

**GREATER
ANCHORAGE
AREA
BOROUGH,
ALASKA**



**FISCAL YEAR
ANNUAL BUDGET 1975-1976
VOLUME I**



DEPARTMENT HEADS

DR. HARRY DONAHUEStaff Director
DOUGLAS STARK Director of Administration
NORMAN J. LEVESQUE Director of Finance
DR. A.B. COLYAR Director of Health
GARY THURLOW Borough Attorney
WILLIAM BEATY Director of Planning
GLENN M. MCKEE Director of Property Management & Assessment
GEORGE MAXWELL Director of Public Safety
JAMES SWING Director of Public Works
DR. LEE REID Director of Environmental Quality
DORIE CLARK Director of Parks & Recreation

GREATER ANCHORAGE AREA BOROUGH, ALASKA
ORDINANCE NO. OR-75-102

AN ORDINANCE ADOPTING THE 1975-76 BUDGET FOR THE GREATER ANCHORAGE AREA BOROUGH AND APPROPRIATING MONIES FOR SAID BUDGET

WHEREAS, the Borough Mayor has prepared his proposed 1975-76 Budget for the Greater Anchorage Area Borough and has presented the budget to the Borough Assembly in accordance with A.S.29.48.198; and

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

WHEREAS, on May 21, 1975, a duly advertised public hearing was held in accordance with A.S.29.48.190; and

WHEREAS, the 1975-76 School Budget public hearing was separately held on March 31, 1975, as reflected in Greater Anchorage Area Borough Ordinance No. OR-75-59 approved by the Borough Assembly on March 31, 1975; and

WHEREAS, the 1975-76 Budget is now ready for adoption by ordinance;

NOW, THEREFORE, the Greater Anchorage Area Borough Assembly hereby ordains:

1. That the 1975-76 Budget for the Greater Anchorage Area Borough as prepared by the Borough Mayor and revised by the Borough Assembly is hereby adopted as the 1975-76 Budget for the Greater Anchorage Area Borough;
2. That the 1975-76 School Budget as prepared by the Anchorage Borough School District, and revised and approved by the Borough Assembly in Ordinance No. OR-75-91, is hereby formally adopted by ordinance;
3. That the amounts as set forth in the 1975-76 Budgets as revised by the Borough Assembly for the respective departments and/or funds shall be, and they hereby are appropriations for the 1975-76 fiscal year, except that a proportion of the taxes required for the areawide general Borough Budget, Borough School Budget, and the Spenard Area Budget shall be funded by property taxes levied and collected in the 1976 tax year. During the fiscal year 1975-76, budget transfers and revisions for the operating budgets shall be in compliance with Ordinance No. OR-75-127, commonly known as the Finance Ordinance.
4. The appropriations by funds are as follows:

	<u>Service Area No.</u>	<u>Amount</u>
Areawide -- General	—	\$ 14,915,830
Areawide -- Schools	—	88,894,704
Service Area 13 (Fire)	13	3,192,990
Service Area 30	30	3,167,380
Nonareawide Library	—	724,600
Service Area 35 (Streets & Roads)	35	5,515,960
Sewer Utility	23 & 9	7,498,660
Spenard Service Area	—	2,358,740
Eagle River Service Area	9	197,120
Chugiak Service Area	8	69,010
Service Area 70 (Landfill)	70	58,000
TOTAL		\$126,592,994

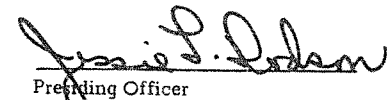
This ordinance shall take effect immediately upon passage.

PASSED AND APPROVED by the Assembly of the Greater Anchorage Area Borough this 28th day of May, 1975.

ATTEST:


Borough Clerk

APPROVED this 28th day of May, 1975.


Presiding Officer


Borough Mayor

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GREATER ANCHORAGE AREA BOROUGH
OFFICE OF THE BOROUGH MAYOR

1975-1976 BUDGET MESSAGE

By

John R. Roderick
Borough Mayor

March 31, 1975

President Jessie Dodson and the Honorable Members of the Assembly
Greater Anchorage Area Borough
Anchorage, Alaska

Dear Assembly Members:

It is a pleasure to present this my third budget to you this evening. This Budget has been developed to reflect the conditions we face today and to respond to the demands that will be placed upon the Anchorage Borough in the coming year, both by the citizen in need of service and the taxpayer in need of relief.

Our situation can be summed up briefly. Inflation has taken its toll. The increased costs of goods and services have had a major effect on raising the dollar amount of the budget. This effect of course is unavoidable; it is an all-too-familiar fact of life. At the same time, our population is rising at an extraordinary rate. The demands for municipal services in 1975-76 will outstrip the demands we have had in the past. Our Building Inspectors will be busier, our Public Health Nurses will be busier, our Planners will review more subdivision, our Community School Coordinators will struggle just to keep up with the demands placed on their time.

The deep economic recession now gripping the Lower 48 states has contributed to a rush of new residents to Anchorage and Alaska beyond even the expectations made in our own pipeline impact report of October, 1973. Our Health Department has experienced a 24 percent increase in the number of requests for assistance in the past year, and still they are not meeting the full demand. Our population has swelled by an estimated 13,000 during 1974 alone. The vacancy rate in rental units in the Anchorage area has plummeted from 12 1/2 percent to less than two percent in the space of 12 short months with a zero vacancy rate expected this summer.

Meeting the effects of this staggering impact without requiring a major increase in taxes is the job we face in the coming year. To accomplish the task, we have had to search for ways to pare back expenditures wherever possible, and to improve efficiency in the delivery services.

Fortunately new construction, along with steadily rising value in the land and existing buildings, have combined to raise our total Assessed Valuation in the Borough to \$2.6 Billion. Despite the secession of the Eagle River-Chugiak Area from the Greater Anchorage Area Borough, the Borough's tax base increased 19% over last year.

A chart of the comparative 1974-1975 Assessed Valuations for each service area is shown below:

	1974	1975	Increase (Decrease)	
			Dollar	Percent
01 City of Anchorage	963,358,735	1,160,213,000	196,854,265	20.4
02 Borough Area(Hillside)	167,641,135	172,516,000	25,913,865	15.4
03 Spenard	502,998,785	674,400,000	171,401,215	34.1
04 Girdwood	4,209,100	5,330,000	1,120,900	26.6
05 Glenn Alps	1,412,350	1,665,000	252,650	17.9
06 Richardson Vista	3,972,225	4,160,000	187,775	4.7
07 Sand Lake	167,916,960	262,749,000	94,832,040	56.5
08 Muldoon	195,046,545	213,011,000	17,964,455	9.2
09 Rabbit Creek	74,852,621	96,144,000	21,291,379	28.4
10 Eagle River	64,401,995	*	*	*
11 Chugiak	27,380,435	*	*	*
12 City (Step Annexation)	1,603,225	2,187,000	584,775	36.5
14 Oceanview	13,323,015	22,170,000	8,846,985	66.4
15 Borough Area(Outside Bowl)	Included in 02)	21,039,000	(Included in 02)	
	2,201,016,546	2,635,584,000	434,567,454	19.7%
Non-Areawide Library	1,226,409,440	1,466,189,000	239,779,560	19.6
Service Area 30	1,104,357,321	1,440,990,000	336,632,679	30.5
Service Area 40	2,073,370,701	2,609,215,000	535,844,299	25.8
Service Area 13	Not Applicable	1,418,820,000		
Service Area 35	Not Applicable	1,172,330,000		

*These areas have formed their own Borough and are no longer within the Greater Anchorage Area Borough

Because of this major expansion of our tax base, and because an effort has been made to expand services only where absolutely necessary, no mill rate increase in the areawide levy is being proposed by me in this budget. The mill rate for service area 30 has decreased, from 1.086 mills last year to a proposed .85 mills for 1975-76. Total service area mill levies are proposed to remain essentially the same as last year with the exception of hillside area, which has fire protection for the first time, and Spenard.

Major escalations in contract costs with the City of Anchorage for Spenard Police will dictate a sharp increase in that area, if the Assembly decides to accept the contract in its tendered form

As a first step towards the gradual establishment of the sewer system as a utility paying its own way without tax support, I am recommending a modest decrease in the sewer mill levy from .75 mills to .70. This of course is contingent on the approval in the near future by the Alaska Public Utilities Commission of our request for a sewer user rate of \$7.65 a month. This rate would at long last eliminate the lingering sewer operations and maintenance deficit. If the APUC acts as I hope it will, we will have turned the corner on this long-standing problem and take a giant step toward putting the sewer system in a very sound financial footing.

I hope the Assembly will continue to support efforts toward making the Borough Sewer System a true utility. This policy will eventually mean the abolition of the sewer ad valorem tax on Service Area 40 taxpayers. Only in this way can we hope to fund the utility as soon as possible from revenue bonds rather than from general obligation bonds.

A word of caution should be underlined at this point. Although reclassifications are included, no sum is included in this budget to cover a cost-of-living salary increase for Borough Employees, wage negotiations are currently in progress with the Firefighters Union, and an election to determine a bargaining unit and bargaining representative for the remaining Borough Employee has been set for April 30. Salary negotiations for the employees will commence shortly following that election, and recommended salary figures will be presented to the Assembly at the conclusion of the bargaining negotiations.

Keeping in mind that salary adjustments are not included, following is a breakdown on proposed Service Area mill levies for the coming year as compared with last year:

APPROVED BUDGET-MILL LEVIES FOR 1974

Area	Levy	GAAB	Library	Service Area	
				30	40
01 Anchorage	*	2.80			.75
02 Borough (Bowl)		2.80	.263	1.086	.75*
03 Spenard	4.31	2.80	.263	1.086	.75
04 Girdwood	1.00	2.80			
07 SandLake	4.10	2.80	.263	1.086	.75
08 Muldoon	4.17	2.80	.263	1.086	.75
09 Rabbit- Creek	1.30	2.80	.263	1.086	.75
14 Oceanview	4.27	2.80	.263	1.086	.75
15 Borout Out Side B wl		2.80	.263		

*City of Anchorage Levy not included

**50% split-year funding

RECOMMENDED BUDGET - MILL LEVIES FOR 1975

Levy	GAAB	Library	Service Area				Millage Increase (Decrease)
			30	13	35	40	
*	2.80					.70	(.05)
	2.80	.33	.85	1.46		.70	1.241
3.85	2.80	.33	.85	.73**	1.393**	.70	1.444
1.00	2.80						-0-
	2.80	.33	.85	1.46	2.786	.70	(.073)
	2.80	.33	.85	1.46	2.786	.70	(.143)
	2.80	.33	.85	1.46		.70	(.059)
	2.80	.33	.85	1.46	2.786	.70	(.243)
	2.80	.33					.067

Reviewing the highlights of the past year, it has been extremely gratifying to point out the outstanding success of a number of new programs that have contributed to enriching the quality of life in Anchorage.

Our still-fledgling people mover transit system - the most northerly mass transit system in the U.S. - has offered Anchorage residents their first really viable alternative to the automobile. We still have an exploding population of automobiles in Anchorage and it would be naive to look at our present small fleet of buses as a cure-all for our transportation ills. But we have accomplished the job of making inexpensive public transportation available to people in Anchorage in spite of the extreme climatic conditions. It has been a small, but hopeful, beginning, and one that must be built upon systematically if we are to provide universally acceptable and available public transportation in this community. Accordingly, the budget reflects a healthy increase in the People Mover Bus sytem for 1975-76. In addition, we look forward to construction this year of a new \$1.6 Million bus garage and maintenance facility, funded 80 percent through a grant from the Urban Mass Transportation Administration, as well as the addition of 16 new buses to the People Mover Fleet. In response to one of the most pressing needs of our People Mover system, we also plan to complete the installation of 50 heated bus shelters in convenient locations around the area before the snow flies next winter. These too will be funded 80 percent by the Federal Government.

Our Paramedic program continues to be an outstanding success and a valuable life-saving service that can be relied upon by people in Anchorage whenever they may face a life-threatening medical emergency. Since its inception in July, 1973, the Paramedics have been directly responsible for saving the lives of 57 people who would have died without their aid.

This past year has also seen a successful beginning to the community school program. Empty classrooms after school hours have been transformed into a beehive of activity for children, teens and adults. People with talents they can teach to others have been lured out of their homes and into the community schools, and thousands of others are showing up to learn a new skill, to limber up with exercises, or just to meet their neighbors. One year ago, no one could have predicted the enthusiasm with which the community school program has been received.

With a year of experience under our belt, we look forward to maintaining the same budget for community schools in 1975-76 while offering more courses than ever.

In the long run, perhaps the most significant accomplishment of the current year is yet to come. It is my sincere hope that by the time we begin the new fiscal year on July 1, we will have an officially adopted comprehensive plan to guide us. For nearly three years now we have been building to this point. Dozens of neighborhood meetings have been held, thousands of ideas, suggestions and comments have been gathered, distilled and translated into suggestions for new programs and ordinances. Some, like the community councils, Assembly Ombudsman Office, and Mass Transit System have already been accomplished.

In all, the Comprehensive Plan that will soon be before the Borough Assembly for final adoption has, I believe, captured the prevailing spirit of our citizens: that forethought, planning and innovation are essential if we in Anchorage are to maintain and enhance our present quality of life in the face of unprecedented growth. The passage of this plan will mark a true milestone in the history of our community. It is the plan of our people, not a textbook plan dreamed up in a vacuum and doomed to collect dust on a shelf. Because of the great public participation that has produced the comprehensive plan, I have great hopes for its success.

All in all, it has been a year marked with an unprecedented amount of citizen participation in our Borough government. From the neighborhood meetings and citizen councils that spawned the recommendations contained in the comprehensive plan, to the neighborhood groups that have coalesced to put life into the community schools program, to the formation of three functioning community councils in Government Hill, Turnagain Arm, and the South Addition, we are in the midst of a new era of citizens participating in the decisions that will most effect this community in the years ahead.

And further, the restructuring of the Borough Assembly into a body of directly elected representatives from all areas of the Borough, will enhance local government's responsiveness to the public. The value of this new emphasis on public participation cannot be measured in dollars, but it, too, is an integral element of the budget that will make this government function in 1975-76.

During this coming year, I am hopeful that we will finally achieve unification of the City and Borough Governments. From now until that happens, I will be making every effort to work cooperatively with the City in searching out ways to deliver services on a joint basis.

Our efforts to initiate a financial management system, long overdue in the Borough, have been planned in cooperation with the City and with an eye to easy conversion to use by the unified government, should this occur. In any event, the implementation of this system will at last permit the Borough to account with a high degree of precision at all times, for its financial stewardship.

As you will see as you read the budget document, our budgeting system itself has been streamlined in such a way as to better indicate to both the Assembly and the general public a clear accounting of the costs associated with rendering Borough services. As evidenced through the Assembly's independent auditors, accountability and overall internal control have been greatly improved by our Department of Finance over the past two years. Our annual financial reports are now rendered timely and professionally, and, I am pleased to report, all the Borough's funds are in balance.

Also in the coming year, I intend to work hard on obtaining some relief for taxpayers who for too long have had to provide the bulk of local revenues through property taxes. I have already announced my intention to appoint a panel of Anchorage Citizens representing a broad cross-section of the population to study the tax problem locally and to report back to me, and to the Assembly, their recommendations for widening the tax base and more equitably distributing the tax burden.

I will also be working on the federal level for reenactment of the Federal Revenue Sharing Act by the Congress. This legislation faces a rocky road ahead, and its importance to Alaska and the Anchorage area cannot be understated.

In addition, much remains to be done with the State to ensure a more equitable formula for the distribution of State Shared Revenues and oil impact funds to local municipalities. Alaska is on the brink of becoming an immensely wealthy state. It is my belief that the decisions on how best to utilize a major portion of our oil royalties should be made on the local level as close to the taxpaying public as possible. I feel it is critical at this time to obtain passage by the State Legislature of a Revenue Sharing Law now which will allow municipalities to plan their budgets with full assurance that they will receive an equitable share of oil and gas revenues as they accrue to the State.

But rich as we may be in 1978, we still must concern ourselves with the bills and providing the services in 1975, 76 and 77. Our keyword must be "austerity."

In summary, the philosophy behind this budget, as it has been with the previous two budgets that I have submitted to the Assembly, has been to attempt to walk the thin line between the demand for higher levels of municipal services and the demand for taxpayer relief wherever possible. Consequently, we have expanded only where conditions dictate we must, and we have attempted to hold the line on taxes where it is fiscally possible to do so.

I wish to thank publicly the members of the Borough Staff who have spent countless hours and days, putting together the pieces of this budget document, which I now commend to you, the Borough Assembly, for your approval.

Sincerely,



John R. Roderick
Borough Mayor

GREATER ANCHORAGE AREA BOROUGH

DEPT. RTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2a
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BUDGET SUMMARY

TOTAL REVENUE BY SOURCE	1974-75	1975-76 BUDGET	
	REVISED BUDGET	RECOMMENDED	APPROVED
Fund Balance	395,610	211,800	322,740
Contributions in Aid of Construction	801,800	342,530	489,500
Local Sources Other Than Taxation	7,544,566	9,616,190	9,979,480
State Revenues	5,592,155	4,391,310	5,249,310
Federal Revenues	1,514,723	2,001,570	2,320,830
Taxes	14,233,556	17,886,160	17,963,170
Total Revenues	30,082,410	34,449,560	36,325,030
TOTAL EXPENDITURES BY FUND			
Areawide General	11,759,395	13,509,550	14,965,830
Spenard General	4,959,296	2,454,870	2,358,740
Sand Lake General	1,252,704	-0-	-0-
Eagle River General	204,095	-0-	197,120
Muldoon General	1,512,124	-0-	-0-
Chugiak General	101,236	-0-	69,010
Rabbit Creek General	260,130	-0-	-0-
Oceanview General	58,745	-0-	-0-
Non-Areawide Library	522,351	604,090	774,600
Service Area 30	2,689,091	2,822,720	3,167,380
Chugiak-Eagle River Disposal	51,719	-0-	58,000
Land Trust	63,750	36,540	36,540
Sewer Utility Enterprise	6,647,774	7,126,930	7,498,660
Service Area 13 (Fire)	-0-	2,922,350	3,136,560*
Service Area 35 (Road)	-0-	4,972,510	5,276,020**
	30,082,410	34,449,560	37,538,460

* \$416,870 is unappropriated due to Spenard split-year funding.

** \$796,560 is unappropriated due to Spenard split-year funding.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2b
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TOTAL EXPENDITURES BY PROGRAM - 1975-76 RECOMMENDED BUDGET

	RECOMMENDED		APPROVED	
	AMOUNT	PERCENTAGE	AMOUNT	PERCENTAGE
Debt Service	6,436,100	19%	6,611,010*	18%
Health Services	3,880,230	11%	4,419,190	12%
Sewer Operations & Treatment Plant	3,260,490	9%	3,578,480	10%
Fire Protection	2,809,970	8%	3,290,150	9%
Roads & Drainage Operations	2,935,530	9%	3,196,130	8%
Public Safety (Other Than Fire & Police)	2,386,480	7%	2,563,020	7%
Police Protection	2,454,870	7%	2,358,740	6%
Transit	1,808,660	5%	2,102,400	6%
Property Appraisal & Taxation	1,989,000	6%	2,061,880	5%
Planning	1,880,680	5%	2,057,380	5%
Parks & Recreation	1,248,990	4%	1,418,630	4%
Environmental Quality	949,310	3%	1,059,730	3%
Non-Departmental	720,710	2%	860,390	2%
Library	604,090	2%	724,600	2%
Landfill	551,200	2%	636,690	2%
Financial Management	433,000	1%	490,690	1%
Incineration	63,710	-	72,810	-
Land Trust	36,540	-	36,540	-
Total 1975-76 Recommended Expenditures	\$34,449,560	100%	\$37,538,460	100%

*Debt Service:

Animal Control	27,100
Emergency Medical Services	49,700
Parks	421,600
Fire	112,540
Roads	2,079,890
Sewer	3,920,180
	<u>6,611,010</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT

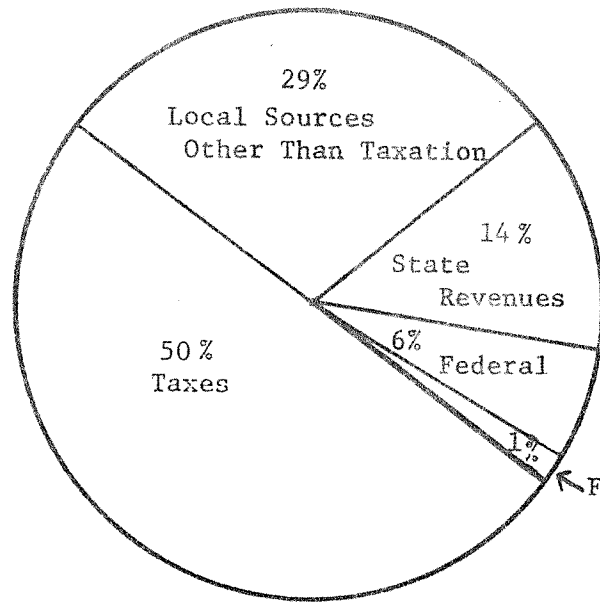
DIVISION

SECTION

BUDGET CODE

COMMENTARY

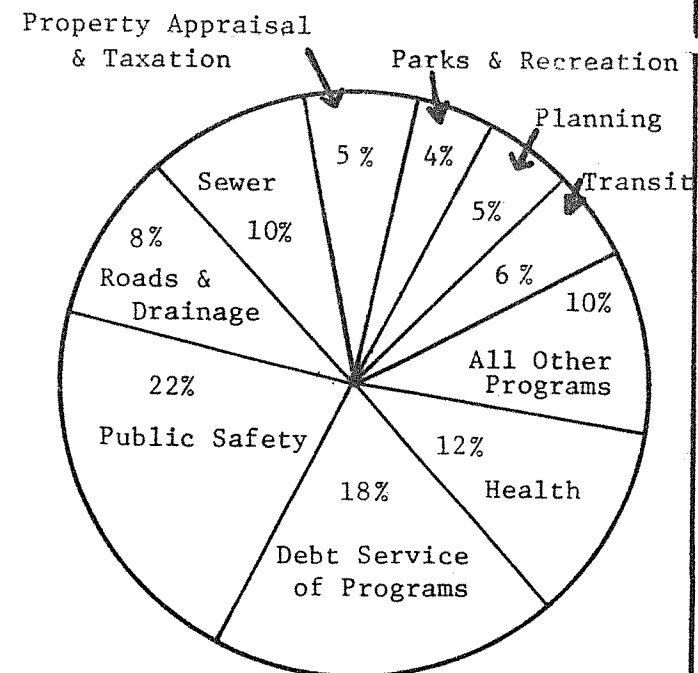
D

PAGE
2cRevenue Distribution by Source

	Amount	Percentage
Taxes	\$17,963,170	50%
Local Sources Other than Taxation	10,468,980	29%
State Revenues	5,249,310	14%
Federal Revenues	2,320,830	6%
Fund Balance	322,740	1%
	<u>\$36,325,030</u>	<u>100%</u>

Expenditure Distribution by Program

	Amount	Percentage
Public Safety	\$8,211,910	22%
Debt Service of Programs	6,611,010	18%
Health	4,419,190	12%
Sewer	3,578,480	10%
Roads & Drainage	3,196,130	8%
Transit	2,102,400	6%
Property Appraisal & Taxation	2,061,880	5%
Planning	2,057,380	5%
Parks & Recreation	1,418,630	4%
Environmental Quality	1,059,730	3%
All Other Programs	2,821,720	7%
Total	<u>\$37,538,460</u>	<u>100%</u>



GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2d
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AREAWIDE GENERAL FUND SUMMARY

	1974-75 <u>BUDGETED</u>	1975-76 <u>RECOMMENDED</u>	1975-76 <u>APPROVED</u>
<u>Revenues:</u>			
Fund Balance	238,000	-0-	-0-
Local Sources Other Than Taxation	993,327	1,472,040	1,684,410
State Revenues	3,155,305	3,016,080	3,397,860
Federal Revenues	515,023	1,319,670	1,626,930
Taxes	6,857,740	7,701,760	8,256,630
Total	<u>\$11,759,395</u>	<u>\$13,509,550</u>	<u>14,965,830</u>
 <u>Expenditures by Program:</u>			
Transit	1,341,203	1,808,660	2,102,400
Property Appraisal	1,883,420	1,989,000	2,061,880
Health	3,557,872	3,880,230	4,419,190
Planning	1,756,094	1,880,680	2,057,380
Public Safety - Areawide	1,508,893	1,847,960	1,964,170
Environmental Quality	891,883	949,310	1,059,730
Non-Departmental	820,030	720,710	810,390
Financial Management	-0-	433,000	490,690
Total	<u>\$11,759,395</u>	<u>\$13,509,550</u>	<u>14,965,830</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2e
SPENARD GENERAL FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$	483,070	Police Protection	\$	2,358,740	
State Revenues		434,580				
Federal Revenues		150,750				
Taxes		1,290,340				
Total		\$2,358,740	Total		\$ 2,358,740	
EAGLE RIVER GENERAL FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$	35,570	Fire Protection	\$	197,120	
State Revenues		30,510				
Federal Revenues		10,500				
Taxes		120,540				
Total		\$ 197,120	Total		\$ 197,120	
CHUGIAK GENERAL FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$	12,940	Fire Protection	\$	69,010	
State Revenues		28,050				
Federal Revenues		1,500				
Taxes		26,520				
Total		\$ 69,010	Total		\$ 69,010	
NON-AREAWIDE LIBRARY FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$	133,160	Library Services	\$	724,600	
State Revenues		-0-	Non-Departmental		50,000	
Federal Revenues		38,550				
Taxes		602,890				
Total		\$ 774,600	Total		\$ 774,600	

GREATER ANCHORAGE AREA BOROUGH

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SERVICE AREA 30 GENERAL FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$ 1,140,890
State Revenues	336,280
Federal Revenues	142,350
Taxes	1,547,860
Total	<u>\$ 3,167,380</u>

Expenditures:

Building Safety	\$ 675,650
Incineration	72,810
Landfill	578,690
Parks & Recreation	1,418,630
Park Debt Service	421,600
Total	<u>\$3,167,380</u>

CHUGIAK-EAGLE RIVER DISPOSAL FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$ 15,600
State Revenues	-0-
Federal Revenues	-0-
Taxes	42,400
Total	<u>\$ 58,000</u>

Expenditures:

Solid Waste Disposal	\$ 58,000
Total	<u>\$ 58,000</u>

SERVICE AREA 13 GENERAL FUND SUMMARY

Revenues:

Fund Balance (Spenard)	\$ 104,210
Local Sources Other Than Taxation	233,260
State Revenues	514,900
Federal Revenues	129,300
Taxes	1,738,020
Total	<u>\$2,719,690</u>

Expenditures:

Fire Suppression	\$2,759,580
Fire Prevention	264,440
Fire Suppression Debt Serv.	112,540
Total	<u>\$3,136,560</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2g
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SERVICE AREA 35 GENERAL FUND SUMMARY

Revenues:

Fund Balance (Spenard)	\$ 199,140
Local Sources Other Than Taxation	1,229,020
State Revenues	318,830
Federal Revenues	220,950
Taxes	<u>2,511,520</u>
Total	\$4,479,460

Expenditures:

Roads & Drainage Operations	\$3,196,130
Roads & Drainage Debt Service	2,079,890
Total	<u>\$5,276,020</u>

LAND TRUST FUND SUMMARY

Revenues:

Fund Balance	\$ 19,390
Local Sources Other Than Taxation	<u>17,150</u>
	\$ 36,540

Expenditures:

Land Trust	\$ 36,540
	<u>\$ 36,540</u>

SEWER UTILITY ENTERPRISE FUND SUMMARY

Revenues:

Local Contributions	\$ 489,500
Other Local Sources	4,994,410
State Revenues	188,300
Federal Revenues	-0-
Taxes	<u>1,826,450</u>
Total	\$ 7,498,660

Expenditures:

Areawide Operations	\$ 2,027,470
Areawide Treatment	1,481,600
Eagle River Operations	21,470
Eagle River Treatment Plant	47,940
Debt Service	<u>3,920,180</u>
Total	\$ 7,498,660

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2h
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CAPITAL IMPROVEMENT BUDGET SUMMARYRevenues:

Fund Balance	288,100
City of Anchorage	154,280
State Shared Revenues	367,390
Land Contribution	116,000
State Grants	1,039,000
Federal Grants	2,882,580
Bonds Authorized	7,544,020
Bonds Not Authorized	<u>11,114,600</u>

Total	23,505,970
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Expenditures:

Areawide-Transit	1,952,970
Areawide-Emergency Medical Service	109,100
Areawide-Environmental Quality	17,800
Service Area 13-Fire	930,500
Service Area 30-Parks	3,400,000
Service Area 35-Streets	
Drainage & Bike Trails	7,447,300
Sewer Utility	9,603,000
Land Trust	<u>45,300</u>

Total	23,505,970
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GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	COMMENTARY	D	PAGE
Debt Service									2i
Debt Service Summary									
Year	Series	Date of Issue	Final Maturity Date	Effective Interest Rate	Authorized	Issued	Retired	Outstanding	
General Obligation Bonds - Greater Anchorage Area Borough									
Sewer: SSA-40									
1968	1st	7-1-68	7-1-88	5.11	\$ 1,000,000	\$ 1,000,000	\$ 175,000	\$ 825,000	
	2nd	12-1-68	12-1-98	5.76	4,000,000	4,000,000	80,000	3,920,000	
1969	1st	6-1-69	12-1-79	5.94	2,000,000	2,000,000	285,000	1,715,000	
	2nd	12-1-69	12-1-98	7.50	3,000,000	3,000,000	-	3,000,000	
1970		5-1-70	12-1-98	7.50	5,000,000	5,000,000	-	5,000,000	
1971	1st	1-1-71	7-1-98	6.2835	4,630,000	4,630,000	-	4,630,000	
Eagle River	2nd	1-1-71	12-1-11	4.75	370,000	370,000	6,000	364,000	
1972		5-1-72	5-1-92	5.8735	10,000,000	10,000,000	610,000	9,390,000	
1974		2-25-74	2-1-90	5.4427	4,000,000	4,000,000	-	4,000,000	
					<u>\$34,000,000</u>	<u>\$34,000,000</u>	<u>\$ 1,560,000</u>	<u>\$32,844,000</u>	
Roads & Drainage									
1969		12-1-69	12-1-79	7.1318	\$ 200,000	\$ 200,000	\$ 100,000	\$ 100,000	
1970		5-1-70	12-1-80	7.50	2,000,000	2,000,000	530,000	1,470,000	
1971	1st	7-1-71	7-1-81	5.9860	2,500,000	2,500,000	465,000	2,035,000	
1972		4-1-72	4-1-82	4.8782	3,300,000	3,300,000	613,350	2,686,650	
1973		9-24-73	10-1-94	5.5647	6,500,000	6,500,000	-	6,500,000	
1973					4,000,000	-	-	-	
					<u>\$18,500,000</u>	<u>\$14,500,000</u>	<u>\$ 1,708,350</u>	<u>\$12,791,650</u>	
Parks									
1972		4-1-72	4-1-82	4.8782	\$ 500,000	\$ 500,000	\$ 91,650	\$ 408,350	
1972		5-1-72	5-1-92	5.8735	3,000,000	3,000,000	185,000	2,815,000	
					<u>\$ 3,500,000</u>	<u>\$ 3,500,000</u>	<u>\$ 276,650</u>	<u>\$ 3,223,350</u>	
Dog Control									
2-25-74		2-25-74	2-1-90	5.4427	\$ 250,000	\$ 250,000	\$ 10,000	\$ 240,000	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Debt Service						21

Debt Service Summary

<u>Year</u>	<u>Series</u>	<u>Date of Issue</u>	<u>Final Maturity Date</u>	<u>Effective Interest Rate</u>	<u>Authorized</u>	<u>Issued</u>	<u>Retired</u>	<u>Outstanding</u>
<u>Emergency Medical Service</u>					\$ 430,000	\$ -	\$ -	\$ -
<u>General Obligation Bonds - Spenard District</u>								
<u>Sewer</u>								
1960		8-1-60	8-1-80	5.176	\$ 600,000	\$ 600,000	\$ 420,000	\$ 180,000
1961		8-1-61	8-1-71	4.714	1,400,000	1,400,000	1,400,000	-
1962		4-1-62	8-1-72	4.141	1,100,000	1,100,000	1,100,000	-
1963		12-1-63	8-1-73	3.9646	500,000	500,000	500,000	-
1965		12-1-65	8-1-75	3.7486	500,000	500,000	430,000	70,000
					\$ 4,100,000	\$ 4,100,000	\$ 3,850,000	\$ 250,000
<u>General Obligation Bonds - Sand Lake District</u>								
<u>Fire Protection</u>								
1966		9-1-66	9-1-83	6.00	\$ 160,000	\$ 160,000	\$ 70,000	\$ 90,000
<u>Roads</u>								
1967					350,000			
					\$ 510,000	\$ 160,000	\$ 70,000	\$ 90,000
<u>General Obligation Bonds - Muldoon District</u>								
<u>Roads and Public Works Facility</u>								
1966					\$ 500,000	\$ -	\$ -	\$ -

GREATER ANCHORAGE AREA BOROUGH

Personnel Summary

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GREATER ANCHORAGE AREA BOROUGH

PERSONNEL SUMMARY

FUND/DEPARTMENT/DIVISION	1974-75 APPROVED			1975-76 RECOMMENDED				1975-76 APPROVED				
	Full Time	Part Time	Total	Full Time	Part Time	New	Total	Full Time	FT New	Part Time	PT New	Total
<u>General Fund 01</u>												
Assembly & Clerk	15	0	15	15	0	0	15	15	0	0	0	15
Citizen Information	2	0	2	2	0	0	2	2	0	0	0	2
	17	0	17	17	0	0	17	17	0	0	0	17
Department of Mayor:												
Mayor & Public Information	9	1	10	6	0	0	6	6	0	0	0	6
Internal Audit	2	0	2	2	0	1	3	2	0	0	0	2
Date Processing	40	2	42	40	2	2 + 13PT	57	39	1	2	1	43
Transit	59	0	59	59	0	4	63	59	5	0	0	64
Equal Employment				Included with Mayor & Public Info.	3	0	0	3	2	1	0	3
Comprehensive Health Planning Grant	5	0	5	5	0	1	6	5	0	0	0	5
Subtotal Positions	115	3	118	115	2	8 + 13PT	138	113	7	2	1	123
Administration Department:												
Administration	2	0	2	2	0	0	2	2	0	0	0	2
Operations	5	0	5	5	0	0	5	5	0	0	0	5
Administrative Services	3	0	3	3	0	0	3	3	0	0	0	3
Personnel	7	0	7	7	0	2	9	7	1	0	0	8
Duplicating	6	0	6	6	0	0	6	6	0	0	0	6
Grants Coordination	1	0	1	1	0	0	1	1	0	0	0	1
Subtotal Positions	24	0	24	24	0	2	26	24	1	0	0	25

GREATER ANCHORAGE AREA BOROUGH

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Personnel Summary

All

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FUND/DEPARTMENT/DIVISION	1974-75			1975-76				1975-76				
	APPROVED			RECOMMENDED				APPROVED				
	Full Time	Part Time	Total	Full Time	Part Time	New	Total	Full Time	FT New	Part Time	PT New	Total
Finance Department:												
Administration	8	0	8	8	0	0	8	8	0	0	0	8
Controller	27	0	27	27	0	1	28	27	0	0	0	27
Purchasing	9	0	9	9	0	0	9	9	0	0	0	9
Collections	11	0	11	11	0	0	11	11	0	0	0	11
Receipts & Custody-Administration	4	0	4	4	0	1	5	4	1	0	0	5
Receipts & Custody-Tax Receipts	6	1	7	6	1	4PT	11	6	0	1	0	7
Receipts & Custody-Spec. Asses.	1	0	1	1	0	1	2	1	1	0	0	2
Receipts & Custody-Sewer Billing	4	0	4	4	0	0	4	4	0	0	0	4
Financial Management	5	0	5	3	0	0	3	5	0	0	0	5
Subtotal Positions	75	1	76	73	1	3 + 4PT	81	75	2	1	0	78
Property Assessment & Management:												
Administration	4	0	4	4	0	0	4	4	0	0	0	4
Property Management	1	0	1	1	0	0	1	1	0	0	0	1
Property Appraisal	39	1	40	39	1	0	40	39	0	1	0	40
Right-of-Way-Acquisition	4	0	4	4	0	0	4	4	0	0	0	4
Right-of-Way-Utility Coordination	2	0	2	Merged with Customer Service				(41-82.03)				
Subtotal Positions	50	1	51	48	1	0	49	48	0	1	0	49
Health Department:												
Office of the Director	4	0	4	2	0	0	2	2	0	0	0	2
Administration-Adm.-Mgmt.	2	0	2	3	0	0	3	3	0	0	0	3
Administration-Fiscal Control	4	0	4	5	0	0	5	5	0	0	0	5
Administration-Mgmt. Information Systems	1	0	1	4	0	0	4	4	0	0	0	4
Physical Health-Coordination	2	0	2	2	0	0	2	2	0	0	0	2
Physical Health-Home Health	5	0	5	4	0	1	5	4	1	0	0	5
Physical Health-District Nursing	27	0	27	16	0	2	18	18	2	0	0	20
Physical Health-Maternity Serv.	4	0	4	0	0	0	0	0	0	0	0	0
Physical Health-Clinic Coordination	0	0	0	2	0	1	3	2	1	0	0	3
Physical Health-Gen. Clinic & Dispensary	0	0	0	6	0	2	8	6	2	0	0	8
Behavioral Health-Management	0	0	0	2	0	0	2	2	0	0	0	2
Behavioral Health-Mental Health Services	2	0	2	7	0	0	7	7	0	0	0	7

GREATER ANCHORAGE AREA BOROUGH

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Personnel Summary

FUND/DEPARTMENT/DIVISION	1974-75 APPROVED			1975-76 RECOMMENDED				1975-76 APPROVED				
	Full Time	Part Time	Total	Full Time	Part Time	New	Total	Full Time	FT New	Part Time	PT New	Total
Health Department: (cont'd)												
Grant-Family Planning	7	0	7	7	0	5 + 1PT	13	7	4	0	0	11
Grant-Early Screening	3	0	3	3	0	0	3	3	0	0	0	3
Grant-Venereal Disease Control	8	0	8	5	0	2	7	5	2	0	0	7
Grant-Drug Abuse Control	8	0	8	4	0	0	4	4	0	0	0	4
Grant-Alcoholism Services	11	0	11	7	0	3	10	7	3	0	0	10
Subtotal Positions	88	0	88	82	0	13 + 1PT	96	81	15	0	0	96
Legal	15	2	17	15	2	1 + 2PT	20	15	1	2	2	20
Planning Department:												
Administration	4	0	4	3	0	0	3	3	1	0	0	4
Technical Services	9	2	11	10	2	0	12	10	0	2	0	12
Comprehensive Planning	7	0	7	7	0	0	7	7	0	0	0	7
Current Planning-Zoning	6	0	6	6	0	0	6	6	0	0	0	6
Current Planning-Subdivision	4	0	4	4	0	1	5	4	0	1	0	5
Transportation Planning Grant	5	5	10	5	5	0	10	5	0	5	0	10
Subtotal Positions	35	7	42	35	7	1	43	35	1	8	0	44
Public Safety Department:												
Administration	3	0	3	3	0	0	3	3	0	0	0	3
Communications	7	0	7	7	0	1	8	7	0	0	0	7
Building Safety-Zoning	11	0	11	12	0	0	12	12	0	0	0	12
Emergency Medical	24	0	24	24	0	0	24	24	0	0	0	24
Subtotal Positions	45	0	45	46	0	1	47	46	0	0	0	46

GREATER ANCHORAGE AREA BOROUGH

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Personnel Summary

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FUND/DEPARTMENT/DIVISION	1974-75				RECOMMENDED				1975-76				
	APPROVED			Full Time	Part Time	New	Total	APPROVED					
	Full Time	Part Time	Total					Full Time	PT New	Part Time	PT New	Total	
Environmental Quality:													
Administration	4	0	4	4	0	0	4	6	0	0	0	0	6
Sanitation	14	0	14	14	0	3	17	14	3	0	0	0	17
Air Quality Control	4	0	4	2	0	1	3	2	1	0	0	0	3
Environmental Engineering	1	0	1	4	0	0	4	4	0	0	0	0	4
Subtotal Positions	24	0	24	24	0	4	28	26	4	0	0	0	30
Eagle River Fund 04													
Fire Protection	0	0	0	0	0	0	0	0	6	0	20*		26
Service Area 30 Fund 11													
Building Safety:													
Building	21	0	21	20	0	0	20	20	0	0	0	0	20
Solid Waste:													
Management	1	0	1	1	0	0	1	1	0	0	0	0	1
Landfill	6	0	6	6	0	0	6	6	0	0	0	0	6
Parks and Recreation:													
Management	3	0	3	3	0	0	3	3	0	0	0	0	3
Park Design and Development	6	0	6	6	0	0	6	6	0	0	0	0	6
General Recreation	4	5	9	3	5	1 + 4PT	13	3	0	5	1	9	
Recreation-Community Schools	8	0	8	8	0	1	9	8	1	0	0	9	
Recreation-Dimond Aquatics	3	8	11	3	7	1 + 1PT	12	3	1	7	1	12	
Recreation-Chugiak Aquatics	2	0	2	0	0	0	0	0	0	0	0	0	
Subtotal Positions	54	13	67	50	12	3 + 5PT	70	50	2	12	2	66	
Eagle River-Chugiak Fund													
Solid Waste-Disposal Site	0	1	0	0	0	0	0	0	0	1	0	1	
Service Area 13 Fund 14													
Fire Suppression	83	36	119	83	25	5	113	83	6	25*	0	114	
Fire Prevention	7	0	7	7	0	1	8	7	1	0	0	8	
Subtotal Positions	90	36	126	90	25	6	121	90	7	25	0	122	

GREATER ANCHORAGE AREA BOROUGH

Personnel Summary

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FUND/DEPARTMENT/DIVISION	1974-75 APPROVED			1975-76 RECOMMENDED				1975-76 APPROVED				
	Full Time	Part Time	Total	Full Time	Part Time	New	Total	Full Time	FT New	Part Time	PT New	Total
<u>Service Area 35 Fund 15</u>												
Roads and Drainage:												
Administration	2	0	2	2	0	0	2	2	0	0	0	2
Engineering	7	0	7	7	0	0	7	7	0	0	0	7
Traffic	3	0	3	3	0	0	3	3	0	0	0	3
Operations	31	6	37	31	6	0	37	31	5	6	3	45
Subtotal Positions	43	6	49	43	6	0	49	43	5	6	3	57
<u>Service Pool Fund 41</u>												
Central Management	2	0	2	2	0	0	2	2	0	0	0	2
Administration Department:												
Management	1	0	1	1	0	0	1	1	0	0	0	1
Operations	6	0	6	7	0	0	7	6	0	0	0	6
Customer Service	10	0	10	10	0	0	10	9	1	0	0	10
Plans and Programs	3	0	3	3	0	0	3	3	0	0	0	3
Subtotal Positions	20	0	20	21	0	0	21	19	1	0	0	20
Support Services:												
Administration	3	0	3	2	0	0	2	2	0	0	0	2
Special Services-Administration	4	0	4	4	0	0	4	4	0	0	0	4
Special Services-Buildings	8	0	8	8	0	3	11	8	0	0	0	8
Special Services-Grounds	7	1	8	8	1	1	10	8	1	1	0	10
Special Services-Signs	4	0	4	4	0	0	4	4	0	0	0	4
Subtotal Positions	26	1	27	26	1	4	31	26	1	1	0	28

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1,005

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
ALL DEPARTMENTS & FUNDS						3g
			1974-75	1975-76		
			APPROVED	RECOMMENDED	APPROVED	
			Full Part	Full Part	Full Part	
GENERAL FUND 01			Time Time Total Deletions	Time Time New Total	Time Time Total	
Assembly & Clerk			17 0 17 0	17 0 0 17	17 0 17	
Mayor			115 3 118 1	115 2 8 + 13PT 138	120 3 123	
Administration			24 0 24 0	24 0 2 26	25 0 25	
Finance			75 1 76 2	73 1 3 + 4PT 81	77 1 78	
Property Assessment & Management			50 1 51 0	48 1 0 49	48 1 49	
Health			88 0 88 6	82 0 13 + 1PT 96	96 0 96	
Legal			15 2 17 0	15 2 1 + 2PT 20	16 4 20	
Planning			35 7 42 0	35 7 1 43	36 8 44	
Public Safety			45 0 45 0	46 0 1 47	46 0 46	
Environmental Quality			24 0 24 0	24 0 4 28	30 0 30	
Subtotal Positions			488 14 502 -9	479 13 33 + 20PT 545	511 17 528	
EAGLE RIVER GENERAL FUND (04)						
Fire Protection			0 0 0 0	0 0 0 0	6 20 26	
SERVICE AREA 30 (11)						
Public Safety			21 0 21 0	20 0 0 20	20 0 20	
Solid Waste			7 0 7 0	7 0 0 7	7 0 7	
Parks and Recreation			26 13 39 3 + 1PT	23 12 3 + 5PT 43	25 14 39	
Subtotal Positions			54 13 67 -4	50 12 3 + 5PT 70	52 14 66	
EAGLE RIVER DISPOSAL (13)						
Solid Waste			0 1 1 0	0 0 0 0	0 1 1	
SERVICE AREA 13 (14)						
Fire Protection			90 36 126 -11 PT	90 25 6 121	97 25 122	
SERVICE AREA 35 (15)						
Roads and Drainage			43 6 49 0	43 6 0 49	48 9 57	
SERVICE POOL (41)						
Central Management			2 0 2 0	2 0 0 2	2 0 2	
Administration			20 0 20 1	21 0 0 21	20 0 20	
Support Services			26 1 27 0	26 1 4 31	27 1 28	
Construction			38 3 41 0	38 3 0 41	39 3 42	
Subtotal Positions			86 4 90 -1	87 4 4 95	88 4 92	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT ALL DEPARTMENTS & FUNDS	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 3h
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	1974-75				1975-76						
	APPROVED				RECOMMENDED				APPROVED		
	Full Time	Part Time	Total	Deletions	Full Time	Part Time	New	Total	Full Time	Part Time	Total
EQUIPMENT POOL(42) Equipment Pool	35	1	36	0	36	1	0	37	36	1	37
SEWER UTILITY ENTERPRISE (45) Water Pollution Control	67	0	67	0	67	0	6	73	73	3	76
TOTALS	863	75	938	-13+12PT	852	61	52 + 25 PT	990	911	94	1,005

GREATER ANCHORAGE AREA BOROUGH

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	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
<u>Comporative Computation of Mill Levies:</u>			
Net Expenditures	11,759,395	13,509,550	14,965,830
Less Generated Revenues	<u>4,901,655</u>	<u>5,807,790</u>	<u>6,709,180</u>
Net Requirement from Taxes	6,857,740	7,701,760	8,256,650
50% Current Year Tax Requirement (Less Federal Revenue Sharing of 200,000 in 74-75 column)	3,328,870	3,850,880	4,128,330
50% Prior Year Tax Requirement	<u>2,859,893</u>	<u>3,528,870</u>	<u>3,528,870</u>
Total Tax Requirement	6,188,763	7,379,750	7,657,200
Assessed Valuation:	2,201,468,476	2,635,584,000	2,785,686,960
Mill Levy Required:	2.80	2.80	2.75

GREATER ANCHORAGE AREA BOROUGH

FUND General		Fund No. 01		REVENUE DETAIL		A	PAGE 5
ACCT. NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
3900	Fund Balance	263,179	238,000	-0-	-0-		
4001	Real Property Taxes (81.92%)	21,766,531	20,143,910	6,392,460	6,763,830		
4002	Personal Property Taxes (18.08%)	5,004,413	4,537,788	1,309,300	1,492,800		
4003	Penalty and Interest	228,239	233,000	230,000	230,000		
	Less Allowance for Uncollectable Taxes	-0-	(100,000)	(210,000)	(210,000)		
	Tax Revenues	26,999,183	24,804,698	7,721,760	8,276,630		
4201	Grant - Air Resources	42,353	40,000	-0-	-0-		
4211	Grant - Planning	25,139	67,000	-0-	-0-		
4221	Gonorrhea Control	-0-	55,500	56,000	56,000		
4223	Comprehensive Health Planning	72,276	74,690	69,940	102,360		
4226	Intergovernment Personnel	12,500	9,380	17,630	17,630		
4227	Alcoholism Evaluation	4,867	-0-	-0-	-0-		
4241	Grant - Solid Waste	45,875	-0-	-0-	-0-		
4250	Grant - Federal Revenue	319,000	200,000	818,100	966,030		
4252	Family Planning Services	22,926	-0-	-0-	-0-		
4254	Mass Transportation Grant	215,040	-0-	200,000	307,400		
4256	Comprehensive Employment & Training Act-Staff	-0-	57,216	-0-	-0-		
4258	Personnel Operational Planning	-0-	11,237	-0-	19,510		
4268	Federal Highway Administration Grant	-0-	-0-	133,000	133,000		
4269	UMPTA Urban Transportation Grant	-0-	-0-	25,000	25,000		
	Federal Revenues	759,978	515,023	1,319,670	1,626,930		
4301	State - Oil Impact	-0-	25,000	200,000	585,320		
4302	Grant - Air and Water	231,841	260,820	245,830	262,070		
4303	Gonorrhea Control	50,914	-0-	-0-	-0-		
4311	Grant - ACCA Program	77,014	77,020	77,020	77,020		
4315	Grant - Land Use Planning	231,841	260,820	245,830	262,070		
4316	Transit State Shared Revenues	-0-	253,150	344,000	307,980		
4320	Grant - Hospital Construction	315,719	-0-	-0-	-0-		
4321	Grant - ARCA	2,985	62,980	62,980	62,980		
4339	Grant - Community Health	346,783	360,000	360,000	360,000		
4340	Family Planning	57,845	73,800	87,200	87,200		
4341	State Revenue Sharing	490,890	523,130	476,850	476,850		
4342	Grant - Alcoholism Contract	539,786	656,160	467,000	467,000		
4343	Diagnostic Team	51,760	-0-	-0-	-0-		
4350	Plan Grant for the Aged	28,676	80,050	-0-	-0-		
4351	State Civil Defense	9,028	5,370	15,370	15,370		

GREATER ANCHORAGE AREA BOROUGH

FUND General		Fund No. 01		REVENUE DETAIL		A	PAGE 6
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
4352	Drug Abuse Control Grant	160,392	350,000	350,000	350,000		
4353	Pediatric Early Screening Grant	58,375	84,000	84,000	84,000		
4355	State Air Pollution Grant	10,475	-0-	-0-	-0-		
4356	State Traffic Engineering Grant	520	-0-	-0-	-0-		
4357	Alaska Land Use Grant	8,505	-0-	-0-	-0-		
4359	State Family Planning Aid Grant	11,960	-0-	-0-	-0-		
4362	Youth Employment Services Grant	5,032	52,005	-0-	-0-		
4364	C.O. Lung Disease Home Care Grant	-0-	31,000	-0-	-0-		
	State Revenues	2,690,343	3,155,305	3,016,080	3,397,860		
4501	Ambulance Service Fees	172,250	145,000	250,000	260,000		
4506	Transit Fares/Local	-0-	150,000	171,500	186,500		
4523	Contributions from Other Agencies	-0-	13,000	20,000	20,000		
4525	Court Fines	9,101	7,500	10,000	10,000		
4537	Construction Permits	25,776	24,000	36,000	36,000		
4545	Interest Earned-Temporary Investment	161,367	65,000	93,000	93,000		
4553	Junk Removal	3,067	9,250	-0-	-0-		
4561	National Forest Allocation	2,776	1,700	-0-	-0-		
4565	Payment in Lieu of Taxes	16,401	16,000	16,000	16,000		
4569	Permits - Miscellaneous	335	200	400	400		
4572	Topographic Mapping Fees	-0-	-0-	10,000	10,000		
4573	Platting Fees	24,921	25,000	25,000	25,000		
4574	Zoning Fees	13,255	6,500	9,500	63,800		
4577	Raw Fish Tax	4,433	4,000	7,500	7,500		
4581	Reimbursed Costs	124,942	55,000	60,000	82,850		
4585	Rent Income	-0-	3,700	-0-	-0-		
4589	Sale of Property	388	-0-	-0-	-0-		
4592	Service Fees - School District	480,714	497,650	540,690	541,970		
4597	Subdivision Inspection Fees	57,732	44,000	65,000	165,000		
4598	Tri-Borough Contribution	7,211	6,700	7,000	7,000		
4599	Miscellaneous Revenues	25,338	64,000	25,000	33,440		
4600	Fees - Lung Disease Program	-0-	-0-	13,750	13,750		
4601	Fees - Home Health	-0-	-0-	25,000	25,500		
4602	Fees - Family Planning	-0-	-0-	66,700	66,700		
	Local Revenues	1,130,008	1,138,200	1,452,040	1,664,410		
	CETA Manpower and PEP Grant Revenues	37,700	2,463,026	-0-	-0-		
	Total	31,880,391	32,314,252	13,509,550	14,965,830		

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7I Local Revenues

A mill rate of 2.75 is recommended on 100% property valuation to fund 50% of the 1974-75 budget as adopted and 50% of the 1975-76 budget as recommended.

4001 Taxes on Real Property

The estimated 1975-76 real property valuation is \$2,282,074,975 for areawide purposes. In addition to other revenues, \$6,763,830 is required from taxation on real property to fund the general Borough budget.

4002 Taxes on Personal Property

The estimated 1975-76 personal property valuation is \$503,611,985 for areawide purposes. In addition to other revenues, \$1,492,800 is required from taxation on personal property to fund the general Borough budget.

4003 Penalty and Interest on Taxes

The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$230,000.

4501 Ambulance Service Fees

Fees derived from ambulance use are based on an estimate of 5,200 runs at \$50 per trip. The estimate is based on prior year's experience.

4506 Transit Fares

\$186,500 is anticipated from transit fares from July 1, 1975 through June 30, 1976.

4525 Court Fines

The 1975-76 revenue estimate is based on the rate revenues that 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 Construction Permits

Permits issued for utility installation and construction. 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 \$93,000 interest during the 1975-76 fiscal year.

4565 Payment in-lieu-of-Taxes

Per agreement with the Alaska State Housing Authority, ten percent of the total rents received for

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- 4565 Payment in-lieu-of-Taxes (cont'd)
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.
- 4572 Topographic Mapping Fees
Fees for the sale of Topographic Maps are budgeted for the first time.
- 4573 Platting
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 1975-76 revenue estimate is based on prior year's experience.
- 4581 Reimbursed Costs
\$82,850 is anticipated from reimbursed costs. \$19,550 is anticipated to be reimbursed by the Washington/Alaska Medical Group for the use of space & office supplies at the Comprehensive Health Planning location. \$3,300 is anticipated from the State of Alaska for work to be accomplished by Comprehensive Health Planning.
- 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 | Estimate of time & materials | 529,630 |
| Property Appraisal | Property Management | Estimate of time spent on school properties | 4,400 |
| Property Appraisal | Right-of-Way | Estimate of time spent | 3,740 |
| Legal | | Estimate of time and costs | 4,200 |
| | | | <u>541,970</u> |
- 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, subdivision inspection fees are 2% of sewer construction costs. The anticipated revenue is based on expected receipts for the 1974-75 fiscal year.
- 4598 Kenai Borough Contributions
The contribution from the Kenai Borough for the Cook Inlet Air Resource District is estimated at \$7,000 for the 1974-75 budget year.

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1 <u>Local Revenues (cont'd)</u>				
4599 <u>Miscellaneous Revenues</u>				
Revenues with no major classification are designa ed as miscellaneous revenues. It is estimated that \$10,690 will be realized in the 1975-76 budget year. Included in this account for the first time are fees to banks for loan approval information.				
4600 <u>Fees - Lung Disease Program</u>				
Fees for this program are included for the first time.				
4601 <u>Fees - Home Health</u>				
Fees for home health care have been included for the first time.				
4602 <u>Fees and Family Planning</u>				
Fees for family planning services are included for the first time.				
II <u>State Revenues</u>				
4301 <u>State Oil Impact Funds</u>				
\$585,320 has been approved by the State for oil impact relating to areawide services as follows. \$388,360 for health services, \$48,520 for subdivision construction inspections, \$46,000 for emergency medical services, \$63,810 for environmental sanitation, \$19,090 for environmental engineering and \$19,540 for Planning-oil impact review.				
4302 <u>Air and Water Resources</u>				
Estimate based upon \$2.00 per capita.				
4311 <u>ACCA Program</u>				
\$77,020 will be recieved from a state contract to provide education for the emotionally, physically and mentally handicapped children through the Alaska Crippled Children Association program.				
4315 <u>Land Use Planning</u>				
Estimate based on \$5.00 per capita.				
4316 <u>Transit State Shared Revenue</u>				
Estimate based on \$5.00 per capita. A portion of these revenues are allocated to the Capital Improve-ment Budget.				
4321 <u>ARCA Program</u>				
\$62,980 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.				

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II State Revenues (cont'd)4339 Community Health Service Contract \$360,000 (cont'd)

Inspections.

Dept. of Health

\$260,000

Dept. of Environmental Quality

100,000

\$360,000

4340 Family Planning Grant

A continuing contract with the State of Alaska to provide Family Planning services to Borough residents.

4341 State Shared Revenues - Health

\$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.

4342 Grant-Alcoholism Contract

A continuing contract with the State of Alaska to provide comprehensive alcoholic treatment program within the Borough is estimated at \$467,000 for the 1975-76 fiscal year.

4351 Civil Defense

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

4352 Drug Abuse Control

A continuing contract with the State of Alaska.

4353 Pediatric Early Screening

Contract with State of Alaska providing for early and periodic health screening of children.

4577 Raw Fish Tax

\$7,500 is anticipated from the raw fish tax.

III Federal Revenues4221 Health-Gonorrhea Control

\$56,000 is anticipated from the 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.

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III Federal Revenues (cont'd)4250 Federal Revenue Sharing

Federal Revenue Sharing monies are allocated in the amount of \$966,030 to the Areawide General Fund on the basis of local tax effort.

4254 Mass Transportation Grant

An Urban Mass Transportation Grant for operations which requires a 50% local matching effort.

4268 Federal Highway Administration Grant

An Urban Transportation Planning Grant initiated in the 1974-75 fiscal year.

4269 UMPTA Urban Transportation Grant

A portion of the funding for the Urban Transportation Planning effort initiated in 1975.

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Summary of General Fund Program Budget

	<u>1974-75 Budgeted</u>	<u>1975-76 Recommended</u>	<u>1975-76 Approved</u>
Transit	1,341,203	1,808,660	2,102,400
Property Appraisal	1,883,420	1,989,000	2,061,880
Health	3,557,872	3,880,230	4,419,190
Planning	1,756,094	1,880,680	2,057,380
Public Safety - Areawide	1,508,893	1,847,960	1,964,170
Environmental Quality	891,883	949,310	1,059,730
Non-Departmental	767,805	660,730	720,510
Personnel Grants	12,225	19,980	39,880
Financial Management	-0-	433,000	490,690
Charter Commission	<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
	11,759,395	13,509,550	14,965,830



GREATER ANCHORAGE AREA BOROUGH

ANNUAL BUDGET

For the Fiscal Year of

1975/76

ASSEMBLY

JOHN R. RODERICK
Mayor

JESSIE L. DODSON (President)

ANTHONY KNOWLES

GEORGE DICKSON

BENNIE L. LEONARD

CHARLES H. EDDY

BERNARD L. MARSH

CHUCK EVANS

DAVID A. ROSE

MARY R. FROHNE

LIDIA L. SELKREGG

JOSEPH GRAHAM

APPOINTED OFFICIALS

MARY COFFEY BOROUGH CLERK