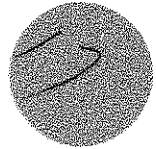


GREATER ANCHORAGE AREA BOROUGH



1965 - 1966
BUDGET



John M. Asplund - CHAIRMAN

ASSEMBLY

PRESIDENT - C. A. "Chet" Hostetler

DEP. PRES. OFF. - Walter E. Jerde

Richard T. Albers

Sewell F. Faulkner

Glenn Briggs

Richard W. Fisher

George H. Byer

Joe Graham

Mable H. Crawford

Clifford J. Groh

L. H. "Lu" Norene

GREATER ANCHORAGE AREA BOROUGH

1965-66

Budget

Submitted by

John M. Asplund
Borough Chairman

Approved by the Assembly

April 15, 1965

GREATER ANCHORAGE AREA BOROUGH
1230 East Seventh Avenue
Anchorage, Alaska

March 18, 1965

Mr. President and members of the Assembly
Greater Anchorage Area Borough
Anchorage, Alaska

Gentlemen:

As we approach the end of the first full budget year of operation of our new Borough government, we can look with pride at the firm and stable beginning of a type of government that may very well expand annually to proportions in the future that are inconceivable at this time. This growth will depend primarily upon the services that are demanded by our people, and secondarily by the wisdom of this and future assemblies in the provision of these necessary services at a minimum cost to the people.

During this year, we have seen our Borough government grow through the assimilation of the Anchorage Independent School District, the Spenard Public Utility District, and the Spenard Volunteer Fire Department. On October 6, 1964, the voters approved the assumption of area-wide health power by the Borough and the sewer power outside the cities. These services will be added to the Borough government on July 1, 1965, and the operational budget for these services are included herein.

Further, we are aware of preliminary steps being taken by several communities to petition the Assembly for special service area functions of varying required services. In a second class borough status, it can be expected that these service areas will mushroom over the entire suburban areas. Consequently, it can be expected that many more and new services may arise during the 1965-66 year - the second year of the Greater Anchorage Area Borough.

In compliance with Section 07.25.030 (3), herewith is submitted the operating budget proposal for your consideration.

FINANCE DEPARTMENT

This department is charged with the responsibility of current tax collections, delinquent tax collections assessed by the former Anchorage Independent School District, and Spenard Public Utility District, and special sewer and road improvement assessments both current and delinquent. This office provides the accounting for the funds collected and initiates the distribution of the funds collected to the entities who made the assessment. The 1965-66 budget year will require an expansion of personnel in this department due to the added accounting, auditing and distribution of funds collected for the City of Anchorage.

This department also maintains the accounts receivable, accounts payable, payrolls, and controls spending of appropriated budgetary funds, prepares financial statements, quarterly departmental budget recaps, prepares the annual budget in conformance with the Chairman's recommendations, maintains bank balances, and any other unforeseen accounting requirements.

Procedures have been developed, for 1965-66, to process 50,000 tax account billings and collections automatically on data processing equipment. This procedure is intended to speed up the handling of the largest volume of collections ever handled in this area by one agency. As an aid to the collection office and to provide a public service, all banks and their branches will collect current full payment of 1965 taxes assessed by the Borough. As experience dictates, all accounting functions and statistical data will be added to the data processing output.

ASSESSMENT DEPARTMENT

Since its conception on February 1, 1964, the Assessment Department has completed the evaluation of the entire Borough Area. This includes covering all of the area outside the old School District boundaries twice and the School District and the City once. We have reviewed and equilized approximately 20% of the property within the City of Anchorage and are presently working in the outlying areas.

The first step in forming and improving property valuations involves a more equitable assessment of the underlying values. The records of the City, School District and the Borough have been combined. This project was completed on a temporary basis only and will have to be completely revised this year due to the non-compatibility of the data processing systems. This entails a complete renumbering of the account numbers so that the various areas can be identified for proper assessment and money distributions.

Another important project has been undertaken, that of indicating the present use of each parcel of land and the use of the improvements located thereon. It is our intention to process this information so that it will be available to all interested persons including planning and zoning. We feel that the future benefits derived will far outweigh the additional time it takes to secure the information. It is intended to complete the project this year.

The most important function that the office has undertaken one that has not been done in the past, is the initiation of a land valuation section. For the past several years both the City and the District have had to rely on a land valuation board to supply them with land values. Even though the Board made a serious attempt to do a good job they could not, in the short time allowed, adequately cover the entire area and apply proper land values. Their knowledge of values in the area was limited. The assessment office has a section of three men whose sole job is to secure sales information, analyze it and apply the information gained to the assessed values. This section has proven to be very satisfactory.

At the present time the question is on the budget. What is not open to question is that the incident of property taxation, at no less than its full and true value, is important in the overall development of the cities and outlying areas. The truth is that decisions made now will have a great deal of effect on the future. For, in one way or another, the Borough and the cities within it will be raising more and more money for local services and to repeat the mistakes made in the past will place a tremendous burden on the taxpayers in the future. Thus the reformation and updating of the local tax structure should deserve more attention for ALL citizens.

PLANNING DEPARTMENT

The Planning Department began operations in December, 1964, with the assumption of platting duties formerly carried out by the Greater Anchorage Platting Board. In February, 1965, the planning coordinator and secretary were added to guide development of the planning program and supervise a federal 701 planning grant and staff when approved by the Housing and Home Finance Agency. The grant has not been approved yet but the department has been completely engaged in responding to requests for interim zoning controls, developing a proposed subdivision ordinance, issuing house numbers, staffing the borough's land use information and contacts with citizen groups.

The proposed budget assumes assumption of the City of Anchorage planning department, including zoning administration and enforcement now handled by the city building official. Liason with the city departments and other agencies is to be maintained as before but extension effort will be made to simplify application processing in the interest of convenience, economy and speed.

The budget also assumed the approval of a federal 701 grant of \$37,500 for the fiscal year to carry out the borough-wide planning program and develop a zoning ordinance. The program will be founded upon extensive contacts with citizen groups in order to develop short-range plans for each part of the borough and appropriate development controls which meet the needs and wishes of the majority of affected property owners as directly as possible.

The staff is proposed to be organized in two divisions - one concerned exclusively with zoning and subdivision work and the other with planning and related matters. It is hoped that this amount of staff specialization will increase production per staff member sufficiently for the necessary work to be accomplished with the small additional staff proposed (over that now necessary to maintain the total City of Anchorage planning and zoning operations).

Not resolved, and not included in the budget as submitted, is how the staff might be involved in urban renewal activities in the City of Anchorage, development of building codes and enforcement, extensive street name and number correction (as a basis for extension of door-to-door mail delivery).

GREATER ANCHORAGE AREA BOROUGH

Comparative Data of Departmental Operating Costs

<u>Assessment Department</u>	<u>Actual 1962-63</u>	<u>Budget 1963-64</u>	<u>Budget 1964-65</u>	<u>Proposes 1965-66</u>
City of Anchorage	\$ 82,657.	\$104,659.	\$109,030.	
Anchorage Independent School District	119,776.	140,572.	146,940.	
A.I.S.D. payment to City	<u>56,640.</u>	<u>56,055.</u>	<u>58,345.</u>	<u> </u>
Total	\$145,793.	\$189,176.	\$197,625.	\$263,244.

Collection Department

City of Anchorage (est.)	\$ 10,000.	\$ 10,000.	\$ 10,000. (est.)	
Anchorage Independent School District	28,719.	34,567.	48,696.	
Paid to City of Anchorage	<u>26,732.</u>	<u>35,600.</u>	<u>40,816.</u>	<u> </u>
Total	\$ 65,451.	\$ 80,167.	\$ 99,512.	\$ 86,434.*

*Includes Accounting Department and Data Processing Department expenditures

Planning and Zoning Department

City of Anchorage		\$ 80,544.	\$182,595.
City Building Official (zoning enforcement)		30,000.	
Less non-comparables			
Base Map Preparation			(10,500.)
Plat checking fees			(1,600.)
Data Processing			(2,000.)
Alaska Centennial Contribution			(12,500.)
Planning Comm. Fees			<u>(11,620.)</u>
Net Comparative Data		\$110,544.	\$154,375.

Comparative Manpower in man-years

Administration	1	1 $\frac{1}{4}$
Planning	3	3 $\frac{1}{2}$
Zoning and Subdivision Enforcement	<u>7$\frac{1}{2}$</u>	<u>9$\frac{1}{4}$</u>
Total Man Years	11 $\frac{1}{2}$	14

SUMMARY

Revisions

Your attention is directed to minor revisions in accounts 501,507,508,601, and 801. The Alaska Centennial contribution has been added to the Planning and Zoning budget as requested by the Assembly in October, 1964. An administrative assistant has been added to account 503 and a public works superintendent has been added to the Spenard District budget with the elimination of a sewer foreman.

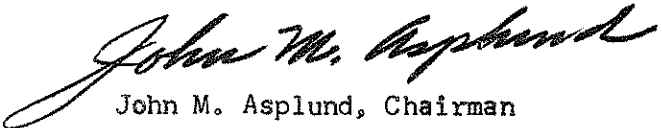
Expenditures

The proposed Borough General Fund Expenditures are increased over the 1964-65 budget by \$667,922, due largely to minor expansion of existing departments plus the addition of a fully staffed health and planning departments. Based upon the estimated real and personal property valuations of \$540,000,000. The proposed Borough General Fund will require a 1.7 mill levy.

Revenues

The proposed General Fund Revenue budget includes estimated revenues that may be subject to considerable change, as the year progresses, due to the many unknown factors that only experience can develop. Also included is \$117,108 anticipated as an underrun of revenue in the 1964-65 budget. This amount arises as the difference between budgeted expenditures (\$418,794) and actual revenue (\$301,686) of the 1964-65 budget. Since the Borough did not levy a property tax for general government purposes and did not assume the education power until October 1, 1964, all tax revenues assessed for 1964 half year by the Borough for school purposes are transmitted directly to the School District. Consequently a surplus does not exist as was proposed in the 1964-65 budget.

Respectfully submitted,


John M. Asplund, Chairman

GREATER ANCHORAGE AREA BOROUGH

1965-66 Budget

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PART 1

BUDGET SUMMARY

REVENUE SOURCES

GENERAL GOVERNMENT

GREATER ANCHORAGE AREA BOROUGH

Budget Summary

1965-66 Budget

Revenues

General Government

Property Taxes - 1965	\$5,556,689.	
* Property Taxes - 1966	1,032,334.	
Miscellaneous Revenue	<u>137,910.</u>	
		\$6,726,933.

Spenard District

Property taxes	\$ 402,995.	
Penalty and Interest	3,400.	
Miscellaneous Revenue	238,826.	
1965 Bond Fund	<u>9,420.</u>	
		\$ 654,641.

Total Revenues \$7,381,574.

Expenditures

General Government Budget	\$1,000,410.
School District Tax Reimb.	5,726,523.
Spenard District Budget	<u>654,641.</u>

Total Expenditures \$7,381,574.

*To be levied and collected in 1966

GREATER ANCHORAGE AREA BOROUGH

Summary of Revenues

1965-66 Budget

General Government

All Sources

<u>Acct. No.</u>	<u>Source</u>	<u>Actual to 6-30-64</u>	<u>1964-65 Budget</u>	<u>Proposed 1965-66 Budget</u>	<u>Assembly Approved Budget</u>
	Transitional Grant	\$186,890.			
300.	*Unappropriated Surplus		\$ 92,166.	\$ (140,681.)	\$ (140,681.)
301.	General Property Tax		4,455,989.	6,959,693.	6,589,023.
302.	Penalty and Interest			60,000.	60,000.
312.	Business License Refunds	92.	2,500.	32,000.	32,000.
315.	Amuse. & Gaming Devices			2,137.	2,137.
316.	Elec. Tel Co-op refund		3,600.	28,500.	28,500.
318.	State Health Contribution			125,000.	125,000.
321.	Misc. Reimbursement of costs				
	A.I.S.D. Assessment		81,940.		
	A.I.S.D. Collection		72,672.		
	City Assessment		42,015.		
	S.P.U.D.		3,500.		
321.1	Payment in lieu of taxes			10,000.	10,000.
321.4	Miscellaneous Revenue			1,000.	1,000.
322.1	Platting Fees			4,000.	4,000.
322.2	Zoning Fees			1,500.	1,500.
322.4	Junk Yard Licenses			200.	200.
322.7	Interest Earnings			4,000.	4,000.
	Unappropriated				10,254.
		\$186,982.	\$4,754,382.	\$7,087,349.	\$6,726,933.

Assembly Review

301. Reduced General Property tax \$370,670.

*Expenditures over revenues in the 1964-65 budget

GREATER ANCHORAGE AREA BOROUGH

<u>Anticipated Revenues by Source</u>	<u>1965-66 Budget</u>
<u>General Property Tax</u>	<u>General Government</u>
	<u>Accounts 301</u>

The Assembly approved the 1965-66 General Government budget requiring \$862,500 in general property tax revenues. Adding this amount to the property tax requirement of the School District equals a total property tax requirement of \$5,537,382.

Estimated Assessed Valuations - 100% - January 1, 1965

	<u>Real Property</u>	<u>Personal Property</u>	<u>Total</u>
City of Anchorage	\$280,101,267.	\$64,162,925.	\$344,264,192.
Balance of Borough	<u>192,832,872.</u>	<u>35,757,463.</u>	<u>228,590,325.</u>
 Total Borough wide valuation	 \$472,934,139.	 \$99,920,388.	 \$572,854,527.

Required Mill Levy - 1965

\$572,854,527. x 9.7 mills = \$5,556,689.

Assembly Review

Levy of 9.7 mills approved by ordinance number 20 on April 15, 1965.

GREATER ANCHORAGE AREA BOROUGH

<u>Anticipated Revenues by Source</u>		<u>1965-66 Budget</u>
<u>Penalty and Interest</u>	<u>General Govt. Purposes</u>	<u>Account 302</u>

Rate:

Penalty

8% on entire unpaid tax if first installment not paid.
2% on unpaid tax is not paid when second installment is due.
Total penalty not to exceed 10% of original tax.

Interest

8% interest per annum on unpaid tax from due date until
paid in full.

Estimated Revenue: \$60,000.

Authority: G.A.A.B. Ordinance Number 5 Section 5 (b) (1 & 2)

GREATER ANCHORAGE AREA BOROUGH

Anticipated Revenues by Source

1965-66 Budget

Alaska Business License Refund

General Govt. Purposes

Account 312.

The basic Alaska Business License fee is \$25 per year.
Additional rates based upon gross receipts are:

\$20,000 to \$100,000	- $\frac{1}{8}$ %
over \$100,000	- $\frac{1}{4}$ %

A 2% rate is levied on the net income of commercial banks, savings and loan associations and trust companies.

The Borough's share of Alaska Business License fees is 60% of the amount collected within the Borough. The tax period is January through December of each year.

Refunds to the Borough are made on a quarterly basis.

Estimated Revenue: \$32,000

Authority: AS 43.70.010-120

GREATER ANCHORAGE AREA BOROUGH

Anticipated Revenues by Source		1965-66 Budget
Amusement and Gaming Devices	General Govt. Purposes	Account 315

Fifty per cent of the tax collected by the State within the Borough, less State administration costs, is refunded to the Borough. Refunds of Amusement and Gaming Devices License fees are made annually as soon after January 1st as possible. Revenue from this source is steadily declining due to reduced revenues by the State.

Estimated revenue: \$2,137.

Authority: AS 43.35.010

GREATER ANCHORAGE AREA BOROUGH

<u>Anticipated Revenues by Source</u>		<u>1965-66 Budget</u>
<u>Elec. & Tel. Coop Refund</u>	<u>General Govt. Purposes</u>	<u>Account 316.</u>

Rates:

One per cent of gross revenue of telephone and electricity furnished to consumers for a period less than five years.

Two per cent of gross revenue of telephone and electricity furnished to consumers for a period more than five years.

Total proceeds, less collection costs of the State, are refunded to the Borough.

Estimated Revenue: \$28,500.

Authority: As 10.25.010-650

GREATER ANCHORAGE AREA BOROUGH

Anticipated Revenues by Source	1965-66 Budget
Payment in lieu of taxes	General Fund Account 321.1

The Alaska State Housing Authority makes a payment to the Borough in lieu of taxes on the Willow Park Housing Project operated by Alaska State Housing Authority as a low cost housing project.

Estimated Revenue: \$10,000.

GREATER ANCHORAGE AREA BOROUGH

<u>Anticipated Revenues by Source</u>	<u>1965-66 Budget</u>
<u>Platting and Zoning Fees</u>	<u>Account 322.1-2</u>

Property subdividers in order to have subdivision plats approved, must pay a platting fee. The minimum charge is \$25 with some plats requiring a fee as large as \$60.

Estimated revenue: \$4,000.

Zoning fees are charged, for rezoning only, of existing zoned districts within the City of Anchorage. Rezoning fees are chargeable at the rate of \$25 basic charge, plus \$10 for each block over one to be rezoned.

Estimated revenue: \$1,500.

PART 2

SUMMARY OF EXPENDITURES

GENERAL GOVERNMENT

Summary of Expenditures

1965-66 Budget

General Government

All Accounts

Acct. No.	General Fund	1964-65 Budget	1964-65 Budget	Proposed 1965-66 Budget	Assembly Approved Budget
501.	Borough Assembly	\$ 15,570.	\$ 15,494.	\$ 21,200.	\$ 21,200.
502.	Publ. Post & Hearing	1,500.	1,500.		
503.	Borough Chairman	18,125.	18,090.	28,570.	28,570.
504.	Legal Department	13,600.	15,568.	19,000.	19,000.
505.	Finance Department	63,572.	64,767.	86,734.	80,000.
507.	Capital Outlay	11,218.	10,718.	29,951.	24,086.
508.	Gen. Govt Building	7,426.	12,535.	36,700.	36,700.
509.	Gen. Govt. (Other)	24,175.	25,103.	46,288.	23,500.
510.	Contingency Fund	19,250.	10,439.	48,934.	24,000.
601.	Assessment Dept.	239,358.	250,624.	263,244.	263,244.
701.	Health Department			327,500.	300,000.
801.	Planning Department	5,000.	17,529.	182,595.	160,000.
901.	Sewer Insp. & Enf.			20,110.	20,110.
	Total General Fund	\$ 418,794.	\$ 442,367.	\$1,110,826.	\$1,000,410.
1101.	School District	\$4,455,989.	\$4,455,989.	\$5,976,523.	\$5,726,523.
	Total All Funds	\$4,874,783.	\$4,898,356.	\$7,087,349.	\$6,726,933.

Assembly Review

505.	Reduced Finance Department	\$ 6,734.
507.	Reduced Capital Outlay	5,865.
509.	Reduced Gen. Govt. (Other)	22,788.
510.	Reduced Contingency Fund	24,934.
701.	Reduced Health Department	27,500.
801.	Reduced Planning Department	22,595.
1101.	Reduced School Budget	250,000.
	Total Reduction	\$360,416.

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>00.</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 Budget	Proposed 1965-66 Budget	Assembly Approved Budget
.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.
<u>Planning Associate</u>		-----	-----
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.
		<u>\$143,604.</u>	<u>\$115,488.</u>
	Less 2½% salary savings	3,550.	
	Plus overtime allowance	300.	
		<u>\$140,354.</u>	<u>\$112,238.</u>
<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.	\$ 36,041.	\$ 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.

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.

General Government

Borough Chairman

Account 503

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 Government		Capital Outlay	Account 507	
Acct. No.			Proposed 1965-66 Budget	Assembly Approved Budget
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.

Expenditure Justification

1965-66 Budget

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.

General Government

Contingency Fund

Account 510

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.	<u>5,430.</u>
					\$133,870.

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, typewriters, 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	
	Additions 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

Contractual Services

- .24 Advertising - 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 Contracted Services
- 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) 10,500.
- Total Contracted Services 13,100.
- .26 Automobile Maintenance and Repair
- 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 100.
- Total 2,268.
- .28 Data Processing - 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.

General Government

Planning and Zoning Department

Account 801

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.

GREATER ANCHORAGE AREA BOROUGH

Expenditures Justification

1965-66 Budget

School District

Account 1101

The Assembly has approved the 1964-65 school district budget requiring local support tax revenue in the amount of \$4,455,989. The area outside the City of Anchorage was assessed a six month tax on both real and personal property totalling \$926,411 which leaves a balance of \$3,529,578 to be raised from the 1965 tax levy.

The Assembly has approved the 1965-66 School District budget requiring local support tax revenue in the amount of \$5,726,523. Of this amount, the 1965 tax levy will include one half of the support required from property taxes situated outside the City of Anchorage. Since the ratio of property valuations within and outside the City of Anchorage are approximately 60% to 40%, a 20% tax revenue figure for the outside city support of the first half of the 1965-66 budget has been used.

School District's 1964-65 Budgeted tax requirement (entire Borough)	\$4,455,989.
Less amount levied July-December 1964 (outside City of Anchorage)	926,411.
Plus 20% of 1965-66 budget Jul-Dec. 1965 (outside City of Anchorage)	1,145,304.
Total 1965 tax requirement	\$4,674,882.

PART 4

SUMMARY OF REVENUES

SPENARD DISTRICT

GREATER ANCHORAGE AREA BOROUGH

Summary of Revenues

1965-66 Budget

Spenard District		General Fund		All Sources	
Acct. No.	Source	1964-65 Budget	Actual to 3-1-65	Proposed 1965-66 Budget	Assembly Approved Budget
400.	Surplus 1964-65 Budget			\$ 29,488.	\$ 29,488.
401.	General Property Tax	\$375,291.	\$188,229.	380,171.	402,995.
403.	Delinquent Taxes	22,000.	17,460.	11,000.	11,000.
402.	Penalty and Interest	10,500.	7,472.	3,400.	3,400.
407.	Business License Refunds	56,000.	49,016.	56,000.	56,000.
412.	Elec. and Tele. Co-op Refund	15,000.	1,685.	15,000.	15,000.
417.	Street Oiling & Equip charges	2,000.	6,660.	3,500.	3,500.
422.	Sanitary Fill & Dog Pound	11,000.	9,180.	11,000.	11,000.
427.	Sewer Connections	46,500.	36,804.	46,500.	46,500.
	Improvement Districts:				
450.	41st Avenue	416.	369.		
451.	Turnagain E.	3,344.	2,790.	3,000.	3,000.
452.	31st Avenue	466.			
453.	53rd Avenue	1,609.	1,143.	300.	300.
454.	Fast Subdivision	2,775.	1,480.	400.	400.
455.	North Star	3,168.	1,483.	100.	100.
456.	Needle Drive			2,600.	2,600.
457.	30th Avenue			6,000.	6,000.
470.	Sale of Materials	2,000.		2,000.	2,000.
473.	Sale of Property	1,000.		1,000.	1,000.
476.	R. E. Contract	1,200.	800.	1,200.	1,200.
479.	Anch. Nat. Gas Franchise	6,245.		10,000.	10,000.
482.	Interest Earnings	3,000.	1,262.	2,500.	2,500.
485.	Shell Oil Franchise	1,628.	1,398.	1,400.	1,400.
488.	Miscellaneous		27.	100.	100.
491.	City of Anchorage (Fire Dept)	37,622.	18,811.	37,622.	00.
	Deficit				\$ 609,483.
					\$ 35,738.
	Total General Fund Revenues	\$602,764.	\$346,069.	\$624,281.	\$645,221.

Assembly Review

Increased property tax revenue \$22,824.
Deleted City of Anchorage revenue 37,622.

GREATER ANCHORAGE AREA BOROUGH

<u>Anticipated Revenues by Source</u>	<u>1965-66 Budget</u>
General Property Tax	Spenard District
	Account 401

The Assembly approved the 1965-66 Spenard District budget requiring \$402,995. in general property tax revenues.

Estimated assessed valuations in Spenard District - 100% - January 1, 1965

Real Property	\$ 84,635,135.
Personal Property	<u>16,113,590.</u>
Total	\$100,748,725.

Required Mill Levy - 1965

$$\$100,748,725. \times 4 \text{ milles} = \$402,995.$$

Assembly Review

Levy of 4 mills approved by Ordinance No. 21 on April 15, 1965.

PART 5

SUMMARY OF EXPENDITURES

SPENARD DISTRICT

SPENARD DISTRICT

SUMMARY OF EXPENDITURES

<u>Acct. No.</u>	<u>General Fund Accounts</u>	<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1001.	Administration	\$ 95,640.	\$ 74,100.	\$ 59,785.	\$ 59,785.
1002.	Engineering	788.	7,970.	7,020.	7,020.
1003.	Road Improvement & Maint.	47,867.	72,520.	71,671.	71,671.
1004.	Equipment Maintenance	75,299.	59,693.	41,198.	41,198.
1005.	Sewer Construction-Maint.	9,538.)))
1006.	Sewer Construction-connects	28,977.	102,806.)	66,014.)	66,014.)
1007.	Buildings and Lands	12,247.	8,250.	5,325.	5,325.
1008.	Street & Traffic Lights	10,831.	15,044.	17,146.	17,146.
1009.	Dog Control & Sanitary Fill	27,162.	19,060.	20,040.	20,040.
1010.	Recreation	5,817.	5,450.	5,450.	5,450.
1011.	Library	10,810.	11,750.	13,500.	13,840.
1012.	Capital Outlay			21,400.	21,400.
1013.	Contingency Fund	12,943.	25,000.	24,208.	44,208.
1014.	Debt Service	141,359.	161,202.	181,202.	181,202.
1020.	Public Safety (Fire Dept.)	47,253.	48,243.	90,922.	90,922.
	Misc. Unallocated Expense	983.	200.		
	Total General Fund Expenditures	\$544,714.	\$621,288.	\$624,881.	\$645,221.
1015.	1965 Bond Fund			9,420.	9,420.
	Total Spenard District Expenditures			\$634,301.	\$654,641.

Assembly Review

1013. \$20,000 added to contingency fund

GREATER ANCHORAGE AREA BOROUGH

General Government		1965-66 Budget			
Spenard District		General Fund		Account 1001	
Acct. No.	Administration	63-64 Actual	64-65 Budget	Proposed 1965-66 Budget	Assembly Approved Budget
1001.	<u>Personal Services</u>				
.11	Public Works Supt.			\$12,000.	\$12,000.
.12	Clerk IV $\frac{1}{2}$ time	\$ 6,537.	\$ 7,900.	3,900.	3,900.
	Accounting Clerk II ($\frac{1}{2}$ time)	<u>6,200.</u>	<u>6,200.</u>	<u>4,212.</u>	<u>4,212.</u>
	Total	\$12,737.	\$14,100.	\$20,112.	\$20,112.
	<u>Contractual Services</u>				
.24	Post Audit	\$ 2,687.	\$ 3,000.	\$ 1,500.	\$ 1,500.
.22	Utility rate case and legal fees	<u>4,910.</u>	<u>7,200.</u>	<u>7,000.</u>	<u>7,000.</u>
	Total	\$ 7,597.	\$10,200.	\$ 8,500.	\$ 8,500.
	<u>Supplies</u>				
.31	Postage, Office Supplies, Printed Matter			<u>500.</u>	<u>500.</u>
	Total	\$ 3,331.	\$ 2,000.	\$ 500.	\$ 500.
	<u>Other</u>				
.61	Employer's share of taxes and insurance	\$24,403.65	\$23,000.	\$18,000.	\$18,000.
.62	Employer's share of group Insurance			1,393.	1,393.
.63	Reserve for unused leave			<u>11,280.</u>	<u>11,280.</u>
	Total			\$30,673.	\$30,673.
	TOTAL ADMINISTRATION EXPENDITURES	\$60,728.65	\$61,900.	\$59,785.	\$59,785.

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District

General Fund

Account 1002

<u>Acct. No.</u>	<u>Engineering</u>	<u>63-64 Actual</u>	<u>Actual Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1002.	<u>Personal Services</u>				
.11	Foreman	\$ 594.	\$ 5,520.	\$ 5,520.	\$ 5,520.
	<u>Contractual Services</u>				
.25	Consultant Fees	\$ 30.	\$ 2,000.	\$ 1,000.	\$ 1,000.
	<u>Miscellaneous Expense</u>				
.27	Maps and Prints	\$ 125.	\$ 150.	\$ 300.	\$ 300.
.31	Materials and Supplies	39.	100.	200.	200.
	Total	\$ 164.	\$ 250.	\$ 500.	\$ 500.
	 TOTAL ENGINEERING EXPENDITURES	 \$ 788.	 \$ 7,770.	 \$ 7,020.	 \$ 7,020.

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District

General Fund

Account 1003

<u>Acct. No.</u>	<u>Road Improvement & Maint.</u>	<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1003.	<u>Personal Services</u>				
.11	Foreman			\$10,358.	\$10,358.
.12	1 Operator			9,973.	9,973.
	1 Operator			9,360.	9,360.
	2 Operators			17,680.	17,680.
	Part time help and overtime			<u>2,000.</u>	<u>2,000.</u>
	Total	<u>\$34,419.</u>	<u>\$46,220.</u>	<u>\$49,371.</u>	<u>\$49,371.</u>
	<u>Special Services</u>				
.88	Road Improvement Revolving Fund	<u>-0-</u>	<u>\$ 5,000.</u>	<u>\$ 5,000.</u>	<u>\$ 5,000.</u>
	<u>Materials and Supplies</u>				
.32	Gravel	\$ 00.	\$ 2,500.	\$ 2,500.	\$ 2,500.
	Sand	4,071.	1,800.	2,500.	2,500.
	Calcium Chloride	95.	2,800.	800.	800.
	Oil and seal coat	5,594.	8,000.	9,000.	9,000.
	Street and Traffic Signs	300.	2,200.	2,000.	2,000.
	Other (flares, barricades)	<u>240.</u>	<u>1,000.</u>	<u>500.</u>	<u>500.</u>
	Total	<u>\$10,300.</u>	<u>\$18,300.</u>	<u>\$17,300.</u>	<u>\$17,300.</u>
	TOTAL ROAD IMPROVEMENT EXPENDITURES	<u>\$44,719.</u>	<u>\$69,520.</u>	<u>\$71,671.</u>	<u>\$71,671.</u>

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District

General Fund

Account 1004

Acct. No.	Equipment Maintenance	63-64 <u>Actual</u>	64-65 <u>Budget</u>	Proposed 65-66 <u>Budget</u>	Assembly Approved <u>Budget</u>
1004.	<u>Personal Services</u>				
.11	Foreman			\$10,358.	\$10,358.
.12	Mechanic			8,840.	8,840.
	Total	\$17,350.	\$18,924.	\$19,198.	\$19,198.
	<u>Contractual Services</u>				
.25	Radio Maintenance	\$ 00.	\$ 2,469.	\$ 500.	\$ 500.
	Jobbed out repairs	60.	100.	100.	100.
	Total	\$ 60.	\$ 2,569.	\$ 600.	\$ 600.
	<u>Miscellaneous Expense</u>				
.32	Gas, oil, lube supplies	\$ 4,354.	\$ 6,000.	\$ 6,000.	\$ 6,000.
	Equipment parts	15,196.	15,000.	15,000.	15,000.
	Hand tools- Misc.	2,278.	400.	400.	400.
	Total	\$22,828.	\$21,400.	\$21,400.	\$21,400.
	TOTAL EQUIPMENT MAINTENANCE EXPENDITURES	\$40,893.	\$42,893.	\$41,198.	\$41,198.

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District General Fund Account 1005-6

<u>Acct. No.</u>	<u>Sewer Construction-Maint.</u>	<u>63-64</u> <u>Actual</u>	<u>64-65</u> <u>Budget</u>	<u>Proposed</u> <u>65-66</u> <u>Budget</u>	<u>Assembly</u> <u>Approved</u> <u>Budget</u>
1005.	<u>Personal Services</u>				
.12	1 Operator			\$ 4,420.	\$ 4,420.
	2 Operators			8,322.	8,322.
	2 Inspectors (earthquake 3 mos)			6,000.	6,000.
		\$ 7,775.	\$16,433.	\$18,742.	\$18,742.
	<u>Miscellaneous Expense</u>				
.31	Materials and Supplies	\$ 750.	\$ 2,000.	\$ 1,030.	\$ 1,030.
.26	Equipment Rental		600.	500.	500.
	Total	\$ 750.	\$ 2,600.	\$ 1,530	\$ 1,530.
1006.	<u>Sewer Construction-connects</u>				
	<u>Personal Services</u>				
.11	Foreman		\$ 5,700.		
.12	1 Operator			\$ 4,420.	\$ 4,420.
	2 Operators			8,322.	8,322.
	Total	\$ 5,535.	\$16,434.	\$12,742.	\$12,742.
	<u>Miscellaneous Expense</u>				
.25	Materials and Supplies (300 connects @ \$30)	\$ 7,244.	\$ 2,000.	\$ 9,000.	\$ 9,000.
	<u>Sewer Construction-General</u>				
.40	Revolving Fund		\$35,539.		
	<u>Contractual Services</u>				
.31	300 connects @ \$80		\$21,300.	\$24,000.	\$24,000.
	TOTAL SEWER MAINTENANCE & CONNECTS EXPENDITURES	\$21,304.	\$100,006.	\$66,014.	\$66,014.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
Spenard District		General Fund		Account 1007-8	
<u>Acct. No.</u>		<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1007.	<u>Building and Lands</u>				
.23	Office & garage addition	\$ 6,503.	-0-	-0-	-0-
	Heat	2,167.	\$ 2,200.	\$ 2,200.	\$ 2,200.
	Maintenance Supplies	695.	700.	700.	700.
	Repairs	828.	700.	700.	700.
	Utilities	<u>1,858.</u>	<u>2,000.</u>	<u>1,725.</u>	<u>1,725.</u>
	TOTAL BUILDINGS & LANDS EXPENDITURES	\$12,051.	\$ 5,600.	\$ 5,325.	\$ 5,325.
1008.	<u>Street and Traffic Lights</u>				
.39	New installations		\$ 2,000.	\$ 3,000.	\$ 3,000.
.23	Contract charges	<u>10,831.</u>	<u>13,044.</u>	<u>14,146.</u>	<u>14,146.</u>
	TOTAL STREET & TRAFFIC LIGHTS EXPENDITURES	\$10,831.	\$15,044.	\$17,146.	\$17,146.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
Spenard District		General Fund		Account 1009-10	
<u>Acct. No.</u>		<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1009.	<u>Dog Control & Sanitary Fill</u>				
	<u>Personal Services</u>				
.11	Dog Warden		\$ 8,220.	\$ 8,220.	\$ 8,220.
.12	Fill Foreman		8,840.	8,840.	8,840.
	Total	\$24,860.	\$17,060.	\$17,060.	\$17,060.
.23	<u>Operation and Maintenance</u>				
	Supplies	\$ 79.		\$ 1,900.	\$ 1,900.
	Rent	240.	240.	240.	240.
	Utilities	372.	240.	240.	240.
	Fuel	561.	600.	600.	600.
	Total Operation & Maint.	\$ 1,252.	\$ 1,080.	\$ 2,980.	\$ 2,980.
	TOTAL DOG CONTROL & SANITARY FILL EXPENDITURES	\$26,112	\$18,140.	\$20,040.	\$20,040.
1010.	<u>Recreation</u>				
	<u>Spenard Beach</u>				
.12	Personal Services	\$ 5,354.	\$ 5,100.	\$ 5,100.	\$ 5,100.
.31	Materials and Supplies			200.	200.
.23	Utilities	463.	150.	150.	150.
	TOTAL RECREATION EXPENDITURES	\$ 5,817.	\$ 5,450.	\$ 5,450.	\$ 5,450.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures 1965-66 Budget

Spenard District		General Fund		Account 1011	
<u>Acct. No.</u>		<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1011.	<u>Library</u>				
	<u>Personal Services</u>				
.11	Librarian			\$ 6,760.	\$ 6,760.
.12	Clerk II 1/3 time	_____	_____	<u>2,000.</u>	<u>2,000.</u>
				\$ 8,760.	\$ 8,760.
	<u>Contracted Services</u>				
.28	Professional Services			\$ 1,200.	\$ 1,200.
.29	Books	_____	_____	<u>2,000.</u>	<u>2,000.</u>
	Total Contracted Services			\$ 3,200.	\$ 3,200.
	<u>Other</u>				
.61	Taxes and Insurance			\$ 307.	\$ 307.
.63	Leave			789.	789.
.64	Misc.	_____	_____	<u>784.</u>	<u>784.</u>
	Total Other			\$ 1,880.	\$ 1,880.
	 TOTAL LIBRARY EXPENDITURES	\$10,810.	\$11,750.	\$13,840.	\$13,840.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures 1965-66 Budget

Spenard District General Fund Account 1012-14

<u>Acct. No.</u>	<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1012.	<u>Capital Outlay</u>			
	All departments		\$21,400.	\$21,400.
1013.	<u>Contingency Fund</u>			
	\$12,943.	\$25,000.	\$24,208.	\$24,208.
1014.	<u>Debt Service</u>			
	141,359.	161,202.	181,202.	181,202.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget		
Spenard District		General Fund		Account 1020
<u>Acct. No.</u>		<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1020.	<u>Fire Protection</u>			
	<u>Personal Services</u>			
.11	Firechief	\$ 9,600.	\$ 9,600.	\$ 9,600.
.12	Firemen-2 (Asst. chiefs)	15,600.	16,800.	16,800.
	Firemen 4	27,600.	28,800.	28,800.
	Volunteers	2,850.	2,850.	2,850.
	Bookkeeper	1,200.		
	Vacation subs.	<u>3,600.</u>	<u>3,600.</u>	<u>3,600.</u>
	Total	\$60,450.	\$61,650.	\$61,650.
	<u>Taxes and Insurance</u>			
.24	Workmen's compensation		\$ 1,674.	\$ 1,674.
	Liability		631.	631.
	Fire		260.	260.
.61	Group insurance - taxes		<u>4,315.</u>	<u>4,315.</u>
	Total	\$ 6,880.	\$ 6,880.	\$ 6,880.
	<u>Fire Equipment</u>			
.63	Maintenance	\$ 500.	\$ 500.	\$ 500.
	Antifreeze - de icer	329.	175.	175.
	Misc. Expense	1,500.	2,000.	2,000.
	Radio Purchase contract	1,101.	1,101.	1,101.
	Bunkers (fire clothing)	<u>500.</u>	<u>700.</u>	<u>700.</u>
	Total	\$ 3,930.	\$ 4,476.	\$ 4,476.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget		
Spenard District		General Fund		Account 1000
<u>Acct. No.</u>		<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
	<u>Apparatus</u>			
.64	Purchase contract	\$ 3,252.	\$ 3,252.	\$ 3,252.
.23	Maintenance- gas, oil	980.	980.	980.
	Repairs-parts	<u>2,500.</u>	<u>2,500.</u>	<u>2,500.</u>
	Total	\$ 6,732.	\$ 6,732.	\$ 6,732.
	<u>Building and Lands</u>			
.23	Building Maintenance-supplies	\$ 3,000.	\$ 2,000.	\$ 2,000.
	Parking lot rental	600.	600.	600.
	<u>Utilities - heat</u>	2,400.	2,400.	2,400.
	Telephone	600.	600.	600.
	Water	600.	600.	600.
	Electricity	1,200.	1,200.	1,200.
	Garbage	84.	84.	84.
	Office Supplies	<u>700.</u>	<u>350.</u>	<u>350.</u>
	Total	\$ 9,184.	\$ 7,834.	\$ 7,834.
	<u>Fire Prevention</u>			
.65	Home and Business Inspections	\$ 1,200.	\$ 1,200.	\$ 1,200.
	Misc. Supplies	1,500.	2,000.	2,000.
	Subscriptions-books	150.	150.	150.
	Total	\$ 2,850.	\$ 3,350.	\$ 3,350.
	TOTAL PUBLIC SAFETY EXPENDITURES	\$88,191.	\$90,922.	\$90,922.

GREATER ANCHORAGE AREA BOROUGH

<u>Activity Expenditures</u>		1965-66 Budget			
<u>Spenard District</u>		<u>General Fund</u>		<u>Account 1015</u>	
<u>Acct. No.</u>		<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1015.	<u>1965 Bond Fund</u>				
	<u>Personal Services</u>				
.11	Clerk IV $\frac{1}{2}$ time		\$ 3,300.	\$ 3,900.	\$ 3,900.
	Inspector	_____	<u>5,520.</u>	<u>5,520.</u>	<u>5,520.</u>
	<u>Total Personal Services</u>		<u>\$ 8,820.</u>	<u>\$ 9,420.</u>	<u>\$ 9,420.</u>

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1001

Administration

- 1001.11 Clerk IV salary at one half time is budgeted at \$650 per month. Balance of salary is charged to sewer construction bond program.
- .12 Accounting Clerk III - one half of Borough accounting clerk III is charged here for accounting purposes.
- .22 \$5000 is budgeted here for legal expense on the continuing water rate case plus \$2000 for miscellaneous legal expense.
- .24 \$1500 is budgeted here for annual audit of Spenard District accounts.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1002

Engineering

- 1002.11 The Engineer Foreman performs as sewer inspector on new construction, consults with and coordinates sewer and road plans with design engineer and general public served. Prepares and calculates cost estimates on all construction projects. Keeps account of costs expended; makes surveys and obtains easements on all projects. One half of time is charged to the 1965 bond projects.
- .25 Fees paid to consultant design engineer on sewer construction and road improvement projects.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1003.

Road Improvement and Maintenance

- 1003.11 Foreman supervises operation of road maintenance, delegates daily work to operators on maintenance and construction and operates equipment.
- .12 Operators due actual road grading, bulldozing, snow removal, de icing, etc. on road maintenace and construction. Part time and overtime is budgeted here to cover excessive inclement winter weather where additional snow plowing may be required.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1004

Equipment Maintenance

- 1004.11 Foreman supervises schedules and maintains monthly servicing of District vehicles; authorizes and expedites repairs to damaged and aged equipment.
- .12 Equipment mechanic works with foreman in maintaining equipment fleet.
- .25 Maintenance fee budgeted for four vehicle radios plus the base station at the District office.

Spenard District

General Fund

Account 1005-6

Sewer Construction - Maintenance

- 1005.11 Foreman's time split between maintenance and connects. Foreman supervises and schedules sewer flusing and general sewer maintenance.
- .12 Operators perform maintenance work on sewer lines, half time, under supervision of the foreman. Two inspectors are required to oversee and coordinate the sewer repairs performed by the District Engineers due to earthquake damage.

Sewer Construction - Connects

- 1006.11 Foreman supervises excavations and sewer connections from the sewer laterals or trunks to the property owners property line.
- .12 Operators perform connections, laying pipe and bulldozing fill after connections. Approximately 300 connections are anticipated during this budget year. At the rate of 300 connections, \$13,500 is reimbursed to this account by the property owners affected. \$45 x 300 connections
- .25 Materials and supplies for 300 connections at \$30 reimbursed by property owners affected.
- .31 Contract payments made to bonded contractors for excavating and pipe laying for connection. This item is reimbursed from property owners affected.

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1008

Street and Traffic Lights

1008.23 Fee paid to Chugach Electric for power to street and traffic lights.

 .39 \$3000 is budgeted here for installation of new street lights in new subdivision and traffic lights wherever required plus replacement of damaged or burned out lights.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1009-10

Dog Control and Sanitary Fill

- 1009.11 Dog warden controls dog licensing, lost animals, animal redemption and destruction. Collects license fees, pound charges and maintains animal pound. Issues violation citations.
- .12 Sanitary Fill Foreman collects fill charges, disburses fill users to proper areas, bulldozes fill and controls entire fill area. Collects dog license fees, pound charges in absence of dog warden.
- .23 This amount used primarily for pound animals maintenance and other animal and fill supplies.

Recreation - Spenard Beach

- 1010.12 Personal services for summer lifeguard

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1011

Library

1011.12 This is a joint position with the administration Clerk II position.

 .23 Fees paid for professional book cataloging.

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1012-14

1012. Capital Outlay

Engineering - \$200 tripods and engineering equipment

Equipment Maintenance - valvegrinder \$200 capital equipment revolving fund \$20,000. To be budgeted here and added to 1963-64 budget balance to be used for replacement purchases of worn out equipment.

Sewer Construction - Connects \$1000

1013. Contingency Fund - 5 per cent of total budget exclusive of bond service.

1014. Debt Service

	<u>1960</u>	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>Total</u>
Interest Expense	\$23,250.	\$41,650.	\$34,738.	\$18,925.	\$118,563.
Charges	<u>197.</u>	<u>439.</u>	<u>354.</u>	<u>205.</u>	<u>1,195.</u>
Total	\$23,447.	\$42,089.	\$38,092.	\$19,130.	\$119,758.

Contribution to Sewer Retirement Fund - All Issues 41,444.

Contribution to 1965 Sewer Bond Issue 20,000.

Total Debt Service Expenditure \$181,202.

Public SafetyPersonal Services

- .11 Salary of Fire Chief at the rate of \$800 per month.
- .12 Salaries of two assistant fire chiefs at rate of \$700 per month. Four full time firemen are employed at the rate of \$600 per month. Volunteers are paid \$2 per fire run and \$2 per hour if water is turned on in any fire run.
- .63 Antifreeze used in fire hydrants
\$91.75 monthly radio purchase contract payments.

Building and Lands

- .23 \$50 monthly rental on adjacent parking lot

Fire Prevention

- .65 Cost of maintaining home and business fire prevention service, inspections and literature.

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1015

1015. 1965 Bond Issue

.11 One half of Clerk IV time and one half of inspector's time is chargeable to this account for detail activities of new sewer installations and extension projects.