

GREATER ANCHORAGE AREA BOROUGH  
Muldoon Service Area  
Revenues

Expenditure Summary by Account and Unit Continued 1967-68 Budget

	<u>1965-66</u> <u>Actual</u>	<u>Revised</u> <u>1966-67</u> <u>Budget</u>	<u>1967-68</u> <u>Budget</u>
General Property Tax	\$ -0-	\$105,790.*	\$257,400.
	<u>                    </u>	<u>                    </u>	<u>                    </u>

58,500,000 x 4.4 mills equals \$257,400.

Expenditures

7001	Fire Protection	\$ -0-	\$ 38,618.	\$117,000.
7003	Road Maintenance	-0-	54,474.	137,900.
7007.7	Capital Outlay	<u>-0-</u>	<u>12,698.</u>	<u>2,500.</u>
	Total	<u>\$ -0-</u>	<u>\$105,790.*</u>	<u>\$257,400.</u>
		<u>                    </u>	<u>                    </u>	<u>                    </u>

\* Based on 9 month Operation

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	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
<u>Salaries - Fire Protection</u>			
3001.11 Fire Chief	\$	\$ 5,868.	\$
3001.12 Firemen		21,150.	
3001.22 Volunteers		1,200.	
	\$ -0-	\$ 28,218.	\$ -0-
<u>Contracted Services - Fire Protection</u>			
3001.22 Publications	\$	\$ 375.	\$
3001.23 Utilities		2,700.	
3001.24 Equipment Repair		1,200.	
3001.25 Contract with City of Anchorage		3,000.	117,000.
	\$ -0-	\$ 7,275.	\$117,000.
<u>Other Expense - Fire Protection</u>			
3001.31 Supplies	\$	\$ 75.	\$
3001.39 Small Tools		200.	
3001.41 Gas, Oil and Grease		300.	
	\$ -0-	\$ 575.	\$ -0-
<u>Fixed Charges - Fire Protection</u>			
3001.61 Insurance - Payroll	\$	\$ 1,000.	\$
3001.62 Insurance - Building		500.	
3001.62 Insurance - Vehicle		600.	
3001.62 Insurance - Workman's Comp.		450.	
	\$ -0-	\$ 2,550.	\$ -0-
Total - Road Maintenance	<u>\$ -0-</u>	<u>\$ 38,618.</u>	<u>\$117,000.</u>

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Anticipated Summary by Account and Unit Continued 1967-68 Budget

<u>Salaries - Road Maintenance</u>	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
7003.11 Assistant Superintendent	\$	\$	\$ 3,976.*
7003.11 Public Works Superintendent			1,460.**
7003.11 Maintenance Foreman (1/2)			5,502.
7003.12 General Foreman			3,469.*
7003.12 Clerk III			1,911.*
7003.12 Clerk II		17,800.	1,736.*
7003.12 Secretary			905.**
7003.12 Clerk Steno I			587.**
7003.12 Equipment Operator II			9,054.
7003.12 Equipment Operator II			9,501.
7003.12 Equipment Operator III			9,973.
7003.12 Overtime and Part-Time			10,350.
7003.13 Accrued Leave			941.*
7003.13 Accrued Leave			329.
	\$ -0-	\$ 17,800.	\$ 59,694.

Contracted Services - Road Maintenance

7003.22 Advertising	\$	\$	\$ 150.*
7003.24 Post Audit			100.
7003.25 Janitorial Services			130.*
7003.25 Consulting Engineer			1,500.
7003.26 Equipment Rental		21,000.	25,000.
7003.29 Office Equipment Repair			60.*
7003.38 Printed Matter			450.*
	\$ -0-	\$ 21,000.	\$ 27,390.

\* Transferred from 999 (30%)

\*\*Transferred from 901 (30% of 1/3)

Other Expense - Road Maintenance

7003.26 Rent (McRae)	\$	\$	\$ 1,080.*
7003.30 Office Supplies			300.*
7003.32 Supplies		9,000.	19,400.
7003.37 Postage			150.*
7003.41 Gas, Oil and Grease		2,500.	2,000.
	\$ -0-	\$ 11,500.	\$ 22,930.

\*Transferred from 999 (30%)

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	1965-66	Revised 1966-67	1967-68
<u>Fixed Charges - Road Maintenance</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
7001.61 Insurance - Payroll	\$	\$ 720.	\$ 1,247.
7001.62 Insurance - Equipment		100.	150.
7001.62 Insurance - Workman's Comp.		<u>180.</u>	<u>763.</u>
	\$ -0-	\$ 1,000.	\$ 2,160.
 7010 Contingency	 \$ -0-	 3,174.	 \$ 3,226.
7014 Debt Service	\$ -0-	\$ -0-	\$ 22,500.
 Total - Road Maintenance	 <u>\$ -0-</u>	 <u>\$ 54,474.</u>	 <u>\$137,900.</u>

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<u>Capital Outlay</u>	<u>1965-66 Actual</u>	<u>Revised 1966-67 Budget</u>	<u>1967-68 Budget</u>
3001.7 Remodeling of Building	\$ -0-	\$ 3,689.	\$ -0-
7007.7 Lease Purchase	<u>-0-</u>	<u>9,000.</u>	<u>2,500.</u>
Total	<u>\$ -0-</u>	<u>\$ 12,689.</u>	<u>\$ 2,500.</u>