

PART 3

EXPENDITURES JUSTIFICATION

GENERAL GOVERNMENT

Personal Services

- .11 The eleven Assemblymen receive \$100 each month for one year.
- .12 The Clerk of the Assembly serves a joint position with that of the secretary to the Chairman. This budget provides for 50% of the clerks time at \$600 per month.

Contractual Services

- .21 \$300 is budgeted here for necessary and required travel of Assemblymen.
- .22 \$1200 is budgeted for publications and posting on hearings of ordinances and resolutions required by statute or in the public interest.
- .23 This item will cover anticipated toll telephone calls and telegrams made by the Assembly.
- .24 Provides for a year end audit of Borough accounts by an auditing firm to be selected by the Assembly.

Supplies

- .31 For anticipated supplies of paper, stencils, envelopes and postage, recording tapes, filing supplies.

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General Government

Borough Chairman

Account 503

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Personal Services

- .11 The Assembly has established the salary of the Chairman at the rate of \$1000 per month. This item covers a 12 month period.
- .12 An Administrative Assistant is proposed here to assist the Chairman in accomplishing the many and varied administrative details of this office.

The Secretary to the Chairman serves 50% of the time as Clerk of the Assembly. 50% of the time is budgeted here at \$600 per month.

Contractual Services

- .21 \$250 is budgeted here for 25% of expense of operating Borough vehicle plus \$800 for out of town travel on various Borough matters.
- .22 Subscription costs for administrative publications.
- .23 \$25 per month is budgeted here for toll telephone and telegraph calls.
- .27 \$10 per month is included here for printing and file supplies of reports, minutes and etc.

Supplies

- .30 \$42 per month is provided in this account for misc. office supplies required of the Chairman's office.
- .32 Postage requirements of the Chairman's office.

Personal Services

- .11 Borough Attorney services are established at \$1,250. per month average for the budget year.

Contractual Services

- .12 This amount is budgeted to cover court costs and litigation contingencies that may arise as a legal expense to the Borough.

General Government

Finance Department

Account 505

Acct. No.

505.11 This is a combined position of Collector, Finance Officer, and Clerk of the Elections. The salary is \$1125 per month.

- .12 The Accounting Clerk III position is split between the Borough Finance Department and the Spenard District at a monthly salary of \$702.

Accounting Clerk I - This is a new position required due to the heavy bookkeeping and accounting incurred through the addition of the Spenard District, Fire Department, Planning and Zoning and Health Departments. This will be a trainee position for a future Accounting Clerk II. Salary is \$550 per month.

Clerk II - is a new position required to complete staffing of Finance Department collections, auditing and distribution of tax payments to City of Anchorage. Salary is \$438 a month.

Clerk-Steno III is a new position as secretary to Finance Department, capable of all correspondence, statistical typing and performance of Clerk III duties. Salary is \$550 per month.

Clerk I temporary help required during peak collection months of May, June and August to process mail payments. Salary is \$450 per month.

Tab Equipment Operator is a joint position of operator, programmer and supervisor of tab department. All above clerical positions will participate to some degree in this department. Salary is \$650 per month.

- .21 Mileage allowance for use of personal automobile of the finance officer.
- .23 All banks and their branches will collect current full payments of taxes during May and August at 10 cents per item.
- .24 Borough auditors fee for periodic systems check and services.
- .25 Legal publications required by statute or deemed to be in the public interest.
- .28 Rental fee of data processing equipment at \$700 per month.

Assembly Review

Clerk-Steno III deleted and account .38 reduced to \$5926.

## Expenditure Justification

1965-66 Budget

General GovernmentCapital OutlayAccount 507

<u>Acct. No.</u>		<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
507.27			
.38			
.40	<u>Assessment Department</u>		
	3 calculators	\$ 1,662.	\$ 00.
	1 Typing chair	52.	52.
	1 Typing desk	167.	167.
	6 executive desks	878.	00.
	11 chairs	961.	00.
	6 4 dr. file cabinets	506.	473.
	1 tub file (punch card)	154.	154.
	2 tub file trays	99.	99.
	1 roll shelf	16.	16.
	1 20 dr. file cabinet	259.	259.
	1 flexowriter & add punch	4,830.	4,830.
	2 IBM sat. dict. machine	250.	250.
	1 IBM transcriber	410.	410.
		<u>\$10,247.</u>	<u>\$ 6,710.</u>
	<u>Finance Department</u>		
	2 adding machines	300.	300.
	3 counter stools	105.	105.
	1 royal typewriter	540.	540.
	1 steno desk	167.	167.
	3 steno chairs	156.	156.
	1 exec desk	146.	146.
	1 exec chair	33.	33.
	1 tab cabinet	252.	252.
	1 file cabinet	75.	75.
		<u>\$ 1,774.</u>	<u>\$ 1,774.</u>
	<u>Planning and Zoning Department</u>		
	8 desks (exec)	\$ 1,168.	(4) 589.
	8 chairs (exec)	699.	(4) 349.
	7 side chairs	217.	(4) 123.
	1 dictating machine	268.	268.
	2 sec. desks	337.	337.
	2 sec. chairs	105.	105.
	2 IBM typewriters	1,215.	1,090.
	2 typewriters (used)	150.	150.
	2 typewriter stands	64.	64.

General Government	Capital Outlay	Account 507	
<u>Planning and Zoning Dept. (con't)</u>		Proposed 1965-66 Budget	Assembly Approved Budget
1 conference table		\$ 214.	\$ 214.
5 conference chairs		154.	154.
2 layout tables		150.	150.
1 map file		50.	50.
3 flat map cases		636.	636.
2 flat map cabs.		64.	64.
2 flat map bases		90.	90.
2 book cases		84.	84.
1 lock case		25.	25.
7 legal file cabinets		672.	672.
1 coat hanger		47.	47.
1 calculator		560.	560.
2 supply cabinets		111.	111.
1 car (inspector)		<u>2,100.</u>	<u>2,100.</u>
		\$ 9,180.	\$ 8,032.
<u>Health Department</u>			
3 dictating machines		713.	(2) 476.
5 desks (exec)		731.	731.
5 chairs (exec)		240.	240.
7 5 dr. file cabs. w/lock		714.	(3) 306.
1 revolving file		365.	365.
3 film file cabinets		593.	(2) 394.
2 storage cabinets		111.	00.
1 16 MM projector		600.	600.
9 desk lamps		225.	00.
1 steno desk		193.	193.
1 steno chair		42.	42.
1 typewriter		<u>428.</u>	<u>428.</u>
		\$ 5,015.	\$ 3,835.
<u>Operation Other</u>			
1 automobile		<u>\$ 2,100.</u>	<u>\$ 2,100.</u>
<u>Chairman</u>			
1 IBM dictating machine		810.	810.
1 F & E check signer		<u>825.</u>	<u>825.</u>
		\$ 1,635.	\$ 1,635.
TOTAL CAPITAL OUTLAY		\$29,951.	\$24,086.

Expenditures Justification

1965-66 Budget

General Government

Building

Account 508

Personal Services

- .12 Janitorial expense in a new location of 7000 square feet is estimated to be \$400 per month.

Contractual Services

- .23 Utilities including electricity, water, and telephone is estimated to be \$485 per month.
- .26 Estimated rental of building of approximately 7000 square feet at .25 cents per foot - \$17,500 and \$2,500 for partitions.
- .30 Miscellaneous building and wash room supplies



General Government

Operations Other

Account 509

Acct. No.

509.23 Cost of operating jeep - gas, oil and maintenance

- |     |                                 |        |
|-----|---------------------------------|--------|
| .24 | Public official bonds (2)       | \$350. |
|     | Collectors bond                 | 750.   |
|     | Blanket position bond           | 175.   |
|     | Messenger and hold up insurance | 110.   |
|     | Liability insurance             | 525.   |
- .29 \$250 is budgeted here for equipment repairs for the Assessor's Offices.  
\$250 for the Collection and Accounting Offices.
- .61 \$9918 is budgeted here for Borough's share of social security.
- .62 Borough's fifty per cent share of group insurance, \$3780 and \$780 for workmen's compensation insurance.
- .66 Approximate dues for Alaska Municipal League.
- .70 \$12,000 is budgeted here based upon the 1964 election cost.

Assembly Review

Taxes and insurance reduce to \$10,190.  
Municipal League dues transferred to contingency fund  
Elections reduced to \$10,000.

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General Government

Contingency Fund

Account 510

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Acct. No.

510. All departments - 5% of total budget is included here for contingencies. The finally approved personnel policy and pay scale will have some salary modifications which will be used from this fund.

A 5% contingency fund is strongly urged due to the transitional unknown cost factor that will arise in moving to a new location, which move will include the incorporation of the Spenard District office and, possibly the Health District offices.

With the full staffing of the Planning and Zoning Department, establishment of the building codes are anticipated to be requested by the public. This is an unknown cost factor at this point.

All of the equipment in the Finance Office and much of the equipment of the Assessment Department is on loan from the School District. A major breakdown of this old equipment or the return to the District of this equipment requires an unknown contingency fund. The voting equipment acquired from the School District is barely usable. Some repairs and/or replacement is anticipated in this area.

The Anchorage post office is preparing for expanded home mail service delivery in the urban areas not previously served. At some time prior to the commencement of this program, it will be necessary to develop a program of uniform house numbering and street naming. This project will require a large funding if it develops in the 1965-66 budget year.

Assembly Review

Contingency fund lowered to \$20,000.

\$4,000 Municipal League dues added.

General Government		Assessment Department		Account 601	
CLASSIFICATION	AS IS	PROPOSED	DIFFERENCE	TOTAL	
.11 Assessor	14,275	14,604	329	14,604	
.12 Assistant Assessor	11,658	12,000	324		
Area Supervisor	10,812	11,544	732		
Area Supervisor	9,828	11,544	1716		
P. A. 2*	10,668	10,668	-0-		
P. A. 1	9,138	9,468	330		
P. A. 1	9,138	9,468	330		
P. A. 1	9,408	9,852	444		
P. A. 1	9,596	9,852	256		
P. A. 1	9,408	9,852	444		
P. A. 1	8,847	9,108	261		
P. A. 1	9,258	9,468	210		
P. A. 1	8,992	9,468	476		
P. A. 1	9,408	9,852	444		
P. A. 1	9,258	9,468	210		
P. A. 1	9,532	9,852	320		
P. A. 1	9,258	9,468	210		
P. A. 1	9,984	10,248	264	171,180	
Clerk Supervisor	7,776	8,088	312		
Clerk	5,844	6,060	216		
Clerk	5,844	6,060	216		
Clerk	5,616	5,616	-0-		
Clerk (requested)	5,616	5,616	-0-	31,440	
	209,162	217,224	8,062		

\*P. A. means property appraiser

#### Salary Justification

The salary schedule for last years operation was based primarily on the schedule accepted by the City of Anchorage. The proposed schedule is based on the fact that the City and other governmental organizations have during the past year received increases in accordance with the cost of living.

It will be noted that several of the personnel received considerable increase while others received much less or nothing. The reason being that during the first year of operation and the integration of the offices the Borough was not able to pay these employees a salary commensurate with their responsibilities.

I recommend acceptance of the proposed salary schedule in that if it is necessary to hire and train new personnel (property appraisers) it normally takes a full year before the appraisers can be considered competent. During this time the offices loose at least a third of a mans time and a considerable amount of the appraisers time that is responsible for the training program.

General Government

Assessment Department

Account 601

Even with the proposed increase we will be far behind some of the other assessing offices in the state. The Kenai Borough for instance is paying over one half of their appraisal crew \$1,000 per month.

The average salary increase for the entire staff is \$350 per year. The average salary is \$787 per month.

I am requesting one additional clerk for the coming year. The combined clerical staff of the City and District offices was six full time clerks with part time help for the peak periods. I am confident that this office can operate on a full time staff of five clerks and not require any additional help for the peaks.

.21 This account provides for transportation of the assessor to the annual meeting of the Alaska Association of Assessing Officers to be held in conjunction with the Municipal League meeting. The Alaska Association is an organization of assessing officers throughout the state that meet once a year to determine what the Association should back during the legislature. Many common problems are discussed which tend to help all of the assessors in the state. I feel that it is well worth while.

.25 This account provides for the cost of the items as listed below:

updated maps	\$400.00
title reports	900.00
Lyons report	240.00
M.L.S. reports	600.00
Misc. services	360.00

It is necessary for this office to update maps each year that are used for assessment purposes. An arrangement was made with the title company to obtain all deeds, real estate contract etc. daily. This aids us in valuation problems and change of ownership recordings. It has been the practice in the assessment office with personal property and real property valuations in the past to obtain daily copies of the Lyons Report. This report assists the assessment office with personal property and real property valuations in that it includes many items that we do not get from the title company. We have made an arrangement with the Multiple Listing Service to obtain copies of their sales and the details involved in the sale. This service has some 8 real estate firms selling and reporting to it. It cuts down considerably on the time spent by the appraisers seeking out sales information. I have included an item for miscellaneous services that might be available to us during the year.

.26 This account provides for the cost of renting the appraisers vehicles on a flat fee basis. This past year we have been paying the appraisers \$125 per month for the use of their cars. Considering the fact that experience has shown that the average gas bill for a car being used for assessment purposes is \$75 to \$80 per month and that insurance costs are some 20% higher and also considering the normal wear and tear on the auto I feel this policy should be continued. The assistant assessor and the assessor are to receive \$75 per month for the use of their cars.

## General Government

## Assessment Department

## Account 601

- .27 Legal publications required by statute or deemed to be in the public interest.
- .28 This account provides for additional work that is necessary such as a labor distribution program and a new account numbering system. I feel that a labor distribution program is necessary so that I will be in a better position to determine the man hours that it will take to complete equilization projects in the future and prepare the budget for the next fiscal year. At the present time we have two account numbering systems in operation. The City has one and the area outside the City has another. They are not compatable so it is necessary to combine them into one integrated system. The remainder of the data processing work will be done on the equipment in the office.  
601.28 has been increased from \$1750 to \$9270. This increase is due to the fact that it will be necessary to hire a commercial service bureau to key punch and prepare personal property returns as well as preparing the notices.  
At the present time, we are attempting to operate with two account numbering systems. This is very difficult and time consuming. It is necessary to code the areas and re-number the entire file for the tax year 1966. The cost for this operation is \$1850 excluding the amount of time we will be using our own equipment to complete the job.
- .30 This account provides for miscellaneous office supplies. This fiscal year experience indicated that the previous amount was not near sufficient to meet the needs of the office.
- .31 This account provides for the remainder of the film that will be necessary to complete the photography of the improvements in the Borough as well as taking pictures of the new improvements. Approximately 5000 pictures will be taken with Poloroid cameras at 25¢ per picture and 4000 pictures will be taken with a 35MM camera at the cost of 14¢ per picture. This should complete the majority of the picture taking phase of the assessment. The only pictures that will be necessary during the tax year 1966 will be those of the new improvements.
- .32 This account provides for basis hand tools that are required throughout the year such as tape, carrying cases, etc.
- .37 This account provides for the necessary first class mailing of 50,000 notices and 20,000 personal property forms plus 2,000 general mailings.
- .38 This account provides for items such as notices, personal property forms and work card inserts. It will be necessary to order 50,000 notices at an estimated 1625.00 - personal property forms at \$1500. Work card forms will cost an estimated \$300.

Public Health

Health District

Account 701

Acct. No.Personal ServicesAdministration

901.11 The Health Officer directs and supervises the activities of the Health District, coordinates the public health activities with local, state and national needs.

.12 Clerk IV - serves as secretary to the Health Officer

Clerk Typist III - assists health officer's secretary and assists and substitutes for clerical staff in nursing and sanitation.

Technician I - performs all duties concerned with x-ray.

Health Educationist - person trained in techniques of health education. This person works closely with the nursing and sanitation sections to aid in more effectiveness of their health programs. Consults with food handling organizations and businesses for latest health techniques and is the source person for all health and education material.

Medical Social Worker - works with families and nurses and welfare problems.

Nursing

.12 Supervisor - directs nursing program under program of health officer.

P.H.N. II - performs nursing duties and assists supervisor.

P.H.N. I - performs nursing services for the elimination of communicable diseases and control, prenatal and child public health, tuberculosis and venereal disease control, mental health and home visitations for state division of mental health.

PERSONAL SERVICES - ADMINISTRATION

	<u>A.Date</u>	<u>Grade</u>	<u>Step</u>	<u>Salary</u>	<u>Extension</u>
Health Officer (Dr. Duncan)	6/16	26	C	\$ 1,500.	\$ 18,000.
Clerk IV (Lindley)	3/16	12	A	585.	7,080.
Clerk-Typist III (Cox)	8/16	9	A	480.	5,925.
X-ray Technician I (DeLane)	11/16	11	C	590.	7,220.
					<u>\$ 38,225.</u>

NURSING

PHN Supervisor (Beltz)	1/16	18	B	890.	\$ 10,855.
PHN II (Olgeirson)	1/16	16	C	805.	9,810.
PHN I (Waite)	3/16	15	C	760.	9,195.
PHN I (Pepe)	10/16	15	A	710.	8,720.
PHN I (McKenzie)	3/16	15	A	710.	8,595.
PHN I (Hicklin)	11/16	15	C	760.	9,295.
PHN I (Richardson)	3/16	15	C	760.	9,195.
PHN I (Robson)	5/16	15	A	710.	8,545.
PHN I (Ross)	2/16	15	A	710.	8,620.
PHN I (vacant)		15	A	710.	8,520.
PHN I (vacant)		15	A	710.	8,520.
PHN I (vacant)		15	A	710.	8,520.
Nurse I (Gray)	4/16	12	C	625.	7,540.
Clerk Steno II (Doyle)	12/16	9	E	545.	6,660.
Clerk Steno II (vacant)		9	A	480.	5,850.
Clerk Typist II (Haycraft)		8	A	445.	5,430.
					<u>\$133,870.</u>

PERSONAL SERVICES - SANITATION

	<u>A.Date</u>	<u>Grade</u>	<u>Step</u>	<u>Salary</u>	<u>Extension</u>
Sanitarian IV (vacant)		18	A	860.	\$ 10,320.
Sanitarian III (Sanchez)	8/16	17	A	810.	9,970.
Sanitarian II (Judkins)	10/16	16	A	755.	9,260.
Sanitarian I (Snyder)	1/16	15	A	710.	8,645.
Sanitarian I (vacant)		15	A	710.	8,520.
Sanitarian I (vacant)		15	A	710.	8,520.
Sanitarian I (vacant)		15	A	710.	8,520.
Sanitarian I (vacant)		15	A	710.	8,520.
Clerk-Steno I (Waddell)	12/16	8	A	445.	<u>5,430.</u>
					\$ 77,705.
Total Personal Services					\$249,800.



ACTIVITY EXPENDITURE JUSTIFICATION

CONTRACTUAL SERVICES

- |             |                               |   |
|-------------|-------------------------------|---|
| .26         | Automobile Transportation     | Payment to State motor pool for cars for use of Public Health Nurses and Sanitaricians.                               |
| .29         | Equipment Maintenance         | Repair of x-ray, typwriters, duplicating machines, dictating machines, and other office equipment.                    |
| .21         | Travel                        | Travel inside and outside of State, including per diem, for official business of staff.                               |
| .22         | Medical Contractual Services  | Payment to local physicians for clinic time spent in carrying out programs of the local and State Health Departments. |
| .24         | Maintenance                   | Repair to the Health Center Building, janitorial supplies, toilet paper, towels.                                      |
| .25         | Heat                          | Cost of oil for heat and hot water for Health Center.   |
| .23         | Utilities                     | Light, telephone, water, garbage collect.   |
| .27         | Laundry                       | Laundry of supplies used in clinics.  |
| .28         | Rental                        | Rent to City of Anchorage for Health Center, and office space for nurse and sanitarian at Eagle River or Chugiak.     |
| .31         | Health Education Supplies     | Books, pamphlets and other educational material for use by the nurses and sanitarians with the public.                |
| .32         | Biologicals & Clinic Supplies | Vaccines, syringes and needles, and other materials used in the various clinic activities.                            |
|             | Films and Chemicals           | X-ray film and developing chemicals.  |
| .30         | Office Supplies and Printing  | Stationery, duplicating paper, forms and other expendable office material for general operation of department.        |
| .37         | Postage and Box Rental        | Self Explanatory  |
| .61 and .62 |                               | These items are requirements of the government, Federal and State, and are quire inflexible.                          |

General Government

Planning and Zoning Department

Account 801

- .11 Planning Director - initiates, coordinates and directs the work of several divisions.
- .12 Clerk-Steno III - assigned to the Director's office. Assists in central bookkeeping and filing for department, serves as secretary to the Director and assists in general administrative activities; such as, setting up meetings.

Planning Division

- .12 Assistant Planning Director

Planning Assistant II

Draftsman

The Planning division provides general planning and administrative services throughout the Borough. These services include, (a) special planning studies such as for the Central Business District or a special recreation facility, (b) preparation of capital improvement programs for the City of Anchorage and the Borough, (c) compilation of housing and population and economic data and preparation of forecasts, (d) continuing records of how land is developed and used, (e) land selection under the Borough transition legislation, (f) applications for various Federal aids such as open space grants and municipal "workable program" recertifications, (g) special problems such as street name and house number revisions and governmental organization studies not readily handled by another department of the Borough government.

The Planning Division provides services now performed by the City Planning Department. Approximately three persons have been employed in this capacity. The proposed staffing of this division compares favorably in that (a) about 1/4 of the time of the Director and his secretary will be involved with the work of this division - for a total of  $3\frac{1}{2}$  man years of time devoted to this category of work and (b) operation of a separate division from zoning and subdivision administration should result in more efficient production.

9 Planning Commission members attend three meetings monthly and are reimbursed at the rate of \$5 per meeting.

## General Government

## Planning and Zoning Department

## Account 801

Zoning and Platting Division

## .12 Assistant Planning Director

Planning Assistant II (Admin.)

Planning Assistant I (Admin.) (2)

Planning Assistant II (Enforcement)

Inspectors (2) (Enforcement)

Clerk Steno II (Enforcement)

Clerk Steno II (Admin.)

The Zoning and Platting Division administers and enforces the zoning and platting ordinances and regulations, and such other land development regulations as may be authorized. The Division also prepares studies of proposed changes in land development regulations within the Borough.

The City Planning Department now assigns about four persons to zoning administration. Between three and four man years in the City Building Inspection Department are estimated to be devoted to zoning enforcement. The proposed staffing of this division included two additional enforcement personnel and compared favorably in that (a) about  $\frac{1}{4}$  of the time of the Director will be involved with the work of this division - for a total of  $9\frac{1}{4}$  man years of time devoted to this category of work compared to about  $7\frac{1}{2}$  in the City at the present time, (b) operation of a separate division from building inspection and general planning should result in more efficiency and (c) integration of enforcement and administration (separate functions in the City) should also result in operational economics.

Contractual Services

.21	<u>Travel</u> - Attendance at one annual conference	\$555.
	contingency trip to Juneau	125.
.22	<u>Publications</u> - Annual subscriptions	
	<u>Additions</u> to technical library	200.
	<u>Dues</u> - American Society of Planning Officials	100.
	Urban Land Institute	25.
.23	<u>Telegraph and Toll Telephone</u> - Calls are anticipated to be approximately \$250 per year.	

General Government	Planning and Zoning Department	Account 801
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Contractual Services

- |     |   |                |
|-----|---|----------------|
| .24 | <u>Advertising</u> - consists of zoning and subdivision legal notices. Based upon City experience of \$1100 annually. Assumes reduced publication requirements by statute revisions, but increased advertising as a result of new zoning program.   |                |
| .25 | <u>Contracted Services</u>  |                |
|     | Misc. drafting and steno service when demand exceeds staff capacity or in case of illness or vacation.  | \$ 250.        |
|     | Purchase of basic city maps, such as up-dated 100 scale linens and 500 scale base maps.   | 500.           |
|     | Blue print reproduction services.   | 300.           |
|     | Retainer for Charles Harvard plat review services   | 600.           |
|     | Fee to Charles Harvard at $\frac{1}{2}$ of application fee. Estimated fees for plats to be reviewed by Mr. Harvard are \$ 2,000.  | 1,000.         |
|     | Preparation of 500 scale base property line maps of Borough area north of military bases. No basic maps are now available, the only maps being misc. subdivision maps of varying sizes. Property line maps are essential for general planning, zoning, water and sewer planning, land subdivision control, tax assessing and many other public and private needs. (Prelim. estimate is \$3 per parcel. There are 3,500 parcels) | <u>10,500.</u> |
|     | Total Contracted Services   | 13,100.        |
| .26 | <u>Automobile Maintenance and Repair</u>  |                |
|     | Operation of Borough car including insurance, gas and oil.  | 682.           |
|     | Operation of Inspector's car  | 982.           |
|     | Misc. private vehicle rental @ 14¢ a mile, assuming total 300 miles a month or 3,600 miles  | 504.           |
|     | Misc. small equipment rental  | <u>100.</u>    |
|     | Total   | 2,268.         |
| .28 | <u>Data Processing</u> - Estimated expense assuming start of land and population data processing on contractual basis.  |                |
| .29 | Matching funds with state, twenty-five cents per capita at an estimated 50,000 people.  |                |

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General Government

Planning and Zoning Department

Account 801

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Office Supplies

- .30 Miscellaneous Supplies - based upon City experience of \$1100 for staff plus Federal aid operations.
- .37 Postage - based upon City experience of \$600 plus additional notice mailing likely as a result of new zoning program.
- .38 Printed Forms - reproduction of zoning and subdivision ordinances. Includes zoning and subdivision forms and miscellaneous planning reports.

Assembly ReviewPersonal Services

Deleted one planning assistant II  
Deleted one planning assistant I  
Deleted one inspector

Contractual Services

Reduced advertising to \$2000  
Added \$8760 for inspector in contracted services with City of Anchorage  
Reduced data processing to \$1800

Office Supplies

Reduced misc. supplies to \$1829  
Reduced printed forms to \$2300

GREATER ANCHORAGE AREA BOROUGH

Expenditures Justification

1965-66 Budget

General Government

General Fund

Account 901

Acct. No.

- .12 Two inspectors are requested in this classification for the purpose of coordinating subdivision sewer installations in conformity with the Borough sewer survey plan; to make constant inspections and surveys of sewer installations in course of construction to ascertain that the installations to meet the specifications prescribed by Ordinance and; to enforce or act in an advisory capacity to the Chairman on any deviations from established policy. Starting salaries in this category will be \$765 per month.
- .21 Mileage fee for use of inspectors personal automobiles. Based upon 10,000 miles at .14
- .31 \$350 is required here to equip a new department in necessary forms, office supplies and miscellaneous required hand tools.