

1973/74 BUDGET LETTER OF TRANSMITTAL

April 9, 1973

Honorable Mayor and Assembly
Greater Anchorage Area Borough

Ladies and Gentlemen:

Pursuant to Alaska Statutes, Section 29.23.140, Subparagraph 4, the 1973/74 Budget for the Greater Anchorage Area Borough is submitted herewith. The budget message is part of the budget document which contains the Mayor's budget recommendations, analysis of revenues, and comparisons of prior year data.

A copy of the 1973/74 Budget has been filed with the Borough Clerk for public inspection.

Section 6.3(b), Chapter VI, Code of Ordinances, requires a public hearing on the budget prior to final adoption by the Assembly. A public hearing will be scheduled at a future date.

I wish to express my appreciation to everyone who participated and assisted in the preparation of this budget.

The first Assembly work session on this budget should be scheduled as soon as possible. The Borough Administration is prepared to meet in such work sessions as the Assembly may wish, to assist in review of this budget.

Respectfully submitted,



John R. Roderick
Borough Mayor

GREATER ANCHORAGE AREA BOROUGH, ALASKA
ORDINANCE NO. OR-73-105

AN ORDINANCE ADOPTING THE 1973-74 BUDGET FOR THE GREATER ANCHORAGE AREA BOROUGH AND APPROPRIATING MONIES FOR SAID BUDGET

WHEREAS, the Borough Mayor has prepared his proposed 1973-74 budget for the Greater Anchorage Area Borough and has presented the budget to the Borough Assembly in accordance with A.S. 29.48.190; and

WHEREAS, the Borough Assembly reviewed the budget as presented and made various changes therein; and

WHEREAS, on May 29, 1973, a duly advertised public hearing was held in accordance with A.S. 29.38.190; and

WHEREAS, the 1973-74 budget is ready for adoption;

NOW, THEREFORE, THE GREATER ANCHORAGE AREA BOROUGH ASSEMBLY ORDAINS:

1. That the 1973-74 budget for the Greater Anchorage Area Borough as prepared by the Borough Mayor and revised by the Borough Assembly is hereby adopted as the 1973-74 budget for the Greater Anchorage Borough;
2. That the amounts as set forth in the 1973-74 budget as revised by the Borough Assembly for the respective departments and/or funds shall be, and they hereby are appropriations for the 1973-74 fiscal year, except that one-half of both the areawide general Borough budget and the Spenard Service Area budget shall be funded by property taxes levied and collected for the 1974-75 fiscal year.
3. That within Service Area No. 23, \$1,457,263.00 of that portion of the budget relating to sewer operation and maintenance costs shall be funded by property taxes levied and collected for the 1974-75 fiscal year should additional revenues not be forthcoming from an increased service charge rate granted by the Alaska Public Utilities Commission.
4. That within Service Area No. 9, \$18,430.00 of that portion of the budget relating to sewer operation and maintenance costs shall be funded by property taxes levied and collected for the 1974-75 fiscal year should additional revenues not be forthcoming from an increased service charge rate granted by the Alaska Public Utilities Commission.

This ordinance shall take effect immediately upon passage.

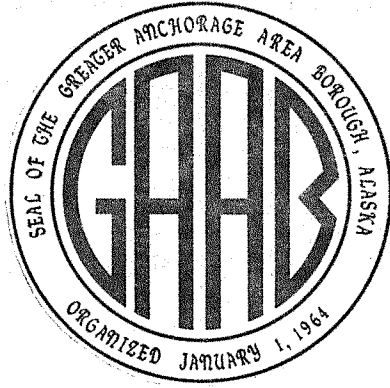
PASSED AND APPROVED by the Assembly of the Greater Anchorage Area Borough this 5th day of June, 1973.



John P. Rodenick
Borough Mayor

Herbert C. Lay
Presiding Officer

ATTEST: Mary Nettleton
Borough Clerk



GREATER ANCHORAGE AREA BOROUGH

A N N U A L B U D G E T

For the Calendar Year of

1973/74

ASSEMBLY

JOHN R. RODERICK
Mayor

HERBERT C. LANG (President)

BENNIE L. LEONARD

MARGARET E. BENKERT

WILDA G. HUDSON

JESSIE L. DODSON

WALTER B. PARKER

JAMES M. GARRIGUES

DAVID A. ROSE

MICHAEL GORDON

EDWARD C. WILLIS

JOSEPH GRAHAM

APPOINTED OFFICIALS

MARY NETTLETON Borough Clerk

DEPARTMENT HEADS

DOUGLAS STARK Director of Administration
C. P. JUDKINS Director of Environmental Quality
NORMAN J. LEVESQUE Director of Finance
DR. A. B. COLYAR Director of Health
SHEILA GALLAGHER Borough Attorney
WILLIAM BEATTY Director of Planning
GLENN M. MCKEE Director of Property Management & Assessment
GEORGE MAXWELL Director of Public Safety
C. E. WEST Director of Public Works

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GREATER ANCHORAGE AREA BOROUGH
OFFICE OF THE BOROUGH MAYOR

1973-1974 BUDGET MESSAGE

by

John R. Roderick
Borough Mayor

April 9, 1973

President Herbert C. Lang and the Honorable Members of the Assembly
Greater Anchorage Area Borough
Anchorage, Alaska

Dear Assemblypersons:

It is my pleasure to hereby submit my first proposed budget of the Greater Anchorage Area Borough for the fiscal year 1973-74. Although the various budget programs proposed have been carefully reviewed, I would like to comment on some of the changes in accounting procedures made from past years and also highlight several areas which will deserve your particular attention.

The estimated total assessed valuation of real and personal property within the Borough as of January 1, 1973 is over \$1.9 billion. This represents an increase of 21.3 percent over calendar year 1972. As in the past, the increased assessed valuation has been considered in forecasting the tax mill rates for calendar year 1973. The following chart represents a comparison of 1972 and 1973 valuations within the Borough:

Comparative Assessed Values
1972 - 1973

	<u>1972</u>	<u>1973</u>	<u>Increase (Decrease)</u>	
			<u>Dollar</u>	<u>Percent</u>
01 City of Anchorage	\$ 737,830,915	\$ 874,000,000	\$ 136,169,085	18.46
02 Borough	105,586,390	\$ 166,000,000	60,413,610	57.22
03 Spenard	392,050,225	426,000,000	33,949,775	8.66
04 Girdwood	2,125,975	3,583,975	1,458,000	68.58
05 Glen Alps	534,950	1,273,925	738,975	138.14
06 Richardson Vista	3,931,365	3,750,000	(181,365)	(4.61)
07 Sand Lake	130,586,415	149,000,000	18,413,585	14.10
08 Muldoon	130,164,570	183,000,000	52,835,430	40.59
09 Rabbit Creek	51,426,295	81,000,000	29,573,705	57.51
10 Eagle River	27,166,900	33,500,000	6,333,100	23.31
11 Chugiak	18,597,260	20,000,000	1,402,740	7.54
12 City (Step Annexation)	<u>695,825</u>	<u>1,066,900</u>	<u>371,075</u>	<u>53.33</u>
Total Borough	\$1,600,697,085	\$1,942,174,800	\$ 341,477,715	21.33

NON-AREAWIDE POWERS

Non-Areawide Library	\$ 855,578,055	\$1,068,174,800	\$ 212,596,745	24.85
SA 30 - Parks - Building Code Enforcement	810,966,140	966,370,550	155,404,410	18.55

General Revenue Sharing Funds authorized by Congress have not been included in this budget. The total amount to be received by the Borough from the Federal government remains in dispute, but the amount should be determined shortly. A recommendation regarding the expenditure of some or all of these funds will be presented to the Assembly in the near future.

The Borough has just experienced several years of rapid growth and increased demands in services, particularly sewers and roads and drainage. Last year's Health Department budget reflected the massive Title IV Social Services program, which has now been cut by the Federal government. This will be only the second year of operation for the new building code enforcement division in the Public Safety Department and also the second year of operation for the Service Area 30 Parks and Recreation program.

As you are aware, a general reorganization of the administration was well underway when I took office on October 25, 1972. One of my first tasks was to incorporate those portions of the "Wilcox Report" which I felt necessary. Because of this reorganization, most executive departments will show changes in administrative duties for the coming fiscal year, and comparisons with last year's budget should be with these changes in mind.

Also, with a change in administration will come a change in administrative style. The Mayor's Office proposes to add, for the first time, an Equal Employment Opportunity Officer. An affirmative action program was filed with the Department of Housing and Urban Development in February of this year, and it is hoped that more emphasis can be placed on the hiring of minorities as Borough employees. Continued emphasis will be placed on financial administration in the Borough.

You will recall that during fiscal year 1972-73, approximately \$925,000 came from the Federal government under the Public Employment Program (PEP). This was the second year of that program. Indications are that funding will continue through most of calendar year 1973; however, positions, but no salaries, for the persons presently employed through the PEP program appear in this budget. The administration will continue to press for manpower funds. If additional funding does not materialize, these positions will have to be phased out as funds are reduced. An attempt will be made to absorb as many of these persons as possible as regular positions open up.

There is included in the budget a sum of money for general cost of living pay increases for classified employees as required through the Personnel Regulations. Results of negotiations with employees on wage increases and benefits will be brought to the Assembly for approval at the appropriate time. Re-classifications for the fiscal year 1973-74 have been completed and are considered in this budget.

For the first time, the service area debt service requirements in the budget are calculated on the amount of bond monies expended in the particular service area affected. Henceforth, it is strongly suggested that, following receipt of bond monies, appropriate allocations be made to each of the service areas where funds are to be expended. In this way, proper accounting procedures can be followed. In addition, for the first time, chargebacks from the Equipment Pool have been made at a rate sufficient to cover actual operating costs.

The above accounting procedures, I feel, reflect the actual cost of providing services by the Borough to its various service areas. These costs more accurately reflect the total expenditures in each of the service areas. Partly because of these realistic accounting practices, the mill rates in several service areas have increased significantly.

The Muldoon Service Area shows the greatest millage increase (1.87 mills). This is due in large part to the actual costing and the increase requirements in maintenance of roads and drainage. The Spenard Service Area reflects an increase of 1.22 mills. As indicated later in my message, we will continue to re-analyze intragovernmental charges to determine if these costs can be further decreased thereby reducing the mill rate requirements.

The Public Safety fire prevention and fire suppression budgets have been scrutinized and cut accordingly by the administration. One portion of the Borough's fire suppression program, however, deserves special attention by the Assembly, and has not been totally included in the fire suppression budget. The portion is the proposed, "three-platoon" system, which would cut the work week of firemen from 64 to 56 hours a week, and would require the hiring of additional fire fighting personnel. Because this request is so large, and the public interest potentially so directly affected, the decision of whether to adopt the three-platoon system should be made by the Assembly. The 56-hour week program is similar to that presently used by the City of Anchorage. Presentation by the Public Safety Department for an increase in fire suppression personnel will be made directly to the Assembly.

Should the Assembly decide to include the additional fire suppression personnel, the mill rate in the various service areas would be increased as shown on the following chart. For purposes of calculating the cost of the three platoons, only salaries of additional personnel and appropriate intragovernmental charges were included:

	<u>Mill Levy</u> 1972-73	<u>1973-74</u> Dollar Requirements	<u>Mill Levy</u> 1973-74	<u>1973-74</u> Mill Levy with Three Platoons
General Fund	2.57	\$5,045,717	2.60	2.60
Spenard	4.97	2,635,751	6.19	6.45
Sand Lake	5.60	735,468	4.94	5.48
Eagle River	.60	20,100	.60	1.22
Muldoon	5.10	1,274,897	6.97	7.63
Chugiak	.50	-0-	-0-	-0-
Rabbit Creek	1.36	13,322	.17	.65
Library	.33	343,132	.33	.33
Service Area 30	.50	866,755	.90	.90
Service Area 40	.60	1,089,893	.60	.60
Service Area 31	-0-	13,006	6.50	6.50

The general and service area funds are in balance. However, the Sewer Utility reflects a deficit funding requirement. It appears evident that the service charges currently in effect are not sufficient to meet the operational and maintenance costs of the sewer system. Two possibilities exist to cure this situation, one being to increase rates (subject to approval by the Alaska Public Utilities Commission) the other, a Service Area 40 tax increase.

This year's .60 mill levy requirement for Service Area 40 (Sewer Debt Service Fund) has not changed when compared to 1972. The tax limit for sewer purposes in Service Area 40 is currently at one (1) mill.

To meet the need for a mass transportation system in our community, it is this administration's intention to expand the City of Anchorage's present demonstration operation upon the conclusion of the Federal program on December 31, 1973; providing that the details can be satisfactorily worked out. The local share portion of the public funding for this program will come from ad valorem sources and since this budget's mill levy is for the calendar year ending December 31st, I have not included expenditures and revenue requirements in this budget. I will present a request for an appropriation after the transition details have been worked out this fall, and the local share requirements will be funded from taxes levied for calendar year 1974. The administration will strive for continued Federal participation in the program.

Lastly, while this budget is submitted in as final a form as possible, we will continue to re-analyze the Equipment Pool and Service Pool to ascertain if further savings can be made. New figures will be provided to you before and during your work sessions on the budget. I think that particular attention should be paid to the personal vehicle policy now in use by the Borough. Although the existing policy is reflected in the budget, beginning July 1, 1973, use of personal vehicles for Borough business will require prior approval of the Mayor's Office.

The areawide mill rate, as proposed, will increase from 2.57 to 2.60 mills.

The attached budget has been carefully prepared, and I wish to thank those of the staff in all departments who worked so hard on it. I have scrutinized the budget as closely as possible and commend it to you for approval.

Sincerely yours,



John R. Roderick
Borough Mayor

SUMMARY OF ESTIMATED REVENUESALL FUNDS

Source	Current Operating Funds		Debt Service Funds		Revolving Funds		Total	Total
	1972-73	1973-74	1972-73	1973-74	1972-73	1973-74	1972-73	1973-74
Property Taxes	9,263,317	11,818,037	932,726	1,075,866	-0-	-0-	10,196,043	12,893,903
Assessments	-0-	-0-	2,185,000	545,540	-0-	-0-	2,185,000	545,540
Bond Proceeds	3,000,000	-0-	-0-	-0-	-0-	-0-	3,000,000	-0-
Interest Charged to Construction	-0-	-0-	1,355,000	358,168	-0-	-0-	1,355,000	358,168
State	5,421,121	4,261,684	-0-	-0-	-0-	-0-	5,421,121	4,261,684
Federal	594,436	692,110	-0-	-0-	251,967	728,877	846,403	1,420,987
Sewer Service Charges	1,398,000	1,380,602	-0-	-0-	-0-	-0-	1,398,000	1,380,602
Contribution from Gen. Fund	-0-	-0-	343,008	1,418,738	-0-	332,485	343,008	1,751,223
Other	1,718,163	2,307,967	440,000	557,923	598,011	74,994	2,756,174	2,940,884
Fund Balance	1,569,479	-0-	266,388	1,037,869	439,883	-0-	2,275,750	1,037,869
Total Estimated Revenues	\$22,964,516	\$20,460,400	\$5,522,122	\$4,994,104	\$1,289,861	\$1,136,356	\$29,776,499	\$26,590,860

SUMMARY OF APPROPRIATIONSALL FUNDS

Title	1972-73	1973-74	1972-73	1973-74	1972-73	1973-74	1972-73	1973-74
Employee Services	6,860,878	7,523,808	-0-	-0-	4,798,696	5,398,009	11,659,574	12,921,817
General & Administrative	530,784	536,758	-0-	-0-	126,252	154,055	657,036	690,813
Facilities Expenses	827,440	942,317	-0-	-0-	56,102	226,320	883,542	1,168,637
Professional Services	183,552	275,735	-0-	-0-	54,700	60,250	238,252	335,985
Other Expenses	1,491,314	1,056,130	-0-	-0-	1,202,980	1,459,300	2,694,294	2,515,430
Contractual Services	2,626,325	2,573,926	-0-	698,692	21,050	114,785	2,647,375	3,387,403
Intragovernmental Charges	8,436,103	10,469,802	-0-	-0-	-0-	3,295,535	8,436,103	13,765,337
Construction Costs	334,459	138,745	-0-	-0-	6,573	155,230	341,032	293,975
Debt Service	474,298	1,626,103	3,864,396	4,208,707	41,509	87,150	4,380,203	5,921,960
Capital Expenditures	3,854,274	556,835	-0-	-0-	1,213,209	420,750	5,067,483	977,585
Other Appropriations	1,760,831	1,227,204	-0-	-0-	-0-	263,185	1,760,831	1,490,389
Fund Balance	-0-	-0-	1,657,726	86,705	-0-	-0-	1,657,726	86,705
Total Appropriations	27,380,258	26,927,363	5,522,122	4,994,104	7,521,071	11,634,569	40,423,451	43,556,036
Less Interfund Charges	4,415,742	5,062,937	-0-	-0-	6,231,210	10,498,213	10,646,952	15,561,150
Net Appropriations	22,964,616	21,864,426	5,522,122	4,994,104	1,289,861	1,136,356	29,776,499	27,994,886

This summary excludes capital projects which are included in the Capital Improvement Program. Some General Fund and Revolving Fund expenditures are charged to Capital Projects in the 1972-73 Budget.

SUMMARY OF ESTIMATED REVENUES - CURRENT OPERATING FUNDS

Source	1972-73 General Government	1973-74 General Government	1972-73 Spenard District	1973-74 Spenard District	1972-73 Sand Lake District	1973-74 Sand Lake District	1972-73 Eagle River District	1973-74 Eagle River District
Property Taxes	4,589,972	5,719,786	2,478,942	2,260,658	750,400	804,550	16,200	48,450
State Revenues	3,625,725	2,051,220	862,350	1,065,904	186,620	276,724	37,225	56,520
Federal Revenues	429,436	235,435	-0-	328,803	-0-	22,357	-0-	-0-
Sewer Service Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Bond Proceeds	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other (Local)	826,293	1,478,521	392,267	241,398	17,000	13,100	4,400	1,160
Fund Balance	26,220	-0-	-0-	-0-	13,176	-0-	-0-	-0-
Total Estimated Revenues	9,497,646	9,484,962	3,733,559	3,896,763	967,196	1,116,731	57,825	106,130

SUMMARY OF APPROPRIATIONS - CURRENT OPERATING FUNDS

Employee Services	6,565,908	7,028,623	-0-	-0-	-0-	-0-	23,110	-0-
General & Administrative Services	454,410	510,283	1,800	-0-	-0-	-0-	600	-0-
Facilities Expenses	599,681	842,405	11,240	-0-	-0-	-0-	13,976	3,100
Professional Services	172,052	250,435	-0-	5,000	-0-	-0-	-0-	-0-
Other Expenses	988,558	1,003,390	107,200	-0-	56,300	-0-	7,441	-0-
Contractual Services	1,411,516	1,132,794	937,734	1,073,780	-0-	-0-	-0-	-0-
Intragovernmental Charges	2,010,540	2,604,130	2,146,160	2,097,126	747,260	813,597	707	84,842
Construction Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Debt Service	-0-	-0-	119,684	683,372	76,851	286,822	-0-	-0-
Capital Expenditures	375,003	443,931	4,000	15,966	-0-	-0-	8,000	16,188
Other Appropriations	941,058	731,908	405,741	21,519	86,785	16,312	3,991	2,000
Total Appropriations	13,518,726	14,547,899	3,733,559	3,896,763	967,196	1,116,731	57,825	106,130
Less Interfund Charges	4,021,080	5,062,937	-0-	-0-	-0-	-0-	-0-	-0-
Net Appropriations	9,497,646	9,484,962	3,733,559	3,896,763	967,196	1,116,731	57,825	106,130

SUMMARY OF ESTIMATED REVENUES - CURRENT OPERATING FUNDS (CONTINUED)

Source	1972-73 Muldoon District	1973-74 Muldoon District	1972-73 Chugiak District	1973-74 Chugiak District	1972-73 Rabbit Creek District	1973-74 Rabbit Creek District	1972-73 AWSS O&M	1973-74 AWSS O&M	1972-73 Eagle River Sewer O&M
Property Taxes	662,753	922,172	9,000	10,454	63,920	109,935	-0-	-0-	-0-
State Revenues	254,600	336,626	30,483	41,680	59,118	98,810	-0-	-0-	-0-
Federal Revenues	-0-	105,515	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Sewer Service Charges	-0-	-0-	-0-	-0-	-0-	-0-	1,377,000	1,359,464	21,000
Bond Proceeds	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other (Local)	19,000	14,800	3,140	3,000	5,300	3,200	-0-	-0-	-0-
Fund Balance	89,700	-0-	14,304	-0-	-0-	-0-	993,365	-0-	6,953
Total Estimated Revenues	1,026,053	1,379,113	56,927	55,134	128,338	211,945	2,370,365	1,359,464	27,953
SUMMARY OF APPROPRIATIONS - CURRENT OPERATING FUNDS									
Employee Services	-0-	-0-	1,650	1,650	-0-	-0-	-0-	-0-	-0-
General & Administrative Services	-0-	-0-	820	900	-0-	-0-	46,250	-0-	-0-
Facilities Expenses	-0-	-0-	4,000	6,900	-0-	-0-	155,173	-0-	-0-
Professional Services	-0-	-0-	-0-	-0-	-0-	-0-	6,500	-0-	-0-
Other Expenses	64,500	-0-	7,500	7,900	-0-	-0-	213,760	-0-	-0-
Contractual Services	-0-	-0-	-0-	-0-	-0-	-0-	1,500	-0-	-0-
Intragovernmental Charges	788,616	1,009,672	707	654	88,956	200,869	1,654,909	2,745,397	27,953
Construction Costs	-0-	-0-	-0-	-0-	-0-	-0-	51,540	-0-	-0-
Debt Service	64,763	354,508	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Expenditures	-0-	-0-	42,250	37,130	-0-	4,500	98,233	-0-	-0-
Other Appropriations	108,174	14,933	-0-	-0-	39,382	6,576	142,500	-0-	-0-
Total Appropriations	1,026,053	1,379,113	56,927	55,134	128,338	211,945	2,370,365	2,745,397	27,953
Less Interfund Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Net Appropriations	1,026,053	1,379,113	56,927	55,134	128,338	211,945	2,370,365	2,745,397	27,953

SUMMARY OF ESTIMATED REVENUES - CURRENT OPERATING FUNDS (CONTINUED)

Source	1973-74 Eagle River Sewer O&M	1972-73 NonAreawide Services	1973-74 NonAreawide Services	1972-73 Service Area 30	1973-74 Service Area 30	1972-73 Total	1972-73 Total
Property Taxes	-0-	284,130	348,705	408,000	1,593,327	9,263,317	11,818,037
State Revenues	-0-	-0-	-0-	365,000	334,200	5,421,121	4,261,684
Federal Revenues	-0-	-0-	-0-	165,000	-0-	594,436	692,110
Sewer Service Charges	21,138	-0-	-0-	-0-	-0-	1,398,000	1,380,602
Bond Proceeds	-0-	-0-	-0-	3,000,000	-0-	3,000,000	-0-
Other (Local)	-0-	3,669	7,515	447,194	545,273	1,718,163	2,307,967
Fund Balance	-0-	5,761	-0-	420,000	-0-	1,569,479	-0-
Total Estimated Revenues	21,138	293,560	356,220	4,805,194	2,472,800	22,964,516	20,460,400

SUMMARY OF APPROPRIATIONS - CURRENT OPERATING FUNDS

Employee Services	-0-	-0-	-0-	270,210	493,535	6,860,878	7,523,808
General & Administrative Services	-0-	600	1,200	26,304	24,375	530,784	536,758
Facilities Expenses	-0-	34,270	46,932	9,100	42,980	827,440	942,317
Professional Services	-0-	-0-	-0-	5,000	20,300	183,552	275,735
Other Expenses	-0-	-0-	-0-	46,055	44,840	1,491,314	1,056,130
Contractual Services	-0-	252,075	301,552	23,500	65,800	2,626,325	2,573,926
Intragovernmental Charges	39,231	6,615	6,536	963,780	867,748	8,436,103	10,469,802
Construction Costs	-0-	-0-	-0-	282,919	138,745	334,459	138,745
Debt Service	-0-	-0-	-0-	213,000	301,401	474,298	1,626,103
Capital Expenditures	-0-	-0-	-0-	3,326,788	39,120	3,854,274	556,835
Other Appropriations	-0-	-0-	-0-	33,200	433,956	1,760,831	1,227,204
Total Appropriations	39,231	293,560	356,220	5,199,856	2,472,800	27,380,258	26,927,363
Less Interfund Charges	-0-	-0-	-0-	394,662	-0-	4,415,742	5,062,937
Net Appropriations	39,231	293,560	356,220	4,805,194	2,472,800	22,964,516	21,864,426

SUMMARY OF 1973-74 ESTIMATED REVENUES AND APPROPRIATIONS FOR DEBT SERVICE FUNDS

	<u>Areawide Sewer System</u>	<u>Spenard District</u>	<u>Sand Lake District</u>	<u>Eagle River District</u>	<u>Roads and Drainage</u>	<u>Service Area 30</u>	<u>Total</u>
<u>Source-Revenues</u>							
Property Taxes	1,075,866	-0-	-0-	-0-	-0-	-0-	1,075,866
Assessments	430,445	-0-	-0-	94,830	20,265	-0-	545,540
Interest Charges to Construction	73,970	-0-	-0-	12,650	271,548	-0-	358,168
Contribution from General Fund	-0-	28,000	15,587	-0-	1,073,750	301,401	1,418,738
Other	432,485	2,000	50	-0-	80,888	42,500	557,923
Fund Balance	889,993	147,876	-0-	-0-	-0-	-0-	1,037,869
<u>Total Estimated Revenues</u>	<u>\$2,092,759</u>	<u>\$177,876</u>	<u>\$15,637</u>	<u>\$107,480</u>	<u>\$1,446,451</u>	<u>\$343,901</u>	<u>\$4,994,104</u>
<u>Expenditures Debt Service</u>							
Principal Repayment	330,000	158,920	10,000	3,000	719,605	135,395	1,356,920
Interest	1,870,067	18,656	5,512	17,575	718,846	207,706	2,838,362
Fiscal Fees	4,000	300	125	200	8,000	800	13,425
Fund Balance	-0-	-0-	-0-	86,705	-0-	-0-	86,705
Other	698,692	-0-	-0-	-0-	-0-	-0-	698,692
<u>Total Expenditures</u>	<u>\$2,902,759</u>	<u>\$177,876</u>	<u>\$15,637</u>	<u>\$107,480</u>	<u>\$1,446,451</u>	<u>\$343,901</u>	<u>\$4,994,104</u>

GENERAL FUND
1973 TAX LEVY COMPUTATION

<u>Tax Revenue Required</u>	<u>School District</u>	<u>General Government</u>	<u>Total</u>
50% - 1972-73 budget	7,049,027	2,277,486	9,326,513
50% - 1973-74 budget	<u>10,586,401</u>	<u>2,859,893</u>	<u>13,446,294</u>
Total	<u>17,635,428</u>	<u>5,137,379</u>	<u>22,772,807</u>
 <u>Estimated Assessed Valuation:</u>	 \$1,919,333,065	 \$1,923,161,215	
1973 Mill Levy	9.19	2.67	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT General Fund All Departments		DIVISION	SECTION	BUDGET CODE 01	SUMMARY		A	PAGE 3a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74	
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5000	Employee Services		6,565,908		8,815,282		8,815,282	7,028,623
5100	General & Administrative Expenses		454,410		510,078		510,078	510,283
5200	Facilities Expenses		599,681		888,160		888,160	842,405
5300	Professional Services		172,052		481,274		481,274	250,435
5400	Other Expenses		988,558		1,112,094		1,112,094	1,003,390
5500	Contractual Services		1,411,516		915,185		915,185	1,132,794
5600	Intragovernmental Charges		2,010,540		3,108,172		3,108,172	2,604,130
5700	Construction Costs		-0-		83,745		83,745	-0-
5800	Bonded Debt Service		-0-		-0-		-0-	-0-
5900	Capital Expenditures		375,003		255,659		255,659	443,931
5951	Other appropriations		941,058		94,800		94,800	731,908
	Total Expenditures		13,518,726		16,264,449		16,264,449	14,547,899
	Less Interfund Charges		4,021,080		6,628,937		6,628,937	5,062,937
	Net Expenditures		9,497,646		9,635,512		9,635,512	9,484,962
REVENUE GENERATED								
	REVENUES							
	Total Revenues (less taxes)		4,942,674		4,099,050		4,099,050	3,765,176
	TOTAL REVENUES							
	NET REQUIREMENTS		4,554,972		5,536,462		5,536,462	5,719,786
COMMENTARY								
Comparative Computation of Mill Levy								
	50% of Prior Year Budget		1,858,513		2,277,486		2,277,486	2,277,486
	50% of Current Year Budget		2,277,486		2,768,231		2,768,231	2,859,893
	Total		4,135,999		5,045,717		5,045,717	5,137,379
	Assessed Valuation		1,609,334,900		1,942,174,800		1,942,174,800	1,923,161,215
	Mill Levy		2.57		2.60		2.60	2.67

SUMMARY OF GENERAL FUND NET REQUIREMENTS

<u>Dept. No.</u>	<u>Title</u>	<u>Adopted Budget 1972-1973</u>	<u>Approved Budget 1973-1974</u>
01	Assembly & Clerk	\$ 311,274	\$ 388,334
02	Mayor	202,122	1,131,927
07	Non-Departmental	-0-	358,779
10	Administration	326,907	281,071
20	Finance	836,313	582,377
30	Property Appraisal	939,479	1,131,515
40	Health	3,842,080	2,502,385
50	Legal	230,439	132,278
60	Planning	727,928	868,576
70	Public Safety	827,170	1,110,752
80	Areawide Public Works	524,675	374,005
90	Environmental Quality	729,259	622,963
		<u>\$9,497,646</u>	<u>\$9,484,962</u>

GREATER ANCHORAGE AREA BOROUGH

FUND General		01	REVENUE	DETAIL	A	PAGE 3c
ACCT. NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74		
				RECOMMENDED	APPROVED	
1104	Personal Property Taxes	-0-	25,000	-0-	-0-	
	Receivable - Delinquent					
3900	Fund Balance	235,000	26,220	-0-	-0-	
	<u>Local</u>	235,000	51,220	-0-	-0-	
4001	Real Property Taxes	11,095,173*	15,330,922*	4,106,902	4,633,027	
4002	Personal Property Taxes	2,736,697*	3,322,104*	938,815	1,086,759	
4003	Penalty and Interest on Taxes	164,647	150,000	160,000	160,000	
4501	Ambulance Service Fees	-0-	-0-	200,000	200,000	
4506	Transit Fares	-0-	-0-	-0-	85,000	
4525	Court Fines	26,938	15,000	15,000	15,000	
4529	Dog Control Fees	11,184	-0-	-0-	-0-	
4537	Excavation Permits	18,467	25,000	20,000	20,000	
4545	Interest Earned - Temporary Investments	76,964	100,000	61,572	61,572	
4553	Junk Removal	10,786	75,000	50,000	50,000	
4559	Liquor License Application Fees	351	-0-	-0-	-0-	
4565	Payment-in-Lieu of Taxes	16,705	16,000	16,000	16,000	
4569	Permits - Miscellaneous	7,407	4,225	5,000	6,750	
4573	Platting Fees	25,865	23,500	25,000	25,000	
4581	Reimbursed Costs	35,245	35,000	35,000	35,000	
4585	Rent Income	4,950	5,752	6,000	6,000	
4589	Sale of Property	22,886	18,000	18,000	18,000	
4591	Sanitary Fill	54	-0-	-0-	-0-	
4592	Service Fees - School District	75,810	87,855	706,502	630,074	
4597	Sub-Division Inspection Fees	45,982	254,861	30,000	82,000	
4598	Tri-Borough Contributions	5,700	5,200	6,700	6,700	
4599	Miscellaneous Revenues	40,631	10,900	37,075	61,425	
		14,422,442	19,479,319	6,437,566	7,198,307	
	*School levy included					
	<u>State</u>					
4301	Health	2,258,511	3,047,725	2,012,529	-0-	
4302	Air and Water Resources	246,977	221,000	230,836	231,430	
4311	ACCA Program	76,968	77,015	77,015	77,015	
4315	Land Use Planning	220,757	221,000	230,836	231,430	
4321	ARCA Program	62,985	62,985	62,985	62,985	
4333	Health-Phoenix Club	-0-	-0-	-0-	52,500	
4338	Health-Evaluation	-0-	-0-	-0-	8,400	
4339	Health-Community Services Contract	-0-	-0-	-0-	340,000	
4340	Health-Family Planning Grant	-0-	-0-	-0-	68,020	
4341	Health-State Shared Revenues	-0-	-0-	-0-	360,000	
4343	Health-Alcoholism Diagnostic Team	-0-	-0-	-0-	89,605	
4344	Health-Honor Farm (CAACAA)	-0-	-0-	-0-	249,590	
4345	Health-Alaska Psychiatric Institute	-0-	-0-	-0-	92,310	
4346	Health-Nat'l Council on Alcoholism	-0-	-0-	-0-	73,520	
4347	Health-Salvation Army Graduate House	-0-	-0-	-0-	28,820	
4348	Health-Studio Club	-0-	-0-	-0-	39,585	
4351	Civil Defense	-0-	-0-	-0-	14,010	
4354	Health-Public Education Information Grant	-0-	-0-	-0-	25,000	
4577	Raw Fish Tax	5,889	6,000	7,000	7,000	
		2,872,087	3,635,725	2,621,201	2,051,220	

GREATER ANCHORAGE AREA BOROUGH

FUND		01		REVENUE		DETAIL		A	PAGE
General									3d
ACCT. NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74					
				RECOMMENDED	APPROVED				
	<u>Federal</u>								
4201	Air Resources Control	60,587	60,585	50,000	50,000				
4211	Planning	50,164	52,000	-0-	-0-				
4221	Health-Gonorrhea Control	260,757	225,688	-0-	55,410				
4223	Health-Comp. Health Planning	-0-	-0-	71,073	71,075				
4242	Sewer and Water Study	35,000	-0-	-0-	44,750				
4226	Personnel (IPA)	7,500	-0-	12,500	12,500				
4241	Solid Waste	111,248	89,963	-0-	-0-				
4561	National Forest Allocation	1,222	1,200	1,700	1,700				
		526,478	429,436	135,273	235,435				
	Total Revenues	18,056,007	23,595,700	9,194,040	9,484,962				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT General Fund	DIVISION	SECTION	BUDGET CODE	COMMENTARY Revenue	D	PAGE 3e
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I. LOCAL REVENUES

A mill rate of 2.67 has been levied on 100% property valuation in the 1973-74 budget as adopted.

4001 - Taxes on Real Property

The estimated 1973-74 real property valuation is \$1,557,209,995 for areawide purposes. In addition to other revenues, \$4,633,027 is required from taxation on real property to fund the general Borough budget.

4002 - Taxes on Personal Property

The estimated 1973-74 personal property valuation is \$365,951,220 for areawide purposes. In addition to other revenues, \$1,086,759 is required from taxation on personal property to fund the 1973-74 general Borough budget.

4003 - Penalty and Interest on Taxes

The 1973-74 revenue estimated from penalties and interest on taxes paid after the date due is \$160,000.

4501 - Ambulance Service Fees

Fees derived from ambulance use are based on an estimate of 5400 runs @ \$50 per trip. This is the first time this source of revenue has been included in this budget.

4506 - Transit Fares

\$85,000 is anticipated from transit fares from January 1, 1974 through June 30, 1974.

4525 - Court Fines

The 1973-74 revenue estimate is based on the rate revenues are being received during the present year. Sources of revenue from court fines are: animal control cases, junk removal cases, and delinquent sewer service collections.

4537 - Excavation Permits

Permits issued for utility installation and construction. The estimate for this budget is 2200 permits based on a prior year average cost of \$9.09 per permit. The fee schedule is based on cost per lineal foot for various types of right-of-way surface or per construction unit.

4545 - Interest Earned on Temporary Investments

General Fund cash not required for immediate disbursement is invested until required. It is anticipated that such investments will earn \$61,572 interest during the 1973-74 fiscal year.

4553 - Junk Removal

The charge for removing junk cars is \$25 if the removal is voluntary and \$50 if it is not. The additional \$25 attorney and court fine is a part of the Court Fines revenue. It is anticipated that 2000 vehicles will be junked in this budget year.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT General Fund	DIVISION	SECTION	BUDGET CODE	COMMENTARY Revenue	D	PAGE 3f
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4565 - Payment in-lieu-of Taxes

Per agreement with the Alaska State Housing Authority, one percent of the total rents received for low cost housing is paid in-lieu-of taxes. Estimated revenue is based on prior year's experience.

4569 - Miscellaneous Permits

Land use permits are issued at a fee of \$1.00 for the portion of the Borough outside Service Area 30. Inspection is made to determine if the building or sewer is located on the lot as indicated. It is anticipated that \$5,000 permits will be issued. In addition, \$1,750 is anticipated from other permits issued by the Planning Department.

4573 - Platting Fees

Platting fees are calculated on two rates. For plats of less than 20 lots, the fee is \$.75 per lot plus \$.75 per acre plus the number of lots divided by the number of acres multiplied by \$10. The rate for plats of 20 lots or more is based on the same formula but with the third factor multiplied by \$20. The 1973-74 revenue estimate is based on prior year's experience.

4581 - Reimbursed Costs

The reimbursement for the cost of collecting delinquent property taxes.

4585 - Rent Income

The revenue received from renting space in Borough buildings. Estimate is based on prior year's experience.

4589 - Sale of Property

Revenue received from the sale of land, vehicles and surplus equipment is estimated at the same level as the prior year.

4592 - Service Fees-School District

Reimbursement from the School District is anticipated for:

<u>Department</u>	<u>Division</u>	<u>Charge Basis</u>	<u>Amount</u>
Mayor	Data Processing	47.2% of total cost less \$110,000 remodeling cost	\$456,276
Administration	Personnel	Salary & fringe benefits for Safety Specialist	15,012
Property Appraisal	Property Management	Estimate of time spent on school properties	3,000
Property Appraisal	Insurance	One-third of total cost	10,854
Property Appraisal	Right-of-Way	Estimate of time spent (7.67%)	9,444
Legal		Actual cost (includes 50% of one new attorney)	66,690
Service Pool	Materials Analysis	Estimate of time and materials	96
Service Pool	Roads & Drainage	Cost of snow removal	68,702
			<u>\$630,074</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
General Fund				Revenue		3g

4597 - Sub-Division Inspection Fees

In road maintenance areas, subdivision inspection fees are 2% of all construction costs for roads and sewers. In areas outside road maintenance areas, sub-division inspection fees are 2% of sewer construction costs. The anticipated revenue is based on expected receipts for the 1973-74 fiscal year.

4598 - Kenai Borough Contributions

The contribution from the Kenai Borough for the Cook Inlet Air Resource District is estimated at \$6,700 for the 1973-74 budget year plus \$2,000 for the services of the insurance Risk Management Specialist.

4599 - Miscellaneous Revenues

Revenues with no major classification are designated as miscellaneous revenues. It is estimated that \$61,425 will be realized from such revenues in the following areas:

Data Processing	\$ 5,000
Health	25,000
Environmental Quality	2,500
Building Safety	1,925
General	27,000
	<u>\$61,425</u>

II. STATE REVENUES

4302 Air and Water Resources

Based upon \$2.00 per capita, state shared revenues for air and water resources are projected at 80% of the total, or \$231,430.

4311 ACCA Program

\$77,015 will be received from a state contract to provide education for the emotionally, physically and mentally handicapped children through the Alaska Crippled Children Association program.

4315 Land Use Planning

Based upon \$2.00 per capita, state shared revenues for land use planning are projected at 80% of the total estimate, or \$231,430.

4321 ARCA Program

\$62,985 will be received from a state contract to provide education for the emotionally, physically and mentally retarded children and adults through the Alaska Retarded Children and Adults Program.

Service agreements for Health-Alcoholism Services funded by the State of Alaska are:

4333 - Phoenix Club	\$ 52,500
4338 - Evaluation	8,400
4344 - Honor Farm (GAACAA)	249,590
4346 - National Council on Alcoholism, Anchorage Council	73,520
4347 - Salvation Army Graduate House	28,820
4348 - Studio Club	39,585

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
General Fund				Revenue		3h

4339 Community Health Service Contract \$340,000

The Borough, in exercising the Health Power, has relieved the State of several responsibilities. The State recognizes this by making a line appropriation to the Borough. A Contract is executed which delineates the types and kinds of services without specifying quantities, etc. Among these are Environmental Health inspections, and specific payments to be made to ACCA in account Nos. 4311 and 4321.

Dept. of Health	260,000
Dept. of Environmental Quality	80,000
	<u>340,000</u>

Only 80% of the projected revenue has been budgeted to be received during the 1973-74 fiscal year.

4340 Family Planning Grant 68,000

A continuing contract through 3-31,74 with the State of Alaska to provide Family Planning services to Borough residents.

4341 State Shared Revenues-Health 360,000

\$1,000 is received for each "patient-24 hrs" bed (hospital and other) that is used for Health purposes and \$4,000 for each facility providing Health Services. The estimated revenue of \$360,000 is allocated to:

Health Department	304,000
Emergency Ambulance Service	56,000
	<u>360,000</u>

The amount budgeted represents 80% of the total projected revenue. The 80% factor was presented by the State.

State funded alcoholism programs are:

4343 - Diagnostic Team	89,605
4545 - Alaska Psychiatric Institute	92,310

4351 Civil Defense

Initiation of the Borough Civil Defense program will result in a 25% reimbursement of all costs associated with the activity.

4354 Public Education Information Grant 25,000

A one-time contract with the Health Maintenance Organization to provide community health education.

4577 Raw Fish Tax

\$7,000 is anticipated from the raw fish tax.

III. Federal Revenues

4201 Air Resources Control

A continuing state grant for Air Resources control is projected at \$50,000.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT General Fund	DIVISION	SECTION	BUDGET CODE	COMMENTARY Revenue	D	PAGE 3i
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4221 Health-Gonorrhoea Control

\$55,410 is anticipated from the second year of a two-year grant contract to establish control of Venereal Disease.

4223 Health-Comprehensive Health Planning

A federal grant to fund the local comprehensive Health Planning.

4226 Personnel Project

A grant through the Intragovernmental Personnel Act (Civil Service Commission) for the training of Borough personnel.

4242 Sewer and Water Study

\$44,750 is anticipated from a federal grant for the sewer and water study.

4561 National Forest Allocation

\$1,700 is projected from the National Forest Allocation, and increase of \$500 over the 1972-73 budget estimate.