

GREATER ANCHORAGE AREA BOROUGH

Tax Levy Computation

1968-69 Budget

School DistrictMills

Need - 70% 1967-68 Budget	\$ 6,120,297	
35% 1968-69 Budget (\$12,051,449)	4,218,007	
Total	<u>\$10,338,304</u>	12.31

1968-69 School Budget

Tax Revenues:

1968 Levy	\$ 4,218,007
1969 Levy	<u>7,833,442</u>

Total Appropriation for Schools from Tax Revenue:	\$12,051,449
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Borough General Fund

Need - 50% 1967-68 Budget	\$ 567,236	
50% 1968-69 Budget (\$2,002,766)	1,001,383	
Total	<u>\$ 1,568,619</u>	1.87

1968-69 Borough Budget

1968 Levy	\$ 1,001,383
1969 Levy	<u>1,001,383</u>

Total Appropriation from Tax Revenue:	\$ 2,002,766
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Total Levy January 1968

Schools	\$10,338,304	
Borough	<u>1,568,619</u>	
Total	<u>\$11,906,923</u>	14.18

Levy Based on an Estimated Assessed Valuation of \$ 840,000,000

GREATER ANCHORAGE AREA BOROUGH

Summary of Anticipated Revenues1968-69 Budget

Acct. No.	Source	1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
300	Unappropriated Surplus	\$ (64,768)	\$ 171,007	\$ -0-
301	General Property Tax	8,591,243	10,018,017	
	From 1968 Levy			5,219,390
	From 1969 Levy			8,834,825
302	Penalties & Interest	137,289	130,000	140,000
312	Business License Refunds	154,469	191,504	39,900
315	Amusement & Game Tax Refund	2,208	2,500	717
316	Elec. Coop. Tax Refund	63,450	66,000	13,305
317	National Forest Refunds	-0-	294	300
318	State Health Contribution	63,646	125,000	125,000
319	Home Health Agency	-0-	3,800	7,000
320	Armed Forces Rejection	-0-	6,021	12,000
321	Payment-in-lieu of taxes	-0-	13,148	13,000
322	Miscellaneous Revenue	936	2,000	7,000
323	Platting & Zoning Fees	8,515	8,500	8,500
324	Raw Fish Tax	1,906	6,109	5,000
326	Interest Earnings	25,536	20,000	25,000
327	Federal Sewer Grant	185,372	-0-	-0-
327.1	H.E.W. Air Pollution Control	-0-	16,581	50,716
328	Federal Planning Grant	8,500	40,000	40,000
329	Cash Over & (Short)	-0-	-0-	-0-
330	Dog Control Fees	27,076	30,000	27,700
331	Court Fines	426	3,000	2,000
		<u>\$ 9,205,804</u>	<u>10,853,481</u>	<u>14,571,353</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account1968-69 Budget

<u>Acct. No.</u>	<u>Source</u>	<u>1966-67 Actual</u>	<u>Revised 1967-68 Budget</u>	<u>1968-69 Budget</u>
501	Borough Assembly	\$ 41,776	\$ 111,639	\$ 112,078
503	Borough Chairman	57,575	69,436	70,720
504	Legal Department	46,716	72,465	67,372
506	Financial Department	113,703	147,325	196,934
507	Capital Outlay	34,238	76,922	76,420
508	Government Building	61,236	56,903	54,825
509	Government Operations - other	166,063	126,262	166,054
510	Unappropriated Expense Fund	-0-	8,093	24,557
601	Assessment Department	307,113	344,550	378,600
701	Health Department	266,015	410,618	588,708
801	Planning Department	258,169	311,186	340,037
901	Public Works	268,199	184,797	194,518
901.1	Borough Sewer Director	-0-	30,000	-0-
904	Ambulance Service	-0-	-0-	99,000
114	Reserve for Uncollectable Taxes	-0-	160,004	150,081
	Sub Total	\$ 1,620,803	\$ 2,110,200	\$ 2,519,904
902	Schools	\$ 7,956,726	\$ 8,743,281	\$12,051,449
	Total Expenditures	\$ <u>9,577,529</u>	\$ <u>10,853,481</u>	\$ <u>14,571,353</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1968-69 Budget

		1966-67	Revised	
		Actual	1967-68	1968-69
<u>Salaries - Assembly</u>			<u>Budget</u>	<u>Budget</u>
501.11	Assemblymen	\$ 15,175	\$ 19,800	\$ 18,000
501.12	Borough Clerk		9,390	9,696
501.12	Clerk I (1/2)		2,704	-0-
501.12	Clerk II	11,964	3,330	5,665
501.12	Overtime		311	330
501.13	Accrued Leave		1,032	747
Total - Salaries		\$ 27,139	\$ 36,567	\$ 34,438
 <u>Contracted Services - Assembly</u>				
501.21	Travel	\$ 1,771	\$ 10,200	\$ 1,000
501.21.1	Vehicle Expense	-0-	-0-	175
501.21.2	Assemblymen Expenses	-0-	-0-	14,400
501.22	Publications, Posting and Hearings	2,058	9,000	17,000
501.22.2	Legislative Counsel	-0-	-0-	3,000
501.23	Telephone	-0-	100	100
501.24	Audit	2,500	4,850	5,000
501.25.1	Centennial Contribution	-0-	22,713	-0-
501.25.2	Chamber of Commerce	-0-	288	16,000
501.25.3	Alaska Municipal League (6 months)	-0-	3,500	9,000
501.25.4	Airport Information Booth	-0-	-0-	2,665
501.25.5	Transportation Route Investigation	4,000	-0-	-0-
501.25.6	Borough City Study Group	1,412	-0-	-0-
501.25.7	Library Study Commission	436	-0-	-0-
501.25.8	Borough Library Board	-0-	-0-	250
501.25.9	Economic Development Corporation	-0-	-0-	6,250
501.25.10	Ass'n Retarded Children--Sewer	-0-	662	-0-
501.25.11	Alaska Festival of Music	-0-	3,000	-0-
501.25.12	City of Anchorage - for Municipal League	-0-	5,500	-0-
501.25.13	Sewer Study Committee	-0-	3,500	-0-
501.25.14	Tax Base Study Committee	-0-	2,500	-0-
501.25.15	P.M.M. Sewer Study	-0-	3,750	-0-
501.25.16	City of Anchorage - for Oil Line Inspection	-0-	2,259	-0-
501.25.17	Fairbanks Disaster	-0-	659	-0-
501.29	Equipment Repairs	-0-	100	100
Total - Contracted Services		\$ 12,177	\$ 72,581	\$ 74,940

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1968-69 Budget

<u>Other Expense - Assembly</u>		<u>1966-67</u> <u>Actual</u>	<u>Revised</u> <u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
501.30	Office Supplies	\$ 1,736	\$ 1,491	\$ 2,000
501.30.1	Supplies - other	-0-	-0-	200
501.37	Postage	<u>724</u>	<u>1,000</u>	<u>500</u>
Total - Other Expense		\$ 2,460	\$ 2,491	\$ 2,700
Total - Borough Assembly		\$ <u>41,776</u>	\$ <u>111,639</u>	\$ <u>112,078</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

		1966-67 Actual		Revised 1967-68 Budget		1968-69 Budget
<u>Salaries - Chairman</u>						
503.11	Chairman	\$ 16,854	\$	18,000	\$	18,000
503.12	Administrative Assistant			14,258		15,419
503.12	Executive Secretary			7,564		8,545
503.12	Switchboard Operator			6,064		5,880
503.12	Clerk III (1/2)			3,282		-0-
503.12	Clerk I	30,046		2,397		5,490
503.12	Clerk I (1/2)			-0-		2,707
503.12	Property Management Coord. (1/2)			5,192		5,547
503.12	Spennard Admin. Charge (1001)			-0-		(2,215)
503.12	Muldoon Admin. Charge (7003)			-0-		(412)
503.12	Sand Lake Admin. Charge (2001)			-0-		(412)
503.12	Rabbit Creek Admin. Charge (9001)			-0-		(155)
503.13	Accrued Leave			1,465		1,651
	Total - Salaries	\$ 46,900	\$	58,222	\$	60,045
<u>Contracted Services - Chairman</u>						
503.21	Travel	\$ 6,918	\$	5,000	\$	4,000
503.21.1	Vehicle Expense	-0-		-0-		600
503.21.2	Expenses	-0-		-0-		1,800
503.22	Publications and Dues	716		1,207		800
503.23	Telephone	729		600		800
503.25	Actuarial Study	-0-		2,000		-0-
503.27	Printing	587		715		600
503.29	Equipment Repair	-0-		423		75
	Total - Contracted Services	\$ 8,950	\$	9,945	\$	8,675
<u>Other Expense - Chairman</u>						
503.30	Office Supplies	\$ 1,624	\$	1,019		1,500
503.30.1	Supplies - Other	-0-		-0-		100
503.34	Professional Development	-0-		-0-		150
503.37	Postage	101		250		250
	Total - Other Expense	\$ 1,725	\$	1,269	\$	2,000
	Total - Borough Chairman	<u>57,575</u>		<u>69,436</u>		<u>70,720</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

<u>Salaries - Legal Department</u>		<u>1966-67 Actual</u>	<u>Revised 1967-68 Budget</u>	<u>1968-69 Budget</u>
504.11	Attorney	\$ 18,747	\$ 21,255	\$ 23,138
504.12	Assistant Attorney		16,560	17,217
504.12	Legal Secretary	8,159	8,039	9,141
504.12	Clerk I (1/2)		-0-	2,707
504.12	Spenard Legal Charge (1001)		-0-	(3,605)
504.12	Muldoon Legal Charge (7003)		-0-	(618)
504.12	Sand Lake Legal Charge (2001)		-0-	(618)
504.12	Rabbit Creek Legal Chg. (9001)		-0-	(309)
504.13	Accrued Leave		581	1,169
Total - Salaries		\$ 26,906	\$ 46,435	\$ 48,222
 <u>Contracted Services - Legal Department</u>				
504.21	Travel	\$ 396	\$ 1,630	\$ 950
504.21.1	Vehicle Expense	-0-	-0-	480
504.22	Publications and Dues	-0-	1,000	1,200
504.22.1	Litigations	11,838	9,300	6,000
504.22.2	Attorney Consultants	6,157	10,000	5,000
504.22.3	Payment to Court Systems	-0-	-0-	1,000
504.23	Telephone	-0-	300	400
504.26	Equipment Rental	-0-	2,300	2,160
504.27	Printing	-0-	450	500
504.29	Equipment Repair	-0-	150	150
Total - Contracted Services		\$ 18,391	\$ 25,130	\$ 17,840
 <u>Other Expense - Legal Department</u>				
504.30	Office Supplies	\$ 1,385	\$ 700	\$ 1,000
504.34	Professional Development	-0-	-0-	60
504.37	Postage	34	200	250
Total - Other Expense		\$ 1,419	\$ 900	\$ 1,310
Total - Legal Department		\$ <u>46,716</u>	\$ <u>72,465</u>	\$ <u>67,372</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

<u>Salaries - Financial Department</u>		1966-67 <u>Actual</u>	Revised 1967-68 <u>Budget</u>	1968-69 <u>Budget</u>
506.11	Finance Director	\$ -0-	\$ -0-	\$ 30,000
506.11	Controller	13,743	14,548	15,733
506.12	Accounting Officer		11,315	12,144
506.12	Accountant I		8,862	9,650
506.12	Bookkeeper		8,056	8,337
506.12	Accounting Clerk		6,586	6,728
506.12	Collection Supervisor		10,731	11,093
506.12	Clerk Supervisor		7,975	9,560
506.12	Clerk III		6,533	6,271
506.12	Clerk II		-0-	6,092
506.12	Clerk II (2)		18,128	18,410
506.12	Clerk I (1/2)		2,503	2,578
506.12	EDP Supervisor		12,470	13,324
506.12	EDP Programmer		4,944	10,494
506.12	Computer Operator	77,772	9,279	9,950
506.12	Key Punch Operator I		5,788	5,890
506.12	Key Punch Operator II		-0-	6,486
506.12	Spennard Financial Charge (1001)		-0-	(12,154)
506.12	Muldoon Financial Charge (7003)		-0-	(927)
506.12	Sand Lake Financial Charge (2001)		-0-	(927)
506.12	Rabbit Creek Financial Charge (9001)		-0-	(412)
506.12	EDP to Assessing (601)		(15,000)	(16,995)
506.12	EDP to Service Area Adm. (999)		(1,913)	(2,060)
506.12	Part-time and Overtime		3,670	5,840
506.13	Accrued Leave		2,667	4,501
Total - Salaries		\$ 91,515	\$ 117,142	\$ 159,606

Contracted Services - Financial Department

506.21	Travel	\$ 493	\$ 1,040	\$ 800
506.21.1	Vehicle Expense	-0-	-0-	540
506.22	Dues and Publications	-0-	100	130
506.22.1	Court Costs	1,731	-0-	-0-
506.22.2	Collection Fees	-0-	565	1,000
506.22.3	Publications and Notices	-0-	275	1,160
506.22.4	Systems and Consultations	-0-	1,000	1,000
506.25	EDP Contracted Services	-0-	-0-	2,600
506.26	EDP Equipment Rental	6,388	26,863	31,032
506.29	Equipment Repairs	-0-	1,389	1,400
506.26	EDP Rental to Assessing (601)	-0-	(14,106)	(15,000)
506.26	EDP Rental to Elections (509.70)	-0-	(732)	(732)
506.26	EDP Rental to Service Area Administration (999)	-0-	-0-	(1,000)
Total - Contracted Services		\$ 8,612	\$ 16,394	\$ 22,930

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1968-69 Budget

<u>Other Expense - Financial Department</u>		<u>1966-67</u> <u>Actual</u>	<u>Revised</u> <u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
506.30	Office Supplies	\$ 3,898	\$ 5,000	\$ 1,381
506.30.1	Supplies - other	-0-	-0-	3,222
506.30.2	Tax Bills and Assessment			
	Notices	6,307	7,645	7,895
506.34	Professional Development	-0-	-0-	400
506.37	Postage	3,371	6,500	7,000
506.30.2	To Spenard (1001)	-0-	(485)	(400)
506.30.2	To Assessing (601.27)	-0-	(4,791)	(5,000)
506.30	To Elections (509.70)	-0-	(80)	(100)
Total - Other Expense		\$ 13,576	\$ 13,789	\$ 14,398
Total - Financial Department		\$ <u>113,703</u>	\$ <u>147,325</u>	\$ <u>196,934</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1968-69 Budget

<u>Acct. #507 - Capital Outlay</u>	<u>1966-67 Actual</u>	<u>Revised 1967-68 Budget</u>	<u>1968-69 Budget</u>
	\$ 34,238	\$ 76,922	\$ 76,420

Detail:Borough Assembly

Sound System Improvements	\$ 895
Vote Display Board	<u>2,000</u>
Total:	\$ 2,895

Borough Chairman

1 Lateral File Cabinet	\$ 350
Total:	\$ 350

Legal Department

1 Ten-key Adding Machine	\$ 100
2 Visitor Chairs	60
1 4-Drawer Legal size File Cabinet	150
Law Books	<u>550</u>
Total:	\$ 860

Fiscal Department

1 2-Drawer Letter size File Cabinet	\$ 50
1 Calculator	550
3 Desk Organizer Files	165
2 4-Drawer Letter size File Cabinets	190
4 Typewriters	1,600
2 Adding Machines	400
1 Desk	200
1 Steno Chair	59
1 20-Drawer IBM Card File	500
1 Tab Posture Chair	60
20 IBM Tapes	600
1 Book Shelf	30
3 20-Drawer IBM Card Files	<u>480</u>
Total:	\$ 4,884

GREATER ANCHORAGE AREA BOROUGH

ACCT. #507 - Capital Outlay (continued)

1968-69 Budget

Assessing Department

1 Microfilm Reader - Printer	\$ 1,500
1 Ten-key Adding Machine	185
1 4-Drawer Legal size File Cabinet	100
1 Avery Label Machine	<u>200</u>
Total:	\$ 1,985

Planning Department

1 Map Stand	\$ 56
3 Rolled Map Files	100
1 Manual Typewriter	225
3 File Cabinets	270
3 Rolling Tables	110
1 IBM Dictating & Transcribing Unit	<u>830</u>
Total:	\$ 1,591

Public Works Department

1 Calculator	\$ 500
3 4-Drawer Legal size File Cabinets	300
1 Automobile for Superintendent	2,500
1 Automobile Radio	700
Dog Pound Move	<u>35,000</u>
Total:	\$39,000

Health Department

3 Typewriters	\$ 1,377
2 Steno Desks	500
2 Executive Desks	500
2 Steno Chairs	160
2 Executive Chairs	150
2 Stenorette Dictating Units	634
Waiting Room Furniture	1,500
Dispensary Furniture	400
Cupboard for Dispensary	200
2 4-Drawer Letter size File Cabinets	<u>210</u>
Total:	\$ 5,631

Air Pollution Control Program

Equipment (Sampling Devices and Laboratory Equipment)	<u>\$16,374</u>
Total:	\$16,374

GREATER ANCHORAGE AREA BOROUGH

Acct. #507 - Capital Outlay (continued)

1968-69 Budget

Government Operations

1 Aerial Map	\$ 500
1 Stencil Cutter	2,000
1 Collator	<u>350</u>
Total:	\$ 2,850

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1968-69 Budget

Contracted Services - Government Building		1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
508.23	Utilities	\$ 15,487	\$ 16,100	\$ 18,000
508.25	Janitorial Services	6,135	5,000	6,500
508.25.1	Patrol Service	-0-	420	420
508.25.2	Building Alterations	10,975	5,978	500
508.25.3	Snow Removal - Building and Grounds	-0-	1,000	1,000
508.26	Rent	<u>25,870</u>	<u>25,905</u>	<u>25,905</u>
Total - Contracted Services		\$ 58,467	\$ 54,403	\$ 52,325
<u>Other Expense - Government Building</u>				
508.30.1	Miscellaneous Supplies	\$ 2,769	\$ 2,500	\$ 2,500
Total - Other Expense		\$ 2,769	\$ 2,500	\$ 2,500
Total - Government Building		\$ <u>61,236</u>	\$ <u>56,903</u>	\$ <u>54,825</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

		1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
<u>Contracted Services - Gov't Operations</u>				
509.23	Vehicle Operations-Maintenance	\$ 31	\$ 1,800	\$ 1,000
509.26	Duplicating Equipment Rental	1,932	4,200	4,200
509.29	Equipment Repairs	<u>1,597</u>	<u>200</u>	<u>200</u>
	Total - Contracted Services	\$ 3,560	\$ 6,200	\$ 5,400
<u>Fixed Charges - Gov't Operations</u>				
509.61	Social Security	\$ 38,495	\$ 30,000	\$ 40,000
509.62	Group Insurance	-0-	10,200	35,154
509.62.1	Workmans Comp. Insurance	-0-	4,500	5,000
509.62.2	Liability Insurance	-0-	5,000	7,500
509.62.3	Employee Bonds	20,434	4,000	3,000
509.70	Elections	22,123	18,362	20,000
509.71	Short Term Interest	33,888	48,000	50,000
509.72	Contribution-Alaska Centennial	<u>47,563</u>	<u>-0-</u>	<u>-0-</u>
	Total - Fixed Charges	\$162,503	\$120,062	\$ 160,654
	Total - Gov't Operations	<u>\$166,063</u>	<u>\$126,262</u>	<u>\$ 166,054</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1968-69 Budget

		1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
<u>Unappropriated Expense Fund*</u>				
510	Unappropriated Expense Fund	\$ -0-	\$ 8,093	\$ 24,557
		<hr/>	<hr/>	<hr/>
	Total - Unappropriated Expense Fund	<u>\$ -0-</u>	<u>\$ 8,093</u>	<u>\$ 24,557</u>

* No Single amount over \$500.00 may be expended without
prior Assembly approval.

GREATER ANCHORAGE AREA BOROUGH

<u>Expenditure Summary by Account and Unit</u>		<u>1968-69 Budget</u>		
		1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
<u>Salaries - Assessing Department</u>				
601.11	Assessor	\$ 16,579	\$ 16,916	\$ 18,247
601.12	Assistant Assessor		14,606	15,796
601.12	Supervisors (4)		49,413	53,228
601.12	Property Appraisers (12)		121,303	129,168
601.12	Clerk Supervisor	218,878	9,601	10,889
601.12	Clerks		25,799	33,811
601.12	Secretary I		7,713	7,887
601.12	EDP Salary Share		15,000	16,995
601.13	Accrued Leave		19,043	22,169
Total: Salaries		\$ 235,457	\$ 279,394	\$ 308,190
<u>Contracted Services - Assessing Department</u>				
601.21	Travel	\$ 719	\$ 400	\$ 500
601.21.1	Vehicle Expense and Mileage	26,360	25,250	24,800
601.22	Dues and Subscriptions	132	150	150
601.22.1	Reports and Listings	2,952	1,500	1,880
601.22.2	Notices and Publications	1,597	500	650
601.23	Telephone	17	50	50
601.25.1	Mapping System Maintenance	-0-	1,700	2,640
601.27	Printed Forms	3,455	7,000	7,000
601.28	EDP Expense	21,159	14,106	15,000
601.29	Equipment Repairs	-0-	800	800
Total: Contracted Services		\$ 56,391	\$ 51,456	\$ 53,470
<u>Other Expense - Assessing Department</u>				
601.30	Office Supplies	\$ 2,130	\$ 2,300	\$ 2,500
601.30.1	Supplies - other	295	250	790
601.30.2	Reproduction Supplies	6,164	2,300	2,000
601.33	Gas, Oil and Grease	-0-	-0-	500
601.34	Professional Development	987	1,000	2,000
601.37	Postage	5,689	7,850	9,150
Total - Other Expense		\$ 15,265	\$ 13,700	\$ 16,940
Total - Assessing Department		<u>\$ 307,113</u>	<u>\$ 344,550</u>	<u>\$ 378,600</u>

GREATER ANCHORAGE AREA BOROUGH

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Expenditure Summary by Account and Unit

1968-69 Budget

		1966-67	Revised	1968-69
		Actual	1967-68	Budget
Salaries - Health Department			Budget	
701.11	Health Director	\$ 19,008	\$ 22,890	\$ 23,583
701.12	Secretary I		8,312	10,268
701.12	Clerk Steno III		6,657	7,336
701.12	Clerk Steno II		7,514	7,892
701.12	Clerk Steno I		5,598	6,106
701.12	Clerk III		6,660	7,270
701.12	Clerk II (3)		17,400	18,355
701.12	Clerk II		-0-	5,822
701.12	Clerk I		1,251	5,414
701.12	Medical Social Worker		2,700	11,513
701.12	X-ray Technician	183,739	8,458	8,973
701.12	Public Health Nurse Supervisor		14,257	17,046
701.12	P. H. Nurse II		10,538	13,324
701.12	P. H. Nurse I (11)		109,015	128,402
701.12	P. H. Nurse I		-0-	10,415
701.12	Nurse		9,141	9,418
701.12	Sanitarian IV		11,737	14,803
701.12	Sanitarian III		3,006	13,985
701.12	Sanitarian II		11,179	12,056
701.12	Sanitarian I (7)		57,524	79,215
701.13	Accrued Leave		1,491	6,343
Total - Salaries		\$ 202,747	\$ 315,328	\$ 417,539

Contracted Services - Health Department

701.21	Travel	\$ 9,506	\$ 14,000	\$ 2,000
701.21.1	Vehicle Expense	-0-	-0-	8,000
701.21.2	Moving Expense	1,500	-0-	-0-
701.23	Utilities	6,130	6,000	7,000
701.25	Medical Contracted Service	312	1,000	1,000
701.25.1	Laundry	-0-	500	250
701.25.2	Merit System Contracted Service	-0-	-0-	5,000
701.26	Rent	18,553	20,400	20,400
701.29	Equipment Maintenance	1,600	1,500	1,500
701.29.1	Bldg. Maintenance (Janitorial)	5,304	7,000	7,500
Total - Contracted Services		\$ 42,905	\$ 50,400	\$ 52,650

Other Expense - Health Department

701.30	Office Supplies	\$ 3,350	\$ 2,400	\$ 2,400
701.30.1	Health & Educational Supplies	1,366	2,500	2,000
701.30.2	Biological & Clinic Supplies	10,852	7,000	7,000
701.30.3	Films & Chemicals	-0-	5,000	5,000
701.30.4	Sanitation Supplies	-0-	3,000	2,500

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit1968-69 Budget

<u>Other Expense - Health Department con't</u>		<u>1966-67 Actual</u>	<u>Revised 1967-68 Budget</u>	<u>1968-69 Budget</u>
701.33	Gas, Oil and Grease	\$ 3,657	\$ 3,000	\$ 2,500
701.37	Postage and Box Rent	<u>1,138</u>	<u>2,000</u>	<u>2,500</u>
	Total - Other Expense	\$ 20,363	\$ 24,900	\$ 23,900
	Total - Health Programs	\$ 266,015	\$ 390,628	\$ 494,089

Expenditure Summary by Account and Unit

1968-69 Budget

Salaries - Health Department Nuisance Control Program		1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
701.12	Sanitation Aide II	\$	\$ 5,102	\$ 10,034
701.12	Sanitation Aide I (4)		9,518	34,361
701.12	Clerk II		1,840	5,822
Total - Salaries		\$ -0-	\$ 16,460	\$ 50,217
Contracted Services - Health Department Nuisance Control Program				
701.21.1	Vehicle Expense	\$ -0-	\$ 2,000	\$ 7,560
701.24	Advertising	-0-	400	-0-
701.27.2	Junk Removal	-0-	230	-0-
Total - Contracted Services		\$ -0-	\$ 2,630	\$ 7,560
Other Expense - Health Department Nuisance Control Program				
701.30.5	Nuisance Control Program Supplies	\$ -0-	\$ 400	\$ 1,500
701.37	Postage	-0-	500	1,000
Total - Other Expense		\$ -0-	\$ 900	\$ 2,500
Total - Nuisance Control Program		\$ -0-	\$ 19,990	\$ 60,277

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

Salaries - Health Department		1966-67	Revised	1968-69
<u>Air Pollution Control Program</u>		<u>Actual</u>	<u>1967-68 Budget</u>	<u>Budget</u>
701.12	Sanitarian (Biologist)	\$ -0-	\$ -0-	\$ 11,867
701.12	Sanitarian (Chemist)	-0-	-0-	11,479
701.12	Clerk II	-0-	-0-	2,911
Total - Salaries		\$ -0-	\$ -0-	\$ 26,257
 Contracted Services - Health Department				
<u>Air Pollution Control Program</u>				
701.21	Travel	\$ -0-	\$ -0-	\$ 1,900
701.21.1	Vehicle Expense	-0-	-0-	3,950
Total - Contracted Services		\$ -0-	\$ -0-	\$ 5,850
 Other Expense - Health Department				
<u>Air Pollution Control Program</u>				
701.30.6	Air Pollution Control Supplies	\$ -0-	\$ -0-	\$ 2,235
Total - Other Expense		\$ -0-	\$ -0-	\$ 2,235
Total - Air Pollution Control Program		\$ -0-	\$ -0-	\$ 34,342
 Total - Health Programs				
		\$ 266,051	\$ 390,628	\$ 494,089
 Total - Nuisance Control Program				
		\$ -0-	\$ 19,990	\$ 60,277
 Total - Air Pollution Control Program				
		\$ -0-	\$ -0-	\$ 34,342
 Total - Health Department				
		\$ 266,015	\$ 410,618	\$ 588,708

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1968-69 Budget

		1966-67	Revised	1968-69
		Actual	1967-68	Budget
<u>Salaries - Planning & Zoning</u>			Budget	Budget
801.11	Director	\$ 16,434	\$ 18,059	\$ 19,027
801.12	Assistant Director		15,156	-0-
801.12	Current Planning Administrator		-0-	14,325
801.12	Senior Planner		-0-	14,008
801.12	Planning Associates		27,075	27,527
801.12	Zoning Associate		-0-	12,026
801.12	Planning Assistant		10,829	11,625
801.12	Platting Engineer		-0-	13,378
801.12	Draftsman II (2)		19,458	-0-
801.12	Draftsman I		8,498	-0-
801.12	Senior Planning Technicians (3)		-0-	32,232
801.12	Planning Technicians (2)	163,742	20,456	17,378
801.12	Inspectors		31,001	-0-
801.12	Enforcement Officer		-0-	11,844
801.12	Secretary I		7,713	8,355
801.12	Clerk Steno III		6,959	6,661
801.12	Clerk Steno II		6,073	6,331
801.12	Clerk Steno I		5,626	5,833
801.13	Accrued Leave		6,853	8,521
Total - Salaries		\$ 180,176	\$ 183,756	\$ 209,071
<u>Contracted Services - Planning & Zoning</u>				
801.21	Travel	\$ 1,047	\$ 1,500	\$ 1,200
801.21.1	Vehicle Expense	1,921	1,500	1,200
801.21.2	Planning Commission Expense	-0-	7,020	7,020
801.22	Publication & Dues	707	650	700
801.23	Telephone	9	200	100
801.24	Advertising	896	2,000	2,000
801.25	Contractual Services	22,668	21,210	23,096
801.25.1	War on Junk	11,381	200	-0-
801.25.2	Federal Projects	33,029	85,000	85,000
801.27	Printing	596	3,000	3,200
801.29	Office Equipment Repair	-0-	-0-	100
Total - Contracted Services		\$ 72,254	\$ 122,280	\$ 123,616
<u>Other Expense - Planning & Zoning</u>				
801.30	Office Supplies	\$ 3,702	\$ 3,500	\$ 3,000
801.30.1	Supplies - other	668	150	2,500
801.33	Gas, Oil & Grease	461	500	700
801.34	Professional Development	-0-	-0-	150
801.37	Postage	908	1,000	1,000
Total - Other Expense		\$ 5,739	\$ 5,150	\$ 7,350
Total - Planning & Zoning		\$ 258,169	\$ 311,186	\$ 340,037

GREATER ANCHORAGE AREA BOROUGH

<u>Expenditure Summary by Account and Unit</u>		<u>1968-69 Budget</u>		
		1966-67	Revised	1968-69
<u>Salaries - Public Works - Administration</u>		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
901.11	Superintendent	\$ 6,195	\$ 14,606	\$ 16,470*
901.12	Engineering Secretary		9,054	9,675*
901.12	Clerk Steno		5,860	6,370*
901.12	Engineer	55,798	12,938	13,388
901.12	Inspector		11,451	9,963
901.12	Inspector, 8 Months		6,338	-0-
901.12	Inspector, ROW			9,963
901.12	Property Management			
	Coordinator (1/2)		5,192	5,547
901.12	Right of Way Agent		9,522	-0-
901.12	Right of Way Agent		9,522	-0-
901.13	Accrued Leave		4,114	3,080
	*To Spenard Administration (1001)		(4,920)	(5,419)
	Muldoon Administration (7003)		(2,952)	(3,252)
	Sand Lake Administration (2003)		(1,968)	(2,167)
 Total - Salaries		 \$ 61,993	 \$ 78,757	 \$ 63,618
 <u>Contracted Services - Public Works - Administration</u>				
901.22	Advertising	\$ -0-	\$ 500	\$ 500
901.25	Consulting Engineer	1,921	12,000	15,000
901.25.1	Right of Way, Sewer	9,733	-0-	-0-
901.25.2	Dog Control	36,000	76,740	97,200
901.25.3	Kincaid Dump	-0-	10,000	10,000
901.25.4	Federal Sewer Study	150,985	-0-	-0-
901.26	Rent	108	-0-	-0-
901.29	Office Equipment Repair	-0-	-0-	100
901.20.1	Vehicle Maintenance	1,581	2,400	2,400
 Total - Contracted Services		 \$200,328	 \$ 101,640	 \$ 125,200

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

	1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
<u>Other Expense - Public Works - Administration</u>			
901.30 Office Supplies	\$ 336	\$ 1,200	\$ 1,200
901.30.1 Supplies, other	2,298	2,000	2,000
901.33 Gas, Oil & Grease	3,244	1,200	1,500
901.34 Professional Development	-0-	-0-	500
901.37 Postage	-0-	-0-	500
Total - Other Expense	\$ 5,878	\$ 4,400	\$ 5,700
Total - Public Works - Administration	<u>\$ 268,199</u>	<u>\$ 184,797</u>	<u>\$194,518</u>
901.1 Borough Sewer Director	-0-	30,000	-0-
<u>Contracted Services - Ambulance Service</u>			
904.25.1 City of Anchorage Contract	\$ -0-	\$ -0-	\$ 96,000
904.25.2 Chugiak Contract	-0-	-0-	1,500
904.25.3 Eagle River Contract	-0-	-0-	1,500
Total - Ambulance Service	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 99,000</u>

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit

1968-69 Budget

		1966-67 Actual	Revised 1967-68 Budget	1968-69 Budget
<u>Salaries - Service Area Administration</u>				
999.11	Assistant Superintendent	\$	\$ 13,252	\$ 14,684
999.12	Clerk III		6,371	6,959
999.12	Clerk II		5,788	6,316
999.12	General Foreman		11,563	12,144
999.12	Inspector		-0-	11,795
999.12	EDP Charge		-0-	2,060
999.13	Accrued Leave		\$ 3,136	\$ 3,669
Total - Salaries		\$ -0-	\$ 40,110	\$ 57,627
To: Spenard Salaries (1001)		\$	\$ (20,055)	\$ (28,814)
Muldoon Salaries (7003)			(12,033)	(17,288)
Sand Lake Salaries (2003)			(8,022)	(11,525)
		\$ -0-	\$ -0-	\$ -0-
<u>Contracted Services - Service Area Administration</u>				
999.22	Advertising	\$ -0-	\$ 500	\$ 500
999.25	Janitorial Services	-0-	432	450
999.26	Rent (McRae Road)	-0-	3,600	3,600
999.27	Printed Matter	-0-	1,500	1,500
999.28	EDP Equipment Charge (506)	-0-	-0-	1,000
999.29.1	Vehicle Maintenance	-0-	-0-	1,500
999.29	Office Equipment Repair	-0-	200	200
Total - Contracted Services		\$ -0-	\$ 6,232	\$ 8,750
To: Spenard Contr. Service (1001)		-0-	(3,116)	(4,375)
Muldoon Contr. Service (7003)		-0-	(1,870)	(2,625)
Sand Lake Contr. Service (2003)		-0-	(1,246)	(1,750)
		\$ -0-	\$ -0-	\$ -0-
<u>Other Expense - Service Area Administration</u>				
999.30	Office Supplies	\$ -0-	\$ 1,000	\$ 1,000
999.33	Gas, Oil and Grease	-0-	-0-	1,500
999.37	Postage	-0-	500	500
Total - Other Expense		\$ -0-	\$ 1,500	\$ 3,000
To: Spenard Other Expense (1001)		-0-	(750)	(1,500)
Muldoon Other Expense (7003)		-0-	(450)	(900)
Sand Lake Other Expense (2003)		-0-	(300)	(600)
		\$ -0-	\$ -0-	\$ -0-