15 staff members, \$2,500 | | | | | | |
| | Four out-of-state technical classes for senior technical staff, \$6,450 | | | | | | |
| 5390 | Technical Services | | | | 10,000 | 10,000 | 10,000 |
| | For securing assistance from local Key punch firms during workload peaks and contract programming support on technical software projects from local firms. | | | | | | |
| 5421 | Equipment Rental - Machinery & Vehicles | | | | 287,470 | 292,490 | 292,490 |
| | This account includes all computer equipment on lease, maintenance on it and associated leased software. | | | | | | |
| | Lease of Disk Packs, | \$ 1,795 | | | | | |
| | Basic computer lease, | 108,312 | | | | | |
| | Peripheral equipment lease, | 42,636 | | | | | |
| | Remote job entry terminal for the school district | 42,000 | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE | |
|------------|---|------------------|-------------|------------|---------------------------|-------------------------|--------------------------|
| Mayor | Data Processing | | 01-02,04 | | | 54 | |
| | | | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
| | IBM maintenance contract, prime shift, | \$ 28,000 | | | | | |
| | IBM emergency maintenance, extra shift, | 6,200 | | | | | |
| | Freight in and out of equipment, | 2,500 | | | | | |
| | 3886 Optical scanner lease, | 42,500 | | | | | |
| | Software leases (4) | 13,524 | | | | | |
| | | <u>\$287,470</u> | | | | | |
| | Increased computer capacity | 24,700 | | | | | |
| | | <u>\$312,170</u> | | | | | |
| 5457 | Relocation Expense Partial relocation expense reimbursement for three senior technical staff due to necessity of outside recruiting for these positions. | | 7,500 | 5,000 | 5,000 | | |
| 5474 | Supplies - Other Cost of computer paper, IBM cards and associated computer supplies. Card stock and computer paper prices have risen approximately 75% in the last six months and guaranteed prices for one year are no longer obtainable. IBM cards, \$7,170 Stock computer form, \$35,000 Continuous form labels, \$2,000 Printer/Key punch ribbons, \$1,500 | | 45,670 | 40,670 | 40,670 | | |
| 5483 | Travel - Mileage Expense The Analyses and some of the programming staff must use their vehicles to get between Borough, School District and the Computer Center offices quite frequently. Director, Manager, Supervisors 2,868 - \$717 Programming/Analysis staff 31,720 miles - \$7,930 Computer Operations/clerical staff 1,00 miles - \$280 | | 8,930 | 2,000 | 2,000 | | |
| 5484 | Travel Travel and lodging expense for four staff members to make two trips related to evaluation of software systems and one trip to a Management conference by the Director. Software evaluation, technical staff - 3, \$2,475 Management conference, Director, \$1,125 | | 3,600 | 2,600 | 2,600 | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | DIVISION Data Processing | SECTION | BUDGET CODE 01-02.04 | COMMENTARY | D | PAGE 55 |
|---------------------|---|----------------|---------------------------|-------------------------|--------------------------|------------|
| | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> | |
| 5599 | Other Contractual Services | | 102,550 | 52,550 | 52,550 | |
| | This account reflects several items of a miscellaneous nature and several major software expenditures. | | | | | |
| | Alaska General Alarm contract, \$1,808 | | | | | |
| | Software maintenance contracts, \$740 | | | | | |
| | Remote job entry software, \$15,000 (1) | | | | | |
| | Data Base Management system software, \$35,000 (2) | | | | | |
| | File Management/Retrieval software, \$50,000 (3) | | | | | |
| | (1) This will be required to install a remote job entry at the School District Administration building. | | | | | |
| | (2) This software is necessary to build and manage the data base necessary to the land use project. | | | | | |
| | (3) This software is key to improving Programmer and Analyst productivity, holding staff size down and providing quicker results to users. | | | | | |
| 5930 | Office Equipment | | 6,550 | 9,690 | 9,690 | |
| | This account reflects acquisition costs of a variety of furniture and equipment necessary to improve operational efficiency and to provide for two new employees. | | | | | |
| | 6 File cabinets to house documentation, | \$1,140 | | | | |
| | 2 Electronic calculators, | 380 | | | | |
| | 15 desk top organizers for Analysts, Programmers | 750 | | | | |
| | 5 Supply shelving for supply room, | 2,500 | | | | |
| | 3 Data Control breakdown tables, | 700 | | | | |
| | 1 Desk, | 360 | | | | |
| | 4 Swivel chairs, | 720 | | | | |
| | | <u>\$6,550</u> | | | | |
| | Conversion of rental of IBM Magnetic Typewriter to lease - Purchase | 3,140 | | | | |
| | | <u>\$9,690</u> | | | | |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|-----------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Data Processing | SECTION | BUDGET CODE 01-02.04 | COMMENTARY | D | PAGE 56 |
|---------------------|-----------------------------|---------|-------------------------|------------|---|------------|

Reimbursable Charges to Others

These charges are based upon an analysis of workload and of projected computer time.

| <u>Fund</u> | <u>Department</u> | <u>Percentage</u> | <u>Amount</u> | <u>Amount</u> | <u>Amount</u> |
|-------------|---|-------------------|---------------|---------------|---------------|
| 01 | <u>General Fund</u> | | | | |
| | 01 Assembly & Clerk | 3.10% | 41,660 | 40,310 | 42,840 |
| | 02.02 Mayor & Public Information | .20% | 2,870 | 2,600 | 2,740 |
| | 14 Administration-Personnel | .20% | 2,870 | 2,600 | 2,740 |
| | 21 Finance-Administration | .13% | 2,010 | 1,630 | 1,730 |
| | 22 Finance-Controller | 23.74% | 362,890 | 343,290 | 328,260 |
| | 25.02 Finance-Receipts & Custody-Tax Receipts | 6.79% | 91,930 | 88,350 | 93,890 |
| | 25.03 Finance-Receipts & Custody-Special Assessments | 2.65% | 35,910 | 34,470 | 36,630 |
| | 24.04 Finance-Receipts & Custody-Sewer Billing & Receipts | 3.17% | 43,090 | 41,260 | 43,840 |
| | 33 Property Appraisal | 14.55% | 198,220 | 189,320 | 201,190 |
| | 41.01 Health-Office of the Director | .77% | 10,050 | 10,040 | 10,670 |
| | 64 Planning-Comprehensive Planning | .58% | 7,180 | 7,600 | 8,080 |
| | 65.01 Planning-Current Planning-Zoning | .09% | 1,440 | 1,220 | 1,300 |
| | 65.02 Planning-Current Planning-Subdivisions | .09% | 1,440 | 1,220 | 1,300 |
| | 76.01 Public Safety-Building Safety-Zoning | .42% | 4,310 | 5,430 | 5,770 |
| 11 | <u>Service Area 30 Fund</u> | | | | |
| | 76.02 Public Safety-Building Safety-Building | .82% | 11,490 | 10,720 | 11,390 |
| 45 | <u>Sewer Utility Enterprise Fund</u> | | | | |
| | 85.03 Public Works-Areawide Operations | 4.40% | 60,330 | 57,270 | 60,860 |
| | | 61.70% | 877,690 | 837,330 | 853,230 |
| | School District | 38.30% | 558,720 | 529,230 | 529,630 |
| | | 100.00% | 1,436,410 | 1,366,560 | 1,382,860 |
| | Adjustment after Charges Computed | | 9,500 | 18,380 | -0- |
| | | | 1,445,910 | 1,384,940 | 1,382,860 |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Transit | | SERVICE | FUNCTION | BUDGET CODE 01-02.05 | SUMMARY | A | PAGE 57 |
|--------------------------|--|-------------------|------------------------------|-------------------------|----------------|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | 39,377 | 848,848 | 1,135,640 | 1,299,230 | | |
| 5100 | General & Administrative Expenses | 20,995 | 124,320 | 140,640 | 150,040 | | |
| 5200 | Facilities Expenses | -0- | 30,800 | 37,550 | 55,060 | | |
| 5300 | Professional Services | -0- | -0- | -0- | -0- | | |
| 5400 | Other Expenses | 6,246 | 161,120 | 201,590 | 301,740 | | |
| 5500 | Contractual Services | 42,438 | 20,000 | 23,000 | 24,530 | | |
| 5600 | Intragovernmental Charges | 5,328 | 156,115 | 267,220 | 268,780 | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | |
| 5900 | Capital Expenditures | 253,396 | -0- | 3,020 | 3,020 | | |
| 5951 | Other appropriations | -0- | -0- | -0- | -0- | | |
| | <i>Total Expenditures</i> | 367,780 | 1,341,203 * | 1,808,660 | 2,102,400 | | |
| | <i>Less Reimbursable Charges</i> | -0- | -0- | -0- | -0- | | |
| | <i>Net Expenditures</i> | 367,780 | 1,341,203 | 1,808,660 | 2,102,400 | | |
| REVENUE GENERATED | | | | | | | |
| | REVENUES | | | | | | |
| 3900 | Fund Balance | -0- | 200,000 | -0- | -0- | | |
| 4316 | State Shared Revenues - Transportation | -0- | 253,150 | 344,000** | 307,980** | | |
| 4506 | Transit Fares | -0- | 150,000 | 171,500 | 186,500 | | |
| 4254 | UMPTA Operating Grant | -0- | -0- | 200,000 | 307,400 | | |
| 4250 | Grant-Federal Revenue Sharing | -0- | -0- | -0- | 186,250 | | |
| | TOTAL REVENUES | -0- | 603,150 | 715,500 | 988,130 | | |
| | NET REQUIREMENTS | 367,780 | 738,053 | 1,093,160 | 1,114,270 | | |

COMMENTARY * Contingency Reserve transfers made after November 30, 1974 are included for comparison.
 **An additional \$367,390 from State Shared Revenues is included in the funding for the 1975-76 Capital Improvement Program.

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | | B | PAGE |
|-------------|---|----------------|------------------------|-----------|-------------|-----------|--|---|------|
| Transit | | | | | 01-02.05 | | | | 58 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | |
| | <u>Employee Services</u> | | | | | | | | |
| 5001 | Salaries | 32,925 | 707,515 | 836,290 | 926,620 | 959,250 | | | |
| 5003 | Overtime | 1,709 | 9,350 | 10,000 | 10,000 | 35,200 | | | |
| | Total Current Salaries | 34,634 | 716,865 | 846,290 | 936,620 | 994,450 | | | |
| | Less Vacancy Factor | -0- | 16,047 | 23,750 | 26,320 | 95,930 | | | |
| 5010 | Accrued Leave | -0- | 9,358 | 10,040 | 11,120 | 11,510 | | | |
| | Total Salary Costs | 34,634 | 710,176 | 832,580 | 921,420 | 910,030 | | | |
| 5015 | Contributions-Employee Retirement | 1,959 | 39,462 | 58,280 | 64,500 | 81,900 | | | |
| 5020 | Social Security | 1,941 | 38,400 | 45,000 | 49,950 | 50,470 | | | |
| 5030 | Workmen's Compensation | 189 | 16,870 | 14,890 | 16,450 | 22,040 | | | |
| 5040 | Group Insurance | 654 | 43,940 | 74,100 | 83,320 | 84,550 | | | |
| 5051 | Employee Services Reserve | -0- | -0- | -0- | -0- | 150,240 | | | |
| | Total Employee Services | 39,377 | 848,848 | 1,024,850 | 1,135,640 | 1,299,230 | | | |
| | <u>General & Administrative Expense</u> | | | | | | | | |
| 5105 | Advertising Other Than Legal | 17,017 | 48,000 | 50,000 | 50,000 | 53,340 | | | |
| 5110 | Dues & Subscriptions | 43 | 500 | 500 | 500 | 540 | | | |
| 5115 | Employee Bonding Expense | -0- | 530 | -0- | -0- | -0- | | | |
| 5120 | Equipment Rental - Office | 181 | 750 | 750 | 750 | 800 | | | |
| 5125 | Equipment Repair - Office | -0- | 300 | 300 | 300 | 320 | | | |
| 5130 | Liability Insurance | -0- | 42,590 | 56,060 | 56,060 | 59,800 | | | |
| 5135 | Fire Insurance | -0- | 150 | 1,630 | 1,630 | 1,740 | | | |
| 5145 | Printed Material | 3,180 | 20,000 | 20,000 | 20,000 | 21,330 | | | |
| 5150 | Professional Development | -0- | 4,400 | 4,400 | 4,400 | 4,690 | | | |
| 5155 | Publications, Postings & Hearing | -0- | 500 | 500 | 500 | 540 | | | |
| 5160 | Supplies - Office | 574 | 4,100 | 4,000 | 4,000 | 4,270 | | | |
| 5165 | Training Aids | -0- | 2,500 | 2,500 | 2,500 | 2,670 | | | |
| | Total General & Administrative Expenses | 20,995 | 124,320 | 140,640 | 140,640 | 150,040 | | | |
| | <u>Facilities Expenses</u> | | | | | | | | |
| 5202 | Building - Rent | -0- | 25,000 | 31,050 | 31,050 | 48,120 | | | |
| 5225 | Moving & Storage | -0- | 1,000 | 1,000 | 1,000 | 1,070 | | | |
| 5235 | Telephone | -0- | 4,800 | 5,500 | 5,500 | 5,870 | | | |
| | Total Facilities Expenses | -0- | 30,800 | 37,550 | 37,550 | 55,060 | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | BUDGET CODE | DETAIL | | B | PAGE |
|-------------|---|----------------|------------------------|-------------|-------------|----------|---|------|
| Transit | | | | 01-02.05 | | | | 59 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | |
| | <u>Other Expenses</u> | | | | | | | |
| 5421 | Equipment Rental - Machinery and Vehicles | -0- | 9,000 | 11,200 | 11,200 | 11,950 | | |
| 5425 | Equipment Repair - Machinery and Vehicles | -0- | 26,000 | 29,900 | 29,900 | 118,000 | | |
| 5431 | Gas, Oil & Grease | -0- | 78,500 | 90,280 | 90,280 | 114,590 | | |
| 5444 | Laundry | -0- | 10,000 | 11,500 | 11,500 | 7,770 | | |
| 5465 | Small Tools | -0- | 10,000 | 11,500 | 11,500 | 5,770 | | |
| 5471 | Supplies - Duplication | -0- | 7,000 | 8,050 | 8,050 | 8,590 | | |
| 5474 | Supplies - Other | -0- | 8,000 | 9,200 | 9,200 | 10,610 | | |
| 5479 | Tool Allowance | -0- | 1,000 | 1,150 | 2,400 | 2,560 | | |
| 5483 | Travel-Mileage Expense | 6 | 700 | 100 | 100 | 100 | | |
| 5484 | Travel | 6,089 | 7,000 | 10,000 | 10,000 | 6,670 | | |
| 5488 | Uniform Allowance | -0- | -0- | -0- | 8,960 | 9,560 | | |
| 5499 | Miscellaneous Expense | 151 | 3,920 | 5,000 | 8,500 | 5,570 | | |
| | Total Other Expenses | 6,246 | 161,120 | 187,880 | 201,590 | 301,740 | | |
| | <u>Contractual Services</u> | | | | | | | |
| 5510 | City of Anchorage | 25,000 | -0- | -0- | -0- | | | |
| 5599 | Other | 17,438 | 20,000 | 23,000 | 23,000 | 24,530 | | |
| | Total Contractual Services | 42,438 | 20,000 | 23,000 | 23,000 | 24,530 | | |
| | <u>Intragovernmental Charges</u> | | | | | | | |
| 5601 | Assembly & Clerk | -0- | 56,290 | 56,330 | 56,210 | 49,340 | | |
| 5601 | Citizen Information | -0- | -0- | 3,600 | 3,620 | 4,300 | | |
| 5602 | Mayor & Public Information | 487 | 38,215 | 35,370 | 35,450 | 38,960 | | |
| 5603 | Mayor - Internal Audit | -0- | 870 | 2,940 | 2,940 | 2,460 | | |
| 5606 | Equal Employment | -0- | -0- | 8,990 | 8,620 | 9,920 | | |
| 5612 | Administration - Operations | -0- | 6,140 | 6,210 | 16,350 | 16,550 | | |
| 5613 | Administration-Admin. Services | 6 | -0- | 3,240 | 3,530 | 3,760 | | |
| 5614 | Administration - Personnel | -0- | 12,620 | 19,810 | 22,560 | 21,890 | | |
| 5615 | Administration - Duplication | -0- | 4,180 | 5,870 | 4,980 | 4,490 | | |
| 5616 | Administration-Grants Coordination | -0- | -0- | -0- | -0- | 6,710 | | |
| 5621 | Finance - Admin.-Budget and Insurance | -0- | 2,050 | 29,170 | 4,600 | 4,980 | | |
| 5622 | Finance - Controller | -0- | 14,710 | 41,290 | 38,740 | 31,210 | | |
| 5623 | Finance - Purchasing | -0- | 11,250 | 13,240 | 12,740 | 13,650 | | |
| 5625 | Finance - Receipts & Custody Adm. | -0- | -0- | 3,800 | 3,800 | 3,800 | | |
| 5650 | Legal | 2,416 | 3,000 | 30,320 | 30,010 | 32,220 | | |
| 5662 | Planning - Technical Services | -0- | 6,790 | 7,100 | 6,970 | 7,680 | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | | B | PAGE |
|-------------|----------------------------------|----------------|------------------------|-----------|-------------|-----------|--|---|------|
| Transit | | | | | 01-02.05 | | | | 60 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | |
| 5683 | Service Pool - Spec. Serv. Bldg | 941 | -0- | 29,900 | 6,860 | 7,240 | | | |
| 5683 | Service Pool - Spec. Serv. Signs | -0- | -0- | 9,290 | 9,240 | 9,620 | | | |
| 5689 | Equipment Pool | 1,478 | -0- | -0- | -0- | -0- | | | |
| | Total Intragovernmental Chgs. | 5,328 | 156,115 | 306,470 | 267,220 | 268,780 | | | |
| | <u>Capital Expenditures</u> | | | | | | | | |
| 5930 | Office Equipment | 2,648 | -0- | 3,020 | 3,020 | 3,020 | | | |
| 5940 | Machinery & Equipment | 250,748 | -0- | -0- | -0- | -0- | | | |
| | Total Capital Expenditures | 253,396 | -0- | 3,020 | 3,020 | 3,020 | | | |
| | Total Expenditures | 367,780 | 1,341,203 | 1,723,410 | 1,808,660 | 2,102,400 | | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | -0- | | | |
| | Net Expenditures | 367,780 | 1,341,203 | 1,723,410 | 1,808,660 | 2,102,400 | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | SERVICE | FUNCTION | BUDGET CODE | PERSONNEL | | C | PAGE | |
|-----------------------------------|----------------|---------------------------------|-------------|-----------|---------------|---------|------------|---------|
| Transit | | | 01-02.05 | | | | 61 | |
| CLASSIFICATION | RANGE AND STEP | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | | | |
| | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | |
| Transportation Manager (1) | 30 C-D | 1 | 1 | 25,956 | 1 | 25,956 | 1 | 28,556 |
| Senior Administrative Officer (2) | 27 A-B | 1 | 1 | 19,020 | 1 | 21,480 | 1 | 23,630 |
| Foreman | 21 F | 1 | 1 | 19,488 | 1 | 19,488 | 1 | 19,488 |
| Equipment Mechanic III | 20 F | 1 | 1 | 18,552 | 1 | 18,552 | 1 | 18,552 |
| Equipment Mechanic II | 19 E-F | 2 | 2 | 33,760 | 3 | 50,194 | 3 | 50,194 |
| Equipment Mechanic I | 18 D-F | 1 | 1 | 16,434 | 1 | 16,434 | 1 | 16,434 |
| Equipment Serviceman II | 17 F | 1 | 1 | 16,032 | 1 | 16,032 | 1 | 16,032 |
| Bus Driver | 16 E-F | 41 | 36 | 536,544 | 40 | 591,544 | 40 | 591,544 |
| Transit Route Inspectors (3) | 18 E-F | 2 | 2 | 29,808 | 2 | 29,808 | 2 | 32,788 |
| Partsman | 14 B | 1 | 1 | 11,676 | 1 | 11,676 | 1 | 11,676 |
| Administrative Secretary (4) | 14 A-B | 1 | 1 | 10,086 | 1 | 10,086 | 1 | 11,096 |
| Maintenance Man I | 11 F | 3 | 3 | 35,028 | 3 | 35,028 | 3 | 35,028 |
| Secretary | 10 C-D | 1 | 1 | 10,086 | 1 | 10,086 | 1 | 10,086 |
| TOTAL | | | | | | | | |

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

COMMENTARY

- (1) Reallocation from Range 28 to Range 30
- (2) Reclassification from Administrative Officer (Range 25)
- (3) Reclassification from Dispatchers (Range 16)
- (4) Reclassification from Senior Secretary (Range 12)

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | SERVICE | FUNCTION | BUDGET CODE | PERSONNEL | | | C | PAGE |
|----------------------------------|----------------|---------------------------------|-------------|-----------|---------------|---------|------------|---------|
| Transit | | | 01-02.05 | | | | | 62 |
| CLASSIFICATION | RANGE AND STEP | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | | | |
| | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | |
| Secretary (Cashier) | 10 C-D | 1 | 1 | 10,086 | 1 | 10,086 | 1 | 10,086 |
| Principal Clerk | 9 B-C | 1 | 1 | 9,150 | 1 | 9,150 | 1 | 9,150 |
| | | 59 | 54 | 801,706 | 59 | 875,600 | 59 | 884,340 |
| <u>New Positions</u> | | | | | | | | |
| Operations Supervisor | 24 A-B | | 0 | -0- | 0 | -0- | 1 | 18,120 |
| Senior Administrative Assistant | 22 A-B | | 0 | -0- | 1 | 16,434 | 0 | -0- |
| Senior Administrative Specialist | 18 A-B | | 1 | 14,196 | 1 | 14,196 | 0 | -0- |
| Bus Driver | 16 D-E | | 0 | -0- | 0 | -0- | 4 | 56,784 |
| Maintenance Man I | 11 E-F | | 1 | 11,676 | 1 | 11,676 | 0 | -0- |
| Principal Clerk | 9 A-B | | 1 | 8,712 | 1 | 8,712 | 0 | -0- |
| | | | 4 | 34,584 | 4 | 51,018 | 5 | 74,904 |
| | TOTAL | 58 | 57 | 836,290 | 63 | 926,618 | 64 | 959,244 |

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|--------------------|---------|----------|-------------------------|------------|---|------------|
| PROGRAM Transit | SERVICE | FUNCTION | BUDGET CODE 01-02.05 | COMMENTARY | D | PAGE 63 |
|--------------------|---------|----------|-------------------------|------------|---|------------|

Department
Request

Mayor
Recommends

Assembly
Approved

Goals and Objectives

The primary objective of the Transportation Division in budget year 75/76 will be to provide fast, efficient, comfortable bus passenger service to an increasingly broader area of the Anchorage bowl. Major emphasis will be to continue to upgrade and improve present service to more efficient levels and to expand the present area of route operations to more fully accommodate a larger portion of the population. These objectives will be realized through improvements in two major areas, one of which is presented in the Capital Improvement Program and one in the Operating Budget.

Specific functions to be accomplished in this area include:

- 1) To sustain at least present levels of service in all areas of route operations throughout the year.
- 2) To increase the level of service on selected routes as older equipment is repaired and made permanently operational.
- 3) To expand the level of service to additional areas as new equipment becomes available late in the fiscal year.
- 4) To improve maintenance capacity to more acceptable levels to reduce equipment down time and to increase the number of buses available for operation.

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Transit | SERVICE | FUNCTION | BUDGET CODE 01-02.05 | COMMENTARY | D | PAGE 64 |
|--------------------|---|--|-------------------------------------|-----------------------------------|------------------------------------|------------|
| 5105 | Advertising Other Than Legal | The anticipated cost of market research, media production, newspaper space, radio and television air time and other promotion related costs. | <u>Department Request</u> 50,000 | <u>Mayor Recommends</u> 50,000 | <u>Assembly Approved</u> 53,340 | |
| 5130 | Liability Insurance | Coverage anticipated for fiscal year 1975-76 is as follows: All vehicles have \$250,000/500,000 bodily injury liability, \$100,000 property damage liability Excess liability of \$10,000,000 is provided above the primary policy. \$1,000 per person medical payments comprehensive \$50 deductible and collision of \$500 deductible is carried on all coaches. Annual basis costs are \$1,174 for coached under twenty passengers, \$1,285 for those between 21-30 passengers and \$1,565 for those over 30 passengers. Also, 20¢ per \$100 of payroll cost is incurred for Umbrella Liability. The projected cost is estimated at 125% of the fiscal year 1974-75 budgeted cost. | 56,060 | 56,060 | 59,800 | |
| 5145 | Printed Material Other Than Office Supplies | The transit utility will require internal forms (such as schedule assignments, trip envelopes, maintenance and service forms) to carry out its operations, maintenance and clerical procedures. | 20,000 | 20,000 | 21,330 | |
| 5150 | Professional Development | Training courses for management and mechanics | 4,400 | 4,400 | 4,690 | |
| 5165 | Training Aids | Safety material, to include but not limited to defensive driving instruction, films, slides, literature, posters, and first aid training. | 2,500 | 2,500 | 2,670 | |
| 5425 | Equipment Repair-Machinery & Vehicles | Involves normal maintenance repair, service and parts required to keep moving equipment operative. Need results from normal wear and tear and preventive | 29,900 | 29,900 | 118,000 | |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------|---------|----------|-------------------------|------------|---|------------|
| PROGRAM | SERVICE | FUNCTION | BUDGET CODE 01-02.05 | COMMENTARY | D | PAGE 65 |
|---------|---------|----------|-------------------------|------------|---|------------|

| | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|------|---|------------|-------------------------------|-----------------------------|------------------------------|
| | Equipment Repair-Machinery & Vehicles (Cont) | | | | |
| | maintenance to keep equipment serviceable. | | | | |
| 5484 | Travel | | 10,000 | 10,000 | 6,670 |
| | Travel for transit business | | | | |
| 5499 | Miscellaneous Expense | | 5,000 | 8,500 | 5,570 |
| | This is for unexpected emergencies and includes | | | | |
| | \$3,500 for weight taxes paid when licenses are purchased. | | | | |
| 5599 | Other (Outside Repair Work) | | 23,000 | 23,000 | 24,530 |
| | Due to lack of a proper maintenance and service facility | | | | |
| | during the second year of operation, it is anticipated | | | | |
| | that several types of repair work will have to be performed | | | | |
| | by independent contractors. | | | | |
| 5940 | Office Equipment | | 3,020 | 3,020 | 3,020 |
| | 2 Desks | \$900 | | | |
| | 2 File Cabinets | 920 | | | |
| | 2 Adding Machines | 840 | | | |
| | 2 Chairs | 260 | | | |
| | 1 Table | <u>100</u> | | | |
| | | 3,020 | | | |
| | <u>Reimbursable Charges to Others</u> | | | | |
| | None | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | | DIVISION Equal Employment | | SECTION | | BUDGET CODE 01-02.06 | | SUMMARY | A | PAGE 66 |
|--------------------------|-----------------------------------|------------------------------|------------------------------|-------------|----------|-------------------------|--|---------|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | | |
| | | | | RECOMMENDED | APPROVED | | | | | |
| 5000 | Employee Services | -0- | -0- | 46,810 | 55,440 | | | | | |
| 5100 | General & Administrative Expenses | -0- | -0- | 5,820 | 5,820 | | | | | |
| 5200 | Facilities Expenses | -0- | -0- | -0- | -0- | | | | | |
| 5300 | Professional Services | -0- | -0- | -0- | -0- | | | | | |
| 5400 | Other Expenses | -0- | -0- | 1,000 | 1,000 | | | | | |
| 5500 | Contractual Services | -0- | -0- | -0- | -0- | | | | | |
| 5600 | Intragovernmental Charges | -0- | -0- | 2,340 | 2,340 | | | | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | | | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | | | | |
| 5900 | Capital Expenditures | -0- | -0- | 1,560 | 1,560 | | | | | |
| 5951 | Other appropriations | -0- | -0- | -0- | -0- | | | | | |
| | <i>Total Expenditures</i> | -0- | -0- | 57,530 | 66,160 | | | | | |
| | <i>Less Reimbursable Charges</i> | -0- | -0- | 57,530 | 66,160 | | | | | |
| | <i>Net Expenditures</i> | -0- | -0- | -0- | -0- | | | | | |
| REVENUE GENERATED | | | | | | | | | | |
| | REVENUES | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | | | | | | | | | | |
| | TOTAL REVENUES | -0- | -0- | -0- | -0- | | | | | |
| | NET REQUIREMENTS | -0- | -0- | -0- | -0- | | | | | |

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | | DIVISION | | SECTION | | BUDGET CODE | | DETAIL | | PAGE | |
|-------------|---|------------------|------------------------|----------|-------------|-------------|--|--------|--|---------|--|
| Mayor | | Equal Employment | | | | 01-02.06 | | DETAIL | | B 67 | |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | | | |
| | <u>Employee Services</u> | | | | | | | | | | |
| 5001 | Salaries | | | 40,910 | 37,800 | 41,900 | | | | | |
| 5003 | Overtime | | | 750 | 750 | 660 | | | | | |
| | Total Current Salaries | | | 41,660 | 38,550 | 42,560 | | | | | |
| | Less Vacancy Factor | | | 1,160 | 1,070 | 4,190 | | | | | |
| 5010 | Accrued Leave | | | 490 | 450 | 500 | | | | | |
| | Total Salary Costs | | | 40,990 | 37,930 | 38,870 | | | | | |
| 5015 | Contributions-Employee Retirement | | | 2,870 | 2,660 | 3,500 | | | | | |
| 5020 | Social Security | | | 2,250 | 2,060 | 2,300 | | | | | |
| 5030 | Workmen's Compensation | | | 210 | 210 | 270 | | | | | |
| 5040 | Group Insurance | | | 3,840 | 3,950 | 3,970 | | | | | |
| 5051 | Employee Services Reserve | | | -0- | -0- | 6,530 | | | | | |
| | Total Employee Services | -0- | -0- | 50,160 | 46,810 | 55,440 | | | | | |
| | <u>General & Administrative Expense</u> | | | | | | | | | | |
| 5110 | Dues and Subscriptions | | | 470 | 470 | 470 | | | | | |
| 5115 | Employee Bonding | | | -0- | -0- | -0- | | | | | |
| 5125 | Equipment Repair-Office | | | 150 | 150 | 150 | | | | | |
| 5145 | Printed Material | | | 1,500 | 1,500 | 1,500 | | | | | |
| 5150 | Professional Development | | | 3,000 | 3,000 | 3,000 | | | | | |
| 5160 | Supplies - Office | | | 700 | 700 | 700 | | | | | |
| | Total General & Administrative Expenses | -0- | -0- | 5,820 | 5,820 | 5,820 | | | | | |
| | <u>Other Expenses</u> | | | | | | | | | | |
| 5484 | Travel | | | 1,000 | 1,000 | 1,000 | | | | | |
| | <u>Intragovernmental Charges</u> | | | | | | | | | | |
| 5689 | Equipment Pool | | | 1,360 | 2,340 | 2,340 | | | | | |
| | <u>Capital Expenditures</u> | | | | | | | | | | |
| 5930 | Office Equipment | | | 1,560 | 1,560 | 1,560 | | | | | |
| | Total Expenditures | -0- | -0- | 59,900 | 57,530 | 66,160 | | | | | |
| | Less Reimbursable Charges | -0- | -0- | 59,900 | 57,530 | 66,160 | | | | | |
| | Net Expenditures | -0- | -0- * | -0- | -0- | -0- | | | | | |
| | * Included in Mayor & Public Information Budget in 74-75 FY | | | | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT Mayor | DIVISION Equal Employment | SECTION | BUDGET CODE 01-02.06 | PERSONNEL | | C | PAGE 68 | |
|-------------------------------------|------------------------------|---------------------------------|-------------------------|-----------|---------------|--------|------------|--------|
| CLASSIFICATION | RANGE AND STEP | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | | | |
| | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | |
| Senior Administrative Assistant (1) | 22 B - C | 0 | 1 | 17,572 | 1 | 17,572 | 1 | 17,572 |
| Principial Secretary (2) | 14 A - B | 0 | 1 | 11,073 | 1 | 11,073 | 1 | 11,073 |
| | | 0 | 2 | 28,645 | 2 | 28,645 | 2 | 28,645 |
| <u>New Position</u> | | | | | | | | |
| Senior Administrative Specialist | 18 A - B | 0 | 0 | -0- | 0 | -0- | 1 | 13,250 |
| Administrative Specialist (3) | 16 A - B | 1 | 1 | 12,264 | 0 | -0- | 0 | -0- |
| Secretary | 10 A - B | 0 | 0 | -0- | 1 | 9,150 | 0 | -0- |
| | | 1 | 1 | 12,264 | 1 | 9,150 | 1 | 13,250 |
| TOTAL | | 0 | 3 | 40,909 | 3 | 37,795 | 3 | 41,895 |

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

COMMENTARY

- (1) Lateral transfer from Mayor & Public Information (01-02.02)
- (2) Lateral transfer of one Senior Clerk position from Mayor & Public Information (01-02.02) with Reclassification to Administrative Secretary from Range 7 to 14)
- (3) PEP position in the 74-75 budget.

GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT | DIVISION | SECTION | BUDGET CODE | COMMENTARY | D | PAGE | |
|---|--|------------|-------------|------------|---------------------------|-------------------------|--------------------------|
| Mayor | Equal Employment | | 01-02.06 | | | 69 | |
| | | | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
| Goals and Objectives | | | | | | | |
| <ul style="list-style-type: none"> - Establish prompt, fair, and impartial processing of complaints of discrimination. - Establish a continuing communication to insure that minorities and women groups are appraised of present and future staff openings, qualification requirements, and advancement opportunities. - Initiate special programs of employment and training for the educationally disadvantaged. - Participate in community efforts to improve conditions which affect employment within the Borough - Review all job qualifications to determine realism in terms of jobs to be done and skills available in the Anchorage area. | | | | | | | |
| 5003 | Overtime | | | | 750 | 750 | 660 |
| | Additional time that will be spent working on Annual report, special reports and projects | | | | | | |
| 5110 | Dues & Subscriptions | | | | 470 | 470 | 470 |
| | Executive Secretary Society | \$30 | | | | | |
| | Alaska Municipal League | 20 | | | | | |
| | Eagle River Star | 10 | | | | | |
| | Anchorage Daily Times | 6 | | | | | |
| | Commerce Clearinghouse | 250 | | | | | |
| | (EEO Laws) | | | | | | |
| | Michie Company | 150 | | | | | |
| | (Alaska Statue Supplements) | | | | | | |
| | | <u>466</u> | | | | | |
| 5145 | Printed Materials | | | | 1,500 | 1,500 | 1,500 |
| | Printing the Borough's first Annual Report and brochures on EEO to be distributed throughout the Borough Departments for all personnel to educate EEO Counselors and make all Borough employees aware of their civil rights. | | | | | | |
| 5150 | Professional Development | | | | 3,000 | 3,000 | 3,000 |
| | Work shops and seminars designed to familiarize and educate personnel affiliated with EEO offices and Civil Rights agencies. Also to better acquaint these persons with contract compliance, affirmative action program (counseling and implementation)--how to detect disparities and those that are in noncompliance with these mandates. Below are anticipated future workshop fees and expenses. | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|------------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Equal Employment | SECTION | BUDGET CODE 01-02.06 | COMMENTARY | D | PAGE 70 |
|---------------------|------------------------------|---------|-------------------------|------------|---|------------|

| | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|------|---|--------------|-------------------------------|-----------------------------|------------------------------|
| | Registration Fees | \$ 680 | | | |
| | Meals & Lodging | 900 | | | |
| | Travel | <u>1,410</u> | | | |
| | | 3,000 | | | |
| 5160 | Supplies - Office With an Administrative Specialist's position additional supplies will be utilized and at the present time we average \$40-50 per month on supplies. | | 700 | 700 | 700 |
| 5930 | Office Equipment | | | | |
| | 1 Recorder | 680 | 1,560 | 1,560 | 1,560 |
| | 1 Dictator | 680 | | | |
| | 1 Transcriber | 200 | | | |
| | | <u>1,560</u> | | | |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | |
|---------------------|------------------------------|---------|-------------------------|------------|---|------------|
| DEPARTMENT Mayor | DIVISION Equal Employment | SECTION | BUDGET CODE 01-02.06 | COMMENTARY | D | PAGE 71 |
|---------------------|------------------------------|---------|-------------------------|------------|---|------------|

Reimbursable Charges to Others

Based upon as estimate of expended time on programs the following percentages were allocated:

| <u>Fund</u> | <u>Department</u> | <u>Percentage</u> | <u>Proposed Amount</u> | <u>Recommended Amount</u> | <u>Approved Amount</u> |
|-------------|------------------------------------|-------------------|----------------------------|-------------------------------|----------------------------|
| 01 | <u>General</u> | | | | |
| | 02.05 Transit | 15% | 8,990 | 8,620 | 9,920 |
| | 33 Property Appraisal | 10% | 5,990 | 5,750 | 6,620 |
| | 41 Health | 12% | 7,190 | 6,900 | 7,940 |
| | 64 Comprehensive Planning | 10% | 5,990 | 5,750 | 6,620 |
| | 65.01 Current Planning-Zoning | 5% | 2,990 | 2,880 | 3,310 |
| | 65.02 Current Planning-Subdivision | 5% | 2,990 | 2,880 | 3,310 |
| | 72 Dog Control | 5% | 2,990 | 2,880 | 3,310 |
| | 77 Emergency Medical Service | 2% | 1,200 | 1,150 | 1,320 |
| | 92 Environmental Sanitation | 12% | 7,190 | 6,900 | 7,940 |
| | 94 Environmental Engineering | 2% | 1,200 | 1,150 | 1,320 |
| 11 | <u>Service Area 30</u> | | | | |
| | 76.02 Building Safety-Building | 0.5% | 310 | 290 | 330 |
| | 86.02 Landfill | 0.2% | 120 | 120 | 130 |
| | 97.01 Park Design & Development | 5% | 2,990 | 2,880 | 3,310 |
| | 98.01 Recreation-General | 5% | 2,990 | 2,880 | 3,310 |
| 45 | <u>Sewer Utility Enterprise</u> | | | | |
| | 85.03 Areawide Operations | 6.3% | 3,780 | 3,620 | 4,160 |
| | 85.04 Areawide Treatment Plant | 5% | 2,990 | 2,880 | 3,310 |
| | | 100% | 59,900 | 57,530 | 66,160 |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Comprehensive Health Planning | | SERVICE | FUNCTION | BUDGET CODE 01-02.09 | SUMMARY | A | PAGE 72 |
|---------------------------------------|--|-------------------|------------------------------|-------------------------|----------|---|------------|
| ACCT NO | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | 46,759 | 97,046 | 125,940 | 115,400 | | |
| 5100 | General & Administrative Expenses | 4,896 | 10,050 | 20,140 | 32,140 | | |
| 5200 | Facilities Expenses | 7,252 | 14,700 | 16,140 | 19,530 | | |
| 5300 | Professional Services | 26,593 | 27,000 | 6,000 | 6,000 | | |
| 5400 | Other Expenses | 4,729 | 7,485 | 7,750 | 7,750 | | |
| 5500 | Contractual Services | 2,569 | 3,300 | -0- | -0- | | |
| 5600 | Intragovernmental Charges | 3,130 | 6,770 | 11,050 | 8,720 | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | |
| 5900 | Capital Expenditures | 2,628 | 3,525 | 3,050 | 8,320 | | |
| 5951 | Other appropriations | -0- | 500 | -0- | -0- | | |
| | <i>Total Expenditures</i> | 98,556 | 170,376 | 190,070 | 197,860 | | |
| | <i>Less Reimbursable Charges</i> | -0- | -0- | -0- | -0- | | |
| | <i>Net Expenditures</i> | 98,556 | 170,376 | 190,070 | 197,860 | | |
| REVENUE GENERATED | | | | | | | |
| | REVENUES | | | | | | |
| 4223 | Grant-Comprehensive Health Planning | 72,280 | 74,690 | 69,940 | 102,360 | | |
| 4581 | Reimbursed Costs-Wash/Alaska Medical Group | -0- | -0- | -0- | 19,550 | | |
| 4581 | Reimbursed Costs-State of Alaska | -0- | -0- | -0- | 3,300 | | |
| | TOTAL REVENUES | 72,280 | 74,690 | 69,940 | 125,210 | | |
| | NET REQUIREMENTS | 26,276 | 95,686 | 120,130 | 72,650 | | |
| COMMENTARY | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | SERVICE | FUNCTION | BUDGET CODE | COMMENTARY | D | PAGE |
|---------|----------------------------------|----------|-------------|------------|---|------|
| Mayor | Comprehensive Health Planning | | 01-02.09 | | | 73 |

GOALS AND OBJECTIVES

During fiscal year 1974-75, a health needs survey of the Anchorage area was taken and completed. Much of the work completed in that fiscal year concerned establishing priorities for health service needs for the community, based on the survey. During 1975-76 this program will be further refined, as detailed health plans for meeting these individual needs will be drafted and completed.

The development of the overall Comprehensive Health Plan is and will continue to be an ongoing activity. It is expected that incremental plans and studies relating to the Comprehensive Health Plan will be conducted at the rate of two to three major problem areas a year, depending upon the complexities of the issues.

In addition, Comprehensive Health Plan will continue its long term responsibility of reviewing the many and varied federally and State funded health related proposals that come to this office for review and comment. Comprehensive Health Plan will continue to function as the official A-95 review agency for all health grant proposals within the Anchorage Borough.

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | | B | PAGE |
|-------------|---|----------------------------------|---------------------------|----------|-------------|----------|--|---|------|
| Health | | Comprehensive Health Planning | | | 01-02,09 | | | | 74 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | |
| | <u>Employee Services</u> | | | | | | | | |
| 5001 | Salaries | 37,393 | 85,792 | 113,640 | 104,930 | 88,500 | | | |
| 5003 | Overtime | 1,709 | -0- | 2,080 | 2,080 | 1,830 | | | |
| | Total Current Salaries | 39,102 | 85,792 | 115,720 | 107,010 | 90,330 | | | |
| | Less Vacancy Factor | -0- | 2,436 | 3,230 | 2,980 | 8,850 | | | |
| 5010 | Accrued Leave | 1,763 | 1,000 | 1,360 | 1,260 | 1,060 | | | |
| | Total Salary Costs | 40,865 | 84,356 | 113,850 | 105,290 | 82,540 | | | |
| 5015 | Contributions--Employee Retirement | 2,338 | 4,880 | 7,970 | 7,370 | 7,430 | | | |
| 5020 | Social Security | 2,314 | 3,740 | 5,100 | 4,470 | 3,640 | | | |
| 5030 | Workmen's Compensation | 58 | 310 | 880 | 780 | 820 | | | |
| 5040 | Group Insurance | 1,185 | 3,760 | 9,040 | 8,030 | 6,690 | | | |
| 5051 | Employee Services Reserve | -0- | -0- | -0- | -0- | 14,280 | | | |
| | Total Employee Services | 46,759 | 97,046 | 136,840 | 125,940 | 115,400 | | | |
| | <u>General & Administrative Expense</u> | | | | | | | | |
| 5105 | Advertising other than Legal | 146 | 1,000 | 1,000 | 1,000 | 1,000 | | | |
| 5110 | Dues & Subscriptions | 311 | 200 | 350 | 350 | 350 | | | |
| 5120 | Equipment Rental - Office | 605 | 480 | 6,180 | 6,180 | 18,180 | | | |
| 5125 | Equipment Repair - Office | 314 | 350 | 420 | 420 | 420 | | | |
| 5130 | Liability Insurance | -0- | -0- | 500 | 500 | 500 | | | |
| 5135 | Fire Insurance | 248 | 1,270 | 50 | 50 | 50 | | | |
| 5140 | Postage | 501 | 1,000 | 1,250 | 1,250 | 1,250 | | | |
| 5145 | Printed Material | 713 | 2,000 | 4,000 | 4,000 | 4,000 | | | |
| 5150 | Professional Development | 751 | 2,800 | 4,990 | 4,990 | 4,990 | | | |
| 5160 | Supplies - Office | 1,307 | 700 | 1,000 | 1,000 | 1,000 | | | |
| 5165 | Training Aids | -0- | 250 | 400 | 400 | 400 | | | |
| | Total General & Administrative Expense | 4,896 | 10,050 | 20,140 | 20,140 | 32,140 | | | |
| | <u>Facilities Expense</u> | | | | | | | | |
| 5202 | Building Rent | 4,200 | 8,400 | 9,600 | 9,600 | 12,540 | | | |
| 5220 | Janitorial | -0- | 1,200 | 1,440 | 1,440 | 1,890 | | | |
| 5235 | Telephone | 3,052 | 5,100 | 5,100 | 5,100 | 5,100 | | | |
| | Total Facilities Expense | 7,252 | 14,700 | 16,140 | 16,140 | 19,530 | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | | B | PAGE |
|-------------|------------------------------------|-------------------------------|------------------------|----------|-------------|----------|-------|-------|-------|
| Health | | Comprehensive Health Planning | | | 01-02,09 | | | | 75 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | |
| | <u>Professional Services</u> | | | | | | | | |
| 5365 | Planning Consultants | 2,800 | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| 5390 | Technical Consultants | 23,793 | 27,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | Total Professional Services | 26,593 | 27,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 | 6,000 |
| | <u>Other Expenses</u> | | | | | | | | |
| 5457 | Relocation Expenses | 511 | -0- | -0- | -0- | -0- | -0- | -0- | -0- |
| 5471 | Supplies - Duplication | -0- | -0- | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| 5474 | Supplies - Other | 36 | 250 | 250 | 250 | 250 | 250 | 250 | 250 |
| 5483 | Travel - Mileage & Expense | 647 | 2,890 | 3,880 | 2,500 | 2,500 | 2,500 | 2,500 | 2,500 |
| 5484 | Travel | 3,172 | 4,095 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 | 3,500 |
| 5499 | Miscellaneous Expense | 363 | 250 | 500 | 500 | 500 | 500 | 500 | 500 |
| | Total Other Expenses | 4,729 | 7,485 | 9,130 | 7,750 | 7,750 | 7,750 | 7,750 | 7,750 |
| | <u>Contractual Services</u> | | | | | | | | |
| 5599 | Other | 2,569 | 3,300 | -0- | -0- | -0- | -0- | -0- | -0- |
| | <u>Intragovernmental Charges</u> | | | | | | | | |
| 5603 | Mayor - Internal Audit | 94 | 150 | 360 | 310 | 260 | 260 | 260 | 260 |
| 5613 | Administration - Records Retention | -0- | 870 | 390 | 370 | 400 | 400 | 400 | 400 |
| 5614 | Administration - Personnel | 1,212 | 1,460 | 2,440 | 2,150 | -0- | -0- | -0- | -0- |
| 5615 | Administration - Duplication | -0- | -0- | 1,220 | 1,040 | 940 | 940 | 940 | 940 |
| 5616 | Administration - Grants Coord. | -0- | 1,430 | 2,800 | 2,600 | 2,230 | 2,230 | 2,230 | 2,230 |
| 5621 | Finance - Budget and Insurance | -0- | 350 | 2,440 | 490 | 530 | 530 | 530 | 530 |
| 5622 | Finance - Controller | 1,824 | 2,510 | 4,990 | 4,090 | 4,360 | 4,360 | 4,360 | 4,360 |
| | Total Intragovernmental Charge | 3,130 | 6,770 | 14,640 | 11,050 | 8,720 | 8,720 | 8,720 | 8,720 |
| | <u>Capital Expenditures</u> | | | | | | | | |
| 5930 | Office Equipment | -0- | 1,525 | 3,050 | 3,050 | 8,320 | 8,320 | 8,320 | 8,320 |
| 5942 | Maps and Books | 2,628 | 2,000 | -0- | -0- | -0- | -0- | -0- | -0- |
| | Total Capital Expenditures | 2,628 | 3,525 | 3,050 | 3,050 | 8,320 | 8,320 | 8,320 | 8,320 |
| | <u>Other Appropriations</u> | | | | | | | | |
| 5970 | Other | -0- | 500 | -0- | -0- | -0- | -0- | -0- | -0- |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | | B | PAGE |
|----------------|-------------------------------|----------------------------------|---------------------------|----------|-------------|----------|--|---|------|
| Health | | Comprehensive Health Planning | | | 01-02.09 | | | | 76 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | | |
| | Total Expenditures | 98,556 | 170,376 | 205,940 | 190,070 | 197,860 | | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | -0- | | | |
| | Net Expenditures | 98,556 | 170,376 | 205,940 | 190,070 | 197,860 | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | SERVICE | FUNCTION | BUDGET CODE | PERSONNEL | | C | PAGE | |
|---|-------------------------------|---------------------------------|-------------|-----------|---------------|---------|------------|--------|
| Health | Comprehensive Health Planning | | 01-02.09 | | | | 77 | |
| CLASSIFICATION | RANGE AND STEP | EMPLOYEES CURRENT *BUDGET | 1975-76 | | | | | |
| | | | * PROPOSED | | * RECOMMENDED | | * APPROVED | |
| Comprehensive Health Planning Coordinator | 30 F | 1 | 1 | 30,228 | 1 | 30,228 | 1 | 30,228 |
| Senior Planner | 25 C-D | 1 | 1 | 21,268 | 1 | 21,268 | 1 | 21,268 |
| Senior Administrative Assistant | 22 B-C | 1 | 1 | 17,046 | 1 | 17,046 | 1 | 17,046 |
| Senior Secretary | 12 B-C | 1 | 1 | 10,461 | 1 | 10,461 | 1 | 10,461 |
| Secretary | 10 B-C | 1 | 1 | 9,489 | 1 | 9,489 | 1 | 9,489 |
| | | 5 | 5 | 88,492 | 5 | 88,492 | 5 | 88,492 |
| <u>New Positions</u> | | | | | | | | |
| Senior Administrative Assistant | 22 A-B | | 1 | 16,434 | 1 | 16,434 | 0 | -0- |
| Principal Clerk | 9 A-B | | 1 | 8,712 | 0 | -0- | 0 | -0- |
| | | | 2 | 25,146 | | 16,434 | 0 | -0- |
| | | | 7 | 113,638 | 6 | 104,926 | 5 | 88,492 |
| TOTAL | | | | | | | | |

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Health | SERVICE Comprehensive Health Planning | FUNCTION | BUDGET CODE 01-02.09 | COMMENTARY | D | PAGE 78 |
|-------------------|--|--------------|-------------------------|------------|---|------------|
| 5120 | Equipment Rental - Office | | | | | |
| | Lease Equipment | | | | | |
| | Postage Meter - 144/year | 144 | | | | |
| | Xerox Model 4000, 1 - 210/year | 2,520 | | | | |
| | plus .0395 per copy (estimate 250/month) | 3,000 | | | | |
| | Service Contracts | | | | | |
| | Postage Meter/Scale - 192/year | 192 | | | | |
| | Two Selectric Typewriters - 78/year | 156 | | | | |
| | Two Correcting Selectric Typewriters - 84/month | 168 | | | | |
| | | <u>6,180</u> | | | | |
| 5125 | Equipment Repair - Office | | 420 | 420 | | 420 |
| | To cover repairs on equipment not covered by service contracts (postage meter, dictating equipment, tape recorders.) | | | | | |
| 5140 | Postage | | 1,250 | 1,250 | | 1,250 |
| | This account has increased approximately 25% to accomodate expected increased in postal rates. | | | | | |
| 5145 | Printed Material | | 4,000 | 4,000 | | 4,000 |
| | Printing costs of studies connected with the Agency Work Program and incremental parts of the Greater Anchorage Area Borough Comprehensive Health Plan, plus costs connected with project reviews/application forms and review criteria booklets and the purchase of books and maps. | | | | | |
| 5150 | Professional Development | | 4,990 | 4,990 | | 4,990 |
| | This includes the following: | | | | | |
| | 1) local training seminars for the professional staff. | | | | | |
| | 2) annual meeting of the American Association of Comprehensive Health Planning in Dallas, Texas (date unknown) for one (1) staff member. | | | | | |
| | 3) annual meeting of the American Public Health Association (date unknown) in Cincinnati, Ohio, for one (1) staff member. | | | | | |
| | 4) three (3) workshops for the transition of agency responsibilities as outlined in new federal legislation to be held in Los Angeles, California (one trip) and Seattle, Washington (two trips) dates unknown. | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | SERVICE | FUNCTION | BUDGET CODE | COMMENTARY | D | PAGE |
|---------|---|----------|-------------|------------|---------------------------|--------------------------|
| Health | Comprehensive Health Planning | | 01-02.09 | | | 79 |
| | | | | | <u>Department Request</u> | <u>Mayor Recommends</u> |
| | | | | | | <u>Assembly Approved</u> |
| | 5) one (1) five-day training session for one staff member at the National Center of Health Statistics. | | | | | |
| | 6) local state conventions, i/e/ the Alaska State Hospital Association, Alaska State Health Congress, Alaska State Medical Convention (dates unknown). | | | | | |
| | 7) funds necessary for training and upgrading the secretarial staff so as to become more effective in data collecting, dissemination and methods of Comprehensive Health Planning to better facilitate the work of the professional staff, the Comprehensive Health Planning Council and it's committees. | | | | | |
| 5160 | Supplies - Office Office supplies needed with the addition of one professional to the staff plus expected increase in paper costs, etc. | | 1,000 | 1,000 | 1,000 | |
| 5202 | Building Rent Lease of Suite #1 and the Conference room at 1135 W. 8th Ave. | | 9,600 | 9,600 | 9,600 | |
| 5235 | Telephone Local and long distance calls | | 5,100 | 5,100 | 5,100 | |
| 5471 | Supplies - Duplication Cost of xerox paper, toner, and ink. | | 1,000 | 1,000 | 1,000 | |
| 5483 | Travel - Mileage Expense Increased costs due to increase in staff personnel and Council activities and related Greater Anchorage Area Borough functions. | | 2,500 | 2,500 | 2,500 | |
| 5484 | Travel A. One (1) trip to Fairbanks, Alaska, regarding the 314"A" CHP Council. B. Five (5) trips to Seattle, Washington. Dates not set. | | 3,500 | 3,500 | 3,500 | |
| | 1. Three (3) trips by the Director to attend CHP Director's meetings (three times a year) dates not set. | | | | | |
| | 2. One (1) trip by the Director to confer with DHEW, Region X staff concerning agency operation (dates not set). | | | | | |
| | 3. One (1) trip by Council member; one trip to accompany the Director to the regional CHP Directors meeting. | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | | |
|---------|--------|---------------------------------------|----------|-------------|------------|---|------|
| PROGRAM | Health | SERVICE Comprehensive Health Planning | FUNCTION | BUDGET CODE | COMMENTARY | D | PAGE |
| | | | | 01-02.09 | | | 80 |

- | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
|--|---------------------------|-------------------------|--------------------------|
| C. Seven (7) trips to Juneau, Alaska. Dates not set. | | | |
| 1. Six (6) trips to Juneau, Alaska by the Director. This travel is required for two purposes, | | | |
| a) to appear and testify at specific legislation dealing directly with health care in the GAAB at the request of the Mayor and | | | |
| b) to attend called meetings of the State CHP Council. | | | |
| 2. One (1) trip to Juneau, Alaska by a Council member to accompany the Director for the reasons specified above. | | | |

| | | | |
|---------------------------|-------|-------|-------|
| 5930 Capital Expenditures | 3,050 | 3,050 | 8,320 |
|---------------------------|-------|-------|-------|

To equip an office for one (1) additional professional staff person and one (1) additional to the clerical staff:

| | <u>Request</u> | <u>Approved</u> |
|--|----------------|-----------------|
| 1 Typewriter, Selectric Correcting, 15" writing line, dual-pitch | 810 | |
| 1 Portable Calculator Panasonic | 150 | |
| 1 Craig Transcriber, 265 Cassette | 340 | |
| 1 60 x 30 clerical desk with work station | 390 | |
| 1 Double Pedestal Desk | 470 | |
| 1 Chair, swivel, steno | 110 | |
| 1 Chair, with arms, posture | 130 | |
| 2 Side chairs | 260 | |
| 1 4-drawer, letter lateral file cabinet | 390 | |
| | <u>3,050</u> | |
| 1 Memory Typewriter (lease-purchase) | -0- | 1,740 |
| 1 Magnetic Card Typewriter | -0- | 3,300 |
| Dictation Equipment | -0- | <u>3,280</u> |
| | | 8,320 |

Reimbursable Charges to Others

None

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Non-Departmental | | SERVICE All Services | FUNCTION | BUDGET CODE 01-07 | SUMMARY | A | PAGE 81 |
|-----------------------------|-----------------------------------|-------------------------|------------------------------|----------------------|----------|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | -0- | -0- | -0- | -0- | | |
| 5100 | General & Administrative Expenses | -0- | 600 | -0- | -0- | | |
| 5200 | Facilities Expenses | -0- | -0- | -0- | -0- | | |
| 5300 | Professional Services | -0- | -0- | -0- | -0- | | |
| 5400 | Other Expenses | -0- | -0- | -0- | -0- | | |
| | <i>Total Expenditures</i> | 21,172,802 | 17,974,637 | 31,540 | 70,040 | | |
| 5500 | Contractual Services | 325,975 | 34,518 | -0- | -0- | | |
| 5600 | Intragovernmental Charges | 480,714 | 497,650 | 540,690 | 541,970 | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | |
| 5900 | Capital Expenditures | -0- | -0- | -0- | -0- | | |
| 5951 | Other appropriations | -0- | 287,262 | 128,500 | 108,500 | | |
| | <i>Total Expenditures</i> | 21,979,491 | 18,794,667 | 700,730 | 720,510 | | |
| | <i>Less Reimbursable Charges</i> | -0- | -0- | -0- | -0- | | |
| | <i>Net Expenditures</i> | 21,979,491 | 18,794,667 | 700,730 | 720,510 | | |
| REVENUE GENERATED | | | | | | | |
| | REVENUES | | | | | | |
| 4592 | Service Fees - School District | 480,714 | 497,650 | 540,690 | 541,970 | | |
| | TOTAL REVENUES | 480,714 | 497,650 | 540,690 | 541,970 | | |
| | NET REQUIREMENTS | 21,498,777 | 18,297,017 | 160,040 | 178,540 | | |
| COMMENTARY | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Non-Departmental | | SERVICE Services to the School District | | FUNCTION | BUDGET CODE 01-07 | SUMMARY | A | PAGE 82 |
|-----------------------------|-----------------------------------|--|------------------------------|-------------|----------------------|---------|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | 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 | 21,172,802 | 17,911,964 | -0- | -0- | | | |
| 5500 | Contractual Services | -0- | -0- | -0- | -0- | | | |
| 5600 | Intragovernmental Charges | 480,714 | 497,650 | 540,690 | 541,970 | | | |
| 5700 | Construction Costs | -0- | -0- | -0- | -0- | | | |
| 5800 | Bonded Debt Service | -0- | -0- | -0- | -0- | | | |
| 5900 | Capital Expenditures | -0- | -0- | -0- | -0- | | | |
| 5951 | Other appropriations | -0- | -0- | -0- | -0- | | | |
| | Total Expenditures | 21,653,516 | 18,409,614 | 540,690 | 541,970 | | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | | | |
| | Net Expenditures | 21,653,516 | 18,409,614 | 540,690 | 541,970 | | | |
| REVENUE GENERATED | | | | | | | | |
| | REVENUES | | | | | | | |
| 4592 | Service Fees - School District | 480,714 | 497,650 | 540,690 | 541,970 | | | |
| | TOTAL REVENUES | 480,714 | 497,650 | 540,690 | 541,970 | | | |
| | NET REQUIREMENTS | 21,172,802 | 17,911,964 | -0- | -0- | | | |
| COMMENTARY | | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | BUDGET CODE | DETAIL | | B | PAGE |
|------------------|---|---------------------------------|------------------------|-------------|-------------|----------|---|------|
| Non-Departmental | | Services to the School District | | 01-07 | | | | 83 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | |
| 5411 | <u>Other Expenses</u> Contributions-Schools | 21,172,802 | 17,911,964 | -0- | -0- | -0- | | |
| | <u>Intragovernmental Charges</u> | | | | | | | |
| 5604 | Mayor-Data Processing | 480,714 | 485,000 | 558,720 | 529,230 | 529,630 | | |
| 5632 | Property Assessment and Management-Property Management | Incl. Above | 6,010 | 4,180 | 4,120 | 4,400 | | |
| 5434 | Property Assessment and Management-Right of Way Acquisition | Incl. Above | 6,640 | 3,490 | 3,430 | 3,740 | | |
| 5650 | Legal | Incl. Above | -0- | 1,320 | 3,910 | 4,200 | | |
| | Total Intragovernmental Charges | -0- | 497,650 | 567,710 | 540,690 | 541,970 | | |
| | Total Expenditures | 21,653,516 | 18,409,614 | 567,710 | 540,690 | 541,970 | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | -0- | | |
| | Net Expenditures | 21,653,516 | 18,409,614 | 567,710 | 540,690 | 541,970 | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Non-Departmental | SERVICE Services to the School District | FUNCTION | BUDGET CODE 01-07 | COMMENTARY | D | PAGE 84 |
|-----------------------------|---|----------|----------------------|-------------------------------|-----------------------------|------------------------------|
| | | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
| 5411 | Contributions - Schools Contributions for schools is determined by the Assembly upon adoption of the 1975-76 School budget. | | | -0- | -0- | -0- |
| 5604 | Intragovernmental Charges - Data Processing Upon analysis of the projected workload and computer time, it is estimated that 38.3% of the Data Processing costs will be expended for the School District. | | 558,720 | 529,230 | 529,650 | |
| 5632 | Intragovernmental Charges - Property Management Reimbursement for time spent maintaining property records and buying, selling or condemning property for the School District. | | 4,180 | 4,120 | 4,400 | |
| 5634 | Intragovernmental Charges - Right-of-Way Acquisition Reimbursement for time spent acquiring rights-of-way and property. | | 3,490 | 3,430 | 3,740 | |
| 5650 | Intragovernmental Charges - Legal Reimbursement for time and expenditures for court cases involving school construction and school property. | | 1,320 | 3,910 | 4,200 | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Non-Departmental | | SERVICE Contingency and Contributions | FUNCTION | BUDGET CODE 01-07 | SUMMARY | A | PAGE 85 |
|-----------------------------|-----------------------------------|--|------------------------------|----------------------|----------|---|------------|
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | -0- | -0- | -0- | -0- | | |
| 5100 | General & Administrative Expenses | -0- | 600 | -0- | -0- | | |
| 5200 | Facilities Expenses | -0- | -0- | -0- | -0- | | |
| 5300 | Professional Services | -0- | -0- | -0- | -0- | | |
| 5400 | Other Expenses | -0- | 62,673 | 31,540 | 70,040 | | |
| 5500 | Contractual Services | 325,975 | 34,518 | -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- | -0- | -0- | | |
| 5951 | Other appropriations | -0- | 287,262 | 128,500 | 108,500 | | |
| | <i>Total Expenditures</i> | 325,975 | 385,053 | 160,040 | 178,540 | | |
| | <i>Less Reimbursable Charges</i> | -0- | -0- | -0- | -0- | | |
| | <i>Net Expenditures</i> | 325,975 | 385,053 | 160,040 | 178,540 | | |
| REVENUE GENERATED | | | | | | | |
| | REVENUES | | | | | | |
| | TOTAL REVENUES | -0- | -0- | -0- | -0- | | |
| | NET REQUIREMENTS | 325,975 | 385,053 | 160,040 | 178,540 | | |
| COMMENTARY | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | B | PAGE |
|------------------|--|-------------------------------|------------------------|----------|-------------|---------------|----------|------|
| Non-Departmental | | Contingency and Contributions | | | 01-07 | | | 86 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | |
| 5105 | <u>General & Administrative Expenses</u> Advertising Other than Legal | -0- | 600 | -0- | -0- | -0- | | |
| | <u>Other Expenses</u> | | | | | | | |
| 5410 | Contributions-Community Services | -0- | 57,673 | 26,540 | 26,540 | 65,040 | | |
| 5495 | Incentive Awards | -0- | 5,000 | 5,000 | 5,000 | 5,000 | | |
| | Total Other Expenses | -0- | 62,673 | 31,540 | 31,540 | 70,040 | | |
| | <u>Contractual Services</u> | | | | | | | |
| 5510 | City of Anchorage | 10,256 | 23,518 | -0- | -0- | -0- | | |
| 5516 | Community Hospitals | 315,719 | -0- | -0- | -0- | -0- | | |
| 5599 | Other | -0- | 11,000 | -0- | -0- | -0- | | |
| | Total Contractual Services | 325,975 | 34,518 | -0- | -0- | -0- | | |
| | <u>Other Appropriations</u> | | | | | | | |
| 5951 | Contingency Fund-Areawide | -0- | 287,262 | 100,000 | 100,000 | 100,000 | | |
| 5970 | Other | -0- | -0- | -0- | 28,500 | 8,500 | | |
| | Total Other Appropriations | -0- | 287,262 | 100,000 | 128,500 | 108,500 | | |
| | Total Expenditures | 325,975 | 385,053 | 131,540 | 160,040 | 178,540 | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | -0- | | |
| | Net Expenditures | 325,975 | 385,053 | 131,540 | 160,040 | 178,540 | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM Non-Department | SERVICE Contingency & Contribution | FUNCTION | BUDGET CODE 01-07 | COMMENTARY | D | PAGE 87 |
|---------------------------|--|----------|----------------------|-------------------------------|-----------------------------|------------------------------|
| | | | | <u>Department Request</u> | <u>Mayor Recommends</u> | <u>Assembly Approved</u> |
| 5410 | Contributions - Community Services | | | | 26,540 | 65,040 |
| | Bi-Centennial Services | 26,340 | | | | |
| | Red Carpet Participation | 200 | | | | |
| | Children's Zoo | 38,500 | | | | |
| 5495 | Incentive Awards | | | | 5,000 | 5,000 |
| | Awards to employees for suggestions that save money for the Borough. | | | | | |
| 5951 | Contingency Fund - Areawide | | | | 100,000 | 100,000 |
| | An Areawide reserve for emergencies to be released by Assembly action. | | | | | |
| 5970 | Other Appropriations | | | | 28,500 | 8,500 |
| | Urban Observatory | 8,500 | | | | |

