

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Tax Levy Computation

1969-70 Budget

Total - 1969-70 Expenditures		\$ 1,372,301
Less - Misc. Revenues		<u>434,146</u>
Total Need From Tax Revenue		\$ 938,155

Tax Levy

50% 1968-69 Budget (\$1,066,842)		\$ 533,421
50% 1969-70 Budget (\$ 938,155)	\$ 469,077	
Less - State Shared Revenue	<u>57,629</u>	<u>411,448</u>
Total - Requirement From January 1969 Levy		\$ 944,869
Assessed Valuation	\$ 202,935,000 X 4.66 Mills	\$ 944,869

1969-70 Spenard District Budget

January 1969 Levy	\$ 469,077
January 1970 Levy	<u>\$ 469,078</u>
Total - Appropriation from Tax Revenue	\$ 938,155

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Summary of Anticipated Revenues

1969-70 Budget

<u>Acct. No.</u>	<u>Source</u>	<u>1967-68 Actual</u>	<u>1968-69 Budget</u>	<u>Estimated 1969-70 Budget</u>
400 5050	Unappropriated Surplus	\$ -0-	\$ -0-	\$ 7,980
401 0010	General Property Taxes	619,405	1,066,842	938,155
402 0012	Penalty & Interest	26,638	30,000	25,000
403 0060	Sewer Debt Retirement (G. Woods)	-0-	1,225	1,225
407 0056	Shared State Revenues	-0-	134,720	163,843
417 0058	Street Oiling	295	5,000	-0-
422 0062	Sanitary Fill	18,073	20,000	21,000
427 -	Sewer Connects	22,220	30,000	-0-
473 -	Sale of Property	-0-	1,000	-0-
479 0066	Anch. Nat. Gas Franchise	38,073	38,000	40,000
482 0042	Interest Earnings	43,376	57,000	60,000
485 0068	Shell Oil Franchise	1,398	1,398	1,398
488 0034	Permits & Misc. Income	1,711	100	100
490 0070	Reimbursed Costs	<u>75,556</u>	<u>85,000</u>	<u>113,600</u>
Total - Revenues		<u>\$ 846,745</u>	<u>\$1,470,285</u>	<u>\$1,372,301</u>

GREATER ANCHORAGE AREA BOROUGH
Spenard District

<u>Expenditure Summary by Account</u>		<u>1969-70 Budget</u>		
<u>Acct. No.</u>	<u>Source</u>	<u>1967-68 Actual</u>	<u>Revised 1968-69 Budget</u>	<u>1969-70 Budget</u>
1001	Administration	\$ 33,148	\$ 65,106	\$ 103,832
1003	Road Maintenance	218,748	276,042	313,016
1004	Equipment Maintenance	125,486	160,909	202,626
1005	Sewer Maint. & Connects	73,091	84,209	70,605
1006	Sanitary Fill	18,156	23,908	25,526
1008	Buildings & Lands	10,406	14,150	16,180
1009	Fixed Charges	23,137	42,610	51,132
1010	Recreation	4,067	10,094	19,944
1011	Library	25,071	35,782	-0-
1013	Contingency Fund	3,015	16,578	36,135
1014	Debt Service	237,208	225,800	100,800
1020	Fire Protection	75,055	204,296	261,000
	Reserve for Uncollectible Taxes	<u>9,021</u>	<u>-0-</u>	<u>-0-</u>
	Sub Total - Operations	\$ 855,609	\$1,159,484	\$1,200,796
1012	Capital Outlay	<u>15,184</u>	<u>432,251</u>	<u>171,505</u>
	Total - Expenditures	\$ <u>870,793</u>	\$ <u>1,591,735</u>	\$ <u>1,372,301</u>

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit 21 OF B X 1969-70 Budget

<u>Salaries - Administration</u>		1967-68	Revised	1969-70
		Actual	1968-69	Budget
			Budget	Budget
1001.11	Public Works Director 0110	\$ -0-	\$ -0-	\$ 1,181*
1001.11	Superintendent 0110	-0-	2,746	2,742*
1001.11	Assistant Superintendent 0110	9,307	7,342	7,803*
1001.12	Secretary I 0120	-0-	-0-	424*
1001.12	Engineering Secretary	-0-	1,613	1,527*
1001.12	Clerk - Steno	-0-	3,158	347*
1001.12	Clerk - Steno	-0-	3,479	1,538*
1001.12	Engineer	-0-	-0-	1,421*
1001.12	Right of Way Agent II	-0-	-0-	626*
1001.12	Administrative Assistant	-0-	-0-	637*
1001.12	Maintenance Man II (Courier)	-0-	-0-	2,290*
1001.12	General Foreman	16,663	6,072	6,420*
1001.12	Clerk		3,185	3,143*
1001.12	Clerk		-0-	3,143*
1001.12	Inspector		5,898	5,250*
1001.12	Foreman Maintenance	-0-	-0-	6,498*
1001.12	Foreman Maintenance (2)	-0-	-0-	11,646*
1001.12	EDP Charge	-0-	1,030	450*
1001.12	Administration Charge	-0-	2,215	6,003
1001.12	Legal Charge	-0-	3,605	1,658
1001.12	Legal Charge	-0-	12,154	20,430
1001.12	Overtime	-0-	-0-	4,500*
1001.13	Accrued Leave 0130	-0-	1,834	2,501*
Total - Salaries		\$ 25,970	\$ 54,331	\$ 92,178

Contracted Services - Administration

1001.23	Advertising 0239	\$ -0-	\$ 250	\$ 375*
1001.22.1	Legal Consultants 0272	279	-0-	-0-
1001.23.1	Utilities 0266	-0-	-0-	150*
1001.23.2	Heat 0267	-0-	-0-	45*
1001.24	Audit 0215	3,400	3,000	3,000

* 50% of 999

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit *2/0A-B* 1969-70 Budget

<u>Contracted Services - Administration (con't)</u>		1967-68 Actual	Revised 1968-69 Budget	1969-70 Budget
1001.25	Janitorial <i>0269</i>	\$ 216	\$ 225	\$ 112*
1001.25.1	Engineering Consultant <i>0272</i>	-0-	1,500	1,500
1001.26	Rent <i>0240</i>	1,950	1,800	270*
1001.26.1	Rent, Office Equipment <i>0241</i>	-0-	-0-	206*
1001.26.2	Rent, Equipment <i>0242</i>	-0-	-0-	2,120*
1001.27	Printed Matter <i>0274</i>	628	750	750*
1001.27.1	Sewer Assessment Forms (506.30.2) <i>0275</i>	-0-	400	558
1001.28	EDP Equipment Charge <i>0227</i>	-0-	500	225*
1001.29	Repairs, Office Equipment <i>0250</i>	154	100	237*
1001.29.1	Repairs, Vehicles <i>0251</i>	-0-	750	270*
Total - Contracted Services		\$ 6,627	\$ 9,275	\$ 9,818
 <u>Other Expense - Administration</u>				
1001.30	Office Supplies <i>0301</i>	\$ 504	\$ 500	\$ 612*
1001.30.1	Other Supplies <i>0302</i>	-0-	-0-	150*
1001.30.2	Duplicating Supplies <i>0314</i>	-0-	-0-	375*
1001.33	Gas, Oil & Grease <i>0330</i>	-0-	750	187*
1001.34	Professional Development <i>0340</i>	-0-	-0-	37*
1001.37	Postage <i>0310</i>	47	250	475*
Total - Other Expense		\$ 551	\$ 1,500	\$ 1,836
Total - Administration		\$ <u>33,148</u>	\$ <u>65,106</u>	\$ <u>103,832</u>

* 50% of 999

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit 22 03-B 1969-70 Budget

			1967-68	Revised	1969-70
<u>Salaries - Road Maintenance</u>			<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1003.11	Maintenance Foreman	0110	\$ 12,538	\$ 12,351	\$ (moved to 999.1)
1003.12	Maintenance Man IV	0120	98,288	-0-	11,787
1003.12	Maintenance Man III (4)			42,931	39,282
1003.12	Maintenance Man II (6)			37,851	45,082
1003.12	Maintenance Man IV (Carpenter)		-0-	9,713	11,229
1003.12	Maintenance Man III (Sign Man)			9,199	10,695
1003.12	Maintenance Man II (6 mos - 4 men)			12,819	17,536
1003.12	Inspector (6 mos - paving)			5,897	6,074
1003.12	Overtime			17,709	17,709
1003.13	Accrued Leave	0130		6,886	5,072
Total - Salaries			\$ 110,826	\$ 155,356	\$ 164,466
<i>5072</i>					
<i>159,394</i>					
<u>Contracted Services - Road Maintenance</u>					
1003.26	Equipment Rental	0242	\$ 1,090	\$ 4,300	\$ 4,300
1003.25	Existing Street Lights	0276	21,064	39,390	42,978
1003.25	New Street Lights (87)	0276	-0-	3,588	6,786
1003.25.1	Existing Traffic Lights	0277	58	726	726
1003.25.1	New Traffic Lights (4)	0277	15,000	-0-	26,000
Total - Contracted Services			\$ 37,212	\$ 48,004	\$ 80,790
<u>Other Expense - Road Maintenance</u>					
1003.32	Supplies	0308	\$ 70,710	\$	\$
	Salt & Calcium			1,960	1,560
	Sanding Material			2,400	2,400
	Flares, Barricades			500	600
	Patching, Crack Sealing			10,000	10,000
	Gravel & Base Course			2,000	3,000
	Culvert Material			2,000	3,400
	Street Sign Material			4,000	4,800
	Oil & Sealcoat, Dust Control			40,000	42,000
1003.32.1	Road - (Northwood Drive Northwood School to Int'l)		-0-	9,822	-0-
1003.32.2	Road - 36 Avenue (Woodland Park School to McRae Road)		-0-	-0-	-0-
Total - Other Expense			\$ 70,710	\$ 72,682	\$ 67,760
Total - Road Maintenance			\$ 218,748	\$ 276,042	\$ 313,016

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit 2203-B 1969-70 Budget

		1967-68	Revised	1969-70
		Actual	1968-69	Budget
<u>Salaries - Equipment Maintenance</u>			Budget	Budget
1004.11	Equipment Maint. Foreman 0110	\$ 13,679	\$ 12,206	\$ 12,814
1004.12	Maintenance Man IV 0120	-0-	10,803	11,787
1004.12	Maintenance Man III (3) 0120	44,249	29,607	31,623
1004.12	Maintenance Man II (2) 0120		9,789	19,840
1004.12	Overtime 0120		6,731	6,731
1004.13	Accrued Leave 0130		4,473	6,231
Total - Salaries		\$ 57,928	\$ 73,609	\$ 89,026
 <u>Contracted Services - Equipment Maintenance</u>				
1004.25	Janitorial Service 0269	\$ 307	\$ -0-	\$ -0-
1004.29	Radio Maintenance 0252	8,491	2,000	2,200
1004.29.1	Jobbed Out Repairs 0278	-0-	8,500	7,000
Total - Contracted Services		\$ 8,798	\$ 10,500	\$ 9,200
 <u>Other Expenses - Equipment Maintenance</u>				
1004.32	Parts and Supplies 0302	\$ 43,891	\$ 56,000	\$ 81,000
1004.32.1	Small Tools 0312	-0-	800	1,400
1004.33	Gas, Oil and Grease 0330	14,869	20,000	22,000
Total - Other Expense		\$ 58,760	\$ 76,800	\$ 104,400
Total - Equipment Maintenance		\$ <u>125,486</u>	\$ <u>160,909</u>	\$ <u>202,626</u>

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit *25 85-13* 1969-70 Budget

<u>Salaries - Sanitary Fill</u>	<u>1967-68</u>	<u>Revised</u>	<u>1969-70</u>
	<u>Actual</u>	<u>1968-69</u>	<u>Budget</u>
		<u>Budget</u>	<u>Budget</u>
1006.12 Sanitary Fill Operator <i>0120</i>	\$ 16,874	\$ 10,271	\$ 9,888
1006.12 Maintenance Man III		10,889	11,787
1006.12 Overtime		412	412
1006.13 Accrued Leave <i>0130</i>		<u>736</u>	<u>1,299</u>
Total - Salaries	\$ 16,874	\$ 22,308	\$ 23,386
 <u>Contracted Services - Sanitary Fill</u>			
1006.23 Utilities & Supplies <i>0266</i>	\$ 1,102	\$ 1,200	\$ 700
1006.26 Lease <i>0240</i>	<u>180</u>	<u>400</u>	<u>1,440</u>
Total - Contracted Services	\$ <u>1,282</u>	\$ <u>1,600</u>	\$ <u>2,140</u>
Total - Sanitary Fill	\$ <u>18,156</u>	\$ <u>23,908</u>	\$ <u>25,526</u>

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit *7/6 06-B* 1969-70 Budget

<u>Contracted Services - Buildings & Lands</u>	1967-68 Actual	Revised 1968-69 Budget	1969-70 Budget
1008.23.1 Utilities <i>0266</i>	\$ 2,628	\$ 5,000	\$ 5,030
1008.23.2 Heat <i>0267</i>	2,750	3,800	3,800
1008.29 Repairs <i>0252</i>	<u>4,423</u>	<u>2,500</u>	<u>4,500</u>
Total - Contracted Services	\$ 9,801	\$ 11,300	\$ 13,330
<u>Other Expense - Buildings & Lands</u>			
1008.32 Miscellaneous Supplies <i>0302</i> and Small Tools	<u>605</u>	<u>2,850</u>	<u>2,850</u>
Total - Other Expense	\$ <u>605</u>	\$ <u>2,850</u>	\$ <u>2,850</u>
Total - Buildings & Lands	\$ <u>10,406</u>	\$ <u>14,150</u>	\$ <u>16,180</u>

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit *19-B* 1969-70 Budget

<u>Fixed Charges</u>	<u>1967-68</u> <u>Actual</u>	<u>Revised</u> <u>1968-69</u> <u>Budget</u>	<u>1969-70</u> <u>Budget</u>
1009.61 Social Security <i>0811</i>	\$ 5,877	\$ 11,300	\$ 14,000
1009.62 Group Insurance <i>0822</i>	17,260	10,010	11,000
1009.62.1 Workmans Compensation <i>0821</i>		7,700	8,000
1009.62.2 Liability Insurance <i>0820</i>		13,500	18,032
1009.62.3 Employee Bonds <i>0823</i>		100	100
Total-Fixed Charges	\$ <u>23,137</u>	\$ <u>42,610</u>	\$ <u>51,132</u>

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit *2707-B* 1969-70 Budget

<u>Salaries - Recreation</u>	<u>1967-68</u> <u>Actual</u>	<u>Revised</u> <u>1968-69</u> <u>Budget</u>	<u>1969-70</u> <u>Budget</u>
1010.12 Maintenance Man II <i>0120</i>	\$ -0-	\$ -0-	\$ 10,000
1010.12 Lifeguards (3)	<u>3,894</u>	<u>7,148</u>	<u>7,148</u>
Total - Salaries	\$ 3,894	\$ 7,148	\$ 17,148
 <u>Contracted Services - Recreation</u>			
1010.23 Utilities <i>0266</i>	\$ -0-	\$ 150	\$ -0-
1010.25 Playground Service (City) <i>0282</i>	<u>-0-</u>	<u>2,521</u>	<u>2,521</u>
Total - Contracted Services	\$ -0-	\$ 2,671	\$ 2,521
 <u>Other Expense - Recreation</u>			
1010.32 Supplies <i>0302</i>	\$ <u>173</u>	\$ <u>275</u>	\$ <u>275</u>
Total - Other Expense	\$ <u>173</u>	\$ <u>275</u>	\$ <u>275</u>
Total - Recreation	\$ <u><u>4,067</u></u>	\$ <u><u>10,094</u></u>	\$ <u><u>19,944</u></u>

GREATER ANCHORAGE AREA BOROUGH
Spennard District

Expenditure Summary by Account and Unit 12-B-1231 1969-70 Budget

<u>1012 - Capital Outlay</u>	<u>1967-68</u> <u>Actual</u>	<u>Revised</u> <u>1968-69</u> <u>Budget</u>	<u>1969-70</u> <u>Budget</u>
1 Surplus Property			\$ 10,000
Crawler Tractor, 10,000 lb.			14,000 ✓
Broom Attachment			2,000 ✓
Motor Grader			30,000
Utility bed for 3/4 ton pickup			535 ✓
(3) half - ton pickups			7,800 ✓
Slurry, truck-mounted			14,000 ✓
2 Shop Building - Lease/Purchase			10,800
2 Shop Improvements			40,000
3 Carpenter Shop & Sign Shop Equipment			5,480
4 Office Equipment			2,140
2 Desks w/side extension \$ 560			
1 Lateral file w/inserts 400			
1 calculator 600			
1 typewriter 500			
1 secretarial chair 80			
5 Park Improvements (Wickersham, Roosevelt, Bancroft)			16,000
6 Pump (3" trash-type)			750
7 Obligation for 50 - scale mapping w/City			18,000
Total - Capital Outlay	\$ 15,184	\$ 432,251	\$ 171,505

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit

13-B

1969-70 Budget

<u>Contingency Fund</u>		1967-68 <u>Actual</u>	Revised 1968-69 <u>Budget</u>	1969-70 <u>Budget</u>
1013	Contingency Fund 0400	\$ 3,015	\$ 16,578	\$ 13,812
1013.1	Reserved for Employees Retirement Plan 0401	-0-	-0-	22,323
Total - Contingency Fund		\$ <u>3,015</u>	\$ <u>16,578</u>	\$ <u>36,135</u>
<u>Debt Service</u> 14-B-1305				
1014	Debt Service 1305	\$ <u>237,208</u>	\$ <u>225,800</u>	\$ <u>100,800</u>
1014.1	Liquid Fees 1350			
<u>Fire Protection</u> 20-B				
1020	Spenard Fire Services	\$ <u>75,055</u>	\$ <u>204,296</u>	\$ <u>261,000</u>
	Uncollectible Taxes	\$ <u>9,021</u>	\$ <u>-0-</u>	\$ <u>-0-</u>