

GREATER ANCHORAGE AREA BOROUGH

Service Area 30 Fund

11

BUDGET CODE

COMMENTARY

D

PAGE

578

Comparative Computation of Mill Levies:

	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
Total Expenditures	2,679,556	2,822,720	3,167,380
Less Reimbursable Charges to Others	3,365	-0-	-0-
Net Expenditures	2,676,191	2,822,720	3,167,380
Less Generated Revenues	1,483,140	1,599,640	1,619,520
Net Requirement from Taxes	1,193,051	1,223,080	1,547,860
Assessed Valuation	1,098,337,566	1,440,990,000	1,439,277,125
Mill Levy Required:	1.086	.85	1.08

GREATER ANCHORAGE AREA BOROUGH

FUND		11	REVENUE		DETAIL	A	PAGE
Service Area 30							579
ACCT. NO.	CLASSIFICATION	1973-74	1974-75	1975-76			
		ACTUAL	REVISED BUDGET	RECOMMENDED	APPROVED		
4001	Real Property Taxes	1,326,996	988,129	1,036,840	1,293,850		
4002	Personal Property Taxes	297,308	204,922	186,240	254,010		
4003	Penalty and Interest on Taxes	14,705	7,280	15,300	15,300		
	Less Allowance for Uncollectible Taxes	15,523	-0-	-0-	-0-		
		1,623,486	1,200,331	1,238,380	1,563,160		
4250	Grant - Federal Revenues	-0-	224,800	142,350	142,350		
4301	State - Oil Impact	-0-	243,000	-0-	19,880		
4317	Shared Revenue-Parks and Recreation	297,411	297,410	316,400	316,400		
		297,411	540,410	316,400	336,280		
4502	Amusements and Game Tax	-0-	-0-	1,040	1,040		
4511	Building Inspection Fees	478,293	400,000	538,900	538,900		
4513	Business Licenses	-0-	-0-	187,830	187,830		
4533	Electric Co-op Allocation	-0-	-0-	39,650	39,650		
4540	Incineration Fees	58,745	62,850	54,000	54,000		
4545	Interest Earned - Temporary Investments	75,218	-0-	35,700	35,700		
4561	National Forest Allocation	-0-	-0-	2,670	2,670		
4569	Permits - Miscellaneous	-0-	2,000	-0-	-0-		
4579	Swim Fees	-0-	Incl. Below	55,000	55,000		
4580	Recreation Fees	29,070	95,900	23,700	23,700		
4591	Sanitary Fill	121,254	130,000	150,000	150,000		
4592	Service Fees - School District	-0-	32,500	28,200	28,200		
4596	State Liquor License Refunds	-0-	-0-	8,900	8,900		
4599	Miscellaneous Revenues	848	300	-0-	-0-		
		763,428	723,550	1,125,590	1,125,590		
	Total Revenues	2,684,325	2,689,091	2,822,720	3,167,380		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30			11			580

I Local Revenue

A mill rate of 1.08 is recommended on 100% of the property valuation.

4001 Real Property Taxes

The 1975-76 real property valuation is \$1,203,047,075 in the Service Area 30 District. In addition to other revenues, \$1,293,850 is required from taxation on real property to fund the 1975-76 budget.

4002 Taxes on Personal Property

The 1975-76 personal property valuation is \$236,230,050 in the Service Area 30 District. \$254,010 is required from personal property taxation to fund the 1975-76 budget.

4003 Penalty and Interest on Taxes

The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$15,300.

4301 State-Oil Impact

Amount allocated by the Department of Regional & Community Affairs to offset impact expenditures in the Landfill program.

4511 Building Inspection Fees

Revenue from fees for building inspection have been estimated at \$316,400.

4533 Electric Co-op Allocation

\$39,650 is allocated to this fund for the first time, based upon local tax effort.

4540 Incineration Fees

\$54,000 is estimated for revenue from incineration fees.

4561 National Forest Allocation

\$2,670 is allocated to this fund for the first time, based upon local tax effort.

4579 Swim Fees

\$55,000 is estimated for revenue from swim fees at the Dimond Pool.

4580 Recreation Fees

Estimated revenue from various recreation fees and charges is \$23,700. In 1974-75 this account included the Swim Fees which are in Account No. 4579 in this budget.

4591 Sanitary Fill Fees

\$150,000 is estimated from sanitary fill fees based upon prior years experience.

4592 Service Fees - School District

Reimbursement from the School District for the swim program at the Dimond Pool.

4596 State Liquor License Refunds

\$8,900 is allocated to this fund for the first time, based upon local tax effort.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30			11			581

II State Revenues

4317 State Shared Revenues - Parks and Recreation
State Shared Revenues are allocated at \$5.00 per capita.

III Federal Revenues

4250 Federal Revenue Sharing
Federal Revenue Sharing monies are allocated in the amount of \$142,350 to Service Area 30 on the basis of local tax effort.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Service Area 30		SERVICE All	FUNCTION	BUDGET CODE 11	SUMMARY	A	PAGE 582
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	406,074	942,646	1,094,010	1,168,770		
5100	General & Administrative Expenses	11,567	42,340	80,190	80,190		
5200	Facilities Expenses	15,736	34,590	18,480	18,480		
5300	Professional Services	27,710	19,300	58,620	58,620		
5400	Other Expenses	43,065	111,326	75,200	75,200		
5500	Contractual Services	65,830	99,157	21,200	24,450		
5600	Intragovernmental Charges	1,016,942	934,752	1,104,810	1,271,330		
5700	Construction Costs	162,348	125,280	161,200	161,200		
5800	Bonded Debt Service	342,810	340,480	334,000	334,000		
5900	Capital Expenditures	48,459	29,685	39,490	39,490		
5951	Other appropriations	-0-	-0-	-0-	125,320		
	Total Expenditures	2,140,541	2,679,556	2,987,200	3,357,050		
	Less Reimbursable Charges	-0-	3,365	164,480	189,670		
	Net Expenditures	2,140,541	2,676,191	2,822,720	3,167,380		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES						
	NET REQUIREMENTS						
COMMENTARY							
Service Area 30 includes the following programs: Building Safety, Incineration, Landfill and Parks and Recreation.							

GREATER ANCHORAGE AREA BOROUGH					
PROGRAM Public Safety		SERVICE Building Safety	BUDGET CODE 11-76.02		SUMMARY
				A	PAGE 583
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76	
				RECOMMENDED	APPROVED
5000	Employee Services	284,023	379,209	378,700	408,150
5100	General & Administrative Expenses	8,548	15,725	21,000	21,000
5200	Facilities Expenses	-0-	-0-	-0-	-0-
5300	Professional Services	6,428	8,000	10,000	10,000
5400	Other Expenses	21,053	63,316	17,270	17,270
5500	Contractual Services	-0-	500	1,000	1,000
5600	Intragovernmental Charges	50,517	145,440	180,850	211,730
5700	Construction Costs	-0-	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	9,724	24,465	6,500	6,500
5951	Other appropriations	-0-	-0-	-0-	-0-
	Total Expenditures	380,293	636,655	615,320	675,650
	Less Reimbursable Charges	-0-	-0-	-0-	-0-
	Net Expenditures	380,293	636,655	615,320	675,650
REVENUE GENERATED					
	REVENUES				
4511	Building Inspection Fees	478,290	400,000	538,900	
4569	Permits - Miscellaneous	-0-	2,000	-0-	-0-
	TOTAL REVENUES	478,290	402,000	538,900	538,900
	NET REQUIREMENTS	-0-	234,655	76,420	136,750
COMMENTARY					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE		DETAIL	B	PAGE
Public Safety		Building Safety			11-76.02				584
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	PROPOSED	1975-76				
					RECOMMENDED	APPROVED			
5001	Employee Services								
5003	Salaries	242,118	319,691						
	Overtime	5,047	11,120	306,710	306,710	306,710			
	Total Current Salaries	247,165	330,811	10,000	10,000	8,800			
				316,710	316,710	315,510			
5010	Less Vacancy Factor	-0-	9,079						
	Accrued Leave	8,927	3,727	8,710	8,710	30,670			
	Total Salary Costs	256,092	325,459	3,680	3,680	3,680			
5015	Contributions - Employee			311,680	311,680	288,520			
	Retirement								
5020	Social Security	10,414	18,810	21,820	21,820	25,970			
5030	Workmen's Compensation	6,343	15,450	15,760	15,760	15,760			
	Insurance								
5040	Group Insurance	2,207	2,470	2,890	2,890	3,670			
5051	Employee Services Reserve	8,967	17,020	25,750	26,550	26,550			
	Total Employee Services	-0-	-0-	-0-	-0-	47,680			
		284,023	379,209	377,900	378,700	408,150			
	General & Administrative								
	Expenses								
5105	Advertising other than Legal	-0-	150						
5110	Dues and Subscriptions	260	350	150	150	150			
5115	Employee Bonding	-0-	190	450	450	450			
5120	Equipment Rental - Office	422	600	-0-	-0-	-0-			
5125	Equipment Repair - Office	200	350	3,900	3,900	3,900			
5130	Liability Insurance	-0-	3,000	1,450	1,450	1,450			
5140	Postage	2	50	3,500	3,500	3,500			
5145	Printed Materials other than			50	50	50			
	Office Supplies	4,326	2,000						
5150	Professional Development	1,051	4,635	2,500	2,500	2,500			
5155	Publications, Postings &			4,600	4,600	4,600			
	Hearings	158	300						
5160	Supplies-Office	2,054	3,600	500	500	500			
5165	Training Aids	75	500	3 600	3,600	3,600			
				300	300	300			
	Total General & Adminis-								
	trative Expenses	8,548	15,725						
5390	Professional Services			21,000	21,000	21,000			
	Technical Services	6,428	8,000						

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Building Safety			11-76.02			585
			1973-74	1974-75	1975-76			
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	ACTUAL	REVISED	BUDGET	PROPOSED	RECOMMENDED	APPROVED	
	<u>Other Expenses</u>							
5412	Contributions to Equipment Fund	-0-	40,800	-0-	-0-	-0-	-0-	-0-
		50	-0-	1,830	1,830	1,830	1,830	1,830
5425	Equipment Repair-Mach. & Veh.	2,200	3,150	6,530	6,530	6,530	6,530	6,530
5428	Expense Allowance	7	75	70	70	70	70	70
5451	Recorder's Office Information	68	500	500	500	500	500	500
5465	Small Tools	11	-0-	500	500	500	5,500	5,500
5471	Supplies-Duplication	2,618	5,000	5,500	5,500	5,500	-0-	-0-
5474	Supplies-Other	14,753	7,485	500	500	-0-	2,090	2,090
5483	Travel-Mileage	1,103	6,056	2,090	2,090	2,090	250	250
5484	Travel	243	250	250	250	250		
5499	Miscellaneous Expenses							
	Total Other Expenses	21,053	63,316	17,770	17,270	17,270	17,270	17,270
	<u>Contractual Services</u>							
5599	Other (Contract Hire)	-0-	500	1,000	1,000	1,000	1,000	1,000
	<u>Intragovernmental Charges</u>							
5601	Assembly and Clerk	-0-	5,630	-0-	-0-	-0-	17,250	17,250
5601	Citizens Information	-0-	-0-	-0-	-0-	-0-	860	860
5602	Mayor & Public Information	-0-	1,270	1,180	1,180	1,180	1,300	1,300
5603	Mayor-Internal Audit	313	650	1,110	1,110	1,000	840	840
5604	Mayor-Data Processing	-0-	-0-	11,490	10,720	10,720	11,390	11,390
5606	Mayor-Equal Employment	-0-	-0-	310	290	290	330	330
5612	Administration-Operations	32,448	25,160	23,740	14,920	14,920	14,920	14,920
5613	Administration-Administrative Services	-0-	-0-	1,220	1,200	1,200	1,280	1,280
5614	Administration-Personnel	-0-	6,070	6,950	7,160	7,160	6,830	6,830
5621	Finance-Budget & Insurance	-0-	1,530	7,620	1,560	1,560	1,690	1,690
5622	Finance-Controller	6,080	10,980	15,600	13,180	13,180	14,870	14,870
5634	Property Assessing & Management Right of Way Acquisition	-0-	1,720	1,160	1,140	1,140	1,250	1,250
5635	Property Assessing & Management Right of Way Utility	-0-	7,720	17,890	-0-	-0-	-0-	-0-
		8	27,180	21,090	20,880	20,880	22,410	22,410
5650	Legal	-0-	6,880	10,430	9,590	9,590	11,380	11,380
5671	Public Safety-Administration	-0-	-0-	5,470	-0-	-0-	-0-	-0-
5674	Public Safety-Communications	-0-	-0-	43,560	43,560	43,560	50,090	50,090
5676	Public Safety-Building Zoning	8,392	15,220	-0-	10,480	10,480	11,050	11,050
5682	Service Pool-Admin-Customer Svc	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE			PAGE
Public Safety		Building Safety			11-76.02	DETAIL	B	586
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u> (cont'd)							
5687	Service Pool-R & D Engineer- ing	-0-	4,590	5,870	-0-	-0-		
5687	Service Pool-R & D Traffic	55	-0-	-0-	-0-	-0-		
5689	Equipment Pool	3,222	30,840	37,630	43,990	43,990		
	Total Intragovernmental Charges	50,518	145,440	212,320	180,850	211,730		
	<u>Capital Expenditures</u>							
5930	Office Equipment	2,521	3,825	6,500	6,500	6,500		
5940	Machinery & Equipment-	7,203	14,300	-0-	-0-	-0-		
5951	Contingency Fund	-0-	6,340	-0-	-0-	-0-		
	Total Capital Expenditures	9,724	24,465	6,500	6,500	6,500		
	Total Expenditures	380,293	636,655	646,490	615,320	675,650		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	380,293	636,655	646,490	615,320	675,650		

GREATER ANCHORAGE AREA BOROUGH

NEW HAVEN INSURANCE AREA BOROCOOT

PROGRAM Public Safety	SERVICE Building Safety	FUNCTION	BUDGET CODE 11-76.02	PERSONNEL		C	PAGE 587	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Chief Building Inspector (1)	26 E - F	1	1	24,276	1	24,276	1	24,276
Senior Civil Engineer	24 A - B	1	1	18,114	1	18,114	1	18,114
Plan Review Technician (2)	24 B - C	1	1	19,020	1	19,020	1	19,020
Principal Building Inspector	22 C - D	4	4	69,096	4	69,096	4	69,096
Code Enforcement Officer (3)	21 F	1	0	-0-	0	-0-	0	-0-
Senior Building Inspector	20 A - F	8	8	128,240	8	128,240	8	128,240
Building Inspector	18 B - C	1	1	13,518	1	13,518	1	13,518
Secretary (3)	10 B - C	2	1	9,548	1	9,548	1	9,548
Senior Clerk (4)	7 B - C	2	3	24,894	3	24,894	3	24,894
TOTAL		21	20	306,706	20	306,706	20	306,706

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

COMMENTARY

- (1) Reclassification from Range 25
- (2) Reclassification from Range 20
- (3) Lateral transfer to Building Safety - Zoning (01-76.01)
- (4) Lateral transfer from Building Safety - Zoning (01-76.01)

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Building Safety		11-76.02			588
				Department Request	Mayor Recommends	Assembly Approved	
5003	Overtime			10,000	10,000	8,800	
	This item covers Saturday and overtime work for Building Inspectors, attendance at meetings of Building Board of Examiners and Appeals, Borough Assembly, City Council, Planning and Zoning Commission and various other groups.						
5105	Advertising Other than Legal			150	150	150	
	Display ads for building code amendments, personnel recruiting, notices in various trades and professional publications.						
5110	Dues and Subscriptions			450	450	450	
	The cost of membership in International Conference of Building Officials and various professional and allied trade organizations in the area of Building Construction and Code Administration. It also provides funds for subscriptions to various publications whose subject matter relates to the function of this Division, thus enabling us to remain current on the latest information and development affecting our activity.						
5120	Equipment Rental - Office			3,900	3,900	3,900	
	Short term or emergency rental of office machines during peak season or while existing equipment is being repaired.						
5125	Equipment Repair - Office			1,450	1,450	1,450	
	Repair of various types of office equipment, such as typewriters, service contract with I.B.M., tape recorders, calculators, copy machine, etc.						
5130	Liability Insurance			3,500	3,500	3,500	
	Liability insurance for each Borough owned vehicle assigned to this function.						
5140	Postage			50	50	50	
	The cost of mail not handled through regular channels or items which are taken directly to the Post Office.						
5145	Printed Material			2,500	2,500	2,500	
	The purchase of various special forms such as Building Applications and permits, various certificates such as Occupancy Certificates for Building, Journeymen and Contractor Licenses, as well as a variety of						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE	
Public Safety		Building Safety		11-76.02			589	
						<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5145	Printed Material (cont'd) notices such as Stop Work, No Occupancy, Dangerous Building, etc.							
5150	Professional Development One Inspection Course One Building Officials Seminar One Enforcement Seminar NECA Conference					4,600	4,600	4,600
5155	Publications, Postings and Hearings The cost of notices for public hearings for the various Boards of Examiners and Appeals and the publication of ordinances.					500	500	500
5160	Supplies - Office The cost of such items as stationery, pens, pencils, paper clips, typewriter and adding machine tapes and ribbons, file folders, copy paper, etc. Estimate based on previous years expenditure and needs, plus anticipated workload increase.					3,600	3,600	3,600
5165	Training Aids Funds to cover the cost of purchasing or preparing such items as instruction manuals, films, slides and similar items used in pro- viding on-the-job training for staff personnel.					300	300	300
5390	Technical Services Six thousand dollars is projected to cover the cost of plan review on major and/or complex structures requiring detailed review by structural, electrical and mechanical engineers; usually this type of plan would be sent outside to the International Conference of Building Officials Plan Review Headquarters in Whittier, California or to a local independent consulting engineering firm. The remaining two thousand dollars is to cover the cost of specialized inspection where we would not normally employ staff inspectors with extensive expertise in such areas as elevator and escalator installation or major building air conditioning, high pressure steam, refrigeration construction and installation.					10,000	10,000	10,000
5425	Equipment Repair - Machinery and Vehicles To repair and maintain the Building Safety UHF radio network, base station, mobile radios, remote and phone patch.					1,830	1,830	1,830

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety		11-76.02			590
			Department Request	Mayor Recommends	Assembly Approved	
5428	Expense Allowance	The expenses of persons serving on the Building Code Advisory Board and the Building Board of Examiners and Appeals. The increase in this account reflects an increase in the number of Board members and scheduled meetings.	6,530	6,530	6,530	
5451	Recorders - Office Information	The cost of recording various legal agreements or documents where it has been found in the best interest of all concerned that such documents be made part of the public record, such as abatement condemnation, violation correction, etc.	70	70	70	
5465	Small Tools	The cost of small tools such as hard hats, flashlights, AM probes, tapes, screwdrivers, etc. used by Building Inspectors.	500	500	500	
5471	Supplies - Duplication	The expense of supplies.	500	500	500	
5474	Supplies - Other	Code Books (recoverable), recording tape, drafting tools, miscellaneous office equipment, etc.	5,500	5,500	5,500	
5483	Travel - Mileage Expense	The cost of building personnel utilizing their own cars for Borough business.	500	-0-	-0-	
5484	Travel	This account provides funds to defray the cost of travel on Borough business for such matters as testifying before the State Legislature on Building Code matters, attendance at the annual International Conference of Building Official Code Change Conference, Alaska Municipal League Conference annual meeting.	2,090	2,090	2,090	
5499	Miscellaneous Expenses	Unexpected expenses not covered by any specific budget account.	250	250	250	
5599	Contractual Services - Other	Temporary clerical help in cases of extended illness, or unforeseen employee termination.	1,000	1,000	1,000	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Building Safety		11-76.02			591
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5930	Office Equipment			6,500	6,500	6,500	
	Micro-film Printer Reader		5,000				
	3 Desk Chairs		650				
	3 Single-pedestal Desks		850				
			6,500				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE	
Public Safety		Building Safety		Housing Standards		11-76.03		B		592	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Employee Services</u>										
5001	Salaries			70,590							
5003	Overtime			2,000							
	Total Current Salaries			72,590	-0-	-0-					
	Less Vacancy Factor			2,000							
5010	Accrued Leave			850							
	Total Salary Costs			71,440	-0-	-0-					
5015	Contributions-Employee Retirement			5,000							
5020	Social Security			3,800							
5030	Liability & Workmen's Compensation Insurance			670							
5040	Group Insurance			6,400							
	Total Employee Services	-0-	-0-	87,310	-0-	-0-					
	<u>General & Administrative Expenses</u>										
5105	Advertising Other than Legal			300							
5115	Employee Bonding			-0-							
5120	Equipment Rental - Office			150							
5125	Equipment Repair - Office			100							
5130	Liability Insurance			820							
5140	Postage			50							
5145	Printed Material			400							
5150	Professional Development			770							
5155	Publications, Postings & Hearings			500							
5160	Supplies-Office			450							
5165	Training Aids			80							
	Total General & Administrative Expenses	-0-	-0-	3,620	-0-	-0-					
	<u>Other Expenses</u>										
5412	Contributions to Equipment Fund			3,600							
5421	Equip Rental-Machinery & Vehicles			5,400							
5428	Expense Allowance			-0-							
5451	Recorder's Office Information			100							
5465	Small Tools			100							
5474	Supplies-Other			1,500							
5483	Travel-Mileage			500							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Building Safety	Housing Standards		11-76.03			593
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5499	Other Expenses (cont'd) Miscellaneous Expense			300				
	Total Other Expenses	-0-	-0-	11,500	-0-	-0-		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit			200				
5613	Administration-Records Retention			220				
5614	Administration-Personnel			1,740				
5621	Finance-Administration-Budget & Insurance			1,350				
5622	Finance-Controller			2,760				
5689	Equipment Pool			1,200				
	Total Intragovernmental Charges	-0-	-0-	7,470	-0-	-0-		
	<u>Capital Expenditures</u>							
5930	Office Equipment	-0-	-0-	3,910	-0-	-0-		
	Total Expenditures	-0-	-0-	113,810	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	-0-	113,810	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PERSONNEL		C		PAGE	
Public Safety		Building Safety		Housing Standards		11-76.03						594	
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1975-76					
								* PROPOSED		* RECOMMENDED		* APPROVED	
<u>New Positions</u>													
Senior Inspector				24 A		0		1 18,114		0 -0-		0 -0-	
Senior Building Inspector				20 A		0		2 29,808		0 -0-		0 -0-	
Inspector				18 A		0		1 13,518		0 -0-		0 -0-	
Secretary				10 A		0		1 9,150		0 -0-		0 -0-	
TOTAL						0		5 70,590		0 -0-		0 -0-	

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

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Housing Standards	11-76.03			595

	Department Request	Mayor Recommends	Assembly Approved
5003 Overtime This item covers Saturday and overtime work for Urban Environmental Inspectors, attendance at meeting of Building Board of Examiners and Appeals, Borough Assembly, Planning and Zoning Commission and various other groups	2,000	-0-	-0-
5105 Advertising Other than Legal Display ads for personnel recruiting, notices in various trades and professional publications.	300	-0-	-0-
5120 Equipment Rental Office Short term or emergency rental of office machines during peak season or while existing equipment is being repaired.	150	-0-	-0-
5125 Equipment Repair Office The repair of various types of office equipment such as Typewriters, service contract with IBM, tape recorders, calculators, copy machines, This account covers costs of fair share of the Public Safety Department Xerox machine.	100	-0-	-0-
5130 Liability Insurance The cost of liability insurance for each Borough owned vehicle assigned to this function.	820	-0-	-0-
5140 Postage The cost of mail not handled through regular channels or items which are taken directly to the Post Office	50	-0-	-0-
5145 Printed Material The purchase of various special forms such as Building Applications and permits, various certificates such as Occupancy Certificates for Building, Journeyman and Contractor license, as well as a wide variety of notices such as Stop Work, No Occupancy, Dangerous Building, etc.	400	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Housing Standards	11-76.03			596

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

5150	Professional Development Inspection course at the University of Wisconsin	770	-0-	-0-
5155	Publications Postings & Hearings The cost of notices for public hearings for the Board of Examiners and Appeals and the publication of ordinances.	500	-0-	-0-
5160	Supplies - Office The cost of such items as stationery, pens, pencils, paper clips, typewriter and adding machine tapes and rippens, file folders, copy paper, etc. Estimate based on previous year's expenditures and needs plus anticipated workload increase.	450	-0-	-0-
5165	Training Aids The cost of purchasing instruction manuals, films, slides and similar items used in providing on the job training for staff personnel.	80	-0-	-0-
5425	Equipment Rental - Machinery & Vehicles Leasing 3 vehicles @ 1800 each 21,300	5,400	-0-	-0-
5451	Recorder's Office Information Recording various legal agreements or documents where it has been found in the best interest of all concerned that such documents be made part of the public record - such as abatement condemnation, violation correction, etc.	100	-0-	-0-
5465	Small Tools Small tools such as hard hats, flash lights, am probes, tapes, screw drivers, etc., used by the Minimum Housing Inspectors.	100	-0-	-0-
5474	Supplies - Other Code Books (recoverable), polaroid film, recording tape, drafting tools, miscellaneous office equipment, etc.	1,500	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Housing Standards	11-76.03			597
			Department Request	Mayor Recommends	Assembly Approved	
5483	Travel - Mileage Expenses		500	-0-	-0-	
	This account is intended to defray the cost of Minimum Housing personnel utilizing their own cars for Borough business.					
5499	Miscellaneous Expenses		300	-0-	-0-	
	Unexpected expenses not covered by any specific budget account.					
5930	Office Equipment		3,910	-0-	-0-	
	This account provides the funds for the purchase of furniture and equipment required for efficient operation of this Division.					
	One Desk Clerical with extension	360				
	Four Desks Single Pedestal	680				
	One Chair Swivel Steno	110				
	Four Chairs Swivel with Arms	520				
	One File 4 Drawer	460				
	Three Chairs Side with Arms	210				
	One Selectric II Typewriter	810				
	One Craig Transcriber 0 265 Cassette	340				
	One Calculator Monroe - no print	420				
		<u>3,910</u>				

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Water Pollution Control		SERVICE Incineration	FUNCTION		BUDGET CODE 11-85.05	SUMMARY		A	PAGE 598
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	-0-	-0-	-0-	-0-				
5500	Contractual Services	-0-	-0-	-0-	-0-				
5600	Intragovernmental Charges	-0-	-0-	-0-	-0-				
5700	Construction Costs	47,393	62,850	63,710	72,810				
5800	Bonded Debt Service	-0-	-0-	-0-	-0-				
5900	Capital Expenditures	-0-	-0-	-0-	-0-				
5951	Other appropriations	-0-	-0-	-0-	-0-				
Total Expenditures		47,393	62,850	63,710	72,810				
Less Reimbursable Charges		-0-	-0-	-0-	-0-				
Net Expenditures		47,393	62,850	63,710	72,810				
REVENUE GENERATED									
REVENUES									
4540	Incineration Fees	58,740	62,850	54,000	54,000				
TOTAL REVENUES		58,740	62,850	54,000	54,000				
NET REQUIREMENTS		-0-	-0-	9,710	18,810				
COMMENTARY									

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Water Pollution Control		Incineration			11-85.05			599
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED	
				PROPOSED	RECOMMENDED			
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		70	110	110		90	
5613	Administration-Administrative Service		-0-	120	130		140	
5621	Finance-Administrative-Budget& Insurance		170	780	170		180	
5622	Finance-Controller		1,220	1,590	1,400		1,490	
5681	Service Pool-Central Management		700	760	760		810	
5682	Service Pool-Administrative-Management		690	730	720		730	
5682	Service Pool-Administrative-Operations		1,210	1,400	1,290		1,350	
5682	Service Pool-Administrative-Plans & Programs		620	690	680		800	
5685	Sewer Pool-Water Pollution Control-Treatment Plant		58,170	58,450	58,450		67,220	
	Total Intragovernmental Charges	-0-	62,850	64,630	63,710		72,810	
	Total Expenditures	-0-	62,850	64,630	63,710		72,810	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		-0-	
	Net Expenditures	-0-	62,850	64,630	63,710		72,810	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Solid Waste	SECTION Management	BUDGET CODE 11-86.01	SUMMARY	A	PAGE 600
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	165,752	24,860	29,180	31,810		
5100	General & Administrative Expenses	6,647	2,780	3,370	3,370		
5200	Facilities Expenses	-0-	-0-	250	250		
5300	Professional Services	42,829	650	1,800	1,800		
5400	Other Expenses	861	1,500	800	800		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	6,695	4,980	8,100	7,830		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	310	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		222,784	35,080	43,500	45,860		
Less Reimbursable Charges		222,784	35,080	43,500	45,860		
Net Expenditures		-0-	-0-	-0-	-0-		
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-		
NET REQUIREMENTS		-0-	-0-	-0-	-0-		
COMMENTARY							

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Solid Waste	Management		11-86.01			601
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	125,113	21,480	24,280	24,280	24,280		
5003	Overtime	10,849	-0-	-0-	-0-	-0-		
	Total Current Salaries	135,962	21,480	24,280	24,280	24,280		
	Less Vacancy Factor	-0-	610	690	690	2,430		
5010	Accrued Leave	3,897	250	290	290	290		
	Total Salary Costs	139,859	21,120	23,880	23,880	22,140		
5015	Contributions-Employee Retirement	7,724	1,220	1,670	1,670	2,000		
5020	Social Security	5,887	720	820	820	830		
5030	Workmen's Compensation	7,302	850	1,430	1,430	1,820		
5040	Group Insurance	4,980	950	1,340	1,380	1,380		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	3,640		
	Total Employee Services	165,752	24,860	29,140	29,180	31,810		
	<u>General & Administrative Expenses</u>							
5105	Advertising Other than Legal	-0-	800	600	600	600		
5110	Dues and Subscriptions	163	110	100	100	100		
5115	Employee Bonding Expense	-0-	20	-0-	-0-	-0-		
5125	Equipment Repair-Office	25	100	100	100	100		
5130	Liability Insurance	-0-	50	200	200	200		
5140	Postage	2	-0-	120	120	120		
5145	Printed Material	5,172	100	350	350	350		
5150	Professional Development	1,284	1,200	1,530	1,530	1,530		
5155	Publications, Postings & Hearings	-0-	-0-	200	200	200		
5160	Supplies - Office	1	150	70	70	70		
5165	Training Aids	-0-	250	100	100	100		
	Total General & Administrative Expenses	6,647	2,780	3,370	3,370	3,370		
	<u>Facilities Expenses</u>							
5235	Telephone	-0-	-0-	250	250	250		
	<u>Professional Services</u>							
5341	Engineering Services	6,800	-0-	-0-	-0-	-0-		
5380	System Consultant	36,000	-0-	-0-	-0-	-0-		
5390	Technical Services	29	650	1,800	1,800	1,800		
	Total Professional Services	42,829	650	1,800	1,800	1,800		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Solid Waste	Management		11-86.01				602
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5474	Supplies-Other	21	100	100	100	100			
5483	Travel-Mileage Expense	837	950	500	500	500			
5484	Travel	-0-	250	-0-	-0-	-0-			
5499	Miscellaneous Expenses	3	200	200	200	200			
	Total Other Expenses	861	1,500	800	800	800			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	219	-0-	-0-	-0-	-0-			
5612	Administration-Operations	2,218	4,740	5,760	5,620	5,240			
5614	Administration-Personnel	-0-	240	330	340	320			
5621	Finance-Administration, Budget & Insurance	-0-	-0-	-0-	-0-	-0-			
5622	Finance-Controller	4,256	-0-	-0-	-0-	-0-			
5681	Service Pool-Central Management	-0-	-0-	-0-	-0-	-0-			
5682	Service Pool-Administration	-0-	-0-	-0-	-0-	-0-			
5685	Service Pool-Water Pollution Control-Administration	-0-	-0-	5,760	-0-	-0-			
5687	Service Pool-Roads & Drainage-Engineering	-0-	-0-	2,350	2,140	2,270			
5689	Equipment Pool	2	-0-	-0-	-0-	-0-			
	Total Intragovernmental Charges	6,695	4,980	14,200	8,100	7,830			
	<u>Capital Expenditures</u>								
5930	Office Equipment	-0-	310	-0-	-0-	-0-			
	Total Capital Expenditures	-0-	310	-0-	-0-	-0-			
	Total Expenditures	222,784	35,080	49,560	43,500	45,860			
	Less Reimbursable Charges	222,784	35,080	49,560	43,500	45,860			
	Net Expenditures	-0-	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Works	DIVISION Solid Waste	SECTION Management	BUDGET CODE 11.86-01	PERSONNEL		C	PAGE 603		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Principal Civil Engineer (1)	28 C - D	1	1	24,276	1	24,276	1	24,276	
TOTAL		1	1	24,276	1	24,276	1	24,276	

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

COMMENTARY

(1) Reclassification from Range 27.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Solid Waste	Management	11-86.01			604
					Department Request	Mayor Recommends	Assembly Approved
5105	Advertising Other than Legal				600	600	600
	Advertising in the local media related to implementation of the Greater Anchorage Area Borough "Solid Waste Management Master Plan".						
5125	Equipment Repair Expense - Office				100	100	100
	Annual service, maintenance and repair of typewriter, calculator and office equipment.						
5140	Postage				120	120	120
	Postage required for distribution and courtesy mailing of Borough Solid Waste Reports which cannot be mailed thru the Borough's mailroom.						
5145	Printed Material				350	350	350
	Printed materials such as charts, grafs, tables, and reports which cannot be prepared in Borough Print Shop or Technical Services section, and for maps and books.						
5150	Professional Development				1,530	1,530	1,530
	Costs incurred for sending Division Management to one Solid Waste Management Workshop and the American Public Works Association's annual meeting						
5235	Telephone				250	250	250
	For long distance phone calls related to the conduct of the Division's responsibilities.						
5390	Technical Services				1,800	1,800	1,800
	For technical services related to a public relations program to be established in implementation of the "Solid Waste Management Master Plan" and related public information aids such as development of photographic slides and other visual aids.						
5483	Travel - Mileage Expense				500	500	500
	Travel mileage reimbursement in conducting Borough business.						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Solid Waste	Management	11-86-01			605

Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	<u>Areawide General Fund</u>				
64	Planning-Comprehensive Planning	65%	32,210	28,280	29,810
11	<u>Service Area 30 General Fund</u>				
86-02	Solid Waste-Landfill	35%	17,350	15,220	16,050
		100%	49,560	43,500	45,860

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Landfill		DIVISION	SECTION		BUDGET CODE 11-86.02	SUMMARY
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		PAGE 606
				RECOMMENDED	APPROVED	A
5000	Employee Services	-0-	133,128	139,570	152,890	
5100	General & Administrative Expenses	1,740	10,060	11,920	11,920	
5200	Facilities Expenses	7,147	5,410	6,300	6,300	
5300	Professional Services	11,582	6,000	4,500	4,500	
5400	Other Expenses	9,015	26,160	18,090	18,090	
5500	Contractual Services	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	533,055	229,520	216,620	236,180	
5700	Construction Costs	88,115	125,280	145,000	145,000	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	33,633	-0-	9,200	9,200	
5951	Other appropriations	-0-	-0-	-0-	-0-	
	Total Expenditures	684,287	535,558	551,200	584,080	
	Less Reimbursable Charges	-0-	3,365	-0-	5,390	
	Net Expenditures	684,287	532,193	551,200	578,690	
REVENUE GENERATED						
	REVENUES					
4301	State-Oil Impact	-0-	-0-	-0-	19,880	
4591	Sanitary Fill Fees	121,250	130,000	150,000	150,000	
	TOTAL REVENUES	121,250	130,000	150,000	169,880	
	NET REQUIREMENTS	563,037	402,193	401,200	408,810	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Landfill					11-86.02			607
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>EMPLOYEE SERVICES</u>							
5001	Salaries		101,985	103,120	104,040	104,040		
5003	Overtime		13,320	13,490	13,320	11,720		
	Total Current Salaries		115,305	116,610	117,360	115,760		
	Less Vacancy Factor		2,896	2,930	2,960	10,400		
5010	Accrued Leave		1,189	1,240	1,250	1,250		
	Total Salary Costs	-0-	113,598	114,920	115,650	106,610		
5015	Contributions - Employee Retirement		6,570	8,040	8,100	10,510		
5020	Social Security		5,410	4,950	4,950	4,950		
5030	Workmen's Compensation		2,340	2,830	2,830	3,600		
5040	Group Insurance		5,210	7,780	8,040	8,040		
5051	Employee Services Reserve		-0-	-0-	-0-	19,180		
	Total Employee Services	-0-	133,128	138,520	139,570	152,890		
	<u>GENERAL & ADMINISTRATIVE EXPENSES</u>							
5105	Advertising Other than Legal	299	300	300	300	300		
5110	Dues and Subscriptions	20	60	30	30	30		
5115	Employee Bonding Expense	-0-	80	-0-	-0-	-0-		
5125	Equipment Repair - Office	-0-	400	600	600	600		
5130	Liability Insurance	-0-	4,830	6,040	6,040	6,040		
5135	Fire Insurance	501	830	1,040	1,040	1,040		
5140	Postage	2	-0-	-0-	-0-	-0-		
5145	Printed Material	540	2,100	2,650	2,650	2,650		
5150	Professional Development	-0-	1,180	870	870	870		
5155	Publications, Postings & Hearings	-0-	50	120	120	120		
5160	Office Supplies	378	150	190	190	190		
5165	Training Aids	-0-	80	80	80	80		
	Total General And Administrative Expenses	1,740	10,060	11,920	11,920	11,920		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Landfill					11-86.02			608
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Facilities Expenses</u>							
5202	Building Rent	1,921	3,200	3,200	3,200	3,200		
5210	Utilities	4,846	1,350	2,250	2,250	2,250		
5230	Plant and Land Maintenance	-0-	300	400	400	400		
5235	Telephone	379	560	450	450	450		
	Total Facilities Expenses	7,147	5,410	6,300	6,300	6,300		
	<u>Professional Services</u>							
5390	Technical Services	11,582	6,000	4,500	4,500	4,500		
	<u>Other Expenses</u>							
5412	Contributions - Equipment Pool	-0-	13,600	-0-	-0-	-0-		
5421	Equipment Rental-Machinery and Vehicles	130	200	240	240	240		
5425	Equipment Repair-Machinery and Vehicles	-0-	100	400	400	400		
5444	Laundry	580	950	1,500	1,500	1,500		
5465	Small Tools	87	300	340	340	340		
5467	Street Lights	1,014	780	780	780	780		
5472	Supplies - Road	3,792	4,200	5,000	5,000	5,000		
5474	Supplies - Other	969	1,800	2,000	2,000	2,000		
5475	Supplies - Building Maintenance	669	180	780	780	780		
5476	Supplies Land Maintenance	1,074	3,500	6,500	6,500	6,500		
5483	Travel Mileage	25	-0-	-0-	-0-	-0-		
5499	Miscellaneous Expense	675	550	550	550	550		
	Total Other Expenses	9,015	26,160	18,090	18,090	18,090		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Landfill					11-86,02			609
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	5,630	5,630	5,620	5,740		
5601	Citizen Information	-0-	-0-	360	360	430		
5602	Mayor-Mayor & Public Information	125	510	470	470	520		
5603	Mayor-Internal Audit	-0-	540	1,060	900	750		
5606	Mayor Equal Employment	-0-	-0-	120	120	130		
5613	Administration-Administrative Services	-0-	-0-	1,170	1,070	1,140		
5614	Administration-Personnel	5	1,700	2,100	2,150	2,060		
5621	Finance-Budget & Insurance	-0-	1,270	7,260	1,400	1,510		
5622	Finance-Controller	2,432	9,110	14,860	11,780	16,250		
5623	Finance-Purchasing	-0-	12,750	15,010	14,450	15,480		
5634	Property Assessment & Management							
	Right of Way Acquisition	126	250	580	570	620		
5650	Legal	399	-0-	-0-	-0-	-0-		
5662	Planning-Technical Services	-0-	6,790	5,650	5,540	6,100		
5681	Service Pool-Central Management	-0-	2,100	2,290	2,290	2,440		
5682	Service Pool-Administrative-Management	-0-	2,070	2,190	2,150	2,190		
5682	Service Pool-Administrative-Operations	-0-	3,630	4,210	3,870	4,050		
5682	Service Pool-Administrative-Plans & Programs	-0-	1,870	2,070	2,040	2,410		
5683	Service Pool-Special Services-Buildings	-0-	10,790	6,930	6,160	6,510		
5683	Service Pool-Special Services-Grounds	-0-	3,370	16,080	15,470	16,240		
5683	Service Pool-Special Services-Signs	-0-	910	960	940	980		
5684	Service Pool-Construction-Survey	-0-	5,830	10,050	9,500	10,090		
5684	Service Pool-Construction-Materials Analysis	-0-	1,690	1,390	1,350	1,420		
5685	Service Pool-Water Pollution Control-Engineering	-0-	-0-	5,600	4,810	5,270		
5686	Service Pool-Solid Waste-Management		14,030	17,350	15,220	16,050		
5687	Service Pool-Roads & Drainage-Operations	238,971	1,840	2,200	2,200	2,250		
5689	Equipment Pool	290,997	142,840	160,850	106,190	115,550		
	Total Intragovernmental Charges	533,055	229,520	286,440	216,620	236,180		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Landfill					11-86.02			610
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5720	Construction Costs							
	Direct Materials	88,115	125,280	145,000	145,000	145,000		
5940	Capital Expenditures							
	Machinery and Equipment	33,633	-0-	9,200	9,200	9,200		
	Total Expenditures	684,287	535,558	619,970	551,200	584,080		
	Less Reimbursable Charges	-0-	3,365	-0-	-0-	5,390		
	Net Expenditures	684,287	532,193	619,970	551,200	578,690		

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM Landfill	SERVICE	FUNCTION	BUDGET CODE 11-86.02	PERSONNEL		C	PAGE 611		
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED	* RECOMMENDED		* APPROVED		
Maintenance Foreman		21 F	1	1	21,120	1	21,120	1	21,120
Maintenance Man V (1)		20 F	0	0	-0-	1	19,480	1	19,480
Maintenance Man IV		19 D - F	1	1	18,560	0	-0-	0	-0-
Maintenance Man III		18 D - F	2	2	33,203	2	33,203	2	33,203
Maintenance Man II		16 D - F	2	2	30,228	2	30,228	2	30,228
TOTAL			6	6	103,111	6	104,031	6	104,031

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

COMMENTARY

(1) Reclassifiacion of one of the existing Maintenance Man III positions.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		BUDGET CODE	COMMENTARY	D	PAGE
Landfill		11-86.02			612
		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5105	Advertising Other than Legal Advertising in local media regarding hours of operation, gate fees, procedures and general public relations pertaining to the operation of the Borough Landfill.	300	300	300	
5125	Equipment Repair - Office Annual maintenance contract for servicing and repairing cash register, calculator, as well as parts and repair of electronic equipment associated with truck scale.	600	600	600	
5145	Printed Material Costs associated with purchasing three-part, sequential numbered, pressure sensitive scale receipt forms as well as daily record forms, charge account forms and other miscellaneous printed materials.	2,650	2,650	2,650	
5150	Professional Development Cost associated with sending landfill foreman to 12th Annual International Refuse Equipment Show and Congress to review new equipment and attend seminars on landfill operations.	870	870	870	
5202	Building Rent Payment of the annual lease of the landfill parcel from the State of Alaska and for the monthly rental of sanitary facilities.	3,200	3,200	3,200	
5210	Utilities Lighting and heating of the scalehouse, equipment storage shed and personnel building located at the Borough Landfill site.	2,250	2,250	2,250	
5230	Plant and Land Maintenance Cost incurred for maintaining area around scalehouse as well as repairing damages to the building.	400	400	400	
5390	Technical Services Costs incurred on having annual contour maps prepared, measured in place filled quantities and for continued monitoring of wells installed to detect for potential ground water contamination.	4,500	4,500	4,500	
5425	Equipment Repair - Machinery and Vehicles Costs incurred for maintenance and repair to 60 ton motor truck scale.	400	400	400	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Landfill		BUDGET CODE 11-86,02	COMMENTARY	D	PAGE 613
		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5444	Laundry Laundering of coveralls and jackets for Landfill personnel.	1,500	1,500	1,500	
5465	Small Tools Rakes, shovels, wire cutters, wrenches and other small tools required to maintain the Landfill equipment, grounds and facilities.	340	340	340	
5467	Streetlights Monthly charges on ten (10) streetlights located on Borough Landfill site.	780	780	780	
5472	Supplies - Roads Gravel utilized in maintaining access road and approaches to active disposal area during spring break-up and during periods of rainy weather.	5,000	5,000	5,000	
5474	Supplies - Other Miscellaneous supplies such as fire extinguishers, refilling of them, control fencing and barricades, de-icing material for scale platform and other required supplies.	2,000	2,000	2,000	
5475	Supplies - Building Maintenance Supplies required for maintaining the scale house, equipment, warm storage shed and personnel trailer.	780	780	780	
5476	Supplies - Land Maintenance Supplies required for landscaping completed portions of the landfill. Primarily includes seeding and fertilizer.	6,500	6,500	6,500	
5720	Direct Materials Purchase of 95,000 tons of soil utilized in the daily covering of disposed solid wastes.	145,000	145,000	145,000	
5940	Machinery and Equipment Cost for purchasing and installing a nine-part electronic Accumulative Memory (Volatile type). The requested equipment will total the daily refuse quantities by type and display them on a digital display pannel for recording. Currently this information is calculated by hand and requires about one and one-half hours per day to compile.	9,200	9,200	9,200	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	NO.	DEPARTMENT SUMMARY			PAGE
Department of Parks & Recreation	95				614
DIVISIONS/SECTIONS/SERVICES/PROGRAMS	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
			RECOMMENDED	APPROVED	
Management	56,535	105,092	120,980	138,420	
Park Design & Development	149,988	288,886	333,760	367,510	
Park Debt Service	352,562	347,610	343,500	421,600	
General Recreation	385,115	485,676	520,350	628,170	
Community Schools	-0-	202,270	260,280	292,340	
Dimond Aquatics	-0-	120,051	134,600	130,610	
Chugiak Aquatics	-0-	12,500	-0-	-0-	
Total Expenditures	944,200	1,562,085	1,713,470	1,978,650	
Less Reimbursable Charges	-0-	105,092	120,980	138,420	
Net Expenditures	944,200	1,456,993	1,592,490	1,840,230	
COMMENTARY					

- GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Parks & Recreation		DIVISION All	SECTION		BUDGET CODE 11-95	SUMMARY	A	PAGE 615
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				RECOMMENDED	APPROVED			
5000	Employee Services	157,623	493,501	546,560	575,920			
5100	General & Administrative Expenses	3,274	33,745	43,900	43,900			
5200	Facilities Expenses	8,589	29,180	11,930	11,930			
5300	Professional Services	9,700	5,300	42,320	42,320			
5400	Other Expenses	14,042	25,330	39,040	39,040			
5500	Contractual Services	65,830	98,657	20,200	23,450			
5600	Intragovernmental Charges	262,847	529,772	635,530	742,780			
5700	Construction Costs	74,233	-0-	16,200	16,200			
5800	Bonded Debt Service	342,810	340,480	334,000	334,000			
5900	Capital Expenditures	5,252	6,120	23,790	23,790			
5951	Other appropriations	-0-	-0-	-0-	125,320			
Total Expenditures		944,200	1,562,085	1,713,470	1,978,650			
Less Reimbursable Charges		-0-	105,092	120,980	138,420			
Net Expenditures		944,200	1,456,993	1,592,490	1,840,230			
REVENUE GENERATED								
REVENUES								
4317	State Shared Revenues - Recreation	297,411	297,410	316,400	316,400			
4579	Swim Fees	-0-	(Included in Account No. 4580)	55,000	55,000			
4580	Recreation Fees	29,070	95,900	23,700	23,700			
4592	Service Fees	-0-	20,000	28,200	28,200			
TOTAL REVENUES		326,481	413,310	423,300	423,300			
NET REQUIREMENTS		617,719	1,043,683	1,169,190	1,416,930			
COMMENTARY								

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Parks & Recreation		DIVISION Management	SECTION	BUDGET CODE 11-96	SUMMARY	A	PAGE 616
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	35,572	53,792	59,650	67,800		
5100	General & Administrative Expenses	1,995	17,130	15,790	15,790		
5200	Facilities Expenses	-0-	-0-	500	500		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	1,045	1,720	1,390	1,390		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	17,773	31,550	36,220	45,510		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	150	900	7,430	7,430		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		56,535	105,092	120,980	138,420		
Less Reimbursable Charges		-0-	105,092	120,980	138,420		
Net Expenditures		56,535	-0-	-0-	-0-		
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-		
NET REQUIREMENTS		56,535	-0-	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		PAGE
Parks and Recreation		Management			11-96			617
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED	
				PROPOSED	RECOMMENDED			
	<u>Employee Services</u>							
5001	Salaries	29,445	46,511	48,310	50,100		52,910	
5003	Overtime	-0-	300	450	450		400	
	Total Current Salaries	29,445	46,811	48,760	50,550		53,310	
	Less Vacancy Factor	-0-	1,321	1,370	1,430		5,290	
5010	Accrued Leave	37	542	580	600		640	
	Total Salary Costs	29,482	46,032	47,970	49,720		48,660	
5015	Contributions-Employee Retirement	1,390	2,660	3,360	3,480		4,380	
5020	Social Security	808	2,060	2,080	2,110		2,110	
5030	Workmen's Compensation	2,879	460	330	330		420	
5040	Group Insurance	1,013	2,580	3,880	4,010		4,030	
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		8,200	
	Total Employee Services	35,572	53,792	57,620	59,650		67,800	
	<u>General & Administrative Expenses</u>							
5105	Advertising Other than Legal	488	2,400	2,300	2,300		2,300	
5110	Dues and Subscriptions	100	90	110	110		110	
5115	Employee Bonding Expense	-0-	30	-0-	-0-		-0-	
5120	Equipment Rental - Office	-0-	8,720	8,420	-0-		-0-	
5125	Equipment Repair - Office	30	250	930	1,560		1,560	
5130	Liability Insurance	-0-	3,200	4,000	4,000		4,000	
5135	Fire Insurance	-0-	-0-	510	510		510	
5140	Postage	-0-	160	750	750		750	
5145	Printed Material	158	350	460	460		460	
5150	Professional Development	819	930	4,800	4,800		4,800	
5160	Supplies - Office	400	1,000	1,300	1,300		1,300	
	Total General & Administrative Expenses	1,995	17,130	23,580	15,790		15,790	
	<u>Facility Expenses</u>							
5235	Telephone	-0-	400	-0-	500		500	
	<u>Other Expenses</u>							
5471	Supplies - Duplication	152	400	1,690	400		400	
5474	Supplies - Other	53	-0-	-0-	-0-		-0-	
5483	Travel - Mileage Expense	51	100	180	-0-		-0-	
5484	Travel	789	1,220	990	990		990	
	Total Other Expenses	1,045	1,720	2,860	1,390		1,390	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks and Recreation		Management			11-96			618
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	31	-0-	-0-	-0-	-0-		
5614	Administration - Personnel	928	970	1,040	1,090	1,000		
5622	Finance - Controller	607	-0-	-0-	-0-	-0-		
5650	Legal	1,064	-0-	-0-	-0-	-0-		
5689	Equipment Pool	2,815	1,090	-0-	-0-	-0-		
5691	DEQ - Administration	12,328	29,490	42,380	35,130	44,510		
	Total Intragovernmental Charges	17,773	31,550	43,420	36,220	45,510		
	<u>Capital Expenditures</u>							
5910	Land	150	-0-	-0-	-0-	-0-		
5930	Office Equipment	-0-	900	3,930	7,430	7,430		
	Total Capital Expenditures	150	900	3,930	7,430	7,430		
	Total Expenditures	56,535	105,492	131,410	120,980	138,420		
	Less Reimbursable Charges	-0-	105,492	131,410	120,980	138,420		
	Net Expenditures	56,535	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Parks & Recreation	DIVISION Management	SECTION	BUDGET CODE 11-96		PERSONNEL		C	PAGE 619	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Director - Parks and Recreation (1)	31 D - E	1	1	27,253	1	28,105	1	30,915	
Principle Secretary	14 B - C	1	1	10,590	1	11,532	1	11,532	
Senior Secretary	12 B- E	1	1	10,461	1	10,461	1	10,461	
TOTAL		3	3	48,304	3	50,098	3	52,908	

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

COMMENTARY

(1) Reallocation from Range 29 to 31

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation	Management		11-96			620

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5003 Salaries - Overtime		450	450	450
Overtime is for secretary's attendance at Park Board meetings.				
5105 Advertising other than Legal		2,300	2,300	2,300
Advertising Park Board meetings in Borough page ad and Milepost.				
5110 Dues and Subscriptions		110	110	110
Dues for National Recreation and Park Administration, American Society of Public Administrators, Parks and Recreation Council of Anchorage, National Secretaries Association.				
5120 Equipment Rental - Office		8,420	-0-	-0-
Rental of Magnetic Card II Typewriter	3,300			
Rental of IBM Duplicator	5,000			
Rental of Postage Meter	120			
5125 Equipment Repair - Office		930	1,560	1,560
Service contract on IBM typewriters	960			
Service contract on Norelco Dictating Equipment	160			
Service contract on postage meter	90			
Service contract on calculators	100			
Repair of equipment not under contract	250			
5140 Postage		750	750	750
For routing mailing of department's correspondence and Park Board packet.				
5145 Printed Material		460	460	460
To cover cost of books available through membership in Parks and Recreation Associations (350) and cost of aerial photos				
Photo of Anchorage Bowl available through Technical Services-100				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation	Management		11-96			621
					<u>Department Request</u>	<u>Mayor Recommends</u>
						<u>Assembly Approved</u>
5150	Professional Development				4,800	4,800
	All professional development for entire department has been included in Management Division budget for better control. Includes one National Administrative Conference (820); one National A.I.P. Conference (670); one National Landscape Architect Conference (620); one District Recreation Conference (335); Workshop and Clinic on Aquatics (475); ACC course for specialist on "Techniques on Interviewing" (30); 10 First Aid & WSI manuals for aquatic staff (50); Professional courses at University of Alaska for two Planners and two Landscape Architects at \$200/ea. (800); Professional courses for 10 Community School Coordinators at University of Alaska at \$100/ea. (1,000).					4,800
5471	Supplies - Duplication				1,690	400
	Duplicating paper, toner for IBM Copier.					400
5483	Travel - Mileage Expense				180	-0-
	Miscellaneous use of private vehicles for recreation survey by volunteer help.					-0-
5484	Travel				990	990
	Two trips to Juneau to promote park programs and work. One trip to Seattle to promote park programs and work on grant applications.					990
5930	Office Equipment				3,930	7,430
	Total Library Equipment	790				7,430
	(shelving, brackets, 4-drawer file, and 2-drawer 7 x 5 card file)					
	3 Dictating Equipment	2,040				
	1 Transcribing Equipment	680				
	1 Calculator	420				
		3,930				
	Conversion of rented Magnetic Typewriter to lease - purchase	3,500				
		7,430				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks & Recreation	Management		11-96			622

Department Request	Mayor Recommends	Assembly Approved
-----------------------	---------------------	----------------------

Reimbursable Charges to Others

This Division is charged to other divisions in the Department of Parks and Recreation and to the Parks and Recreation Capital Improvement Program based upon workload analysis as follows:

Fund Department

11	<u>Service Area 30</u>				
	97.01 Park Design and Development	26.75%	30,070	27,680	37,030
	98.01 Recreation-General	23.47%	30,840	28,390	32,490
	98.02 Recreation-Schools	25.00%	19,260	17,740	34,610
	98.03 Recreation-Diamond Aquatics	15.00%	35,470	32,650	20,750
33	Parks and Recreation Capital Improvement Program				
	97.02 Park Acquisition	9.78%	12,850	11,830	13,540
	97.03 Park Development	.00	2,920	2,690	-0-
		100.00%			
			131,410	120,980	138,420

PROGRAM Parks and Recreation		SERVICE Park Design and Development	FUNCTION	BUDGET CODE 11-97.01	SUMMARY	A	PAGE 623
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	44,392	115,781	123,170	134,820		
5100	General & Administrative Expenses	690	11,535	9,770	9,770		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	5,000	2,000	2,000		
5400	Other Expenses	611	5,750	11,800	11,800		
5500	Contractual Services	-0-	1,200	200	200		
5600	Intragovernmental Charges	27,882	144,400	162,170	184,270		
5700	Construction Costs	72,430	-0-	16,200	16,200		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	3,983	5,220	8,450	8,450		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	149,988	288,886	333,760	367,510		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	149,988	288,886	333,760	367,510		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	149,988	288,886	333,760	367,510		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		Park Design and Development			11-97.01			624
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	35,695	102,039	143,040	102,500	104,140		
5003	Overtime	1,101	660	1,620	1,620	1,430		
	Total Current Salaries	36,796	102,699	144,660	104,120	105,570		
	Less Vacancy Factor	-0-	2,898	4,060	2,920			
5010	Accrued Leave	1,628	1,190	1,720	1,230	1,250		
	Total Salary Costs	38,424	100,991	142,320	102,430	96,410		
5015	Contributions - Employee Retire	2,230	5,840	9,960	7,170	8,680		
5020	Social Security	1,966	4,430	7,070	4,690	4,690		
5030	Workmen's Compensation	168	370	1,430	860	1,090		
5040	Group Insurance	1,604	4,150	14,030	8,020	8,030		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	15,920		
	Total Employee Services	44,392	115,781	174,810	123,170	134,820		
	<u>General & Administrative Expenses</u>							
5105	Advertising other than Legal	8	650	470	470	470		
5110	Dues & Subscriptions	53	455	330	430	430		
5115	Employee Bonding Expense	-0-	80	-0-	-0-	-0-		
5125	Equipment Repair - Office	91	360	350	350	350		
5130	Liability Insurance	-0-	530	860	860	860		
5145	Printed Material	164	6,700	9,700	5,000	5,000		
5150	Professional Development	-0-	600	-0-	-0-	-0-		
5155	Publications, Postings, & Hearings	-0-	210	160	160	160		
5160	Supplies - Office	374	1,950	2,500	2,500	2,500		
	Total General & Administrative Expense	690	11,535	14,370	9,770	9,770		
	<u>Professional Services</u>							
5390	Technical Services	-0-	5,000	11,000	2,000	2,000		

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Parks & Recreation		Park Design and Development			11-97.01				625
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Other Expenditures</u>								
5421	Equipment Rental - Machinery & Vehicles	-0-	-0-	4,000	4,000		4,000		
5425	Equipment Repair - Machinery & Vehicles	68	900	750	750		750		
5465	Small Tools	-0-	-0-	350	350		350		
5471	Supplies - Duplication	162	1,200	-0-	-0-		-0-		
5472	Supplies - Road	-0-	-0-	5,000	6,000		6,000		
5474	Supplies - Other	339	600	700	700		700		
5483	Travel - Mileage Expense	-0-	170	-0-	-0-		-0-		
5484	Travel	-0-	2,880	-0-	-0-		-0-		
5499	Miscellaneous Expense	42	-0-	-0-	-0-		-0-		
	Total Other Expenses	611	5,750	10,800	11,800		11,800		
	<u>Contractual Services</u>								
5550	Mapping System Maintenance	-0-	1,200	400	200		200		
	<u>Intragovernmental Charges</u>								
5601	Assembly & Clerk	-0-	28,150	28,160	28,110		28,720		
5601	Citizen Information	-0-	-0-	1,810	1,810		2,150		
5602	Mayor & Public Information	-0-	12,730	11,790	11,810		12,990		
5603	Mayor-Internal Audit	125	290	670	550		460		
5606	Equal Employment	-0-	-0-	2,990	2,880		3,310		
5613	Administration-Administrative Services	-0-	-0-	740	650		700		
5614	Administration-Personnel	669	1,700	3,480	2,150		2,060		
5615	Administration-Duplication	-0-	1,740	2,450	2,080		1,870		
5621	Finance-Administration-Budget & Insurance	-0-	680	4,610	850		920		
5622	Finance-Controller	-0-	4,880	9,450	7,190		7,650		
5623	Finance-Purchasing	2,432	7,600	8,940	8,610		9,230		
5633	Property Assessment & Management-Property Management	-0-	-0-	-0-	-0-		-0-		
5634	Property Assessment & Management-R/W-Acquisition	5,372	490	1,160	1,140		1,250		
5662	Planning-Technical Services	-0-	50,380	35,510	34,850		38,380		
5683	Service Pool-Support Services-Special Services-Signs	332	9,370	7,000	6,970		7,260		
5683	Service Pool-Special Services-Buildings	-0-	-0-	35,180	24,840		30,290		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		Park Design and Development		11-97.01			626
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Intragovernmental Charges (cont.)</u>						
5689	Equipment Pool	459	2,340	-0-	-0-	-0-	
5691	Environmental Quality-Administration	18,493	-0-	-0-	-0-	-0-	
5696	Parks & Recreation - Management	-0-	24,050	30,070	27,680	37,030	
	Total Intragovernmental Charges	27,882	144,400	184,010	162,170	184,270	
	<u>Construction Costs</u>						
5700	Contract Cost	34,873	-0-	-0-	-0-	-0-	
5705	Miscellaneous Contracted Costs	9,077	-0-	12,700	-0-	-0-	
5720	Direct Materials	28,480	-0-	4,500	16,200	16,200	
	Total Construction Costs	72,430	-0-	17,200	16,200	16,200	
	<u>Capital Expenditures</u>						
5920	Building & Improvement	-0-	-0-	6,850	6,850	6,850	
5930	Office Equipment	3,469	1,720	1,600	1,600	1,600	
5942	Maps & Books	514	3,500	-0-	-0-	-0-	
	Total Capital Expenditures	3,983	5,220	8,450	8,450	8,450	
	Total Expenditures	149,988	288,886	421,040	333,760	367,510	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	149,988	288,886	421,040	333,760	367,510	

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM Parks & Recreation	SERVICE Park Design & Development	FUNCTION	BUDGET CODE 11-97.01		PERSONNEL		C	PAGE 627	
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
				* PROPOSED	* RECOMMENDED		* APPROVED		
Senior Planner		25 F	1	1	23,688	1	23,688	1	23,688
Landscape Architect		25 B - C	1	1	18,114	1	18,114	1	18,114
Associate Planner		23 B - C	1	1	18,260	1	18,260	1	18,260
Associate Landscape Architect (1)		23 B - C	1	1	16,434	1	16,434	1	18,074
Planning Assistant		20 C - D	1	1	16,334	1	16,334	1	16,334
Secretary		10 B - C	1	1	9,665	1	9,665	1	9,665
			6	6	102,495	6	102,495	6	104,135
<u>New Positions:</u>									
Environmental Control Officer		14 A - B		2	22,236	0	-0-	0	-0-
Planning Intern		10 A - B		2	18,300	0	-0-	0	-0-
				4	40,536	0	-0-		
TOTAL			6	10	143,031	6	102,495	6	104,135

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

COMMENTARY

(1) Reallocation from Range 22 to 23

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation	Park Design and Development		11-97.01		D	628

GOALS AND OBJECTIVES

Department
Request

Mayor
Recommends

Assembly
Approved

- To provide the facilities the community needs and desires for recreation and open space conservation, through the development of 20 acres of neighborhood parks in Spenard, the development or partial development of the Muldoon Community Park in Muldoon, partial development of Jewel Lake Park swimming beach and Sand Lake Park in the Sand Lake area and partial development of Hillside park in the Rabbit Creek/Foothills area. This goal is dependent on approval of a park bond issue by the voters in October 1975.
- Complete the Campbell Creek Greenbelt acquisition program which includes 111 parcels containing approximately 205 acres still unacquired, and attempt to acquire through legislation or other means the State Mental Health land which would connect the Campbell Creek Greenbelt to the proposed Bicentennial Park.
- Continue to develop a strong community school program, with after-hours activities and courses in the schools that attract participants from throughout the Anchorage area.
- Increase and expand the aquatics program with regard to variety of program, improved quality and increased use by the community.
- Offer the public a greater variety of recreation programs that appeal to the toddler, the youngster, the teen, the adult and the elderly through wise programming and innovative procedures.

5003	Overtime Includes Senior Planner attendance at Park Board, Platting Planning, and occasional Assembly Meetings; also required attendance by Associate Landscape Architect at Park Board meetings.	1,620	1,620	1,430
5105	Advertising Other than Legal Information Publications to inform public of neighborhood meetings on Park Design and Development.	470	470	470
5110	Dues and Subscriptions Membership fees to professional organizations and subscriptions to technical publications.	330	430	430
5125	Equipment Repair - Office Money to repair and overhaul print machine, typewriters, calculators and tape recorders.	350	350	350

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Parks and Recreation		SERVICE Park Design and Development	FUNCTION	BUDGET CODE 11-97.01	COMMENTARY	D	PAGE 629
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5145	Printed Material			9,700	5,000	5,000	
	Map and plat reductions, status reports, general information flyers, Service Area 30 Plan, other special forms. Also purchase of current (1975) aerial photography (600).						
5155	Publications, Postings and Hearings			160	160	160	
	Notice of Bid Calls - two at \$80 each.						
5160	Supplies - Office			2,500	2,500	2,500	
	Pens, paper, etc. Drafting supplies, paper for print machine.						
5390	Technical Services			11,000	2,000	2,000	
	Professional services and platting services by consultants and property surveys for some parklands.						
5421	Equipment Rental - Machinery and Vehicles			4,000	4,000	4,000	
	The cost of a small cat and heavy trailer for necessary park work when Public Works cannot accommodate us because of their own work load.						
5425	Equipment Repair - Machinery and Vehicles			750	750	750	
	The cost of repairing vehicles and other equipment.						
5465	Small Tools			350	350	350	
	Hammers, saws, wrenches, etc., used to keep park items in repair or to maintain chain saws, etc. in a usable condition (new chains, bars).						
5472	Supplies - Road			5,000	6,000	6,000	
	The costs for gravel and sand for surfacing of parking areas in Borough parks and new trails in parks.						
5474	Supplies - Other			700	700	700	
	Includes items not included elsewhere, such as surveying stakes, flagging, rpoes, tapes, to do preliminary layouts on site.						
5550	Mapping System Maintenance			400	200	200	
	Costs for keeping accurate information on subdivision plats, maps for site selection, special aerial photographs.						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Parks and Recreation	SERVICE Park Design and Development	FUNCTION	BUDGET CODE 11-97.01	COMMENTARY	D	PAGE 630
---------------------------------	--	----------	-------------------------	------------	---	-------------

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5705	Miscellaneous Contract Costs Costs of hiring special equipment to handle emergency situations not covered by Special Services or at times when scheduled work does not permit Special Services to respond, such as removal and/or filling of attractive nuisances on Borough parklands.	12,700	-0-	-0-
5720	Direct Materials Costs of materials for unforeseen special projects of an emergency nature when Special Services does not have the item covered. Also covers needed materials to implement volunteer projects and the CETA Program.	4,500	16,200	16,200
5920	Buildings and Improvements	6,850	6,850	6,850
	Water Assessment - (Pop Carr Park)	3,850		
	Water Assessment - (Centennial Park)	3,000		
		6,850		
5930	Office Equipment	1,600	1,600	1,600
	1 hanging map file	400		
	2 bookcases	450		
	Movie projector	350		
	Screen	50		
	Bottom lighted reflex projector	350		
		1,600		

DEPARTMENT Service		DIVISION	SECTION	BUDGET CODE	SUMMARY		A	PAGE
Area 30 - General		Debt Service		11-29				631
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	3,998	-0-	-0-	-0-			
5500	Contractual Services	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	5,754	7,130	9,500	10,280			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	342,810	340,480	334,000	334,000			
5900	Capital Expenditures	-0-	-0-	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-	77,320			
	Total Expenditures	352,562	347,610	343,500	421,600			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	352,562	347,610	343,500	421,600			
REVENUE GENERATED								
	REVENUES							
	TOTAL REVENUES	-0-	-0-	-0-	-0-			
	NET REQUIREMENTS	352,562	347,610	343,500	421,600			
COMMENTARY								

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		Debt Service			11-29			632
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5436	<u>Other Expenses</u> Interest Cost - Short Term	3,998	-0-	-0-	-0-	-0-		
5603	<u>Intragovernmental Charges</u> Mayor-Internal Audit	282	350	600	560	470		
5613	Administration-Administrative Services	-0-	-0-	660	670	720		
5621	Finance-Administration-Budget & Insurance	-0-	830	4,100	880	950		
5622	Finance-Controller	5,472	5,950	8,390	7,390	8,140		
	Total Intragovernmental Charges	5,754	7,130	13,750	9,500	10,280		
	<u>Bonded Debt Service</u>							
5800	Principal Repayment	134,850	141,800	144,400	144,400	144,400		
5810	Interest on Bonded Debt	207,410	198,420	188,970	188,970	188,970		
5820	Fiscal Fees	550	800	630	630	630		
	Total Bonded Debt Service	342,810	341,020	334,000	334,000	334,000		
	<u>Other Appropriations</u>							
5970	Other	-0-	-0-	-0-	-0-	77,320		
	Total Expenditures	348,564	348,150	347,750	343,500	421,600		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	348,564	348,150	347,750	343,500	421,600		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation		Park Debt Service		11-29			633
				<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5800	Principal Repayment The bond payments on two park bond issues sold in 1972 totalling \$3,500,000.			144,000	144,000	144,000	
5810	Interest on Bonded Debt Interest payments in April, May, October and November on the park bonds.			188,970	188,970	188,970	
5820	Fiscal Fees Fees for processing bond and interest payments.			630	630	630	

GREATER ANCHORAGE AREA BOROUGH							
PROGRAM		SERVICE	FUNCTION	BUDGET CODE	SUMMARY	A	PAGE
Parks and Recreation		Recreation	General	11-98.01			634
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	77,659	83,466	92,320	79,360		
5100	General & Administrative Expenses	589	1,570	2,690	2,690		
5200	Facilities Expenses	8,589	27,290	7,510	7,510		
5300	Professional Services	9,700	300	40,320	40,320		
5400	Other Expenses	8,388	2,080	15,210	15,210		
5500	Contractual Services	65,830	81,000	-0-	3,250		
5600	Intragovernmental Charges	211,438	289,970	359,200	428,730		
5700	Construction Costs	1,803	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	1,119	-0-	3,100	3,100		
5951	Other appropriations	-0-	-0-	-0-	48,000		
	Total Expenditures	385,115	485,676	520,350	628,170		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	385,115	485,676	520,350	628,170		
REVENUE GENERATED							
	REVENUES						
4317	State Shared Revenues - Recreation	297,411	297,411	316,400	316,400		
4580	Recreation Fees	29,070	95,900	23,700	23,700		
	TOTAL REVENUES	326,481	393,311	340,100	340,100		
	NET REQUIREMENTS	58,634	92,765	180,250	288,070		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		General Recreation			11-98.01			635
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries	66,703	71,648	97,200	77,990	60,530		
5003	Salaries - Overtime	1,224	738	270	270	240		
	Total Current Salaries	67,927	72,386	97,470	78,260	60,770		
5010	Less Vacancy Factor	-0-	2,035	2,760	2,220	6,050		
	Accrued Leave	286	835	1,170	940	730		
	Total Salary Costs	68,213	71,186	95,880	76,980	55,450		
5015	Contributions - Employee Retirement	2,919	4,110	6,710	5,390	4,990		
5020	Social Security	3,805	3,820	5,320	4,200	3,710		
5030	Workmen's Compensation	657	640	680	460	580		
5040	Group Insurance	2,065	3,710	7,560	5,290	5,290		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	9,340		
	Total Employee Services	77,659	83,466	116,150	92,320	79,360		
	<u>General & Administrative Expenses</u>							
5110	Dues & Subscriptions	18	40	40	40	40		
5115	Employer Bonding Expenses	-0-	140	-0-	-0-	-0-		
5130	Liability Insurance	-0-	100	400	400	400		
5135	Fire Insurance	-0-	170	250	250	250		
5145	Printed Material	111	170	1,500	1,500	1,500		
5150	Professional Development	95	560	-0-	-0-	-0-		
5160	Supplies - Office	365	390	1,000	500	500		
	Total General & Administrative Expenses	589	1,570	3,190	2,690	2,690		
	<u>Facilities Expenses</u>							
5201	Building - Remodeling	-0-	22,350	-0-	-0-	-0-		
5210	Utilities	7,434	4,940	7,510	7,510	7,510		
5235	Telephone	1,155	-0-	-0-	-0-	-0-		
	Total Facilities Expenses	8,589	27,290	7,510	7,510	7,510		
	<u>Professional Services</u>							
5390	Technical Services	9,700	300	51,000	40,320	40,320		
	<u>Other Expenses</u>							
5425	Equipment Repair-Machinery & Vehicles	44	-0-	2,000	2,000	2,000		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		General Recreation			11-98.01			636
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses (cont)</u>							
5431	Gas, Oil & Grease	17	500	-0-	-0-	-0-		
5444	Laundry	-0-	170	-0-	-0-	-0-		
5465	Small Tools	529	520	90	90	90		
5470	Supplies-Biological & Clinical	1,817	150	150	150	150		
5471	Supplies-Duplication	90	150	150	150	150		
5474	Supplies-Other	2,971	400	1,150	12,330	12,330		
5475	Supplies-Building Maintenance	746	-0-	-0-	-0-	-0-		
5476	Supplies-Land Maintenance	1,107	-0-	-0-	-0-	-0-		
5483	Travel-Mileage Expense	29	120	450	280	280		
5488	Uniform Allowance	235	70	210	210	210		
5499	Miscellaneous Expenses	803	-0-	-0-	-0-	-0-		
	Total Other Expenses	8,388	2,080	4,200	15,210	15,210		
	<u>Contractual Services</u>							
5510	City of Anchorage	35,832	30,000	-0-	-0-	-0-		
5511	Childrens Zoo	-0-	27,000	19,000	-0-	-0-		
5570	Merit System	27,000	-0-	-0-	-0-	-0-		
5575	Playground Service	-0-	24,000	-0-	-0-	-0-		
5599	Other	2,998	-0-	11,000	-0-	3,250		
	Total Contractual Services	65,830	81,000	30,000	-0-	3,250		
	<u>Intragovernmental Charges</u>							
5601	Assembly & Clerk	-0-	28,150	28,160	28,110	28,720		
5601	Citizen Information	-0-	-0-	1,810	1,810	2,150		
5602	Mayor & Public Information	-0-	12,730	11,790	11,810	12,990		
5603	Mayor-Internal Audit	157	470	960	850	710		
5606	Equal Employment	-0-	-0-	2,990	2,880	3,310		
5613	Administration-Administrative Services	-0-	-0-	1,060	1,020	1,090		
5614	Administration-Personnel	-0-	2,670	5,210	5,380	3,060		
5615	Administration-Duplication	1,049	1,740	2,450	2,080	1,870		
5621	Finance-Administration-Budget & Insurance	-0-	1,110	6,580	1,330	1,440		
5622	Finance-Controller	-0-	7,960	13,480	11,180	22,520		
5623	Finance-Purchasing	3,040	3,750	4,410	4,250	4,550		
5650	Legal	-0-	10,870	9,890	9,790	20,510		
5662	Planning-Technical Services	-0-	20,340	16,900	16,590	18,270		
5683	Service Pool-Special Services-Buildings	-0-	24,850	-0-	-0-	-0-		

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		General Recreation			11-98.01			637
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges (cont)</u>							
5683	Service Pool-Special Services-Grounds	137,653	149,570	233,670	224,370	265,690		
5689	Equipment Pool	26,387	1,090	6,040	9,360	9,360		
5691	DEQ-Administration	43,152	-0-	-0-	-0-	-0-		
5695	Service Area 30-Parks & Recreation Management	-0-	24,670	30,840	28,390	32,490		
	Total Intragovernmental Charges	211,438	289,970	376,240	359,200	428,730		
	<u>Construction Cost</u>							
5705	Miscellaneous Contracted Costs	200	-0-	-0-	-0-	-0-		
5720	Direct Materials	1,603	-0-	-0-	-0-	-0-		
	Total Construction Cost	1,803	-0-	-0-	-0-	-0-		
	<u>Capital Expenditures</u>							
5930	Office Equipment	338	-0-	600	600	600		
5940	Machinery & Equipment	781	-0-	2,600	2,500	2,500		
	Total Capital Expenditures	1,119	-0-	3,200	3,100	3,100		
	<u>Other Appropriations</u>							
5951	Contingency Fund	-0-	-0-	-0-	-0-	48,000		
	Total Expenditures	385,115	485,676	591,490	520,350	628,170		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	385,115	485,676	591,490	520,350	628,170		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Parks & Recreation	SERVICE General Recreation	FUNCTION	BUDGET CODE 11-98.01		PERSONNEL		C	PAGE 638
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Recreation Manager (1)	23 D - E	1	1	19,974	1	19,974	1	19,974
Recreation Supervisor (2)	19	2	1	14,544	1	14,544	1	14,544
Senior Recreation Specialist (3)	15 C- D	1	1	12,747	1	12,747	1	12,747
Senior Lifeguard	9 A	2PT	2PT	4,248	2PT	4,248	2PT	4,248
Lifeguard	8 A	2PT	2PT	4,050	2PT	4,050	2PT	4,050
Temporary Aide	3 A - B	1PT	1PT	4,284	1PT	4,284	1PT	4,284
		4 + 5PT	3+ 5PT	59,847	3+ 5PT	59,847	3PT 5PT	59,847
<u>New Positions</u>								
Recreation Specialist	11 A - B		2	19,212	0	-0-	0	-0-
Lifeguard	8 A		2PT	4,050	2PT	4,050	0	-0-
Lifeguard Standby	8 A		1PT	675	1PT	675	1PT	675
Senior Clerk	7 A - B		1	7,908	1	7,908	0	-0-
Recreation Aide	6 A		1PT	5,508	1PT	5,508	0	-0-
			3+4PT	37,353	1+4pt	18,141	1PT	675
		4+5PT	6+9PT	97,200	4+9pt	77,988	3+ 6PT	60,522
TOTAL								

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

COMMENTARY

- (1) Change of title from Recreation Supervisor (same range)
- (2) Change in title from Recreation Specialist Lateral transfer of one position to the Service Pool - Special Services. Grounds (41-83.04)
- (3) Change in title from Recreation Leader II to Recreation Specialist (same range)

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation		General Recreation		11-98.01			639
				Department Request	Mayer Recommends	Assembly Approved	
5003	<u>Overtime</u>			270	270	240	
	Includes 18 night meetings at \$15 each for Recreation Manager to attend such as Park Board meetings.						
5110	<u>Dues and Subscriptions</u>			40	40	40	
	American Association of Health, Physical Education and Recreation, Alaska Retarded Children's Association, and Aquatics Council memberships.						
5145	<u>Printed Materials</u>			1,500	1,500	1,500	
	Includes cost of quarterly brochures to advertise recreation programs being offered.						
5210	<u>Utilities</u>			7,510	7,510	7,510	
	The charges for electricity, water, gas and sewer for operation of the Centennial Camper Park and Winter Sports Complex, the two swimming beaches, Minnesota Park and "Pop" Carr Park.						
	Propane and Oil		910				
	Electricity		1,850				
	Water -						
	Carr Park		790				
	Minnesota Park		790				
	Centennial Park		920				
	Sewer-Centennial		390				
	Port-A-Can						
	Spenard		550				
	Jewel		550				
	Annual Water Assessment at Centennial		760				
			7,510				
5425	<u>Equipment Repair - Machinery and Vehicles</u>			2,000	2,000	2,000	
	Repair of machinery and tools at Centennial Park and repair of the Ranger.						
5465	<u>Small Tools</u>			90	90	90	
	Replacement of worn blades and lost hand tools.						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation	General Recreation		11-98.01			640

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Parks and Recreation		SERVICE Recreation	FUNCTION Community Schools	BUDGET CODE 11-98.02	SUMMARY	A	PAGE 641
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	151,463	184,350	198,950		
5100	General & Administrative Expenses	-0-	3,060	13,910	13,910		
5200	Facilities Expenses	-0-	1,450	3,430	3,430		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	7,700	6,000	6,000		
5500	Contractual Services	-0-	16,457	20,000	20,000		
5600	Intragovernmental Charges	-0-	22,140	27,780	45,240		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	4,810	4,810		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	-0-	202,270	260,280	292,340		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	202,270	260,280	292,340		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	202,270	260,280	292,340		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Community Schools					11-98.02			642
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries		131,472	196,050	155,270	155,270		
5003	Overtime		492	-0-	-0-	-0-		
	Total Current Salaries		131,964	196,050	155,270	155,270		
	Less Vacancy Factor		3,734	5,570	4,410	15,520		
5010	Accrued Leave		1,533	2,350	1,870	1,870		
	Total Salary Costs		129,763	192,830	152,730	141,620		
5015	Contribution-Employee Retirement		7,500	13,500	10,700	12,750		
5020	Social Security		6,210	9,540	7,430	7,430		
5030	Workman's Compensation		1,120	1,880	1,420	1,810		
5040	Group Insurance		6,870	15,620	12,070	12,070		
5051	Employee Services Reserve		-0-	-0-	-0-	23,270		
	Total Employee Services	-0-	151,463	233,370	184,350	198,950		
	<u>General & Administrative Expenses</u>							
5105	Advertising other than Legal		-0-	3,900	3,900	3,900		
5110	Dues & Subscriptions		40	130	130	130		
5115	Employee Bonding Expense		20	-0-	-0-	-0-		
5130	Liability Insurance		-0-	2,140	1,520	1,520		
5140	Postage		-0-	1,220	1,220	1,220		
5145	Printed Material other than office supplies		1,600	500	500	500		
5160	Supplies - Office		1,000	8,400	6,140	6,140		
5165	Training aids		400	1,000	500	500		
	Total General & Administrative Expense	-0-	3,060	17,290	13,910	13,910		
	<u>Facilities Expense</u>							
5235	Telephone	-0-	1,450	2,500	3,430	3,430		
	<u>Other Expenses</u>							
5471	Supplies Duplication		1,000	-0-	-0-	-0-		
5474	Supplies - Other		6,700	6,000	6,000	6,000		
	Total Other Expenses	-0-	7,700	6,000	6,000	6,000		
	<u>Contractual Services</u>							
5599	Other	-0-	16,457	24,000	20,000	20,000		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Community Schools					11-98.02			643
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		210	520	420	360		
5613	Administration-Administrative Services		-0-	580	510	540		
5614	Administration-Personnel		2,430	4,180	2,860	3,060		
5621	Finance-Administration-Budget & Insurance		500	3,580	660	720		
5622	Finance-Controller		3,590	7,320	5,590	5,950		
5696	Parks & Recreation Management		15,410	19,260	17,740	34,610		
	Total Intragovernmental Charges	-0-	22,140	35,440	27,780	45,240		
	<u>Capital Expenditures</u>							
5930	Office Equipment	-0-	-0-	4,810	4,810	4,810		
	Total Expenditures	-0-	202,270	323,410	260,280	292,340		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	202,270	323,410	260,280	292,340		

GREATER ANCHORAGE AREA BOROUGH									
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	PERSONNEL		C	PAGE		
Community Schools			11-98.02				644		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Administrative Officer (1)	25 A - B	0	1	19,020	1	19,020	1	19,020	
Senior Administrative Assistant	22 B - C	8	7	119,812	7	119,812	7	119,812	
		8	8	138,832	8	138,832	8	138,832	
<u>New Positions</u>									
Senior Administrative Assistant	22 A - B		3	49,302	1	16,434	1	16,434	
Senior Clerk (2)	7 A - B		1	7,908	0	-0-	0	-0-	
			4	57,210	1	16,434	1	16,434	
TOTAL		8	12	196,042	9	155,266	9	155,266	

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

COMMENTARY

(1) Reclassification of one Senior Administrative Assistant (Range 22)

(2) P.E.P. Position during the 1974-75 fiscal year.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Community Schools			11-98 02			645
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5105	Advertising Other than Legal		3,900	3,900	3,900	
	Notices and schedules placed in the newspapers and with other media informing the residents of the Borough of projects in the Community Schools.					
5110	Dues and Subscriptions		130	130	130	
	Institutional membership for the National Community Education Association and the Association Journal. Also included is subscription to the Easter Seal Foundation Directory of Social Services.					
5140	Postage		1,220	1,520	1,520	
	For bulk mailing of monthly newsletter, and five rolls of 10¢ stamps per school. Bulk rate: 1.8¢/item					
5145	Printed Materials		500	500	500	
	This account will be used to purchase books, receipt books and other printed materials.					
5160	Supplies - Office		8,400	6,140	6,140	
	\$200 per school for general office supplies and \$640 per school for materials for monthly newsletters, flyers and brochures.					
5165	Training Aids		1,000	500	500	
	Purchase of educational training aid materials for staff; materials such as films, manuals, exhibition boards, audio visual displays for in-house staff training sessions, Community School Council training sessions, and presentations to local agencies, organizations and civic clubs.					
5235	Telephone		2,500	3,430	3,430	
	To install telephones at two additional schools and monthly charge at ten schools.					
5474	Supplies - Other		6,000	6,000	6,000	
	This account is needed to operate a full year recreational and educational program at ten Community Schools. Recreation and educational supplies (film and film processing) for the programs are represented in this account.					

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	FILE
Community Schools			11-98.02		D	646

		<u>Department Request</u>	<u>Mayer Recommends</u>	<u>Assembly Approved</u>
5599	Other - Contractual Services	24,000	20,000	20,000
	Contract agreement with University of Alaska to employ college students on the work-study program for office help, assistant building supervisors, and a summer playground program. The work-study program is federally funded, providing salary reimbursements on a matching basis.			
	Contractual agreement for instructional salaries \$2,000 each unit for special programs requiring payment.			
	Contract agreement for continued professional development for all Community School staff conducted by two associates from the Northwest Community Education Development Center, Eugene, Oregon (one-week session in Anchorage).			
5930	Office Equipment	4,810	4,810	4,810
	1 Desk	360		
	10 File Cabinets	1,700		
	10 Telephone Answering Devices	2,750		
		<u>4,810</u>		

PROGRAM Parks and Recreation		SERVICE Recreation	FUNCTION Dimond Aquatics	BUDGET CODE 11-98.03	SUMMARY	A	PAGE 647
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	79,599	87,070	94,990		
5100	General & Administrative Expenses	-0-	390	1,740	1,740		
5200	Facilities Expenses	-0-	440	490	490		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	-0-	6,320	4,640	4,640		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	33,302	40,660	28,750		
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	-0-	120,051	134,600	130,610		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	120,051	134,600	130,610		
REVENUE GENERATED							
	REVENUES						
4592	Service Fees-School District	-0-	20,000	28,200	28,200		
45	Swimming Fees	-0-	-0-*	55,000	55,000		
	TOTAL REVENUES	-0-	20,000	83,200	83,200		
	NET REQUIREMENTS	-0-	100,051	51,400	47,410		

COMMENTARY
* Included with recreation fees in the 1974-75 Budget

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		Recreation	Dimond Aquatics		11-98.03			648
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries		72,320	80,870	72,570	72,570		
5003	Overtime		-0-	640	640	560		
	Total Current Salaries		72,320	81,510	73,210	73,130		
	Less Vacancy Factor		2,054	2,300	2,060	7,260		
5010	Accrued Leave		843	970	870	870		
	Total Salary Costs		71,109	80,180	72,020	66,740		
5015	Contributions - Employee Retirement		1,780	5,610	5,040	6,610		
5020	Social Security		4,160	4,670	4,190	4,190		
5030	Workman's Compensation		730	660	610	780		
5040	Group Insurance		1,820	5,050	5,210	5,210		
5051	Employee Services Reserve		-0-	-0-	-0-	11,460		
	Total Employee Services	-0-	79,599	96,170	87,070	94,990		
	<u>General & Administrative Expense</u>							
5115	Employee Bonding Expense		110	-0-	-0-	-0-		
5130	Liability Insurance		150	1,140	1,140	1,140		
5145	Printed Materials Other Than Office Supplies		30	500	500	500		
5160	Supplies - Office		100	100	100	100		
	Total General & Administrative Expenses	-0-	390	1,740	1,740	1,740		
	<u>Facilities Expenses</u>							
5220	Janitorial		400	450	450	450		
5235	Telephone		40	40	40	40		
	Total Facility Expenses	-0-	440	490	490	490		
	<u>Other Expenses</u>							
5465	Small Tools		20	20	20	20		
5470	Supplies-Biological & Clinical		5,570	3,940	3,940	3,940		
5474	Supplies - Other		210	200	200	200		
5483	Travel - Mileage Expense		40	390	390	390		
5488	Uniform Allowance		480	90	90	90		
	Total Other Expenses	-0-	6,320	4,640	4,640	4,640		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Parks & Recreation		Recreation	Dimond Aquatics		11-98.03			649
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit		120	190	220	180		
5613	Administration-Administrative Service		-0-	210	260	280		
5614	Administration-Personnel		3,160	4,510	4,290	4,090		
5621	Finance-Budget & Insurance		280	1,300	340	370		
5622	Finance-Controller		2,010	2,650	2,900	3,080		
5696	Parks & Recreation-Management		27,732	35,470	32,650	20,750		
	Total Intragovernmental Charges	-0-	33,302	44,330	40,660	28,750		
	Total Expenditures	-0-	120,051	147,370	134,600	130,610		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	-0-	120,051	147,370	134,600	130,610		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Parks & Recreation		SERVICE Recreation		FUNCTION Dimond Aquatics		BUDGET CODE 11-98.03		PERSONNEL		C	PAGE 650		
CLASSIFICATION				RANGE AND STEP		EMPLOYEES CURRENT *BUDGET		1975-76					
								* PROPOSED		* RECOMMENDED		* APPROVED	
Recreation Supervisor (1)				19 B - C		1		1	15,084	1	15,084	1	15,084
Life guard				8 A - C		2+3PT		2+3	30,024	2+3	30,024	2+3	30,024
Recreation Aide (2)				8 A - B		3PT		2PT	7,530	2PT	7,530	2PT	7,530
Clerk				5 A - B		2PT		2PT	7,170	2Pt	7,170	2PT	7,170
						3+8PT		3+7	59,808	3+7	59,808	3+7	59,808
<u>New Positions</u>													
Senior Guard				9 A - B				1	8,712	1	8,712	1	8,712
Lifeguard				8 A - B				1+1	12,348	1PT	4,050	1	4,050
								2+1	21,060	1+ 1PT	12,762	1+ 1PT	12,762
TOTAL						3+8PT		5+8	80,868	4+8	72,570	4+ 8PT	72,570
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.													

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

COMMENTARY

This reflects three changes; a change of the Senior Guard position from a regular guard position, the change to a part-time recreation aide to a part-time lifeguard, and the addition of a full-time guard to more adequately cover the school program.

(1) Title change from recreation specialist (same range)

(2) One part-time position deleted.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	Dimond Aquatics	11-98.03			651
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
This facility is operated through contractual agreement for the School District during nine months of the year for which the school will reimburse the Borough. Two full-time Lifeguards and 1/2 Pool Supervisor's salaries are reimbursed for a nine-month period. \$28,200 will be received from the School District.						
5003	Overtime		640	640	560	
Overtime is required when the pool is operated on holidays such as: Washington's Birthday, Seward Day, Independence Day, Labor Day, and Veteran's Day.						
5145	Printed Materials		500	500	500	
For printing a comprehensive year-round schedule for the aquatics program.						
5220	Janitorial		450	450	450	
Daily cleaning supplies necessary for maintenance of pool facility.						
5470	Supplies - Biological and Clinical		3,940	3,940	3,940	
Biological and chemical supplies necessary to operate the pool's purification and sanitation system, supplies such as:						
Diatomaceous Earth			1,600			
Liquid Gas Chlorine 15 150-lb. cyl. at 59.25			890			
Soda Ash 30 100-lb. sacks at 200.00 per ton			300			
HTH Granular Chlorine 5 100-lb. barrels at 74.25			380			
Orthothlidine 5 500 ml. at 4.00			20			
Phenol Red 20 4-pz. bottles at 1.75			40			
Pool Kit 2 at 13.50			30			
First Aid Supplies			50			
Hydrochloric Acid 4 13-gal. drums at 21.65			90			
D Scale 3 5-gal. drums at 58.50			180			
plus 10% for margin of error			360			
			3,940			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	Dimond Aquatics	11-98.03			652

Department
Request

Mayor
Recommends

Assembly
Approved

5483 Travel - Mileage Expense
The Pool Manager makes daily trips to the bank for deposits and an average of 3-4 times per week to the C Street Office averaging 10 miles per week.

390

390

390

5488 Uniform Allowance
Replacement uniforms for Lifeguards.

90

90

90

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Parks & Recreation		DIVISION Recreation	SECTION Chugiak Aquatics	BUDGET CODE 11-98.04	SUMMARY	A	PAGE 653
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		RECOMMENDED	APPROVED
5000	Employee Services		9,400				
5100	General & Administrative Expenses		60				
5200	Facilities Expenses		-0-				
5300	Professional Services		-0-				
5400	Other Expenses		1,760				
5500	Contractual Services		-0-				
5600	Intragovernmental Charges		1,280				
5700	Construction Costs		-0-				
5800	Bonded Debt Service		-0-				
5900	Capital Expenditures		-0-				
5951	Other appropriations		-0-				
	Total Expenditures	-0-	12,500			-0-	-0-
	Less Reimbursable Charges	-0-	-0-			-0-	-0-
	Net Expenditures	-0-	12,500			-0-	-0-
REVENUE GENERATED							
	REVENUES						
4592	Service Fees - School District	-0-	12,500			-0-	-0-
	TOTAL REVENUES	-0-	12,500			-0-	-0-
	NET REQUIREMENTS	-0-	-0-			-0-	-0-

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Parks & Recreation		Recreation		Chugiak Aquatics		11-98.04				654
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Employee Services</u>									
5001	Salaries		7,475							
5003	Salaries - Overtime		-0-							
	Total Current Salaries		7,475							
	Less Vacancy Factor		212							
5010	Accrued Leave		87							
	Total Salary Costs		7,350							
5015	Contributions-Employee Retirement		430							
5020	Social Security		440							
5030	Workmen's Compensation		170							
5040	Group Insurance		1,010							
	Total Employee Services	-0-	9,400	-0-	-0-	-0-				
	<u>General & Administrative Expenses</u>									
5115	Employee Bonding Expense		20							
5130	Liability Insurance		40							
	Total General & Administrative Expenses	-0-	60	-0-	-0-	-0-				
	<u>Other Expenses</u>									
5470	Supplies - Biological & Clinical		1,360							
5471	Supplies - Duplication		30							
5474	Supplies - Other		260							
5483	Travel - Mileage Expense		80							
5488	Uniform Allowance		30							
	Total Other Expenses	-0-	1,760	-0-	-0-	-0-				
	<u>Intragovernmental Charges</u>									
5603	Mayor - Internal Audit		10							
5613	Administration - Administrative Services		-0-							
5614	Administration - Personnel		490							
5621	Finance - Administration - Budget & Insurance		20							
5622	Finance - Controller		140							
5696	Service Area 30 - Parks & Recreation - Management		620							
	Total Intragovernmental Charges	-0-	1,280	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Parks & Recreation		Recreation		Chugiak Aquatics		11-98.04				655
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	Total Expenditures	-0-	12,500	-0-	-0-	-0-				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	-0-	12,500	-0-	-0-	-0-				