

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	<u>11,667</u>	<u>2,500</u>	<u>-0-</u>
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 Actual</u>	<u>1967-68 Budget</u>	<u>1968-69 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
-----------------------------------	-----	----------	----------

*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