

GREATER ANCHORAGE AREA BOROUGH

General Government		1965-66 Budget			
Spenard District		General Fund		Account 1001	
Acct. No.	Administration	63-64 Actual	64-65 Budget	Proposed 1965-66 Budget	Assembly Approved Budget
1001.	<u>Personal Services</u>				
.11	Public Works Supt.			\$12,000.	\$12,000.
.12	Clerk IV $\frac{1}{2}$ time	\$ 6,537.	\$ 7,900.	3,900.	3,900.
	Accounting Clerk II ($\frac{1}{2}$ time)	<u>6,200.</u>	<u>6,200.</u>	<u>4,212.</u>	<u>4,212.</u>
	Total	\$12,737.	\$14,100.	\$20,112.	\$20,112.
	<u>Contractual Services</u>				
.24	Post Audit	\$ 2,687.	\$ 3,000.	\$ 1,500.	\$ 1,500.
.22	Utility rate case and legal fees	<u>4,910.</u>	<u>7,200.</u>	<u>7,000.</u>	<u>7,000.</u>
	Total	\$ 7,597.	\$10,200.	\$ 8,500.	\$ 8,500.
	<u>Supplies</u>				
.31	Postage, Office Supplies, Printed Matter			<u>500.</u>	<u>500.</u>
	Total	\$ 3,331.	\$ 2,000.	\$ 500.	\$ 500.
	<u>Other</u>				
.61	Employer's share of taxes and insurance	\$24,403.65	\$23,000.	\$18,000.	\$18,000.
.62	Employer's share of group Insurance			1,393.	1,393.
.63	Reserve for unused leave			<u>11,280.</u>	<u>11,280.</u>
	Total			\$30,673.	\$30,673.
	TOTAL ADMINISTRATION EXPENDITURES	\$60,728.65	\$61,900.	\$59,785.	\$59,785.

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District

General Fund

Account 1002

<u>Acct. No.</u>	<u>Engineering</u>	<u>63-64 Actual</u>	<u>Actual Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1002.	<u>Personal Services</u>				
.11	Foreman	\$ 594.	\$ 5,520.	\$ 5,520.	\$ 5,520.
	<u>Contractual Services</u>				
.25	Consultant Fees	\$ 30.	\$ 2,000.	\$ 1,000.	\$ 1,000.
	<u>Miscellaneous Expense</u>				
.27	Maps and Prints	\$ 125.	\$ 150.	\$ 300.	\$ 300.
.31	Materials and Supplies	39.	100.	200.	200.
	Total	\$ 164.	\$ 250.	\$ 500.	\$ 500.
	 TOTAL ENGINEERING EXPENDITURES	 \$ 788.	 \$ 7,770.	 \$ 7,020.	 \$ 7,020.

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District

General Fund

Account 1003

<u>Acct. No.</u>	<u>Road Improvement & Maint.</u>	<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1003.	<u>Personal Services</u>				
.11	Foreman			\$10,358.	\$10,358.
.12	1 Operator			9,973.	9,973.
	1 Operator			9,360.	9,360.
	2 Operators			17,680.	17,680.
	Part time help and overtime			<u>2,000.</u>	<u>2,000.</u>
	Total	<u>\$34,419.</u>	<u>\$46,220.</u>	<u>\$49,371.</u>	<u>\$49,371.</u>
	<u>Special Services</u>				
.88	Road Improvement Revolving Fund	<u>-0-</u>	<u>\$ 5,000.</u>	<u>\$ 5,000.</u>	<u>\$ 5,000.</u>
	<u>Materials and Supplies</u>				
.32	Gravel	\$ 00.	\$ 2,500.	\$ 2,500.	\$ 2,500.
	Sand	4,071.	1,800.	2,500.	2,500.
	Calcium Chloride	95.	2,800.	800.	800.
	Oil and seal coat	5,594.	8,000.	9,000.	9,000.
	Street and Traffic Signs	300.	2,200.	2,000.	2,000.
	Other (flares, barricades)	<u>240.</u>	<u>1,000.</u>	<u>500.</u>	<u>500.</u>
	Total	<u>\$10,300.</u>	<u>\$18,300.</u>	<u>\$17,300.</u>	<u>\$17,300.</u>
	TOTAL ROAD IMPROVEMENT EXPENDITURES	<u>\$44,719.</u>	<u>\$69,520.</u>	<u>\$71,671.</u>	<u>\$71,671.</u>

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District

General Fund

Account 1004

Acct. No.	Equipment Maintenance	63-64 <u>Actual</u>	64-65 <u>Budget</u>	Proposed 65-66 <u>Budget</u>	Assembly Approved <u>Budget</u>
1004.	<u>Personal Services</u>				
.11	Foreman			\$10,358.	\$10,358.
.12	Mechanic			8,840.	8,840.
	Total	\$17,350.	\$18,924.	\$19,198.	\$19,198.
	<u>Contractual Services</u>				
.25	Radio Maintenance	\$ 00.	\$ 2,469.	\$ 500.	\$ 500.
	Jobbed out repairs	60.	100.	100.	100.
	Total	\$ 60.	\$ 2,569.	\$ 600.	\$ 600.
	<u>Miscellaneous Expense</u>				
.32	Gas, oil, lube supplies	\$ 4,354.	\$ 6,000.	\$ 6,000.	\$ 6,000.
	Equipment parts	15,196.	15,000.	15,000.	15,000.
	Hand tools- Misc.	2,278.	400.	400.	400.
	Total	\$22,828.	\$21,400.	\$21,400.	\$21,400.
	TOTAL EQUIPMENT MAINTENANCE EXPENDITURES	\$40,893.	\$42,893.	\$41,198.	\$41,198.

GREATER ANCHORAGE AREA BOROUGH

General Government

1965-66 Budget

Spenard District General Fund Account 1005-6

Acct. No.	Sewer Construction-Maint.	63-64 <u>Actual</u>	64-65 <u>Budget</u>	Proposed 65-66 <u>Budget</u>	Assembly Approved <u>Budget</u>
1005.	<u>Personal Services</u>				
.12	1 Operator			\$ 4,420.	\$ 4,420.
	2 Operators			8,322.	8,322.
	2 Inspectors (earthquake 3 mos)			<u>6,000.</u>	<u>6,000.</u>
		\$ 7,775.	\$16,433.	\$18,742.	\$18,742.
	<u>Miscellaneous Expense</u>				
.31	Materials and Supplies	\$ 750.	\$ 2,000.	\$ 1,030.	\$ 1,030.
.26	Equipment Rental		<u>600.</u>	<u>500.</u>	<u>500.</u>
	Total	\$ 750.	\$ 2,600.	\$ 1,530	\$ 1,530.
1006.	<u>Sewer Construction-connects</u>				
	<u>Personal Services</u>				
.11	Foreman		\$ 5,700.		
.12	1 Operator			\$ 4,420.	\$ 4,420.
	2 Operators			<u>8,322.</u>	<u>8,322.</u>
	Total	\$ 5,535.	\$16,434.	\$12,742.	\$12,742.
	<u>Miscellaneous Expense</u>				
.25	Materials and Supplies (300 connects @ \$30)	\$ 7,244.	\$ 2,000.	\$ 9,000.	\$ 9,000.
	<u>Sewer Construction-General</u>				
.40	Revolving Fund		\$35,539.		
	<u>Contractual Services</u>				
.31	300 connects @ \$80		<u>\$21,300.</u>	<u>\$24,000.</u>	<u>\$24,000.</u>
	TOTAL SEWER MAINTENANCE & CONNECTS EXPENDITURES	\$21,304.	\$100,006.	\$66,014.	\$66,014.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
Spenard District		General Fund		Account 1007-8	
<u>Acct. No.</u>		<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1007.	<u>Building and Lands</u>				
.23	Office & garage addition	\$ 6,503.	-0-	-0-	-0-
	Heat	2,167.	\$ 2,200.	\$ 2,200.	\$ 2,200.
	Maintenance Supplies	695.	700.	700.	700.
	Repairs	828.	700.	700.	700.
	Utilities	<u>1,858.</u>	<u>2,000.</u>	<u>1,725.</u>	<u>1,725.</u>
	TOTAL BUILDINGS & LANDS EXPENDITURES	\$12,051.	\$ 5,600.	\$ 5,325.	\$ 5,325.
1008.	<u>Street and Traffic Lights</u>				
.39	New installations		\$ 2,000.	\$ 3,000.	\$ 3,000.
.23	Contract charges	<u>10,831.</u>	<u>13,044.</u>	<u>14,146.</u>	<u>14,146.</u>
	TOTAL STREET & TRAFFIC LIGHTS EXPENDITURES	\$10,831.	\$15,044.	\$17,146.	\$17,146.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget			
Spenard District		General Fund		Account 1009-10	
<u>Acct. No.</u>		<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1009.	<u>Dog Control & Sanitary Fill</u>				
	<u>Personal Services</u>				
.11	Dog Warden		\$ 8,220.	\$ 8,220.	\$ 8,220.
.12	Fill Foreman		8,840.	8,840.	8,840.
	Total	\$24,860.	\$17,060.	\$17,060.	\$17,060.
.23	<u>Operation and Maintenance</u>				
	Supplies	\$ 79.		\$ 1,900.	\$ 1,900.
	Rent	240.	240.	240.	240.
	Utilities	372.	240.	240.	240.
	Fuel	561.	600.	600.	600.
	Total Operation & Maint.	\$ 1,252.	\$ 1,080.	\$ 2,980.	\$ 2,980.
	TOTAL DOG CONTROL & SANITARY FILL EXPENDITURES	\$26,112	\$18,140.	\$20,040.	\$20,040.
1010.	<u>Recreation</u>				
	<u>Spenard Beach</u>				
.12	Personal Services	\$ 5,354.	\$ 5,100.	\$ 5,100.	\$ 5,100.
.31	Materials and Supplies			200.	200.
.23	Utilities	463.	150.	150.	150.
	TOTAL RECREATION EXPENDITURES	\$ 5,817.	\$ 5,450.	\$ 5,450.	\$ 5,450.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures 1965-66 Budget

Spenard District		General Fund		Account 1011	
Acct. No.		63-64 Actual	64-65 Budget	Proposed 65-66 Budget	Assembly Approved Budget
1011.	<u>Library</u>				
	<u>Personal Services</u>				
.11	Librarian			\$ 6,760.	\$ 6,760.
.12	Clerk II 1/3 time			2,000.	2,000.
				\$ 8,760.	\$ 8,760.
	<u>Contracted Services</u>				
.28	Professional Services			\$ 1,200.	\$ 1,200.
.29	Books			2,000.	2,000.
	Total Contracted Services			\$ 3,200.	\$ 3,200.
	<u>Other</u>				
.61	Taxes and Insurance			\$ 307.	\$ 307.
.63	Leave			789.	789.
.64	Misc.			784.	784.
	Total Other			\$ 1,880.	\$ 1,880.
	 TOTAL LIBRARY EXPENDITURES	 \$10,810.	 \$11,750.	 \$13,840.	 \$13,840.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures 1965-66 Budget

Spenard District General Fund Account 1012-14

<u>Acct. No.</u>	<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1012.	<u>Capital Outlay</u>			
	All departments		\$21,400.	\$21,400.
1013.	<u>Contingency Fund</u>			
	\$12,943.	\$25,000.	\$24,208.	\$24,208.
1014.	<u>Debt Service</u>			
	All bond issues	141,359.	161,202.	181,202.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget		
Spenard District		General Fund		Account 1020
<u>Acct. No.</u>		<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1020.	<u>Fire Protection</u>			
	<u>Personal Services</u>			
.11	Firechief	\$ 9,600.	\$ 9,600.	\$ 9,600.
.12	Firemen-2 (Asst. chiefs)	15,600.	16,800.	16,800.
	Firemen 4	27,600.	28,800.	28,800.
	Volunteers	2,850.	2,850.	2,850.
	Bookkeeper	1,200.		
	Vacation subs.	<u>3,600.</u>	<u>3,600.</u>	<u>3,600.</u>
	Total	\$60,450.	\$61,650.	\$61,650.
	<u>Taxes and Insurance</u>			
.24	Workmen's compensation		\$ 1,674.	\$ 1,674.
	Liability		631.	631.
	Fire		260.	260.
.61	Group insurance - taxes		<u>4,315.</u>	<u>4,315.</u>
	Total	\$ 6,880.	\$ 6,880.	\$ 6,880.
	<u>Fire Equipment</u>			
.63	Maintenance	\$ 500.	\$ 500.	\$ 500.
	Antifreeze - de icer	329.	175.	175.
	Misc. Expense	1,500.	2,000.	2,000.
	Radio Purchase contract	1,101.	1,101.	1,101.
	Bunkers (fire clothing)	<u>500.</u>	<u>700.</u>	<u>700.</u>
	Total	\$ 3,930.	\$ 4,476.	\$ 4,476.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures		1965-66 Budget		
Spenard District		General Fund		Account 1000
<u>Acct. No.</u>		<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
	<u>Apparatus</u>			
.64	Purchase contract	\$ 3,252.	\$ 3,252.	\$ 3,252.
.23	Maintenance- gas, oil	980.	980.	980.
	Repairs-parts	<u>2,500.</u>	<u>2,500.</u>	<u>2,500.</u>
	Total	\$ 6,732.	\$ 6,732.	\$ 6,732.
	<u>Building and Lands</u>			
.23	Building Maintenance-supplies	\$ 3,000.	\$ 2,000.	\$ 2,000.
	Parking lot rental	600.	600.	600.
	<u>Utilities - heat</u>	2,400.	2,400.	2,400.
	Telephone	600.	600.	600.
	Water	600.	600.	600.
	Electricity	1,200.	1,200.	1,200.
	Garbage	84.	84.	84.
	Office Supplies	<u>700.</u>	<u>350.</u>	<u>350.</u>
	Total	\$ 9,184.	\$ 7,834.	\$ 7,834.
	<u>Fire Prevention</u>			
.65	Home and Business Inspections	\$ 1,200.	\$ 1,200.	\$ 1,200.
	Misc. Supplies	1,500.	2,000.	2,000.
	Subscriptions-books	150.	150.	150.
	Total	\$ 2,850.	\$ 3,350.	\$ 3,350.
	TOTAL PUBLIC SAFETY EXPENDITURES	\$88,191.	\$90,922.	\$90,922.

GREATER ANCHORAGE AREA BOROUGH

Activity Expenditures 1965-66 Budget

Spenard District General Fund Account 1015

<u>Acct. No.</u>		<u>63-64 Actual</u>	<u>64-65 Budget</u>	<u>Proposed 65-66 Budget</u>	<u>Assembly Approved Budget</u>
1015.	<u>1965 Bond Fund</u>				
	<u>Personal Services</u>				
.11	Clerk IV $\frac{1}{2}$ time		\$ 3,300.	\$ 3,900.	\$ 3,900.
	Inspector		5,520.	5,520.	5,520.
	<u>Total Personal Services</u>		\$ 8,820.	\$ 9,420.	\$ 9,420.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1001

Administration

- 1001.11 Clerk IV salary at one half time is budgeted at \$650 per month. Balance of salary is charged to sewer construction bond program.
- .12 Accounting Clerk III - one half of Borough accounting clerk III is charged here for accounting purposes.
- .22 \$5000 is budgeted here for legal expense on the continuing water rate case plus \$2000 for miscellaneous legal expense.
- .24 \$1500 is budgeted here for annual audit of Spenard District accounts.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1002

Engineering

- 1002.11 The Engineer Foreman performs as sewer inspector on new construction, consults with and coordinates sewer and road plans with design engineer and general public served. Prepares and calculates cost estimates on all construction projects. Keeps account of costs expended; makes surveys and obtains easements on all projects. One half of time is charged to the 1965 bond projects.
- .25 Fees paid to consultant design engineer on sewer construction and road improvement projects.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1003.

Road Improvement and Maintenance

- 1003.11 Foreman supervises operation of road maintenance, delegates daily work to operators on maintenance and construction and operates equipment.
- .12 Operators due actual road grading, bulldozing, snow removal, de icing, etc. on road maintenance and construction. Part time and overtime is budgeted here to cover excessive inclement winter weather where additional snow plowing may be required.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1004

Equipment Maintenance

- 1004.11 Foreman supervises schedules and maintains monthly servicing of District vehicles; authorizes and expedites repairs to damaged and aged equipment.
- .12 Equipment mechanic works with foreman in maintaining equipment fleet.
- .25 Maintenance fee budgeted for four vehicle radios plus the base station at the District office.

Spenard District

General Fund

Account 1005-6

Sewer Construction - Maintenance

- 1005.11 Foreman's time split between maintenance and connects. Foreman supervises and schedules sewer flusing and general sewer maintenance.
- .12 Operators perform maintenance work on sewer lines, half time, under supervision of the foreman. Two inspectors are required to oversee and coordinate the sewer repairs performed by the District Engineers due to earthquake damage.

Sewer Construction - Connects

- 1006.11 Foreman supervises excavations and sewer connections from the sewer laterals or trunks to the property owners property line.
- .12 Operators perform connections, laying pipe and bulldozing fill after connections. Approximately 300 connections are anticipated during this budget year. At the rate of 300 connections, \$13,500 is reimbursed to this account by the property owners affected. \$45 x 300 connections
- .25 Materials and supplies for 300 connections at \$30 reimbursed by property owners affected.
- .31 Contract payments made to bonded contractors for excavating and pipe laying for connection. This item is reimbursed from property owners affected.

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1008

Street and Traffic Lights

1008.23 Fee paid to Chugach Electric for power to street and traffic lights.

 .39 \$3000 is budgeted here for installation of new street lights in new subdivision and traffic lights wherever required plus replacement of damaged or burned out lights.

Expenditures Justification

1965-66 Budget

Spenard District

General Fund

Account 1009-10

Dog Control and Sanitary Fill

- 1009.11 Dog warden controls dog licensing, lost animals, animal redemption and destruction. Collects license fees, pound charges and maintains animal pound. Issues violation citations.
- .12 Sanitary Fill Foreman collects fill charges, disburses fill users to proper areas, bulldozes fill and controls entire fill area. Collects dog license fees, pound charges in absence of dog warden.
- .23 This amount used primarily for pound animals maintenance and other animal and fill supplies.

Recreation - Spenard Beach

- 1010.12 Personal services for summer lifeguard

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1011

Library

1011.12 This is a joint position with the administration Clerk II position.

 .23 Fees paid for professional book cataloging.

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1012-14

1012. Capital Outlay

Engineering - \$200 tripods and engineering equipment

Equipment Maintenance - valvegrinder \$200 capital equipment revolving fund \$20,000. To be budgeted here and added to 1963-64 budget balance to be used for replacement purchases of worn out equipment.

Sewer Construction - Connects \$1000

1013. Contingency Fund - 5 per cent of total budget exclusive of bond service.

1014. Debt Service

	<u>1960</u>	<u>1961</u>	<u>1962</u>	<u>1963</u>	<u>Total</u>
Interest Expense	\$23,250.	\$41,650.	\$34,738.	\$18,925.	\$118,563.
Charges	<u>197.</u>	<u>439.</u>	<u>354.</u>	<u>205.</u>	<u>1,195.</u>
Total	\$23,447.	\$42,089.	\$38,092.	\$19,130.	\$119,758.

Contribution to Sewer Retirement Fund - All Issues 41,444.

Contribution to 1965 Sewer Bond Issue 20,000.

Total Debt Service Expenditure \$181,202.

Spenard District

General Fund

Account 1020

Public SafetyPersonal Services

- .11 Salary of Fire Chief at the rate of \$800 per month.
- .12 Salaries of two assistant fire chiefs at rate of \$700 per month. Four full time firemen are employed at the rate of \$600 per month. Volunteers are paid \$2 per fire run and \$2 per hour if water is turned on in any fire run.
- .63 Antifreeze used in fire hydrants
\$91.75 monthly radio purchase contract payments.

Building and Lands

- .23 \$50 monthly rental on adjacent parking lot

Fire Prevention

- .65 Cost of maintaining home and business fire prevention service, inspections and literature.

Expenditure Justification

1965-66 Budget

Spenard District

General Fund

Account 1015

1015. 1965 Bond Issue

.11 One half of Clerk IV time and one half of inspector's time is chargeable to this account for detail activities of new sewer installations and extension projects.