

GREATER ANCHORAGE AREA BOROUGH  
Muldoon Service Area

Expenditure Summary by Account and Unit *2.2 J.F.F.* 1969-70 Budget

<u>Salaries - Road Maintenance</u>		1967-68 <u>Actual</u>	Revised 1968-69 <u>Budget</u>	1969-70 <u>Budget</u>
7003.11	P. W. Director			\$ 708*
7003.11	P. W. Superintendent			\$ 1,646*
7003.11	Assistant Superintendent	11,546	4,405	4,681*
7003.12	Secretary I		-0-	254*
7003.12	Engineering Secretary		968	917*
7003.12	Clerk - Steno		639	208*
7003.12	Clerk		-0-	924
7003.12	Engineer		-0-	853*
7003.12	R-O-W Supervisor		-0-	376*
7003.12	Administrative Assistant		-0-	382*
7003.12	Maintenance Man II (Courier)		-0-	1,375*
7003.12	General Foreman	47,856	3,643	3,852*
7003.12	Clerk		2,088	1,887*
7003.12	Clerk		1,895	1,887*
7003.12	Foreman Maintenance		(from 1003)	3,899*
7003.12	Foreman Maintenance		5,506	3,494*
7003.12	Foreman Maintenance		-0-	3,494*
7003.12	Inspector		3,538	3,151*
7003.12	Maintenance Man III (1)		10,058	10,631
7003.12	Maintenance Man II (3)		18,265	27,489
7003.12	Maintenance Man II (temporary)		8,380	12,726
7003.12	EDP Charge		618	270*
7003.12	Administration Charge		412	1,201
7003.12	Legal Charge		618	1,658
7003.12	Finance Charge		927	1,277
7003.12	Overtime		12,360	12,360
7003.12	Overtime		-0-	2,700*
7003.13	Accrued Leave		1,100*	1,501*
7003.13	Accrued Leave		1,427	1,308
<b>Total - Salaries</b>		\$ 59,402	\$ 78,494	\$ 107,109

Contracted Services - Road Maintenance

7003.22	Advertising	0239	\$ 167	\$ 150	\$ 225*
7003.23.1	Utilities	0266	-0-	-0-	90*
7003.23.2	Heat	0267	-0-	-0-	27*
7003.24	Audit	0215	300	200	200
7003.25	Janitorial	0269	219	135	67*
7003.25.1	Consulting Engineer	0273	6,198	1,500	-0-

\* 30% from 999

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Expenditure Summary by Account and Unit *22 of 1* 1969-70 Budget

<u>Contracted Services - Road Maintenance (con't)</u>		1967-68	Revised	1969-70
		Actual	1968-69	Budget
			Budget	Budget
7003.25	Storm Drain & Road, Planning & Engineering <i>0285</i>	\$ -0-	\$ -0-	\$ 23,500
7003.25.3	Street Lights, existing <i>0275</i>	-0-	(under 7003.35)	18,876
7003.25.3	Street Lights, new <i>0276</i>	-0-	-0-	4,290
7003.26	Rent <i>0240</i>	1,080	1,080	162*
7003.26.1	Rent, Office Equipment <i>0241</i>	-0-		124*
7003.26.2	Rent, Equipment <i>0242</i>	32,954	27,500	27,500
7003.26.3	Rent, Equipment <i>0242</i>	-0-	-0-	1,272*
7003.27	Printed Matter <i>0274</i>	86	450	450*
7003.28	EDP Equipment Charge (506) <i>0227</i>	-0-	300	135*
7003.29	Repairs, Office Equipment <i>0250</i>	92	60	143*
7003.29.1	Repairs, Vehicle <i>0251</i>	-0-	3,050	2,250
7003.29.2	Repairs, Vehicle <i>0251</i>	-0-	-0-	162*
Total - Contracted Service		\$ 41,096	\$ 34,425	\$ 79,473

Other Expense - Road Maintenance

7003.30	Office Supplies <i>0301</i>	\$ 226	\$ 300	\$ 368*
7003.30.1	Supplies, other <i>0302</i>	-0-	-0-	90*
7003.30.2	Duplicating Supplies <i>0314</i>	-0-	-0-	225*
7003.32	Road Supplies <i>0308</i>	13,098		
	Salt & Calcium		1,840	1,640
	Sanding Material		1,500	2,400
	Flares & Barr.		100	930
	Gravel & Base Course		-0-	4,680
	Culvert Material Drng.		5,000	2,100
	Street Sign Material		4,000	3,600
	Oil (dust control)		-0-	9,000
	Sealcoat, patching		28,791	12,000
7003.32.1	Drainage Ditch	-0-	12,264	-0-
7003.32.2	Road - Northern Lights <i>0360</i>	-0-	12,840	20,000
7003.32.3	Surface Drainage	-0-	11,000	-0-
7003.33	Gas & Oil	1,474	975	500
7003.33	Gas & Oil <i>0330</i>	-0-	-0-	113*
7003.34	Professional Development <i>0340</i>	-0-	-0-	75*
7003.35	Street Lights	-0-	8,000	-0-
7003.37	Postage <i>0310</i>	28	150	285*
Total - Other Expense		\$ 14,826	\$ 86,760	\$ 58,006

\* (30%) of 999

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Expenditure Summary by Account and Unit *15-F, 19-F, 12-F, 13-F* 1969-70 Budget

			<u>1967-68</u> Actual		<u>Revised</u> 1968-69 Budget		<u>1969-70</u> Budget
<u>Fixed Charges - Road Maintenance</u> <i>19-F</i>							
7009.61	Social Security <i>0811</i>	\$	1,176	\$	3,000	\$	4,500
7009.62	Group Insurance <i>0822</i>		1,161		2,579		2,500
7009.62.1	Workmans Compensation <i>0821</i>		-0-		407		1,500
7009.62.2	Liability Insurance <i>0820</i>		-0-		1,000		650
7009.62.3	Employee Bonds <i>0823</i>		-0-		-0-		100
	Total - Fixed Charges	\$	2,337	\$	6,986	\$	9,250
<u>Capital Outlay - Road Maintenance</u> <i>12-F-1231</i>							
7012	Lease Purchase	\$	1,500	\$	-0-	\$	-0-
	Total - Capital Outlay	\$	1,500	\$	-0-	\$	-0-
<u>Contingency Fund</u> <i>13-F</i>							
7013	Contingency Fund <i>0400</i>	\$	-0-	\$	2,611	\$	5,112
7013.1	Restricted for Employee Retirement Plan <i>0401</i>		-0-		-0-		5,327
	Total - Contingency Fund	\$	-0-	\$	2,611	\$	10,439
<u>Reserve for Uncollectable Taxes</u>							
	Reserve for Uncollectable Taxes	\$	3,444	\$	-0-	\$	-0-
	Total - Reserve for Uncollectable Taxes	\$	3,444	\$	-0-	\$	-0-
	Total - Road Maintenance	\$	<u>122,605</u>	\$	<u>209,276</u>	\$	<u>264,277</u>
<u>Surplus: Restricted For Future</u> <i>Q 15-F</i>							
	Fire Station and Building Site <i>0900</i>	\$	-0-	\$	-0-	\$	42,958