

GREATER ANCHORAGE AREA BOROUGH

1966-67

Budget

Submitted by

John M. Asplund
Borough Chairman

Approved by the Assembly

April 20, 1966

GREATER ANCHORAGE AREA BOROUGH
104 Northern Lights Blvd.
Anchorage, Alaska 99503

Date: April 20, 1966

Mr. President and Members of the Assembly
Greater Anchorage Area Borough
Anchorage, Alaska

Gentlemen:

We have just completed our second year of Borough government. In this past year we have experienced a tremendous growth within the area. The assessed valuation in the Borough has increased from \$575,000,000.00 to an estimated \$700,000,000.00 for the fiscal year 1966-67.

As the rural areas develop, there will be increased requests for new service areas to provide street, sewers, fire protection, etc. The Borough assumed the responsibility of dog control at the beginning of this fiscal year. A comprehensive sewer study was completed this past year, and it is hoped that federal funds, which have been applied for, will permit the start of design this year.

The mill levy for the Borough for the coming budget represents an increase from last year's levy of 9.7 mills to 10.9 mills. The mill levy for Borough operations remained the same as the previous year at 1.5 mills. The increase is all allocated to the increase in the Borough School budget.

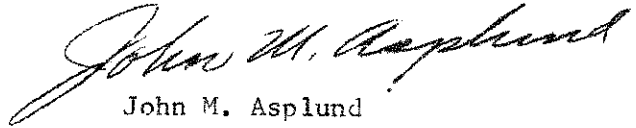
The mill levy for the Spenard District remains the same as the prior year at 4.0 mills. The newly created Sand Lake Fire District will be activated this year and has an authorized bond issue of \$160,000.00. The mill levy for this fiscal year will be 1.9 mills.

Due to the increased work loads and growth of the area, some new departments have been created and others expanded to meet the demands of a growing Borough government. Some of these include a full-time attorney in our Legal Department. The demands for legal advice are almost constant and should provide for greater efficiency in solving many of our problems. The Collection Department has seen an increase of nearly 10,000 additional tax bills to process. The Fiscal and Property Accounting Section under the supervision of the controller has greatly expanded its activities and has assumed the supervision of the Data Processing Department.

The Assessing Department will be expanded to expedite the reassessing of all properties within the Borough. The new budget calls for an increase of several employees in the Planning and Zoning Department. The activities of this department have been greatly expanded and are listed in the budget.

It is the opinion of the Administration that the staff has prepared an excellent budget for each department without any additional mill levy for Borough expenditures.

Respectfully submitted,

A handwritten signature in cursive script that reads "John M. Asplund". The signature is written in dark ink and is positioned above the printed name.

John M. Asplund
Borough Chairman

JMA:EHO:sb

GREATER ANCHORAGE AREA BOROUGH

1966-67 Budget

INDEX

<u>General Government</u>	<u>Page</u>
Tax Levy Computation	1
Summary of Anticipated Revenues	2
Expenditure Summary by Account	3
Assembly	4
Chairman	5
Legal Department	6
Collection Department	7
Fiscal and Property Accounting	8
Capital Outlay	9-11
Government Building	12
Government Operations	13
Contingency Fund	14
Assessment Department	15
Health Department	16 & 17
Planning and Zoning Department	18 & 19
Public Works Department	20
<u>Spenard District</u>	
Tax Levy Computation	21
Summary of Anticipated Revenues	22
Expenditure Summary by Account	23
Administration	24
Engineering	25
Road Maintenance and Improvements	26
Equipment Maintenance	27
Sewer Maintenance and Connects	28
Sanitary Fill	29
Buildings and Lands	30
Fixed Charges	31
Recreation	32
Library	33
Capital Outlay	34
Miscellaneous Unallocated Expenses	35
Contingencies	35
Debt Service	35
Fire Protection	35
Health Service	35
Sand Lake Fire District	36 & 37

GREATER ANCHORAGE AREA BOROUGH

Tax Levy Computation		1966-67 Budget	<u>Mill Levy</u>
General Fund - Borough	\$ 1,576,067		
Less: Anticipated Revenues and Surplus	526,067		
Borough Tax Requirements		\$ 1,050,000	1.50
General Fund - Schools			
80% 1965-66 School Budget	4,581,218		
1966-67 School Budget	7,956,726		
Less: Deferred to 1967 Tax Levy	(5,967,544)		
Total School Tax 1966 Levy		6,570,400	9.40
Total Tax Levy Borough and Schools		\$ 7,620,400	10.90

Levy based on estimated assessed valuations of \$699,119,300

10.9 Mills X \$699,119,300 provides levy of \$7,620,400

GREATER ANCHORAGE AREA BOROUGH

Summary of Anticipated Revenues

1966-67 Budget

Acct. No.	Source	1964-65 Actual	Revised 1965-66 Budget	Anticipated 1966-67 Revenues
300	Unappropriated Surplus	\$ 102,682.	\$ (132,782)	\$ 92,273.
301	General Property Tax	4,531,061.	5,658,882.	7,620,400.
302	Penalty and Interest	24,316.	72,000.	70,000.
312	Business License - Refund	16,734.	70,594.	82,000.
315	Amusement & Game Tax-Refund	2,137.	2,137.	2,500.
316	Electric Co-op Tax-Refund	8,295.	28,500.	30,000.
318	State Health Center	-0-	-0-	107,370.
321	Reimbursed Costs	194,592.	-0-	-0-
321.2	Payments in Lieu of Taxes	-0-	10,000.	10,000.
321.2	Fed. Grant-Sewer & Water Study	-0-	177,849.	75,000.
321.3	Fed. Grant-Planning	-0-	37,500.	9,424.
321.4	Miscellaneous Revenue	3,632.	1,500.	1,000.
322.1	Platting Fees	-0-	7,200.	11,500.
322.7	Interest Earnings	2,900.	20,434.	20,000.
323	Dog Control Fees	-0-	-0-	15,000.
Total Revenue & Surplus		\$4,886,349.	\$5,953,814.	\$8,146,467.
Expenditures		5,019,131.	5,861,541.	8,146,467.
Surplus		\$ (132,782.)	\$ 92,273.	\$ -0-

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account

1966-67 Budget

	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
501 Borough Assembly	\$ 18,277.	\$ 28,112.	\$ 41,811.
503 Borough Chairman	18,381.	30,135.	48,088.
504 Legal Department	17,318.	34,000.	36,412.
505 Collection Department	61,570.	77,146.	64,802.
506 Fiscal & Property Accounting	-0-	5,335.	52,376.
507 Capital Outlay	16,279.	31,005.	33,465.
508 Administration Building	15,056.	46,302.	42,268.
509 Government Operations - Other	25,918.	41,361.	119,045.
510 Contingency Fund	7,723.	24,000.	73,227.
601 Assessment Department	259,321.	266,080.	299,377.
701 Health Department	-0-	194,003.	346,847.
801 Planning Department	23,911.	212,015.	263,734.
901 Public Works	<u>-0-</u>	<u>197,155.</u>	<u>154,615.</u>
Sub Total	463,754.	1,186,657.	1,576,067.
902 Schools	<u>4,555,377.</u>	<u>4,674,882.</u>	4,581,218. 65-66 <u>1,989,182.</u> 66-67
Total School Levy 1966			<u>\$6,570,400.</u>
Total Borough and School	\$5,019,131.	\$5,861,541.	\$8,146,467.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit 1966-67 Budget

<u>Salaries-Assembly</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
501.11 12 Assemblymen	\$ 13,100.	\$ 13,200.	\$ 16,000.
.12 1 Clerk	1,380.	6,197.	8,433.
.12 ½ Clerk I	-0-	-0-	2,478.
	\$ 14,480.	\$ 19,397.	\$ 26,911.
 <u>Contracted Services-Assembly</u>			
501.21 Travel	\$ -0-	\$ 337.	\$ 600.
.22 Publications, Postings and Hearings	2,348.	4,000.	8,800.
.23 Telephone and Telegraph	14.	-0-	-0-
.24 Post Audit	325.	1,500.	2,500.
	\$ 2,687.	\$ 5,837.	\$ 11,900.
 <u>Other Expense-Assembly</u>			
501.30 Office Supplies	\$ 1,110.	\$ 2,378.	\$ 2,500.
.37 Postage	-0-	500.	500.
	\$ 1,110.	\$ 2,878.	\$ 3,000.
Total - Assembly	\$ 18,277.	\$ 28,112.	\$ 41,811.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued

1966-67 Budget

	1964-65 <u>Actual</u>	Revised 1965-66 <u>Budget</u>	1966-67 <u>Budget</u>
<u>Salaries - Chairman</u>			
503.11 Chairman	\$ 12,000.	\$ 12,000.	\$ 16,500.
.12 Administrative Assistant	-0-	10,986.	12,432.
.12 Secretary	5,520.	4,699.	6,792.
.12 Switchboard Operator	-0-	-0-	5,086.
.12 ½ Clerk I	-0-	-0-	2,478.
	<u>\$ 17,520.</u>	<u>\$ 27,685.</u>	<u>\$ 43,288.</u>
<u>Contracted Services - Chairman</u>			
503.21 Travel	\$ 300.	\$ 1,050.	\$ 3,000.
.22 Publications, Dues	-0-	24.	400.
.23 Telephone and Telegraph	24.	300.	300.
.27 Printing	115.	120.	500.
	<u>\$ 439.</u>	<u>\$ 1,494.</u>	<u>\$ 4,200.</u>
<u>Other Expense - Chairman</u>			
503.30 Office Supplies	\$ 406.	\$ 906.	\$ 500.
.37 Postage	16.	50.	100.
	<u>\$ 422.</u>	<u>\$ 956.</u>	<u>\$ 600.</u>
Total - Chairman	\$ 18,381.	\$ 30,135.	\$ 48,088.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued 1966-67 Budget

<u>Salaries - Legal Department</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
504.11 Attorney	\$ -0-	\$ -0-	\$ 19,400.
.12 Steno III	<u> </u>	<u> </u>	<u>6,312.</u>
	\$ -0-	\$ -0-	\$ 25,712.
 <u>Contracted Services - Legal Department</u>			
504.22 Publications - Litigations	\$ 113.	\$ 9,000.	\$ 3,000.
.25 Attorney Consultants	<u>17,205.</u>	<u>25,000.</u>	<u>7,000.</u>
	\$ 17,318.	\$ 34,000.	\$ 10,000.
 <u>Other Expense - Legal Department</u>			
504.30 Office Supplies	\$ -0-	\$ -0-	\$ 500.
.37 Postage	<u>-0-</u>	<u>-0-</u>	<u>200.</u>
	\$ -0-	\$ -0-	\$ 700.
Total - Legal Department	\$ 17,318.	\$ 34,000.	\$ 36,412.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued 1966-67 Budget

<u>Salaries - Collection Department</u>	<u>1964-65</u> <u>Actual</u>	<u>Revised</u> <u>1965-66</u> <u>Budget</u>	<u>1966-67</u> <u>Budget</u>
505.11 Collector	\$ 13,200.	\$ 13,959.	\$ 14,643.
.12 Bookkeeper (½)	2,772.	4,212.	-0-
.12 EDP Programmer	)	7,800.	-0-
.12 Clerk Supervisor (1)	)	-0-	7,128.
.12 Clerk III (1)	) 20,450.	12,816.	6,098.
.12 Clerk II (3)	)	5,256.	16,595.
.12 Clerk I (½) (Temp. 3 mos.)	)	<u>9,176.</u>	<u>2,418.</u>
	\$ 36,422.	\$ 53,219.	\$ 46,882.
 <u>Contracted Services - Collection Dept.</u>			
505.21 Travel	\$ 300.	\$ 300.	\$ -0-
.22 Court Costs	-0-	-0-	1,800.
.22 Tax Collection Fees-Banks	-0-	600.	900.
.22 System Services	2,148.	1,000.	-0-
.22 Publications and Notices	-0-	200.	200.
.24 EDP Delinquent Tax Billings	<u>9,480.</u>	<u>9,012.</u>	<u>4,500.</u>
	\$ 11,928.	\$ 11,112.	\$ 7,400.
 <u>Other Expense - Collection Department</u>			
505.30 Office Supplies	\$ 610.	\$ 1,700.	\$ 920.
.37 Postage	5,350.	6,115.	5,800.
.38 Tax Bills and Printed Matter	<u>7,260.</u>	<u>5,000.</u>	<u>3,800.</u>
	\$ 13,220.	\$ 12,815.	\$ 10,520.
Total - Collection Dept.	\$ 61,570.	\$ 77,146.	\$ 64,802.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued

1966-67 Budget

<u>Salaries - Fiscal and Property Acctg.</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
506.11 Controller	\$ -0-	\$ 5,335.	\$ 13,387.
.12 Systems Analyst	-0-	-0-	10,128.
.12 EDP Programmer	-0-	-0-	9,286.
.12 Bookkeeper ½	-0-	-0-	4,484.
.12 Accounting Clerk ½	-0-	-0-	3,081.
.12 Key punch Operator	-0-	-0-	5,460.
	\$ -0-	\$ 5,335.	\$ 45,826.
 <u>Contracted Services - Fiscal and Property Acctg.</u>			
506.21 Travel	\$ -0-	\$ -0-	\$ 300.
.22 Systems and Consultation	-0-	-0-	1,500.
.22 EDP - Tax Controls	-0-	-0-	1,500.
.24 Publications and Dues	-0-	-0-	50.
	\$ -0-	\$ -0-	\$ 3,350.
 <u>Other Expense - Fiscal and Property Acctg.</u>			
506.30 Office Supplies	-0-	\$ -0-	\$ 2,000.
.37 Postage	-0-	-0-	200.
.38 Duplicating	-0-	-0-	1,000.
	\$ -0-	\$ -0-	\$ 3,200.
Total - Fiscal and Property Accounting	\$ -0-	\$ 5,335.	\$ 52,376.

GREATER ANCHORAGE AREA BOROUGH

1966-67 Budget

<u>Acct. #507 - Capital Outlay</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
	\$ 16,279.	\$ 31,005.	\$ 33,465.

Detail:

Borough Chairman

2 File Cabinets @ \$150.	\$ 300.
1 Rolliflex File	25.
1 Index File	15.
1 Book Shelf	<u>75.</u>
Total	\$ 415.

Legal Department

2 Desks and Chairs @ \$287.50	\$ 575.
1 Table	100.
1 Typewriter	459.
1 IBM Dictating Machine	835.
4 Chairs @ \$25.	100.
1 Bookcase	250.
2 Filing Cabinets @ \$150.	300.
Library Books	<u>1,800.</u>
Total	\$4,419.

Collection Department

1 Steno Desk	\$ 180.
1 Steno Chair	65.
1 Typewriter	400.
2 Adding Machines @ \$206.	412.
4 File Cabinets @ \$109.50	438.
Partitions	180.
2 Side Chairs @ \$27.50	<u>55.</u>
Total	\$1,730.

GREATER ANCHORAGE AREA BOROUGH

1966-67 Budget

Acct. #507 - Capital Outlay continued

Fiscal and Property Accounting

1 Typewriter	\$ 546.
1 Table	75.
2 Chairs @ \$30.	60.
2 Diebold Card Files @ \$241.	482.
1 Key Punch Table	90.
1 Key Punch Chair	50.
1 Card Rack	<u>8.</u>

Total \$1,311.

Borough Assessor

4 Legal File Cabinets 4 dr. @ \$85.	\$ 340.
2 Calculators @ \$560.	1,120.
1 Adding Machine	185.
Office Equipment - one employee	465.
1 Secretarial Desk	180.
1 Steno Chair	65.
1 Microfilm Unit	850.
1 Hand Truck	50.
2 Four Wheelcarts @ \$80.	<u>160.</u>

Total \$3,415.

Health Department

Surplus Automobiles	\$2,000.
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Planning Department

2 File Cabinets @ \$95.	\$ 190.
Subdivision Plat Book	850.
1 Tape Recorder	500.
1 Flat Map File Case	220.
1 Horizontal Tube Map Case	100.
Office Equipment - six new employees @ \$465.	<u>2,325.</u>

Total \$4,185.

GREATER ANCHORAGE AREA BOROUGH

1966-67 Budget

Acct. #507 - Capital Outlay continued

Public Works Department

2 Vehicles with enclosures @ \$2,500.	\$5,000.
2 Pickup Trucks @ \$2,750.	5,500.
2 Radios Installed @ \$700.	1,400.
10 Shelter Pens	3,840.
2 Tranquilizer Guns @ \$125.	<u>250.</u>
Total	\$ 15,990.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued 1966-67 Budget

<u>Contracted Services - Gov't. Bldg.</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
508.22 Janitorial Services *	\$ 1,815.	\$ 5,112.	\$ 5,400.
.23 Utilities	4,691.	13,572.	10,368.
.23.1 Heat	-0-	179.	1,620.
.26 Rent	8,550.	26,639.	23,880.
	\$ 15,056.	\$ 45,502.	\$ 41,268.
 <u>Other Expense - Government Building</u>			
508.32 Miscellaneous Supplies	\$ -0-	\$ 800.	\$ 1,000.
Total - Government Building	\$ 15,056.	\$ 46,302.	\$ 42,268.

* To be put out for bid July 1, 1966

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued

1966-67 Budget

<u>Contracted Services - Government Operations - Other</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
509.22 Duplicating Eqpt.-Rental	\$ -0-	\$ -0-	\$ 1,800.
.23 Vehicle Operations & Maint.	611.	400.	850.
.29 Equipment Repairs	<u>378.</u>	<u>500.</u>	<u>1,250.</u>
	\$ 989.	\$ 900.	\$ 3,900.
 <u>Fixed Charges - Gov't. Operations-Other</u>			
509.61 Social Security	\$10,221.)	\$	\$ 27,720.
.62 Group Insurance	1,855.)		4,500.
.62 Workmans Comp. Ins.	) 22,341.		4,200.
.62 Employee & Pub. Official Bonds	2,333.)		3,375.
.62 Liability Insurance	) 5,500.		5,500.
.70 Elections	10,520.	18,120.	15,000.
.71 Short-Term Interest	-0-	-0-	30,000.
.72 Contribution-Alaska Centennial	<u>-0-</u>	<u>-0-</u>	<u>24,850.</u>
	\$24,929.	\$ 40,461.	\$ 115,145
Total - Gov't. Operations- Other	\$25,918.	\$ 41,361.	\$ 119,045

GREATER ANCHORAGE AREA BOROUGH

1966-67 Budget

	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
510. Contingency Fund	\$ 25,918.	\$ 41,361.	\$ 73,227.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued

1966-67 Budget

<u>Salaries - Assessment Department</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
601.11 Assessor	\$ 13,725.	\$ 14,604.	\$ 15,564.
.12 Assistant Assessor	12,000.	12,312.	13,440.
.12 Area Supervisors (4))		44,648.	45,048.
.12 Property Appraisers (12))		111,036.	120,411.
.12 Clerk Supervisor)	170,308.	8,328.	8,695.
.12 Clerk II (3))		12,024.	17,760.
.12 Clerk I (2))		11,304.	11,715.
.12 Clerk III)		5,868.	6,249.
	\$ 196,033.	\$ 220,124.	\$ 238,882.
 <u>Contracted Services - Assessment Dept.</u>			
601.21 Travel	\$ -0-	\$ 460.	\$ 625.
.22 Dues and Subscriptions	-0-	-0-	100.
.23 Telephone and Telegraph	-0-	50.	50.
.24 Printed Forms	6,431.	3,119.	4,500.
.25 Other Agency Reports & Lists	1,357.	2,500.	3,600.
.26 Vehicle - Aircraft Rental	20,574.	21,250.	26,390.
.27 Notices and Publications	-0-	527.	600.
.28 EDP-Assessment Notices and Adjustments	25,544.	9,670.	13,500.
	\$ 53,906.	\$ 37,576.	\$ 49,365.
 <u>Other Expense - Assessment Department</u>			
601.30 Miscellaneous Office Supplies	\$ 1,401.	\$ 1,600.	\$ 1,800.
.31 Reproduction Supplies	2,371.	1,800.	2,300.
.32 Hand Tools	201.	250.	250.
.34 Professional Development	-0-	-0-	1,050.
.37 Postage	5,409.	4,730.	5,730.
	\$ 9,382.	\$ 8,380.	\$ 11,130.
 Total - Assessment Dept.	 \$ 259,321.	 \$ 266,080.	 \$ 299,377.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued 1966-67 Budget

<u>Salaries - Health Department</u>	<u>1964-65</u> <u>Actual</u>	<u>Revised</u> <u>1965-66</u> <u>Budget</u>	<u>1966-67</u> <u>Budget</u>
<u>Administration</u>			
701.11 Health Officer	\$	\$	\$ 20,972.
.12 Health Educationist I			-0-
.12 Medical Social Worker			9,324.
.12 X-Ray Technician I			8,212.
.12 Secretary I			7,653.
.12 Clerk Typist III			6,280.
.12 Clerk I			4,956.
<u>Nursing</u>			
.12 Public Health Nurse Supvr.			12,558.
.12 Public Health Nurse II			11,508.
.12 Public Health Nurse I (10)			97,809.
.12 Nurse I			8,398.
.12 Clerk Steno II (2)			12,990.
.12 Clerk Typist II			5,409.
<u>Sanitation</u>			
.12 Sanitarian Supervisor			11,340.
.12 Sanitarian III			11,127.
.12 Sanitarian II			9,984.
.12 Sanitarian I (5)			45,582.
.12 Clerk Steno I			6,445.
	\$ 163,945.*	\$ 135,475.	\$ 290,547.
 <u>Contracted Services - Health Dept.</u>			
701.21 Travel	\$ 13,915.	\$ 12,000.	\$ 14,000.
.27 Medical Contract Service	100.	1,000.	1,000.
.29 Equipment Maintenance	100.	1,000.	500.
	\$ 14,115.*	\$ 14,000.	\$ 15,500.
 <u>Building - Health Department</u>			
701.23 Utilities	\$ 3,500.	\$ 3,000.	\$ 4,000.
.23.1 Heat	1,800.	1,500.	1,800.
.26 Rental	13,200.	13,200.	13,200.
.29.1 Maintenance Buildings	300.	1,000.	5,000.
	\$ 18,800.*	\$ 18,700.	\$ 24,000.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit Continued 1966-67 Budget

<u>Supplies - Health Department</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
701.31 Office Supplies	\$ 1,000.	\$ 2,478.	\$ 1,800.
.31.1 Health & Educational Supplies	400.	1,000.	1,000.
.32 Biologicals & Clinic Supplies	4,000.	7,400.	9,000.
.37 Postage and Box Rent	1,200.	1,050.	2,000.
.41 Gas, Oil and Grease	<u>-0-</u>	<u>-0-</u>	<u>3,000.</u>
	\$ 6,600.*	\$ 11,928.	\$ 16,800.
 <u>Fixed Charges - Health Department</u>			
701.61 Taxes	\$ -0-	\$ 12,000.	\$ -0-
.62 Insurance	<u>-0-</u>	<u>1,900.</u>	<u>-0-</u>
	\$ -0-	\$ 13,900.	\$ -0-
Total - Health Department	\$ -0-	\$ 194,003.	\$ 346,847.

* Total health costs paid by State and City for a total of \$203,460 in 1964-65.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit continued

1966-67 Budget

	1964-65 Actual	Revised 1965-66 Budget	1966-67 Budget
<u>Salaries - Planning & Zoning</u>			
801.11 Director	\$ -0-	\$ 17,760.	\$ 15,954.
.12 Assistant Director	-0-	-0-	14,112.
.12 Associates (3)	-0-	-0-	36,288.
.12 Planning Assistants (3)	-0-	-0-	27,825.
.12 Draftsman II	-0-	-0-	9,408.
.12 Draftsman II - 7 mos.	-0-	-0-	6,065.
.12 Draftsman I	-0-	99,406.	7,860.
.12 Inspectors (3)	15,649.	-0-	28,054.
.12 Secretary	-0-	-0-	7,254.
.12 Steno II (2)	-0-	-0-	12,175.
.12 Steno I	-0-	-0-	4,162.
.12 Clerk I (2)	-0-	-0-	8,997.
.12 Planning Commission Salaries	670.	-0-	8,010.
	\$ 16,319.	\$ 117,166.	\$ 186,164.
<u>Contracted Services - Planning & Zoning</u>			
801.21 Travel	\$ -0-	\$ 537.	\$ 335.
.22 Publications	-0-	575.	575.
.23 Telephone - Telegraph	-0-	150.	250.
.24 Advertising	-0-	2,000.	4,000.
.25 Contractual	1,265.	21,860.	10,000.
.26 Vehicle & Equipment Rental	-0-	715.	3,000.
.28 Data Processing	-0-	1,800.	-0-
.40 War on Junk	-0-	10,982.	-0-
.42 Centennial	2,495.	12,500.	-0-
.50 Federal Project (Water Study)	-0-	37,500.	50,000.
	\$ 3,760.	\$ 88,619.	\$ 68,160.
<u>Other Expense - Planning & Zoning</u>			
801.30 Office Supplies	\$ 3,476.	\$ 2,905.	4,360.
.37 Postage	-0-	835.	1,750.
.38 Printed Forms	-0-	2,300.	2,400.
.39 Small Tools	-0-	200.	400.
.41 Gas, Oil & Grease	-0-	-0-	500.
	\$ 3,476.	\$ 6,240.	\$ 9,410.
Total - Planning & Zoning	\$ 23,555.	\$ 212,025.	\$ 263,734.

GREATER ANCHORAGE AREA BOROUGH

ESSENTIAL PLANNING PROJECTS AS PROVIDED FOR IN 1966-67 BUDGET

1. Zoning Administration	\$ 57,363.
2. Subdivision Administration	39,531.
3. Zoning Enforcement (City)	19,196.
Zoning Enforcement (Outside City)	22,681.
4. Subdivision Ordinance	6,558.
10. Address Assignment Program	13,771.
11. Drafting and Map Maintenance	9,503.
12. Census Tract Maps	10,110.
18. Capital Improvement Program	6,458.
27. Land Selection	1,433.
29. Administration	<u>27,820.</u>
	\$214,424.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account and Unit continued

1966-67 Budget

<u>Salaries - Public Works Dept.</u>	1964-65 <u>Actual</u>	Revised 1965-66 <u>Budget</u>	1966-67 <u>Budget</u>
901.11 Superintendent (1/2)	\$ -0-	\$ -0-	\$ 6,500.
.12 Secretary (1/2)	-0-	-0-	3,726.
.12 Engineer (1/2)	-0-	-0-	5,935.
.12 Inspector	-0-	-0-	9,180.
.12 Inspector (1/2)	-0-	-0-	4,590.
	\$ -0-	\$ 16,956.	\$ 29,931.
 <u>Contracted Services - Public Works Dept.</u>			
901.21 Travel	\$ -0-	\$ 1,000.	\$ -0-
.51 Sewer Study (Federal)	-0-	177,849.	50,000.
	\$ -0-	\$ 178,849.	\$ 50,000.
 <u>Other Expense - Public Works Dept.</u>			
901.31 Supplies	\$ -0-	\$ 1,350.	\$ 200.
Sub-Total	\$ -0-	\$ 197,155.	80,131.
 <u>Dog Control - Public Works Dept.</u>			
901.1-12 Control Officers (4)	\$ -0-	\$ -0-	\$ 33,600.
.12 Caretakers (2)	-0-	-0-	-0-
	\$ -0-	\$ -0-	\$ 33,600.
 <u>Contracted Services - Public Works Dept.</u>			
901.26 Rent	\$ -0-	\$ -0-	\$ 240.
.29 Vehicle Maintenance	-0-	-0-	960.
.30 City of Anchorage	-0-	-0-	36,000.
	\$ -0-	\$ -0-	\$ 37,200.
 <u>Other Expense - Public Works Dept.</u>			
901.32 Dog Food and Miscellaneous Supplies	\$ -0-	\$ -0-	\$ 1,000.
.41 Gas, Oil & Grease	-0-	-0-	2,684.
	\$ -0-	\$ -0-	\$ 3,684.
Sub-Total	\$ -0-	\$ -0-	\$ 74,484.
Total - Public Works Department	\$ -0-	\$ 200,155.	\$ 170,605.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Tax Levy Computation 1966-67 Budget

Total Spenard District Expenditures	\$ 819,082.
Anticipated Revenues	<u>289,348.</u>
Total Tax Revenue Needed	\$ 529,734.

Estimated Assessed Valuation - \$132,433,600.

\$132,433,600. X 4 mills equals \$ 529,734.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Summary of Anticipated Revenues

1966-67 Budget

<u>Acct.</u> <u>No.</u>	<u>Source</u>	<u>1964-65</u> <u>Actual</u>	<u>1965-66</u> <u>Budget</u>	<u>Anticipated</u> <u>1966-67</u> <u>Revenues</u>
400	Unappropriated Surplus	\$ -0-	\$ 65,226.	\$ 120,909.
401	General Property Tax	398,844.	402,995.	529,734.
	Delinquent Tax	-0-	11,000.	-0-
402	Penalties, Interest, Costs	10,860.	3,400.	8,000.
407	Business License Refunds	53,116.	56,000.	55,000.
412	Non-Profit Co-op.	15,780.	15,000.	15,000.
417	Street Oiling & Equip. Charges	8,677.	3,500.	1,000.
422	Sanitary Fill & Dog Pound	16,573.	11,000.	12,939.
427	Sewer Connects	50,519.	46,500.	45,000.
428	Improvement District	-0-	12,400.	-0-
470	Sale of Materials	-0-	2,000.	-0-
473	Sale of Property	-0-	1,000.	1,000.
474	Real Estate Contract	-0-	1,200.	-0-
479	Anchorage Natural Gas Franchise	10,424.	10,000.	16,000.
482	Interest Earnings	2,018.	2,500.	3,000.
485	Shell Oil Franchise	1,398.	1,400.	1,400.
488	Permits & Miscellaneous Income	162.	100.	100.
490	Reimbursed Costs	913.	-0-	10,000.
	Total Anticipated Revenue	\$ 569,284.	\$ 645,221.	\$ 819,082.

GREATER ANCHORAGE AREA BOROUGH

Expenditure Summary by Account - Spenard District

1966-67 Budget

		<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
1001.	Administration	\$ 49,669.	\$ 25,860.	\$ 42,991.
1002.	Engineering	4,940.	7,560.	13,525.
1003.	Road Maint. & Improvement	89,221.	98,850.	159,038.
1004.	Eqpt. Purchase & Maintenance	75,650.	51,944.	96,442.
1005.	Sewer Maint. & Connects	100,849.	83,688.	77,326.
1006.	Sanitary Fill	29,047.*	20,174.*	17,648.
1008.	Buildings & Lands	5,900.	5,325.	5,900.
1009.	Fixed Charges	23,352.	15,300.	10,736.
1010.	Recreation	5,180.	3,988.	5,850.
1011.	Library	11,750.	10,812.	14,978.
1013.	Contingency	16,710.	22,000.	32,000.
1014.	Debt Service	161,202.	203,648.	223,648.
1020.	Fire Protection	51,294.	103,119.	75,000.
	Health Service	10,000.	-0-	-0-
	Misc. Unallocated Expense	540.	-0-	-0-
	Sub Total - Operations	\$ 635,304.	\$ 652,268.	\$ 775,082.
1012.	Capital Outlay	-0-	21,400.	44,000.
	Total Operations & Capital	\$ 635,304.	\$ 673,668.	\$ 819,082.

* Includes Dog Control

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit 1966-67 Budget

<u>Salaries - Administration</u>	<u>1964-65</u> <u>Actual</u>	<u>Revised</u> <u>1965-66</u> <u>Budget</u>	<u>1966-67</u> <u>Budget</u>
1001.11 Superintendent (1/2)	\$ -0-	\$ 6,048.	\$ 6,500.
.12 Secretary (1/2)	-0-	-0-	3,726.
.12 General Foreman	-0-	-0-	12,000.
.12 Clerk II (1/2)	14,824.	8,112.	2,500.
.12 Bookkeeper (1/2)	-0-	-0-	4,484.
.12 Accounting Clerk (1/2)	-0-	-0-	3,081.
	\$ 14,824.	\$ 14,160.	\$ 32,291.
 <u>Contractual Services - Administration</u>			
1001.22 Advertising	\$ -0-	\$ -0-	\$ 500.
.24 Post Audit	3,000.	1,500.	2,500.
.25 Legal - Contracted Services	7,082.	7,000.	5,000.
.29 Repairs (Equipment)	-0-	-0-	200.
	\$ 10,082.	\$ 8,500.	\$ 8,200.
 <u>Supplies - Administration</u>			
1001.30 Office Supplies	\$ 1,173.	\$ 3,200.	\$ 1,000.
.37 Postage	-0-	-0-	500.
.38 Printed Matter	-0-	-0-	1,000.
	\$ 1,173.	\$ 3,200.	\$ 2,500.
 <u>Tax Collection - Administration</u>			
Salaries	\$ 10,087.	\$ -0-	\$ -0-
Advertising	3,616.	-0-	-0-
Assessment Contract	3,500.	-0-	-0-
Miscellaneous	960.	-0-	-0-
Legal	4,873.	-0-	-0-
	\$ 23,036.	\$ -0-	-0-
Capital Outlay	\$ 554.	\$ -0-	\$ -0-
	\$ 49,669.	\$ 25,860.	\$ 42,991.

Employee taxes and Insurance in the amount of \$15,300. for 1965-66 budget transferred to fixed charges account 1009.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit Continued 1966-67 Budget

	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
<u>Salaries - Engineering</u>			
1002.11 Engineer-Inspector (½)	\$ 4,371.	\$ 5,993.	\$ 5,935.
.12 Inspector (½)			<u>4,590.</u>
	<u>\$ 4,371.</u>	<u>\$ 5,993.</u>	<u>\$ 10,525.</u>
 <u>Contractual Services - Engineering</u>			
1002.25 Consultant Fees	\$ 456.	\$ 1,000.	\$ 2,000.
 <u>Supplies - Engineering</u>			
1002.31 Office Supplies	\$ 87.	\$ 267.	\$ 500.
.32 Maps and Prints	<u>26.</u>	<u>300.</u>	<u>500.</u>
	\$ 113.	\$ 567.	\$ 1,000.
Total - Engineering	\$ 4,940.	\$ 7,560.	\$ 13,525.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit continued 1966-67 Budget

<u>Salaries - Road Maint. & Imp.</u>	1964-65 <u>Actual</u>	Revised 1965-66 <u>Budget</u>	1966-67 <u>Budget</u>
1003.11 Foreman	\$ -0-	\$ 10,632.	\$ 10,632.
.12 Operators III (2)	-0-	-0-	17,820.
.12 Operators II (4)	47,064.	48,772.	32,760.
.12 Operator I	-0-	-0-	7,308.
.12 Part-Time & Overtime	-0-	-0-	11,200.
	\$ 47,064.	\$ 59,404.	\$ 79,720.
 <u>Materials & Supplies - Road Maint. & Imp.</u>			
1003.32 Gravel	\$ 2,980.	\$ -0-	\$ 1,750.
.32 Sand	1,670.	-0-	3,500.
.32 Salt & Calcium	1,440.	-0-	2,000.
.32 Oil & Sealcoat	-0-	20,300.	22,614.
.32 Street Patching	17,964.	-0-	2,300.
.32 Culverts	-0-	-0-	3,700.
.32 Flares, Barricades, etc.	653.	-0-	500.
.32 Street Sign Mat. & Tools	2,175.	-0-	7,454.
	\$ 26,882.	\$ 20,300.	\$ 43,818.
 <u>Contractual Services - Road Maint. & Imp.</u>			
1003.52 Street Lights	\$ 15,275.	\$ 14,146.	\$ 24,000.
.52.1 Traffic Lights	-0-	-0-	5,500.
	\$ 15,275.	\$ 14,146.	\$ 29,500.
Wilson Way Street Improvement	\$ -0-	\$ 5,000.	\$ 6,000.
	\$ 89,221.	\$ 98,850.	\$ 159,038.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit Continued 1966-67 Budget

<u>Salaries - Equipment Maintenance</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
1004.11 Foreman)	\$	\$ 10,358.	\$ 9,552.
.12 Mechanic-Welder III)	23,130.	8,986.	9,636.
.12 Mechanic II)			8,844.
.12 Mechanic I)			7,860.
	\$ 23,130.	\$ 19,344.	\$ 35,892.
 <u>Contractual Services - Eqpt. Maint.</u>			
1004.25 Radio Maintenance	\$ -0-	\$ 500.	\$ 1,000.
.25 Jobbed-out Repairs	-0-	100.	2,000.
.26 Rental-Eqpt. Trailer & Sweeper	-0-		3,150.
	\$ -0-	\$ 600.	\$ 6,150.
 <u>Miscellaneous - Equipment Maint.</u>			
1004.32 Eqpt. Parts & Welding Supp	\$ 18,904.	\$	\$ 32,000.
.32 Shop Tools and Misc.	1,012.		2,400.
.41 Gas and Oil	8,238.	32,000.	20,000.
	\$ 28,154.	\$ 32,000.	\$ 54,400.
Sub Total	\$ 51,284.	\$ 51,944.	\$ 96,442.
Capital Outlay	\$ 24,366.		
Total - Equipment Maint.	\$ 75,650.	\$ 51,944.	\$ 96,442.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit continued 1966-67 Budget

	1964-65 <u>Actual</u>	Revised 1965-66 <u>Budget</u>	1966-67 <u>Budget</u>
<u>Salaries - Sewer Maintenance & Connects</u>			
1005.11 Foreman	\$ -0-	\$ -0-	\$ 9,876.
.12 Maintenance Man II (2)	28,736.	\$ 48,133.	16,800.
.12 Operator III (1)	<u>-0-</u>	<u>-0-</u>	<u>8,400.</u>
	\$ 28,736.	\$ 48,133.	\$ 35,076.
<u>Contractual Services - Sewer Maint. & Conn.</u>			
1005.25 Sewer Connections	\$ 21,212.	\$ 24,000.	\$ 28,000.
.26 Equipment Rental	<u>-0-</u>	<u>500.</u>	<u>1,000.</u>
	\$ 21,212.	\$ 24,500.	\$ 29,000.
<u>Miscellaneous - Sewer Maint. & Conn.</u>			
1005.32 Materials & Supplies	\$ 12,362	\$ 11,055.	\$ 13,250.
<u>Revolving Fund</u>	\$ 35,539.	\$ -0-	\$ -0-
<u>Capital Outlay</u>	3,000.	\$ -0-	\$ -0-
Total - Sewer Maint. & Conn.	\$ 100,849.	\$ 83,688.	\$ 77,326.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit continued 1966-67 Budget

<u>Salaries - Sanitary Fill</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
1006.12 Gateman	\$ -0-	\$ 8,740.	\$ 8,748.
.12 Operator	25,481.	-0-	7,860.
.12 Warden	-0-	8,426.	-0-
	\$ 25,481.	\$ 17,166.	\$ 16,608.
<u>Contractual Services - Sanitary Fill</u>			
1006.25 Rent	\$ -0-	\$ -0-	\$ 200.
.25 Utilities	3,566.	3,008.	840.
	\$ 3,566.	\$ 3,008.	\$ 1,040.
Total	\$ 29,047.*	\$ 20,174.*	\$ 17,648.*

*Includes dog control

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit continued 1966-67 Budget

<u>Buildings and Lands</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
1008.23 Utilities]	\$ 5,900.	\$ 5,325.	\$ 2,000.
.23.1 Heat]			2,200.
.25 Janitorial Services]			
.29.1 Repairs (Bldg.)	<u>-0-</u>	<u>-0-</u>	<u>1,000.</u>
	\$ 5,900.	\$ 5,325.	\$ 5,200.
 <u>Other</u>			
1008.32 Miscellaneous Supplies	\$ -0-	\$ -0-	\$ 700.
Sub-Total Operations	\$ -0-	\$ -0-	\$ 5,900.
Total-Buildings & Lands			\$ 5,900.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit continued

1966-67 Budget

<u>Fixed Charges</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
1009.61 Social Security]	\$	\$	\$ 4,536.
.62 Group Insurance]			2,000.
.62 Workman's Comp.]	23,352.	15,300.	1,200.
.62 Employee Bonds]			500.
.62 Liability Ins.]			2,500.
	\$ 23,352.	\$ 15,300.	\$ 10,736.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit continued 1966-67 Budget

<u>Salaries - Recreation</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
1010.12 Lifeguards	\$ 4,523.	\$ 3,638.	\$ 5,500.
 <u>Contractual Services - Recreation</u>			
1010.23 Utilities	\$ 657.	\$ 150.	\$ 150.
.32 Supplied	<u>-0-</u>	<u>200.</u>	<u>200.</u>
	\$ 5,180.	\$ 3,988.	\$ 5,850.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

<u>Expenditure Summary by Account and Unit Continued</u>		<u>1966-67 Budget</u>	
	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
<u>Salaries - Library</u>			
1011.11 Librarian	\$	\$ 6,828.	\$ 6,852.
.12 Clerk II (½)			2,500.
	<hr/>	<hr/>	<hr/>
	\$ 11,750.	\$ 6,828.	\$ 9,352.
<u>Contractual Services - Library</u>			
1011.23 Utilities	\$	\$	\$ 414.
.25 Janitorial			570.
.25 Professional Services		1,200.	892.
.32 Books		2,000.	2,500.
.32 Supplies and Shelves		784.	1,250.
	<hr/>	<hr/>	<hr/>
	\$	\$ 3,984.	\$ 5,626.
Total - Library	\$ 11,750.	\$ 10,812.	\$ 14,978.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

<u>1012 Capital Outlay</u>	<u>1964-65 Actual</u>	<u>Revised 1965-66 Budget</u>	<u>1966-67 Budget</u>
	\$ -0-	\$ 21,400.	\$ 44,000.

Detail - Equipment Maintenance

3	Radios @ \$700.	\$ 2,100.
1	Road Roller	9,000.
2	6 c.y. Dump Trucks	16,000.
1	1 1/2 Ton Flatbed Truck	3,700.
2	1/2 - Ton Pickups	4,900.
1	3/4 - Ton Pickup	2,500.
1	Spreader	1,200.
1	Steam Boiler	<u>4,600.</u>
		\$ 44,000.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit Continued 1966-67 Budget

	<u>1964-65</u> <u>Actual</u>	<u>Revised</u> <u>1965-66</u> <u>Budget</u>	<u>1966-67</u> <u>Budget</u>
<u>Miscellaneous Unallocated Expense</u>	\$ 540.	\$ -0-	\$ -0-
<u>1013. Contingencies</u>	\$ 16,710.	\$ 22,000.	\$ 22,000.
.25 Drainage Study	-0-	-0-	<u>10,000.</u>
Total Contingencies	\$ 16,710.	\$ 22,000.	\$ 32,000.
1014. Debt Service	\$161,202.	\$203,648.	\$223,648.
<u>Fire Protection</u>			
1020.11 Chief	\$ -0-	\$ 6,487.	\$ -0-
.12 Firemen	-0-	35,088.	-0-
.23 Building Maintenance	-0-	4,500.	-0-
.24 Taxes and Insurance	-0-	1,526.	-0-
.25 Contractual Services	51,294.	31,250.	75,000.
.32 Vehicle Maintenance	-0-	1,440.	-0-
.63 Equipment Maintenance	-0-	2,226.	-0-
.64 Contract Purchase	-0-	3,252.	-0-
.65 Prevention	-0-	350.	-0-
.66 Alarm	-0-	17,000.	-0-
Total Fire Protection	\$ 51,294.	\$103,119.	\$ 75,000.
<u>Health Services - Contractual</u>	\$ 10,000.	\$ -0-	\$ -0-

GREATER ANCHORAGE AREA BOROUGH
Sand Lake Fire District Service Area No. 1

Expenditure Summary by Account and Unit 1966-67 Budget

<u>Revenues</u>	1966-67 <u>Budget</u>
<i>3000 - 10 Mills</i> <i>315,939 @ 1.48% = 467,79</i>	
Assessed Valuation	\$24,940,350.
Mill Rate 1.9 Mills	
<u>501 Anticipated Revenue</u>	\$ 47,387.
Expenditures (based on nine months operation)	
<u>Salaries - Sand Lake Fire District</u>	
2001.11 Fire Chief]	\$ 30,061.
.12 Firemen (3)]	
.12 Volunteers	<u>1,013.</u>
Total-Salaries	\$ 31,074.
<u>Contracted Services - Sand Lake Fire District</u>	
2001.22 Publications	\$ 750.
.23 Utilities	2,088.
.23.1 Heat	1,125.
.29 Equipment Repairs	<u>1,520.</u>
Total-Contracted Services	\$ 5,483.
<u>Other Expense - Sand Lake Fire District</u>	
2001.31 Office Supplies	\$ 75.
.39 Small Tools	563.
.41 Gas, Oil and Grease	<u>375.</u>
Total-Other Expense	\$ 1,013.
<u>Fixed Charges - Sand Lake Fire District</u>	
2001.61 Insurance - Payroll	\$ 1,109.
.62 Insurance - Bldg.	532.
.62 Insurance - Vehicles	870.
.62 Insurance - W/C	<u>906.</u>
Total -Fixed Charges	\$ 3,417.
<u>Debt Service</u>	
2014 Bond Principal	\$ -0-
Bond Interest	<u>6,400.</u>
Total-Debt Service	\$ 6,400.
Total - Expenditures - Operations	\$ 47,387.

GREATER ANCHORAGE AREA BOROUGH
Sand Lake Fire District Service Area No. 1

Expenditure Summary by Account and Unit continued 1966-67 Budget

<u>Revenue</u>	<u>1966-67 Budget</u>
Bond Sale	\$ 160,000.
 <u>Expenditures - Capital Outlay</u>	
2001.7 Fire Station Building	\$ 84,000.
.7 Paving and Landscape	3,000.
.7 Furnishings	5,000.
.7 Land	5,000.
.7 2 - Engine Companies Fully Equipped	60,000.
.7 Pickup Truck - Surplus	100.
.7 Station Wagon	<u>2,900.</u>
Total Expenditures - Capital Equipment	\$ 160,000.