

DEPARTMENT						
0241 Federal Catagorical Grants						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
2440	Air Resources	121,840	121,840	135,380	129,270	135,000
	Direct Organizational Cost	121,840	121,840	135,380	129,270	135,000
	Add Intragovernmental Charges	23,490	23,490	94,290	85,440	93,430
	Function Cost	145,330	145,330	229,670	214,710	228,430
	Less Revenues	145,330	145,330	229,670	214,710	228,430
	Local Tax Cost	-0-	-0-	-0-	-0-	-0-

COMMENTARY

This grant is funded and expenditures are projected on the Municipality's fiscal year.

DEPT.	Unit No.	DIV. Environmental Sanitation and Engineering	Unit No.	SEC. Air Resources (this includes Air Resources Grant)	Unit No.	
Health and Environmental Protection	2002		2401		2440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages	71,370	71,370	53,360	53,360	60,940
1200	Overtime	2,940	2,940	1,780	1,780	1,570
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	21,390	21,390	16,010	16,010	18,280
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(9,280)	(9,280)	-0-	-0-	-0-
	<b>Total Personal Services</b>	86,420	86,420	71,150	71,150	80,790
	<b>Supplies</b>					
2100	Office Supplies	590	1,590	1,200	1,200	1,200
2200	Operating Supplies	1,550	1,550	4,550	4,550	3,350
2300	Repair & Maint. Supplies	6,980	4,900	3,000	3,000	3,000
	<b>Total Supplies</b>	9,120	8,040	8,750	8,750	7,550
	<b>Other Services &amp; Charges</b>					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	320	320	1,520	1,520	1,520
3300	Transportation	4,200	4,200	11,900	10,890	10,890
3400	Insurance	680	680	710	710	800
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	560	560	3,510	3,510	3,510
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	4,670	4,670	18,740	13,640	13,640
	<b>Total Other Services &amp; Charges</b>	10,430	10,430	36,380	30,270	30,360
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	15,870	16,950	19,100	19,100	16,300
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	<b>Total Capital Outlay</b>	15,870	16,950	19,100	19,100	16,300
	<b>Direct Organizational Cost</b>	121,840	121,840	135,380	129,270	135,000
6000	Add Intragovernmental Charges	23,490	23,490	94,280	85,440	93,430
	<b>Total Budget Unit Cost</b>	145,330	145,330	229,670	214,710	228,430
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	<b>Function Cost</b>	145,330	145,330	229,670	214,710	228,430
ACCT. NO.	REVENUE SOURCE					
9211	Court Fines & Forfeitures	3,000	3,000	1,000	1,000	1,000
9321	Air Resources Control	27,500	27,500	26,250	26,250	26,250
9343	Air & Water Resources	102,830	102,830	101,000	101,000	187,680
9399	Cook Inlet Air Pollution (Kenai Peninsula Borough Contribution ESTIMATED)	12,000	12,000	13,500	13,500	13,500
9311	Federal Revenue Sharing	-0-	-0-	-0-	72,960	-0-
	<b>Total Revenues</b>	145,330	145,330	141,750	214,710	228,430
	<b>Local Taxes Required For Function</b>	-0-	-0-	87,920	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Health & Environmental Protection	2002	Environmental Health & Engineering	2401	Air Resources	2440			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Air Resources Technician (1)	12 E-F	1	*	0	0	0	0	-0-
Air Resources Technician (1)	12 B-D	2	3	53,358	3	53,358	2	36,192
Environmental Specialist (2)	12 F	1	0	-0-	0	-0-	0	-0-
Air Program Manager	E I						1	24,747
		4	3	53,358	3	53,358	3	60,939

\*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Position retitled to Air Resources Technician
- (2) This position laterally transferred to Environmental Engineering Section

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,780	1,780	1,570
1201	Overtime for 30 hours of secretarial time required for Air Pollution Commission meetings and public hearings	30			
1202	Night Meetings - Attendance of the Director at commission meetings	60			
	Attendance of Air Resources Technician at commission meetings as required/requested	60			
1400	Personnel Benefits 30% of salaries		16,010	16,010	18,280

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health and Environmental Protection	2002	Environmental Health and Engineering	2401	Air Resources	2440
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Stationary magnetic recording tapes, copier supplies.	1,200	1,200	1,200	
2200	Operating Supplies	4,550	4,550	3,350	
	Training aids for the Visual Emissions Evaluation Training Course 400				
	Laboratory supplies 1,200 300				
	Span and Calibration gases for carbon monoxide meter, oxides of Nitrogen Meter and Sulfur Dioxide Meter (2 cylinders/meter @ 50/cylinder) 300 -0-				
	Benzene for Analysis of TSP 200 -0-				
	Film 525				
	Sample tubes for Draeger Sampler 100				
	Recording paper for strip charts 150				
	Cleaning compound for laboratory glassware 70				
	Laboratory glassware 240				
	Aluminum Weighing dishes 40				
	Methyl Alcohol 40				
	Chart paper for weather stations 240				
	Helium Gas for weather balloons 120				
	Myler sample bags for low-level altitude samplings and Barbon Monoxide traffic studies in support of AMATS 200 400				
	Radio-sonde balloons for low-level atmospheric studies 400				
	Chart paper for Sulfur Dioxide and Oxide of Nitrogen Recorders 270				
	Miscellaneous items 55				
2300	Repair & Maintenance Supplies Repair parts for the High Volume Air Samplers	3,000	3,000	3,000	
3200	Communication	1,520	1,520	1,520	
	Postage 1,000				
	Long distance tolls 520				
3300	Transportation	11,900	10,890	10,890	
	3301 Travel Expense, Per diem & Other Costs				

DEPT. Health and Environ- mental Protection	Unit No. 2002	DIV. Environmental Health	Unit No. 2401	SEC. Air Resources	Unit No. 2440
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
3301	Travel Expense, Per diem & Other Costs Air Pollution Control Commission and staff travel by Charter Aircraft and ground transportation in the Kenai Peninsula Borough Area 2,410 Monthly Aerial Surveillance Flights within the Airshed 5,400 Staff inspection visits to the Kenai Peninsula Borough area facilities (50% via Chartered Aircraft, 50% via commercial aircraft 1,460 Attendance of District Director at Air Pollution Control Association Meeting in Houston, Texas, June 25- 30, 1978. 1,010 -0- Conference in Juneau with Alaska Department of Environmental Conservation on Air & Water Quality Programs, 2 trips and 3 days each 720 Air Resources Technician to Environmental Protection Agency Course #444 - Air Pollution Field Enforce- ment 5 days 900			
3400	Insurance Liability Insurance (.0132 x salary cost)	710	710	800
3600	Repair & Maintenance Maintenance contracts on the IBM typewriters, dictation equipment repairs, electronic equipment equipment repairs 400 Service contracts on Air Pollution Control Equipment 2,610 Maintenance contract on the Savin Word Processing System (1 control unit and 2 base plates) 500	3,510	3,510	3,510
3800	Miscellaneous	18,740	13,640	15,640
3801	Boards and Commissions Cook Inlet Air Resources Management District Control Commission 3,360 12 months x 1 meeting/month for 4 Commissioners @ 70/meeting			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health and Environmental Protection	2002	Environmental Health	2401	Air Resources	2440
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3801	Boards and Commissions (continued)				
	Travel costs for 2 commissioners per month @ 75/commissioner				
	1,800				
3802	Advertising				
	Legal notices for permits and variances				
	Meeting Notices in both Municipalities				
	1,000				
3805	Dues, Subscriptions & Memberships				
	100				
	Air Pollution Control Association				
	Environmental Science and Technology Magazine				
	30				
	Environment Magazine				
	20				
	Journal of Water Pollution Control Federation				
	30				
3806	Tuition Costs				
	Courses at local university for two eligible individuals				
	250				
3807	Laundry Services				
	50				
3813	Contributions				
	Contribution to Equipment Maintenance for:				
	1 3/4 ton Carryall or Van, 4x4				
	7,000				
	1 compact 2-door sedan				
	5,100	-0-			
5400	Machinery & Equipment				
	Remainder of Savin Word Processor - final payment of lease				
	3,200				
1	Mettler Analytical Balance, Model H78AR with Air Pollution Weighing Chamber replacement				
	2,300				
8	General Metal Works High Volume Air Samplers, Model 2000H with Model GMW 800 Time Programmer, @ 435 each replacement				
	3,500	1,750			
2	AGS II Sequential Bag Sampler, Battery operated with 12 pumps, controller timer in 225 liter drum, 1,100 each				
	2,200				
2	Mechanics Research Incorporated Mechanical Weather Stations @ 2,700 each replacement				
	5,400	-0-			
		19,100	19,100	16,300	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Health and Environmental Protection	2002	Environmental Health	2401	Air Resources	2440
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment (continued)				
	1 Recorder for McMillian Electronic Company Oxides of Nitrogen Analyzer, Model #0107, AC operated, 2 1/3 inch chart, single pen, 1 inch per minute speed, 0-1 volt output	1,000			
	1 Hydrogen Sulfide Detection Meter	100	-0-		
	3 Norelco Cassette Tape Recorder Model #LFH 0085/54, 9 volt DC @ 150 each	450	-0-		
	2 Tasco 7.15 x 35 Zoom Binoculars @ 100/pair	200			
	2 Upholstered office stool with castors, adjustable from 23" high to 28" high Spring back, padded seat @ 125	250			
	1 Beckman Model 400 Hydrocarbon Analyzer, portable battery operated	500	-0-		
	1 Carbon Monoxide non-dispersive infra-red continuous analyzer EPA approved		5,400		