

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE		SUMMARY		PAGE
Library					10		A		98a
Non-Areawide Services									
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	570	600		1,200		1,200	1,200	
5200	Facilities Expenses		34,270		-0-		-0-	46,932	
5300	Professional Services								
5400	Other Expenses								
5500	Contractual Services	183,000	252,075		349,447		349,447	301,552	
5600	Intragovernmental Charges		6,615		-0-		-0-	6,536	
5700	Construction Costs								
5800	Bonded Debt Service								
5900	Capital Expenditures	1,265							
5951	Other appropriations	-0-							
	Total Expenditures	184,835	293,560		350,647		350,647	356,220	
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-	
	Net Expenditures	184,835	293,560		350,647		350,647	356,220	
REVENUE GENERATED									
	REVENUES								
	Fund Balance	6,788	5,761		-0-		-0-	-0-	
	Library Fines	4,434	1,169		4,600		4,600	4,600	
	Interest Earned	3,268	2,500		2,615		2,615	2,615	
	Miscellaneous	246	-0-		300		300	300	
	TOTAL REVENUES	14,736	9,430		7,515		7,515	7,515	
	NET REQUIREMENTS	170,099	284,130		343,132		343,132	348,705	
COMMENTARY									
<u>Comparative Computation of Mill Levies</u>									
Estimated Assessed Valuation	716,641,000	861,000,000		1,068,174,800		1,068,174,800	1,052,947,005		
Mill Levy	.24	.33		.33		.33	.33		

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FUND		10		REVENUE	DETAIL	A	PAGE 98b
Non-Areawide Services Fund - Library							
ACCT. NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74			
				RECOMMENDED	APPROVED		
3900	Fund Balance	-0-	5,761	-0-	-0-		
	Local Revenues						
4001	Real Property Taxes	230,422	233,526	285,223	288,013		
4003	Personal Property Taxes	53,711	50,604	57,909	60,692		
4557	Library Fines	225	1,169	4,600	4,600		
4545	Interest Earned	2,254	2,500	2,615	2,615		
4599	Miscellaneous	2,479	-0-	300	300		
	Total Local Revenues	286,612	287,799	350,647	356,220		
	Total Revenues	286,612	293,560	350,647	356,220		

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Services-Library			10		D	98c

I Local Revenues

A mill rate of .33 has been levied on 100% of the property valuation.

- 4001 Real Property Taxes
The 1973-74 real property valuation is in the Non-Areawide Service District. In addition to other revenues, \$288,013 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 in the Non-Areawide Service District. \$60,692 is required from personal property taxation to fund the 1973-74 budget.
- 4557 Library Fines
The 1973-74 revenue estimated from penalties for return of books after the date due is \$4,600.
- 4545 Interest Earned - Temporary Investments
Interest anticipated from temporary investment of monies not needed immediately is projected at \$2,615.
- 4599 Miscellaneous Revenues
Revenues with no major classification or unanticipated revenues of a local nature are designated as miscellaneous revenues. It is estimated that \$300 will be receipted from this source.

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DEPARTMENT Non-Areawide Services-Library		DIVISION Administration		SECTION		BUDGET CODE 10 - 10		DETAIL		B	PAGE 98a
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			
5135	General & Administrative Expenses Fire Insurance	570	600		1,200		1,200	1,200			
5202	Facilities Expenses Building Rent	-0-	34,270		-0-		-0-	46,932			
5510	Contractual Services City of Anchorage	183,000	252,075		349,447		349,447	301,552			
	<u>Intragovernmental Charges</u>										
5602	Mayor	-0-	-0-		-0-		-0-	398			
5620	Finance	-0-	-0-		-0-		-0-	6,138			
5670	Public Safety	-0-	6,615		-0-		-0-	-0-			
	Total Intragovernmental Charges	-0-	6,615		-0-		-0-	6,536			
	<u>Capital Expenditures</u>										
5970	Other	1,265	-0-		-0-		-0-	-0-			
	Total Expenditures	184,835	293,560		350,647		350,647	356,220			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Library	Administration		10-10			98e
				Mayor Recommended		Assembly Approved
5135	<u>Fire Insurance</u>			\$ 1,200		\$ 1,200
	Fire Insurance premium					
5202	<u>Building Rent</u>			-0-		46,932
	In the recommended budget the rental costs were included with the Contractual Services.					
	Chugiak-Eagle River	8,820				
	Spenard	16,552				
	Sand Lake	21,560				
5510	<u>City of Anchorage</u>			349,447		301,552
	Spenard					
	Girdwood-Loussac					
	<u>Chugiak-Eagle River</u>		<u>Sand Lake Branch (9 mo)</u>			
	Salaries	138,824	20,360			
	Fringe Benefits	16,740	2,725			
	Contracted Labor	3,250	2,000			
	<u>Contractual</u>					
	Duplicating	250	100			
	Telephone	1,000	500			
	Refuse	110	75			
	Lights-CEA	975	1,200			
	Private vehicle mileage	600	100			
	GAAB Sewers	900	-0-			
	Travel	1,100	-0-			
	Repairs & Maint.	900	-0-			
	Dues & Subscriptions	1,500	750			
	Equipment Rentals	2,200	-0-			
	<u>Supplies</u>					
	Materials	4,500	2,000			
	Janitorial Supplies	650	800			
	Office Supplies and Postage	1,500	500			
	<u>Capital</u>					
	Library Books	40,750	20,000			
	Administrative overhead 13%	28,048	6,645			
	Total	\$243,797	\$57,755			

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Library	Administration		10-10			98f

Intragovernmental Charges

- 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.