

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Chugiak District		DIVISION All		SECTION		BUDGET CODE 06		SUMMARY		A		PAGE 87a	
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			
5000	Employee Services			1,650			1,650		1,650			1,650	
5100	General & Administrative Expenses			820			900		900			900	
5200	Facilities Expenses			4,000			6,900		6,900			6,900	
5300	Professional Services			-0-			-0-		-0-			-0-	
5400	Other Expenses			7,500			7,900		7,900			7,900	
5500	Contractual Services			-0-			-0-		-0-			-0-	
5600	Intragovernmental Charges			707			686		686			654	
5700	Construction Costs						-0-		-0-			-0-	
5800	Bonded Debt Service						-0-		-0-			-0-	
5900	Capital Expenditures			42,250			24,000		24,000			37,130	
5951	Other appropriations												
	Total Expenditures			45,185		56,927		42,036				42,036	55,134
	Less Interfund Charges			-0-		-0-		-0-				-0-	-0-
	Net Expenditures			45,185		56,927		42,036				42,036	55,134
<b>REVENUE GENERATED</b>													
	<b>REVENUES</b>												
	Total Revenues (less taxes)			58,633		47,927		47,200				47,200	44,680
	<b>TOTAL REVENUES</b>			58,633		47,927		47,200				27,200	44,680
	<b>NET REQUIREMENTS</b>			-0-		9,000		-0-				-0-	10,454
<b>COMMENTARY</b>													
<u>Comparative Computation of Mill Levies</u>													
	Estimated Assessed Valuation			16,755,000		18,000,000		20,000,000				20,000,000	20,907,580
	Mill Levy			.50		.50		0.00				0.00	.50

GREATER ANCHORAGE AREA BOROUGH

FUND Chugiak District		06	REVENUE DETAIL		A	PAGE 87b
ACCT. NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74		
				RECOMMENDED	APPROVED	
3900	Fund Balance	11,752	14,304	-0-	-0-	
	<u>Local Revenues</u>					
4001	Real Property Taxes	7,081	7,903	-0-	8,904	
4002	Personal Property Taxes	1,226	1,097	-0-	1,550	
4003	Penalty & Interest on Taxes	148	140	-0-	-0-	
4501	Ambulance Service Fees	1,600	3,000	-0-	-0-	
4599	Miscellaneous	1,202	-0-	3,000	3,000	
	<b>TOTAL LOCAL REVENUES</b>	<b>11,257</b>	<b>12,140</b>	<b>3,000</b>	<b>13,454</b>	
	<u>State Revenues</u>					
4313	Fire Protection	15,424	16,000	16,120	13,600	
4502	Amusements & Game Tax	81	83	80	80	
4513	Business License Allocations	24,472	11,000	24,800	24,800	
4533	Electric Coop Allocations	4,102	3,400	3,200	3,200	
	<b>TOTAL STATE REVENUES</b>	<b>44,079</b>	<b>30,483</b>	<b>44,200</b>	<b>41,680</b>	
	<u>Total Revenues</u>	<b>67,088</b>	<b>56,927</b>	<b>47,200</b>	<b>55,134</b>	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Chugiak District	DIVISION	SECTION	BUDGET CODE 06	COMMENTARY	D	PAGE 87c
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I Local Revenues

A mill rate of .50 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1973-74 real property valuation is \$17,807,300 in the Chugiak Service District. In addition to other revenues, \$8,904 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 \$3,100,280 in the Chugiak Service District. \$1,550 is required from personal property taxation to fund the 1973-74 budget.

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 receipted from this source.

II State Revenues

4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita. The Chugiak Service District population estimate for the budget is 3,400. Only 80% of the allocation is expected to be received.

4502 Amusements and Game Tax

\$80 is anticipated from this state tax.

4513 Business License Allocations

License Fees are returned by the State to localities for enforcement of board regulations. \$24,800 is anticipated from this source of revenue.

4533 Electric Coop Allocations

Revenues from the state for Electric Coop Allocations have been decreased to \$3,200.

III Federal Revenues

4250 Federal Revenue Sharing

None of the Federal Revenue Sharing Monies allocated to Chugiak Service District in Schedule D as approved by the Assembly have been appropriated. The allocation totalled \$14,457.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Chugiak - Finance		DIVISION		SECTION		BUDGET CODE 06-20		SUMMARY		A	PAGE 88a
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	2,993	707			686			686		654
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures	78									
5951	Other appropriations	-0-									
	Total Expenditures	3,071	707			686			686		654
	Less Interfund Charges	-0-	-0-			-0-			-0-		-0-
	Net Expenditures	3,071	707			686			686		654
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	<b>TOTAL REVENUES</b>	-0-	-0-			-0-			-0-		-0-
	<b>NET REQUIREMENTS</b>	3,071	707			686			686		654
<b>COMMENTARY</b>											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Chugiak - Finance						06-20						88b	
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					
5602	Intragovernmental Charges												
	Mayor	-0-	-0-		54			54		40			
5620	Finance	2,993	707		632			632		614			
	Total Intragovernmental Charges	2,993	707		686			686		654			
5960	Other Appropriations												
	Allowance for Uncollectible Taxes	78	-0-		-0-			-0-		-0-			
	Total Expenditures	3,071	707		686			686		654			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Chugiak Finance			06-20		D	88c

- 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.

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Chugiak - Public Safety		DIVISION Fire Protection		SECTION		BUDGET CODE 06-78		SUMMARY		A	PAGE 89a
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	310	1,650		1,650		1,650	1,650			
5100	General & Administrative Expenses	469	820		900		900	900			
5200	Facilities Expenses	1,806	4,000		6,900		6,900	6,900			
5300	Professional Services	-0-	-0-		-0-		-0-	-0-			
5400	Other Expenses	4,223	7,500		7,900		7,900	7,900			
5500	Contractual Services	-0-	-0-		-0-		-0-	-0-			
5600	Intragovernmental Charges	-0-	-0-		-0-		-0-	-0-			
5700	Construction Costs	-0-	-0-		-0-		-0-	-0-			
5800	Bonded Debt Service	-0-	-0-		-0-		-0-	-0-			
5900	Capital Expenditures	35,307	42,250		24,000		24,000	37,130			
5951	Other appropriations	-0-	-0-		-0-		-0-	-0-			
	Total Expenditures	42,114	56,220		41,350		41,350	54,480			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	42,114	56,220		41,350		41,350	54,480			
<b>REVENUE GENERATED</b>											
	<b>REVENUES</b>										
	State - Fire Protection	15,424	16,000		16,120		16,120	13,600			
	Ambulance Service Fees	1,600	3,000		3,000		3,000	-0-			
	<b>TOTAL REVENUES</b>	17,024	19,000		19,120		19,120	13,600			
	<b>NET REQUIREMENTS</b>	25,090	37,220		22,230		22,230	40,880			
<b>COMMENTARY</b>											

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT Chugiak - Public Safety		DIVISION Fire Protection		SECTION		BUDGET CODE 06-78		DETAIL		PAGE 89b	
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			
5001	Employee Services										
	Salaries	-0-	1,650		1,650		1,650	1,650		1,650	
5030	Workmens Compensation	310	-0-		-0-		-0-	-0-		-0-	
	Total - Employee Services	310	1,650		1,650		1,650	1,650		1,650	
	<u>General &amp; Administrative Expenses</u>										
5125	Equipment Repair - Office	-0-	-0-		100		100	100		100	
5130	Liability Insurance	220	220		-0-		-0-	-0-		-0-	
5145	Printed Material	-0-	-0-		200		200	200		200	
5150	Professional Development	249	600		600		600	600		600	
	Total - General and Administrative	469	820		900		900	900		900	
	<u>Facilities Expense</u>										
5200	Building Equipment Repair	-0-	-0-		800		800	800		800	
5201	Building Remodeling	-0-	-0-		3,000		3,000	3,000		3,000	
5210	Utilities	1,544	2,000		2,000		2,000	2,000		2,000	
5220	Janitorial Supplies	-0-	-0-		100		100	100		100	
5230	Plant & Land Maintenance	262	2,000		200		200	200		200	
5235	Telephone	-0-	-0-		800		800	800		800	
	Total - Facilities Expense	1,806	4,000		6,900		6,900	6,900		6,900	
	<u>Other Expenses</u>										
5425	Equipment Repair - Machinery & Vehicles	2,001	3,000		2,000		2,000	2,000		2,000	
5431	Gas, Oil & Grease	281	1,000		1,500		1,500	1,500		1,500	
5462	Road Maintenance	-0-	-0-		1,000		1,000	1,000		1,000	
5465	Small Tools	61	1,000		500		500	500		500	
5470	Supplies - Biological & Clinical	-0-	-0-		1,000		1,000	1,000		1,000	
5474	Supplies - Other	1,879	2,500		1,000		1,000	1,000		1,000	
5475	Supplies - Building Maintenance	-0-	-0-		500		500	500		500	
5479	Miscellaneous Expenses	-0-	-0-		400		400	400		400	
	Total - Other Expenses	4,223	7,500		7,900		7,900	7,900		7,900	
	<u>Capital Expenditures</u>										
5910	Land	-0-	3,000		3,000		3,000	3,000		16,130	
5930	Office Equipment	442	250		-0-		-0-	-0-		-0-	
5940	Machinery and Equipment	1,500	39,000		21,000		21,000	21,000		21,000	
	Total - Capital Expenditures	1,942	42,250		24,000		24,000	24,000		37,130	
	<u>Other Appropriations</u>										
5970	Other	33,365	-0-		-0-		-0-	-0-		-0-	
	Total Expenditures	42,114	56,220		41,350		41,350	41,350		54,480	



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Chugiak District	Fire Protection		06-78			89c
					Mayor Recommended	Assembly Approved
5125	Equipment Repair Office				\$ 100	\$ 100
	Repair to typewriter					
5145	Printed Material				200	200
	Hand out material for Fire Prevention					
	Week and miscellaneous public informational					
	publications.					
5150	Professional Development				600	600
	To pay expenses incurred by attendance at					
	conferences and training schools					
5200	Building Equipment Repair				800	800
	Mechanical repairs on furnaces, pumps,					
	plumbing and electric repairs.					
5201	Building Remodeling				3,000	3,000
	Addition of hose tower to Latimer Hall.					
	(Mile 18 1/2 Old Glenn Highway)					
5210	Utilities				2,000	2,000
	Fuel and electricity					
5220	Janitorial Supplies				100	100
	Toilet paper, paper towels, soap, sweeping compound					
5230	Plant and Land Maintenance				200	200
	Parking lot maintenance, exterior repairs					
5235	Telephone				800	800
	Emergency conference phone and office phone					
5425	Equipment Repairs				2,000	2,000
	Machinery and vehicle repairs, batteries, tires,					
	etc. for seven vehicles					
5431	Gasoline, Oil and Grease				1,500	1,500
5462	Road Maintenance				1,000	1,000
	Contract for snow removal					
5465	Small Tools				500	500
	Wrenches, shovels, picks					
5470	Supplies, Bio and Clinical				1,000	1,000
	O <sub>2</sub> , bandages, ambulance and drug supplies					
5474	Supplies, Other				1,000	1,000
	Flashlights, batteries, flares and supplies not covered					
	by other accounts					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Chugiak District	DIVISION Fire Protection	SECTION	BUDGET CODE 06-78	COMMENTARY	D	PAGE 89d
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			Mayor Recommended	Assembly Approved
5475	Supplies, Building Maintenance Maintenance of two stations		\$ 500	\$ 500
5499	Miscellaneous Expenses Special programs for public education		400	400
5910	Land Acquisition Site acquisition in Peters Creek area		16,130	16,130
5940	Machinery and Equipment Pumper and/or tanker, radios Turn out clothing (boots, pants, helmets, etc)	\$19,000 2,000	21,000	21,000