

GREATER ANCHORAGE AREA BOROUGH

Spenard General Fund - Police Protection

BUDGET CODE

02

COMMENTARY

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1974-75
Budgeted1975-76
Recommended1975-76
ApprovedComparative Computation of Mill Levies:

Total Expenditures	4,959,296	2,454,870	2,358,740
Less Reimbursable Charges to Others	<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
Net Expenditures	4,959,296	2,454,870	2,358,740
Less Generated Revenues	<u>2,405,410</u>	<u>943,530</u>	<u>1,068,400</u>
Net Requirement from Taxes	2,553,886	1,511,340	1,290,340
50% of current year net requirement (74-75 Budgeted - less oil impact and federal revenue sharing \$840,400)	856,743	755,670	645,170
50% of prior year net requirement	1,294,731	1,697,143	1,697,143
Unfunded Salaries - prior year	<u>-0-</u>	<u>140,700</u>	<u>140,700</u>
	2,151,474	2,593,513	2,483,013
Assessed Valuation	499,146,315	674,400,000	663,795,935
Mill Levy Required	4.31	3.85	3.85

GREATER ANCHORAGE AREA BOROUGH

FUND Spenard General Fund		02	REVENUE DETAIL		A	PAGE 502
ACCT. NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
3900	Fund Balance	50,450	220,360	-0-	-0-	
4001	Real Property Taxes (80.45%)	1,763,540	2,004,800	1,231,660	1,038,070	
4002	Personal Property Taxes (19.55%)	535,717	549,086	279,680	252,270	
4003	Penalty & Interest on Taxes	25,106	20,000	15,000	15,000	
		2,324,363	2,573,886	1,526,340	1,305,340	
4250	Grant-Federal Revenues	328,803	310,000	150,750	150,750	
4301	State-Oil Impact	-0-	530,400	-0-	124,870	
4313	Grant-Fire Protection	128,569	131,750	-0-	-0-	
4319	Grant-Police Protection	257,138	307,490	309,710	309,710	
4323	Grant-Road Maintenance	99,819	101,990	-0-	-0-	
		485,526	1,071,630	309,710	434,580	
4502	Amusements & Game Tax	2,278	2,020	1,100	1,100	
4505	Anchorage Natural Gas Franchise	50,669	45,000	53,200	53,200	
4513	Business License	413,922	432,000	199,000	199,000	
4525	Court Fines	180,642	140,000	141,400	141,400	
4533	Electric Co-op Allocation	86,650	84,800	42,000	42,000	
4545	Interest Earned-Temporary Inventory	8,668	49,700	9,100	9,100	
4547	Interest Income-Other	13,243	-0-	8,600	8,600	
4561	National Forest Allocation	-0-	-0-	2,830	2,830	
4595	Shell Oil Franchise	1,398	1,400	1,400	1,400	
4596	State Liquor License Refunds	38,800	28,500	9,440	9,440	
4599	Miscellaneous Revenues	747	-0-	-0-	-0-	
		797,017	783,420	468,070	468,070	
	Total	3,986,159	4,959,296	2,454,870	2,358,740	

GREATER ANCHORAGE AREA BOROUGH

Spenard General Fund

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Revenue

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503I Local Revenues

A mill rate of 3.85 is recommended on 100% of the property valuation.

4001 Real Property Taxes

The 1975-76 real property valuation is \$534,014,000 in the Spenard Service District. In addition to other revenues, \$1,038,070 is required from taxation on real property to fund the 1975-76 budget.

4002 Taxes on Personal Property

The 1975-76 personal property valuation is \$129,781,935 in the Spenard Service District, \$252,270 is required from personal property taxation to fund the 1975-76 budget.

4003 Penalty and Interest on Taxes

The 1975-76 revenue estimated from penalties and interest on taxes paid after the date due is \$15,000.

II Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies are allocated to Spenard Service District on a local tax support ratio in the amount of \$150,750.

III State Revenues4301 State-Oil Impact

\$124,870 has been approved by the State of Alaska for police services from the state oil impact funding.

4319 State Shared Revenue - Police Protection

State Shared Revenues for police protection are allocated at \$12.00 per capita.

4502 Amusements and Game Tax

\$1,100 is anticipated from this state tax.

4505 Anchorage Natural Gas Franchise

The revenue from the franchise of the Anchorage Natural Gas Company is anticipated to be \$53,200 and is based on prior years experience.

4513 Business License Allocations

License Fees are returned by the State to localities with police forces for enforcement of board regulation. \$199,000 is anticipated from this source of revenue.

4525 Court Fines

Revenues from Court Fines on police related cases are projected at \$141,400.

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5044533 Electric Co-op Allocations

Revenues from the State for Electric Co-op Allocation is estimated to be \$42,000 based upon a local tax effort ratio.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$9,100.

4561 National Forest Allocation

\$2,830 is anticipated from this source of revenue, based upon a local tax effort ratio.

4595 Shell Oil Franchise

The revenue from the Shell Oil Franchise is continued at the same amount - \$1,400.

4596 State Liquor License Refunds

Revenues from refunds of State Liquor Licenses have been estimated at \$9,440 based upon a local tax effort ratio.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard General		DIVISION Debt Service	SECTION	BUDGET CODE 02-29	SUMMARY	A	PAGE 505
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-				
5100	General & Administrative Expenses	-0-	-0-				
5200	Facilities Expenses	-0-	-0-				
5300	Professional Services	-0-	-0-				
5400	Other Expenses	47,018	740,373				
5500	Contractual Services	-0-	-0-				
5600	Intragovernmental Charges	12,724	16,060				
5700	Construction Costs	-0-	-0-				
5800	Bonded Debt Service	716,378	-0-				
5900	Capital Expenditures	-0-	-0-				
5951	Other appropriations	19,085	19,580				
	Total Expenditures	795,205	776,013	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	795,205	776,013	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	795,205	776,013	-0-	-0-		

COMMENTARY

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Spenard General		Debt Service				02-29			506
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Other Expenses</u>								
5408	Bad Debts - Miscellaneous	128	-0-						
5413	Contributions - Debt Service	-0-	740,373						
5436	Interest Cost - Short Term	46,889	-0-						
	Total Other Expenses	47,017	740,373	-0-	-0-	-0-			
	<u>Intragovernmental Charges</u>								
5603	Mayor - Internal Audit	627	770						
5621	Finance - Administration -								
	Budget & Insurance	-0-	1,820						
5622	Finance - Controller	12,098	13,060						
5627	Finance - Receipts & Custody -								
	Special Assessments	-0-	410						
	Total Intragovernmental Charges	12,725	16,060	-0-	-0-	-0-			
	<u>Bonded Debt Service</u>								
5800	Principal Repayment	713,749	-0-						
5810	Interest on Bonded Debt	2,629	-0-	-0-	-0-	-0-			
	Total Bonded Debt Service	716,378	-0-	-0-	-0-	-0-			
	<u>Other Appropriations</u>								
5960	Allowance for Uncollectable Taxes	19,085	19,580	-0-	-0-	-0-			
	Total Expenditures	795,205	776,013	-0-	-0-	-0-			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	795,205	776,013	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Spenard Legal		DIVISION	SECTION	BUDGET CODE 02-50	SUMMARY	A
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	-0-				
5100	General & Administrative Expenses	-0-				
5200	Facilities Expenses	-0-				
5300	Professional Services	-0-				
5400	Other Expenses	-0-				
5500	Contractual Services	-0-				
5600	Intragovernmental Charges	119,636				
5700	Construction Costs	-0-				
5800	Bonded Debt Service	-0-				
5900	Capital Expenditures	-0-				
5951	Other appropriations	-0-				
	Total Expenditures	119,636	-0-	-0-	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	
	Net Expenditures	119,636	-0-	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	119,636	-0-	-0-	-0-	
COMMENTARY						
Legal costs are included in the Police Protection Division of the Spenard General Fund in the 1974-75 budget and the 1975-76 recommended budget.						

COMMENTARY

Legal costs are included in the Police Protection Division of the Spenard General Fund in the 1974-75 budget and the 1975-76 recommended budget.

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Spenard Legal					02-50			508
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5360	<u>Professional Services</u> Legal Consultants	-0-	-0-	-0-	-0-	-0-		
5642	<u>Intragovernmental Charges</u> Equipment Pool	45	-0-	-0-				
5650	Legal	119,591	-0-	-0-	-0-	-0-		
	Total Expenditures	119,636	-0-	-0-	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	119,636	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH						
PROGRAM		SERVICE	FUNCTION		BUDGET CODE	SUMMARY
Public Safety		Police Protection			02-73.01	A
ACCT NO	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		PAGE 509
				RECOMMENDED	APPROVED	
5000	Employee Services	-0-	-0-	-0-	-0-	
5100	General & Administrative Expenses	-0-	-0-	-0-	-0-	
5200	Facilities Expenses	-0-	-0-	-0-	-0-	
5300	Professional Services	-0-	-0-	-0-	-0-	
5400	Other Expenses	-0-	-0-	-0-	-0-	
5500	Contractual Services	1,093,755	1,773,466	2,275,110	2,070,480	
5600	Intragovernmental Charges	30,170	109,830	179,760	163,390	
5700	Construction Costs	-0-	-0-	-0-	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	18,551	-0-	-0-	
5951	Other appropriations	-0-	-0-	-0-	124,870	
	Total Expenditures	1,123,925	1,901,847	2,454,870	2,358,740	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	
	Net Expenditures	1,123,925	1,901,847	2,454,870	2,358,740	
REVENUE GENERATED						
	REVENUES					
4319	State Shared Revenues-Police Protection	257,140	307,490	309,710	309,710	
4301	State Oil Impact	-0-	-0-	-0-	124,870	
	TOTAL REVENUES	257,140	307,490	309,710	434,580	
	NET REQUIREMENTS	866,785	1,594,357	2,145,160	1,924,160	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Public Safety		Police Protection			02-73.01			510
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
5580	<u>Contractual Services</u> City of Anchorage-Police Protection	1,073,780	1,749,466	2,245,110	2,245,110	2,040,480		
5599	Other (State of Alaska Jail Facilities)	19,975	24,000	30,000	30,000	30,000		
	Total Contractual Service	1,093,755	1,773,466	2,275,110	2,275,110	2,070,480		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	1,003	1,540	4,520	4,220	3,180		
5613	Administration-Administrative Services	-0-	-0-	4,980	5,060	4,840		
5621	Finance-Administration-Budget & Insurance	-0-	3,630	31,010	6,600	6,410		
5622	Finance-Controller	19,458	26,040	63,480	55,610	40,310		
5625	Finance-Receipts and Custody Administration	-0-	-0-	18,000	18,000	18,000		
5650	Legal	2,828	70,130	82,390	81,550	87,550		
5671	Public Safety-Administration	6,881	8,490	9,480	8,720	3,100		
	Total Intragovernmental Charges	30,170	109,830	213,860	179,760	163,390		
	<u>Other Appropriations</u>							
5951	Contingency	-0-	18,551	-0-	-0-	124,870		
	Total Expenditures	1,123,925	1,901,847	2,488,970	2,454,870	2,358,740		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	1,123,925	1,901,847	2,629,970	2,454,870	2,358,740		

GREATER ANCHORAGE AREA BOROUGH					
PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	PAGE
Public Safety	Police Protection		02-73		D 511
				<u>Department Request</u>	<u>Mayor Recommends</u>
					<u>Assembly Approved</u>
5580	City of Anchorage=Police Contract			2,245,110	2,245,110
	For detailed information of the City of Anchorage request, see the following pages.				2,040,480
5599	Other=Contractual Services - State of Alaska			30,000	30,000
	Agreement for jail facilities.				30,000

PROGRAM Public Safety	SERVICE Police Protection	FUNCTION	BUDGET CODE 02-73	COMMENTARY	D	PAGE 511
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5580	City of Anchorage-Police Contract For detailed information of the City of Anchorage request, see the following pages.		2,245,110	2,245,110	2,040,480	
5599	Other=Contractual Services - State of Alaska Agreement for jail facilities.		30,000	30,000	30,000	

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Police Protection		02-73			512

For Information Only - Provided by the City of Anchorage Regarding the Spenard Police Agreement.

	1973-74 <u>Actual</u>	1974-75 <u>Revised</u>	1975-76 <u>Proposed</u>
<u>Employee Services</u>			
5001 Salaries	600,514	765,250	1,097,480
5003 Overtime	14,426	26,000	51,530
Total Current Salaries	614,940	791,250	1,149,010
5010 Accrued Leave	40,371	51,450	69,180
5015 Contribution-Employee Retirement	105,328	146,630	211,910
5020 Social Security	29,011	40,550	43,670
5030 Workmen's Compensation	7,660	15,160	21,950
5040 Group Insurance	29,527	52,580	64,710
Total Employee Services	826,837	1,097,620	1,560,430
<u>General & Administrative Expense</u>			
5110 Dues and Subscriptions	152	500	730
5125 Equipment Repairs Office	246	700	1,680
5150 Professional Development	-0-	1,200	670
5160 Office Supplies	3,827	4,850	5,040
Total General & Administrative Expense	4,225	7,250	8,120
<u>Facilities Expense</u>			
5200 Building Equipment Repair	770	550	190
5202 Building Rent	10,255	9,890	16,970
5235 Telephone	10	2,860	2,000
Total Facilities Expense	11,035	13,300	19,160
<u>Other Expenses</u>			
5421 Equipment Rental	74,235	123,780	156,010
5465 Small Tools	3,384	3,000	4,050
5471 Supplies-Duplication	1,382	1,000	1,350
5474 Supplies-Other	4,796	6,000	9,510
5483 Travel Mileage Expense	-0-	2,430	1,260
5488 Uniform & Meal Allowance	12,651	54,100	61,070
5499 Miscellaneous Expense	3,000	4,000	10,490
Total Other Expenses	99,448	194,310	243,740

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Police Protection		02-73			513

For Information Only - Provided by the City of Anchorage Regarding the Spenard Police Agreement.

	1973-74 <u>Actual</u>	1974-75 <u>Revised</u>	1975-76 <u>Proposed</u>
<u>Intragovernmental Charges</u>			
5610 Administration	1,240	1,380	1,660
5613 Electronic Data Processing	18,560	18,070	21,500
5614 Personnel	6,000	3,030	3,640
5620 Finance	4,000	4,330	5,200
5650 Legal	1,800	1,330	1,600
5670 Public Safety	113,365	147,070	161,700
5677 Communications	80,085	152,890	181,600
Total Intragovernmental Charges	<u>225,050</u>	<u>328,100</u>	<u>376,900</u>
<u>Capital Expenditures</u>			
5930 Office Equipment	2,544	1,220	1,410
5940 Machinery & Equipment	7,657	18,100	35,350
Total Capital Expenditures	<u>10,201</u>	<u>19,320</u>	<u>36,760</u>
 Total Expenditures	 1,176,796	 1,659,900	 2,245,110

GREATER ANCHORAGE AREA BOROUGH

PROGRAM Public Safety	SERVICE Police Protection	FUNCTION	BUDGET CODE 02-73	COMMENTARY	D	PAGE 514
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For Information Only - Provided by the City of Anchorage Regarding the Spenard Police Agreement.

<u>Classification</u>	<u>Range</u>	Employees Current Budget		<u>1975-76 Proposed</u>
Lieutenant	30P	1	1	30,136
Sergeant	27P	3	3	75,813
Investigator	27P	3	3	76,089
Corporal	25P	3	3	69,470
Patrolman	24P	30	30	586,209
Warrant Officer	21P-1	2	2	33,654
Police Clerk II	14P-1	5	5	64,198
Holiday Pay				26,987
Shift Differential				<u>31,966</u>
				994,522
<u>New Positions</u>				
Patrolman	24P		6	102,958
TOTAL		47	53	1,097,480

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PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Police Protection		02-73			515

For Information Only - Provided by the City of Anchorage Regarding the Spenard Police Agreement.

5003 Overtime

This account covers payment of overtime for work in excess of normal work hours and for special events. However, the primary requirement is for court appearances when not on duty.

51,530

5110 Dues and Subscriptions

Expenses necessary for purchase of IACP training slides for training programs within department. Also for dues and subscriptions to various item such as training officers association, National Police-Community Relations, IACP, Alaska Chiefs of Police. City - 3,060, Spenard 24%.

730

5125 Equipment Repairs - Office

This account covers expenditures for maintenance contract for Mira-Code input and retrieval machinery; contract for maintenance of typewriters, recorders, and other office equipment, maintenance and repair of chairs, tables and for photo lab. Spenard 24% of total.

1,680

5202 Building Rent

The following were based upon estimated 1975 cost: 2115 positions occupy space, 53 positions chargeable to Spenard. $\$67,710 \div 211.5 = 320.14$ per employee per year. $320.14 \times 53 = 16,970$.

16,970

5421 Equipment Rental

7 patrol vehicles @ 844 per month x 12	70,896
3 traffic vehicles @ 813 per month x 12	19,512
2 warrent vehicles @ 219 per month x 12	5,256
2 investigator, 1 juvenile, 1 police community and relations vehicle @ 194 per month x 12	9,313
1 additional patrol vehicle @ 844 per month x 12	10,128
Job orders 15%	17,266

Pro-rated share of cost for rental of IBM computer terminals for operation of automated records system (ALPIN)
(City $\$26,722 \times 24\% = \$6,413$)

Operational costs of three take home patrol vehicles:

Monthly estimate of gas, oil, etc. @ 65 x 3 x 12	2,340
Monthly estimate of maintenance @ 143 x 3 x 12	5,148
Job orders at 15%	1,123
	<u>8,611</u>

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Police Protection		02-73			516
For Information Only - Provided by the City of Anchorage Regarding the Spenard Police Agreement.						
5421	<u>Equipment Rental</u>	(Continued)				
	Request the additional take home vehicles:					
	Gas, oil, etc.		2,340			
	Monthly maintenance		5,148			
	Job orders at 15%		<u>1,123</u>			
			8,611			
5465	<u>Small Tools</u>					
	Reloading components, shells, primers, lead, powder, targets, reloading, pistols, badges, handcuffs - City \$7,950, Spenard 24% = \$1,908. Six pistols for new hires - \$780. Ten replacement pistols for Auxiliary police - \$1,130.					4,050
5474	<u>Supplies - Other</u>					
	Uniform replacements, including 15 Auxiliary Police - \$4,796.					
	Uniforms and related items for 6 new officers - \$2,918.					
	Uniforms and related items for 6 additional officers lost and rehired due to normal attrition - \$1,261. Purchasing overhead charged - \$540.					9,510
5484	<u>Travel</u>					
	National Auto Theft Bureau training course at Seattle. Send one officer for specialized training in investigation of stolen vehicles - \$748. One trip to San Francisco for survey of court liaison officer program in attempt to ultimately reduce court connected overtime - \$511.					1,260
5488	<u>Uniform and Meal Allowance</u>					
	This account covers uniform cleaning and meal allowance for authorized personnel.					61,070
5499	<u>Miscellaneous Expenses</u>					
	This account covers impound fees, vehicle storage charges and medical examinations for both prospective and full time employees. Also narcotics, vice, gambling and investigative funds.					10,490
5613	<u>Electronic Data Processing</u>					
	This account covers charges made by City Data Processing for operation and maintenance of automated police information system (ALPIN). City \$89,590 - Spenard 24%.					21,500

GREATER ANCHORAGE AREA BOROUGH

PROGRAM	SERVICE	FUNCTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Police Protection		02-73			517

For Information Only - Provided by the City of Anchorage Regarding the Spenard Police Agreement.

5930 Office Equipment

1 Desk top calculator	250	
1 Electric typewriter	685	
1 Adding machine ten key	289	
1 Filing cabinet, 4 dr., w/lock	184	1,410

5940 Machinery & Equipment

18 Wig wags @ 10.50	189	
3 roof speakers @ 69	207	
10 second chance vests @ 77	770	
5 scanners @ 150	750	
3-2 watt 2 frequency portable radios @ 1,100	3,300	

Take Home Vehicles:

3 mobile 4 channel radios w/extra crystal @ 1,100	3,300	
3 scanners @ 150	450	
3 roof mounted speakers @ 69	207	

Additional Line Patrol Vehicle:

1 mobile 4 channel w.extra crystal @ 1,100	1,100	
1 scanner @ 150	150	
1 roof mounted speakers @ 69	69	

Replacement

4 replacement Motorola sirens w/Unitrol @ 280	1,120	
Purchasing Overhead	720	

Three patrol vehicles (take-home) \$4,915; equipped w/plexiglass prisoner divider screens @ 170; visibar w/ emergency lights & alley lights @ 295; wig-wags @ 10.50; fire extinguishers, decals, numbers, etc. @ 35 = 5,426 x 3 = 16,278. Purchasing overhead - 1,324. One additional line patrol vehicle @ 5,426.

35,350

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Spenard Public Safety		Fire Protection	Suppression	02-78.01			518
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-				
5100	General & Administrative Expenses	-0-	-0-				
5200	Facilities Expenses	-0-	-0-				
5300	Professional Services	-0-	-0-				
5400	Other Expenses	-0-	-0-				
5500	Contractual Services	-0-	-0-				
5600	Intragovernmental Charges	706,990	1,095,637				
5700	Construction Costs	-0-	-0-				
5800	Bonded Debt Service	-0-	-0-				
5900	Capital Expenditures	2,509	-0-				
5951	Other appropriations	-0-	-0-				
	Total Expenditures	709,499	1,095,637	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	709,499	1,095,637	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
4313	State Shared Revenues - Fire Protection	128,569	131,750	-0-	-0-		
	TOTAL REVENUES	128,569	131,750	-0-	-0-		
	NET REQUIREMENTS	580,930	963,887	-0-	-0-		
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL	B	PAGE
Spennard Public Safety		Fire	Suppression		02-78.01			519
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	-0-	1,110					
5621	Finance-Admin.-Budget & Insurance	-0-	2,590					
5622	Finance-Controller	-0-	18,580					
5678	Public Safety-Fire Suppression	706,990	1,055,937					
5683	Service Pool-Spec. Ser.-Buildings	-0-	9,360					
5683	Service Pool-Spec. Ser.-Grounds	-0-	8,060					
	Total Intragovernmental Charges	706,990	1,095,637	-0-	-0-	-0-		
	<u>Capital Expenditures</u>							
5920	Buildings & Improvements	2,509	-0-					
	Total Expenditures	709,499	1,095,637	-0-	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	709,499	1,095,637	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Spenard Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 02-78.02
				SUMMARY		A
				PAGE 520		
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
5000	Employee Services	-0-	-0-			
5100	General & Administrative Expenses	-0-	-0-			
5200	Facilities Expenses	-0-	-0-			
5300	Professional Services	-0-	-0-			
5400	Other Expenses	-0-	-0-			
5500	Contractual Services	-0-	-0-			
5600	Intragovernmental Charges	69,776	87,296			
5700	Construction Costs	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-			
5900	Capital Expenditures	-0-	-0-			
5951	Other appropriations	-0-	-0-			
	Total Expenditures	69,776	87,296	-0-	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	
	Net Expenditures	69,776	87,296	-0-	-0-	
REVENUE GENERATED						
	REVENUES					
	TOTAL REVENUES	-0-	-0-	-0-	-0-	
	NET REQUIREMENTS	69,776	87,296	-0-	-0-	
COMMENTARY						

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		B	PAGE
Spenard Public Safety		Fire	Prevention		02-78.02				521
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	90						
5621	Finance-Admin.-Budget & Insurance	-0-	210						
5622	Finance-Controller	-0-	1,510						
5679	Public Safety-Fire Prevention	69,776	85,486						
	Total Intragovernmental Charges	69,776	87,296	-0-	-0-	-0-			
	Total Expenditures	69,776	87,296	-0-	-0-	-0-			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	69,776	87,296	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

PROGRAM		SERVICE	FUNCTION		BUDGET CODE	DETAIL		PAGE
Spenard Public Works		Roads & Drainage			02-87.04			523
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	-0-	1,260					
5615	Administration-Duplication	-0-	350					
5621	Finance-Administration-Budget and Insurance	-0-	2,970					
5622	Finance - Controller	-0-	21,310					
5623	Finance - Purchasing	-0-	21,430					
5634	Property Assessment & Management-Right-of-Way Acquisition	-0-	980					
5635	Property Assessment & Management-Right-of-Way Utility Coordination	657	970					
5650	Legal	-0-	540					
5662	Planning-Technical Services	-0-	20,340					
5674	Public Safety-Communications		2,560					
5681	Service Pool-Central Management		9,780					
5682	Service Pool-Administration-Management		10,370					
5682	Service Pool-Administration-Operations		18,140					
5682	Service Pool-Administration-Plans Programs		9,990					
5683	Service Pool-Special Services-Signs		59,110					
5684	Service Pool-Construction-Survey		2,920					
5687	Service Pool-Roads & Drainage-Administration		20,982					
5687	Service Pool-Roads & Drainage-Engineers		1,840					
5687	Service Pool-Roads & Drainage-Traffic		98,744					
5687	Service Pool-Roads & Drainage-Operations	858,769	505,147					
5689	Equipment Pool	360,281	429,564					
	Total Intragovernmental Charges	1,219,707	1,239,297	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH							
PROGRAM		SERVICE	FUNCTION		BUDGET CODE	<div>DETAIL</div> <div>B</div> <div>PAGE</div>	
Spenard Public Works		Roads & Drainage			02-87.04	524	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			
				PROPOSED	RECOMMENDED	APPROVED	
	Total Expenditures	1,219,707	1,239,297	-0-	-0-	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	1,219,707	1,239,297	-0-	-0-	-0-	