

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Summary of Anticipated Revenues 1967-68 Budget

<u>Acct. No.</u>	<u>Source</u>	<u>1965-66 Actual</u>	<u>1966-67 Budget</u>	<u>Anticipated 1967-68 Budget</u>
400	Unappropriated Surplus	\$ -0-	\$ 120,909.	\$ 159,481.
401	General Property Taxes	477,196.	529,734.	584,064.
402	Penalties and Interest	29,973.	8,000.	30,000.
407	Business License Refunds	55,510.	55,000.	-0-
412	Elec. Coop. Tax Refunds	23,659.	15,000.	-0-
417	Street Oiling and Equip. Chgs.	3,456.	1,000.	1,000.
422	Sanitary Fill	22,556.	12,939.	20,000.
427	Sewer Connects	34,807.	45,000.	30,000.
473	Sale of Property	-0-	1,000.	1,000.
479	Anchorage Natural Gas Franch.	16,474.	16,000.	35,000.
482	Interest Earnings	37,100.	3,000.	38,000.
485	Shell Oil Franchise	1,398.	1,400.	1,398.
488	Permits and Misc. Income	6,997.	100.	100.
490	Reimbursed Costs	<u>-0-</u>	<u>10,000.</u>	<u>35,000.</u>
		\$ 709,126.	\$ 819,082.	\$ 935,043.
			1966-67 Expenditure	\$ 935,043.
			Anticipated Revenue	<u>350,979.</u>
			Tax Revenue	\$ 584,064.
			Assessed Valuation - \$162,240,000.	
			x 3.6 mills	<u>\$ 584,064.</u>

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GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account 1967-68 Budget

<u>Acct. No.</u>	<u>Source</u>	<u>1965-66 Actual</u>	<u>Revised 1966-67 Budget</u>	<u>1967-68 Budget</u>
1001	Administration	\$ 27,769.	\$ 42,991.	\$ 36,841.
1002	Engineering	7,267.	13,525.	-0-
1003	Road Maintenance	134,055.	159,038.	231,295.
1004	Equipment Maintenance	58,570.	96,442.	135,982.
1005	Sewer Maintenance & Co-nec.	85,759.	77,326.	82,340.
1006	Sanitary Fill	21,087.	17,648.	23,257.
1008	Buildings and Lands	4,675.	5,900.	11,200.
1009	Fixed Charges	17,023.	10,736.	27,650.
1010	Recreation	4,503.	5,850.	7,243.
1011	Library	10,730.	14,978.	26,640.
1013	Contingency	1,330.	32,000.	19,515.
1014	Debt Service	205,082.	223,648.	235,908.
1020	Fire Protection	<u>62,609.</u>	<u>75,000.</u>	<u>75,000.</u>
	Sub-total Operations	\$640,459.	\$775,082.	\$912,871.
1012	Capital Outlay	<u>22,595.</u>	<u>44,000.</u>	<u>22,172.</u>
	Total Operations & Capital	<u>\$663,054.</u>	<u>\$819,082.</u>	<u>\$935,043.</u>

GREATER ANCHORAGE AREA BOROUGH
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Expenditure Summary by Account and Unit Continued 1967-68 Budget

<u>Salaries - Spenard Dist. - Admn.</u>	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
1001.11 Assistant Superintendent	\$ 6,048.	\$ 6,500.	\$ 6,626*
1001.11 Public Works Superintendent	-0-	-0-	2,434**
1001.12 Clerk III	)		3,186.*
1001.12 Clerk II	)		2,894.*
1001.12 General Foreman	) 13,945.	25,791.	5,781*
1001.12 Secretary II	)		1,509**
1001.12 Clerk Steno I	)		977.**
1001.13 Accrued Leave	)		1,568.*
	\$ 19,993.	\$ 32,291.	\$ 24,975.

* Transferred from 999 (50%)

**Transferred from 901 (50% of 1/3)

Contracted Services - Spenard Dist. - Admn.

1001.22 Advertising	\$ -0-	\$ 500.	\$ 250.*
1001.22 Legal Consultants	3,647.	5,000.	5,000.
1001.24 Post Audit	1,500.	2,500.	3,000.
1001.25 Janitorial Services	-0-	-0-	216.*
1001.29 Office Equip. Repair	-0-	200.	100.*
1001.28 Printed Matter	-0-	1,000.	750.*
	\$ 5,147.	\$ 9,200.	\$ 9,316.

Other Expense - Spenard Dist. - Admn.

1001.26 Rent (McRae)	\$ -0-	\$ -0-	\$ 1,800.*
1001.30 Office Supplies	2,629.	1,000.	500.*
1001.37 Postage	-0-	500.	250.*
	\$ 2,629.	\$ 1,500.	\$ 2,550.
	\$ 27,769.	\$ 42,991.	\$ 36,841.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit Continued

1967-68 Budget

	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
<u>Salaries - Engineering</u>			
1002.11 Engineering Inspector	)\$	\$ 5,935.	\$ -0-
1002.12 Inspector	) <u>6,757.</u>	<u>4,590.</u>	<u>-0-</u>
	\$ 6,757.	\$ 10,525.	\$ -0-
 <u>Contracted Services - Engineering</u>			
1002.25 Consultant Fees	\$ <u>-0-</u>	\$ <u>2,000.</u>	\$ <u>-0-</u>
	\$ -0-	\$ 2,000.	\$ -0-
 <u>Other Expense - Engineering</u>			
1002.30 Office Supplies	\$ 351.	\$ 500.	\$ -0-
1002.32 Maps and Prints	<u>159.</u>	<u>500.</u>	<u>-0-</u>
	\$ 510.	\$ 1,000.	\$ -0-
Total - Engineering	<u>\$ 7,267.</u>	<u>\$ 13,525.</u>	<u>\$ -0-</u>

GREATER ANCHORAGE AREA BOROUGH
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Expenditure Summary by Account and Unit Continued

1967-68 Budget

<u>Salaries - Equipment Maintenance</u>	<u>1965-66 Actual</u>	<u>Revised 1966-67 Budget</u>	<u>1967-68 Budget</u>
1004.11 Equipment Maint. Foreman	\$ 9,574.	\$ 9,552.	\$ 11,004.
1004.12 Mechanic II (Welder)	7,735.	9,636.	9,973.
1004.12 Mechanic II	-0-	8,844.	9,414.
1004.12 Mechanic I	-0-	7,860.	9,054.
1004.12 Maintenance Man II	-0-	-0-	9,054.
1004.12 Overtime	-0-	-0-	6,210.
1004.13 Accrued Leave	-0-	-0-	4,273.
	\$ 17,309.	\$ 35,892.	\$ 58,982.
<u>Contracted Services - Eqpt. Maint.</u>			
1004.25 Janitorial Service	)\$	\$ -0-	\$ 300.
1004.29 Radio Maintenance	)	1,000.	1,500.
1004.29 Jobbed Out Repairs	) 3,144.	2,000.	4,000.
1004.26 Rentals- Tr. and Equip.	) <u> </u>	<u>3,150.</u>	<u>-0-</u>
	\$ 3,144.	\$ 6,150.	\$ 5,800.
<u>Other Expense - Equipment Maint.</u>			
1004.32 Parts and Supplies	)\$	\$ 32,000.	\$ 49,000.
1004.32 Small Tools	) 38,117.	2,400.	200.
1004.41 Gas and Oil	) <u> </u>	<u>20,000.</u>	<u>22,000.</u>
	\$ 38,117.	\$ 54,400.	\$ 71,200.
Total - Equipment Maint.	\$ 58,570.	\$ 96,442.	\$135,982.

GREATER ANCHORAGE AREA BOROUGH
Spenard District

Expenditure Summary by Account and Unit Continued 1967-68 Budget

	1965-66	Revised 1966-67	1967-68
<u>Salaries - Road Maint. & Imp.</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1003.11 Maintenance Foreman	\$ 10,881.	\$ 10,632.	\$ 12,134.
1003.12 Equipment Operator III (4))	-0-	17,820.	39,284.
1003.12 Equipment Operator II (4))	58,446.	32,760.	37,223.
1003.12 Equipment Operator I)		7,308.	-0-
1003.12 Part time & Overtime	-0-	11,200.	14,490.
1003.12 Inspector, 6 mos. (paving)	-0-	-0-	5,728.
1003.13 Accrued Leave	-0-	-0-	2,828.
	<u>\$ 69,327.</u>	<u>\$ 79,720.</u>	<u>\$111,687.</u>
 <u>Contracted Services - Road Maint. & Imp.</u>			
1003.26 Equipment Rental	\$ -0-	\$ -0-	\$ 3,200.
1003.52 Street Lights)	15,499.	24,000.	44,928.
1003.52.1 Traffic Lights)		5,500.	5,500.
	<u>\$ 15,499.</u>	<u>\$ 29,500.</u>	<u>\$ 53,628.</u>
 <u>Other Expense - Road Maint. & Imp.</u>			
1003.32 SUPPLIES			
1003.32 Gravel)\$		\$ 1,750.	\$ 1,800.
1003.32 Sand)		3,500.	4,500.
1003.32 Salt and Calcium)		2,000.	2,500.
1003.32 Oil and Seal Coat)	38,876.	22,614.	40,000.
1003.32 Street Patching)		2,300.	6,000.
1003.32 Culverts)		3,700.	2,000.
1003.32 Flares, etc.)		500.	500.
1003.32 Street Sign Materials)\$		7,454.	8,680.
Wilson Way Improvement	\$ 38,876	\$ 43,818.	\$ 65,980.
	10,353.	6,000.	-0-
Total - Road Maint. & Imp.	<u>\$134,055.</u>	<u>\$159,038.</u>	<u>\$231,295.</u>

GREATER ANCHORAGE AREA BOROUGH
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Expenditure Summary by Account and Unit Continued 1967-68 Budget

	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
<u>Salaries - Sewer Maint. & Connects</u>			
1005.11 Maintenance Foreman)\$		\$ 9,876.	\$ 10,383.
1005.12 Maintenance Man II (2))	55,812.	16,800.	19,083.
1005.12 Operator III)		8,400.	9,414.
1005.13 Accrued Leave			<u>2,460.</u>
	\$ 55812.	\$ 35,076.	\$ 41,340.
<u>Contracted Services - Sewer Maint. & Conn.</u>			
1005.25 Sewer Connections	\$ 20,868.	\$ 28,000.	\$ 28,000.
1005.26 Equipment Rental	<u>568.</u>	<u>1,000.</u>	<u>1,000.</u>
	\$ 21,436.	\$ 29,000.	\$ 29,000.
<u>Miscellaneous - Sewer Maint. & Conn.</u>			
1005.32 Materials and Supplies	\$ 8,511.	\$ 13,250.	\$ 12,000.
Total - Sewer Maint. & Conn.	\$ 85,759.	\$ 77,326.	\$ 82,340.

GREATER ANCHORAGE AREA BOROUGH
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Expenditure Summary by Account and Unit Continued 1967-68 Budget

	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
<u>Salaries - Sanitary Fill</u>			
1006.12 Sanitary Fill Operator	\$ 8,671.	\$ 8,748.	\$ 9,601.
1006.12 Equipment Operator II	8,653.	7,860.	10,569.
1006.13 Accrued Leave	<u>-0-</u>	<u>-0-</u>	<u>1,687.</u>
	\$ 17,324.	\$ 16,608.	\$ 21,857.
 <u>Contractual Services - Sanitary Fill</u>			
1006.23 Utilities and Supplies	\$ 3,763.	\$ 840.	\$ 1,200.
1006.25 Rent	<u>-0-</u>	<u>200.</u>	<u>200.</u>
	\$ 3,763.	\$ 1,040.	\$ 1,400.
Total - Sanitary Fill	<u>\$ 21,087.</u>	<u>\$ 17,648.</u>	<u>\$ 23,257.</u>

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Expenditure Summary by Account and Unit Continued 1967-68 Budget

<u>Buildings and Lands</u>	<u>1965-66 Actual</u>	<u>Revised 1966-67 Budget</u>	<u>1967-68 Budget</u>
1008.23 Utilities	\$ 4,675.	\$ 2,000.	\$ 3,000.
1008.23.1 Heat	-0-	2,200.	3,200.
1008.29 Repairs	<u>-0-</u>	<u>1,000.</u>	<u>3,600.</u>
	\$ 4,675.	\$ 5,200.	\$ 9,800.
 <u>Other</u>			
1008.32 Miscellaneous Supplies	\$ -0-	\$ 700.	\$ 1,400.
Total - Buildings & Lands	<u>\$ 4,675.</u>	<u>\$ 5,900.</u>	<u>\$ 11,200.</u>

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<u>Fixed Charges</u>	<u>1965-66 Actual</u>	<u>Revised 1966-67 Budget</u>	<u>1967-68 Budget</u>
1009.61 Social Security) \$		\$ 4,536.	\$ 11,000.
1009.62 Group Insurance)		2,000.	3,650.
1009.62 Workman's Comp.) 13,726.		1,200.	10,000.
1009.62 Employee Bonds)		500.	-0-
1009.62 Liability Insurance)		2,500.	3,000.
Leave	<u>3,297.</u>	<u> </u>	<u> </u>
Total -	<u>\$ 17,023.</u>	<u>\$ 10,736.</u>	<u>\$ 27,650.</u>

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	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
<u>Salaries - Library</u>			
1011.11 Librarian	\$ 6,760.	\$ 6,852.	\$ 7,899.
1011.12 Clerk	2,000.	2,500.	4,794.
1011.13 Accrued Leave	<u> </u>	<u> </u>	<u>760.</u>
	\$ 8,760.	\$ 9,352.	\$ 13,453.
 <u>Contracted Services - Library</u>			
1011.23 Utilities	) \$	\$ 414.	\$ 1,125.
1011.25 Janitorial and Professional) Services	) 1,200.	1,462.	1,672.
1011.26 Rent	) <u> </u>	<u>-0-</u>	<u>5,040.</u>
	\$ 1,200.	\$ 1,876.	\$ 7,837.
 <u>Other Expense - Library</u>			
1011.32 Supplies and Books	\$ 770.	\$ 3,750.	\$ 5,350.
Total - Library	<u>\$ 10,730.</u>	<u>\$ 14,978.</u>	<u>\$ 26,640.</u>

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<u>Expenditure Summary by Account and Unit Continued</u>	<u>1967-68 Budget</u>		
	1965-66	Revised 1966-67	1967-68
<u>Salaries - Recreation</u>	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
1010.12 Lifeguard (3)	\$ 4,291.	\$ 5,500.	\$ 6,393.
 <u>Contracted Services - Recreation</u>			
1010.23 Utilities	\$ -0-	\$ 150.	\$ 150.
 <u>Other Expense - Recreation</u>			
1010.32 Supplies	\$ 212.	\$ 200.	\$ 200.
Total - Recreation	<u>\$ 4,503.</u>	<u>\$ 5,850.</u>	<u>\$ 7,243.</u>

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<u>1012 Capital Outlay</u>	1965-66 Actual	1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
	\$ 22,595	44,000	22,172

Detail - Equipment Maintenance

Snow blower	6,500
Bake on machine	1,000
3 radios @ \$700	2,100
Shop Equipment	
Alternator tester	105
Battery charger	350
Floor jack	719
Parts washer	496
Vise	102
Tool cabinet	800
Surplus equipment	<u>10,000</u>
	22,172

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	1965-66 <u>Actual</u>	Revised 1966-67 <u>Budget</u>	1967-68 <u>Budget</u>
1013. Contingencies	<u>\$ 1,330.</u>	<u>\$ 32,000.</u>	<u>\$ 19,515.</u>
1014. Debt Service	\$205,082.	\$223,648.	\$235,341.
1014.1 Fiscal Fees	<u> </u>	<u> </u>	<u> 567.</u>
Total	<u>\$205,082.</u>	<u>\$223,648.</u>	<u>\$235,908.</u>

Fire Protection - Spenard District

1020.25 Contractual Services	<u>\$ 62,609.</u>	<u>\$ 75,000.</u>	<u>\$75,000.</u>
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