

GREATER ANCHORAGE AREA BOROUGH, ALASKA
ORDINANCE NO. 74-146

AN ORDINANCE ADOPTING THE 1974-75 BUDGET FOR THE GREATER ANCHORAGE AREA BOROUGH AND APPROPRIATING MONIES FOR SAID BUDGET

WHEREAS, the Borough Mayor has prepared his proposed 1974-75 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 30, 1974, a duly advertised public hearing was held in accordance with A.S. 29.48.190; and

WHEREAS, the 1974-75 School Budget public hearing was separately held on April 22, 1974, as reflected in Greater Anchorage Area Borough Resolution RE-74-58 approved by the Borough Assembly on April 29, 1974; and

WHEREAS, the 1974-75 Budget is now ready for adoption by ordinance;

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

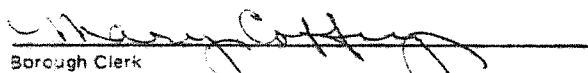
1. That the 1974-75 Budget for the Greater Anchorage Area Borough as prepared by the Borough Mayor and revised by the Borough Assembly is hereby adopted as the 1974-75 Budget for the Greater Anchorage Area Borough;
2. That the 1974-75 School Budget as prepared by the Anchorage Borough School District, and revised and approved by the Borough Assembly in Resolution RE 74-58, is hereby adopted by ordinance;
3. That the amounts as set forth in the 1974-75 Budgets as revised by the Borough Assembly for the respective departments and/or funds shall be, and they hereby are appropriations for the 1974-75 fiscal year, except that one-half of the taxes required for the areawide general Borough Budget, Borough School Budget, and the Spenard Service Area Budget shall be funded by property taxes levied and collected in the 1975 tax year.
4. The appropriations by funds are as follows:

	<u>Service Area No.</u>	<u>Amount</u>
Areawide - General	---	11,880,905
Areawide - School	---	73,213,033
Spenard Service Area	---	4,738,936
Sand Lake Service Area	1	1,252,705
Eagle River Service Area	9	204,096
Muldoon Service Area	2	1,512,124
Chugiak Service Area	8	46,836
Rabbit Creek Service Area	10	260,130
Service Area 36 - Roads		
Oceanview	36	58,745
Non-Areawide Library	---	462,351
Service Area 30 - Non-Areawide other than library	30	2,689,091
Service Area 70 - Landfill	70	51,719
Sewer Utility - Sewers	23 & 9	6,634,329
TOTAL		\$103,005,000

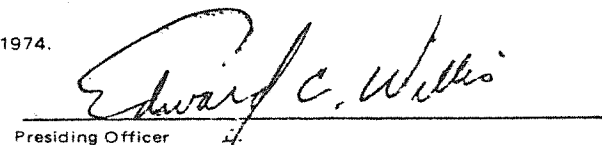
This ordinance shall take effect immediately upon passage.

PASSED AND APPROVED by the Assembly of the Greater Anchorage Area Borough this 3rd day of June, 1974.

ATTEST:


Borough Clerk

APPROVED this 3rd day of June, 1974.


Presiding Officer


Borough Mayor



DEPARTMENT HEADS



HARRY DONAHUE *Staff 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*
C.E. WEST *Director of Public Works*
DR. LEE REID *Director of Environmental Quality*
DORIE CLARK *Director of Parks & Recreation*

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GREATER ANCHORAGE AREA BOROUGH
OFFICE OF THE BOROUGH MAYOR

1974-1975 BUDGET MESSAGE

by
John R. Roderick
Borough Mayor

April 18, 1974

President Edward C. Willis and the Honorable Members of the Assembly
Greater Anchorage Area Borough
Anchorage, Alaska

Dear Assembly Members:

As I present the 1974-75 Borough budget to the Assembly, I am pleased to state that despite the addition of the new \$1.2 million mass transit system, no tax increase is recommended by the administration in either the general government budget or any of the service areas. In fact, there is a reduction in the Service Area 30 levy of .4 mills. The areawide mill rate, as proposed, holds steady at 2.67 mills.

The philosophy behind this budget has been to cut back where possible, to expand only where absolutely necessary and to do it all with the ultimate goal in mind of holding the line on taxes. With the exception of the 41 new bus drivers, mechanics and other personnel who will support the mass transit division's 20 bus system, there is no increase in the total number of Borough personnel.

We are looking forward to a busy year in Borough government. Judging from early indicators, the long-awaited pipeline boom has already begun. The value of new building permits applied for in the first three months of 1974 is running nearly four times higher than at the same time last year. Although this increase reflects only a small portion of the year's new construction activity, there is every indication that the value of new buildings in the Borough area outside the City of Anchorage will rise to \$100 million in 1974 - nearly double last year's activity. Coupled with a similar anticipated total within the City, we can expect roughly \$200,000,000 worth of new construction activity to begin in the Borough during 1974. This activity represents approximately 10 percent of our existing total Borough property assessed valuation. The total value of all Borough real and personal property for the 1974 tax year is estimated at \$2.2 billion, an increase of \$280 million, or 14.6 percent over last year. The following are the breakdowns and yearly comparisons:

ASSESSED VALUATION CHART

COMPARATIVE ASSESSED VALUES 1973 - 1974

	<u>1973</u>	<u>1974</u>	<u>Increase (Decrease)</u>	
			<u>Dollar</u>	<u>Percent</u>
01 City of Anchorage	\$ 847,679,710	\$ 964,128,000	\$ 116,448,290	13.7
02 Borough Area	161,902,700	181,273,825	19,371,125	12.0
03 Spenard	429,972,400	509,023,375	79,050,975	18.4
04 Girdwood	3,464,275	4,212,950	748,675	21.6
05 Glen Alps	1,253,225	1,412,350	159,125	12.7
06 Richardson Vista	3,927,410*	3,910,400*	(17,010)*	(0.4)
07 Sand Lake	154,080,505	165,768,000	11,687,495	7.6
08 Muldoon	182,353,140	193,279,225	10,926,085	6.0
09 Rabbit Creek	80,599,080	88,932,950	8,333,870	10.3
10 Eagle River	34,689,890	67,966,775	33,276,885	95.9
11 Chugiak	21,839,705	27,272,975	5,433,270	24.9
12 City (Step Annexation)	1,187,150*	1,602,225*	415,075*	35.0
14 Oceanview	<u>-0-</u>	<u>15,661,800**</u>	<u>15,661,800**</u>	<u>--</u>
Total Borough	\$1,922,949,190	\$2,203,270.425	\$ 280,321,235	14.6
Non-Areawide Library	\$1,052,947,005	\$1,180,336,583	\$ 127,389,578	12.1
Service Area 30	981,334,785	1,086,606,039	105,271,254	10.7
Service Area 40	1,834,212,155	2,055,998,324	221,786,169	12.1

* Included in City total.

**Included in Rabbit Creek total.

While our tax base this year will be our highest ever, so will our population. Public demands upon municipal services of all types are expected to be greater than ever during this coming fiscal year.

The Borough's pipeline impact report of last October estimated that some 13,400 new people will be added to our present population during the coming year. The cost impact of these new residents on municipal services will likely outweigh the extra tax revenues they generate.

In order for the Anchorage area to avoid extra taxation in meeting the increased services needed this coming fiscal year, both the City and the Borough must receive adequate pipeline impact relief from the State. The Borough and City have worked hard to see that equitable pipeline impact legislation passes in Juneau and that it will assist us in the coming year. If and when funds are appropriated by the legislature and allocated to Anchorage, I will present to the Assembly recommendations on where impact money is most needed. These recommendations will be based upon the anticipated funding requirements discussed in our pipeline impact report. At this date, we cannot predict with any certainty the amount we will receive. Consequently, no anticipated State impact money is shown as revenues in this budget.

The format of the budget this year differs from the past in that it is a "program" budget, clearly outlining the financing of individual programs rather than administrative departments. It is hoped that this format will provide a more accurate functional picture of how much money is being spent to deliver each service. A supplementary detail budget, showing the traditional departmental breakdown has also been prepared for the Assembly's information.

The proposed 1974-75 capital improvements program has been presented to the Assembly in separate form. The proposal calls for a total of \$25 million in capital expenditures for mass transit, sewers, roads and drainage, parks and recreation, schools and public safety and would be financed primarily from the sale of future bond issues. The major breakdowns are as follows:

Mass Transit		\$ 2,524,900
Public Safety		1,196,780
Public Works:		11,214,700
Sewers	\$7,384,400	
Roads & Drainage	3,830,300	
Parks & Recreation		4,934,640
Land Trust		44,500
Schools		<u>5,219,000</u>
Total		<u>\$25,134,520</u>

One of the key programs included in this budget is the addition of the new mass transit system. Beginning July 1, we expect to have a total of 20 buses in operation serving neighborhoods, shopping districts and employment centers throughout the Anchorage area from Rabbit Creek to Eagle River. Our aim is to provide an efficient economical complement to the automobile, which today is the only means of transportation available to provide mobility to the vast majority of our citizens. Expected to be included in our fleet of buses will be the six City of Anchorage demonstration grant buses presently providing service to the City and some outlying sections.

To staff this new program of Borough-wide public transit, we anticipate, and the budget reflects, a total of 41 bus drivers, mechanics and support personnel. Their job in the coming year will be an ambitious one - to lure Anchorage residents out of their cars and into the bus system - with a resulting decrease in parking congestion downtown and clogged traffic arteries throughout the metropolitan area. With a theme of "making Anchorage move" we will undertake a vigorous campaign to make public transit a welcome new option for the citizens of this community.

In the area of parks and recreation, the Borough's main emphasis continues to be on the acquisition of additional parklands before they become either too scarce or too expensive. Our largest project is, of course, the Campbell Creek Greenbelt. At present, approximately 39 parcels, comprising some 38 percent of the total greenbelt properties have been acquired. Due to the near elimination of federal HUD funds by the Nixon administration in 1973, the greenbelt acquisition lost its promised federal matching funds and has had to be funded solely from the \$3 million bond funds approved by the voters in October 1972. The Parks and Recreation Department is currently in the process of applying for a \$2 million grant from the Bureau of Outdoor Recreation to help fill the gap left by the loss of those HUD funds. We are also investigating new ways of attracting donation of lands to the Borough through tax incentive programs.

The Parks and Recreation Department is also heavily involved at present in working with the joint City-Borough Bicentennial Commission, petitioning the federal government to deed the 5,000 acre Campbell Airstrip Reserve as a regional park for Anchorage. That project has already received the endorsement of both the state and federal Bicentennial Commissions and, if approved, would guarantee the continued existence of this tract as an open-space recreation area for Anchorage residents at no cost to the taxpayers.

In the area of developed recreation facilities, the Parks and Recreation Department will be looking ahead to the first year's operation of the new indoor swimming pool at Dimond High School, also funded in this budget.

The Emergency Medical Service, just completing its first year, has built an impressive record. These employees, as well as our fire personnel, have performed in an exemplary manner.

1974-1975 PROPOSED MILL LEVIES

<u>Service Area</u>	<u>Mill Levy</u>	<u>Change from 1973-1974</u>	<u>Revenue Raised by One Mill 1974-1975</u>
Areawide	2.67	same	\$2,203,270
Spenard	5.23	same	509,023
Sand Lake	5.30	same	165,768
Muldoon	5.10	same	193,279
Rabbit Creek	1.36	same	88,933
Eagle River	1.45	same	67,967
Chugiak	.50	same	27,273
Oceanview	2.71	same	15,662
Library	.33	same	1,180,337
Service Area 30	1.26	-.40 mill	1,086,606
Sewer S.A. 40	.60	same	2,044,998

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. Reclassifications for fiscal year 1974-1975 have been completed and are considered in this budget.

A major shift in federally subsidized employment programs is evidenced in the budget, in the phasing out of all P.E.P. positions as of July 1, 1974, and the subsequent absorption of 50 percent of them as permanent employees. We are hopeful that following the implementation of the new federal manpower program, a partial restoration of federal subsidies for Borough positions may be possible.

I am displeased to report that although the general and service area funds are in balance, the sewer utility again this year reflects a deficit funding requirement. As you know, last Monday's order by the Alaska Public Utilities Commission setting an interim monthly sewer service charge of \$4.40 does not solve this deficit. This June 30 we will be facing a deficit of approximately \$2.6 million that must be funded. We believe it is possible to use reimbursements from the state and federal governments to repay the utility fund for tax funds used to finance the CAU capital purchase. Such a course of action would wipe out the \$2.6 million deficit but this procedure is a one-time action only and does not solve the long term cash flow problems of the utility. The revenues generated by the user rates of \$4.40 are inadequate to meet the costs of operating the system and repaying the bonds. Consequently, by the close of this coming fiscal year, we project a new deficit of \$1.9 million dollars.

The Assembly is well aware of the findings of Touche, Ross and Company that a monthly sewer rate of \$9.27 is required to fund the utility without raising property taxes. It is my firm conviction that this rate must be adopted if we are to treat the sewer utility as a true utility. The system should function as a utility, just as the City's water, telephone and power utilities in that the cost of operating and financing the system should be recovered from user fees and not from general property taxes. The use of taxes to finance the system, I believe, is inequitable in that it makes no distinction between those who pay for the sewer system and those who are actually connected to it. This is contrary to the philosophy of sound utility management.

If the Assembly chooses to operate the sewer system as a tax-supported service, then it should apply to the Public Utilities Commission to exempt itself from the PUC's jurisdiction and cease functioning as a utility. The sewer system would then have to be funded through areawide taxes. To fund it entirely from taxes would be nearly 3 mills. With a \$4.40 user rate, the ad valorem tax would have to be 1.61 mills, or 168 percent higher than it is today.

Further Assembly action must be taken to increase the monthly sewer service charge to a level that will forestall any future deficits and preclude the placing of any further burden onto general taxpayers. I, therefore, recommend the break-even monthly sewer rate of \$9.27. This is approximately the same monthly rate which Borough residents pay to the City for water. We already have placed a moratorium on the construction of new sewers until the existing ones can serve enough new customers to pay their own way.

Throughout, this budget aims at delivering necessary municipal services at a minimum cost. With the sole exception of the new mass transit system, it is a maintenance budget. No major new programs are anticipated. No additional positions have been added.

The areawide mill rate holds steady at 2.67 mills. The service area mill rates remain the same, except for a reduction of .4 mills in Service Area 30.

This budget is the result of hard work by all members of the Borough staff. I wish to thank them, publicly, for their dedication and support. I hereby commend this budget to you for approval.

Sincerely yours,



John R. Roderick
Borough Mayor

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2a
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BUDGET SUMMARY

<u>TOTAL REVENUE BY SOURCE</u>	1973-74	1974-75 REVENUES	
	<u>REVISED REVENUES</u>	<u>RECOMMENDED</u>	<u>APPROVED</u>
Fund Balance	1,084,089	226,060	230,850
Contributions in Aid of Construction	-0-	801,800	801,800
Local Sources Other Than Taxation	3,731,160	5,401,225	7,346,020
State Revenues	4,577,317	4,201,820	5,779,410
Federal Revenues	1,764,987	1,401,930	1,505,371
Taxes	<u>12,893,903</u>	<u>14,707,244</u>	<u>14,175,709</u>
Total Revenues	24,051,456	26,740,079	29,839,160
Unfunded Expenditures	<u>1,404,026</u>	<u>1,933,093</u>	<u>-0-</u>
Total	25,455,482	28,673,172	29,839,160
 <u>TOTAL EXPENDITURES BY FUND</u>			
Areawide General	10,230,836	11,317,498	11,880,905
Spenard General	3,947,213	4,649,222	4,738,936
Sand Lake General	1,116,731	1,269,530	1,252,704
Eagle River General	106,130	193,711	204,095
Muldoon General	1,379,113	1,495,424	1,512,124
Chugiak General	54,480	46,836	46,836
Rabbit Creek General	211,945	241,730	260,130
Oceanview General	-0-	61,845	58,745
Non-Areawide Library	356,220	451,451	462,351
Service Area 30	2,499,815	2,345,819	2,689,091
Chugiak-Eagle River	28,002	51,719	51,719
Land Trust	7,494	28,960	33,750
Sewer Utility Enterprise	<u>5,517,503</u>	<u>6,519,427</u>	<u>6,647,774</u>
	25,455,482	28,673,172	29,839,160

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2b
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1974-75

TOTAL EXPENDITURES BY PROGRAMRECOMMENDEDAPPROVED

Debt Service	\$ 5,729,092	\$5,668,999
Roads & Drainage Operations	2,911,146	2,833,547
Sewer Maintenance	2,737,208	2,780,485
Fire Protection	2,123,554	2,290,730
Property Appraisal & Taxation	1,676,182	1,885,870
Police Protection	1,402,320	1,540,693
Mass Transit	1,173,476	849,403*
Parks & Recreation	824,405	1,109,783
Current Planning	742,128	790,455
Building Safety	730,315	902,752
Comprehensive Planning	704,422	702,585
Emergency Medical Services	695,443	751,983
Landfill	604,792	583,912
Environmental Sanitation	487,091	542,075
Library	451,451	462,351
Dog Control	416,891	420,312
Communicable Disease Control	386,443	385,194
Children's Health Services	295,218	311,574
Drug Abuse Control	192,081	201,586
Maternity Health Services	185,920	194,440
Mental Health Services	162,564	170,358
Junk Car Removal	146,488	155,866
Air Quality Control	114,891	120,642
Incineration	75,938	62,850
Noise Control	44,575	48,300
Land Trust	28,960	33,750
Civil Defense	17,907	18,001
	<u>25,060,901</u>	<u>25,818,496</u>
Grant Programs	2,583,221	2,695,860
Non-Departmental	<u>1,029,050</u>	<u>1,324,804</u>
	\$ 28,673,172	\$29,839,160

* \$320,000 is held in reserve in Non-Departmental.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2c
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SUMMARIZED PROGRAM EXPENDITURE PERCENTAGES

	<u>RECOMMENDED</u>		<u>APPROVED</u>	
	<u>AMOUNT</u>	<u>PERCENTAGE</u>	<u>AMOUNT</u>	<u>PERCENTAGE</u>
Debt Service	\$5,729,092	20%	\$5,668,999	19%
Public Safety Programs	5,386,430	19	5,906,470	20
Health Programs	3,645,455	13	3,599,585	12
Roads & Drainage Operations	2,911,146	10	2,833,547	9
Sewer Maintenance	2,737,208	9	2,780,485	9
Property Appraisal & Taxation	1,676,182	6	1,885,870	6
Planning Programs	1,541,320	5	1,737,936	6
Mass Transit	1,173,476	4	1,169,403	4
Environmental Programs	910,463	3	861,788	3
Parks & Recreation	824,405	3	1,097,283	4
Landfill	604,792	2	583,912	2
School Services	581,700	2	510,150	2
Library	451,451	2	462,351	1
Other	500,052	2	741,381	3
	<u>\$28,673,172</u>	<u>100%</u>	<u>29,839,160</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

	<u>RECOMMENDED</u>	<u>APPROVED</u>
<u>Revenues:</u>		
Fund Balance	\$ 200,000	\$ 200,000
Local Sources Other Than Taxation	1,209,250	1,125,200
State Revenues	3,115,320	3,351,560
Federal Revenues	402,230	505,671
Taxes	6,390,698	6,698,474
	<u>\$11,317,498</u>	<u>\$11,880,905</u>
 <u>Expenditures By Program:</u>		
Property Appraisal & Taxation	\$1,676,182	1,885,870
Mass Transit	1,173,476	849,403*
Current Planning	742,128	790,455
Comprehensive Planning	704,422	702,585
Emergency Medical Services	695,443	751,983
Environmental Sanitation	487,091	542,075
Dog Control	416,891	420,312
Communicable Disease Control	386,443	385,194
Children's Health Services	295,218	311,574
Building Safety-Zoning	218,007	266,097
Drug Abuse Control	192,081	201,586
Maternity Health Services	185,920	194,440
Mental Health Services	162,564	170,358
Junk Car Removal	146,488	155,866
Air Quality Control	114,891	120,642
Noise Control	44,575	48,300
Civil Defense	17,907	18,001
	<u>\$7,659,727</u>	<u>\$7,814,741</u>
Grant Programs	2,583,221	2,695,860
Non-Departmental	1,074,550	1,370,304
	<u>\$11,317,498</u>	<u>\$11,880,905</u>

* \$320,000 is held in reserve in Non-Departmental.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
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SPENARD GENERAL FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$ 783,420
State Revenues	1,071,630
Federal Revenues	310,000
Taxes	<u>2,573,886</u>
Total	\$4,738,936

Expenditures:

Debt Service	\$ 776,013
Police Protection	1,540,693
Fire Protection	1,182,933
Roads & Drainage Operations	<u>1,239,297</u>
Total	\$4,738,936

SAND LAKE GENERAL FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$ 192,740
State Revenues	255,020
Federal Revenues	112,700
Taxes	<u>692,244</u>
Total	\$1,252,704

Expenditures:

Debt Service	\$ 271,050
Fire Protection	310,964
Roads & Drainage Operations	<u>670,690</u>
Total	\$1,252,704

EAGLE RIVER GENERAL FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$ 81,760
State Revenues	25,820
Federal Revenues	6,900
Taxes	<u>89,615</u>
Total	\$204,095

Expenditures:

Fire Protection	<u>\$204,095</u>
Total	\$204,095

MULDOON GENERAL FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$ 224,920
State Revenues	346,780
Federal Revenues	128,300
Taxes	<u>812,124</u>
Total	\$1,512,124

Expenditures:

Debt Service	\$ 361,537
Fire Protection	285,772
Roads & Drainage Operations	<u>864,815</u>
Total	\$1,512,124

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 2 f
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CHUGIAK GENERAL FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$7,050		Fire Protection		<u>\$46,836</u>	
State Revenues	27,110					
Federal Revenues	1,500					
Taxes	<u>11,176</u>					
Total	\$46,836		Total		\$46,836	

RABBIT CREEK GENERAL FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$79,970		Fire Protection		<u>\$260,130</u>	
State Revenues	49,210					
Federal Revenues	15,100					
Taxes	<u>115,850</u>					
Total	\$260,130		Total		\$260,130	

OCEANVIEW GENERAL FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$15,560		Roads & Drainage Operations		<u>\$58,745</u>	
State Revenues	3,870					
Taxes	<u>39,315</u>					
Total	\$58,745		Total		\$58,745	

NON-AREAWIDE LIBRARY FUND SUMMARY						
<u>Revenues:</u>			<u>Expenditures:</u>			
Local Sources Other Than Taxation	\$10,840		Library Services		<u>\$462,351</u>	
State Revenues	78,000					
Federal Revenues	48,500					
Taxes	<u>325,011</u>					
Total	\$462,351		Total		\$462,351	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
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SERVICE AREA 30 GENERAL FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$ 723,550
State Revenues	540,410
Federal Revenues	224,800
Taxes	<u>1,200,331</u>
Total	\$2,689,091

Expenditures:

Debt Service	\$ 347,610
Building Safety	636,655
Incineration	62,850
Landfill	532,193
Parks & Recreation	<u>1,109,783</u>
Total	\$2,689,091

CHUGIAK-EAGLE RIVER FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$12,500
State Revenues	30,000
Taxes	<u>9,219</u>
Total	\$51,719

Expenditures:

Disposal	<u>\$51,719</u>
Total	\$51,719

LAND TRUST FUND SUMMARY

Revenues:

Local Sources Other Than Taxation	\$2,900
Fund Balance	<u>30,850</u>
Total	\$33,750

Expenditures:

Land Trust	<u>\$33,750</u>
Total	\$33,750

SEWER UTILITY ENTERPRISE FUND SUMMARY

Revenues:

Local Contributions	\$801,800
Local Sources Other Than Taxation	4,085,610
Federal Revenues	151,900
Taxes	<u>1,608,464</u>
Total	\$6,647,774

Expenditures:

Areawide Operations	\$1,623,330
Areawide Treatment Plant	1,112,985
Eagle River Operations	10,260
Eagle River Treatment Plant	33,910
Debt Service	<u>3,867,289</u>
Total	\$6,647,774

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
						3a

CODE:

FT - Full-time
 PEP - Public Employment Program
 PT - Part-time

GREATER ANCHORAGE AREA BOROUGH

PERSONNEL SUMMARY

FUND/DEPARTMENT/DIVISION	1972-73 ACTUAL BUDGET			1973-74 REVISED BUDGET				1974-75					
				Permanent				RECOMMENDED			APPROVED		
	Permanent	PEP	Total	FT	PT	PEP	Total	FT	PT	Total	FT	PT	Total
<u>General Fund 01</u>													
Assembly & Clerk	14	0	14	16	0	0	16	15	0	15	17	0	17
Department of Mayor:													
Mayor & Public Information	5	0	5	7.5	0	2	9.5	10	0	10	9	1	10
Internal Audit	included above			1.5	0	0	1.5	2	0	2	2	0	2
Data Processing	19	3	22	39	2	2	43	40	2	42	40	2	42
Transit	--	--	--	4	0	0	4	44	0	44	43	0	43
Comprehensive Health Planning Grant	5	0	5	5	0	0	5	5	0	5	5	0	5
Subtotal Positions	29	3	32	58	2	4	64	101	2	103	99	3	102
Administration Department:													
Administration	7	1	8	3	0	1	4	3	0	3	2	0	2
Operations	9	1	10	6	0	0	6	5	0	5	5	0	5
Administrative Services	--	--	--	--	--	--	--	2	0	2	0	0	0
Personnel	6	6	12	9	0	5	14	7	0	7	7	0	7
Duplicating	included in Operations			4	0	1	5	6	0	6	6	0	6
Grant Coordination	incl. in Administration			--	--	--	--	1	0	1	1	0	1
Training Grant	" " "			--	--	--	--	3	0	3	3	0	3
Subtotal Positions	22	8	30	22	0	7	29	27	0	27	24	0	24

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
						3b
FUND/DEPARTMENT/DIVISION	1972-73 ACTUAL BUDGET	1973-74 REVISED BUDGET	1974-75 RECOMMENDED	APPROVED		
	Permanent PEP Total	Permanent FT PT PEP Total	FT PT Total	FT PT Total		
Finance Department:						
Administration	7 0 7	7.5 0 0 7.5	8 0 8	8 0 8		
Controller	14 1 15	16 1 0 17	26 0 26	27 0 27		
Collections	6 2 8	9 0 0 9	10 0 10	10 0 10		
Purchasing	8 1 9	9 0 0 9	9 0 9	9 0 9		
Receipts & Custody-Administration	12 0 12	13 0 0 13	4 0 4	4 0 4		
Receipts & Custody-Tax Receipts	included above	-- -- -- --	6 1 7	6 1 7		
Receipts & Custody-Spec.Assess.	" "	-- -- -- --	1 0 1	1 0 1		
Receipts & Custody-Sewer Billing	" "	-- -- -- --	4 0 4	4 0 4		
Subtotal Positions	47 4 51	54.5 1 0 55.5	68 1 69	69 1 70		
Property Assessment & Management:						
Administration	4 0 4	3 1 0 4	4 0 4	4 0 4		
Property Management	incl. in Administration	1 0 0 1	1 0 1	1 0 1		
Property Appraisal	33 2 35	33 1 2 36	38 1 39	39 1 40		
Right of Way-Acquisition	6 1 7	6 0 1 7	5 0 5	4 0 4		
Right of Way-Utility Coord.	included above	-- -- -- --	2 0 2	1 0 1		
Subtotal Positions	43 3 46	43 2 3 48	50 1 51	49 1 50		
Health Department:						
Office of the Director	6 0 6	4 0 0 4	4 0 4	4 0 4		
Health Services Division	53 0 53	53 0 0 53	-- -- --	-- -- --		
Management Services Division	20 1 21	8 0 1 9	-- -- --	-- -- --		
Special Services Division	19 0 19	15 0 1 16	-- -- --	-- -- --		
Family Services Division	14 0 14	12 0 0 12	-- -- --	-- -- --		
Administration-Fiscal Control	-- -- --	-- -- -- --	2 0 2	2 0 2		
Administration-Admin. Support	-- -- --	-- -- -- --	4 0 4	4 0 4		
Program Support-Pub. Info. & Educ.	-- -- --	-- -- -- --	-- -- --	-- -- --		
Program Support-Program Evalu.	-- -- --	-- -- -- --	1 0 1	1 0 1		
Health Maint.-Coordination	-- -- --	-- -- -- --	2 0 2	2 0 2		
Health Maint.-Home Health	-- -- --	-- -- -- --	5 0 5	5 0 5		
Health-Maint.-Clinics & PHN	-- -- --	-- -- -- --	27 0 27	27 0 27		
Health-Maint.-Childrens Services	-- -- --	-- -- -- --	4 0 4	4 0 4		
Communicable Disease-VD	-- -- --	-- -- -- --	1 0 1	1 0 1		
Communicable Disease-TB	-- -- --	-- -- -- --	3 0 3	3 0 3		
Mental Health-Coordination	-- -- --	-- -- -- --	2 0 2	2 0 2		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 3c							
FUND/DEPARTMENT/DIVISION	1972-73 ACTUAL BUDGET			1973-74 REVISED BUDGET				1974-75 RECOMMENDED APPROVED					
	Permanent PEP Total			Permanent FT PT PEP Total				FT PT Total			FT PT Total		
Health Department (cont):													
Drug Abuse-Coordination	--	--	--	--	--	--	--	3	0	3	3	0	3
Drug Abuse-Central Intake	--	--	--	--	--	--	--	3	0	3	3	0	3
Drug Abuse-Information & Educ.	--	--	--	--	--	--	--	2	0	2	2	0	2
Health Maint.-Family Planning Grant	--	--	--	--	--	--	--	6	0	6	7	0	7
Family Health-Childrens Services- Screening Grant	--	--	--	--	--	--	--	3	0	3	3	0	3
Health Maint.-Geriatrics Grant	--	--	--	--	--	--	--	3	0	3	3	0	3
Communicable Disease-VD Grant	--	--	--	--	--	--	--	4	0	4	4	0	4
Alcoholism-Consultant Grant	--	--	--	--	--	--	--	2	0	2	2	0	2
Alcoholism-Stat. Evalu. Grant	--	--	--	--	--	--	--	1	0	1	1	0	1
Alcoholism-Diagnostic Team Grant	--	--	--	--	--	--	--	2	0	2	2	0	2
Alcoholism-Out Patient Grant	--	--	--	--	--	--	--	6	0	6	6	0	6
Alcoholism-API Grant	--	--	--	--	--	--	--	4	0	4	4	0	4
Subtotal Positions	112	1	113	92	0	2	94	94	0	94	95	0	95
Legal	14	0	14	15	3	0	18	18	2	20	15	2	17
Planning Department:													
Administration	11	1	12	10	0	1	11	4	0	4	4	0	4
Technical Services	6	3	9	8	2	0	10	9	2	11	9	2	11
Comprehensive Planning	5	0	5	5.5	0	0	5.5	7	0	7	7	0	7
Current Planning-Zoning	5	0	5	5	0	0	5	6	0	6	6	0	6
Current Planning-Subdivision	--	--	--	--	--	--	--	4	0	4	4	0	4
Subtotal Positions	27	4	31	28.5	2	1	31.5	30	2	32	30	2	32
Public Safety Department:													
Administration	2	0	2	3	0	0	3	3	0	3	3	0	3
Communications	7	0	7	7	0	0	7	7	0	7	7	0	7
Building Safety-Zoning	20	2	22	8	0	0	8	9	0	9	11	0	11
Emergency Medical	17	3	20	20	0	3	23	24	0	24	24	0	24
Fire Suppression	--	16	129	65	36	9	110	83	36	119	83	36	119
Fire Prevention	4	0	4	6	0	1	7	7	0	7	7	0	7
Subtotal Positions	163	21	184	109	36	13	158	133	36	169	135	36	171

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 3d
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FUND/DEPARTMENT/DIVISION	1972-73 ACTUAL BUDGET			1973-74 REVISED BUDGET				1974-75 RECOMMENDED			APPROVED		
	Permanent PEP Total			Permanent				FT PT Total			FT PT Total		
				FT	PT	PEP	Total						
Environmental Quality:													
Administration	13	1	14	6	0	0	6	4	0	4	4	0	4
Environmental Services	8	0	8	1	0	0	1	--	--	--	--	--	--
Sanitation	12	3	15	13	0	2	15	14	0	14	14	0	14
Junk Cars	--	--	--	--	--	--	--	2	0	2	2	0	2
Environmental Engineering-Air	4	1	5	5	0	0	5	4	0	4	4	0	4
Environmental Engineering Grant	--	--	--	--	--	--	--	1	0	1	1	0	1
Subtotal Positions	37	5	42	25	0	2	27	25	0	25	25	0	25
SUBTOTAL GENERAL FUND	508	49	557										
<u>Service Area 30 Fund 11</u>													
Building Safety:													
Building	incl. in 01-76.01			15	0	1	16	17	0	17	21	0	21
Urban Environmental	--	--	--	--	--	--	--	--	--	--	--	--	--
Subtotal Positions	--	--	--	15	0	1	16	17	0	17	21	0	21
Solid Waste:													
Landfill	incl. in 41-86.01			--	--	--	--	6	0	6	6	0	6
Parks & Recreation:													
Management	--	--	--	2	0	0	2	2	0	2	3	0	3
Planning	--	--	--	3	0	0	3	--	--	--	--	--	--
Park Design & Development	--	--	--	2	1	0	3	6	0	6	6	0	6
Park Maintenance	--	--	--	4	11	0	15	--	--	--	--	--	--
Recreation-General	20	0	20	--	--	--	--	2	5	7	4	5	9
Recreation-Community Schools	--	--	--	--	--	--	--	2	0	2	8	0	8
Recreation-Diamond Aquatics	--	--	--	--	--	--	--	3	8	11	3	8	11
Recreation-Chugiak Aquatics	--	--	--	--	--	--	--	2	0	2	2	0	2
Subtotal Positions	20	0	20	11	12	0	23	17	13	30	26	13	39
<u>Eagle River-Chugiak Fund 13</u>													
Solid Waste-Disposal Site	--	--	--	--	--	--	--	0	1	1	0	1	1

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE							
						3e							
FUND/DEPARTMENT/DIVISION	1972-73			1973-74			1974-75						
	ACTUAL BUDGET			REVISED BUDGET			RECOMMENDED			APPROVED			
	Permanent PEP Total			Permanent FT PT PEP Total			FT PT Total			FT PT Total			
Service Pool Fund 41													
Central Management	8	0	8	2	0	0	2	2	0	2	2	0	2
Administration Department:													
Management	included below			1	0	0	1	1	0	1	1	0	1
Operations	" "			9	0	0	9	6	0	6	6	0	6
Customer Service	" "			13	0	2	15	7	0	7	10	0	10
Plans & Programs	" "			3	0	0	3	3	0	3	3	0	3
Cost Control	" "			4	0	0	4	---	---	---	---	---	---
Inventory Control	" "			2	0	0	2	---	---	---	---	---	---
Subtotal Positions	29	2	31	32	0	2	34	17	0	17	20	0	20
Support Services:													
Administration	3	0	3	3	0	0	3	3	0	3	3	0	3
Special Services-Administration	4	0	4	3	0	0	3	4	0	4	4	0	4
Special Services-Buildings	8	0	8	8	0	2	10	8	0	8	8	0	8
Special Services-Grounds	9	0	9	7	1	0	8	7	1	8	7	1	8
Special Services-Signs	included above			4	1	0	5	4	0	4	4	0	4
Subtotal Positions	24	0	24	25	2	2	29	26	1	27	26	1	27
Construction:													
Administration	included below			3	0	0	3	3	0	3	3	0	3
Inspection	" "			22	5	0	27	19	3	22	19	3	22
Survey	" "			13	0	3	16	13	0	13	13	0	13
Material Analysis	" "			3	0	0	3	3	0	3	3	0	3
Subtotal Positions	38	0	38	41	5	3	49	38	3	41	38	3	41
Water Pollution Control:													
Administration	---	---	---	1	0	0	1	---	---	---	---	---	---
Engineering	---	---	---	10	0	1	11	---	---	---	---	---	---
Operations	40	3	43	29.5	0	0	29.5	---	---	---	---	---	---
Treatment Plant	25	0	25	25	0	1	26	---	---	---	---	---	---
Subtotal Positions	65	3	68	65.5	0	2	67.5	---	---	---	---	---	---
Solid Waste:													
Management	8	0	8	8	2	0	10	1	0	1	1	0	1

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 3f
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FUND/DEPARTMENT/DIVISION	1972-73			1973-74				1974-75					
	ACTUAL BUDGET			REVISED BUDGET				RECOMMENDED			APPROVED		
				Permanent									
	Permanent	PEP	Total	FT	PT	PEP	Total	FT	PT	Total	FT	PT	Total
Roads & Drainage:													
Administration	--	--	--	2	0	0	2	2	0	2	2	0	2
Engineering	33	0	33	6	0	0	6	7	0	7	7	0	7
Traffic	--	--	--	3	0	0	3	3	0	3	3	0	3
Operations	46	0	46	31	6	0	37	31	6	37	31	6	37
Subtotal Positions	79	0	79	42	6	0	48	43	6	49	43	6	49
<u>Equipment Pool Fund 42</u>													
Equipment Pool	31	7	38	36	1	7	44	35	1	36	35	1	36
<u>Sewer Utility Enterprise Fund 45</u>													
Water Pollution Control:													
Administration	Included in Service Pool							1	0	1	1	0	1
Engineering	"	"	"	"				16	0	16	16	0	16
Operations	"	"	"	"				24	0	24	24	0	24
Treatment Plant	"	"	"	"				26	0	26	26	0	26
Subtotal Positions	"	"	"	"				67	0	67	67	0	67
TOTALS	810	61	871	742	74	49	866	830	69	899	843	70	913

DEPARTMENTAL PERSONNEL SUMMARY
GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH															
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE									
ALL DEPARTMENTS & FUNDS						3g									
			1972-73	1973-74				1974-75							
			ACTUAL BUDGET	REVISED BUDGET				RECOMMENDED		APPROVED					
			Permanent												
			Permanent	PEP	Total	FT	PT	PEP	Total	FT	PT	Total	FT	PT	Total
<u>GENERAL FUND 01</u>															
Assembly & Clerk			14	0	14	16	0	0	16	15	0	15	17	0	17
Mayor			29	3	32	58	2	4	64	101	2	103	99	3	102
Administration			22	8	30	22	0	7	29	27	0	27	24	0	24
Finance			47	4	51	54.5	1	0	55.5	68	1	69	69	1	70
Property Assessment & Management			43	3	46	43	2	3	48	50	1	51	49	1	50
Health			112	1	113	92	0	2	94	94	0	94	95	0	95
Legal			14	0	14	15	3	0	18	18	2	20	15	2	17
Planning			27	4	31	28.5	2	1	31.5	30	2	32	30	2	32
Public Safety			163	21	184	109	36	13	158	133	36	169	135	36	171
Environmental Quality			37	5	42	25	0	2	27	25	0	25	25	0	25
Subtotal Positions			508	49	557	464	46	32	542	561	44	605	558	45	603
<u>SERVICE AREA 30 11</u>															
Public Safety			incl. in Gen. Fund			15	0	1	16	17	0	17	21	0	21
Solid Waste			incl. in Service Pool-----							6	0	6	6	0	6
Parks & Recreation			20	0	20	11	12	0	23	17	13	30	26	13	39
Subtotal Positions			20	0	20	26	12	1	39	40	13	53	53	13	66
<u>EAGLE RIVER DISPOSAL 13</u>															
Solid Waste			--	--	--	0	1	0	1	0	1	1	0	1	1
<u>SERVICE POOL 41</u>															
Central Management			8	0	8	2	0	0	2	2	0	2	2	0	2
Administration			29	2	31	32	0	2	34	17	0	17	20	0	20
Support Services			24	0	24	25	2	2	29	26	1	27	26	1	27
Construction			38	0	38	41	5	3	49	38	3	41	38	3	41
Water Pollution Control			65	3	68	65.5	0	2	67.5	incl. Sewer Utility Enterprise					
Solid Waste			8	0	8	8	2	0	10	1	0	1	1	0	1
Roads & Drainage			79	0	79	42	6	0	48	43	6	49	43	6	49
Subtotal Positions			251	5	256	216	15	9	240	127	10	137	130	10	140
<u>EQUIPMENT POOL 42</u>															
Equipment Pool			31	7	38	36	1	7	44	35	1	36	35	1	36
<u>SEWER UTILITY ENTERPRISE 45</u>															
Water Pollution Control			incl. in Service Pool-----							67	0	67	67	0	67
TOTALS			810	61	871	742	74	49	866	830	69	899	843	70	913

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Areawide General Fund			01			4a

	1973-74 <u>Budgeted</u>	1974-75 <u>Recommended</u>	1974-75 <u>Approved</u>
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COMPARATIVE COMPUTATION OF MILL LEVIES

50% of Prior Year Budget	2,277,486	2,859,893	2,859,893
50% of Current Year Budget	2,859,893	3,222,839	3,826,346
Total Tax Requirement	5,137,379	6,082,732	6,686,239
Less Federal Revenue Funds	-0-*	200,000	200,000
Less State Oil Impact Funds	-0-	-0-	315,000
Net Tax Requirements	5,137,379	5,882,732	6,171,239
Assessed Valuation	1,923,161,215	2,203,270,405	2,201,468,476
Mill Levy	2.67	2.67	2.80

* \$260,000 was allocated from this source after the mill levy was determined and the budget was adopted.
(\$185,000 for Planning Department mapping and \$75,000 for the Health Department)

GREATER ANCHORAGE AREA BOROUGH

FUND		Fund No. 01		REVENUE	DETAIL	A	PAGE 4b
ACCT. NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75			
				RECOMMENDED	APPROVED		
3900	Fund Balance	-0-	22,770	200,000	200,000		
4001	Real Property Taxes	15,069,821	22,168,342	5,086,650	5,321,860		
4002	Personal Property Taxes	3,665,781	4,724,246	1,159,028	1,220,874		
4003	Penalty & Interest	237,225	160,000	255,000	255,000		
	Less Allowance for Uncollectable Taxes	-0-	-0-	(110,000)	(110,000)		
		18,972,827	27,052,588	6,390,678	6,687,734		
4201	Grant-Air Resources	46,924	50,000	40,000	40,000		
4211	Grant-Planning	29,463	-0-	67,000	67,000		
4221	Gonorrhea Control	83,058	55,410	55,500	55,500		
4223	Comprehensive Health Planning	42,853	71,075	74,690	74,690		
4224	Grant-Initiation & Development	37,981	-0-	-0-	-0-		
4226	Intergovernment Personnel	-0-	12,500	9,380	9,380		
4227	Alcoholism Evaluation	-0-	15,000	-0-	-0-		
4228	Grant-LEAA Detox & Ed.	6,450	-0-	-0-	-0-		
4241	Grant-Solid Waste	94,600	-0-	-0-	-0-		
4242	Sewer & Water Study	-0-	44,750	-0-	-0-		
4250	Grant-Federal Revenue	-0-	320,000	200,000	200,000		
4252	Family Planning Services	-0-	16,926	-0-	-0-		
4258	Personnel Operational Planning	-0-	-0-	11,160	11,237		
4256	Comprehensive Employment & Training Act-Staff	-0-	-0-	-0-	47,864		
		341,329	585,661	457,730	505,671		
4301	State-Oil Impact	-0-	-0-	-0-	315,000		
4302	Grant-Air & Water	212,923	231,430	260,820	260,820		
4311	Grant-ACCA Program	80,185	77,015	77,020	77,020		
4315	Grant-Land Use Planning	212,923	231,430	260,820	260,820		
4316	Transit State Shared Revenues	-0-	-0-	253,150	253,150		
4320	Grant-Hospital Construction	92,240	-0-	-0-	-0-		
4321	Grant-ARCA	62,985	62,985	62,980	62,980		
4330	Grant-Anchorage Council Alcoholism	98,500	-0-	-0-	-0-		
4333	Grant-Phoenix Club	53,428	52,500	-0-	-0-		
4334	Grant-Title 4	158,939	-0-	-0-	-0-		
4337	Grant-Salvation Army Rehabilitation	124,243	-0-	-0-	-0-		
4338	Grant-Eval. Project 4	4,700	8,400	-0-	-0-		
4339	Grant-Community Health	368,500	340,000	360,000	360,000		
4340	Family Planning	65,283	51,094	73,800	73,800		
4341	State Revenue Sharing	404,011	360,000	523,130	523,130		
4342	Grant-Alcoholism Contract	-0-	-0-	656,160	656,160		
4344	Diagnostic Team	18,670	89,605	-0-	-0-		
4344	GAACAA Honor Farm	158,470	249,590	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

FUND General		Fund No. 01		REVENUE DETAIL		A	PAGE 4c
ACCT NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75			
				RECOMMENDED	APPROVED		
4345	Alcohol Offender Rehab.	68,900	92,310	-0-	-0-		
4346	National Council on Alcoholism	46,680	73,520	-0-	-0-		
4347	Salvation Army Grad. House	18,300	28,820	-0-	-0-		
4348	Studio House	25,140	39,585	-0-	-0-		
4350	Plan Grant for the Aged	6,078	39,152	80,050	80,050		
4351	State Civil Defense	-0-	14,010	17,910	5,370		
4352	Drug Abuse Control	-0-	275,505	350,000	350,000		
4353	Pediatric Early Screen	-0-	73,521	84,000	84,000		
4354	Health Public Education Information Grant	-0-	25,000	-0-	-0-		
		2,281,098	2,415,472	3,059,840	3,362,300		
4501	Ambulance Service Fees	-0-	200,000	145,000	145,000		
4506	Transit Fares/Local	-0-	85,000	150,000	150,000		
4525	Court Fines	15,706	15,000	7,500	7,500		
4537	Construction Permits	26,585	20,000	24,000	24,000		
4545	Interest Earned-Temporary Investment	40,186	61,572	65,000	65,000		
4553	Junk Removal	10,754	50,000	9,250	9,250		
4559	Liquor License Application Fees	808	-0-	-0-	-0-		
4561	National Forest Allocation	1,793	1,700	1,700	1,700		
4565	Payment in Lieu of Taxes	26,302	16,000	16,000	16,000		
4569	Permits-Miscellaneous	958	6,750	200	200		
4573	Platting Fees	28,945	25,000	25,000	25,000		
4574	Zoning Fees	-0-	-0-	6,500	6,500		
4577	Raw Fish Tax	7,123	7,000	4,000	4,000		
4581	Reimbursed Costs	66,086	35,000	55,000	55,000		
4585	Rent Income	-0-	6,000	3,700	3,700		
4589	Sale of Property	2,895	18,000	-0-	-0-		
4592	Service Fees-School District	71,783	630,074	581,700	497,650		
4597	Subdivision Inspection Fees	42,338	82,000	44,000	44,000		
4598	Tri-Borough Contribution	5,600	7,616	6,700	6,700		
4599	Miscellaneous Revenues	57,224	61,425	64,000	64,000		
		405,086	1,328,137	1,209,250	1,125,200		
	Total	22,000,340	31,404,628	11,317,498	11,880,905		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
General Fund			01	Revenue		4d

3900 Fund Balance
\$200,000 of the fund balance has been appropriated to 1974-75 budget for the transportation bus purchase.

I Local Revenues

A mill rate of 2.80 has been levied on 100% property valuation in the 1974-75 budget as adopted.

4001 Taxes on Real Property
The estimated 1974-75 real property valuation is \$1,790,654,796 for areawide purposes. In addition to other revenues, \$5,321,860 is required from taxation on real property to fund the general Borough budget.

4002 Taxes on Personal Property
The estimated 1974-75 personal property valuation is \$410,813,680 for areawide purposes. In addition to other revenues, \$1,220,874 is required from taxation on personal property to fund the general Borough budget.

4003 Penalty and Interest on Taxes
The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$255,000.

4501 Ambulance Service Fees
Fees derived from ambulance use are based on an estimate of 2900 runs @ \$50 per trip. The estimate is based on prior year's experience.

4506 Transit Fares
\$150,000 is anticipated from transit fares from July 1, 1974 through June 30, 1975.

4525 Court Fines
The 1974-75 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 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 \$65,000 interest during the 1974-75 fiscal year.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
General Fund			01	Revenue		4e

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.

4565 Payment in-lieu-of Taxes

Per agreement with the Alaska State Housing Authority, ten 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.

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 1974-75 revenue estimate is based on prior year's experience.

4581 Reimbursed Costs

The reimbursement for costs is based on prior year's experience.

4585 Rent Income

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

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 and materials	\$485,000
Property Appraisal	Property Management	Estimate of time spent on school properties	6,100
Finance	Insurance	Estimate of time and materials	-0-
Property Appraisal	Right-of-Way	Estimate of time spent	6,640
Legal		Actual cost	-0-
			<u>\$497,650</u>

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
General Fund			01			4f
4597	<u>Sub-Division Inspection Fees</u> 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	<u>Kenai Borough Contributions</u> The contribution from the Kenai Borough for the Cook Inlet Air Resource District is estimated at \$6,700 for the 1974-75 budget year.					
4599	<u>Miscellaneous Revenues</u> Revenues with no major classification are designated as miscellaneous revenues. It is estimated that \$64,000 will be realized in the 1974-75 budget year.					
II <u>State Revenues</u>						
4301	<u>State Oil Impact Funds</u> As allocated by the Assembly.					
4302	<u>Air and Water Resources</u> Estimate based upon \$2.00 per capita.					
4311	<u>ACCA Program</u> \$77,020 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	<u>Land Use Planning</u> Estimate based upon \$2.00 per capita.					
4316	<u>Transit State Shared Revenue</u> Estimate based on \$5.00 per capita.					
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.					
4339	<u>Community Health Service Contract \$360,000</u> 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.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
General Fund			01	Revenue	D	4g

Dept. of Health	\$260,000
Dept. of Environmental Quality	<u>100,000</u>
	\$360,000

4340 Family Planning Grant \$73,800

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

4341 State Shared Revenues - Health \$523,130

\$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.

4350 Planning Grant for the Aged

A continuing contract with the State of Alaska to provide coordination of various elderly programs within the Borough.

4351 Civil Defense

Initiation of 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 early and periodic health screening of children.

4577 Raw Fish Tax

\$4,000 is anticipated from the raw fish tax.

III Federal Revenues4201 Air Resources Control

A continuing state grant for Air Resources control is projected at \$40,000.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
General Fund			01	Revenue		4h
4211	<u>Grant-Planning</u>			A federal grant for comprehensive planning assistance.		
4221	<u>Health-Gonorrhea Control</u>			\$55,500 is anticipated from the contract to establish control of venereal disease.		
4223	<u>Health-Comprehensive Health Planning</u>			A federal grant to fund the local comprehensive Health Planning.		
4226	<u>Personnel Project</u>			A grant through the Intragovernmental Personnel Act (Civil Service Commission) for the training of Borough personnel.		
4250	<u>Federal Revenue Sharing</u>			Federal Revenue Sharing monies are allocated in the amount of \$200,000 to Areawide General Fund on the basis of local tax effort.		
4258	<u>Personal Operational Planning</u>			Comprehensive manpower planning grant--staff operations in the amount of \$11,237.		
4561	<u>National Forest Allocation</u>			\$1,700 is projected from the National Forest Allocation in the 1974-75 budget estimate.		

SUMMARY OF GENERAL FUND DETAIL REQUIREMENTS

Dept. No.	Title	Adopted Budget 1973-1974	Recommended 1974-1975	Approved 1974-1975
01	Assembly & Clerk	388,334	-0-	-0-
02	Mayor	1,131,927	1,173,476	849,403*
07	Non-Departmental	358,779	1,074,550	1,420,804
10	Administration	281,071	-0-	-0-
20	Finance	582,377	-0-	-0-
30	Property Appraisal	1,131,515	1,676,182	1,836,370
40	Health	2,502,385	1,222,226	1,263,152
50	Legal	132,278	-0-	-0-
60	Planning	868,576	1,446,550	1,493,040
70	Public Safety	1,110,752	1,348,248	1,456,393
80	Areawide Public Works	374,005	-0-	-0-
90	Environmental Quality	622,963	793,045	866,883
	Grants	-0-	2,583,221	2,694,860
	Mayor	149,376		
	Administration	71,326	9,484,962	11,880,905
	Health	2,335,433		
	Planning	95,520		
	Environmental Quality	43,205		
		2,694,860		

* \$320,000 for transit is in reserve in Non-Departmental.