

GREATER ANCHORAGE AREA BOROUGH

TAX LEVY COMPUTATION

1969-70 Budget

School DistrictMills

Need - 65% 1968-69 Budget (\$12,051,449) -		\$ 7,833,442	
40% 1969-70 Budget (\$13,947,129) -	\$ 5,578,852		
Less - Shared State Revenue	<u>\$ 3,798,975</u>		
		<u>\$ 1,779,877</u>	
Total Need from Tax Revenue		\$ 9,613,319	10.58

1969-70 School Budget

Tax Revenues:		
1969 Levy		\$ 1,779,877
1970 Levy		<u>\$ 8,368,277</u>
Total Appropriation for Schools from Tax Revenue:		\$ 10,148,154

Borough General Fund

Need - 50% 1968-69 Budget (\$2,002,766) -		\$ 1,001,383	
50% 1969-70 Budget (\$2,013,900) -	\$1,006,950		
Less - Shared State Revenue	<u>\$ 97,655</u>		
		<u>\$ 909,295</u>	
Total Need from Tax Revenue		\$ 1,910,678	2.10

1969-70 Borough Budget

Tax Revenues:		
1969 Levy		\$ 909,295
1970 Levy		<u>\$ 1,006,950</u>
Total Appropriation from Tax Revenue:		\$ 1,916,245

Non-Area Wide Library Fund

1969 Levy		.28
Mill Levy for Areas Outside Cities		12.96
Mill Levy for Areas Inside Cities		12.68
Areawide Levy Based on an estimated Assessed Valuation of	\$908,748,000	

GREATER ANCHORAGE AREA BOROUGH

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1969-70 Budget

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GREATER ANCHORAGE AREA BOROUGH

Summary of Anticipated Revenues

CO-A

1969-70 Budget

Acct. No.	Source	1967-68 Actual	Revised 1968-69 Budget	1969-70 Budget
300 -5050	Unappropriated Surplus	\$ -0-	\$ -0-	\$ 185,691
301 -10	General Property Tax	10,014,657	14,054,215	
	From 1969 Levy			2,689,172
	From 1970 Levy			9,375,227
302 -12	Penalties & Interest	172,588	150,000	170,000
312 -14	Business License Allocations	219,084	39,900	-0-
314 -16	Junk Removal	-0-	1,050	2,500
315 -18	Amusement & Game Tax Allocations	3,780	717	-0-
316 -20	Electric Co-op Allocation	76,740	13,305	-0-
317 -22	National Forest Allocation	294	300	400
318 -24	State Health Contribution	127,107	125,000	125,000
319 -30	Home Health Agency	19,015	10,500	13,000
320 -	Armed Forces Rejectee Program	11,584	12,000	-0-
321 -32	Payment-in-lieu of Taxes	13,260	13,000	13,000
322 -34	Miscellaneous Revenue	2,203	3,000	7,000
323 -36	Platting & Zoning Fees	8,860	8,500	8,800
324 -38	Raw Fish Tax	6,204	5,738	6,000
326 -42	Interest Earnings	23,158	33,375	25,000
327.1 -44	Air Pollution Control	12,986	50,716	41,138
328 -46	Federal Planning Grant	20,000	40,000	20,000
328.1 -	State Grant (Census)	15,000	-0-	-0-
329 -	Cash Over & (Short)	-0-	-0-	-0-
330 -48	Dog Control Fees	42,050	27,700	40,000

GREATER ANCHORAGE AREA BOROUGH

Summary of Anticipated Revenues (continued) *00-A* 1969-70 Budget

<u>Acct. No.</u>	<u>Source</u>	<u>1967-68 Actual</u>	<u>Revised 1968-69 Budget</u>	<u>1969-70 Budget</u>
331 -50	Court Fines	\$ 2,010	\$ 2,000	\$ 3,000
332 -52	Excavation Permits (Sewer)	-0-	-0-	8,000
333 -54	Contractors Permits	-0-	-0-	300
334 -56	Shared State Revenues	-0-	-0-	<u>97,655</u>
Total - Anticipated Revenues		<u>\$10,790,580</u>	<u>\$14,591,016</u>	<u>\$12,830,883</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account

1969-70 Budget

<u>Acct. No.</u>	<u>Source</u>	<u>1967-68 Actual</u>	<u>Revised 1968-69 Budget</u>	<u>1969-70 Budget</u>
501	Borough Assembly	\$ 102,459	\$ 139,372	\$ 115,736
503	Borough Chairman	65,174	71,674	196,745
504	Legal Department	57,340	76,350	70,602
506	Financial Department	148,616	197,274	243,987
507	Capital Outlay	83,378	77,612	53,713
508	Government Building	59,353	56,444	66,500
509	Government Operations	114,367	166,054	168,875
510	Contingency Fund	9,052	5,035	130,354
601	Assessment Department	342,253	378,600	375,015
701	Health Department	419,952	587,516	700,484
801	Planning Department	322,989	340,037	297,538
901	Public Works	165,675	194,518	123,180
904	Ambulance Service	-0-	99,000	-0-
114	Reserve for Uncollectable taxes	<u>129,064</u>	<u>150,081</u>	<u>140,000</u>
	Sub Total	2,019,672	2,539,567	2,682,729
902	Schools	<u>8,743,281</u>	<u>12,051,449</u>	<u>10,148,154</u>
	Total Expenditures	<u>\$10,762,953</u>	<u>\$ 14,591,016</u>	<u>\$ 12,830,883</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

		1967-68	Revised	1969-70
		Actual	1968-69 Budget	Budget
<u>Salaries - Assembly</u>				
501.11	Assemblymen	\$ 19,033	\$ 27,000	\$ 29,900
501.12	Borough Clerk	16,301	9,696	10,192
501.12	Clerk II		5,665	6,024
501.12	Overtime		330	500
501.13	Accrued Leave		747	1,280
	Total - Salaries	\$ 35,334	\$ 43,438	\$ 47,896
<u>Contracted Services - Assembly</u>				
501.21	Travel	\$ 9,468	\$ 1,000	\$ 5,000
501.21.1	Vehicle Expense	-0-	175	100
501.21.2	Assemblymen Expenses	-0-	14,400	14,400
501.22	Publications, Postings & Hearings	7,711	17,000	15,000
501.22.2	Legislative Counsel	-0-	3,000	-0-
501.23	Telephone	11	100	100
501.24	Audit	4,850	10,500	10,000
501.25.1	Centennial Contribution	22,713	156	-0-
501.25.2	Chamber of Commerce	287	16,000	16,000
501.25.3	Alaska Municipal League	3,500	18,888	-0-
501.25.4	Airport Information Booth	-0-	2,665	2,040
501.25.5	Alaska Festival of Music	3,000	-0-	3,000
501.25.6	Freight Rate Proceedings	-0-	5,000	-0-
501.25.8	Century City Trade Fair	-0-	4,000	-0-
501.25.9	Borough Library Board	-0-	250	-0-
501.25.10	Assn Retarded Children - Sewer	662	-0-	-0-
501.25.12	City of Anchorage for Municipal League	5,500	-0-	-0-
501.25.13	Sewer Study Committee	261	-0-	-0-
501.25.14	Tax Base Study Committee	630	-0-	-0-
501.25.15	P. M. M. Sewer Study	3,750	-0-	-0-
501.25.16	City of Anchorage for Oil Line Inspection	2,259	-0-	-0-
501.25.17	Fairbanks Disaster	659	-0-	-0-
501.29	Equipment Repairs	99	200	250
	Total - Contracted Services	\$ 65,360	\$ 93,334	\$ 65,890

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1969-70 Budget

<u>Other Expense - Assembly</u>		<u>1967-68</u> <u>Actual</u>	<u>Revised</u> <u>1968-69</u> <u>Budget</u>	<u>1969-70</u> <u>Budget</u>
501.30	Office Supplies	\$ 940	\$ 1,900	\$ 1,200
501.30.1	Supplies - Other	-0-	200	350
501.37	Postage	<u>825</u>	<u>500</u>	<u>400</u>
	Total - Other Expense	\$ 1,765	\$ 2,600	\$ 1,950
	Total - Assembly	<u>\$102,459</u>	<u>\$139,372</u>	<u>\$115,736</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

		1967-68	Revised 1968-69	1969-70
<u>Salaries - Borough Chairman</u>		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
503.11	Chairman	\$ 18,000	\$ 18,000	\$ 21,000
503.12	Assistant to the Chairman	38,898	15,419	18,072
503.12	Executive Secretary		8,545	8,729
503.12	Switchboard Operator		5,880	5,880
503.12	Duplicating Equipment Operator		5,490	6,000
503.12	Clerk I (½)		2,707	2,822
503.12	Property Management Coordinator (½)		5,547	-0-
503.12	Departmental Administrative Assistant (2)		-0-	23,442
503.12	Spenard Administrative Charge (1001)		(2,215)	(6,076)
503.12	Muldoon Administrative Charge (7003)		(412)	(1,215)
503.12	Sand Lake Administrative Charge (2001)		(412)	(1,823)
503.12	Rabbit Creek Administrative Charge (9001)		(155)	(304)
503.12	Eagle River Administrative Charge (4001)		-0-	(182)
503.12	Chugiak Administrative Charge (8001)		-0-	(182)
503.12	Sewer Program Administrative Charge		-0-	(1,823)
503.13	Accrued Leave		1,651	465
Total - Salaries		\$ 56,898	\$ 60,045	\$ 74,805
<u>Contracted Services - Borough Chairman</u>				
503.21	Travel	\$ 3,998	\$ 4,000	\$ 4,000
503.21.1	Vehicle Expense	-0-	600	600
503.21.2	Expenses	-0-	1,800	1,800
503.22	Publications & Dues	1,494	800	600
503.23	Telephone	612	800	600
503.25	Actuarial Study	600	954	1,000
503.25.1	Dog Control Contract	-0-	-0-	111,490
503.27	Printing	357	600	400
503.29	Equipment Repair	131	150	100
Total - Contracted Services		\$ 7,192	\$ 9,704	\$120,590
<u>Other Expense - Borough Chairman</u>				
503.30	Office Supplies	\$ 894	\$ 1,425	\$ 1,000
503.30.1	Supplies, Other	-0-	100	50
503.34	Professional Development	-0-	150	100
503.37	Postage	190	250	200
Total - Other Expense		\$ 1,084	\$ 1,925	\$ 1,350
Total - Borough Chairman		\$ 65,174	\$ 71,674	\$196,745

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

	1967-68	Revised	1969-70	
	Actual	1968-69	Budget	
		Budget	Budget	
<u>Salaries - Legal Department</u>				
504.11	Attorney	\$ 20,648	\$ 23,138	\$ 25,416
504.12	Assistant Attorney	21,935	15,717	18,139
504.12	Legal Secretary		9,141	9,621
504.12	Clerk I (1/2)		2,707	2,822
504.12	Spensard Legal Charge (1001)		(3,605)	(1,658)
504.12	Muldoon Legal Charge (7003)		(618)	(1,658)
504.12	Sand Lake Legal Charge (2001)		(618)	(1,658)
504.12	Rabbit Creek Legal Charge (9001)		(309)	(553)
504.12	Chugiak Legal Charge (8001)			(553)
504.12	Eagle River Legal Charge (4001)			(553)
504.12	Sewer Program Legal Charge			(5,527)
504.13	Accrued Leave		1,169	1,074
	Total - Salaries	\$ 42,583	\$ 46,722	\$ 44,912
<u>Contracted Services - Legal Department</u>				
504.21	Travel	\$ 840	\$ 950	\$ 2,100
504.21.1	Vehicle Expense	-0-	480	480
504.22	Publications & Dues	666	1,200	1,600
504.22.1	Litigations	4,042	6,000	6,000
504.22.2	Attorney Consultants	5,598	15,000	10,000
504.22.3	Payment to Court Systems	-0-	1,000	1,000
504.23	Telephone	192	400	400
504.25	Hazard Removal	-0-	478	-0-
504.26	Equipment Rental	2,116	2,160	2,160
504.27	Printing	-0-	500	500
504.29	Equipment Repair	181	250	150
	Total - Contracted Services	\$ 13,635	\$ 28,418	\$ 24,390
<u>Other Expense - Legal Department</u>				
504.30	Office Supplies	\$ 968	\$ 900	\$ 1,000
504.34	Professional Development	-0-	60	-0-
504.37	Postage	154	250	300
	Total - Other Expense	\$ 1,122	\$ 1,210	\$ 1,300
	Total - Legal Department	\$ 57,340	\$ 76,350	\$ 70,602

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

<u>Salaries - Financial Department</u>		<u>1967-68</u> <u>Actual</u>	<u>Revised</u> <u>1968-69</u> <u>Budget</u>	<u>1969-70</u> <u>Budget</u>
506.11	Finance Director	\$ -0-	\$ -0-	\$ 27,000
506.11	Controller	14,546	15,733	16,721
506.12	Accounting Officer	107,526	12,144	12,840
506.12	Accountant I		9,650	10,185
506.12	Bookkeeper		8,337	8,799
506.12	Accounting Clerk		6,728	6,818
506.12	Collection Supervisor		11,093	11,319
506.12	Clerk Supervisor		9,560	9,182
506.12	Clerk III (2)		6,271	13,946
506.12	Clerk II (3)		24,502	19,382
506.12	Clerk I (4)		2,578	2,664
506.12	EDP Supervisor		13,324	14,160
506.12	EDP Programmer		10,494	11,229
506.12	Computer Operator		9,950	9,582
506.12	Key Punch Operator I		5,890	5,952
506.12	Key Punch Operator II		6,486	6,888
506.12	Accounting Clerk		-0-	6,832
506.12	Field Collector II		-0-	9,699
506.12	Clerk-Steno II		-0-	6,249
506.12	Secretary I		-0-	7,599
506.12	Spenard Financial Charge (1001)		(12,154)	(20,430)
506.12	Muldoon Financial Charge (7003)		(927)	(1,277)
506.12	Sand Lake Financial Charge (2001)		(927)	(2,043)
506.12	Rabbit Creek Financial Charge (9001)		(412)	(765)
506.12	Eagle River Financial Charge (4001)		-0-	(511)
506.12	Chugiak Financial Charge (8001)		-0-	(511)
506.12	Sewer Program Financial Charge		-0-	(5,852)
506.12	EDP to Assessing (601)		(16,995)	(16,000)
506.12	EDP to Service Area Admin. (999)		(2,060)	(900)
506.12	EDP to Sewer Program (5126.41)		-0-	(3,486)
506.12	Part-time and Overtime		5,840	6,000
506.13	Accrued Leave		4,501	6,896
Total - Salaries		\$122,072	\$129,606	\$178,167

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GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

<u>Contracted Services - Financial Department</u>		1967-68 <u>Actual</u>	Revised 1968-69 <u>Budget</u>	1969-70 <u>Budget</u>
506.21	Travel	\$ 1,020	\$ 800	\$ 1,600
506.21.1	Vehicle Expense	-0-	540	540
506.21.2	Relocation Expense	-0-	-0-	5,000
506.22	Publications & Dues	85	130	145
506.22.1	Court Costs	786	-0-	-0-
506.22.2	Collection Fees & Services	35	1,000	1,000
506.22.3	Publications & Notices	428	1,160	540
506.22.4	Systems & Consultations	1,146	1,000	1,000
506.25	EDP Contracted Services	-0-	2,600	1,700
506.26	Equipment Rental	12,134	61,032	72,032
506.29	Equipment Repairs	1,341	1,400	2,825
506.26	EDP Rental to Assessing (601)		(15,000)	(22,150)
506.26	EDP Rental to Elections (509.70)		(732)	(732)
506.26	EDP Rental to Service Area Admin. (999)		(1,000)	(450)
506.26	EDP Rental to Nuisance Control (702.30)		-0-	(270)
506.26	EDP Rental to Planning (801.25)		-0-	(500)
506.26	EDP Rental to Public Works (901.25.5)		-0-	(500)
506.26	EDP Rental to Sewer Program (5126.42)		-0-	(10,000)
 Total - Contracted Services		 \$ 16,975	 \$ 52,930	 \$ 51,780
 <u>Other Expense - Financial Department</u>				
506.30	Office Supplies	\$ 1,960	\$ 1,381	\$ 1,500
506.30.1	Supplies - other	-0-	3,222	4,700
506.30.2	Tax Bills & Assessment Notices	3,983	7,895	7,900
506.34	Professional Development	-0-	740	600
506.37	Postage	3,037	7,000	5,000
506.30.1	To Elections (509.70)	-0-	(100)	(100)
506.30.2	To Spenard (1001)	-0-	(400)	(560)
506.30.2	To Assessing (601.27)	-0-	(5,000)	(5,000)
	Cash Over and Short	589	-0-	-0-
 Total - Other Expense		 \$ 9,569	 \$ 14,738	 \$ 14,040
 Total - Financial Department		 \$148,616	 \$197,274	 \$243,987

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

<u>Acct. #507 - Capital Outlay</u>	<u>1967-68 Actual</u>	<u>Revised 1968-69 Budget</u>	<u>1969-70 Budget</u>
507 Capital Outlay	\$ 83,378	\$ 77,612	\$ 53,713

Detail:Borough Assembly

Fire - Retardant Files	550
Typewriter - IBM Selectric	400
Electric Stapler	50
<u>Total - Borough Assembly</u>	<u>\$ 1,000</u>

Borough Chairman

Typewriter	475
Secretarial Chair	75
<u>Dog Control</u>	
Outside Pens & Cesspools	6,000
Truck W/Canopy & Radio	3,600
<u>Total - Borough Chairman</u>	<u>\$ 10,150</u>

Legal Department

Library Books	300
<u>Total - Legal Department</u>	<u>\$ 300</u>

Financial Department

1 Tab Posture Chair	60
20 IBM Tapes @ 30	600
2 Book Shelves	200
1 Tape Rack	128
2 Executive Chairs	150
6 Straight Back Steel Chairs	120
2 Executive Desks	450
3 File Cabinets	310
2 Calculators	925

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1969-70 Budget

<u>Acct. #507 - Capital Outlay (continued)</u>	<u>1967-68</u> <u>Actual</u>	<u>Revised</u> <u>1968-69</u> <u>Budget</u>	<u>1969-70</u> <u>Budget</u>
<u>Financial Department (continued)</u>			
2 Steno Desks			\$ 400
2 Steno Chairs			120
4 Typewriters			1,575
1 ten - key Adding Machine			200
1 Posting Machine			20,000
1 IBM Card File Cabinet			<u>350</u>
Total - Financial Department			\$ 25,588
<u>Assessment Department</u>			
1 Typewriter			475
3 File Cabinets			<u>330</u>
Total - Assessment Department			\$ 805
<u>Health Department</u>			
1 Bell and Howell Projector			575
9 Coat Racks			130
2 Chair (Steno)			160
6 Chairs			150
1 Cupboard			120
2 Desks (Steno)			500
1 Projector (Overhead)			189
2 Tape Recorders			120
1 Projection Screen			50
1 Table			55
3 Folding Tables			326
1 Projector Table			35
2 Typewriters			950
1 Mimeograph			<u>750</u>
Total - Health Department			\$ 4,110
<u>Planning and Zoning Department</u>			
1 Calculator			460
1 Tube type map file			50
1 Vertical map file			30
2 File Cabinet			180
1 Drafting Chair			<u>40</u>
Total - Planning & Zoning Department			\$ 760

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

<u>507-12-A-1231</u>	<u>1967-68</u>	<u>Revised</u>	<u>1969-70</u>
<u>Acct. #507 - Capital Outlay (continued)</u>	<u>Actual</u>	<u>1968-69</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>

Public Works Department

✓ 1 Pickup Truck - W/Radio			\$ 3,300
✓ 1 Typewriter			500
2 3 Calculators			1,800
/ 2 Executive Desks			530
/ 2 Executive Chairs			150
✓ 1 Steno Chair			70
1 File Cabinet			400
✓ 1 Stencil Cutting Machine			2,000
✓ 1 Collator			450
✓ 10 Visitor Chairs			200
Map Racks			<u>1,600</u>
Total - Public Works Department			<u>\$ 11,000</u>
Total - Capital Outlay			<u>\$ 53,713</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

		1967-68	Revised	1969-70
		Actual	1968-69	Budget
			Budget	Budget
<u>Contracted Services - Government Building</u>				
508.23	Utilities	\$ 19,387	\$ 18,000	\$ 18,000
508.25	Janitorial Services	6,283	6,500	5,500
508.25.1	Patrol Service	544	-0-	-0-
508.25.2	Building Alterations	7,502	2,539	500
508.25.3	Parking Lot Maintenance	-0-	1,000	1,000
508.25.4	Moving & Storage	-0-	-0-	4,000
508.26	Rent	23,915	25,905	35,000
508.99	Equipment Repairs	78	-0-	-0-
	Total - Contracted Services	\$ 57,709	\$ 53,944	\$ 64,000
<u>Other Expense - Government Building</u>				
508.30	Miscellaneous Supplies	\$ 1,644	\$ 2,500	\$ 2,500
	Total - Other Expense	\$ 1,644	\$ 2,500	\$ 2,500
	Total - Government Building	\$ 59,353	\$ 56,444	\$ 66,500

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

		1967-68	Revised	1969-70
		Actual	1968-69	Budget
			Budget	Budget
<u>Contracted Services - Government Operations</u>				
509.23	Vehicle Operations & Maintenance	\$ 30	\$ 1,000	\$ 1,000
509.26	Duplicating Equipment Rental	6,444	4,200	4,200
509.29	Equipment Repairs	<u>479</u>	<u>400</u>	<u>425</u>
	Total - Contracted Services	\$ 6,953	\$ 5,600	\$ 5,625
 <u>Fixed Charges - Government Operations</u>				
509.61	Social Security	\$ 25,307	\$ 40,000	\$ 40,000
509.62	Group Insurance	11,853	37,454	39,000
509.62.1	Workmans Compensation	9,966	5,000	5,500
509.62.2	Liability Insurance	10,126	7,500	8,000
509.62.3	Employee Bonds	1,493	500	750
509.70	Elections	17,209	20,000	20,000
509.71	Short Term Interest	<u>31,460</u>	<u>50,000</u>	<u>50,000</u>
	Total - Fixed Charges	<u>\$107,414</u>	<u>\$160,454</u>	<u>\$163,250</u>
	Total - Government Operations	<u>\$114,367</u>	<u>\$166,054</u>	<u>\$168,875</u>

GREATER ANCHORAGE AREA BOROUGH

<u>Expenditure Summary by Account and Unit</u>		<u>1969-70 Budget</u>		
		<u>1967-68</u>	<u>Revised</u>	<u>1969-70</u>
		<u>Actual</u>	<u>1968-69</u>	<u>Budget</u>
<u>Contingency Fund</u>			<u>Budget</u>	<u>Budget</u>
510	Contingency	\$ 9,052	\$ 5,035	\$ 61,290
510.1	Restricted for Employee Retirement Plan	<u>-0-</u>	<u>-0-</u>	<u>69,064</u>
	Total - Contingency Fund	\$ <u>9,052</u>	\$ <u>5,035</u>	<u>\$130,354</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

		1967-68	Revised	1969-70
		Actual	1968-69	Budget
<u>Salaries - Assessing Department</u>			Budget	Budget
601.11	Assessor	\$ 16,920	\$ 18,247	\$ 19,428
601.12	Assistant Assessor	255,973	15,796	16,788
601.12	Supervisors (4)		53,228	56,310
601.12	Property Appraisers (10)		129,168	121,905
601.12	Clerk Supervisor		10,889	11,289
601.12	Clerks		33,811	32,239
601.12	Secretary I		7,887	8,331
601.12	EDP salary share		16,995	16,000
601.13	Accrued leave		19,269	4,000
	Total - Salaries	\$ 272,893	\$ 305,290	\$ 286,290
<u>Contracted Services - Assessing Department</u>				
601.21	Travel	\$ 400	\$ 1,000	\$ 845
601.21.1	Vehicle Expense	22,823	24,800	24,000
601.22	Dues and Subscriptions	129	200	200
601.22.1	Reports & Listings	4,541	1,880	2,000
601.22.2	Notices & Publications	304	650	650
601.23	Telephone	39	50	50
601.25.1	Mapping System Maintenance	1,725	2,640	3,300
601.25.2	Keypunch Personal Property	-0-	-0-	2,700
601.25.3	Recorders Office Information	-0-	-0-	1,080
601.26	Pitney Bowes Inserter	-0-	-0-	200
601.27	Printed Forms	8,927	7,000	7,500
601.28	EDP Expense	14,100	15,000	22,150
601.29	Equipment Repairs	400	800	400
	Total - Contracted Services	\$ 53,388	\$ 54,020	\$ 65,075
<u>Other Expense - Assessing</u>				
601.30	Office Supplies	\$ 1,871	\$ 2,500	\$ 2,500
601.30.1	Supplies - other	372	790	7,500
601.30.2	Reproduction Supplies	2,023	2,000	1,000
601.33	Gas, Oil & Grease	-0-	500	150
601.34	Professional Development	914	4,350	3,000
601.37	Postage	10,792	9,150	9,500
	Total - Other Expense Assessing	\$ 15,972	\$ 19,290	\$ 23,650
	Total - Assessing Department	\$ 342,253	\$ 378,600	\$ 375,015

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

		1967-68	Revised	1969-70
		Actual	1968-69	Budget
<u>Salaries - Health Department</u>			Budget	Budget
701.11	Health Director	\$ 22,896	\$ 23,583	\$ 24,497
701.12	Health Secretary	289,460	10,268	8,000
701.12	Clerk Steno III		7,336	8,093
701.12	Clerk Steno II		7,892	8,192
701.12	Clerk Steno I		6,106	5,868
701.12	Clerk III		7,270	7,661
701.12	Clerk II (4)		24,177	22,684
701.12	Clerk I		5,414	5,725
701.12	Medical Social Worker		10,321	11,928
701.12	X-Ray Technician		8,973	9,627
701.12	Public Health Nurse Supervisor		17,046	17,788
701.12	P. H. Nurse III		-0-	13,957
701.12	P. H. Nurse II (2)		13,324	27,381
701.12	P. H. Nurse I (10)		126,817	115,471
701.12	Nurse		9,418	9,936
701.12	Sanitarian IV		14,803	15,732
701.12	Sanitarian III		13,985	14,988
701.12	Sanatarian II (3)		12,056	38,210
701.12	Sanatarian I (4)		79,215	45,295
701.13	Accrued leave		6,343	3,200
Total - Salaries		\$ 312,356	\$ 404,347	\$ 414,233
<u>Contracted Services - Health Department</u>				
701.21	Travel	\$ 14,848	\$ 2,000	\$ 1,000
701.21.1	Vehicle Expense	-0-	20,000	30,000
701.23	Utilities	6,384	7,000	9,000
701.25	Medical Contracted Services	1,303	1,000	1,000
701.25.1	Laundry	159	250	250
701.25.2	Merit System Contracted Services	-0-	5,000	5,000
701.26	Rent	20,400	20,400	20,400
701.29	Equipment Maintenance	617	1,500	1,500
701.29.1	Building Maintenance and Janitorial	7,292	7,500	8,500
Total - Contracted Services		\$ 51,003	\$ 64,650	\$ 76,650

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

	1967-68	Revised 1968-69	1969-70
<u>Other Expense - Health Department</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
701.30 Office Supplies	\$ 2,224	\$ 2,400	\$ 2,500
701.30 Health & Education Supplies	1,143	2,000	3,500
701.30.2 Biological & Clinic Supplies	5,953	7,000	8,000
701.30.3 Films & Chemicals	3,175	5,000	5,000
701.30.4 Sanitation Supplies	2,050	2,500	2,500
701.33 Gas, Oil & Grease	1,405	2,500	1,500
701.34 Professional Development	-0-	-0-	3,000
701.37 Postage & Box Rent	<u>1,717</u>	<u>2,500</u>	<u>3,000</u>
Total - Other Expense	<u>\$ 17,667</u>	<u>\$ 23,900</u>	<u>\$ 29,000</u>
Total - Health Programs	\$381,026	\$492,897	\$519,883

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

<u>Salaries - Health Department- Nuisance Control Program</u>		1967-68 <u>Actual</u>	Revised 1968-69 <u>Budget</u>	1969-70 <u>Budget</u>
702.12	Sanitation Aide II	\$ 4,710	\$ 10,034	\$ 10,674
702.12	Sanitation Aide I (2)	13,486	34,361	18,886
702.12	Clerk II	<u>2,848</u>	<u>5,822</u>	<u>6,428</u>
	Total - Salaries	\$ 21,044	\$ 50,217	\$ 35,988
<u>Contracted Services - Health Department- Nuisance Control Program</u>				
702.21.1	Vehicle Expense	\$ 1,997	\$ 7,560	\$ 6,965
702.24	Advertising	50	-0-	-0-
702.27.2	Junk Removal	<u>-0-</u>	<u>-0-</u>	<u>2,500</u>
	Total - Contracted Services	\$ 2,047	\$ 7,560	\$ 9,465
<u>Other Expense - Health Department- Nuisance Control Program</u>				
702.30	Nuisance Control Program Supplies	\$ 400	\$ 1,500	\$ 1,500
702.37	Postage	<u>500</u>	<u>1,000</u>	<u>1,000</u>
	Total - Other Expense	\$ 900	\$ 2,500	\$ 2,500
	Total - Nuisance Control Program	\$ 23,991	\$ 60,277	\$ 47,953

GREATER ANCHORAGE AREA BOROUGH

<u>Expenditure Summary by Account and Unit</u>		<u>1969-70 Budget</u>	
		Revised	1969-70
<u>Salaries - Health Department-</u>		1968-69	Budget
<u>Air Pollution Control Program</u>		<u>Actual</u>	<u>Budget</u>
703.12	Sanitarian (Biologist)	\$ 11,867	\$ 11,811
703.12	Sanitation (Chemist)	11,479	11,117
703.12	Clerk II	2,911	3,423
Total - Salaries		-0-	\$ 26,351
<u>Contracted Services - Health Department-</u>			
<u>Air Pollution Control Program</u>			
703.21.1	Travel	\$ 1,900	\$ 1,550
703.21	Vehicle Expense	3,950	2,500
Total - Contracted Services		-0-	\$ 4,050
<u>Other Expense - Health Department-</u>			
<u>Air Pollution Control Program</u>			
703.30	Air Pollution Control Supplies	\$ 2,235	\$ 1,500
703.30.1	Air Pollution Control Equipment		3,720
703.34	Professional Development	-0-	2,825
Total - Other Expense		-0-	\$ 8,045
<u>Fixed Charges - Health Department</u>			
<u>Air Pollution Control Program</u>			
703.61	- Social Security	-0-	\$ 913
703.62	- Group Insurance		1,779
Total - Fixed Charges		-0-	\$ 2,692
Total - Air Pollution Control Program		10,650	\$ 34,342
			\$ 41,138

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

<u>Contracted Services - Health Department Ambulance Service</u>	<u>1967-68 Actual</u>	<u>Revised 1968-69 Budget</u>	<u>1969-70 Budget</u>
706.25.1 City of Anchorage Contract	\$	\$ 96,000	\$ 88,510
706.25.2 Chugiak Contract		1,500	1,500
706.25.3 Eagle River Contract		<u>1,500</u>	<u>1,500</u>
Total - Ambulance Service	-0-	\$ 99,000*	\$ 91,510
Home Health Program	<u>4,285</u>	<u>-0-</u>	<u>-0-</u>
Total - Health Department	<u>\$ 419,952</u>	<u>\$587,516</u>	<u>\$ 700,484</u>

* Appears in Account #904

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

		1967-68	Revised	1969-70
		<u>Actual</u>	<u>1968-69</u>	<u>Budget</u>
<u>Salaries - Planning Department</u>			<u>Budget</u>	<u>Budget</u>
801.11	Planning Director	\$ 17,585	\$ 19,027	\$ 20,198
801.12	Current Planning Administrator	165,917	14,325	15,984
801.12	Senior Planner		14,008	16,386
801.12	Planning Associates (2)		27,527	26,659
801.12	Zoning Associates (1)		12,026	12,684
801.12	Planning Assistant (1)		11,625	11,625
801.12	Platting Engineer (1)		13,378	13,757
801.12	Senior Planning Tech (2)		32,232	22,842
801.12	Planning Technician (2)		17,378	17,511
801.12	Enforcement Officer		11,844	12,840
801.12	Secretary I		8,355	8,799
801.12	Clerk Steno III		6,661	7,161
801.12	Clerk Steno II		6,331	6,124
801.12	Clerk Steno I		5,833	5,988
801.13	Accrued Leave		8,071	1,910
Total - Salaries		\$ 183,502	\$ 208,621	\$ 200,468

Contracted Service - Planning Department

801.21	Travel	\$ 1,675	\$ 1,200	\$ 1,100
801.21.1	Vehicle Expense	1,201	1,200	800
801.21.2	Planning Commission Expense	6,010	7,020	6,600
801.22	Publications & Dues	693	700	650
801.23	Telephone	116	150	100
801.24	Advertising	1,996	2,000	2,000
801.25	Contractual Service	19,495	23,096	21,000
801.25.2	Federal Projects	100,000	85,000	53,000
801.27	Printing	2,857	3,200	4,800
801.29	Office Equipment Repair	138	500	150
Total - Contracted Services		\$ 134,181	\$ 124,066	\$ 90,200

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1969-70 Budget

<u>Other Expense - Planning Department</u>		<u>1967-68</u>	<u>Revised</u>	<u>1969-70</u>
		<u>Actual</u>	<u>1968-69</u>	<u>Budget</u>
			<u>Budget</u>	<u>Budget</u>
801.30	Office Supplies	\$ 3,285	\$ 3,000	\$ 2,700
801.30.1	Supplies Other	159	2,500	2,250
801.33	Gas, Oil and Grease	442	700	785
801.34	Professional Development	-0-	150	135
801.37	Postage	<u>1,420</u>	<u>1,000</u>	<u>1,000</u>
Total - Other Expense		<u>\$ 5,306</u>	<u>\$ 7,350</u>	<u>\$ 6,870</u>
Total - Planning Department		<u>\$ 322,989</u>	<u>\$ 340,037</u>	<u>\$ 297,538</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 17-A 1969-70 Budget

<u>Salaries - Public Works Department</u>		1967-68 Actual	Revised 1968-69 Budget	1969-70 Budget
901.11	Public Works Director 0110	\$ -0-	\$ -0-	\$ 23,616
901.11	Public Works Superintendent 0110	10,087	16,470	18,285
901.12	Engineering Secretary 0120	46,094	9,675	10,185
901.12	Secretary I		-0-	8,484
901.12	Clerk Steno		6,370	6,944
901.12	Clerk Steno		-0-	6,174
901.12	Clerk		-0-	7,692
901.12	Engineer		13,388	14,218
901.12	Inspector		9,963	10,083
901.12	Inspector (connects-6 months)		-0-	5,040
901.12	Inspector (R. O. W.)		9,963	-0-
901.12	Right of Way Agent II		-0-	12,528
901.12	Property Managment Coordinator (1/2)		5,547	-0-
901.12	Administrative Assistant		-0-	12,736
901.12	Maintenance Man II (courier)		-0-	9,163
901.13	Accrued Leave 0130		3,080	5,705
	To Spenard Admin, (1001) 0190		(5,419)	(12,737)
	Muldoon Admin, (7003) 0190		(3,252)	(7,642)
	Sand Lake Admin, (2003) 0190		2,167)	(5,095)
	Sewer Program 0190		-0-	(43,168)
Total - Salaries		\$56,181	\$ 63,618	\$ 82,211

Contracted Services - Public Works Department

901.22	X Advertising 0239	\$ 59	\$ 500	\$ 500
901.23.1	Utilities 0266	0	-0-	2,000
901.23.2	Heat 0267	0	-0-	-600
901.25	Engineering Services 0270	13,219	15,000	15,000
901.25.2	Dog Control	79,838	97,200	-0-
901.25.3	Kincaid Dump 0271	10,367	10,000	10,000
901.25.4	Janitorial 0269	-0-	-0-	1,000
901.25.5	EDP Charge 0227	-0-	-0-	500
901.26	Rent, Building 0240	-0-	-0-	3,600
901.26.1	Rent, Office Equipment 0241	-0-	-0-	1,416
901.29	Repairs Office Equipment 0250	-0-	100	500
901.29.1	Repairs Vehicles 0251	1,007	2,400	3,600
	Eagle River Dump	291	-0-	-0-

X Sample 17-A-0239
 Dept. and within Service Area
 Service Area
 Budget #

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

17-A

1969-70 Budget

(continued)		1967-68	Revised	1969-70
<u>Contracted Services - Public Works Department</u>		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
To:	Spenard Admin. (1001) 0290	\$ -0-	\$ -0-	\$ (953)
	Muldoon Admin. (7003) 0290	-0-	-0-	572)
	Sand Lake Admin. (2003) 0290	-0-	-0-	(382)
	Sewer Program	-0-	-0-	(3,815)
	Total - Contracted Services	\$ 104,781	\$ 125,200	\$ 32,994
<u>Other Expense - Public Works Department</u>				
901.30	Office Supplies 0301	\$ 1,396	\$ 1,200	\$ 1,500
901.30.1	Supplies, Other 0302	2,366	2,000	2,000
901.30.2	Duplicating Supplies 0314	-0-	-0-	5,000
901.33	Gas, Oil & Grease 0330	951	1,500	2,500
901.34	Professional Development 0340	-0-	500	500
901.37	Postage 0310	-0-	500	3,000
To:	Spenard Admin. (1001) 0390	-0-	-0-	(1,088)
	Muldoon Admin. (7003) 0390	-0-	-0-	(652)
	Sand Lake Admin. (2003) 0390	-0-	-0-	(435)
	Sewer Program	-0-	-0-	(4,350)
	Total - Other Expense	\$ 4,713	\$ 5,700	\$ 7,975
	Total - Public Works	\$	\$194,518	\$ 123,100

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

18-A

1969-70 Budget

<u>Salaries - Service Area Administration</u>		1967-68	Revised	1969-70
		Actual	1968-69	Budget
			Budget	Budget
999.11	Assistant Superintendent 0110	\$ 13,578	\$ 14,684	\$ 15,606 ✓
999.11	P. W. Director 0110	-0-	-0-	2,362*
999.11	P. W. Superintendent 0110	-0-	-0-	5,485*
999.12	Clerk II 0120	25,077	6,959	6,287 ✓
999.12	Clerk II	-0-	6,316	6,287 ✓
999.12	General Foreman	-0-	12,144	12,840 ✓
999.12	Maintenance Foreman	-0-	(from 1003)	12,996 ✓
999.12	Maintenance Foreman	-0-	(from 2003	
			& 7003)	11,646 ✓
999.12	Maintenance Foreman	-0-	-0-	11,646 ✓
999.12	Inspector	-0-	11,795	10,501 ✓
999.12	Secretary I	-0-	-0-	848*
999.12	Engineering Secretary	-0-	-0-	3,055*
999.12	Clerk - Steno	-0-	-0-	694*
999.12	Clerk - Steno	-0-	-0-	3,077*
999.12	Engineer	-0-	-0-	2,843*
999.12	Right of Way Agent II	-0-	-0-	1,253*
999.12	Administrative Assistant	-0-	-0-	1,274*
999.12	Maintenance Man II (Courier)	-0-	-0-	4,581
999.12	EDP Charge (506)	-0-	2,060	900
999.12	Overtime	-0-	-0-	9,000
999.13	Accrued Leave 0130	109	3,669	5,003
	To: Spenard 0190	(19,382)	(28,814)	(64,092)
	Muldoon 0190	(11,629)	(17,288)	(38,455)
	Sand Lake 0190	(7,753)	(11,525)	(25,637)

Contracted Services: Service Administration

999.22	Advertising 0239	\$ 558	\$ 500	\$ 750
999.23.1	Utilities 0266	-0-	-0-	300* ✓
999.23.2	Heat 0267	-0-	-0-	90* ✓
999.25.1	Janitorial 0269	432	450	225*
999.26	Rent, Building 0240	3,900	3,600	540*
999.26.1	Rent, Office Equipment 0241	-0-	-0-	212* ✓
999.26.1	Rent, Office Equipment 0241	-0-	-0-	200
999.26.2	Rent, Equipment (Vehicles) 0242	-0-	-0-	4,240
999.27	Printed Matter 0274	287	1,500	1,500
999.28	EDP Charge, Equipment (506) 0227	-0-	1,000	450

*from 901

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

18-A

1969-70 Budget

<u>Contracted Services</u>		<u>1967-68</u>	<u>Revised</u>	<u>1969-70</u>
		<u>Actual</u>	<u>1968-69</u>	<u>Budget</u>
<u>Service Administration (cont.)</u>				
999.29	Repairs, Office Equipment 0250	\$ 308	\$ 200	\$ 400
999.29	Repairs, Office Equipment 0250	-0-	-0-	75*
999.29.1	Repairs, Vehicles 0251	-0-	1,500	540*
To:	Spenard 0290	(2,743)	(4,375)	(4,761)
	Muldoon 0290	(1,645)	(2,625)	(2,857)
	Sand Lake 0290	(1,097)	(1,750)	(1,904)
<u>Other Expense</u>				
999.30	Office Supplies 0301	\$ 753	\$ 1,000	\$ 1,000
999.30	Office Supplies	-0-	-0-	225*
999.30.1	Other Supplies 0302	-0-	-0-	300*
999.30.2	Duplicating Supplies 0314	-0-	-0-	750*
999.33	Gas, Oil (Vehicles) 0330	-0-	1,500	375*
999.34	Professional Development 0340	-0-	-0-	75*
999.37	Postage 0310	94	500	500
999.37	Postage 0310	-0-	-0-	450*
To:	Spenard 0390	(424)	(1,500)	(1,837)
	Muldoon 0390	(254)	(900)	(1,103)
	Sand Lake 0390	(169)	(600)	(735)

*From 901