

GREATER ANCHORAGE AREA BOROUGH
Sand Lake Service Area

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>Revenues</u>			
General Property Tax	\$ 95,564	\$ 163,800	\$ 182,498
Shared State Revenues	-0-	-0-	29,799
 Total Revenue	 <u>\$ 95,564</u>	 <u>\$ 163,800</u>	 <u>\$ 212,297</u>
Total 1968-69 Expenditures			212,297
Less Anticipated Revenue			29,799
Total Need - Tax Revenue			182,498
 Assessed Valuation - \$40,555,000 x 4.50 Mills =			 182,498

Expenditures

2001	Fire Protection	\$ 38,734	\$ 53,930	\$ 66,302
2003	Road Maintenance	26,095	73,907	106,160
2003.6	Fixed Charges	2,961	6,501	10,000
2003.7	Capital Outlay	145,819	5,000	2,800
2010	Unappropriated Expense			
	Fund	-0-	-0-	7,678
2014	Debt Service	5,750	24,462	19,357
Total Expenditures		<u>\$ 219,359</u>	<u>\$ 163,800</u>	<u>\$ 212,297</u>

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2001.11	Fire Chief	\$ 12,156	\$ 12,938	\$ 13,985
2001.12	Fire Captains (2)		19,301	21,562
2001.12	Fire Fighters (2)	19,206	8,862	18,360
2001.12	Auxillary Fire Fighters		1,242	2,060
1001.12	Supervision Charge (9001)		-0-	(3,090)
2001.12	Administration Charge (503)		-0-	206
2001.12	Legal Charge (504)		-0-	309
2001.12	Financial Charge (506)		-0-	464
2001.12	Overtime		-0-	1,613
2001.13	Accrued Leave		1,567	1,392
	Total - Salaries	\$ 31,362	\$ 43,910	\$ 56,861

Contracted Services - Fire Protection

2001.22	Publication and Dues	\$ 971	\$ 675	\$ 700
2001.23	Utilities	2,377	4,595	4,566
2001.24	Audit	-0-	-0-	100
2001.29	Equipment Repair	1,413	2,000	1,000
	Total - Contracted Services	4,761	\$ 7,270	\$ 6,366

Other Expense - Fire Protection

2001.30	Office Supplies	\$ 280	\$ 150	\$ 175
2001.30.1	Supplies - other	-0-	-0-	200
2001.31	Uniform Allowance	-0-	700	700
2001.32	Station Supplies	-0-	400	400
2001.33	Gas, Oil & Grease	1,005	600	700
2001.34	Professional Training	-0-	600	600
2001.39	Small Tools	1,326	300	300
	Total - Other Expense	\$ 2,611	\$ 2,750	\$ 3,075
	Total - Fire Protection	\$ 38,734	\$ 53,930	\$ 66,302

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		<u>1966-67 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 Budget</u>
<u>Salaries - Road Maintenance</u>				
2003.11	Assistant Superintendent	\$	2,650*	\$ 2,936*
2003.11	P. W. Superintendent	3,276	974**	1,716**
2003.11	Maint. Foreman (1/2)		5,502	5,506
2003.12	Equipment Operator II		9,049	9,892
2003.12	Equipment Operator II		9,049	9,656
2003.12	Clerk III		1,274*	1,393*
2003.12	Clerk II	13,228	1,158*	1,264*
2003.12	Gen. Foreman		2,313*	2,429*
2003.12	Engineering Secretary		603**	646**
2003.12	Clerk Steno		391**	407**
2003.12	Overtime and Part-time		5,175	8,755
2003.12	Inspector		-0-	2,359*
2003.12	Equipment Operator II (2.6 mos. Part-time)		-0-	9,233
2003.12	Administration Charge (503)		-0-	206
2003.12	Legal Charge (504)		-0-	309
2003.12	Financial Charge (506)		-0-	464
2003.12	EDP Charge (506)		-0-	412*
2003.13	Accrued Leave		627*	733*
2003.13	Accrued Leave		177	754
	Total - Salaries	\$ 16,504	\$ 38,942	\$ 59,070

Contracted Services - Road Maintenance

2003.22	Advertising	\$ -0-	\$ 100*	\$ 100*
2003.24	Audit	-0-	100	100
2003.25	Janitorial	-0-	86*	90*
2003.25.1	Consulting Engineer	-0-	1,500	1,500
2003.26	Rent	-0-	720*	720*
2003.26.1	Equipment Rental	3,555	18,000	22,000
2003.27	Printed Matter	-0-	300*	300*
2003.28	EDP Equipment Charge	-0-	-0-	200*
2003.29.1	Vehicle Maintenance	-0-	-0-	300*
2003.29	Office Equipment Repair	-0-	40*	40*
	Total - Contracted Services	3,555	\$ 20,846	\$ 25,350

* Transferred from 999 (20%)

** Transferred from 901 (20% of 1/3)

GREATER ANCHORAGE AREA BOROUGH
Sand Lake Service Area

<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>Other Expense - Road Maintenance</u>				
2003.30	Office Supplies	\$	\$ 200*	\$ 200*
2003.32	Supplies, Road			
	Culverts & Drainage			2,000
	Flares & Barricades			100
	Gravel			3,000
	Sanding Material	2,260	11,819	1,200
	Salt & Calcium			1,720
	Signs & Supplies			4,000
	Sealcoat & Dust Control			9,120
2003.33	Gas, Oil for Vehicles	3,776	2,000	300*
2003.37	Postage	-0-	100*	100*
	Total - Other Expense	\$ 6,036	\$ 14,119	\$ 21,740
	Total - Road Maintenance	<u>\$ 26,095</u>	<u>\$ 73,907</u>	<u>\$ 106,160</u>

* Transferred from 999

GREATER ANCHORAGE AREA BOROUGH
Sand Lake Service Area

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>Fixed Charges</u>				
2003.61	Payroll Taxes	\$ 1,777	\$ 2,130	\$ 5,915
2003.62	Insurance	<u>1,184</u>	<u>4,371</u>	<u>4,085</u>
	Total - Fixed Charges	<u>\$ 2,961</u>	<u>\$ 6,501</u>	<u>\$ 10,000</u>

Capital Outlay

2003.7	Capital Outlay	<u>\$ 145,819</u>	<u>\$ 5,000</u>	<u>\$ 2,800</u>
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Detail:
Fire Protection

Replacement Radio		800		
Balance Due on Fire Truck		<u>2,000</u>		
Total - Capital Outlay			\$ 2,800	

Unappropriated Expense Fund*

2010	Unappropriated Expense Fund	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ 7,678</u>
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* No single amount over \$500.00 may be expended without prior Assembly approval.

Debt Service

2014	Interest	\$ 5,750	\$ 24,418	\$ 9,300
2014.1	Fiscal Fees	-0-	44	57
2014.2	Principal	<u>-0-</u>	<u>-0-</u>	<u>10,000</u>
	Total - Debt Service	<u>\$ 5,750</u>	<u>\$ 24,462</u>	<u>\$ 19,357</u>
	Total - Sand Lake Service Area	<u>\$ 219,359</u>	<u>\$ 163,800</u>	<u>\$ 212,297</u>

GREATER ANCHORAGE AREA BOROUGH
Muldoon Service Area

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>Revenues</u>			
General Property Tax	\$ 102,509	\$ 257,400	\$ 282,480
ASHA Payment - in lieu of Taxes	-0-	-0-	8,000
Shared State Revenue	-0-	-0-	47,196
Total Revenues	<u>\$ 102,509</u>	<u>\$ 257,400</u>	<u>\$ 337,676</u>
Total 1968-69 Expenditures			337,676
Less Anticipated Revenues			<u>55,196</u>
Total Need - Tax Revenue			282,480
Assessed Valuation - \$64,200,000 x 4.4 mills =			\$ 282,480

Expenditures

7001	Fire Protection	\$ 40,900	\$ 117,000	\$ 128,400
7003	Road Maintenance	66,461	137,900	209,276
7007.7	Capital Outlay	11,667	2,500	-0-
Total Expenditures		<u>\$ 119,028</u>	<u>\$ 257,400</u>	<u>\$ 337,676</u>

GREATER ANCHORAGE AREA BOROUGH
Muldoon Service Area

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 - Fire Protection</u>				
7001.25	Fire Protection Contract	\$ 40,900	\$ 117,000	\$ 128,400
	Total - Contracted Services	\$ 40,900	\$ 117,000	\$ 128,400
	Total - Fire Protection	<u>\$ 40,900</u>	<u>\$ 117,000</u>	<u>\$ 128,400</u>

GREATER ANCHORAGE AREA BOROUGH
Muldoon Service Area

Expenditure Summary by Account and Unit

1968-69 Budget

<u>Salaries - Road Maintenance</u>	<u>1966-67</u> <u>Actual</u>	<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
7003.11 Asst. Superintendent	\$ 1,718	\$ 3,976*	\$ 4,405*
7003.11 P. W. Superintendent		1,460**	1,647**
7003.12 Maintenance Foreman (1/2)		5,502	5,506
7003.12 General Foreman		3,469*	3,643*
7003.12 Clerk III		1,911*	2,088*
7003.12 Clerk II		1,736*	1,895*
7003.12 Engineering Secretary		905**	968**
7003.12 Clerk Steno		587**	639**
7003.12 Equipment Operator II	12,144	9,054	9,066
7003.12 Equipment Operator II		9,501	9,199
7003.12 Equipment Operator III		9,973	10,058
7003.12 Overtime		10,350	12,360
7003.12 Part-time		-0-	8,380
7003.12 Inspector		-0-	3,538*
7003.12 EDP Charge (503)		-0-	618*
7003.12 Administration Charge (504)		-0-	412
7003.12 Legal Charge (504)		-0-	618
7003.12 Financial Charge (506)		-0-	927
7003.13 Accrued Leave		941*	1,100*
7003.13 Accrued Leave		329	1,427
 Total - Salaries	 \$ 13,862	 \$ 59,694	 \$ 78,494
 <u>Contracted Services - Road Maintenance</u>			
7003.22 Advertising	\$ -0-	\$ 150*	\$ 150*
7003.24 Audit	-0-	100	200
7003.25 Janitorial	-0-	130*	135*
7003.25.1 Consulting Engineer			
Drainage Study	-0-	1,500	1,500
7003.26 Rent	-0-	1,080*	1,080*
7003.26.1 Equipment Rental	25,507	25,000	27,500
7003.27 Printed Matter	404	450*	450*
7003.28 EDP Equipment Charge	-0-	-0-	300*
7003.29 Office Equipment Repair	-0-	60*	60*
7003.29.1 Vehicle Maintenance	-0-	-0-	450*
 Total - Contracted Svcs.	 \$ 25,911	 \$ 28,470	 \$ 31,825

* Transferred from 999 (30%)

** Transferred from 901 (30% of 1/3)

GREATER ANCHORAGE AREA BOROUGH
Muldoon Service Area

Expenditure Summary by Account and Unit 1968-69 Budget

<u>Other Expense - Road Maintenance</u>	<u>1966-67 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 Budget</u>
7003.30 Office Supplies	\$	\$ 300*	\$ 300*
7003.32 Supplies, Road Culverts & Drainage		4,000	5,000
Flares & Barricades		200	100
Gravel		5,000	5,000
Sanding Material		1,500	1,500
Salt & Calcium	6,778	1,500	1,840
Signs & Supplies		-0-	4,000
Sealcoat & Dust Control		7,200	16,040
7003.32.1 Drainage Ditch	-0-	-0-	12,264
7003.32.2 Road - Northern Lights (Muldoon to Boniface)	-0-	-0-	12,840
7003.32.3 Surface Drainage (DeBarr Vista, Homesite, Turpin Area)	-0-	-0-	11,000
7003.33 Gas, Oil for Vehicles	7,340	2,000	450*
7003.35 Street Lights	-0-	-0-	18,876
7003.37 Postage	-0-	150*	150*
Total - Other Expense	\$ 14,118	\$ 21,850	\$89,360
* Transferred from 999 (30%)			

Fixed Charges - Road Maintenance

7003.61 Payroll Taxes	\$ 552	\$ 1,247	\$ 3,407
7003.62 Insurance - Equipment	-0-	150	1,000
7003.62 Insurance	351	763	2,579
Total - Fixed Charges	\$ 903	\$ 2,160	\$ 6,986

Capital Outlay - Road Maintenance

7007.7 Lease Purchase	\$ 11,667	\$ 2,500	\$ -0-
Total - Capital Outlay	\$ 11,667	\$ 2,500	\$ -0-

Unappropriated Expense Fund*

7010 Unappropriated Expense Fund*	-0-	\$ 3,226	\$ 2,611
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*No single amount over \$500.00 may be expended without prior Assembly approval

Debt Service

7014 Debt Service	\$ -0-	\$ 22,500	\$ -0-
Total - Debt Service	\$ -0-	\$ 22,500	\$ -0-
Total - Road Maintenance	\$ 66,461	\$140,400	\$209,276

GREATER ANCHORAGE AREA BOROUGH
Rabbit Creek Service Area

Expenditure Summary by Account and Unit 1968-69 Budget

<u>Revenues</u>	1966-67 Actual	1967-68 Budget	1968-69 Budget
General Property Tax	\$ -0-	\$ 12,740	\$ 36,000
State Shared Revenues	<u>-0-</u>	<u>-0-</u>	<u>18,163</u>
Total Revenue	<u>\$ -0-</u>	<u>\$ 12,740</u>	<u>\$ 54,163</u>
Total 1968-69 Expenditures			54,163
Less Anticipated Revenues			<u>18,163</u>
Total Need - Tax Revenue			\$ 36,000
Assessed Valuation - \$24,000,000 x 1.5 mills =			\$ 36,000

Expenditures

9001	Fire Protection	\$ -0-	\$ 12,740	\$ 35,937
9010	Unappropriated Expense Fund	<u>-0-</u>	<u>-0-</u>	<u>18,226</u>
Total Expenditures		<u>\$ -0-</u>	<u>\$ 12,740</u>	<u>\$ 54,163</u>

GREATER ANCHORAGE AREA BOROUGH
Rabbit Creek Service Area

Expenditure Summary by Account and Unit

1968-69 Budget

<u>Salaries - Fire Protection</u>		<u>1966-67</u> <u>Actual</u>	<u>1967-68</u> <u>Budget</u>	<u>1968-69</u> <u>Budget</u>
9001.11	Supervision Charge (2001) \$		\$ 1,500	\$ 3,090
9001.12	Fire Fighter		4,750	9,511
9001.12	Auxiliary Fire Fighters		1,500	3,255
9001.12	Administration Charge (503)		-0-	155
9001.12	Legal Charge (504)		-0-	309
9001.12	Financial Charge (506)		-0-	412
9001.12	Overtime		-0-	320
9001.13	Accrued Leave		-0-	232
Total - Salaries		\$ -0-	\$ 7,750	\$ 17,284
<u>Contracted Services - Fire Protection</u>				
9001.22	Publications & Dues \$	-0-	\$ -0-	\$ 300
9001.23	Utilities	-0-	1,000	2,364
9001.24	Audit	-0-	-0-	100
9001.29	Equipment Repairs	-0-	1,000	2,000
9001.29.1	Building Alterations	-0-	-0-	2,500
Total - Contracted Services		-0-	\$ 2,000	\$ 7,264
<u>Other Expense - Fire Protection</u>				
9001.30	Office Supplies \$	-0-	\$ -0-	\$ 125
9001.30.1	Supplies - other	-0-	273	200
9001.31	Uniform Allowance	-0-	150	150
9001.32	Station Supplies	-0-	-0-	300
9001.33	Gas, Oil & Grease	-0-	200	500
9001.34	Professional Training	-0-	-0-	300
9001.39	Small Tools	-0-	-0-	150
Total - Other Expense		\$ -0-	\$ 623	\$ 1,725
<u>Fixed Charges - Fire Protection</u>				
9001.61	Payroll Taxes \$	-0-	\$ 240	\$ 403
9001.62	Insurance	-0-	650	1,442
Total - Fixed Charges		\$ -0-	\$ 890	\$ 1,845

GREATER ANCHORAGE AREA BOROUGH
Rabbit Creek Service Area

Expenditure Summary by Account and Unit 1968-69 Budget

Unappropriated Expense Fund* - Fire Protection	1966-67 <u>Actual</u>	1967-68 <u>Budget</u>	1968-69 <u>Budget</u>
9010 Unappropriated Expense Fund	\$ -0-	\$ -0-	\$ 18,226

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

Debt Service - Fire Protection

9014 Interest	\$ -0-	\$ 1,438	\$ 2,819
9014.1 Fiscal Fees	-0-	39	-0-
9014.2 Principal	-0-	-0-	5,000
Total - Debt Service	\$ -0-	\$ 1,477	\$ 7,819
Total - Rabbit Creek Service Area	\$ -0-	\$ 12,740	\$ 54,163