

GREATER ANCHORAGE AREA BOROUGH

Service Area 35 - Roads and Drainage		BUDGET CODE	COMMENTARY	D	PAGE
		15			688
		1974-75 <u>Budgeted</u>	1975-76 <u>Recommended</u>	1975-76 <u>Approved</u>	
<u>Comparative Computation of Mill Levies:</u>					
Total Expenditures	-0-	4,988,710	5,292,720		
Less Reimbursable Charges to Others	-0-	16,200	16,700		
Net Expenditures	-0-	4,972,510	5,276,020		
Less Generated Revenues	-0-	1,856,680	1,967,940		
Net Requirement from Taxes	-0-	2,542,960	2,511,520		
Unfunded Amount			796,560		
Assessed Valuation:	-0-	1,172,330,000	1,169,068,025 (Spenard-663,795,935)		
Mill Levy Required:	-0-	2.786*	3.00 (Spenard - 1.50)*		
<p>*The mill levy required for the Spenard Service Area is 50% or (1.50 mill) because of the split-year funding and the tax amount raised will be \$995,700. To move toward full fiscal year funding \$199,140 is recommended for appropriation from the Spenard fund balance which represents 10% of the mill levy. The amount unfunded (40%) for Spenard is \$796,560 .</p>					

GREATER ANCHORAGE AREA BOROUGH

FUND Service Area 35 - Roads and Drainage		15	REVENUE DETAIL		A	PAGE 689
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
3900	Fund Balance (Spenard)	-0-	-0-	143,180	199,140	
4001	Real Property Taxes (80.45%)			2,617,300	2,020,520	
4002	Personal Property Taxes (19.55%)			499,530	491,000	
4003	Penalty & Interest on Taxes			20,000	20,000	
		-0-	-0-	3,135,830	2,531,520	
4103	Penalty & Interest on Assessments			6,500	6,500	
4104	Assessments - RID			279,600	279,600	
		-0-	-0-	286,100	286,100	
	<u>Federal Revenues</u>					
4250	Grant-Federal Revenues	-0-	-0-	220,950	220,950	
	<u>State Revenues</u>					
4301	State-Oil Impact			50,000	106,300	
4323	Grant-Road Maintenance			212,530	212,530	
		-0-	-0-	262,530	318,830	
4502	Amusements & Game Tax			1,630	1,630	
4513	Business License			291,680	291,680	
4533	Electric Co-op Allocation			61,600	61,600	
4545	Interest Earned-Temporary Inventory			350,000	350,000	
4549	Interest Charged to Contruction			200,000	200,000	
4561	National Forest Allocation			4,150	4,150	
4596	State Liquor License Refunds			13,860	13,860	
		-0-	-0-	922,920	922,920	
	Total	-0-	-0-	4,972,510	4,479,460	

GREATER ANCHORAGE AREA BOROUGH

Service Area 35 - Roads and Drainage

BUDGET CODE

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COMMENTARY

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3900 Fund Balance

\$199,140 is recommended for appropriation from the Spenard fund balance which represents 10% of the tax requirement from the Spenard Service Area.

I Local Revenues

A mill rate of 3.0 is recommended on 100% of the property valuation in Sand Lake, Muldoon and Oceanview with a 1.5 mill rate in the Spenard Service Area.

4001 Real Property Taxes

The 1975-76 real property valuation is \$940,515,226 in Service Area 35. In addition to other revenues, \$2,020,520 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 \$228,552,799 in Service Area 35. \$491,000 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 \$20,000.

4101 Assessments

The cost of road construction on private property is assessed to the benefited property owners on a square footage basis. \$279,600 is anticipated from road assessments during the 1975-76 fiscal year.

II Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies are allocated to Service Area 35 in the amount of \$220,950 on the basis of local tax effort for roads and drainage.

III State Revenues4301 State Oil Impact

Anticipated Revenues to the operating budget from Oil Impact are allocated at \$106,300

4313 State Shared Revenues - Fire Protection

State Shared Revenues for fire protection are allocated at \$5.00 per capita.

4502 Amusements and Game Tax

\$1,630 is anticipated from this state tax.

GREATER ANCHORAGE AREA BOROUGH

Service Area 35 - Roads and Drainage	BUDGET CODE 15	COMMENTARY Revenue	D	PAGE 691
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- III State Revenues (cont'd)
- 4513 Business License Allocations
License fees are returned by the State to localities for enforcement of board regulations.
\$291,680 is anticipated from this source of revenue.
- 4533 Electric Co-op Allocations
Revenues from the State for Electric Co-op Allocations have been estimated at \$61,600 for this fund based upon local tax effort.
- 4545 Interest Earned - Temporary Investments
Interest anticipated from temporary investment of monies not needed immediately is projected at \$350,000.
- 4549 Interest Charges to Construction
Interest on open construction contracts is estimated at \$200,000.
- 4561 National Forest Allocation
Based upon local tax effort, this fund will receive \$4,150 from this revenue source.
- 4596 State Liquor License Refunds
Refunds from State Liquor Licenses is estimated at \$13,860 for this fund based upon local tax effort.

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Works		DIVISION Roads & Drainage	SECTION Administration	BUDGET CODE 15-87.01	SUMMARY	A	PAGE 692
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	38,231	43,052	47,900	51,860		
5100	General & Administrative Expenses	131	1,640	2,020	2,020		
5200	Facilities Expenses	-0-	5,240	250	250		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	13,742	1,110	810	810		
5500	Contractual Services	73	-0-	-0-	-0-		
5600	Intragovernmental Charges	3,825	12,020	13,600	13,820		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	290	430	150	150		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	56,292	63,492	64,730	68,910		
	Less Reimbursable Charges	56,292	63,492	64,730	68,910		
	Net Expenditures	-0-	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	-0-	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Works		Roads & Drainage		Administration		15-87.01						693	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Employee Services</u>												
5001	Salaries	26,587	38,048	41,190	41,190	41,190							
5003	Overtime	126	-0-	-0-	-0-	-0-							
	Total Current Salaries	26,713	38,048	41,190	41,190	41,190							
	Less Vacancy Factor	-0-	1,080	1,170	1,170	4,120							
5010	Accrued Leave	2,786	444	490	490	490							
	Total Salary Costs	29,499	37,412	40,510	40,510	37,560							
5015	Contributions-Employee Retirement	1,734	2,160	2,840	2,840	3,380							
5020	Social Security	1,183	1,420	1,510	1,510	1,510							
5030	Workmen's Compensation	4,499	350	320	320	410							
5040	Group Insurance	1,316	1,710	2,640	2,720	2,720							
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	6,280							
	Total Employee Services	38,231	43,052	47,820	47,900	51,860							
	<u>General & Administrative Expenses</u>												
5110	Dues and Subscriptions	30	80	200	200	200							
5115	Employee Bonding Expense	-0-	20	-0-	-0-	-0-							
5125	Equipment Repair-Office	51	100	100	100	100							
5130	Liability Insurance	-0-	210	260	260	260							
5145	Printed Material	50	100	100	100	100							
5150	Professional Development	-0-	1,030	1,120	1,120	1,120							
5160	Supplies-Office	-0-	100	240	240	240							
	Total General & Administrative Expense	131	1,640	2,020	2,020	2,020							
	<u>Facilities Expenses</u>												
5201	Building Remodeling	-0-	5,240	-0-	-0-	-0-							
5235	Telephone	-0-	-0-	250	250	250							
	Total Facilities Expense	-0-	5,240	250	250	250							
	<u>Other Expenses</u>												
5425	Equipment Repair-Vehicles and Machinery	-0-	160	160	160	160							
5437	Inventory Adjustment	13,275	-0-	-0-	-0-	-0-							
5483	Travel-Mileage Expense	337	750	450	450	450							
5484	Travel	130	200	200	200	200							
5499	Miscellaneous Expense	-0-	-0-	-0-	-0-	-0-							
	Total Expenses	13,742	1,110	810	810	810							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Works		Roads & Drainage		Administration		15-87.01						694	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
5599	<u>Contractual Services</u> Other	73	-0-	-0-	-0-	-0-							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	31	-0-	-0-	-0-	-0-							
5612	Administration-Operations	3,151	9,130	9,470	9,210	9,340							
5614	Administration-Personnel	-0-	490	700	720	680							
5622	Finance-Controller	607	-0-										
5683	Service Pool-Special Services-Signs	-0-	2,400	3,230	3,220	3,350							
5689	Equipment Pool	36	-0-	-0-	450	450							
	Total Intragovernmental Charges	3,825	12,020	13,400	13,600	13,820							
	<u>Capital Expenditures</u>												
5930	Office Equipment	290	430	150	150	150							
	Total Expenditures	56,292	63,492	64,450	64,730	68,910							
	Less Reimbursable Charges	56,292	63,492	64,450	64,730	68,910							
	Net Expenditures	-0-	-0-	-0-	-0-	-0-							

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Administration	BUDGET CODE 15-87.01	PERSONNEL		C	PAGE 695		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Chief Civil Engineer (1)	30 E - F	1	1	29,508	1	29,508	1	29,508	
Secretary II	12 D - E	1	1	11,676	1	11,676	1	11,676	
TOTAL		2	2	41,184	2	41,184	2	41,184	

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

COMMENTARY

(1) Reclassification from Range 29

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Administration	15-87.01			696

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5110	Dues & Subscriptions			
	American Public Works Assoc. \$25	200	200	200
	American Society of Civil Engr. \$60			
	American Right-of-way assoc. \$40			
	National Secretaries Assoc. \$25			
5150	Professional Development			
	Travel, Subsistence & Registration	1,120	1,120	1,120
	Transportation Engineering Conference (ASCE)			
	University of Alaska - 6 credit hrs. of graduate courses			
5484	Travel			
	Business trips to Juneau regarding joint Borough/State roadway projects.	200	200	200
5930	Office Equipment			
	1 calculator	150	150	150

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Administration	15-87.01			697

Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Amount</u>	<u>Amount</u>	<u>Amount</u>
01	<u>General Fund</u>				
	65.02 Planning-Current Planning-Subdivision	5.0%	3,220	3,240	3,450
15	<u>Service Area 35</u>				
	87.02 Engineering	13.5%	8,700	8,740	9,300
	87.03 Traffic	4.5%	2,900	2,910	3,100
	87.04 Operations	59.0%	38,030	38,190	40,660
32	<u>Roads & Drainage Capital Improvement Program</u>				
	88 General	18.0%	11,600	11,650	12,400
		100.0%	64,450	64,730	68,910

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads & Drainage	SECTION Engineering	BUDGET CODE 15-87.02	SUMMARY	A	PAGE 698
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	101,688	140,961	159,180	171,800		
5100	General & Administrative Expenses	1,715	5,010	7,250	7,250		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	1,943	8,850	3,000	3,000		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	27,875	28,370	41,280	42,100		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	1,107	540	2,980	2,980		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	134,328	183,731	213,690	227,130		
	Less Reimbursable Charges	134,328	183,731	213,690	227,130		
	Net Expenditures	-0-	-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	-0-	-0-	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Roads & Drainage		Engineering		15-87.02			699
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Employee Services</u>								
5001	Salaries	82,126	122,656	150,450	134,800		134,800		
5003	Overtime	56	1,398	2,620	1,400		1,230		
	Total Current Salaries	82,182	124,054	153,070	136,200		136,030		
	Less Vacancy Factor	-0-	3,483	4,270	3,830		13,480		
5010	Accrued Leave	6,933	1,430	1,800	1,620		1,620		
	Total Salary Costs	89,115	122,001	150,600	133,990		124,170		
5015	Contributions-Employee Retirement	4,521	7,050	10,540	9,380		11,180		
5020	Social Security	3,112	5,340	6,600	5,740		5,740		
5030	Workmen's Compensation Insurance	633	390	720	630		800		
5040	Group Insurance	4,307	6,180	10,450	9,440		9,440		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		20,470		
	Total Employee Services	101,688	140,961	178,910	159,180		171,800		
	<u>General & Administrative Expenses</u>								
5110	Dues and Subscriptions	-0-	20	70	70		70		
5115	Employee Bonding Expense	-0-	80	-0-	-0-		-0-		
5125	Equipment Repair-Office	76	650	850	850		850		
5130	Liability Insurance	-0-	790	990	990		990		
5140	Postage	-0-	100	120	120		120		
5145	Printed Materials	251	1,550	1,300	1,300		1,300		
5150	Professional Development	310	820	1,420	1,420		1,420		
5160	Supplies-Office	1,078	1,000	2,500	2,500		2,500		
	Total General and Administrative Expenses	1,715	5,010	7,250	7,250		7,250		
	<u>Other Expenses</u>								
5412	Contributions-Equipment Pool	-0-	7,600	-0-	-0-		-0-		
5465	Small Tools		300	500	500		500		
5457	Relocation Expenses	1,498	-0-	-0-	-0-		-0-		
5474	Supplies-Other	182	250	1,500	1,500		1,500		
5483	Travel-Mileage Expense	-0-	-0-	450	-0-		-0-		
5484	Travel	240	-0-	-0-	-0-		-0-		
5499	Miscellaneous Expense	23	700	1,000	1,000		1,000		
	Total Other Expenses	1,943	8,850	3,450	3,000		3,000		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION		SECTION		BUDGET CODE			PAGE
Public Works		Roads & Drainage		Engineering		15-87.02		DETAIL	B 700
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	94	-0-	-0-	-0-	-0-			
5612	Administration-Operations	22,228	25,020	30,810	30,020	30,410			
5614	Administration-Personnel		2,180	2,770	2,520	2,390			
5622	Finance-Controller	4,143	-0-	-0-	-0-	-0-			
5631	Property Assessment	739	-0-	-0-	-0-	-0-			
5687	Roads & Drainage-Administration	-0-	-0-	8,700	8,740	9,300			
5689	Equipment Pool	671	1,170	-0-	-0-	-0-			
	Total Intragovernmental Charges	27,875	28,370	42,280	41,280	42,100			
	<u>Capital Expenditures</u>								
5930	Office Equipment	1,107	540	2,980	2,980	2,980			
	Total Expenditures	134,328	183,731	234,870	213,690	227,130			
	Less Reimbursable Charges	134,328	183,731	234,870	213,690	227,130			
	Net Expenditures	-0-	-0-	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Engineering	BUDGET CODE 15-87.02	PERSONNEL		C	PAGE 701	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT BUDGET	1975-76					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Principal Engineer (1)	28 E - F	1	1	28,050	1	28,050	1	28,050
Senior Civil Engineer I (2)	25 C - D	1	1	20,970	1	20,970	1	20,970
Associate Civil Engineer (3)	23 A - B	2	2	34,512	2	34,512	2	34,512
Chief Engineering Technician (4)	21 F	1	1	20,487	1	20,487	1	20,487
Principal Engineering Technician (5)	19 E - F	1	1	17,256	1	17,256	1	17,256
Engineering Technician (6)	17 B - C	1	1	13,518	1	13,518	1	13,518
		7	7	134,793	7	134,793	7	134,793
<u>New Position</u>								
Chief Engineering Technician	21 A - B		1	15,648	0	-0-	0	-0-
TOTAL		7	8	150,441	7	134,793	7	134,793

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

COMMENTARY

(1) Reclassification From Range 27
(2) Reclassification from Range 24
(3) Reclassification from Range 22
(4) Reclassification from Range 20
(5) Reclassification from Range 18
(6) Reclassification from Range 15

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Engineering	15-87.02			702
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Overtime		2,620	1,400	1,230	
	Hours spent by Engineering staff attending platting board meetings had been taken in comp. time, however this is not practical and overtime has been budgeted.					
5110	Dues & Subscriptions		70	70	70	
	This account includes dues to the American Public Works Association and American Water Management Association, for 2 Engineering personnel					
5125	Equipment Repair - Office		850	850	850	
	Includes service contract for Wang 720 Calculator					
5145	Printed Material		1,300	1,300	1,300	
	Control Maps	500				
	100 - Scale	250				
	Mylars	200				
	Prints	75				
	Spec. Covers	275				
5150	Professional Development		1,420	1,420	1,420	
	includes 2 American Public Water Works Association workshops and local short courses and semester courses at local college					
5483	Travel - Mileage Expenses		450	-0-	-0-	
	This account is for one C.E. LV utilizing private vehicle for purposes of various type field inspections, general cognizance of Borough Roads, trails, & drainage projects, and necessary administrative work associated with the division.					
5499	Miscellaneous Expense		1,000	1,000	1,000	
	Expenses for materials, etc. for special projects and displays.					

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Engineering	15-87.02			703

			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5930	Office Equipment		2,980	2,980	2,980
	4 Drafting Tables	1,000			
	1 Drafting Machine	300			
	1 Drafting Stool	80			
	2 Calculators	800			
	2 Map Files	400			
	2 Plan Roll Files	400			

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Engineering	15-87.02			704

Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>General</u> 65.02 Current Planning Subdivision	15.0%	35,230	32,050	34,070
11	<u>Service Area 30</u> 76.02 Building Safety	0.0%	5,870	-0-	-0-
	86.01 Solid Waste (Management)	1.0%	2,350	2,140	2,270
15	<u>Service Area 35</u> 87.04 Public Works-Roads & Drainage	2.0%	4,700	4,270	4,540
32	<u>Roads & Drainage Capital Improvement</u> 88 General	80.0%	182,020	170,960	181,710
33	<u>Parks & Recreation Capital Improvement Program</u> 97 Parks Acquisition	2.0%	4,700	4,270	4,540
		100.0%	234,870	213,690	227,130

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Roads & Drainage		SECTION Traffic		BUDGET CODE 15-87.03		SUMMARY		A		PAGE 705	
ACCT NO.		EXPENDITURE CLASSIFICATION		1973-74 ACTUAL		1974-75 REVISED BUDGET		1975-76					
								RECOMMENDED		APPROVED			
5000		Employee Services		41,264		54,240		60,840		65,730			
5100		General & Administrative Expenses		2,648		2,965		3,190		3,190			
5200		Facilities Expenses		-0-		-0-		-0-		-0-			
5300		Professional Services		95		180		200		200			
5400		Other Expenses		1,715		201,350		235,950		235,950			
5500		Contractual Services		-0-		-0-		-0-		-0-			
5600		Intragovernmental Charges		16,167		6,880		16,300		16,600			
5700		Construction Costs		2,100		-0-		-0-		-0-			
5800		Bonded Debt Service		-0-		-0-		-0-		-0-			
5900		Capital Expenditures		1,042		1,000		1,520		1,520			
5951		Other appropriations		-0-		-0-		-0-		-0-			
		Total Expenditures		65,031		266,615		318,000		323,190			
		Less Reimbursable Charges		65,031		266,615		318,000		323,190			
		Net Expenditures		-0-		-0-		-0-		-0-			
REVENUE GENERATED													
REVENUES													
		TOTAL REVENUES		-0-		-0-		-0-		-0-			
		NET REQUIREMENTS		-0-		-0-		-0-		-0-			
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Roads & Drainage		Traffic		15-87.03			706
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Employee Services</u>								
5001	Salaries	35,673	46,671	51,020	51,020		51,020		
5003	Overtime	25	570	470	470		410		
	Total Current Salaries	35,698	47,241	51,490	51,490		51,430		
	Less Vacancy Factor	-0-	1,325	1,450	1,450				
5010	Accrued Leave	36	544	610	610		5,100		
	Total Salary Costs	35,734	46,460	50,650	50,650		610		
5015	Contributions-Employee Retirement	2,164	2,690	3,550	3,550		46,940		
5020	Social Security	1,622	2,160	2,360	2,360		4,230		
5030	Workmen's Compensation	249	180	270	270		2,360		
5040	Group Insurance	1,495	2,750	3,890	4,010		340		
5051	Employee Services Reserve	-0-	-0-	-0-	-0-		4,010		
	Total Employee Services	41,264	54,240	60,720	60,840		7,850		
	<u>General & Administrative Expenses</u>						65,730		
5105	Advertising Other than Legal	-0-	80	100	100				
5110	Dues and Subscriptions	27	70	270	270		100		
5115	Employee Bonding Expense	-0-	40	-0-	-0-		270		
5125	Equipment Repair-Office	-0-	30	50	50		-0-		
5130	Liability Insurance	-0-	390	490	490		50		
5140	Postage	-0-	50	80	80		490		
5145	Printed Material	5	330	100	100		80		
5150	Professional Development	2,319	1,475	1,550	1,550		100		
5155	Publications, Postings and Hearings	-0-	50	150	150		1,550		
5160	Supplies-Office	297	450	400	400		150		
	Total General & Administrative Expenses	2,648	2,965	3,190	3,190		400		
	<u>Professional Expenses</u>						3,190		
5390	Technical Services	95	180	200	200		200		
	<u>Other Expenses</u>								
5412	Contributions-Equipment Pool	-0-	1,100	5,400	5,400		5,400		
5425	Equipment Repair-Machinery and Vehicles	-0-	100	-0-	-0-		-0-		
5465	Small Tools	146	500	500	500		500		
5467	Street Lights	-0-	196,730	226,000	226,000		500		
5474	Supplies-Other	1,536	500	500	500		226,000		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Roads & Drainage		Traffic		15-87.03			707
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses (cont'd)</u>								
5480	Traffic Signals	-0-	1,980	2,600	2,600	2,600			
5483	Travel-Mileage Expense	-0-	-0-	-0-	-0-	-0-			
5484	Travel	-0-	240	250	250	250			
5499	Miscellaneous Expenses	33	200	700	700	700			
	Total Other Expenses	1,715	201,350	235,950	235,950	235,950			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	63	-0-	-0-	-0-	-0-			
5612	Administration-Operations	669	4,740	12,040	11,730	11,880			
5614	Administration-Personnel	-0-	970	1,040	1,090	1,000			
5622	Finance-Controller	10,494	-0-	-0-	-0-	-0-			
5634	Property Assessment and Management-Right of Way-Acquisition	-0-	-0-	580	570	620			
5687	Service Pool-Roads and Drainage - Administration	-0-	-0-	2,900	2,910	3,100			
5689	Equipment Pool	4,941	1,170	-0-	-0-	-0-			
	Total Intragovernmental Charges	16,167	6,880	16,560	16,300	16,600			
	<u>Construction Costs</u>								
5705	Miscellaneous Contracted Costs	2,100	-0-	-0-	-0-	-0-			
	<u>Capital Expenditures</u>								
5930	Office Equipment	1,042	-0-	520	520	520			
5940	Machinery and Equipment	-0-	1,000	1,000	1,000	1,000			
	Total Capital Expenditures	1,042	1,000	1,520	1,520	1,520			
	Total Expenditures	65,031	266,615	318,140	318,000	323,190			
	Less Reimbursable Charges	65,031	266,615	318,140	318,000	323,190			
	Net Expenditures	-0-	-0-	-0-	-0-	-0-			

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Traffic	BUDGET CODE 15-87.03	PERSONNEL	C	PAGE 708
CLASSIFICATION		EMPLOYEES				

					III		51,012	5	51,012	3	51,012
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.											
COMMENTARY											

- (1) Reclassification from Range 24
- (2) Reclassification from Range 18
- (3) Reclassification from Range 13

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works		Roads & Drainage	Traffic	15-87.03			709
					Department Request	Mayor Recommends	Assembly Approved
5105	Advertising other than Legal				100	100	100
	This amount will be expended for the Traffic Section's share of the costs of information placed on the "Borough Page".						
5110	Dues and Subscriptions				270	270	270
	Institute of Traffic Engineers	\$75					
	American Public Works Association	50					
	National Safety Council	140					
5150	Professional Development				1,550	1,550	1,550
	45th Annual Traffic Enginners Meeting in Seattle						
	American Public Water Works Association workshop on						
	street and traffic control systems in Los Angeles				680		
	Four (4) college courses				340		
5412	Contributions - Equipment Pool				5,400	5,400	5,400
	1 Compact sedan w/two way radio						
5467	Street Lights				226,000	226,000	226,000
	Electrical power charges estimated at 15% above last year.						
5480	Traffic Signals				2,600	2,600	2,600
	Power & Maintenance costs for the intersections under Borough Control						
5484	Travel				250	250	250
	Trip to Juneau in regards to State Safety Grants, Programs and Miscellaneous Safety Programs.						
5499	Miscellaneous Expenses				700	700	700
	This will allow for the continuation of permanent count locations in selected subdivision areas.						
5930	Office Equipment				520	520	520
	2 tables	420					
	2 chairs	100					
5940	Machinery & Equipment				1,000	1,000	1,000
	1 Roadside Traffic Counter						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works	DIVISION Roads & Drainage	SECTION Traffic	BUDGET CODE 15-87.03	COMMENTARY	D	PAGE 710
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Reimbursable Charges to Others

<u>Fund</u>	<u>Department</u>	<u>Percentage</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01	<u>General</u>				
	65.02 Plat Review, Subdivision	3.0%	9,540	9,540	9,700
15	<u>Service Area 35</u>				
	87.04 Roads & Drainage Operations	85.5%	271,990	271,890	276,320
32	<u>Roads & Drainage Capital Improvement</u>				
	88 General	11.5%	36,590	36,570	37,170
		100.0%	318,120	318,000	323,190

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GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE		FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Roads & Drainage		Operations				15-87.04			712
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
5001	Employee Services								
5003	Salaries	511,570	569,981	650,050	575,600	675,560			
	Overtime	43,702	12,960	30,400	30,400	26,750			
	Total Current Salaries	555,272	582,941	680,450	606,000	702,310			
5010	Less Vacancy Factor	-0-	16,187	18,460	16,350	67,560			
	Accrued Leave	4,918	6,646	7,800	6,910	8,110			
	Total Salary Costs	560,190	573,400	669,790	596,560	642,860			
5015	Contributions-Employee Retirement	30,378	30,740	46,890	38,850	57,860			
5020	Social Security	22,863	26,450	31,970	27,790	20,670			
5030	Workman's Compensation Insurance	13,594	7,510	16,080	15,190	23,150			
5040	Group Insurance	20,645	28,900	42,780	41,390	51,640			
5051	Employee Services Reserve	-0-	-0-	-0-	-0-	105,590			
	Total Employee Services	647,670	667,000	807,510	719,780	901,770			
	General & Administrative Expenses								
5105	Advertising Other Than Legal	8	150	150	150	150			
5110	Dues & Subscriptions	-0-	150	50	50	50			
5115	Employee Bonding Expense	-0-	450	-0-	-0-	-0-			
5120	Equipment Rental-Office	-0-	1,200	800	800	800			
5125	Equipment Repair-Office	32	200	200	200	200			
5130	Liability Insurance	-0-	13,360	22,460	22,460	22,460			
5140	Postage	23	-0-	20	20	20			
5145	Printed Materials	216	100	100	100	100			
5150	Professional Development	1,696	2,940	2,700	2,700	2,700			
5160	Supplies-Office	384	500	500	500	500			
5165	Training Aides	103	-0-	-0-	-0-	-0-			
	Total General & Administrative Expenses	2,462	19,050	26,980	26,980	26,980			
	Facilities Expenses								
5201	Building - Remodeling	-0-	24,975	-0-	-0-	-0-			
5202	Building-Rent	-0-	-0-	14,810	14,810	14,810			
5210	Utilities	1,729	5,760	6,440	6,440	6,440			
5235	Telephone	1,275	2,000	3,260	3,260	3,260			
	Total Facilities Expenses	3,004	32,735	24,510	24,510	24,510			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Roads & Drainage		Operations			15-87.04			713
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses</u>							
5412	Contributions-Equipment Pool	-0-	15,000	-0-	-0-	-0-		
5421	Equipment Rental-Machinery & Vehicle	786	1,000	1,000	1,000	1,000		
5425	Equipment Repair-Machinery & Vehicle	8	8,000	4,000	4,000	4,000		
5444	Laundry	3,501	4,600	7,000	7,000	7,000		
5462	Road Maintenance	-0-	-0-	-0-	-0-	-0-		
5465	Small Tools	2,984	2,800	2,800	2,800	2,800		
5467	Street Lights	442	-0-	-0-	-0-	-0-		
5472	Supplies-Road	279,005	277,275	363,000	260,910	363,000		
5474	Supplies-Other	1,955	2,300	1,740	1,740	1,740		
5475	Supplies-Building Maintenance	-0-	1,470	-0-	-0-	-0-		
5476	Supplies-Land Maintenance	-0-	-0-	-0-	-0-	-0-		
5480	Traffic Signals	1,548	-0-	-0-	-0-	-0-		
5483	Travel-Mileage	-0-	-0-	-0-	-0-	-0-		
5484	Travel	-0-	-0-	-0-	-0-	-0-		
5488	Uniform Allowance	-0-	500	1,000	1,000	1,000		
5499	Miscellaneous Expenses	842	200	300	300	300		
	Total Other Expenses	291,071	313,145	380,840	278,750	380,840		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	971	-0-	5,670	4,770	3,990		
5613	Administration-Administrative Services	-0-	-0-	6,240	5,720	6,090		
5614	Administration-Personnel	8,186	10,680	16,640	13,250	16,080		
5615	Administration-Duplication	-0-	-0-	1,470	1,240	1,120		
5621	Finance-Administration-Budget & Insurance	-0-	-0-	38,840	7,450	8,070		
5622	Finance-Controller	18,850	-0-	79,500	62,800	71,630		
5623	Finance-Purchasing	-0-	-0-	75,030	72,240	76,020		
5635	Property Assessment & Management-Right-of-Way Utilities	-0-	-0-	5,600	-0-	-0-		
5634	Property Assessment & Management-R/W Acquisition	-0-	-0-	13,940	13,710	14,960		
5650	Legal	-0-	-0-	1,980	1,950	12,100		
5674	Public Safety-Communications	-0-	-0-	8,210	7,310	7,220		
5681	Service Pool-Central Management	-0-	-0-	22,870	22,940	24,380		
5682	Service Pool-Administration-Management	-0-	-0-	24,430	23,970	24,480		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Roads & Drainage		Operations			15-87.04			714
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges (cont'd)</u>							
5682	Service Pool-Administration-Operations	-0-	-0-	47,010	43,250	45,230		
5682	Service Pool-Administration-Customer Service	-0-	-0-	-0-	3,280	3,460		
5682	Service Pool-Administration-Plans & Programs	-0-	-0-	24,890	24,520	28,950		
5683	Service Pool-Special Services-Buildings	-0-	25,277	10,520	9,360	9,890		
5683	Service Pool-Special Services-Grounds	-0-	24,740	6,170	5,560	5,850		
5683	Service Pool-Special Services-Signs	-0-	1,240	169,570	169,240	76,200		
5684	Service Pool-Construction-Inspection	-0-	-0-	13,120	12,220	12,980		
5684	Service Pool-Construction-Survey	-0-	-0-	13,400	12,670	13,450		
5685	Sewer-Water Pollution Control-Operations	-0-	-0-	8,400	8,400	8,400		
5687	Service Pool-Roads & Drainage-Administration	-0-	-0-	38,030	38,190	40,660		
5687	Service Pool-Roads & Drainage-Engineering	-0-	-0-	4,700	4,270	4,540		
5687	Service Pool-Roads & Drainage-Traffic	-0-	-0-	271,990	271,890	276,320		
5689	Equipment Pool	55,639	-0-	1,130,040	1,020,010	1,045,160		
	Total Intragovernmental Charges	83,646	61,937	2,038,260	1,860,210	1,837,230		
	<u>Construction Costs</u>							
5705	Miscellaneous Contracted Services	108,596	37,200	41,500	41,500	41,500		
5771	Acquisition of Right-of-Way	12	-0-	-0-	-0-	-0-		
	Total Construction Costs	108,608	37,200	41,500	41,500	41,500		
	<u>Capital Expenditures</u>							
5920	Building & Improvements	23,132	17,000	-0-	-0-	-0-		
5930	Office Equipment	1,818	-0-	-0-	-0-	-0-		
5940	Machinery & Equipment	1,248	-0-	-0-	-0-	-0-		
	Total Capital Expenditures	26,198	17,000	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Roads & Drainage		Operations			15-87.04			715
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	Capital Expenditures (cont'd)							
	Total Expenditures	1,162,659	1,148,067	3,319,600	2,951,730	3,212,830		
	Less Reimbursable Charges	1,162,659	1,148,067	7,500	16,200	16,700		
	Net Expenditures	-0-	-0-	3,312,100	2,935,530	3,196,130		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Roads and Drainage		SERVICE Operations	FUNCTION		BUDGET CODE 15-87.04		PERSONNEL		C	PAGE 716
CLASSIFICATION			RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1975-76					
					* PROPOSED		* RECOMMENDED		* APPROVED	
General Foreman (1)			25 F	1	1	25,050	1	25,050	1	25,050
Maintenance Foreman			21 F	3	3	63,141	3	63,141	3	63,141
Maintenance Man V			20 F	2	2	39,006	2	39,006	2	39,006
Maintenance Man IV			19 F	3	3	56,460	3	56,460	3	56,460
Maintenance Man III			18 F	11	11	189,706	11	189,706	11	189,706
Maintenance Man II			16 D - F	10	10	150,102	10	150,102	10	150,102
Maintenance Man II			16 D	6PT	6PT	41,544	6PT	41,544	6PT	41,544
Senior Secretary			12 B - C	1	1	10,590	1	10,590	1	10,590
<u>New Positions</u>				31+6PT	31+6	575,599	31+6	575,599	31+6PT	575,599
Maintenance Man V			20 D - E		1	17,256	0	-0-	1	17,256
Maintenance Man IV			19 D - E		0	-0-	0	-0-	1	16,434
Maintenance Man III			18 D - E		1	15,648	0	-0-	2	31,296
Maintenance Man II			16 D - E		0	-0-	0	-0-	1	14,196
Maintenance Man (2)			16 D		6PT	41,544	0	-0-	3PT	20,772
					2+6	74,448	0	-0-	5PT	99,954
TOTAL				31 + 6PT	33 + 12PT	650,047	31+ 6PT	575,599	36+ 9PT	675,553

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

COMMENTARY

(1) Reclassification from Range 24

(2) Temporary for six months of the year.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Roads and Drainage		Operations		15-87.04			717
					<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5003	Overtime				30,400	30,400	26,750
	Night and weekend snow operations, plus sanding and emergency flooding.						
5105	Advertising Other than Legal				150	150	150
	Snow Removal and Road Closure Notices.						
5110	Dues and Subscriptions				50	50	50
	Dues and one additional membership to American Public Works Association.						
5120	Equipment Rental - Office				800	800	800
	One dictaphone and transcriber.						
5125	Equipment Repair - Office				200	200	200
	Normal maintenance of 2 calculators and one IBM typewriter.						
5140	Postage				20	20	20
	Stamps for letters outside the Borough.						
5145	Printed Material				100	100	100
	Slurry Notice Cards		50				
	Vehicle Removal Notices		50				
			100				
5150	Professional Development				2,700	2,700	2,700
	Slurry Seal Seminar		Waco, Texas		1,600		
	Chevron Asphalt Seminar		Portland, Oregon		1,100		
					2,700		
5202	Building-Rent				14,810	14,810	14,810
	Bering Street Rent						
5210	Utilities				6,440	6,440	6,440
	Hydrant Lease				2,160		
	Power, Heat for Warm Storage at Landfill and						
	Lake Otis Station				3,600		
					5,760		

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Roads and Drainage	Operations		15-87.04			718
5235	Telephone					
	Roads and Drainage Telephone - Bering Street	1,880				
	One Radio Anchorage Mobile Unit	720				
	Answering Service	660				
		3,260				
5421	Equipment Rental - Machinery & Vehicles					
	Hand Compactor Rental		1,000	1,000		1,000
	Jackhammer Rental					
	Mudpump Rental					
5425	Equipment Repair - Machinery & Vehicles					
	Funds for repair of small pumps, motors, chain saws.		4,000	4,000		4,000
5444	Laundry					
	Yearly cost of laundering coveralls and jackets.		7,000	7,000		7,000
5465	Small Tools					
	Hand tools, Shovels, Aces, Asphalt Rakes, Bars, Hammers, Tapes		2,800	2,800		2,800
5472	Supplies - Road					
	Gravel, Chips, Salt, Sand, Asphalt Emulsions, Culvert pipe,		363,000	260,910		363,000
	Manhold lids, Catchbasin Grating					
5474	Supplies - Other					
	Fence Maintenance		1,740	1,740		1,740
	Mailbox Repair					
5488	Uniform Allowance					
	Boots and Hard Hats		1,000	1,000		1,000
5499	Miscellaneous Contracted Services					
	Pavement and Curb Repair (Major)		41,500	41,500		41,500
	Patching Contract					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Roads & Drainage	Operations	15-87.04			719

Reimbursable Charges to Others

Some of the cost of this section is charges to other budgets based upon an estimate of cost for the service provided.

<u>Budget Code</u>	<u>Division/Service Provided</u>	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
01-23	<u>Purchasing</u> Parking Lot Maintenance	-0-	1,400	1,500
11-86.02	<u>Service Area 30 - Landfill</u> Landfill Road Maintenance	2,200	2,200	2,250
41-83.04	<u>Special Services</u> Grounds Maintenance	-0-	7,300	7,500
45-85.03	<u>Sewer Utility Enterprise-Operations</u> Parking Lot Maintenance	<u>5,300</u>	<u>5,300</u>	<u>5,450</u>
	Total	7,500	16,200	16,700

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
PROGRAM Roads & Drainage		SERVICE Debt Service		FUNCTION		BUDGET CODE 15-29		SUMMARY		A		PAGE 720	
ACCT NO.		EXPENDITURE CLASSIFICATION		1973-74 ACTUAL		1974-75 REVISED BUDGET		1975-76					
								RECOMMENDED		APPROVED			
5000		Employee Services											
5100		General & Administrative Expenses						-0-		-0-			
5200		Facilities Expenses						-0-		-0-			
5300		Professional Services						-0-		-0-			
5400		Other Expenses						-0-		-0-			
5500		Contractual Services						-0-		-0-			
5600		Intragovernmental Charges						-0-		-0-			
5700		Construction Costs						58,780		62,090			
5800		Bonded Debt Service						-0-		-0-			
5900		Capital Expenditures		1,351,773*		1,526,420*		1,978,200		1,978,200			
5951		Other appropriations						-0-		-0-			
								-0-		39,600			
		Total Expenditures		1,351,773*		1,526,420*		2,036,980		2,079,890			
		Less Reimbursable Charges		-0-		-0-		-0-		-0-			
		Net Expenditures		1,351,773*		1,526,420*		2,036,980		2,079,890			
REVENUE GENERATED													
REVENUES													
4103		Penalty & Interest on Assessments											
4104		Road Improvement District Assessments						6,500		6,500			
4545		Interest Earned-Temporary Investments						279,600		279,600			
4549		Interest Charged to Contruction						350,000		350,000			
								200,000		200,000			
		TOTAL REVENUES						836,100		836,100			
		NET REQUIREMENTS						1,200,880		1,243,790			
COMMENTARY													
* The amounts in the 1973-74 Actual and the 1974-75 Revised Budget columns are provided for comparison purposes only. The Roads & Drainage Debt Service was budgeted in the Spenard, Sand Lake and Muldoon Service Areas in the 1973-74 fiscal year and Oceanview was added in the 1974-75 fiscal year.													

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH							
PROGRAM		SERVICE	FUNCTION	BUDGET CODE	DETAIL		PAGE
Roads & Drainage		Debt Service		15-29			721
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
5436	Other Expenses Interest Cost - Short Term	26,205	-0-	-0-	-0-	-0-	
	<u>Intragovernmental Charges</u>						
5602	Mayor-Audit			2,660	3,310	2,770	
5613	Administration-Administration			2,920	3,970	4,230	
5621	Finance-Budget and Insurance			18,200	5,180	5,610	
5622	Finance-Controller			37,260	43,630	46,420	
5627	Finance-Receipts and Custody- Special Assessments			2,740	2,690	3,060	
				63,780	58,780	62,090	
	<u>Bonded Debt Service</u>						
5800	Principal Repayment	720,150	763,200	1,040,600	1,040,600	1,040,600	
5810	Interest on Bonded Debt	630,079	761,720	935,710	935,710	935,710	
5820	Fiscal Fees	1,544	1,500	1,890	1,890	1,890	
		1,351,773*	1,526,420*	1,978,200	1,978,200	1,978,200	
	<u>Other Appropriations</u>						
5970	Other	-0-	-0-	-0-	-0-	39,600	
	Total Expenditures			2,041,980	2,036,980	2,079,890	
	Less Reimbursable Charges			-0-	-0-	-0-	
	Net Expenditures			2,041,980	2,036,980	2,079,890	
	* See Summary A for information.						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Roads and Drainage	Debt Service		15-29			722

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5800	Principal Repayment Since 1969, \$14,500,000 General Obligation Bonds have been issued for roads and drainage construction. An additional \$4,000,000 has been authorized by the voters and it is anticipated that they will be sold prior to June 30, 1975. Principal repayments on the outstanding bonds will be \$840,600 with \$200,000 included for the first year payment on the current issue.	1,040,600	1,040,600	1,040,600
5810	Interest on Bonded Debt Interest payment on General Obligation Bonds for roads and drainage construction.	935,710	935,710	935,710
5820	Fiscal Fees Fees for processing bond principal and interest payments.	1,890	1,890	1,890