

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Spenard District		All				02		A		68a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services		-0-		-0-		-0-	-0-			
5100	General & Administrative Expenses		1,800		4,000		4,000	-0-			
5200	Facilities Expenses		11,240		9,150		9,150	-0-			
5300	Professional Services		-0-		12,000		12,000	5,000			
5400	Other Expenses		107,200		16,440		16,440	-0-			
5500	Contractual Services		937,734		1,006,480		1,006,480	1,073,780			
5600	Intragovernmental Charges		2,146,160		2,716,005		2,716,005	2,097,126			
5700	Construction Costs		-0-		55,000		55,000	-0-			
5800	Bonded Debt Service		119,684		368,248		368,248	683,372			
5900	Capital Expenditures		4,000		46,466		46,466	15,966			
5951	Other appropriations		405,741		115,000		115,000	21,519			
	Total Expenditures	3,437,555	3,733,559		4,348,789		4,348,789	3,896,763			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	3,437,555	3,733,559		4,348,789		4,348,789	3,896,763			
REVENUE GENERATED											
	REVENUES										
	Total Revenues (less taxes)	2,154,549	1,235,718		1,556,229		1,556,229	1,636,105			
	TOTAL REVENUES	2,154,549	1,235,718		1,556,229		1,556,229	1,636,105			
	NET REQUIREMENTS	1,473,649	2,497,841		2,792,560		2,792,560	2,260,658			
COMMENTARY											
<p>The Spenard District approved budget includes the Finance, Legal, Police Protection, Fire Suppression and Prevention, and Roads and Drainage functions. The Parks & Recreation, Landfill and Incineration functions are now in Service Area 30.</p>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard	DIVISION	SECTION	BUDGET CODE 02	COMMENTARY	D	PAGE 68b
-----------------------	----------	---------	-------------------	------------	---	-------------

	1971-72 Actual	1972-73 Budgeted	1973-74 Mayor Recommended	1973-74 Assembly Approved
<u>Comparative Computation of Mill Levies</u>				
50% of Prior Year Budget	758,609	744,417	1,239,471	1,239,471
50% of Current Year Budget	744,417	1,239,471	1,396,280	1,294,731
Total Tax Requirement	<u>1,503,026</u>	<u>1,983,888</u>	<u>2,635,751</u>	<u>2,534,202</u>
Less Federal Revenue Funds				<u>328,803</u>
Net Tax Requirement				<u>2,205,399</u>
Assessed Valuation	352,391,240	399,000,000	426,000,000	421,899,095
Mill Levy	4.30	4.97	6.19	5.23

100% of the Spenard portion of the Distribution of Federal Revenue Sharing approved by the Assembly was appropriated in the 1973-74 budget.

The Landfill and Incineration operations were moved to Service Area 30 by action of the Assembly in June, 1973.

GREATER ANCHORAGE AREA BOROUGH

FUND Spenard District		02	REVENUE DETAIL		A	PAGE 68c
ACCT NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74		
				RECOMMENDED	APPROVED	
3550	Restricted Funds	21,888	-0-	-0-	-0-	
3900	Fund Balance	377,214		12,295	-0-	
		399,102	-0-	12,295	-0-	
	<u>Local Revenues</u>					
4001	Real Property Taxes	1,126,622	2,002,266	2,061,992	1,750,879	
4002	Personal Property Taxes	328,194	476,676	573,759	509,779	
4003	Penalty & Interest on Taxes	18,833	20,000	20,000	20,000	
4505	Anchorage Natural Gas Franchise	52,118	43,000	43,000	43,000	
4525	Court Fines	143,709	165,000	140,000	140,000	
4540	Incineration Fees	18,024	30,935	55,000	-0-	
4545	Interest Earned - Temporary Investments	44,080	45,000	34,000	34,000	
4560	Loan Proceeds	59,779	-0-	-0-	-0-	
4581	Reimbursed Costs	6,310	10,000			
4585	Rent Income	-0-	5,400	-0-	-0-	
4589	Sale of Property	79,722	-0-	-0-	-0-	
4591	Sanitary Fill	73,577	70,000	87,000	-0-	
4593	Sewer Debt Retirement - Geneva Woods	1,334	1,334	-0-	-0-	
4595	Shell Oil Franchise	1,398	1,398	1,398	1,398	
4599	Miscellaneous Revenues	55	200	3,000	3,000	
		1,953,755	2,871,209	3,019,149	2,502,056	
	<u>State Revenues</u>					
4313	Fire Protection	132,746	133,000	138,775	114,800	
4317	Parks & Recreation	132,747	-0-	-0-	-0-	
4319	Police Protection	265,494	266,000	277,550	229,600	
4323	Road Maintenance	99,376	110,000	113,535	90,828	
4502	Amusements & Game Tax	1,720	1,850	1,800	1,800	
4513	Business License Allocations	517,426	248,000	522,700	522,700	
4533	Electric Coop Allocations	86,731	75,000	84,800	84,800	
4596	State Liquor License Refunds	39,100	28,500	21,376	21,376	
		1,275,340	862,350	1,160,536	1,065,904	
	<u>Federal Revenues</u>					
4250	Revenue Sharing	-0-	-0-	-0-	328,803	
	Total Revenues	3,628,198	3,733,559	4,191,980	3,896,763	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard District			02	Revenue		68d

I Local Revenues

A mill rate of 5.23 has been levied on 100% of the property valuation.

- 4001 Real Property Taxes
The 1973-74 real property valuation is \$326,766,375 in the Spenard Service District. In addition to other revenues, \$1,750,879 is required from taxation on real property to fund the 1973-74 budget.
- 4002 Taxes on Personal Property
The 1973-74 personal property valuation is \$95,132,720 in the Spenard Service District. \$509,779 is required from personal property taxation to fund the 1973-74 budget.
- 4003 Penalty and Interest on Taxes
The 1973-74 revenue estimated from penalties and interest on taxes paid after the date due is \$20,000.
- 4505 Anchorage Natural Gas Franchise
The revenue from the franchise of the Anchorage Natural Gas Company is projected at the same amount as the 1972-73 budgeted revenue of \$43,000.
- 4525 Court Fines
Revenues from Court Fines on police related cases has been lowered from the 1972-73 budget projection of \$165,000 to \$140,000.
- 4545 Interest Earned - Temporary Investments
Interest anticipated from temporary investment of monies not needed immediately is projected at \$34,000, a lower amount than was included in the 1972-73 budget.
- 4595 Shell Oil Franchise
The revenue from the Shell Oil Franchise is continued at the same amount - \$1,398.
- 4599 Miscellaneous Revenues
Revenues with no major classification or unanticipated revenues of a local nature are designated as miscellaneous revenues. It is estimated that \$3,000 will be received from this source.

II State Revenues

- 4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita. The Spenard Service District population estimate for the budget is 28,700. Only 80% of the allocation is expected to be received.
- 4319 State Shared Revenues for police protection are allocated at \$10.00 per capita. The Spenard Service District population estimate for the budget is 28,700. Only 80% of the allocation is expected to be received.
- 4323 State Shared Revenues for road maintenance are allocated at \$1,500 per mile of maintained road. 75.69 miles of road are projected for maintenance with 80% of the allocation expected to be received.
- 4502 Amusements and Game Tax
\$1,800 is anticipated from this state tax.
- 4513 Business License Allocations
License Fees are returned by the State to localities with police forces for enforcement of board regulation. \$522,700 is anticipated from this source of revenue.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard District	DIVISION	SECTION	BUDGET CODE 02	COMMENTARY Revenue	D	PAGE 68e
--------------------------------	----------	---------	-------------------	-----------------------	---	-------------

4533 Electric Coop Allocations
Revenues from the state for Electric Coop Allocations have been increased to more correctly reflect actual revenues.

4596 State Liquor License Refunds
Revenues from refunds of State Liquor License have been decreased to \$21,376.

III Federal Revenues

4250 Federal Revenue Sharing
All of the Federal Revenue Sharing Monies allocated to Spenard Service District in Schedule D as approved by the Assembly have been appropriated in the amount of \$328,803.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Finance		DIVISION		SECTION		BUDGET CODE 02-20		SUMMARY		A	PAGE 69a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses										
5500	Contractual Services										
5600	Intragovernmental Charges	35,628	18,022		35,628		35,628	13,070			
5700	Construction Costs										
5800	Bonded Debt Service	107,760	119,684		368,248		368,248	683,372			
5900	Capital Expenditures										
5951	Other appropriations	18,157	206,241		-0-		-0-	21,519			
	Total Expenditures	161,545	343,947		403,876		403,876	717,961			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	161,545	343,947		403,876		403,876	717,961			
REVENUE GENERATED											
	REVENUES										
	TOTAL REVENUES	-0-	-0-		-0-		-0-	-0-			
	NET REQUIREMENTS	161,545	343,947		403,876		403,876	717,961			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Finance		DIVISION		SECTION		BUDGET CODE 02-20		DETAIL		B	PAGE 69b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5602	Mayor	-0-	-0-		2,792		2,792	795			
5620	Finance	35,628	18,022		32,836		32,836	12,275			
		35,628	18,022		35,628		35,628	13,070			
	<u>Bonded Debt Service</u>										
5800	Amount to be Provided	107,760	119,684		368,248		368,248	683,372			
	<u>Other Appropriations</u>										
5960	Allowance for Uncollectible Taxes	18,156	15,000		-0-		-0-	21,519			
1180	Advances to Other Funds-Equipment Pool	-0-	191,241		-0-		-0-	-0-			
	Total Other Appropriations	18,156	206,241		-0-		-0-	21,519			
	 Total Expenditures	 161,544	 343,947		 403,876		 403,876	 717,961			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard-Finance	DIVISION	SECTION	BUDGET CODE 02-20	COMMENTARY	D	PAGE 69c
5602				The intragovernmental charge for the services of the Internal Audit Division is included for the first time in this budget.		
5620				Finance intragovernmental charges include costs from the Controller Division and the Budget and Staff Accountants.		
5800				The amount to be provided to repay bond monies expended for capital improvements has been greatly increased due to reports and reanalysis of the amount of bond monies and the amount of Assessment District monies expended in the various Service Districts.		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Legal		DIVISION		SECTION		BUDGET CODE 02-50		SUMMARY		A	PAGE 70a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services					-0-			-0-	5,000	
5400	Other Expenses										
5500	Contractual Services										
5600	Intragovernmental Charges	235,207	146,315			162,738			162,738	150,490	
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures										
5951	Other appropriations										
	Total Expenditures	235,207	146,315			162,738			162,738	155,490	
	Less Interfund Charges	-0-	-0-			-0-			-0-	-0-	
	Net Expenditures	235,207	146,315			162,738			162,738	155,490	
REVENUE GENERATED											
	REVENUES										
	Court Fines	143,709	165,000			140,000			140,000	140,000	
	Rent on Foreclosures	-0-	5,400			-0-			-0-	-0-	
	TOTAL REVENUES	143,709	170,400			140,000			140,000	140,000	
	NET REQUIREMENTS	91,498	(24,085)			22,738			22,738	15,490	
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Legal		DIVISION		SECTION		BUDGET CODE 02-50		DETAIL		B	PAGE 70b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5360	<u>Professional Services</u> Legal Consultants (Touch-Ross Water Rate Study)				-0-		-0-	5,000			
5650	<u>Intragovernmental Charges</u> Legal	235,207	146,315		162,738		162,738	150,490			
	Total Expenditures	235,207	146,315		162,738		162,738	155,490			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard-Legal			02-50			70c

- 5360 At the time the Mayor's recommended budget was presented, it was anticipated that the water rate study in progress by Touch-Ross would be completed during the 1972-73 fiscal year. It is now anticipated that \$5,000 will be expended during the 1973-74 budget year.
- 5650 Intragovernmental Charges for legal services to the Spenard District has been estimated at 29.80% of their time, however during the year charges will be made on actual time rather than estimated time.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Spenard - Public Safety		Police Protection				02-73		A		71a	
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses										
5500	Contractual Services	734,038	942,999		1,006,480		1,006,480	1,006,480		1,073,780	
5600	Intragovernmental Charges		8,671		-0-		-0-	-0-		28,775	
5700	Construction Costs										
5800	Bonded Debt Service						-0-	-0-		-0-	
5900	Capital Expenditures	528					-0-	-0-		-0-	
5951	Other appropriations										
	Total Expenditures	734,566	951,690		1,006,480			1,006,480		1,102,555	
	Less Interfund Charges	-0-	-0-		-0-			-0-		-0-	
	Net Expenditures	734,566	951,690		1,006,480			1,006,480		1,102,555	
REVENUE GENERATED											
	REVENUES										
	Grants-in-Aid-State - Police Protection	265,494	266,000				277,550		277,550		229,600
	Miscellaneous-Police Special Events		-0-				-0-		-0-		-0-
	Liquor License Refunds	-0-	28,500				21,376		21,376		21,376
	Fund Balance	-0-	5,265				-0-		-0-		-0-
	TOTAL REVENUES	265,494	299,765				298,926		298,926		250,976
	NET REQUIREMENTS	469,072	651,905				707,554		707,554		851,579
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Spenard-Public Safety		Police Protection				02-73					71b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5580	<u>Contractual Services</u> City of Anchorage-Police Protection Total Contractual Services	734,566	937,734		1,006,480		1,006,480	1,073,780			
	<u>Intragovernmental Charges</u>										
5602	Mayor				-0-		-0-	1,273			
5620	Finance				-0-		-0-	19,642			
5670	Public Safety	-0-	8,671		-0-		-0-	7,860			
	Total Intragovernmental Charges	-0-	8,671		-0-		-0-	28,775			
	Total Expenditures	734,566	946,405		1,006,480		1,006,480	1,102,555			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Spennard Public Safety		Police Protection				02-73					71c
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72	1972-73	1973-1974			1973-74				
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
<u>FOR INFORMATION ONLY - CITY EXPENDITURE BY LINE ITEM</u>											
<u>Employee Services</u>											
5001	Salaries	421,960	499,615	35,190	569,370						
5003	Overtime	9,967	17,610		15,970						
	Total Current Salaries	431,927	517,225	35,190	585,340						
5015	Contributions - Employee Retirement	74,430	93,205	4,900	102,350						
5020	Social Security	15,723	18,870	1,750	22,450						
5030	Liability & Workmen's Comp. Ins.	7,038	11,320		10,540						
5040	Group Insurance	16,221	20,550		20,520						
	Total Employee Services	545,339	661,170	41,840	741,200						
<u>General & Administrative Expenses</u>											
5110	Dues & Subscriptions	236	500		500						
5125	Equipment Repair Office		400		440						
5150	Professional Development		1,100		1,110						
5160	Office Supplies	4,206	4,175		4,540						
	Total General & Admin. Expenses	4,442	6,175		6,590						
<u>Facilities Expense</u>											
5200	Building Equipment Repair	25	700		770						
5202	Building Rent	8,570	8,900		9,940						
5235	Telephone	3,600	2,400	180	2,680						
	Total Facilities Expense	12,195	12,000	180	13,390						
<u>Other Expense</u>											
5421	Equipment Rental	33,274	54,710	8,610	77,710						
5465	Small Tools	1,734	2,500		2,790						
5471	Supplies Duplication	2,500	800		1,000						
5474	Supplies Other	4,788	5,890		4,750						
5483	Travel				2,200						
5488	Uniform Allowance	11,820	20,470		15,000						
5499	Miscellaneous Expense	850	2,400		3,000						
	Total Other Expense	54,966	86,770	8,610	106,450						
<u>Intragovernmental Charges</u>											
5610	Administration	300	1,200		1,240						
5613	Electronic Data Processing			16,280	16,280						
5614	Personnel	1,200	2,600		2,725						
5620	Finance	1,800	3,900		3,900						
5650	Legal	300	1,200		1,200						
5670	Public Safety	53,090	98,984		106,765						
5677	Communications	44,990	58,000		67,300						
	Total Intragovernmental Charges	101,680	165,884	16,280	199,410						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spennard Public Safety		DIVISION Police Protection		SECTION		BUDGET CODE 02-73		DETAIL		B	PAGE 71d
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>FOR INFORMATION ONLY</u> <u>Capital Expenditures</u>										
5930	Office Equipment	3,646	5,135	400	1,000						
5940	Machinery & Equipment		6,600	5,740	5,740						
	Total Capital Expenditures	3,646	11,735	6,140	6,740						
	Total Expenditures	722,268	943,734		1,073,780						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL	C	PAGE
Public Safety	Police (Spenard)		02-73			71e
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT * BUDGET	1973-74		
				* RECOMMENDED	* APPROVED	
<u>FOR INFORMATION ONLY</u>						
27 Patrolmen	24P/20	\$1074 - 1307				
3 Sergeants	27P/22	\$1162 - 1413				
1 Lieutenant	30P/24	\$1307 - 1654				
2 Investigators	27P/22	\$1162 - 1413				
1 Warrant Officer	21P/16	\$ 901 - 1140				
1 Warrant Officer(PEP)	18	\$ 978 - 1248				
2 Clerks	14P/11	\$ 684 - 866				
<u>New Positions</u>						
2 Patrolmen	24P/20	\$1074 - 1307				
1 Clerk	14P/11	\$ 684 - 866				
					\$569,370	
Contributions - Employee Retirement					\$102,350	
Social Security					\$ 22,450	
Liability & Workmen's Comp. Ins.					\$ 10,540	
Group Insurance					\$ 20,520	
TOTAL						
* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.						
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard Public Safety	Police Protection		02-73			71E
5003	<u>Overtime.</u> This is required whenever an officer must work past the end of his normal shift, for call back, call in for special assignments. However, the primary requirement for overtime is for court appearances when not on shift. Also \$3,000 is required for special events which are reimbursed and offset by a like amount of revenue.					
5110	<u>Dues & Subscriptions.</u> International Association of Chiefs of Police Training Keys, notebooks, binders, films, membership in national organizations and costs for various publications.					
5125	<u>Equipment Repair - Office.</u> Dictaphone, typewriters, transcribers, etc., maintenance contracts for equipment.					
5150	<u>Professional Development.</u> Tuition refund for officer taking police related courses at institutions of higher learning. Costs for school and training materials and aids such as films, slides, etc., for in-service training and classes.					
5160	<u>Office Supplies.</u> Report forms, citation books, magazines, and general office supplies.					
5200	<u>Building Equipment Repair.</u> 25 percent of estimated repairs.					
5202	<u>Building Rent.</u> The following is based upon 1972 costs and estimated projection costs for calendar years 1973-74: 154 positions occupying space, 40 positions chargeable to Spenard, 114 to Anchorage. Total space charge for this period will be \$38,260 and 25.97% (Spenard) is \$9,940.					
5235	<u>Telephone.</u> This account covers telephone, telegraph charges. Increase necessary due to rental of additional telephone lines and data set attachments to provide remote communication for Police Department IBM terminals to the Data Processing computer.					
5421	<u>Equipment Rental.</u> 1973 Vehicles. Six month rental for 6 patrol vehicles at \$3570 per month x 6 months plus \$3600 reserve for major repair = \$25,020; 2 traffic vehicles at \$700 per month x 6 months plus \$600 reserve = \$4,800; 1 juvenile vehicle, 2 detective vehicles, 1 community relations vehicle at \$500 per month x 6 months plus \$600 reserve = \$3600; 2 warrant officer vehicles at \$330 per month x 6 months plus \$300 reserve = \$2280. 1974 vehicles. Six month rental for 6 patrol vehicles at \$3930 per month x 6 months plus \$3600 reserve for major repair = \$27,180; 2 traffic vehicles at \$770 per month x 6 months plus \$600 reserve = \$5,220; 1 juvenile vehicle, 2 detective vehicles, 1 community relations vehicle at \$551 per month x 6 months plus \$600 reserve = \$3906; 2 warrant officer vehicles at \$363 per month x 6 months plus \$300 reserve = \$2,478. Rental of items such as typewriters, when out for repairs; copier rental costs; cost to provide for video display terminals and hard copy printer terminal for computer input and retrieval of police records.					
5465	<u>Small Tools.</u> Two pairs of handcuffs, badges, cap shields, pistols, etc., at \$290. Reloading components, shells, primers, lead, powder, targets, replacement pistols, \$2,500.					
5471	<u>Supplies Duplication;</u> Miscellaneous forms utilized by department and produced by Duplicating Division.					
5474	<u>Supplies Other.</u> Two complete sets of uniforms, and equipment for each of the two additional patrolmen. Two complete uniforms for new clerk. Annual uniform replacement for uniformed male personnel. Annual uniform replacement for female clerks. Uniform allowance for seven personnel working plain clothes (including one PET position). Video films, 20 rolls of preprocessed micro-film with cassettes.					
5483.	<u>Travel.</u> Send one officer to the ten week Bureau of Narcotics and Dangerous Drug School in Washington, D.C.					
5488	<u>Uniform Allowance.</u> This account covers uniform cleaning and meal allowance for authorized personnel. This item costs \$390 per employee per year, less vacancy factor.					
5499	<u>Miscellaneous Expense.</u> Investigations. This fund is for expenditures in criminal cases, primarily in narcotics, illicit drugs, prostitution, gambling (vice), illicit business and undercover operations.					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
------------	----------	---------	-------------	------------	---	------

Spenard Public Safety

Police Protection

02-73

D

71g

5610 Administration Chargeback

5613 Electronic Data Processing Chargeback

5614 Personnel Chargeback

5620 Finance Chargeback

5650 Legal Chargeback

5670 Public Safety Chargeback

5677 Communications Chargeback

5930 Office Equipment. Typist dictating/transcribing equipment with microphone, head set and foot controls at \$400
Six prisoner dividing screens for patrol vehicles at \$100 per screen = \$600

5940 Machinery & Equipment. This account covers expenditures for the purchase of one fully equipped police patrol vehicle, which includes such items as vehicle purchase, siren, PA system, emergency lights, multi-channel radios, decals, special painting, first aid kits, snow tires, emergency flares, fire extinguishers and prisoner dividing screen at \$5,740.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 02-78-01		SUMMARY		A	PAGE 72a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	-0-									
5100	General & Administrative Expenses	4,335									
5200	Facilities Expenses	8,336									
5300	Professional Services	-0-									
5400	Other Expenses	38,533									
5500	Contractual Services										
5600	Intragovernmental Charges	551,961	702,762		587,859		587,859	671,124			
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures	491,911	-0-		15,966		15,966	15,966			
5951	Other appropriations										
	Total Expenditures	1,094,075	702,762		603,825		603,825	687,090			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	1,094,075	702,762		603,825		603,825	687,090			
Budgeted direct to Spenard in the 1971-72 budget.											
REVENUE GENERATED											
	REVENUES										
	State Shared Revenue	132,746	133,000		138,775		138,775	114,800			
	TOTAL REVENUES	132,746	133,000		138,775		138,775	114,800			
	NET REQUIREMENTS	961,329	569,762		465,050		465,050	572,290			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 02-78.01		DETAIL		B	PAGE 72b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5100	General & Administrative Expenses	4,335	-0-		-0-		-0-	-0-			
5200	Facilities Expenses	8,336	-0-		-0-		-0-	-0-			
5400	Other Expenses	38,533	-0-		-0-		-0-	-0-			
<u>Intragovernmental Charges</u>											
5670	Public Safety-Fire Suppression	523,044	689,606		578,354		578,354	663,792			
5642	Equipment Pool	18,739	-0-		-0-		-0-	-0-			
5641	Service Pool	10,178	10,756		9,494		9,494	7,332			
	Total Intragovernmental Charges	551,961	700,362		587,859		587,859	671,124			
<u>Capital Expenditures</u>											
5920	Buildings & Improvements	491,911	2,400		2,510		2,510	2,510			
5940	Machinery & Equipment	-0-	-0-		13,456		13,456	13,456			
	Total Capital Expenditures	491,911	2,400		15,966		15,966	15,966			
	Total Expenditures	1,095,075	702,762		603,825		603,825	687,090			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard-Public Safety	Fire Protection	Suppression	02-78.01			72c

- 5670 The Intragovernmental Charges for fire suppression are allocated upon a composite percentage based upon the number of fire stations in each service district having fire protection powers, the assessed valuation of the district and actual expenditures. The Spenard Service District percentage is 46.63%.
- 5641 The Intragovernmental charge from the Service pool is for snow removal.
- 5920 Buildings & Improvements. Sewer Assessment cost for the 1973-74 year.
- 5940 Machinery & Equipment. The yearly installment payment on the fire truck.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Spenard-Public Safety		Fire Protection		Prevention		02-78,02		A		72d	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses										
5500	Contractual Services										
5600	Intragovernmental Charges	-0-	-0-			83,641			83,641	74,309	
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures										
5951	Other appropriations										
	Total Expenditures	-0-	-0-			83,641			83,641	74,309	
	Less Interfund Charges	-0-	-0-			-0-			-0-	-0-	
	Net Expenditures	-0-	-0-			83,641			83,641	74,309	
REVENUE GENERATED											
	REVENUES										
	TOTAL REVENUES	-0-	-0-			-0-			-0-	-0-	
	NET REQUIREMENTS	-0-	-0-			83,641			83,641	74,309	
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard-Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 02-78,02		DETAIL		B	PAGE 72e
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5670	Intragovernmental Charges Public Safety	-0-	-0-		83,641		83,641	74,309			
	Total Expenditures	-0-	-0-		83,641		83,641	74,309			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard-Public Safety	Fire Protection	Prevention	02-78.02			72f

5670

Of the total Fire Prevention expenditures, 49% is allocated to the Spenard District based upon the ratio of assessed valuations in all the districts with fire protection powers.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY		A	PAGE
Spennard - Public Works		Water Pollution Control	Incineration	02-85.05				73a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74	
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED
5000	Employee Services							
5100	General & Administrative Expenses							
5200	Facilities Expenses							
5300	Professional Services							
5400	Other Expenses							
5500	Contractual Services							
5600	Intragovernmental Charges	18,141	30,935		67,295		67,295	-0-
5700	Construction Costs							
5800	Bonded Debt Service							
5900	Capital Expenditures							
5951	Other appropriations							
	Total Expenditures	18,141	30,935		67,295		67,295	-0-
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-
	Net Expenditures	18,141	30,935		67,295		67,295	-0-
REVENUE GENERATED								
	REVENUES							
	Incinerator Fees	18,024	30,935		55,000		55,000	-0-
	Fund Balance	-0-	-0-		12,295		12,295	-0-
	TOTAL REVENUES	18,024	30,935		67,295		67,295	-0-
	NET REQUIREMENTS	117	-0-		-0-		-0-	-0-

COMMENTARY

The Incineration operation was included in the Spennard District in the Mayor's recommended budget. It was moved to Service Area 30 by action of the Assembly in June, 1973. (See page 103).

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Public Works		DIVISION Water Pollution Control		SECTION Incineration		BUDGET CODE 02-85.05		DETAIL		PAGE 73b	
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5642	Intragovernmental Charges	18,141	-0-		67,295		67,295	-0-			
	Service Pool										
	Total Intragovernmental Charges	18,141	-0-		67,295		67,295	-0-			
	Total Expenditures	18,141	-0-		67,295		67,295	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		A	PAGE
Spenard - Public Works		Solid Waste		Landfill		02-86.02					74a
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services		2,250		4,000		4,000	-0-			
5100	General & Administrative Expenses	6,718	11,240		9,150		9,150	-0-			
5200	Facilities Expenses	-0-	-0-		12,000		12,000	-0-			
5300	Professional Services	-0-	-0-		16,440		16,440	-0-			
5400	Other Expenses	2,748	7,700		-0-		-0-	-0-			
5500	Contractual Services	-0-	-0-		461,350		461,350	-0-			
5600	Intragovernmental Charges	206,232	185,048		55,000		55,000	-0-			
5700	Construction Costs	-0-	68,000		-0-		-0-	-0-			
5800	Bonded Debt Service	-0-	-0-		30,500		30,500	-0-			
5900	Capital Expenditures	-0-	6,836		115,000		115,000	-0-			
5951	Other appropriations	-0-	-0-								
	Total Expenditures	215,699	281,074		703,440		703,440	-0-			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	215,699	281,074		703,440		703,440	-0-			
REVENUE GENERATED											
	REVENUES										
	Sanitary Landfill Dumping Fees	73,577	70,000		87,000		87,000	-0-			
	TOTAL REVENUES	73,577	70,000		87,000		87,000	-0-			
	NET REQUIREMENTS	142,122	211,074		616,440		616,440	-0-			
COMMENTARY											
The Incineration operation was included in the Spenard District in the Mayor's recommended budget. It was moved to Service Area 30 by action of the Assembly in June, 1973 (See page 104).											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Spenard - Public Works		Solid Waste		Landfill		02-86.02					74b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>General & Administrative Expenses</u>										
5105	Advertising Other Than Legal	-0-	500		800		800		800		-0-
5110	Dues and Subscriptions	-0-	50		100		100		100		-0-
5125	Equipment Repair - Office	-0-	100		100		100		100		-0-
5140	Postage	-0-	-0-		50		50		50		-0-
5145	Printed Material o/t than	-0-	1,000		500		500		500		-0-
5150	Professional Development	-0-	400		1,600		1,600		1,600		-0-
5155	Publications, Postings & Hearings	-0-	-0-		300		300		300		-0-
5160	Supplies - Office	-0-	200		400		400		400		-0-
5165	Training Aids	-0-	-0-		150		150		150		-0-
	Total - General & Administrativ Expenses	-0-	1,800		4,000				4,000		-0-
	<u>Facilities Expenses</u>										
5200	Building Equipment Repair	-0-	-0-		200		200		200		-0-
5202	Building - Rent	1,595	5,500		2,100		2,100		2,100		-0-
5210	Utilities	4,864	5,500		6,000		6,000		6,000		-0-
5230	Plant & Land Maintenance	-0-	-0-		500		500		500		-0-
5235	Telephone	250	240		350		350		350		-0-
	Total - Facilities Expenses	6,569	11,240		9,150				9,150		-0-
	<u>Professional Services</u>										
5390	Technical Services	-0-	-0-		12,000		12,000		12,000		-0-
	Total - Professional Services	-0-	-0-		12,000				12,000		-0-
	<u>Other Expenses</u>										
5425	Equipment Repair	-0-	-0-		200		200		200		-0-
5444	Laundry	-0-	1,000		1,200		1,200		1,200		-0-
5465	Small Tools	-0-	200		380		380		380		-0-
5467	Street Lights	-0-	5,000		910		910		910		-0-
5472	Supplies, Road	-0-	-0-		6,050		6,050		6,050		-0-
5474	Supplies, Other	2,748	1,500		2,700		2,700		2,700		-0-
5475	Supplies, Building Maintenance	-0-	-0-		500		500		500		-0-
5476	Supplies, Land Maintenance	-0-	-0-		4,200		4,200		4,200		-0-
5499	Miscellaneous Expenses	-0-	-0-		300		300		300		-0-
	Total - Other Expenses	2,748	7,700		16,440				16,440		-0-
	<u>Intragovernmental Charges</u>										
5642	Equipment Pool	116,073	90,447		256,668		256,668		256,668		-0-
5641	Service Pool	90,159	94,601		204,682		204,682		204,682		-0-
	Total - Intragovernmental Charge	206,232	185,048		461,350				461,350		-0-
	<u>Construction Costs</u>										
5705	Miscellaneous Contracted Services	-0-	68,000		-0-		-0-		-0-		-0-
5720	Direct Material	-0-	-0-		55,000		55,000		55,000		-0-
	Total - Construction Costs	-0-	68,000		55,000				55,000		-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Public Works		DIVISION Solid Waste		SECTION Landfill		BUDGET CODE 02-86.02		DETAIL		B	PAGE 74c
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Capital Expenditures</u>										
5920	Buildings and Improvements	-0-	5,986		13,500		13,500	-0-			
5940	Machinery and Equipment	-0-	850		17,000		17,000	-0-			
	Total - Capital Expenditures	-0-	6,836		30,500		30,500	-0-			
	<u>Other Appropriations</u>										
1180	Advance to Motor Pool	-0-	-0-		115,000		115,000	-0-			
	Total - Other Appropriations	-0-	-0-		115,000		115,000	-0-			
	 Total Expenditures	215,334	281,074		703,440		403,440	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Public Works		DIVISION Roads & Drainage		SECTION			BUDGET CODE 02-87		SUMMARY		A	PAGE 75a
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74					
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED				
5000	Employee Services											
5100	General & Administrative Expenses											
5200	Facilities Expenses											
5300	Professional Services	64,178	100,500		-0-			-0-		-0-		
5400	Other Expenses											
5500	Contractual Services				1,317,505			1,317,505		1,159,358		
5600	Intragovernmental Charges	580,146	986,407									
5700	Construction Costs											
5800	Bonded Debt Service											
5900	Capital Expenditures											
5951	Other appropriations											
	Total Expenditures	644,325	1,086,907		1,317,505			1,317,505		1,159,358		
	Less Interfund Charges	-0-	-0-		-0-			-0-		-0-		
	Net Expenditures	644,325	1,086,907		1,317,505			1,317,505		1,159,358		
REVENUE GENERATED												
	REVENUES											
	Grants-in-Aid - State											
	Road Maintenance	99,376	110,000		113,535			113,535		90,828		
	TOTAL REVENUES	99,376	110,000		113,535			113,535		90,828		
	NET REQUIREMENTS	544,949	976,907		1,203,970			1,203,970		1,068,530		
COMMENTARY												

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Public Works		DIVISION Roads & Drainage		SECTION		BUDGET CODE 02-87		DETAIL		B	PAGE 75b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>										
5467	Street Lights	58,249	93,000								
5480	Traffic Signals	5,889	7,500								
5499	Miscellaneous Expenses	40	-0-		-0-		-0-	-0-	-0-		
	Total - Other Expenses	63,178	100,500		-0-		-0-	-0-	-0-		
	<u>Intragovernmental Charges</u>										
5632	Right-of-Way	388	994		-0-		-0-	-0-	-0-		
5642	Equipment Pool	266,780	428,814		-0-		-0-	-0-	-0-		
5641	Service Pool	312,978	556,599		1,317,505		1,317,505	1,159,358	1,159,358		
	Total-Intragovernmental Charges	580,146	986,407		1,317,505		1,317,505	1,159,358	1,159,358		
	Total Expenditures	639,325	1,086,907		1,317,505		1,317,505	1,159,358	1,159,358		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard-Public Works	Roads & Drainage		02-87		D	75c

5641

All Spenard Service District road and drainage costs are developed by project costs within the Service Pool budget and are expended by actual project costs.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard - Environmental Quality		DIVISION Parks & Recreation		SECTION			BUDGET CODE 02-93		SUMMARY		A	PAGE 75d
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74					
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED				
5000	Employee Services	-0-										
5100	General & Administrative Expenses	-0-										
5200	Facilities Expenses	4,000										
5300	Professional Services		3,880									
5400	Other Expenses											
5500	Contractual Services	8,500										
5600	Intragovernmental Charges	117,913	35,000									
5700	Construction Costs		50,000									
5800	Bonded Debt Service											
5900	Capital Expenditures	202,584	109,060									
5951	Other appropriations		199,500									
	Total Expenditures	332,997	397,440		-0-			-0-	-0-			
	Less Interfund Charges	-0-	-0-		-0-			-0-	-0-			
	Net Expenditures	332,997	397,440		-0-			-0-	-0-			

REVENUE GENERATED

REVENUES								
	Sale of Property	79,722	-0-					
	Federal Grant		197,940					
	TOTAL REVENUES	79,722	197,940		-0-			-0-
	NET REQUIREMENTS	253,275	199,500		-0-			-0-

COMMENTARY

The Parks & Recreation Division is a function of Service Area 30.