

GREATER ANCHORAGE AREA BOROUGH

Chugiak - Eagle River Disposal Site Fund

BUDGET CODE
13

COMMENTARY

D

PAGE
656Comparative Computation of Mill Levies:

	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
Total Expenditures	51,719	57,050	58,000
Less Reimbursable Charges to Others	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Net Expenditures	51,719	57,050	58,000
Less Generated Revenues	<u>42,500</u>	<u>15,600</u>	<u>15,600</u>
Net Requirement from Taxes	9,219	41,450	42,400
Assessed Valuation	104,318,310	138,677,000	134,598,070
Mill Levy Required	.089	.30	.32

GREATER ANCHORAGE AREA BOROUGH

FUND		13		REVENUE	DETAIL	A	PAGE
Chugiak-Eagle River-Disposal Site							657
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
3900	Fund Balance (Loan)	28,002	-0-	-0-	-0-		
4001	Real Property (88.08%)	-0-	8,100	32,240	37,340		
4002	Personal Property Taxes (11.92%)	-0-	1,119	5,090	5,060		
4003	Penalty & Interest on Taxes	-0-	-0-	100	100		
		-0-	9,219	37,430	42,500		
4301	State Oil Impact	-0-	30,000	-0-	-0-		
4545	Interest Earned	1,939	-0-	4,620	500		
4591	Sanitary Fill	6,163	12,500	15,000	15,000		
		8,102	12,500	19,620	15,500		
	Total	36,104	51,719	57,050	58,000		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Unugiak-Eagle River		DIVISION Solid Waste		SECTION Disposal		BUDGET CODE 13-86.03		SUMMARY		A		PAGE 658	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED	APPROVED								
5000	Employee Services												
5100	General & Administrative Expenses	-0-	6,424	6,310	6,310								
5200	Facilities Expenses	-0-	420	650	650								
5300	Professional Services	18	3,450	2,280	2,280								
5400	Other Expenses	1,250	-0-	-0-	-0-								
5500	Contractual Services	3,465	1,100	3,250	3,250								
5600	Intragovernmental Charges	4,400	16,000	22,100	22,100								
5700	Construction Costs	10,450	8,645	8,560	8,560								
5800	Bonded Debt Service	-0-	-0-	-0-	-0-								
5900	Capital Expenditures	-0-	-0-	-0-	-0-								
5951	Other appropriations	1,488	15,680	14,850	14,850								
		-0-	-0-	-0-	-0-								
	Total Expenditures	21,111	51,719	58,000	58,000								
	Less Reimbursable Charges	-0-	-0-	-0-	-0-								
	Net Expenditures	21,111	51,719	58,000	58,000								
REVENUE GENERATED													
	REVENUES												
4591	Sanitary Fill	6,163	12,500	15,000	15,000								
	TOTAL REVENUES	6,163	12,500	15,000	15,000								
	NET REQUIREMENTS	14,948	39,219	43,000	43,000								
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION	BUDGET CODE	DETAIL		PAGE
Public Works		Solid Waste		Chugiak-Eagle River Disposal Site	13-86.03			659
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED	
				PROPOSED	RECOMMENDED			
	<u>Employee Services</u>							
5001	Salaries		5,578		5,820		5,820	
5003	Overtime		536		-0-		-0-	
	Total Current Salaries	-0-	6,114		5,820		5,820	
	Less Vacancy Factor	-0-	158		170		170	
5020	Social Security		348		330		330	
5030	Workmen's Compensation		120		330		330	
	Total Employee Services	-0-	6,424	-0-	6,310		6,310	
	<u>General & Administrative Expense</u>							
5105	Advertising Other Than Legal		50		300		300	
5115	Employee Bonding Expense		10		0		-0-	
5130	Liability Insurance		270		120		120	
5135	Fire Insurance		10		-0-		-0-	
5145	Printed Materials Other Than Office Supplies		30		130		130	
5160	Supplies-Office	-0-	50		100		100	
	Total General & Administrative Expense	-0-	420	-0-	650		650	
	<u>Facilities Expense</u>							
5202	Building Rent	-0-	3,000		1,930		1,930	
5210	Utilities	18	300		50		50	
5230	Plant and Land Maintenance	-0-	150		300		300	
	Total Facilities Expense	18	3,450	-0-	2,280		2,280	
	<u>Professional Services</u>							
5390	Technical Services	1,250	-0-	-0-	-0-		-0-	
	<u>Other Expenses</u>							
5465	Small Tools	3,300	-0-		50		50	
5472	Supplies-Road	-0-	50		1,200		1,200	
5475	Supplies Building Maintenance	-0-	800		1,000		1,000	
5476	Supplies-Land Maintenance	-0-	150		900		900	
5499	Miscellaneous Expenses	165	100		100		100	
	Total Other Expenses	3,465	1,100	-0-	3,250		3,250	

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DEPARTMENT		DIVISION		SECTION		BUDGET CODE			PAGE
Public Works		Solid Waste		Chugiak-Eagle River Disposal Site		13-86.03	DETAIL	B	660a
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5599	<u>Contractual Services</u> Other Contracted Costs	4,440	16,000	-0-	22,100	22,100			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	50						
5613	Administration-Administrative Services	-0-	-0-		Incl below	60			
5614	Administration-Personnel	-0-	240		-0-	100			
5621	Finance-Administration-Budget & Insurance	-0-	120		-0-	320			
5622	Finance-Controller	-0-	860		Incl below	130			
5681	Service Pool-Central Management	-0-	-0-		1,530 est.	1,060			
5685	Service Pool-Water Pollution Control	-0-	-0-		-0-	-0-			
5686	Service Pool-Solid Waste-Management	-0-	2,810		-0-	-0-			
5686	Service Pool-Landfill	9,015	3,365		Incl. below	-0-			
5689	Equipment Pool	1,435	1,200		4,580	5,390			
	Total Intragovernmental Charges	10,450	8,645	-0-	1,500	1,500			
					1,500	8,560			
	<u>Capital Expenditures</u>								
5920	Buildings & Improvements	1,488	-0-	-0-	-0-	-0-			
	<u>Other Appropriations</u>								
5970	Other (Loan Repayment)	-0-	15,680	-0-	14,850	14,850			
	Total Expenditures	21,111	51,719	-0-	50,940	58,000			
	Less Reimbursable Charges				-0-	-0-			
	Net Expenditures	21,111	51,719	-0-	57,050	58,000			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Works	SERVICE Solid Waste	FUNCTION Chugiak-Eagle River Disposal Site	BUDGET CODE 13-86.03	PERSONNEL	C	PAGE 660b
CLASSIFICATION		RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76		
				* PROPOSED	* RECOMMENDED	* APPROVED
Maintenance Man II			1 pt		1 pt 5,816	1pt 5,816
TOTAL					1 pt 5,816	1pt 5,816
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.						
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Works		SERVICE Solid Waste	FUNCTION Chugiak-Eagle River Disposal Site	BUDGET CODE 13-86.03	COMMENTARY	D	PAGE 660c
				Department Request	Mayor Recommends	Assembly Approved	
5001	Salaries	Salaries based on 16 hour work week for one part-time Maintenance Man II at 16E Level. Hourly rate used was \$6.99/hour.			5,820	5,820	
5105	Advertising Other Than Legal	Advertising in Local Media pertaining to days open and hours of operation.			300	300	
5145	Printed Materials	Cost for Purchasing customer receipts			130	130	
5202	Building Rent	Annual lease payment to State of Alaska Division of Lands Lease is for 10 acres.			1,930	1,930	
5230	Plant and Land Maintenance	Costs associated with replacing vandalized items, such as signs, barricades.			300	300	
5472	Supplies - Road	Gravel for maintaining access road.			1,200	1,200	
5475	Supplies-Building Maintenance	Supplies for maintaining attendant building.			1,000	1,000	
5476	Supplies-Land Maintenance	Seeding for two acres to prevent erosion of cover material applied over disposed refuse.			900	900	
5599	Other Contracted Costs	Contract for compacting and covering refuse.			22,100	22,100	
5970	Other Appropriations	Second and last payment on loan from Eagle River General Fund made when the landfill function was initiated.			14,850	14,850	