

GREATER ANCHORAGE AREA BOROUGH  
Spenard District

Summary of Anticipated Revenues

1968-69 Budget

Acct. No.	Source	1966-67 Actual	1967-68 Budget	1968-69 Budget
400	Unappropriated Surplus	\$ 83,487	\$ 159,481	\$ -0-
401	General Property Taxes	507,382	584,064	1,066,842
402	Penalties & Interest	13,912	30,000	30,000
403	Sewer Debt Retirement	-0-	-0-	1,225
407	Shared State Revenues	64,570	-0-	134,720
417	Street Oiling	7,863	1,000	5,000
422	Sanitary Fill	18,362	20,000	20,000
427	Sewer Connects	30,142	30,000	30,000
473	Sale of Property	-0-	1,000	1,000
479	Anch. Natural Gas Franchise	33,651	35,000	38,000
482	Interest Earnings	88,137	38,000	57,000
485	Shell Oil Franchise	1,398	1,398	1,398
488	Permits & Misc. Income	1,287	100	100
490	Reimbursed Costs	33,217	35,000	85,000
	Total Revenues	<u>\$ 883,408</u>	<u>\$ 935,043</u>	<u>\$ 1,470,285</u>

Total 1968-69 Expenditures	\$ 1,470,285
Less-Anticipated Revenues	403,443
Total Need - Tax Revenue	<u>\$ 1,066,842</u>

1967-68 Budget 1/2 x \$584,064	\$ 292,032
1968-69 Budget 1/2 x \$1,176,901	<u>533,421</u>

Total Requirement from January, 1968 Levy	\$ 825,453
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Assessed Valuation \$183,434,000 x 4.5 mills	\$ 825,453
Appropriation from Tax Revenues 1968-69 Budget	

January 1, 1968 Levy	\$ 533,421
January 1, 1969 Levy	<u>533,421</u>

\$ 1,066,842

GREATER ANCHORAGE AREA BOROUGH  
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Expenditure Summary by Account

1968-69 Budget

Acct. No.	Source	1966-67 Actual	1967-68 Budget	1968-69 Budget
1001	Administration	\$ 33,017	\$ 36,841	\$ 65,106
1002	Engineering	18,918	-0-	-0-
1003	Road Maintenance	147,951	231,295	335,092
1004	Equipment Maintenance	73,552	135,982	160,909
1005	Sewer Maintenance & Connects	75,058	82,340	84,209
1006	Sanitary Fill	16,353	23,257	23,908
1008	Buildings & Lands	6,540	11,200	14,150
1009	Fixed Charges	23,102	27,650	42,610
1010	Recreation	3,879	7,243	10,094
1011	Library	19,868	26,640	33,474
1013	Unappropriated Expense Fund	2,500	19,515	18,886
1014	Debt Service	223,648	235,908	225,800
1020	Fire Protection	<u>76,464</u>	<u>75,000</u>	<u>204,296</u>
	Sub Total Operation	\$ 720,850	\$ 912,871	\$1,218,534
1012	Capital Outlay	<u>59,477</u>	<u>22,172</u>	<u>251,751</u>
	Total Operations & Capital	\$ <u>780,327</u>	\$ <u>935,043</u>	\$ <u>1,470,285</u>

GREATER ANCHORAGE AREA BOROUGH  
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Expenditure Summary by Account and Unit

1968-69 Budget

	1966-67 Actual	1967-68 Budget	1968-69 Budget
<u>Salaries - Administration</u>			
1001.11 Assistant Superintendent	\$	\$ 6,626*	\$ 7,342*
1001.11 Public Works Superintendent	7,003	2,434**	2,746**
1001.12 Clerk III		3,186*	3,479*
1001.12 Clerk II		2,894*	3,158*
1001.12 General Foreman	21,536	5,781*	6,072*
1001.12 Engineering Secretary		1,509**	1,613**
1001.12 Inspector		-0-	5,898*
1001.12 Clerk Steno		977**	3,185**
1001.12 EDP Charge (506)		-0-	1,030*
1001.12 Administration Charge (503)		-0-	2,215
1001.12 Legal Charge (504)		-0-	3,605
1001.12 Financial Charge (506)		-0-	12,154
1001.13 Accrued Leave		1,568*	1,834*
Total - Salaries	\$ 28,539	\$ 24,975	\$ 54,331
<u>Contracted Services - Administration</u>			
1001.22 Advertising	\$ 484	\$ 250*	\$ 250*
1001.22.1 Legal Consultants	159	5,000	-0-
1001.24 Audit	2,500	3,000	3,000
1001.25 Janitorial	-0-	216*	225*
1001.26 Rent	-0-	1,800	1,800*
1001.28 EDP Equipment Charge (506)	-0-	-0-	500*
1001.29.1 Vehicle Maintenance	-0-	-0-	750*
1001.29 Office Equipment Repair	52	100*	100*
1001.27 Printed Matter	305	750*	750*
1001.27.1 Sewer Assessment Forms (From 506.30.2)	-0-	-0-	400
1001.25.1 Engineering Services	-0-	-0-	1,500
Total - Contracted Services	3,500	\$ 11,116	\$ 9,275
<u>Other Expense - Administration</u>			
1001.30 Office Supplies	\$ 963	\$ 500*	\$ 500*
1001.31 Postage	15	250*	250*
1001.33 Gas, Oil for Vehicles	-0-	-0-	750*
Total - Other Expense	\$ 978	\$ 750	\$ 1,500
Total - Administration	<u>\$ 33,017</u>	<u>\$ 36,841</u>	<u>\$ 65,106</u>

\* Transferred from 999 (50%)

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

GREATER ANCHORAGE AREA BOROUGH  
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Expenditure Summary by Account and Unit		1968-69 Budget		
		1966-67 Actual	1967-68 Budget	1968-69 Budget
<u>Salaries - Road Maintenance</u>				
1003.11	Maintenance Foreman	\$ 11,824	\$ 12,134	\$ 12,351
1003.12	Equipment Operator III (4)		39,284	42,931
1003.12	Equipment Operator II (4)	67,223	37,223	37,851
1003.12	Equipment Operator III (Carpenter)		-0-	9,713
1003.12	Maintenance Man II (Sign Man)		-0-	9,199
1003.12	Equipment Operator II (3-part time - 6 months)		-0-	12,819
1003.12	Inspector (6 mos. - Paving)		5,728	5,897*
1003.12	Overtime		14,490	17,709
1003.13	Accrued Leave		2,828	6,886
Total - Salaries		\$ 79,047	\$ 111,687	\$ 155,356
<u>Contracted Services - Road Maintenance</u>				
1003.26	Equipment Rental	\$ -0-	\$ 3,200	\$ 4,300
1003.35	Existing Street Lights	19,751	44,928	39,390
1003.35	46 New Street Lights	-0-	-0-	3,588
1003.35.1	Traffic Lights	-0-	5,500	726
	Wilson Way Improvement	250	-0-	-0-
Total - Contracted Services		20,001	\$ 53,628	\$ 48,004
<u>Other Expenses - Road Maintenance</u>				
1003.32	Supplies			
	Salt & Calcium	\$ -0-	\$ 2,500	\$ 1,960
	Sanding Material	-0-	4,500	2,400
	Flares, Barricades	-0-	500	500
	Patching, Crack Sealing	48,903	6,000	10,000
	Gravel	-0-	1,800	2,000
	Culvert Material	-0-	2,000	2,000
	Street Sign Material	-0-	8,680	4,000
	Oil & Sealcoat	-0-	40,000	40,000
1003.32.1	Road - Northwood Drive (N'wood School to Int'l Airport Rd)	-0-	-0-	9,822
1003.32.2	Road - 36th Avenue (Woodland Park Sch. to McRae Rd)	-0-	-0-	28,250
1003.32.3	Road - 36th Avenue (Green Acres to Glenwood Park)	-0-	-0-	30,800
Total - Other Expense		\$ 48,903	\$ 65,980	\$ 131,732
Total - Road Maintenance		<u>\$ 147,951</u>	<u>\$ 231,295</u>	<u>\$ 335,092</u>

\* Transferred from 999

GREATER ANCHORAGE AREA BOROUGH  
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Expenditure Summary by Account and Unit

1968-69 Budget

		1966-67	1967-68	1968-69
		Actual	Budget	Budget
<u>Salaries - Equipment Maintenance</u>				
1004.11	Equipment Maint. Foreman \$	11,393	\$ 11,004	\$ 12,206
1004.12	Mechanic II (Welder)		9,973	10,803
1004.12	Mechanic II		9,414	10,271
1004.12	Mechanic II		-0-	9,749
1004.12	Mechanic I	23,440	9,054	9,789
1004.12	Maintenance Man II		9,054	9,587
1004.12	Overtime		6,210	6,731
1004.13	Accrued Leave		4,273	4,473
Total - Salaries \$		34,833	\$ 58,982	\$ 73,609
<u>Contracted Services - Equipment Maintenance</u>				
1004.25	Janitorial Service \$	-0-	\$ 300	\$ -0-
1004.26	Rentals - Tr. & Equip.	865	-0-	-0-
1004.29	Radio Maintenance	3,669	1,500	2,000
1004.29.1	Jobbed Out Repairs	-0-	4,000	6,500
Total - Contracted Services		4,534	\$ 5,800	\$ 8,500
<u>Other Expenses - Equipment Maintenance</u>				
1004.32	Parts & Supplies \$	26,217	\$ 49,000	\$ 56,000
1004.32	Small Tools	-0-	200	800
1004.33	Gas & Oil	7,968	22,000	22,000
Total Other Expense \$		34,185	\$ 71,200	\$ 78,800
Total Equipment Maint. \$		<u>73,552</u>	<u>\$ 135,982</u>	<u>\$ 160,909</u>

GREATER ANCHORAGE AREA BOROUGH  
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Expenditure Summary by Account and Unit 1968-69 Budget

<u>Salaries - Sewer Maint. &amp; Connects</u>		<u>1966-67</u> <u>Actual</u>	<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
1005.11	Maintenance Foreman	\$ 8,386	\$ 10,383	\$ 11,013
1005.12	Maintenance Man (2)		19,083	19,947
1005.12	Operator III	30,760	9,414	9,696
1005.13	Accrued Leave		2,460	2,053
Total - Salaries		\$ 39,146	\$ 41,340	\$ 42,709
 <u>Contracted Services - Sewer Maint. &amp; Connects</u>				
1005.25	Sewer Connections	\$ 23,225	\$ 24,000	\$ 24,000
1005.25.1	Main Line Repair	-0-	4,000	4,000
1005.26	Equipment Rental	9,163	1,000	1,000
Total - Contracted Services		\$ 32,388	\$ 29,000	\$ 29,000
 <u>Other Expense - Sewer Maint. &amp; Connects</u>				
1005.32	Materials & Supplies	\$ 3,524	\$ 12,000	\$ 9,000
	Rod & House for Rodders - 300'	-0-	-0-	3,000
	Miscellaneous Tools	-0-	-0-	500
Total - Other Expense		\$ 3,524	\$ 12,000	\$ 12,500
Total - Sewer Maintenance and Connects		\$ <u>75,058</u>	\$ <u>82,340</u>	\$ <u>84,209</u>

GREATER ANCHORAGE AREA BOROUGH  
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Expenditure Summary by Account and Unit 1968-69 Budget

<u>Salaries - Sanitary Fill</u>		<u>1966-67</u> <u>Actual</u>	<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
1006.12	Sanitary Fill Operator	\$	\$ 9,601	\$ 10,271
1006.12	Equipment Operator II	15,313	10,569	10,889
1006.12	Overtime		-0-	412
1006.13	Accrued Leave		1,687	736
Total - Salaries		\$ 15,313	\$ 21,857	\$ 22,308
 <u>Contracted Services - Sanitary Fill</u>				
1006.23	Utilities & Supplies	\$ 1,040	\$ 1,200	\$ 1,200
1006.25	Rent	-0-	200	400
Total - Contracted Services		\$ 1,040	\$ 1,400	\$ 1,600
Total - Sanitary Fill		\$ <u>16,353</u>	\$ <u>23,257</u>	\$ <u>23,908</u>

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Expenditure Summary by Account and Unit 1968-69 Budget

		<u>1966-67</u> <u>Actual</u>	<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
<u>Contracted Services - Buildings &amp; Lands</u>				
1008.23.1	Utilities	\$ 4,044	\$ 3,000	\$ 3,000
1008.23.2	Heat	-0-	3,200	3,800
1008.25	Janitorial	557	-0-	-0-
1008.29	Repairs	<u>1,019</u>	<u>3,600</u>	<u>4,500</u>
	Total - Contracted Services	\$ 5,620	\$ 9,800	\$11,300
<u>Other Expense - Buildings &amp; Lands</u>				
1008.32	Miscellaneous Supplies	\$ 920	\$ 1,400	\$ 2,850
	Total - Other Expense	\$ 920	\$ 1,400	\$ 2,850
	Total - Buildings & Lands	\$ <u>6,540</u>	<u>\$11,200</u>	<u>\$14,150</u>



GREATER ANCHORAGE AREA BOROUGH  
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<u>Expenditure Summary by Account and Unit</u>		<u>1968-69 Budget</u>		
		<u>1966-67 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 Budget</u>
<u>Fixed Charges</u>				
1009.61	Social Security	\$ -0-	\$ 11,000	\$ 12,000
1009.62	Group Insurance	-0-	3,650	9,310
1009.62	Workmans' Compensation	12,083	10,000	7,700
1009.62	Employee Bonds	-0-	-0-	100
1009.62	Liability Insurance	<u>11,019</u>	<u>3,000</u>	<u>13,500</u>
Total - Fixed Charges		<u>\$ 23,102</u>	<u>\$ 27,650</u>	<u>\$ 42,610</u>

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<u>Expenditure Summary by Account and Unit</u>		<u>1968-69 Budget</u>		
		<u>1966-67 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 Budget</u>
<u>Salaries - Recreation</u>				
1010.12	Lifeguards (3)	\$ 3,854	\$ 6,893	\$ 7,148
		<hr/>	<hr/>	<hr/>
	Total - Salaries	\$ 3,854	\$ 6,893	\$ 7,148
<u>Contracted Services - Recreation</u>				
1010.23	Utilities	\$ -0-	\$ 150	\$ 150
1010.25	Playground Service (City)	\$ -0-	\$ -0-	\$ 2,521
		<hr/>	<hr/>	<hr/>
	Total - Contracted Svcs.	\$ -0-	\$ 150	\$ 2,671
<u>Other Expense - Recreation</u>				
1010.32	Supplies	\$ 25	\$ 200	\$ 275
		<hr/>	<hr/>	<hr/>
	Total - Other Expense	\$ 25	\$ 200	\$ 275
		<hr/>	<hr/>	<hr/>
	Total - Recreation	\$ 3,879	\$ 7,243	\$ 10,094
		<hr/>	<hr/>	<hr/>

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Expenditure Summary by Account and Unit 1968-69 Budget

		<u>1966-67</u> <u>Actual</u>	<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
<u>Salaries - Library</u>				
1011.11	Librarian	\$ 7,246	\$ 7,899	\$ 8,133
1011.12	Clerk	3,575	4,794	5,414
1011.13	Accrued Leave	.	760	1,290
	Total - Salaries	\$ 10,821	\$ 13,453	\$ 14,837
<u>Contracted Services - Library</u>				
1011.23	Utilities	\$ 704	\$ 1,125	\$ 1,125
1011.25	Janitorial	-0-	672	672
1011.25.1	Professional Services	2,261	1,000	2,000
1011.26	Rent	3,080	5,040	5,040
	Total - Contracted Services	6,045	\$ 7,837	\$ 8,837
<u>Other Expense - Library</u>				
1011.32	Supplies & Books	\$ 3,002	\$ 5,350	\$ 9,800
	Total - Other Expense	\$ 3,002	\$ 5,350	\$ 9,800
	Total - Library	<u>\$ 19,868</u>	<u>\$ 26,640</u>	<u>\$ 33,474</u>

GREATER ANCHORAGE AREA BOROUGH  
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<u>Expenditure Summary by Account and Unit</u>		<u>1968-69 Budget</u>		
		<u>1966-67</u>	<u>1967-68</u>	<u>1968-69</u>
		<u>Actual</u>	<u>Budget</u>	<u>Budget</u>
<u>Capital Outlay</u>				
1012.1	Equipment Already Authorized	\$ -0-	\$ -0-	\$ 61,925
1012.2	Surplus Equipment	-0-	-0-	10,000
1012.3	Snow Wing, Vibrator & Rubber-tired Backhoe/Loader	-0-	-0-	18,485
1012.4	Storm Drains	-0-	-0-	60,400
1012.5	Shop Building	-0-	-0-	100,941
	Total - Capital Outlay	<u>\$ 59,477</u>	<u>\$ 22,172</u>	<u>\$ 251,751</u>

GREATER ANCHORAGE AREA BOROUGH  
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<u>Expenditure Summary by Account and Unit</u>		<u>1968-69 Budget</u>		
	<u>1966-67 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 Budget</u>	
<u>Unappropriated Expense Fund*</u>				
1013	Unappropriated Expense Fund \$ -0-	\$ 19,515	\$ 18,886	
	Total - Unappropriated Expense Fund	<u>\$ -0-</u>	<u>\$ 19,515</u>	<u>\$ 18,886</u>

\* No single amount over \$500.00 may be expended without prior Assembly approval.

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Expenditure Summary by Account and Unit 1968-69 Budget

		<u>1966-67 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 Budget</u>
<u>Debt Service</u>				
1014	Debt Service	\$ 223,648	\$ 235,341	\$ 225,000
1014.1	Fiscal Fees	-0-	567	800
	Total - Debt Service	<u>\$ 223,648</u>	<u>\$ 235,908</u>	<u>\$ 225,800</u>

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<u>Expenditure Summary by Account and Unit</u>		<u>1968-69 Budget</u>		
		<u>1966-67 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 Budget</u>
<u>Fire Protection</u>				
1020.25	Fire Protection Contract	\$ 76,464	\$ 75,000	\$ 204,296
		<hr/>	<hr/>	<hr/>
	Total - Fire Protection	<u>\$ 76,464</u>	<u>\$ 75,000</u>	<u>\$ 204,296</u>