

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
General Government	Borough Assembly		Account 501		
<u>Acct. No.</u>	<u>1964-65 Budget</u>	<u>Actual to 3-1-65</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>	
<u>Personal Services</u>					
501.11	Salaries, Assemblymen	\$ 13,200.	\$ 8,700.	\$ 13,200.	\$ 13,200.
.12	Salary, Clerk of Assembly 50%	<u>1,380.</u>	<u>920.</u>	<u>3,600.</u>	<u>3,600.</u>
	Total Personal Services	\$ 14,580.	\$ 9,620.	\$ 16,800.	\$ 16,800.
<u>Contractual Services</u>					
.21	Travel			300.	300.
.22	Publications, Postings & Hearings	\$ 1,500.	\$ 1,192.	\$ 1,200.	\$ 1,200.
.23	Telephone, Telegraph & Tolls	150.	3.	100.	100.
.24	Post Audit	<u>600.</u>	<u>325.</u>	<u>1,500.</u>	<u>1,500.</u>
	Total Contractual Services	\$ 2,250.	\$ 1,520.	\$ 3,100.	\$ 3,100.
<u>Supplies</u>					
.31	Office Supplies	\$ 240.	\$ 392.	\$ 800.	\$ 800.
	Postage			<u>500.</u>	<u>500.</u>
	Total Supplies	\$ 240.	\$ 392.	\$ 1,300.	\$ 1,300.
TOTAL BOROUGH ASSEMBLY EXPENDITURES		\$ 17,070.	\$ 11,532.	\$ 21,200.	\$ 21,200.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures				1965-66 Budget	
General Government		Borough Chairman		Account 503	
<u>Acct. No.</u>		<u>1964-65 Budget</u>	<u>Actual to 3-1-65</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
<u>Personal Services</u>					
503.11	Salary of Chairman	\$ 12,000.	\$ 8,000.	\$ 12,000.	\$ 12,000.
.12	Administrative Assistant Salary			10,800.	10,800.
	Salary, Secretary to Chairman 50%	<u>5,520.</u>	<u>3,680.</u>	<u>3,600.</u>	<u>3,600.</u>
	Total Personal Services	\$ 17,520.	\$ 11,680.	\$ 26,400.	\$ 26,400.
<u>Contractual Services</u>					
.21	Travel and Transportation			1,050.	1,050.
.22	Publications and Dues			100.	100.
.23	Telephone, Telegraph & Tolls	300.	11.	300.	300.
.27	Printing and Binding	<u>120.</u>	<u>58.</u>	<u>120.</u>	<u>120.</u>
	Total Contractual Services	\$ 420.	\$ 69.	\$ 1,570.	\$ 1,570.
<u>Supplies</u>					
.30	Miscellaneous Office Supplies	\$ 150.	\$ 236.	\$ 500.	\$ 500.
.32	Postage	<u>35.</u>		<u>100.</u>	<u>100.</u>
	Total Supplies	\$ 185.	\$ 236.	\$ 600.	\$ 600.
TOTAL BOROUGH CHAIRMAN EXPENDITURES		\$ 18,125.	\$ 11,985.	\$ 28,570.	\$ 28,570.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
General Government		Legal Department		Account 504	
<u>Acct. No.</u>		<u>1964-65 Budget</u>	<u>Actual to 3-1-65</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
	<u>Personal Services</u>				
504.11	Borough Attorney	\$ 9,600.	\$ 8,576.	\$ 15,000.	\$ 15,000.
	<u>Contractual Services</u>				
.22	Court Costs and Litigation contingencies	<u>\$ 4,000.</u>	<u>\$ 75.</u>	<u>\$ 4,000.</u>	<u>\$ 4,000.</u>
	 TOTAL LEGAL DEPARTMENT EXPENDITURES	 \$ 13,600.	 \$ 8,651.	 \$ 19,000.	 \$ 19,000.

Activity Expenditures

1965-66 Budget

General Government

Finance Department

Account 505

Acct. No.	1964-65 Budget	Actual to 3-1-65	Proposed 1965-66 Budget	Assembly Approved Budget
<u>Personal Services</u>				
505.11 Finance Officer-Collector	\$ 13,200.	\$ 8,800.	\$ 13,500.	\$ 13,500.
.12 Accounting Clerk III ($\frac{1}{2}$ time)			4,212.	4,212.
Accounting Clerk I	5,400.	2,495.	6,600.	6,600.
Clerk III (2)	12,072.	7,518.	12,816.	12,816.
Clerk II (1)			5,256.	5,256.
Clerk Steno III			6,660.	00.
Clerk I (3 mos)	2,700.	3,540.	2,700.	2,700.
Tab Equipment Operator			7,800.	7,800.
Total Personal Services	\$ 33,372.	\$ 22,353.	\$ 59,484.	\$ 52,824.
<u>Contractual Services</u>				
.21 Travel	\$ 300.	\$ 150.	\$ 300.	\$ 300.
.22 Court Costs and Service Fees (Revolving Fund)	12,000.		00.	00.
.23 Collection fees due banks			1,500.	1,500.
.24 Systems, Services and Consultation	1,200.	223.	1,500.	1,500.
.25 Publications and Notices			200.	200.
.28 Data Processing Rental	7,000.	5,695.	8,400.	8,400.
Total Contractual Services	\$ 20,500.	\$ 6,068.	\$ 11,900.	\$ 11,900.
<u>Supplies</u>				
.30 Office Supplies, Misc. Data Processing, etc.	\$ 100.	\$ 285.	\$ 2,350.	\$ 2,350.
.37 Postage	5,000.	1,752.	7,000.	7,000.
.38 Tax bills & printed matter	4,600.	1,117.	6,000.	5,926.
Total Supplies	\$ 9,700.	\$ 3,154.	\$ 15,350.	\$ 15,276.
TOTAL FINANCE DEPARTMENT EXPENDITURES	\$ 63,572.	\$ 31,575.	\$ 86,734.	\$ 80,000.

Activity Expenditures

1965-66 Budget

General Government Acct. No.	Capital Outlay		Account 507	
	1964-65 Budget	Actual to 3-1-65	Proposed 1965-66 Budget	Assembly Approved Budget
507.27 Maps				
.38 Books and publications				
.40 Equipment	\$ 11,218.	\$ 5,816.	\$ 29,951.	\$ 24,086.
TOTAL CAPITAL OUTLAY	\$ 11,218.	\$ 5,816.	\$ 29,951.	\$ 24,086.

Assembly ReviewAssessment Department

Deleted 3 calculators
 2 executive desks
 2 chairs
 2 4 drawer file cabinets

Total Reduction \$ 3,537.

Planning Department

Deleted 4 executive desks
 4 chairs
 3 side chairs
 Reduced typewriters to \$1090

Total Reduction \$ 1,148.

Health Department

Deleted 1 dictating machine
 4 5 drawer file cabinets
 1 film file cabinet
 2 storage cabinets
 9 desk lamps

Total Reduction \$ 1,180.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
General Government		Building	Account 508		
<u>Acct. No.</u>		<u>1964-65 Budget</u>	<u>Actual to 3-1-65</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
<u>Personal Services</u>					
508.12	Janitor	\$ 1,200.	\$ 1,015.	\$ 4,800.	\$ 4,800.
	Total Personal Services	\$ 1,200.	\$ 1,015.	\$ 4,800.	\$ 4,800.
<u>Contractual Services</u>					
.23	Utilities	\$ 1,500.	\$ 2,479.	\$ 9,800.	\$ 9,800.
.25	Heat			1,800.	1,800.
.26	Rental	4,726.	4,400.	20,000.	20,000.
.30	Misc. Supplies	<u>00.</u>	<u> </u>	<u>300.</u>	<u>300.</u>
	Total Contractual Services	\$ 6,226.	\$ 6,879.	\$ 31,900.	\$ 31,900.
	 TOTAL GENERAL GOVERNMENT BUILDING	 \$ 7,426.	 \$ 7,894.	 \$ 36,700.	 \$ 36,700.

Activity Expenditures

1965-66 Budget

General Government

Operations (Other)

Account 509

<u>Acct. No.</u>	<u>1964-65 Budget</u>	<u>Actual to 3-1-65</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
<u>Contractual Services</u>				
509.21 Travel and Transportation	\$ 200.	\$ 200.		
.23 Automobile Operation & Maint.	900.	334.	900.	900.
.24 Insurance and bonds	1,625.	1,092.	1,910.	1,910.
.29 Equipment repairs	<u>500.</u>	<u>149.</u>	<u>500.</u>	<u>500.</u>
Total Contractual Services	\$ 3,225.	\$ 1,775.	\$ 3,310.	\$ 3,310.
<u>Other</u>				
.61 Borough's share of employment taxes	\$ 9,850.	\$ 3,852.	\$ 9,918.	\$ 8,330.
.62 Borough's share of group insurance and workmen's comp.	2,000.	920.	2,000.	1,860.
.66 Municipal League dues			4,000.	00.
.70 Elections	<u>10,000.</u>	<u>10,121.</u>	<u>12,000.</u>	<u>10,000.</u>
Total Other Expenditures	\$21,850.	\$ 14,893.	\$27,918.	\$20,190.
TOTAL GOVERNMENT OPERATIONS (OTHER)	\$25,075.	\$ 16,668.	\$31,226.	\$23,500.

Activity Expenditures

1965-66 Budget

General Government

Contingency Fund

Account 510

<u>Acct. No.</u>	<u>1964-65 Budget</u>	<u>Actual to 3-1-65</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
510. Total contingencies for all departments	\$ 19,250.	\$ 6,730.	\$48,934.	\$24,000.
TOTAL CONTINGENCY FUND	\$ 19,250.	\$ 6,730.	\$48,934.	\$24,000.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
General Government		Assessment Department		Account 601	
<u>Acct. No.</u>		<u>1964-65 Budget</u>	<u>Actual to 3-1-65</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
<u>Personal Services</u>					
601.11	Borough Assessor	\$ 13,725.	\$ 9,045.	\$ 14,604.	\$ 14,604.
	Assistant Assessor	11,658.		12,000.	12,000.
	Assessment Clerks & Appraisers	<u>169,795.</u>	<u>118,402.</u>	<u>190,620.</u>	<u>190,620.</u>
	Total Personal Services	\$195,178.	\$127,447.	\$217,224.	\$217,224.
<u>Contractual Services</u>					
.21	Travel and Transportation	00.		300.	300.
.23	Telephone, Telegraph & Tolls	00.		100.	100.
.25	Contractual Services from other agencies	1,600.	583.	2,500.	2,500.
.26	Rental - vehicles, aircraft	21,700.	13,248.	22,700.	22,700.
.27	Publications			875.	875.
.28	Data Processing	7,000.	6,590.	9,270.	9,270.
.29	Repairs	<u>00.</u>	<u>13.</u>		
	Total Contractual Services	\$ 30,300.	\$ 20,445.	\$ 35,745.	\$ 35,745.
<u>Supplies</u>					
.30	Miscellaneous Office Supplies	\$ 700.	654.	1,200.	1,200.
.31	Reproductions Supplies	3,000.	1,007.	1,800.	1,800.
.32	Hand Tools	200.	201.	250.	250.
.37	Postage	5,000.	5,407.	3,600.	3,600.
.38	Printed Forms and Notices			<u>3,425.</u>	<u>3,425.</u>
	Total Supplies	\$ 13,880.	\$ 11,830.	\$ 10,275.	\$ 10,275.
	TOTAL ASSESSMENT DEPARTMENT EXPENDITURES	\$239,358.	\$159,722.	\$263,244.	\$263,244.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget	
Public Health	Health Services	Account 701	
<u>Acct. No.</u>	<u>1964-65 Budget</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
701.	<u>Personal Services - Administration</u>		
.11	Health Officer	\$ 17,820.	\$ 17,820. \$ 18,000.
.12	Clerk IV	6,165.	6,660. 7,080.
	Clerk Typist III	5,610.	5,610. 5,925.
	Technician I (X-ray)	6,780.	6,780. 7,220.
	Health Educationist	00.	7,980. 00.
	Medical Social Worker	00.	7,980. 00.
	Total	\$ 36,375.	\$ 52,830. \$ 38,225.
	<u>Nursing</u>		
.12	PHN Supervisor	\$ 9,570.	\$ 10,555. \$ 10,855.
	PHN II	8,645.	9,540. 9,810.
	PHN (10) (7)	55,275.	82,120. 87,725.
	Nurse I	7,260.	7,260. 7,540.
	Clerk Steno II (2) (1)	6,240.	11,790. 12,510.
	Clerk Typist II	5,100.	5,280. 5,430.
	Total	\$ 92,090.	\$126,545. \$133,870.
	Sanitarian IV	00.	10,020. 10,320.
	Sanitarian III		00. 9,970.
	Sanitarian II	8,530.	8,855. 9,260.
	Sanitarian I (6) (3)	21,880.	44,235. (5) 42,725.
	Clerk Steno I	5,070.	5,250. 5,430.
	Total	\$ 35,380.	\$ 68,360. \$ 77,705.
			\$249,800.
			Less salary savings <u>9,950.</u>
	TOTAL PERSONAL SERVICES FOR HEALTH SERVICES	\$163,945.	\$247,735. \$239,850.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures

1965-66 Budget

Public Health	Health Services	Account 701	
<u>Contractual Services</u>	1964-65 <u>Budget</u>	Proposed 1965-66 <u>Budget</u>	Assembly Approved <u>Budget</u>
.26 Automobile Transportation	\$ 10,000.	\$ 18,696.	\$ 13,900.
.29 Equipment Maintenance	100.	1,000.	1,000.
.21 Travel	3,915.	4,000.	2,000.
.22 Medical contractual services	<u>100.</u>	<u>2,500.</u>	<u>1,000.</u>
Total	\$ 14,115.	\$ 26,196.	\$ 17,900.
<u>Building</u>			
.24 Maintenance	300.	1,000.	1,000.
.25 Heat	1,800.	2,500.	1,800.
.23 Utilities	3,500.	5,000.	4,000.
.27 Laundry	600.	700.	600.
.28 Rental	<u>13,200.</u>	<u>13,200.</u>	<u>13,200.</u>
Total	\$ 19,400.	\$ 22,400.	\$ 20,600.
<u>Health Education</u>			
.31 Supplies	400.	2,500.	1,000.
<u>Supplies</u>			
.32 Biologicals and Clinic Supplies	\$ 1,400.	\$ 2,500.	\$ 2,500.
Films and chemicals	2,000.	2,400.	2,400.
.30 Office Supplies and Printing	1,000.	2,200.	1,500.
.37 Postage and Box rental	<u>1,200.</u>	<u>2,000.</u>	<u>1,500.</u>
Total	\$ 5,600.	\$ 9,100.	\$ 7,900.
<u>Other</u>			
.61 FICA, Employee Insurance, W.C.	\$ 13,557.55	\$ 16,909.	\$ 12,000.
.62 Share of Group Insurance	<u>400.</u>	<u>2,750.</u>	<u>750.</u>
	\$ 13,957.55	\$ 19,569.	\$ 12,750.
TOTAL HEALTH DEPARTMENT EXPENDITURES	\$217,457.55	\$327,500.	\$300,000.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget	
General Government	Planning and Zoning Department	Account 801	
<u>Acct. No.</u>	<u>1964-65 Budget</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
<u>Personal Services</u>			
.11	Director	\$ 17,760.	\$ 17,760.
.12	Assistant Director (2)	29,208.	29,208.
	Planning Associate	-----	-----
	Planning Assistant II (3)	30,744.	20,496.
	Planning Assistant I (2)	18,216.	9,108.
	Inspectors (2)	17,520.	8,760.
	Draftsman	9,480.	9,480.
	Clerk-Steno III	7,200.	7,200.
	Clerk-Steno II (2)	11,856.	11,856.
	Planning Comm. Attendance	1,620.	1,620.
		\$143,604.	\$115,488.
	Less 2 $\frac{1}{2}$ % salary savings	3,550.	
	Plus overtime allowance	300.	
	TOTAL PERSONAL SERVICES	\$140,354.	\$112,238.
<u>Contractual Services</u>			
.21	Travel	\$ 680.	\$ 680.
.22	Publications and Dues	575.	575.
.23	Telegraph and Tolls	250.	250.
.24	Advertising	2,500.	2,000.
.25	Contracted Services	13,100.	21,860.
.26	Vehicle and equipment rental	2,268.	2,268.
.28	Data Processing	2,000.	1,800.
.29	Alaska Centenn. Contr.	12,500.	12,500.
	TOTAL CONTRACTUAL SERVICES	\$ 5,000.	\$ 41,933.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget	
General Government	Planning and Zoning Department	Account 801	
<u>Acct. No.</u>	<u>1964-65 Budget</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
<u>Office Supplies</u>			
.30 Misc. Supplies		\$ 2,000.	\$ 1,829.
.37 Postage		1,500.	1,500.
.38 Printed Forms		2,500.	2,300.
.39 Small Tools		<u>200.</u>	<u>200.</u>
Total Office Supplies		<u>\$ 6,200.</u>	<u>\$ 5,829.</u>
TOTAL PLANNING AND ZONING EXPENDITURES		\$182,595.	\$160,000.

GREATER ANCHORAGE AREA BOROUGH

<u>Activity Expenditures</u>		<u>1965-66 Budget</u>	
<u>General Government</u>	<u>General Fund</u>	<u>Account 901</u>	
<u>Acct. No.</u>	<u>1964-65 Budget</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
Sewer Inspection and Enforcement			
<u>Personal Services</u>			
.12 Inspectors (2)	.00	\$ 18,360.	\$ 18,360.
<u>Contractual Services</u>			
.21 Automobile Mileage	.00	\$ 1,400.	\$ 1,400.
<u>Supplies</u>			
.31 Misc. Office Supplies and hand tools	.00	\$ 350.	\$ 350.
TOTAL UTILITIES SERVICES DEPARTMENT EXPENDITURES		\$ 20,110.	\$ 20,110.