

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT Spenard		DIVISION All		SECTION		BUDGET CODE 02		SUMMARY		A		PAGE 110a	
ACCT NO.		EXPENDITURE CLASSIFICATION		1972-73 ACTUAL		1973-74 REVISED BUDGET		1974-75					
								RECOMMENDED		APPROVED			
5000	Employee Services			-0-	-0-			-0-		-0-			
5100	General & Administrative Expenses			1,016	-0-			-0-		-0-			
5200	Facilities Expenses			5,717	-0-			-0-		-0-			
5300	Professional Services			-0-	5,000			-0-		-0-			
5400	Other Expenses			257,426	-0-			-0-				740,373	
5500	Contractual Services			945,999	1,124,230			1,298,060				1,412,312	
5600	Intragovernmental Charges			2,355,760	2,097,126			2,497,081				2,548,120	
5700	Construction Costs			963	-0-			-0-		-0-		-0-	
5800	Bonded Debt Service			75,920	683,372			835,001				-0-	
5900	Capital Expenditures			5,254	15,966			-0-		-0-		-0-	
5951	Other appropriations			220,653	21,519			19,080					
Total Expenditures				3,868,708	3,947,213			4,649,222				4,738,936	
Less Reimbursable Charges				-0-	-0-			-0-				-0-	
Net Expenditures				3,868,708	3,947,213			4,649,222				4,738,936	
REVENUE GENERATED													
REVENUES													
Total Revenues (Less Taxes)				1,399,333	1,686,555			1,604,300				2,185,050	
TOTAL REVENUES				1,399,333	1,686,555			1,604,300				2,185,050	
NET REQUIREMENTS				2,469,375	2,260,658			3,044,922				2,553,886	
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard			02			110b

## COMPARATIVE COMPUTATION OF MILL LEVIES

COMPARATIVE COMPUTATION OF MILL LEVIES	1973-74 Budgeted	1974-75 Recommended	1974-75 Approved
50% of Prior Year Budget	1,239,471	1,294,731	1,294,731
50% of Current Year Budget	<u>1,294,731</u>	<u>1,677,461</u>	<u>1,697,143</u>
Total Tax Requirement	2,534,202	2,972,192	<u>2,991,874</u>
Less Federal Revenue Funds	328,803	310,000	310,000
Less Oil Impact Funds	<u>-0-</u>	<u>-0-</u>	<u>530,400</u>
Net Tax Requirement	2,205,399	2,662,192	2,151,474
Assessed Valuation	421,899,095	509,023,375	499,146,315
Mill Levy	5.23	5.23	4.31

100% of the Spenard portion of the Distribution of Federal Revenue Sharing based upon the local tax support ratio is allocated in the 1974-75 budget.

## GREATER ANCHORAGE AREA BOROUGH

FUND Spenard General Fund			REVENUE		DETAIL	A	PAGE 111a
ACCT NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75			
				RECOMMENDED	APPROVED		
3900	Fund Balance	-0-	50,450	-0-	-0-		
4001	Real Property Taxes	1,919,039	1,750,879	2,360,405	2,004,800		
4002	Personel Property Taxes	550,336	509,779	684,517	549,086		
4003	Penalty & Interest on Taxes	22,862	20,000	20,000	20,000		
		2,492,237	2,280,658	3,064,922	2,573,886		
4250	Grant-Federal Revenues	-0-	328,803	310,000	310,000		
4301	State-Oil Impact	-0-	-0-	-0-	530,400		
4313	Grant-Fire Protection	128,006	114,800	131,750	131,750		
4319	Grant-Police Protection	-0-	229,600	257,140	307,490		
4323	Grant-Road Maintenance	103,080	90,828	101,990	101,990		
		231,086	435,228	490,880	1,071,630		
4502	Amusements & Game Tax	-0-	1,800	2,020	2,020		
4505	Anchorage Natural Gas Franchise	-0-	43,000	45,000	45,000		
4513	Business License	350,321	522,700	432,000	432,000		
4525	Court Fines	-0-	140,000	140,000	140,000		
4533	Electric Co-op Allocation	-0-	84,800	84,800	84,800		
4540	Incineration Fees	43,078	-0-	-0-	-0-		
4545	Interest Earned-Temporary Inventory	53,141	34,000	49,700	49,700		
4581	Reimbursed Cos ts	2,307	-0-	-0-	-0-		
4585	Rent Income	450	-0-	-0-	-0-		
4591	Sanitary Fill	91,422	-0-	-0-	-0-		
4595	Shell Oil Franchise	-0-	1,398	1,400	1,400		
4596	State Liquor License Refunds	34,550	21,376	28,500	28,500		
4599	Miscellaneous Revenues	-0-	3,000	-0-	-0-		
		575,269	852,074	783,420	783,420		
	Total	3,298,592	3,947,213	4,649,222	4,738,936		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	PAGE
Spenard District			02		D 111b

I. Local Revenues

A mill rate of 4.31 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$392,036,425 in the Spenard Service District. In addition to other revenues, \$2,004,800 is required from taxation on real property to fund the 1974-75 budget. One-half of the 1974-75 budget and one-half of the 1973-74 budget equal the tax requirement in the mill levy.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$107,109,890 in the Spenard Service District. \$549,086 is required from personal property taxation to fund the 1974-75 budget. One-half of the 1974-75 budget and one-half of the 1973-74 budget equal the tax requirement in the mill levy.

4003 Penalty and Interest on Taxes

The 1974-75 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 anticipated to be \$45,000 and is based on prior years experience.

4525 Court Fines

Revenues from Court Fines on police related cases are projected at the same amount as the 1973-74 budget projection of \$140,000.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$49,700, a higher amount than was included in the 1973-74 budget.

4595 Shell Oil Franchise

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

II. State Revenues

4301 State Oil Impact Funds as allocated by the Assembly.

4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita.

4319 State Shared Revenues for police protection are allocated at \$10.00 per capita.

4323 State Shared Revenues for road maintenance are allocated at \$1,500 per mile of maintained road.



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard District			02			111c

4502 Amusements and Game Tax  
\$2,020 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. \$432,000 is anticipated from this source of revenue.

4533 Electric Coop Allocations  
Revenues from the State for Electric Coop Allocation is estimated to be \$84,800, which is the same amount as 1973-74.

4596 State Liquor License Refunds  
Revenues from refunds of State Liquor License have been increased to \$28,500.

### III Federal Revenues

4250 Federal Revenue Sharing  
Federal Revenue Sharing monies are allocated to Spenard Service District on a local tax support ratio in the amount of \$310,000.

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Spenard General		DIVISION Debt Service	SECTION	BUDGET CODE 02-29	SUMMARY	A	PAGE 112a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	182,356	-0-	-0-	740,373		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	12,527	13,070	19,350	16,060		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	75,920	683,372	835,001	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	21,153	21,519	19,080	19,580		
	Total Expenditures	291,956	717,961	873,431	776,013		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	291,956	717,961	873,431	776,013		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	291,956	717,961	873,431	776,013		
COMMENTARY							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Spenard General		Debt Service				02-29			112b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			PROPOSED	RECOMMENDED	APPROVED
	<u>Other Expenses</u>								
5408	Bad Debts-Miscellaneous	1,800	-0-	-0-	-0-	-0-	-0-	-0-	-0-
5412	Contributions-Motor Pool	171,712	-0-	-0-	-0-	-0-	-0-	-0-	-0-
5413	Contributions-Debt Service	-0-	-0-	-0-	-0-	-0-	-0-	-0-	740,373
5436	Interest Cost-Short Term	8,844	-0-	-0-	-0-	-0-	-0-	-0-	-0-
	Total Other Expenses	182,356	-0-	-0-	-0-	-0-	-0-	-0-	740,373
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	795	880	810	770			
5613	Administration-Admin. Services	-0-	-0-	1,680	1,240	-0-			
5621	Finance-Admin.-Budget & Insurance	-0-	2,780	2,470	1,990	1,820			
5622	Finance-Controller	12,527	9,495	12,340	15,020	13,060			
5627	Finance-Receipts & Custody-Special Assessments	-0-	-0-	290	290	410			
	Total Intragovernmental Charges	12,527	13,070	17,660	19,350	16,060			
	<u>Bonded Debt Service</u>								
5800	Principal Repayment	75,920	683,372	835,001	835,001	-0-			
	<u>Other Appropriations</u>								
5960	Allowance for Uncollectable Taxes	21,153	21,519	20,690	19,080	19,580			
	Total Expenditures	291,956	717,961	873,351	873,431	776,013			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	291,956	717,961	873,351	873,431	776,013			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard-General	Debt Service		02-29			112c

## 5800 Principal Repayment

The amount of \$835,001 includes the following items:

Fire truck contract	13,920
Roads & Drainage bond requirements	726,453

## 5960 Allowance for Uncollectable Taxes

An allowance for uncollectable taxes of \$19,580 is included.

GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Spenard Legal		DIVISION	SECTION		BUDGET CODE 02-50	SUMMARY	A	PAGE 113a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				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-	5,000	-0-	-0-			
5400	Other Expenses	-0-	-0-	-0-	-0-			
5500	Contractual Services	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	125,704	150,490	-0-	-0-			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	-0-	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	125,704	155,490	-0-	-0-			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	125,704	155,490	-0-	-0-			
REVENUE GENERATED								
	REVENUES							
4525	Court Fines	-0-	140,000	-0-	-0-			
	TOTAL REVENUES	-0-	140,000	-0-	-0-			
	NET REQUIREMENTS	125,704	15,490	-0-	-0-			
COMMENTARY								
Legal costs are included in the Police Protection Division of the Spenard General Fund in the 1974-75 budget.								

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Spenard Legal						02-50			113b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5360	<u>Professional Services</u> Legal Consultants	-0-	5,000	-0-	-0-	-0-			
5650	<u>Intragovernmental Charges</u> Legal	125,704	150,490	-0-	-0-	-0-			
	Total Expenditures	125,704	155,490	-0-	-0-	-0-			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	125,704	155,490	-0-	-0-	-0-			

DEPARTMENT Spenard Public Safety		DIVISION All	SECTION	BUDGET CODE 02-70	SUMMARY	A	PAGE 114a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	945,999	1,124,230	1,298,060	1,412,312		
5600	Intragovernmental Charges	752,243	774,208	1,204,200	1,292,763		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	15,966	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	18,551		
	Total Expenditures	1,698,242	1,914,404	2,502,260	2,723,626		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	1,698,242	1,914,404	2,502,260	2,723,626		
REVENUE GENERATED							
	REVENUES						
4313	State Shared Revenues - Fire Protection	128,006	114,800	131,750	131,750		
4319	State Shared Revenues - Police Protection	-0-	229,600	257,140	307,490		
4525	Court Fines	-0-	140,000	140,000	140,000		
	TOTAL REVENUES	128,006	484,400	528,890	579,240		
	NET REQUIREMENTS	1,570,236	1,430,004	1,973,370	2,144,386		
COMMENTARY							

DEPARTMENT Spenard Public Safety		DIVISION Police Protection		SECTION Operations		BUDGET CODE 02-73.01		SUMMARY		A		PAGE 115a	
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				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	945,999	1,124,230	1,298,060	1,412,312								
5600	Intragovernmental Charges	8,620	28,775	104,260	109,830								
5700	Construction Costs	-0-	-0-	-0-	-0-								
5800	Bonded Debt Service	-0-	-0-	-0-	-0-								
5900	Capital Expenditures	-0-	-0-	-0-	-0-								
5951	Other appropriations	-0-	-0-	-0-	18,551								
	Total Expenditures	954,619	1,153,005	1,402,320	1,540,693								
	Less Reimbursable Charges	-0-	-0-	-0-	-0-								
	Net Expenditures	954,619	1,153,005	1,402,320	1,540,693								
REVENUE GENERATED													
	REVENUES												
4319	State Shared Revenue - Police Protection	-0-	229,600	257,140	307,490								
4525	Court Fines	-0-	140,000	140,000	140,000								
	TOTAL REVENUES	-0-	369,600	397,140	447,490								
	NET REQUIREMENTS	954,619	783,405	1,005,180	1,093,203								
COMMENTARY													



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Spenard Public Safety		Police Protection		Operations		02-73.01			115b
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Contractual Services</u>								
5580	City of Anchorage-Police Protection	945,999	1,097,230	1,830,590	1,274,060	1,388,312			
5599	Other (State of Alaska Jail Facilities)	-0-	27,000	24,000	24,000	24,000			
	Total Contractual Services	945,999	1,124,230	1,854,590	1,298,060	1,412,312			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	1,273	2,150	1,060	1,540			
5613	Administration-Admin. Ser.	-0-	-0-	4,090	1,640	-0-			
5621	Finance-Admin.-Budget & Insurance	-0-	4,450	1,590	2,630	3,630			
5622	Finance-Controller	-0-	15,192	30,090	19,750	26,040			
5650	Legal	-0-	-0-	186,976	71,270	70,130			
5671	Public Safety-Administration	8,620	7,860	10,270	7,910	8,490			
	Total Intragovernmental Charges	8,620	28,775	235,166	104,260	109,830			
	<u>Other Appropriations</u>								
5970	Other	-0-	-0-	-0-	-0-	18,551			
	Total Expenditures	954,619	1,153,005	2,089,756	1,402,320	1,540,693			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	954,619	1,153,005	2,089,756	1,402,320	1,540,693			

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Spenard Public Safety		Police Protection		Operations		02-73.01				115c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	FOR INFORMATION ONLY - CITY EXPENDITURE BY LINE ITEM									
	<u>Employee Services</u>									
5001	Salaries	484,729	569,370	951,560	625,930					
5003	Overtime	10,249	15,970	23,400	18,000					
	Total Current Salaries	494,978	585,340	974,960	643,930					
5015	Contributions-Employee Retirement	84,932	102,350	168,270	111,550					
5020	Social Security	20,591	22,450	48,200	30,340					
5030	Workmen's Compensation	5,877	10,540	17,500	11,590					
5040	Group Insurance	18,017	20,520	48,100	28,260					
	Total Employee Services	624,395	741,200	1,257,030	825,670					
	<u>General &amp; Administrative Expense</u>									
5110	Dues & Subscriptions	270	500	500	500					
5125	Equipment Repair-Office	309	440	1,220	700					
5150	Professional Development	137	1,110	1,780	1,200					
5160	Office Supplies	5,900	4,540	5,810	4,850					
	Total General & Administrative Expenses	6,616	6,590	9,310	7,250					
	<u>Facilities Expense</u>									
5200	Building Equipment Repair	350	770	550	550					
5202	Building Rent	8,900	9,940	11,370	9,890					
5235	Telephone	2,400	2,680	3,670	2,860					
	Total Facilities Expense	11,650	13,390	15,590	13,300					
	<u>Other Expenses</u>									
5421	Equipment Rental	52,025	77,710	135,900	123,780					
5465	Small Tools	9,952	2,790	5,310	3,000					
5471	Supplies-Duplication	517	1,000	1,200	1,000					
5474	Supplies-Other	8,198	4,750	7,630	6,000					
5483	Travel-Mileage Expense	34	2,200	2,430	2,430					
5488	Uniform Allowance	10,949	15,000	23,820	15,990					
5499	Miscellaneous Expense	4,400	3,000	8,000	4,000					
	Total Other Expense	86,075	106,450	184,290	156,200					

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL		B	PAGE
Spenard Public Safety	Police Protection	Operations	02-73.01				115d
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>FOR INFORMATION ONLY</u>						
	<u>Intragovernmental Charges</u>						
5610	Administration	1,200	1,240	1,890	1,380		
5613	Electronic Data Processing	12,000	16,280	21,030	18,070		
5614	Personnel	2,600	2,725	4,000	3,030		
5620	Finance	3,900	3,900	5,500	4,330		
5650	Legal	1,200	1,200	2,400	1,330		
5670	Public Safety	145,264	106,765	172,730	104,680		
5677	Communications	57,834	90,750	119,500	119,500		
	Total Intragovernmental Charges	223,998	222,860	327,050	252,320		
	<u>Capital Expenditures</u>						
5930	Office Equipment	-0-	1,000	1,220	1,220		
5940	Machinery & Equipment	-0-	5,740	36,100	18,100		
	Total Capital Expenditures	-0-	6,740	37,320	19,320		
	Total Expenditures	952,734*	1,097,230	1,830,590	1,274,060		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	952,734	1,097,230	1,830,590	1,274,060		
* Borough Annual Report \$945,999							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard Public Safety	Police Protection	Operations	02-73.01			115e

FOR INFORMATION ONLY

Department <u>Request</u>	Mayor <u>Recommends</u>	Assembly <u>Approved</u>
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## 5003 Overtime

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 Dues &amp; Subscriptions

International Association of Chiefs of Police Training Keys, notebooks, binders, films, membership in national organizations and costs for various publications.

## 5125 Equipment Repair-Office

Dictaphone, typewriters, transcribers, etc., maintenance contracts for equipment.

## 5150 Professional Development

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 Office Supplies

Report forms, citation books, magazines, and general office supplies.

## 5200 Building Equipment Repair

25% of estimated repairs.

## 5202 Building Rent

The following is based upon 1973 costs and estimated projection costs for calendar years 1974-75: 191 positions occupying space, 41 positions chargeable to Spenard, 150 to Anchorage. Total space charge for this period will be \$46,000 and 21.5% (Spenard) is \$9,890.

## 5235 Telephone

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 Equipment Rental

Rental for 9 patrol vehicles at \$685 per month plus \$42 reserve for major repair = \$78,516, 2 traffic vehicles at \$403 per month plus \$29 reserve = \$10,368, 1 juvenile vehicle,

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard Public Safety	Police Protection	Operations	02-73.01			115f

FOR INFORMATION ONLY

Department  
Request

Mayor  
Recommends

Assembly  
Approved

Equipment Rental (cont)

3 detective vehicles, 1 community relations vehicle at \$144 per month plus \$17 reserve = \$9,660;  
2 warrant officer vehicles at \$190 per month plus \$23 reserve = \$4,872; 3 take home vehicles at  
\$149 per month = \$5,364.

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, \$15,000.

## 5465 Small Tools

Two pairs of handcuffs, badges, cap shields, pistols, etc., at \$290. Reloading components, shells  
primers, lead, powder, targets, replacement pistols, \$3,000.

## 5471 Supplies-Duplication

Miscellaneous forms utilized by department and produced by Duplicating Division.

## 5483 Travel

Send one officer to the ten week Bureau of Narcotics and Dangerous Drug School in Washington.

## 5488 Uniform Allowance

This account covers uniform cleaning and meal allowance for authorized personnel. This item  
costs \$390 per employee per year.

## 5499 Miscellaneous Expense

Investigations. This fund is for expenditures in criminal cases, primarily in narcotics,  
illicit drugs, prostitution, gambling(vise), illicit business and undercover operations.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	SUMMARY	A	PAGE
Spenard Public Safety		Fire Protection			02-78			116a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				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	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	743,623	745,433	1,099,940	1,182,933			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	15,966	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-	-0-			
Total Expenditures		743,623	761,399	1,099,940	1,182,933			
Less Reimbursable Charges		-0-	-0-	-0-	-0-			
Net Expenditures		743,623	761,399	1,099,940	1,182,933			
REVENUE GENERATED								
REVENUES								
4313	State Shared Revenues - Fire Protection	128,006	114,800	131,750	131,750			
TOTAL REVENUES		128,006	114,800	131,750	131,750			
NET REQUIREMENTS		615,617	646,599	968,190	1,051,183			
COMMENTARY								

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 02-78.01		SUMMARY		A		PAGE 117a	
ACCT NO	EXPENDITURE CLASSIFICATION			1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75							
						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			-0-	-0-	-0-			-0-				
5600	Intragovernmental Charges			702,813	671,124	1,016,871			1,095,637				
5700	Construction Costs			-0-	-0-	-0-			-0-				
5800	Bonded Debt Service			-0-	-0-	-0-			-0-				
5900	Capital Expenditures			-0-	15,966	-0-			-0-				
5951	Other appropriations			-0-	-0-	-0-			-0-				
	Total Expenditures			702,813	687,090	1,016,871			1,095,637				
	Less Reimbursable Charges			-0-	-0-	-0-			-0-				
	Net Expenditures			702,813	687,090	1,016,871			1,095,637				
REVENUE GENERATED													
	REVENUES												
4313	State Shared Revenues - Fire Protection			128,006	114,800	131,750			131,750				
	TOTAL REVENUES			128,006	114,800	131,750			131,750				
	NET REQUIREMENTS			574,807	572,290	885,121			963,887				
COMMENTARY													

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Spenard Public Safety		Fire		Suppression		02-78.01					117b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75							
				PROPOSED	RECOMMENDED	APPROVED					
	<u>Intragovernmental Charges</u>										
5603	Mayor-Internal Audit	-0-	-0-	1,080	810	1,110					
5613	Administration-Admin. Ser.	-0-	-0-	2,060	1,260	-0-					
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	3,030	2,020	2,590					
5622	Finance-Controller	-0-	-0-	15,150	15,190	18,580					
5674	Public Safety-Communications	10,990	-0-	-0-	-0-	-0-					
5678	Public Safety-Fire Suppression	667,977	663,792	1,031,285	988,461	1,055,937					
5683	Service Pool-Spec. Ser. Buildings	21,735	7,332	-0-	9,130	9,360					
5683	Service Pool-Spec. Ser. Grounds	incl. above	incl. above	-0-	incl. above	8,060					
5689	Equipment Pool	2,111	-0-	-0-	-0-	-0-					
	Total Intragovernmental Charges	702,813	671,124	1,052,605	1,016,871	1,095,637					
	<u>Capital Expenditures</u>										
5920	Buildings & Improvements	-0-	2,510	-0-	-0-	-0-					
5940	Machinery & Equipment	-0-	13,456	-0-	-0-	-0-					
	Total Capital Expenditures	-0-	15,966	-0-	-0-	-0-					
	Total Expenditures	702,813	687,090	1,052,605	1,016,871	1,095,637					
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-					
	Net Expenditures	702,813	687,090	1,052,605	1,016,871	1,095,637					



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard-Public Safety	Fire Protection	Suppression	02-78 01			117c

## 5678 Public Safety-Fire Suppression

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 valuations of the district and actual expenditures. The Spenard Service District percentage is 53.60%.

## 5683 Service Pool-Support Services-Special Services

The Intragovernmental Charge from the Service Pool is for maintenance of the Spenard fire stations.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Spenard Public Safety		Fire Protection	Prevention	02-78.02			118a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	40,810	74,309	83,069	87,296		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	40,810	74,309	83,069	87,296		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	40,810	74,309	83,069	87,296		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	40,810	74,309	83,069	87,296		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Spenard Public Safety		Fire		Prevention		02-78.02				118b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit	-0-	-0-	110	80	90				
5613	Administration-Admin. Services	-0-	-0-	210	130	-0-				
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	300	200	210				
5622	Finance-Controller	-0-	-0-	1,520	1,550	1,510				
5679	Public Safety-Fire Prevention	40,810	74,309	101,919	81,109	85,486				
	Total Intragovernmental Charges	40,810	74,309	104,059	83,069	87,296				
	Total Expenditures	40,810	74,309	104,059	83,069	87,296				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	40,810	74,309	104,059	83,069	87,296				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
Spenard-Public Safety	Fire Protection	Prevention	02-78.02		D	118c

## 5679 Public Safety-Fire Prevention

Of the total Fire Prevention expenditures, 50.43% 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

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION	SECTION		BUDGET CODE	SUMMARY	A	PAGE
Spenard Public Works		All			02-80			119a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services	-0-	-0-	-0-	-0-			
5100	General & Administrative Expenses	1,016	-0-	-0-	-0-			
5200	Facilities Expenses	5,717	-0-	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	75,070	-0-	-0-	-0-			
5500	Contractual Services	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	1,465,286	1,159,358	1,273,531	1,239,297			
5700	Construction Costs	963	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	5,254	-0-	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-	-0-			
Total Expenditures		1,553,306	1,159,358	1,273,531	1,239,297			
Less Reimbursable Charges		-0-	-0-	-0-	-0-			
Net Expenditures		1,553,306	1,159,358	1,273,531	1,239,297			
REVENUE GENERATED								
REVENUES								
4323	State Shared Revenues - Road Maintenance	103,080	90,828	101,990	101,990			
4540	Incineration Fees	43,078	-0-	-0-	-0-			
4591	Sanitary Fill	91,422	-0-	-0-	-0-			
TOTAL REVENUES		237,580	90,828	101,990	101,990			
NET REQUIREMENTS		1,315,726	1,068,530	1,171,541	1,137,307			
COMMENTARY								
The Incineration Program and the Landfill program were included in the Service Area 30 General Fund for the 1973-74 and 1974-75 fiscal years.								

DEPARTMENT Spenard Public Works		DIVISION Control Water Pollution	SECTION Incineration	BUDGET CODE 02-85.05	SUMMARY	A	PAGE 120a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-			
5100	General & Administrative Expenses	-0-	-0-	-0-			
5200	Facilities Expenses	1,413	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-			
5400	Other Expenses	99	-0-	-0-			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	50,345	-0-	-0-			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-			
	Total Expenditures	51,857	-0-	-0-			
	Less Reimbursable Charges	-0-	-0-	-0-			
	Net Expenditures	51,857	-0-	-0-			
REVENUE GENERATED							
	REVENUES						
4540	Incineration Fees	43,078	-0-	-0-			
	TOTAL REVENUES	43,078	-0-	-0-			
	NET REQUIREMENTS	8,779	-0-	-0-			
COMMENTARY							
This program is included in the Service Area 30 Fund in 1973-74 and in the 1974-75 budgets.							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Spenard Public Works		Water Pollution Control		Incineration		02-85.05				120b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5210	<u>Facilities Expenses</u> Utilities	1,413	-0-	-0-	-0-	-0-				
5474	<u>Other Expenses</u> Supplies-Other	99	-0-	-0-	-0-	-0-				
5685	<u>Intragovernmental Charges</u> Service Pool-WPC	47,360	-0-	-0-	-0-	-0-				
5689	Equipment Pool	2,985	-0-	-0-	-0-	-0-				
	Total Intragovernmental Charges	50,345	-0-	-0-	-0-	-0-				
	Total Expenditures	51,857	-0-	-0-	-0-	-0-				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	51,857	-0-	-0-	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	PAGE
Spenard Public Works		Solid Waste	Landfill	02-86.02	A	121a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				RECOMMENDED	APPROVED	
5000	Employee Services	-0-	-0-	-0-		
5100	General & Administrative Expenses	1,016	-0-	-0-		
5200	Facilities Expenses	4,255	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-		
5400	Other Expenses	7,761	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-		
5600	Intragovernmental Charges	522,765	-0-	-0-		
5700	Construction Costs	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-		
5900	Capital Expenditures	5,254	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-		
Total Expenditures		541,051	-0-	-0-	-0-	
Less Reimbursable Charges		-0-	-0-	-0-	-0-	
Net Expenditures		541,051	-0-	-0-	-0-	
REVENUE GENERATED						
REVENUES						
4591	Sanitary Fill	91,422	-0-	-0-		
TOTAL REVENUES		91,422	-0-	-0-	-0-	
NET REQUIREMENTS		449,629	-0-	-0-	-0-	
COMMENTARY						
This program is included in the Service Area 30 General Fund for the 1973-74 and 1974-75 fiscal years.						



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Spenard Public Works		Solid Waste	Landfill		02-86.02			121b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>General &amp; Administrative Expense</u>							
5105	Advertising other than Legal	130	-0-	-0-	-0-	-0-		
5125	Equipment Repair-Office	635	-0-	-0-	-0-	-0-		
5135	Fire Insurance	83	-0-	-0-	-0-	-0-		
5145	Printed Material other than							
	Office Supply	5	-0-	-0-	-0-	-0-		
5155	Publications, Postings & Hearings	29	-0-	-0-	-0-	-0-		
5160	Supplies-Office	134	-0-	-0-	-0-	-0-		
	Total General & Administrative Expense	1,016	-0-	-0-	-0-	-0-		
	<u>Facilities Expense</u>							
5202	Building-Rent	1,855	-0-	-0-	-0-	-0-		
5210	Utilities	2,083	-0-	-0-	-0-	-0-		
5230	Plant & Land Maintenance	12	-0-	-0-	-0-	-0-		
5235	Telephone	304	-0-	-0-	-0-	-0-		
	Total Facilities Expense	4,255	-0-	-0-	-0-	-0-		
	<u>Other Expenses</u>							
5465	Small Tools	289	-0-	-0-	-0-	-0-		
5467	Street Lights	165	-0-	-0-	-0-	-0-		
5474	Supplies-Other	2,186	-0-	-0-	-0-	-0-		
5476	Supplies-Land Maintenance	5,121	-0-	-0-	-0-	-0-		
	Total Other Expenses	7,761	-0-	-0-	-0-	-0-		
	<u>Intragovernmental Charges</u>							
5634	Property Assessment & Management- R/W-Acquisition	135	-0-	-0-	-0-	-0-		
5681	Service Pool-Central Management	230,289	-0-	-0-	-0-	-0-		
5689	Equipment Pool	292,341	-0-	-0-	-0-	-0-		
	Total Intragovernmental Charges	522,765	-0-	-0-	-0-	-0-		
	<u>Capital Expenditures</u>							
5920	Buildings and Improvements	4,840	-0-	-0-	-0-	-0-		
5940	Machinery and Equipment	414	-0-	-0-	-0-	-0-		
	Total Capital Expenditures	5,254	-0-	-0-	-0-	-0-		

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Spenard Public Works		DIVISION Solid Waste		SECTION Landfill		BUDGET CODE 02-86.02
DETAIL						B
PAGE 121c						
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
	Total Expenditures	541,051	-0-	-0-	-0-	-0-
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-
	Net Expenditures	541,051	-0-	-0-	-0-	-0-

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Spenard Public Works		DIVISION Roads & Drainage		SECTION		BUDGET CODE 02-87.04		SUMMARY		A		PAGE 122a	
ACCT NO	EXPENDITURE CLASSIFICATION				1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
							RECOMMENDED		APPROVED				
5000	Employee Services				-0-	-0-	-0-		-0-				
5100	General & Administrative Expenses				-0-	-0-	-0-		-0-				
5200	Facilities Expenses				49	-0-	-0-		-0-				
5300	Professional Services				-0-	-0-	-0-		-0-				
5400	Other Expenses				67,210	-0-	-0-		-0-				
5500	Contractual Services				-0-	-0-	-0-		-0-				
5600	Intragovernmental Charges				892,176	1,159,358	1,273,531		1,239,297				
5700	Construction Costs				963	-0-	-0-		-0-				
5800	Bonded Debt Service				-0-	-0-	-0-		-0-				
5900	Capital Expenditures				-0-	-0-	-0-		-0-				
5951	Other appropriations				-0-	-0-	-0-		-0-				
Total Expenditures					960,398	1,159,358	1,273,531		1,239,297				
Less Reimbursable Charges					-0-	-0-	-0-		-0-				
Net Expenditures					960,398	1,159,358	1,273,531		1,239,297				
REVENUE GENERATED													
	REVENUES												
4323	State Shared Revenues - Road Maintenance				103,080	90,828	101,990		101,990				
TOTAL REVENUES					103,080	90,828	101,990		101,990				
NET REQUIREMENTS					857,318	1,068,530	1,171,541		1,137,307				
COMMENTARY													

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE
Spenard Public Works		Roads & Drainage				02-87.04				122b
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5210	Facilities Expenses									
	Utilities	49	-0-	-0-	-0-	-0-				
	Other Expenses									
5467	Street Lights	59,593	-0-	-0-	-0-	-0-				
5472	Supplies-Road	1,180	-0-	-0-	-0-	-0-				
5480	Traffic Signals	6,437	-0-	-0-	-0-	-0-				
	Total Other Expenses	67,210	-0-	-0-	-0-	-0-				
	Intragovernmental Charges									
5603	Mayor-Internal Audit	-0-	-0-	1,510	1,300	1,260				
5604	Mayor-Data Processing	-0-	-0-	-0-	11,720	-0-				
5613	Administration-Admin. Ser.	-0-	-0-	2,880	2,010	-0-				
5615	Administration-Duplication	-0-	-0-	-0-	370	350				
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	4,230	3,210	2,970				
5622	Finance-Controller	-0-	-0-	21,140	24,200	21,310				
5623	Finance-Purchasing	-0-	-0-	-0-	20,465	21,430				
5634	Property Assessment & Management-R/W-Acquisition	-0-	-0-	-0-	1,110	980				
5635	Property Assessment & Management R/W Utility Coord.	-0-	-0-	-0-	1,280	970				
5650	Legal	-0-	-0-	-0-	2,260	540				
5662	Planning-Technical Services	-0-	-0-	-0-	13,990	20,340				
5674	Public Safety-Communications	-0-	-0-	-0-	2,460	2,560				
5681	Service Pool-Central Mgmt.	-0-	-0-	38,000	26,080	9,780				
5682	Service Pool-Admin.-Mgmt.	-0-	-0-	35,400	35,900	10,370				
5682	Service Pool-Admin.-Operations	-0-	-0-	incl. above	incl. above	18,140				
5682	Service Pool-Admin.-Plans Programs	-0-	-0-	incl. above	incl. above	9,990				
5683	Service Pool-Spec. Ser. Signs	-0-	148,858	72,080	72,080	59,110				
5684	Service Pool-Const.-Survey	-0-	3,397	-0-	3,000	2,920				
5687	Service Pool-Roads & Drainage-Administration	668,245	1,007,103	1,313,929	1,052,096	20,982				
5687	Service Pool-Roads & Drainage-Engineers	incl. above	incl. above	incl. above	incl. above	1,840				
5687	Service Pool-Roads & Drainage-Traffic	incl. above	incl. above	incl. above	incl. above	98,744				
5687	Service Pool-Roads & Drainage-Operations	incl. above	incl. above	incl. above	incl. above	505,147				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Spenard Public Works	Roads & Drainage		02-87.04			122c
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				PROPOSED	RECOMMENDED	APPROVED
5689	Equipment Pool	223,931	incl. above	incl. above	incl. above	429,564
	Total Intragovernmental Charges	892,176	1,159,358	1,489,169	1,273,531	1,239,297
	<u>Construction Costs</u>					
5705	Miscellaneous Contracted Costs	737	-0-	-0-	-0-	-0-
5771	Acquisition of Right-of-Way	226	-0-	-0-	-0-	-0-
	Total Construction Costs	963	-0-	-0-	-0-	-0-
	Total Expenditures	960,398	1,159,358	1,489,169	1,273,531	1,239,297
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-
	Net Expenditures	960,398	1,159,358	1,489,169	1,273,531	1,239,297

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Spenard-Public Works	Roads & Drainage		02-87			122d

## 5680 Service Pool

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 Parks & Recreation		DIVISION Operations	SECTION	BUDGET CODE 02-97	SUMMARY	A	PAGE 123a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	-0-	-0-			
5100	General & Administrative Expenses	-0-	-0-	-0-			
5200	Facilities Expenses	-0-	-0-	-0-			
5300	Professional Services	-0-	-0-	-0-			
5400	Other Expenses	-0-	-0-	-0-			
5500	Contractual Services	-0-	-0-	-0-			
5600	Intragovernmental Charges	-0-	-0-	-0-			
5700	Construction Costs	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	-0-	-0-			
5951	Other appropriations	199,500	-0-	-0-			
Total Expenditures		199,500	-0-	-0-	-0-	-0-	
Less Reimbursable Charges		-0-	-0-	-0-	-0-	-0-	
Net Expenditures		199,500	-0-	-0-	-0-	-0-	
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-	-0-	
NET REQUIREMENTS		199,500	-0-	-0-	-0-	-0-	
COMMENTARY							

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT Spenard Parks & Recreation		DIVISION Operations		SECTION		BUDGET CODE 02-97		DETAIL	B	PAGE 123b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5970	Other Appropriations									
	Other	199,500	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Total Expenditures	199,500	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	199,500	-0-	-0-	-0-	-0-	-0-	-0-	-0-	



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Sand Lake General		All		03			124a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	113,200	-0-	-0-	264,970		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	618,174	813,597	989,440	987,734		
5700	Construction Costs	175	-0-	-0-	-0-		
5800	Bonded Debt Service	33,088	286,822	280,090	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	5,225	16,312	-0-	-0-		
	Total Expenditures	769,862	1,116,731	1,269,530	1,252,704		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	769,862	1,116,731	1,269,530	1,252,704		
REVENUE GENERATED							
	REVENUES						
	Total Revenues (except taxes)	276,299	312,181	390,960	566,460		
	TOTAL REVENUES	276,299	312,181	390,960	566,460		
	NET REQUIREMENTS	493,563	804,550	878,570	686,244		
COMMENTARY							
The Sand Lake Service District includes the Debt Service, Fire Protection and Roads & Drainage functions.							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake District			03			124b

COMPARATIVE COMPUTATION OF MILL LEVIES	1972-73	1973-74	1974-75	1974-75
	<u>Actual</u>	<u>Budgeted</u>	<u>Recommended</u>	<u>Approved</u>
Estimated Assessed Valuation	134,000,000	151,801,795	165,768,000	167,376,695
Mill Levy	5.60	5.30	5.30	4.10

\$112,700 from general shared revenues has been included, based upon a local tax effort ratio.

## GREATER ANCHORAGE AREA BOROUGH

FUND Sand Lake General		03	REVENUE DETAIL		A	PAGE 125a
ACCT. NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75		
				RECOMMENDED	APPROVED	
4001	Real Property Taxes	643,394	705,188	762,708	592,550	
4002	Personel Property Taxes	89,904	99,362	115,862	93,694	
4003	Penalty & Interest on Taxes	9,935	3,500	6,000	6,000	
		743,233	808,050	884,570	692,244	
4250	Grant-Federal Revenue	-0-	22,357	112,700	112,700	
4301	State Oil Impact	-0-	-0-	-0-	175,500	
4313	Grant-Fire Protection	26,072	27,200	30,640	30,640	
4323	Grant-Road Maintenance	46,766	42,612	48,880	48,880	
		72,838	69,812	79,520	255,020	
4502	Amusements & Game Tax	631	450	660	660	
4513	Business License	124,072	174,100	141,000	141,000	
4533	Electric Co-op Allocation	28,423	28,800	28,080	28,080	
4545	Interest Earned-Temporary Inventory	40,200	9,600	23,000	23,000	
4581	Reimbursed Costs	125	-0-	-0-	-0-	
4596	State Liquor License Refunds	-0-	3,562	-0-	-0-	
4599	Miscellaneous Revenues	75	-0-	-0-	-0-	
		193,526	216,512	192,740	192,740	
	Total	1,009,597	1,116,731	1,269,530	1,252,704	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake District			03	Revenue		125b

I Local Revenues

A mill rate of 4.10 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$144,525,595 in the Sand Lake Service District. In addition to other revenues, \$592,550 is required from taxation on real property to fund the 1974-75 budget.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$22,851,100 in the Sand Lake Service District. \$93,694 is required from personal property taxation to fund the 1974-75 budget.

4003 Penalty and Interest on Taxes

The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$6,000.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$23,000.

II State Revenues

4301 State Oil Impact funds allocation determined by the Assembly.

4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita.

4323 State Shared Revenues for road maintenance are allocated at \$1,500 per mile of maintained road.

4502 Amusements and Game Tax

\$660 is anticipated from this state tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$141,000 is anticipated from this source of revenue.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake District			03	Revenue		125c

4533 Electric Coop Allocations

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

III Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies are allocated to Sand Lake Service District in the amount of \$112,700 on the basis of local tax effort.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake General		DIVISION Debt Service		SECTION		BUDGET CODE 03-29		SUMMARY		A		PAGE 126a	
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				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	83,097	-0-	-0-	264,970								
5500	Contractual Services	-0-	-0-	-0-	-0-								
5600	Intragovernmental Charges	1,242	5,229	5,870	6,080								
5700	Construction Costs	-0-	-0-	-0-	-0-								
5800	Bonded Debt Service	33,088	286,822	280,090	-0-								
5900	Capital Expenditures	-0-	-0-	-0-	-0-								
5951	Other appropriations	5,225	16,312	-0-	-0-								
Total Expenditures		122,652	308,363	285,960	271,050								
Less Reimbursable Charges		-0-	-0-	-0-	-0-								
Net Expenditures		122,652	308,363	285,960	271,050								
REVENUE GENERATED													
REVENUES													
TOTAL REVENUES		-0-	-0-	-0-	-0-								
NET REQUIREMENTS		122,652	308,363	285,960	271,050								
COMMENTARY													

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Sand Lake General		Debt Service				03-29						126b	
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Other Expenses</u>												
5408	Bad Debts-Miscellaneous	700	-0-	-0-	-0-	-0-							
5412	Contributions-Motor Pool	76,141	-0-	-0-	-0-	-0-							
5413	Contributions-Debt Service	-0-	-0-	-0-	-0-	264,970							
5436	Interest Cost-Short Term	6,256	-0-	-0-	-0-	-0-							
	Total Other Expenses	83,097	-0-	-0-	-0-	264,970							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	-0-	318	250	240	280							
5613	Administration-Admin. Ser.	-0-	-0-	470	380	-0-							
5621	Finance-Admin.-Budget & Insurance	-0-	1,113	690	610	660							
5622	Finance-Controller	1,242	3,798	3,170	4,350	4,730							
5627	Finance-Receipts & Custody-Special Assessments	-0-	-0-	290	290	410							
	Total Intragovernmental Charges	1,242	5,229	4,870	5,870	6,080							
	<u>Bonded Debt Service</u>												
5800	Principal Repayment	33,088	286,822	280,090	280,090	-0-							
	<u>Other Appropriations</u>												
5960	Allowance for Uncollectable Taxes	5,225	-0-	-0-	-0-	-0-							
3900	Fund Balance	-0-	16,312	-0-	-0-	-0-							
	Total Other Appropriations	5,225	16,312	-0-	-0-	-0-							
	Total Expenditures	122,652	308,363	284,960	285,960	271,050							
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-							
	Net Expenditures	122,652	308,363	284,960	285,960	271,050							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake-General	Debt Service		03-29			126c

## 5800 Principal Repayment

The amount of \$280,090 includes the following items:

Fire truck payment	14,570
Roads & Drainage bond requirements	250,400



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake Public Safety		DIVISION Fire Protection	SECTION		BUDGET CODE 03-78		SUMMARY		A	PAGE 127a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				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	-0-	-0-	-0-	-0-					
5600	Intragovernmental Charges	253,203	286,009	299,075	310,964					
5700	Construction Costs	-0-	-0-	-0-	-0-					
5800	Bonded Debt Service	-0-	-0-	-0-	-0-					
5900	Capital Expenditures	-0-	-0-	-0-	-0-					
5951	Other appropriations	-0-	-0-	-0-	-0-					
Total Expenditures		253,203	286,009	299,075	310,964					
Less Reimbursable Charges		-0-	-0-	-0-	-0-					
Net Expenditures		253,203	286,009	299,075	310,964					
REVENUE GENERATED										
REVENUES										
4313	State Shared Revenue-Fire Protection	26,072	27,200	30,640	30,640					
TOTAL REVENUES		26,072	27,200	30,640	30,640					
NET REQUIREMENTS		227,131	258,809	268,435	280,324					
COMMENTARY										

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake Public Safety		DIVISION Fire Protection	SECTION Suppression	BUDGET CODE 03-78.01	SUMMARY	A	PAGE 128a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	239,502	260,229	272,005	282,534		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	239,502	260,229	272,005	282,534		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	239,502	260,229	272,005	282,534		
REVENUE GENERATED							
	REVENUES						
4313	State Shared Revenue-Fire Protection	26,072	27,200	30,640	30,640		
	TOTAL REVENUES	26,072	27,200	30,640	30,640		
	NET REQUIREMENTS	213,430	233,029	241,365	251,894		

COMMENTARY

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Sand Lake Public Safety		Fire Protection		Suppression		03-78.01	<b>DETAIL</b>	<b>B</b> 128b
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	-0-	-0-	350	280	300		
5613	Administration-Admin. Serv.	-0-	-0-	680	430	-0-		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	1,000	680	700		
5622	Finance-Controller	-0-	-0-	4,980	5,150	5,020		
5674	Public Safety-Communications	6,613	-0-	-0-	-0-	-0-		
5678	Public Safety-Fire Suppression	224,283	252,250	273,370	262,085	262,704		
5683	Service Pool-Spec.Ser.-Bldgs.	8,111	-0-	3,380	3,380	2,980		
5683	Service Pool-Spec.Ser.-Grounds	incl.above	-0-	incl.above	incl.above	10,830		
5689	Equipment Pool	495	7,979	-0-	-0-	-0-		
	Total Intragovernmental Charges	239,502	260,229	283,760	272,005	282,534		
	Total Expenditures	239,502	260,229	283,760	272,005	282,534		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	239,502	260,229	283,760	272,005	282,534		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake-Public Safety	Fire Protection	Suppression	03-78.01			128c

## 5678 Public Safety-Fire Suppression

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 Sand Lake Service District percentage is 13.34%.

## 5680 Service Pool

The Intragovernmental Charge from the Service Pool is for fire station maintenance.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake Public Safety		DIVISION Fire Protection	SECTION Prevention		BUDGET CODE 03-78.02	SUMMARY	A	PAGE 129a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				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	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	13,701	25,780	27,070	28,430			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	-0-	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	13,701	25,780	27,070	28,430			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	13,701	25,780	27,070	28,430			
REVENUE GENERATED								
	REVENUES							
	TOTAL REVENUES	-0-	-0-	-0-	-0-			
	NET REQUIREMENTS	13,701	25,780	27,070	28,430			
COMMENTARY								

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Sand Lake Public Safety		Fire Protection	Prevention		03-78.02			129b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	-0-	-0-	40	30	30		
5613	Administration-Admin. Ser.	-0-	-0-	70	40	-0-		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	100	70	70		
5622	Finance-Controller	-0-	-0-	500	520	500		
5679	Public Safety-Fire Prevention	13,701	25,780	33,180	26,410	27,830		
	Total Intragovernmental Charges	13,701	25,780	33,890	27,070	28,430		
	Total Expenditures	13,701	25,780	33,890	27,070	28,430		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	13,701	25,780	33,890	27,070	28,430		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake-Public Safety	Fire Protection	Prevention	03-78.02			129c

## 5679 Public Safety-Fire Prevention

Of the total Fire Prevention expenditures, 16.42% is allocated to the Sand Lake District based upon the ratio of assessed valuations in all the districts with fire protection powers.

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake Public Works	DIVISION Roads & Drainage	SECTION Operations	BUDGET CODE 03-87.04	<b>SUMMARY</b>	A	PAGE 130a
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ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
				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	30,103	-0-	-0-	-0-
5500	Contractual Services	-0-	-0-	-0-	-0-
5600	Intragovernmental Charges	363,729	522,359	684,495	670,690
5700	Construction Costs	175	-0-	-0-	-0-
5800	Bonded Debt Service	-0-	-0-	-0-	-0-
5900	Capital Expenditures	-0-	-0-	-0-	-0-
5951	Other appropriations	-0-	-0-	-0-	-0-
	Total Expenditures	394,007	522,359	684,495	670,690
	Less Reimbursable Charges	-0-	-0-	-0-	-0-
	Net Expenditures	394,007	522,359	684,495	670,690

## REVENUE GENERATED

	REVENUES				
4323	State Shared Revenues-Road Maintenance	46,766	42,612	48,880	48,880
	TOTAL REVENUES	46,766	42,612	48,880	48,880
	NET REQUIREMENTS	347,241	479,747	635,615	621,810

COMMENTARY



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Sand Lake Public Works		Roads & Drainage	Operations		03-87.04			130b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Other Expenses</u>							
5467	Street Lights	29,218	-0-	-0-	-0-	-0-		
5472	Supplies-Road	885	-0-	-0-	-0-	-0-		
	Total Other Expenses	30,103	-0-	-0-	-0-	-0-		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	-0-	-0-	820	710	680		
5604	Mayor-Data Processing	-0-	-0-	-0-	8,200	-0-		
5613	Administration-Admin. Services	-0-	-0-	1,560	1,100	-0-		
5615	Administration-Duplication	-0-	-0-	-0-	370	350		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	2,290	1,750	1,600		
5622	Finance-Controller	-0-	-0-	11,470	4,380	11,480		
5623	Finance-Purchasing	-0-	-0-	-0-	20,385	20,920		
5634	Property Assessment & Management-							
	R/W-Acquisition	347	-0-	-0-	550	490		
5635	Property Assessment & Management-							
	R/W-Utility Coordination	-0-	-0-	-0-	430	320		
5650	Legal	-0-	-0-	-0-	2,260	-0-		
5662	Planning-Technical Services	-0-	-0-	-0-	4,660	6,790		
5674	Public Safety-Communications	-0-	-0-	-0-	1,010	1,050		
5681	Service Pool-Central Management	-0-	-0-	18,090	11,180	4,190		
5682	Service Pool-Admin-Management	-0-	-0-	15,450	17,950	5,180		
5682	Service Pool-Admin-Operations	-0-	-0-	incl. above	incl. above	9,070		
5682	Service Pool-Admin-Plans & Programs	-0-	-0-	incl. above	incl. above	4,990		
5683	Service Pool-Spec. Ser.-Signs	-0-	82,430	46,090	46,090	36,380		
5684	Service Pool-Construction-Survey	-0-	886	-0-	1,500	1,460		
5687	Service Pool-Rds & Drainage-Admin.	230,499	439,043	701,890	561,970	10,790		
5687	Service Pool-Rds & Drainage-Eng.	incl. above	incl. above	incl. above	incl. above	920		
5687	Service Pool-Rds & Drainage-Traffic	"	"	"	"	44,190		
5687	Service Pool-Rds & Drainage-Operations	"	"	"	"	275,540		
5689	Equipment Pool	132,883	-0-	-0-	-0-	234,300		
	Total Intragovernmental Charges	363,729	522,359	797,660	684,495	670,690		
	<u>Construction Costs</u>							
5771	Acquisition of Right-of-Way	175	-0-	-0-	-0-	-0-		

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE
Sand Lake - Public Works		Roads & Drainage		Operations		03-87.04		130c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	Total Expenditures	394,007	522,359	797,660	684,495	670,690		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	394,007	522,359	797,660	684,495	670,690		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake-Public Works	Roads & Drainage		03-87			130d

## 5680 Service Pool

All Sand Lake Service District Road & Drainage costs are developed by project costs within the Service Pool budget and are expended by actual project costs.

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Eagle River General		DIVISION All	SECTION	BUDGET CODE 04	SUMMARY	A	PAGE 131a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	119	-0-	-0-	-0-		
5100	General & Administrative Expenses	181	-0-	-0-	-0-		
5200	Facilities Expenses	8,918	3,100	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	7,174	-0-	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	24,381	85,496	193,711	204,095		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	10,269	20,188	-0-	-0-		
Total Expenditures		51,042	108,784	193,711	204,095		
Less Reimbursable Charges		-0-	-0-	-0-	-0-		
Net Expenditures		51,042	108,784	193,711	204,095		
REVENUE GENERATED							
REVENUES							
Total Revenues (Less Taxes)		34,735	60,334	95,160	114,660		
TOTAL REVENUES		34,735	60,334	95,160	114,660		
NET REQUIREMENTS		16,307	48,450	98,551	89,435		
COMMENTARY							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Eagle River District			04			131b

<u>COMPARATIVE COMPUTATION OF MILL LEVIES</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1974-75</u>
	<u>Actual</u>	<u>Budgeted</u>	<u>Recommended</u>	<u>Approved</u>
Estimated Assessed Valuation	27,000,000	33,413,705	67,966,775	63,881,945
Mill Levy	.60	1.45	1.45	1.40

## GREATER ANCHORAGE AREA BOROUGH

FUND Eagle River General Fund		04	REVENUE DETAIL		A	PAGE 132a
ACCT NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75		
				RECOMMENDED	APPROVED	
4001	Real Property Taxes	13,304	40,285	82,126	78,150	
4002	Personal Property Taxes	3,003	8,165	16,425	11,285	
4003	Penalty & Interest on Taxes	212	200	180	180	
		16,519	48,650	98,731	89,615	
4250	Grant-Federal Revenues	-0-	-0-	6,900	6,900	
4301	State-Oil Impact	-0-	-0-	-0-	10,500	
4313	Grant-Fire Protection	13,984	13,800	15,320	15,320	
		13,984	13,800	15,320	25,820	
4502	Amusements & Game Tax	148	120	270	270	
4513	Business License	29,194	36,200	58,000	58,000	
4533	Electric Co-op Allocation	6,688	6,400	11,590	11,590	
4545	Interest Earned-Temporary Investments	4,853	960	2,900	11,900	
4581	Reimbursed Costs	250	-0-	-0-	-0-	
		41,133	43,680	72,760	81,760	
	Total	71,636	106,130	193,711	204,095	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Eagle River District			04			132b.

I Local Revenues

A mill rate of 1.40 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$55,822,025 in the Eagle River Service District. In addition to other revenues, \$78,150 is required from taxation on real property to fund the 1974-75 budget.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$8,059,920 in the Eagle River Service District. \$11,285 is required from personal property taxation to fund the 1974-75 budget.

4003 Penalty and Interest on Taxes

The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$180.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$11,900.

II State Revenues

4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita.

4502 Amusements and Game Tax

\$270 is anticipated from this state tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$58,000 is anticipated from this source of revenue.

4533 Electric Coop Allocations

Revenues from the State for Electric Coop Allocation is estimated to be \$11,590, which is the same amount as 1973-74.

III Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$6,900 are on a local tax support ratio.

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Eagle River General		DIVISION Debt Service	SECTION	BUDGET CODE 04-29	SUMMARY	A	PAGE 133a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	518	654				
5700	Construction Costs	-0-	-0-				
5800	Bonded Debt Service	-0-	-0-				
5900	Capital Expenditures	-0-	-0-				
5951	Other appropriations	252	2,000				
	Total Expenditures	770	2,654	-0-	-0-		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	770	2,654	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES	-0-	-0-	-0-	-0-		
	NET REQUIREMENTS	770	2,654	-0-	-0-		
COMMENTARY							



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Eagle River General		DIVISION Debt Service	SECTION	BUDGET CODE 04-29	DETAIL	B	PAGE 133b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
5620	<u>Intragovernmental Charges</u> Finance	518	654	-0-	-0-	-0-	
5951	<u>Other Appropriations</u> Contingency Fund	-0-	2,000				
5960	Bad Debts	252	-0-				
	Total Other Appropriations	252	2,000	-0-	-0-	-0-	
	Total Expenditures	770	2,654	-0-	-0-	-0-	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	770	2,654	-0-	-0-	-0-	

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Eagle River Public Safety		DIVISION Fire Protection	SECTION	BUDGET CODE 04-78	SUMMARY	A	PAGE 134a
ACCT NO.	EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
					RECOMMENDED	APPROVED	
5000	Employee Services		119	-0-	-0-	-0-	
5100	General & Administrative Expenses		181	-0-	-0-	-0-	
5200	Facilities Expenses		8,918	3,100	-0-	-0-	
5300	Professional Services		-0-	-0-	-0-	-0-	
5400	Other Expenses		7,174	-0-	-0-	-0-	
5500	Contractual Services		-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges		23,345	84,188	193,711	204,095	
5700	Construction Costs		-0-	-0-	-0-	-0-	
5800	Bonded Debt Service		-0-	-0-	-0-	-0-	
5900	Capital Expenditures		9,765	16,188	-0-	-0-	
5951	Other appropriations		-0-	-0-	-0-	-0-	
Total Expenditures			49,502	103,476	193,711	204,095	
Less Reimbursable Charges			-0-	-0-	-0-	-0-	
Net Expenditures			49,502	103,476	193,711	204,095	
REVENUE GENERATED							
REVENUES							
4313	State Shared Revenues-Fire Protection		13,984	13,800	15,320	15,320	
TOTAL REVENUES			13,984	13,800	15,320	15,320	
NET REQUIREMENTS			35,518	89,676	178,391	188,775	
COMMENTARY							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Eagle River Public Safety		DIVISION Fire Protection	SECTION Suppression	BUDGET CODE 04-78.01	SUMMARY	A	PAGE 135a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	119	-0-	-0-	-0-		
5100	General & Administrative Expenses	181	-0-	-0-	-0-		
5200	Facilities Expenses	8,918	3,100	-0-	-0-		
5300	Professional Services	-0-	-0-	-0-	-0-		
5400	Other Expenses	7,174	-0-	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	23,345	77,582	182,681	192,495		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	9,765	16,188	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	49,502	96,870	182,681	192,495		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	49,502	96,870	182,681	192,495		
REVENUE GENERATED							
	REVENUES						
4313	State Shared Revenues-Fire Protection	13,984	13,800	15,320	15,320		
	TOTAL REVENUES	13,984	13,800	15,320	15,320		
	NET REQUIREMENTS	35,518	83,070	167,361	177,175		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Eagle River Public Safety		Fire Protection		Fire Suppression		04-78.01				135b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5050	Employee Services									
	Fringe Benefits	119	-0-	-0-	-0-	-0-				
	General & Administrative Expenses									
5110	Dues & Subscriptions	3								
5160	Supplies-Office	131								
5165	Training Aids	47								
	Total General & Administrative Expenses	181	-0-	-0-	-0-	-0-				
	Facilities Expenses									
5201	Building Remodeling	579	1,300							
5202	Building Rent	3,096	1,500							
5210	Utilities	2,598	300							
5230	Plant & Land Maintenance	833	-0-							
5235	Telephone	1,812	-0-							
	Total Facilities Expenses	8,918	3,100	-0-	-0-	-0-				
	Other Expenses									
5425	Equipment Repair-Machinery & Vehicles	4,189								
5431	Gas, Oil & Grease	410								
5465	Small Tools	871								
5473	Supplies-Sanitation	502								
5474	Supplies-Other	1,160								
5488	Uniform Allowance	37								
5499	Miscellaneous Expenses	5								
	Total Other Expenses	7,174	-0-	-0-	-0-	-0-				
	Intragovernmental Charges									
5603	Mayor-Internal Audit	-0-	-0-	140	120	200				
5613	Administration-Admin. Services	-0-	-0-	280	190	-0-				
5621	Finance-Admin-Budget & Insurance	-0-	-0-	410	310	470				
5622	Finance-Controller	-0-	-0-	2,020	2,320	3,370				
5678	Public Safety-Fire Suppression	-0-	77,582	184,503	176,871	180,195				
5683	Service Pool-Spec. Ser.-Buildings	20,906	-0-	2,870	2,870	5,720				
5683	Service Pool-Spec. Ser.-Grounds	incl. above	-0-	incl. above	incl. above	2,540				
5689	Equipment Pool	2,439	-0-	-0-	-0-	-0-				
	Total Intragovernmental Charges	23,345	77,582	190,223	182,681	192,495				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Eagle River Public Safety		Fire Protection		Fire Suppression		04-78.01			135c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Capital Expenditures</u>								
5910	Land	1,375	-0-	-0-	-0-				
5920	Building & Improvements	2,490	16,188	-0-	-0-				
5930	Office Equipment	355	-0-	-0-	-0-				
5940	Machinery & Equipment	5,545	-0-	-0-	-0-				
	Total Capital Expenditures	9,765	16,188	-0-	-0-	-0-			
	Total Expenditures	49,502	96,870	190,223	182,681	192,495			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	49,502	96,870	190,223	182,681	192,495			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Public	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Eagle River-Safety		Fire Protection	Suppression	04-78 01			135d

## 5678 Public Safety-Fire Suppression

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 Eagle River Service District percentage is 9.15%.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Eagle River Public Safety		DIVISION Fire Protection	SECTION Prevention	BUDGET CODE 04-78.02	SUMMARY	A	PAGE 136a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		-0-	-0-	-0-		
5100	General & Administrative Expenses		-0-	-0-	-0-		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		-0-	-0-	-0-		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		6,606	11,030	11,600		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		6,606	11,030	11,600		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		6,606	11,030	11,600		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES		-0-	-0-	-0-		
	NET REQUIREMENTS		6,606	11,030	11,600		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Eagle River Public Safety		Fire Protection		Prevention		04-78.02			136b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit		-0-	10	10	10			
5613	Administration-Admin Services		-0-	30	10	-0-			
5621	Finance-Admin-Budget & Insurance		-0-	40	20	20			
5622	Finance-Controller		-0-	220	150	140			
5679	Public Safety-Fire Prevention		6,606	13,620	10,840	11,430			
	Total Intragovernmental Charges	-0-	6,606	13,920	11,030	11,600			
	Total Expenditures	-0-	6,606	13,920	11,030	11,600			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	-0-	6,606	13,920	11,030	11,600			



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Public	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Eagle River-Safety		Fire Protection	Prevention	04-78.02			136c

## 5679 Public Safety-Fire Prevention

Of the total Fire Prevention expenditures, 6.74% is allocated to the Eagle River District, based upon the ratio of assessed valuations in all the districts with fire protection powers.

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT		DIVISION	SECTION	BUDGET CODE	SUMMARY	A	PAGE
Muldoon General		All		05			137a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	130,831	-0-	-0-	-0-		
5500	Contractual Services	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	862,610	1,009,672	1,141,777	1,158,477		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	21,000	354,508	353,647	353,647		
5900	Capital Expenditures	7,037	14,933	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		1,021,478	1,379,113	1,495,424	1,512,124		
Less Reimbursable Charges		-0-	-0-	-0-	-0-		
Net Expenditures		1,021,478	1,379,113	1,495,424	1,512,124		
REVENUE GENERATED							
REVENUES							
Total Revenues (except taxes)		362,438	456,941	509,700	706,000		
TOTAL REVENUES		362,438	456,941	509,700	706,000		
NET REQUIREMENTS		659,040	922,172	985,724	806,124		
COMMENTARY							
The Muldoon Service District includes the Debt Service, Fire Protection and Roads & Drainage services.							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon District			05			137b

<u>COMPARATIVE COMPUTATION OF MILL LEVIES</u>	<u>1972-73</u>	<u>1973-74</u>	<u>1974-75</u>	<u>1974-75</u>
	<u>Actual</u>	<u>Budgeted</u>	<u>Recommended</u>	<u>Approved</u>
Estimated Assessed Valuation	130,000,000	180,818,000	193,279,225	193,409,335
Mill Levy	5.10	5.10	5.10	4.17

## GREATER ANCHORAGE AREA BOROUGH

FUND		05		REVENUE		DETAIL		A	PAGE
Muldoon General Fund									138a
ACCT. NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75					
				RECOMMENDED	APPROVED				
4001	Real Property Taxes	546,128	786,402	831,835	681,040				
4002	Personal Property Taxes	112,912	135,770	153,889	125,084				
4003	Penalty & Interest on Taxes	7,319	4,000	6,000	6,000				
		666,359	926,172	991,724	812,124				
4250	Grant-Federal Revenue	-0-	105,515	128,300	128,300				
4301	State-Oil Impact	-0-	-0-	-0-	196,300				
4313	Grant-Fire Protection	85,727	77,400	88,860	88,860				
4323	Grant-Road Maintenance	61,169	54,264	61,620	61,620				
		146,896	131,664	150,480	346,780				
4502	Amusements & Game Tax	779	600	770	770				
4513	Business License	153,266	173,600	164,000	164,000				
4533	Electric Co-op Allocation	35,111	27,200	32,750	32,750				
4545	Interest Earned-Temporary Inventory	39,642	10,800	27,400	27,400				
4596	State Liquor License Refunds	-0-	3,562	-0-	-0-				
4599	Miscellaneous Revenues	960	-0-	-0-	-0-				
		229,758	215,762	224,920	224,920				
	Total	1,043,013	1,379,113	1,495,424	1,512,124				

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon District			05			138b

I Local Revenues

A mill rate of 4.17 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$163,388,650 in the Muldoon Service District. In addition to other revenues, \$681,040 is required from taxation on real property to fund the 1974-75 budget.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$30,020,685 in the Muldoon Service District. \$125,084 is required from personal property taxation to fund the 1974-75 budget.

4003 Penalty and Interest on Taxes

The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$6,000.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$27,400.

II State Revenues4301 State Oil Impact funds as allocated by the Assembly.4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita.4323 State Shared Revenues for road maintenance are allocated at \$1,500 per mile of maintained road.4502 Amusements and Game Tax

\$770 is anticipated from this state tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$164,000 is anticipated from this source of revenue.

4533 Electric Coop Allocations

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

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon District			05			138c

III Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$128,300 are allocated to Muldoon Service District on a local tax support ratio.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon General		DIVISION Debt Service		SECTION		BUDGET CODE 05-29		SUMMARY		A		PAGE 139a	
ACCT NO	EXPENDITURE CLASSIFICATION				1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
							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				99,726	-0-	-0-			-0-			
5500	Contractual Services				-0-	-0-	-0-			-0-			
5600	Intragovernmental Charges				1,242	6,536	8,240			7,890			
5700	Construction Costs				-0-	-0-	-0-			-0-			
5800	Bonded Debt Service				21,000	354,508	353,647			353,647			
5900	Capital Expenditures				-0-	-0-	-0-			-0-			
5951	Other appropriations				7,037	14,933	-0-			-0-			
	Total Expenditures				129,005	375,977	361,887			361,537			
	Less Reimbursable Charges				-0-	-0-	-0-			-0-			
	Net Expenditures				129,005	375,977	361,887			361,537			
REVENUE GENERATED													
	REVENUES												
	TOTAL REVENUES				-0-	-0-	-0-			-0-			
	NET REQUIREMENTS				129,005	375,977	361,887			361,537			
COMMENTARY													

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Muldoon General		Debt Service				05-29			139b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Other Expenses</u>								
5412	Contributions to Equipment Pool	93,470	-0-	-0-	-0-				
5436	Interest Cost-Short Term	6,256	-0-	-0-	-0-				
	Total Other Expenses	99,726	-0-	-0-	-0-		-0-		
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	398	350	340		370		
5613	Administration-Admin. Services	-0-	-0-	680	520		-0-		
5621	Finance-Admin.-Budget & Insurance	-0-	1,391	1,000	830		870		
5622	Finance-Controller	1,242	4,747	4,980	6,260		6,240		
5627	Finance-Special Assessments	-0-	-0-	290	290		410		
	Total Intragovernmental Charges	1,242	6,536	7,300	8,240		7,890		
	<u>Bonded Debt Service</u>								
5800	Principal Repayment	21,000	354,508	353,647	353,647		353,647		
	<u>Other Appropriations</u>								
5960	Allowance for Uncollectible Taxes	7,037	14,933	-0-	-0-		-0-		
	Total Expenditures	129,005	375,977	360,947	361,887		361,537		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		-0-		
	Net Expenditures	129,005	375,977	360,947	361,887		361,537		



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon-General	Debt Service		05-29			139c

5800

## Principal Repayment

The amount of \$353,647 is included to cover Road & Drainage bond requirements.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon Public Safety		DIVISION Fire Protection		SECTION		BUDGET CODE 05-78		SUMMARY		A		PAGE 140a	
ACCT NO.	EXPENDITURE CLASSIFICATION				1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
								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				-0-	-0-	-0-		-0-				
5600	Intragovernmental Charges				273,985	275,840	242,262		285,772				
5700	Construction Costs				-0-	-0-	-0-		-0-				
5800	Bonded Debt Service				-0-	-0-	-0-		-0-				
5900	Capital Expenditures				-0-	-0-	-0-		-0-				
5951	Other appropriations				-0-	-0-	-0-		-0-				
Total Expenditures					273,985	275,840	242,262		285,772				
Less Reimbursable Charges					-0-	-0-	-0-		-0-				
Net Expenditures					273,985	275,840	242,262		285,772				
REVENUE GENERATED													
REVENUES													
4313	State Shared Revenues-Fire Protection				85,727	77,400	88,860		88,860				
TOTAL REVENUES					85,727	77,400	88,860		88,860				
NET REQUIREMENTS					188,258	198,440	153,402		196,912				
COMMENTARY													

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 05-78.01		SUMMARY		A		PAGE 141a	
ACCT NO.	EXPENDITURE CLASSIFICATION				1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
							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				-0-	-0-	-0-			-0-			
5600	Intragovernmental Charges				260,688	243,993	210,702			252,712			
5700	Construction Costs				-0-	-0-	-0-			-0-			
5800	Bonded Debt Service				-0-	-0-	-0-			-0-			
5900	Capital Expenditures				-0-	-0-	-0-			-0-			
5951	Other appropriations				-0-	-0-	-0-			-0-			
	Total Expenditures				260,688	243,993	210,702			252,712			
	Less Reimbursable Charges				-0-	-0-	-0-			-0-			
	Net Expenditures				260,688	243,993	210,702			252,712			
REVENUE GENERATED													
	REVENUES												
4313	State Shared Revenue-Fire Protection				85,727	77,440	88,860			88,860			
	TOTAL REVENUES				85,727	77,440	88,860			88,860			
	NET REQUIREMENTS				174,961	166,553	121,842			163,852			
COMMENTARY													

**GREATER ANCHORAGE AREA BOROUGH**

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	<b>DETAIL</b>	<b>B</b>	PAGE
Muldoon Public Safety		Fire Protection		Suppression		05-78.01			141b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	-0-	410	250		230		
5613	Administration-Admin. Services	-0-	-0-	790	390		-0-		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	1,150	630		540		
5622	Finance-Controller	-0-	-0-	5,770	4,090		3,870		
5674	Public Safety-Communications	13,225	-0-	-0-	-0-		-0-		
5678	Public Safety-Fire Suppression	217,627	243,993	209,620	200,782		241,502		
5683	Service Pool-Spec. Ser.-Buildings	5,816	-0-	4,560	4,560		2,540		
5683	Service Pool-Spec. Ser.-Grounds	incl. above	-0-	incl. above	incl. above		4,030		
5689	Equipment Pool	24,020	-0-	-0-	-0-		-0-		
	Total Intragovernmental Charges	260,688	243,993	222,300	210,702		252,712		
	Total Expenditures	260,688	243,993	222,300	210,702		252,712		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		-0-		
	Net Expenditures	260,688	243,993	222,300	210,702		252,712		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon-Public Safety	Fire Protection	Suppression	05-78.01			141c

## 5678 Public Safety-Fire Suppression

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 Muldoon Service District percentage is 12.26%.

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Muldoon Public Safety		DIVISION Fire Protection	SECTION Prevention	BUDGET CODE 05-78.02	SUMMARY	A	PAGE 142a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	13,297	31,847	31,560	33,060		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	-0-	-0-		
Total Expenditures		13,297	31,847	31,560	33,060		
Less Reimbursable Charges		-0-	-0-	-0-	-0-		
Net Expenditures		13,297	31,847	31,560	33,060		
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-		
NET REQUIREMENTS		13,297	31,847	31,560	33,060		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Muldoon Public Safety		Fire Protection	Fire Prevention		05-78.02			142b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Intragovernmental Charges</u>							
5603	Mayor-Internal Audit	-0-	-0-	40	30	30		
5613	Administration-Admin. Services	-0-	-0-	80	50	-0-		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	120	80	70		
5622	Finance-Controller	-0-	-0-	580	600	500		
5679	Public Safety-Fire Prevention	13,297	31,847	38,700	30,800	32,460		
	Total Intragovernmental Charges	13,297	31,847	39,520	31,560	33,060		
	Total Expenditures	13,297	31,847	39,520	31,560	33,060		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-		
	Net Expenditures	13,297	31,847	39,520	31,560	33,060		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon-Public Safety	Fire Protection	Prevention	05-78.02			142c

## 5679 Public Safety-Fire Prevention

Of the total Fire Prevention expenditures, 19.15% is allocated to the Muldoon District based upon the ratio of assessed valuations in all the districts with fire protection powers.



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon Public Works		DIVISION Roads & Drainage		SECTION		BUDGET CODE 05-87		SUMMARY		A		PAGE 143a	
ACCT NO.		EXPENDITURE CLASSIFICATION				1972-73 ACTUAL		1973-74 REVISED BUDGET		1974-75			
										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				31,105		-0-		-0-		-0-	
5500		Contractual Services				-0-		-0-		-0-		-0-	
5600		Intragovernmental Charges				587,383		727,296		891,275		864,815	
5700		Construction Costs				-0-		-0-		-0-		-0-	
5800		Bonded Debt Service				-0-		-0-		-0-		-0-	
5900		Capital Expenditures				-0-		-0-		-0-		-0-	
5951		Other appropriations				-0-		-0-		-0-		-0-	
		Total Expenditures				618,488		727,296		891,275		864,815	
		Less Reimbursable Charges				-0-		-0-		-0-		-0-	
		Net Expenditures				618,488		727,296		891,275		864,815	
REVENUE GENERATED													
		REVENUES											
4323		State Shared Revenues-Road Maintenance				61,169		54,264		61,620		61,620	
		TOTAL REVENUES				61,169		54,264		61,620		61,620	
		NET REQUIREMENTS				557,319		673,032		829,655		803,195	
COMMENTARY													

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Muldoon Public Works		Roads & Drainage				05-87						143b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74		1974-75								
			REVISED	BUDGET	PROPOSED		RECOMMENDED		APPROVED				
	<u>Other Expenses</u>												
5467	Street Lights	30,206		-0-		-0-		-0-		-0-			-0-
5472	Supplies-Road	885		-0-		-0-		-0-		-0-			-0-
5476	Supplies-Land Maintenance	14		-0-		-0-		-0-		-0-			-0-
	Total Other Expenses	31,105		-0-		-0-		-0-		-0-			-0-
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit	-0-		-0-		990		910					880
5604	Mayor-Data Processing	-0-		-0-		-0-		11,720		-0-			-0-
5613	Administration-Admin. Services	-0-		-0-		1,900		1,410		-0-			-0-
5615	Administration-Duplication	-0-		-0-		-0-		370					350
5621	Finance-Admin.-Budget & Insurance	-0-		-0-		2,790		2,260					2,070
5622	Finance-Controller	-0-		-0-		13,930		16,990					14,850
5623	Finance-Purchasing	-0-		-0-		-0-		20,465					21,430
5634	Property Assessment & Management- Right of Way-Acquisition	28		-0-		-0-		1,110					980
5635	Property Assessment & Management- Right of Way-Utility Coord.	-0-		-0-		-0-		860					640
5662	Planning Technical Services	-0-		-0-		-0-		9,320					13,550
5674	Public Safety-Communications	-0-		-0-		-0-		1,640					1,700
5681	Service Pool-Central Management	372,289		-0-		13,570		16,770					6,290
5682	Service Pool-Admin.-Management	-0-		-0-		19,330		24,140					6,910
5682	Service Pool-Admin.-Operations	-0-		-0-		incl. above		incl. above					12,100
5682	Service Pool-Admin.-Plans & Programs	-0-		-0-		incl. above		incl. above					6,870
5683	Service Pool-Spec. Ser.-Signs	-0-		82,168		45,810		45,810					36,095
5684	Service Pool-Construction-Survey	-0-		2,938		-0-		3,000					2,920
5687	Service Pool-Rds & Drainage-Admin	-0-		642,190		914,220		732,240					15,240
5687	Service Pool-Rds & Drainage-Eng.	-0-		incl. above		incl. above		incl. above					920
5687	Service Pool-Rds & Drainage-Traffic	-0-		incl. above		incl. above		incl. above					62,480
5687	Service Pool-Rds & Drainage-Operations	-0-		incl. above		incl. above		incl. above					355,900
5689	Equipment Pool	215,066		incl. above		incl. above		incl. above					302,640
	Total Intragovernmental Charges	587,383		727,296		1,012,540		889,015					864,815
	Total Expenditures	618,488		727,296		1,012,540		889,015					864,815
	Less Reimbursable Charges	-0-		-0-		-0-		-0-					-0-
	Net Expenditures	618,488		727,296		1,012,540		889,015					864,815

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon-Public Works	Roads & Drainage		05-87			143c

## 5680 Service Pool

All Muldoon Service District Road & Drainage costs are developed by project costs within the Service Pool budget and are expended by actual project costs.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Chugiak		DIVISION All	SECTION		BUDGET CODE 06	SUMMARY	A	PAGE 144a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services	-0-	1,650	-0-	-0-			
5100	General & Administrative Expenses	205	900	2,300	2,300			
5200	Facilities Expenses	1,839	8,900	6,800	6,800			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	2,870	7,900	11,400	11,400			
5500	Contractual Services	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	517	654	1,320	1,030			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	39,047	35,130	25,016	25,306			
5951	Other appropriations	189	-0-	-0-	-0-			
	Total Expenditures	44,667	55,134	46,836	46,836			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	44,667	55,134	46,836	46,836			
REVENUE GENERATED								
	REVENUES							
	Total Revenues (except taxes)	37,077	44,680	33,200	35,800			
	TOTAL REVENUES	37,077	44,680	33,200	35,800			
	NET REQUIREMENTS	7,590	10,454	13,636	11,036			
COMMENTARY								

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Chugiak District	DIVISION	SECTION	BUDGET CODE 06	COMMENTARY	D	PAGE 144b
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COMPARATIVE COMPUTATION OF MILL LEVIES	1972-73	1973-74	1974-75	1974-75
	<u>Actual</u>	<u>Budgeted</u>	<u>Recommended</u>	<u>Approved</u>
Estimated Assessed Valuation	18,000,000	20,907,580	27,272,975	27,535,865
Mill Levy	.50	.50	.50	.40

## GREATER ANCHORAGE AREA BOROUGH

FUND Chugiak General Fund		06	REVENUE DETAIL		A	PAGE 145a
ACCT NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75		
				RECOMMENDED	APPROVED	
4001	Real Property Taxes	7,851	8,904	11,270	9,121	
4002	Personal Property Taxes	1,392	1,550	2,366	1,915	
4003	Penalty & Interest on Taxes	201	-0-	140	140	
		9,444	10,454	13,776	11,176	
4250	Grant-Federal Revenues	-0-	-0-	1,500	1,500	
4301	State-Oil Impact	-0-	-0-	-0-	2,600	
4313	Grant-Fire Protection	14,870	13,600	24,510	24,510	
		14,870	13,600	24,510	27,110	
4501	Ambulance Service Fees	916	-0-	-0-	-0-	
4502	Amusements & Game Tax	74	80	110	110	
4513	Business License	14,596	24,800	2,300	2,300	
4533	Electric Co-op Allocation	3,344	3,200	4,640	4,640	
4545	Interest Earned-Temporary Inventory	3,076	-0-	-0-	-0-	
4599	Miscellaneous Revenues	-0-	3,000	-0-	-0-	
		22,006	31,080	7,050	7,050	
	Total	46,320	55,134	46,836	46,836	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Chugiak District			06			145b

I Local Revenues

A mill rate of .40 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$22,295,375 in the Chugiak Service District. In addition to other revenues, \$9,121 is required from taxation on real property to fund the 1974-75 budget.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$5,240,490 in the Chugiak Service District. \$1,915 is required from personal property taxation to fund the 1974-75 budget.

4545 Penalty and Interest on Taxes

The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$140.

II State Revenues

4301 State-Oil Impact fund allocation by the Assembly.

4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita.

4502 Amusements and Game Tax

\$110 is anticipated from this state tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations.

4533 Electric Co-op Allocations

Revenues from the State for Electric Co-op allocations have been increased to \$4,640.

III Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$1,500 are allocated to Chugiak Service District on a local tax support ratio.

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		PAGE
Chugiak		Finance				06-29				B 146a
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Intragovernmental Charges</u>									
5602	Mayor & Public Information	-0-	40	-0-	-0-	-0-				
5620	Finance-Admin.-Management	517	614	-0-	-0-	-0-				
	Total Intragovernmental Charges	517	654	-0-	-0-	-0-				
	<u>Other Appropriations</u>									
5960	Allowance for Uncollectable Taxes	189	-0-	-0-	-0-	-0-				
	Total Expenditures	706	654	-0-	-0-	-0-				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	706	654	-0-	-0-	-0-				



**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Chugiak Public Safety		Fire Protection				06-78				147a
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
5001	Employee Services									
	Salaries	-0-	1,650	-0-	-0-	-0-				
	General & Administrative Expenses									
5120	Equipment Rental-Office	84	-0-	-0-	-0-	-0-				
5125	Equipment Repair-Office	-0-	100	100	100	100				
5145	Printed Material other than Office Supplies	-0-	200	200	200	200				
5150	Professional Development	121	600	2,000	2,000	2,000				
	Total General & Administrative Expenses	205	900	2,300	2,300	2,300				
	Facilities Expenses									
5200	Building Equipment Repair	-0-	800	800	800	800				
5201	Building-Remodeling	-0-	3,000	500	500	500				
5210	Utilities	1,288	2,000	3,000	3,000	3,000				
5220	Janitorial	-0-	100	100	100	100				
5230	Plant & Land Maintenance	237	2,200	1,200	1,200	1,200				
5235	Telephone	314	800	1,200	1,200	1,200				
	Total Facilities Expenses	1,839	8,900	6,800	6,800	6,800				
	Other Expenses									
5425	Equipment Repair-Machinery & Vehicles	775	2,000	2,000	2,000	2,000				
5431	Gas, Oil & Grease	575	1,500	2,000	2,000	2,000				
5462	Road Maintenance	-0-	1,000	2,000	2,000	2,000				
5465	Small Tools	121	500	500	500	500				
5470	Supplies-Biological & Clinical	-0-	1,000	1,000	1,000	1,000				
5474	Supplies-Other	1,399	1,000	2,500	2,500	2,500				
5475	Supplies-Building Maintenance	-0-	500	1,000	1,000	1,000				
5499	Miscellaneous Expenses	-0-	400	400	400	400				
	Total Other Expenses	2,870	7,900	11,400	11,400	11,400				
	Intragovernmental Charges									
5603	Mayor-Internal Audit	-0-	-0-	60	60	50				
5613	Administration-Admin. Services	-0-	-0-	90	90	-0-				
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	140	140	120				
5622	Finance-Controller	-0-	-0-	920	1,030	860				
	Total Intragovernmental Charges	-0-	-0-	1,210	1,320	1,030				

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Chugiak Public Safety		Fire Protection				06-78			147b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Capital Expenditures</u>								
5910	Land	-0-	14,130	22,870	25,016	25,306			
5940	Machinery and Equipment	39,047	21,000	-0-	-0-	-0-			
	Total Capital Expenditures	39,047	35,130	22,870	25,016	25,306			
	Total Expenditures	43,961	54,480	44,580	46,836	46,836			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	43,961	54,480	44,580	46,836	46,836			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Fire Protection		06-78			147c

Chugiak Service Area #8

		<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5150	Professional Development. This is to cover out-of-pocket expenses of persons enrolled in training programs. It is expected that people will attend EMT and Para-Medic training schools.	2,000	2,000	2,000
5210	Utilities. The increase in this account anticipates an increase in heating costs due to enlarged Birchwood Hall and increase in cost of fuel oil.	3,000	3,000	3,000
5235	Telephone. The conference telephone system will have to be increased from twenty (20) to forty (40) phones to accomodate the increased number of volunteers.	1,200	1,200	1,200
5431	Gas, Oil and Grease. Increase in anticipation of increased cost per gallon.	2,000	2,000	2,000
5462	Road Maintenance. To improve and maintain the approach to Birchwood Hall.	2,000	2,000	2,000
5474	Supplies Other. The increase in this account will be needed for additional and replacement turn-out gear.	2,500	2,500	2,500

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Rabbit Creek General		DIVISION A11	SECTION		BUDGET CODE 07	SUMMARY	A	PAGE 148a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				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	100	-0-	-0-	-0-			
5500	Contractual Services	-0-	-0-	-0-	-0-			
5600	Intragovernmental Charges	91,086	200,869	241,730	260,130			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	4,500	-0-	-0-			
5951	Other appropriations	785	6,576	-0-	-0-			
Total Expenditures		91,971	211,945	241,730	260,130			
Less Reimbursable Charges		-0-	-0-	-0-	-0-			
Net Expenditures		91,971	211,945	241,730	260,130			
REVENUE GENERATED								
REVENUES								
Total Revenues (except taxes)		101,099	102,010	120,780	145,480			
TOTAL REVENUES		101,099	102,010	120,780	145,480			
NET REQUIREMENTS		-0-	109,935	120,950	114,650			
COMMENTARY								
The Rabbit Creek Service District provides fire protection services.								

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Rabbit Creek District			07			148b

COMPARATIVE COMPUTATION OF MILL LEVIES	1972-73	1973-74	1974-75	1974-75
	<u>Actual</u>	<u>Budgeted</u>	<u>Recommended</u>	<u>Approved</u>
Estimated Assessed Valuation	47,000,000	80,834,275	88,932,950	88,098,596
Mill Levy	1.36	1.36	1.36	1.30

## GREATER ANCHORAGE AREA BOROUGH

FUND Rabbit Creek General		07	REVENUE DETAIL		A	PAGE 149a
ACCT NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75		
				RECOMMENDED	APPROVED	
4001	Real Property Taxes	60,698	98,302	107,125	102,610	
4002	Personal Property Taxes	12,007	11,633	13,825	12,040	
4003	Penalty & Interest on Taxes	1,832	800	1,200	1,200	
		74,537	110,735	122,150	115,850	
4250	Grant-Federal Revenues	-0-	-0-	15,100	15,100	
4301	State-Oil Impact	-0-	-0-	-0-	24,700	
4313	Grant-Fire Protection	19,619	20,400	24,510	24,510	
		19,619	20,400	24,510	49,210	
4502	Amusements & Game Tax	297	210	290	290	
4513	Business Licenses	58,387	68,600	62,000	62,000	
4533	Electric Co-op Allocation	13,376	9,600	12,480	12,480	
4545	Interest Earned-Temporary Inventory	7,346	2,400	5,200	5,200	
4581	Reimbursed Costs	242	-0-	-0-	-0-	
		79,648	80,810	79,970	79,970	
	Total	173,804	211,945	241,730	260,130	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Rabbit Creek District			07			149b

I Local Revenues

A mill rate of 1.30 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$78,859,076 in the Rabbit Creek Service District. In addition to other revenues, \$102,610 is required from taxation on real property to fund the 1974-75 budget.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$9,239,520 in the Rabbit Creek Service District. \$12,040 is required from personal property taxation to fund the 1974-75 budget.

4003 Penalty and Interest on Taxes

The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$1,200.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$5,200.

II State Revenues4301 State Oil Impact funds allocated by the Assembly.4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita.4502 Amusements and Game Tax

\$290 is anticipated from this State tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$62,000 is anticipated from this state tax.

4533 Electric Co-op Allocations

Revenues from the State for Electric Co-op Allocations have been increased to more correctly reflect actual revenues.

III Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$15,100 are allocated to Rabbit Creek Service District on a local tax support ratio.

GREATER ANCHORAGE AREA BOROUGH					
DEPARTMENT Rabbit Creek		DIVISION Finance	SECTION	BUDGET CODE 07-29	SUMMARY A PAGE 150a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75	
				RECOMMENDED	APPROVED
5000	Employee Services	-0-	-0-	-0-	
5100	General & Administrative Expenses	-0-	-0-	-0-	
5200	Facilities Expenses	-0-	-0-	-0-	
5300	Professional Services	-0-	-0-	-0-	
5400	Other Expenses	-0-	-0-	-0-	
5500	Contractual Services	100	-0-	-0-	
5600	Intragovernmental Charges	-0-	-0-	-0-	
5700	Construction Costs	-0-	1,307	-0-	
5800	Bonded Debt Service	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	-0-	-0-	
5951	Other appropriations	-0-	-0-	-0-	
		785	6,576	-0-	
	Total Expenditures	885	7,883	-0-	-0-
	Less Reimbursable Charges	-0-	-0-	-0-	-0-
	Net Expenditures	885	7,883	-0-	-0-
REVENUE GENERATED					
	REVENUES				
	TOTAL REVENUES	-0-	-0-	-0-	-0-
	NET REQUIREMENTS	885	7,883	-0-	-0-
COMMENTARY					



# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL		B	PAGE
Rabbit Creek		Finance			07-29				150b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5408	Other Expenses Bad Debts-Miscellaneous	100	-0-	-0-	-0-	-0-			
5602	Intragovernmental Charges Mayor & Public Information	-0-	80	-0-	-0-	-0-			
5620	Finance-Admin.-Management	-0-	1,227	-0-	-0-	-0-			
	Total Intragovernmental Charges	-0-	1,307	-0-	-0-	-0-			
5951	Other Appropriations Contingency Fund	-0-	6,576	-0-	-0-	-0-			
5960	Allowance for Uncollectable Taxes	785	-0-	-0-	-0-	-0-			
	Total Other Appropriations	785	6,576	-0-	-0-	-0-			
	Total Expenditures	885	7,883	-0-	-0-	-0-			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	885	7,883	-0-	-0-	-0-			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		Public	DIVISION	SECTION		BUDGET CODE	SUMMARY	A	PAGE
Rabbit Creek - Safety			Fire Protection			07-78			151a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				RECOMMENDED	APPROVED				
		-0-	-0-	-0-	-0-				
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	91,086	199,562	241,730	260,130				
5600	Intragovernmental Charges	-0-	-0-	-0-	-0-				
5700	Construction Costs	-0-	-0-	-0-	-0-				
5800	Bonded Debt Service	-0-	4,500	-0-	-0-				
5900	Capital Expenditures	-0-	-0-	-0-	-0-				
5951	Other appropriations								
	Total Expenditures	91,086	204,062	241,730	260,130				
	Less Reimbursable Charges	-0-	-0-	-0-	-0-				
	Net Expenditures	91,086	204,062	241,730	260,130				
REVENUE GENERATED									
	REVENUES								
4313	State Shared Revenues-Fire Protection	19,619	20,400	24,510	24,510				
	TOTAL REVENUES	19,619	20,400	24,510	24,510				
	NET REQUIREMENTS	71,467	183,662	217,220	235,620				
COMMENTARY									

GREATER ANCHORAGE AREA BOROUGH						
DEPARTMENT Public Rabbit Creek-Safety		DIVISION Fire Protection	SECTION Fire Suppression	BUDGET CODE 07-78.01	SUMMARY	A
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
				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	-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges	-0-	-0-	-0-	-0-	
5700	Construction Costs	86,281	185,913	229,730	247,650	
5800	Bonded Debt Service	-0-	-0-	-0-	-0-	
5900	Capital Expenditures	-0-	-0-	-0-	-0-	
5951	Other appropriations	-0-	4,500	-0-	-0-	
		-0-	-0-	-0-	-0-	
	Total Expenditures	86,281	190,413	229,730	247,650	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	
	Net Expenditures	86,281	190,413	229,730	247,650	
REVENUE GENERATED						
	REVENUES					
4313	State Shared Revenues-Fire Protection	19,619	20,400	24,510	24,510	
	TOTAL REVENUES	19,619	20,400	24,510	24,510	
	NET REQUIREMENTS	66,662	170,013	205,220	223,140	
COMMENTARY						

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Rabbit Creek Public Safety		Fire Protection		Fire Suppression		07-78.01			152b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			APPROVED		
				PROPOSED	RECOMMENDED				
	<u>Intragovernmental Charges</u>								
5603	Mayor-Internal Audit	-0-	-0-	150	150		260		
5613	Administration-Admin. Services	-0-	-0-	300	240		-0-		
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	430	380		610		
5622	Finance-Controller	-0-	-0-	2,160	2,530		4,380		
5678	Public Safety-Fire Suppression	78,683	185,913	233,190	223,550		229,410		
5683	Service Pool-Spec. Ser.-Buildings	674	-0-	2,880	2,880		10,450		
5683	Service Pool-Spec. Ser.-Grounds	incl. above	-0-	incl. above	incl. above		2,540		
5689	Equipment Pool	6,924	-0-	-0-	-0-		-0-		
	Total Intragovernmental Charges	86,281	185,913	239,110	229,730		247,650		
	<u>Capital Expenditures</u>								
5940	Machinery & Equipment	-0-	4,500	-0-	-0-		-0-		
	Total Expenditures	86,281	190,413	239,110	229,730		247,650		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		-0-		
	Net Expenditures	86,281	190,413	239,110	229,730		247,650		

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Public	DIVISION	SECTION	BUDGET CODE	COMMENTARY		PAGE
Rabbit Creek-Safety		Fire Protection	Suppression	07-78.01		D	152c

## 5678 Public Safety-Fire Suppression

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 11.65%.

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Rabbit Creek-Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 07-78.02		SUMMARY		A		PAGE 153a	
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				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	-0-	-0-	-0-			-0-						
5600	Intragovernmental Charges	4,805	13,649	12,000			12,480						
5700	Construction Costs	-0-	-0-	-0-			-0-						
5800	Bonded Debt Service	-0-	-0-	-0-			-0-						
5900	Capital Expenditures	-0-	-0-	-0-			-0-						
5951	Other appropriations	-0-	-0-	-0-			-0-						
Total Expenditures		4,805	13,649	12,000			12,480						
Less Reimbursable Charges		-0-	-0-	-0-			-0-						
Net Expenditures		4,805	13,649	12,000			12,480						
REVENUE GENERATED													
REVENUES													
TOTAL REVENUES		-0-	-0-	-0-			-0-						
NET REQUIREMENTS		4,805	13,649	12,000			12,480						
COMMENTARY													

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	DETAIL	B	PAGE
Rabbit Creek Public Safety		Fire Protection	Prevention	07-78.02			153b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Intragovernmental Charges</u>						
5603	Mayor-Internal Audit	-0-	-0-	10	10	10	
5613	Administration-Admin. Services	-0-	-0-	30	20	-0-	
5621	Finance-Admin.-Budget & Insurance	-0-	-0-	40	30	20	
5622	Finance-Controller	-0-	-0-	220	260	140	
5679	Public Safety-Fire Prevention	4,805	13,649	14,670	11,680	12,310	
	Total Intragovernmental Charges	4,805	13,649	14,970	12,000	12,480	
	Total Expenditures	4,805	13,649	14,970	12,000	12,480	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	4,805	13,649	14,970	12,000	12,480	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	Public	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Rabbit Creek-Safety		Fire Protection	Prevention	07-78.02			153c

## 5679 Public Safety-Fire Prevention

Of the total Fire Prevention expenditures, 7.26% is allocated to the Rabbit Creek District, based upon the ratio of assessed valuations in all the districts with fire protection powers.



## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Oceanview		DIVISION A11	SECTION	BUDGET CODE 08	SUMMARY	A	PAGE 154a
ACCT NO.	EXPENDITURE CLASSIFICATION		1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
					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		-0-	-0-	-0-	-0-	
5600	Intragovernmental Charges		-0-	-0-	43,140	41,071	
5700	Construction Costs		-0-	-0-	-0-	-0-	
5800	Bonded Debt Service		-0-	-0-	-0-	-0-	
5900	Capital Expenditures		-0-	-0-	-0-	-0-	
5951	Other appropriations		-0-	-0-	18,705	17,674	
	Total Expenditures		-0-	-0-	61,845	58,745	
	Less Reimbursable Charges		-0-	-0-	-0-	-0-	
	Net Expenditures		-0-	-0-	61,845	58,745	
REVENUE GENERATED							
	REVENUES						
	Total Revenues (except taxes)		-0-	-0-	19,430	19,430	
	TOTAL REVENUES		-0-	-0-	19,430	19,430	
	NET REQUIREMENTS		-0-	-0-	42,415	39,315	
COMMENTARY							
The Oceanview Service District provides the Roads & Drainage service.							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Oceanview District			08			154b

<u>COMPARATIVE COMPUTATION OF MILL LEVIES</u>	<u>1972-73 Actual</u>	<u>1973-74 Budgeted</u>	<u>1974-75 Recommended</u>	<u>1974-75 Approved</u>
Estimated Assessed Valuation	-0-	-0-	15,661,800	13,250,710
Mill Levy	-0-	-0-	2.71	2.97

## GREATER ANCHORAGE AREA BOROUGH

FUND Oceanview General Fund		08	REVENUE DETAIL		A	PAGE 155a
ACCT NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75		
				RECOMMENDED	APPROVED	
4001	Real Property Taxes	-0-	-0-	34,484	37,840	
4002	Personal Property Taxes	-0-	-0-	7,931	1,475	
		-0-	-0-	42,415	39,315	
4323	Road Maintenance	-0-	-0-	3,870	3,870	
4502	Amusements & Game Tax	-0-	-0-	60	60	
4513	Business Licenses	-0-	-0-	13,000	13,000	
4533	Electric Co-op Allocations	-0-	-0-	2,500	2,500	
		-0-	-0-	15,560	15,560	
	Total	-0-	-0-	61,845	58,745	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Oceanview District			08			155b

I Local Revenues

A mill rate of 2.97 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$21,740,900 in the Oceanview Service District. In addition to other revenues, \$37,840 is required from taxation on real property to fund the 1974-75 budget.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$509,810 in the Oceanview Service District. \$1,475 is required from personal property taxation to fund the 1974-75 budget.

II State Revenues

4323 State Shared Revenues for road maintenance are allocated at \$1,500 per mile of maintained road.

4502 Amusements and Game Tax

\$60 is anticipated from this state tax.

4513 Business License Allocations

License fees are returned by the State to localities for enforcement of board regulations. \$13,000 is anticipated from this source of revenue.

4533 Electric Coop Allocations

Revenue from the State for Electric Coop Allocation is estimated at \$2,500.

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Oceanview		Roads & Drainage		Operations		08-87		DETAIL B 156a	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5603	Intragovernmental Charges								
	Mayor-Internal Audit			30	50	60			
5613	Administration-Admin. Services			60	70	-0-			
5621	Finance-Admin.-Budget & Insurance			90	110	140			
5622	Finance-Controller			430	770	1,000			
5681	Service Pool-Central Management			360	1,860	700			
5682	Service Pool-Admin.-Management			378	2,360	690			
5682	Service Pool-Admin.-Operations			incl. above	incl. above	1,210			
5682	Service Pool-Admin.-Plans & Programs			incl. above	incl. above	620			
5683	Service Pool-Spec. Ser-Signs			7,810	7,810	6,271			
5687	Service Pool-Rds & Drainage-Admin.			37,240	30,110	1,900			
5687	Service Pool-Rds & Drainage-Traffic			incl. above	incl. above	7,240			
5687	Service Pool-Rds & Drainage-Operations			incl. above	incl. above	11,480			
5689	Equipment Pool			incl. above	incl. above	9,760			
	Total Intragovernmental Charges			46,398	43,140	41,071			
	Other Appropriations								
5970	Other			-0-	18,705	17,674			
	Total Expenditures			46,398	61,845	58,745			
	Less Reimbursable Charges			-0-	-0-	-0-			
	Net Expenditures			46,398	61,845	58,745			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Oceanview Public Works	Roads & Drainage		08-87			156b

## 5680 Service Pool

All Oceanview 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

GREATER ANCHORAGE AREA BOROUGH								
DEPARTMENT Non-Area-wide Library		DIVISION	SECTION		BUDGET CODE 10-18	SUMMARY	A	PAGE 157a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				RECOMMENDED	APPROVED			
5000	Employee Services	-0-	-0-	-0-	-0-			
5100	General & Administrative Expenses	-0-	1,200	-0-	1,600			
5200	Facilities Expenses	28,085	46,932	-0-	51,708			
5300	Professional Services	-0-	-0-	-0-	-0-			
5400	Other Expenses	-0-	-0-	-0-	-0-			
5500	Contractual Services	252,075	301,552	431,621	391,623			
5600	Intragovernmental Charges	6,668	6,536	19,830	17,420			
5700	Construction Costs	-0-	-0-	-0-	-0-			
5800	Bonded Debt Service	-0-	-0-	-0-	-0-			
5900	Capital Expenditures	-0-	-0-	-0-	-0-			
5951	Other appropriations	-0-	-0-	-0-	-0-			
	Total Expenditures	286,828	356,220	451,451	462,351			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-			
	Net Expenditures	286,828	356,220	451,451	462,351			
REVENUE GENERATED								
	REVENUES							
4003	Penalty & Interest on Taxes	3,426	-0-	2,600	2,600			
4250	Federal-General Shared Revenues	-0-	-0-	48,500	48,500			
4301	State-Oil Impact	-0-	-0-	-0-	78,000			
4545	Interest Earned	5,945	2,615	6,240	6,240			
4557	Library Fines	4,895	4,600	4,600	4,600			
4599	Miscellaneous Revenues	902	300	-0-	-0-			
	TOTAL REVENUES	15,168	7,515	61,940	139,940			
	NET REQUIREMENTS	271,660	348,705	389,511	322,411			
COMMENTARY								

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Non-Areawide Library			10			157b

COMPARATIVE COMPUTATION OF MILL LEVIES	1972-73	1973-74	1974-75	1974-75
	<u>Actual</u>	<u>Budgeted</u>	<u>Recommended</u>	<u>Approved</u>
Estimated Assessed Valuation	861,000,000	1,052,947,005	1,180,336,853	1,225,510,741
Mill Levy	.33	.33	.33	.263



## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH								
FUND		10		REVENUE		DETAIL	A	PAGE
Non-Areawide Library								158a
ACCT NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75				
				RECOMMENDED	APPROVED			
4001	Real Property Taxes	230,277	288,013	322,709	266,650			
4002	Personal Property Taxes	52,004	60,692	66,802	55,761			
4003	Penalty and Interest on Taxes	3,426	-0-	2,600	2,600			
		285,707	348,705	392,111	325,011			
4250	Grant-Federal Revenues	-0-	-0-	48,500	48,500			
4301	State-Oil Impact	-0-	-0-	-0-	78,000			
4545	Interest Earned	5,945	2,615	6,240	6,240			
4557	Library Fines	4,895	4,600	4,600	4,600			
4599	Miscellaneous Revenues	902	300	-0-	-0-			
		11,742	7,515	10,840	10,840			
	Total	297,449	356,220	451,451	462,351			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Non-Areawide Services-Library	DIVISION	SECTION	BUDGET CODE 10	COMMENTARY	D	PAGE 158b
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I Local Revenues

A mill rate of .263 has been levied on 100% of the property valuation.

4001 Real Property Taxes

The 1974-75 real property valuation is \$1,013,560,571 in the Non-Areawide Library Service District. In addition to other revenues, \$266,650 is required from taxation on real property to fund the 1974-75 budget.

4002 Taxes on Personal Property

The 1974-75 personal property valuation is \$211,950,170 in the Non-Areawide Library Service District. \$55,761 is required from personal property taxation to fund the 1974-75 budget.

4003 Penalty and Interest on Taxes

The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$2,600.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$6,240.

4557 Library Fines

The 1974-75 revenue estimated from penalties for return of books after the date due is \$4,600.

II Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies in the amount of \$48,500 are allocated to Non-Areawide Library Services on a local tax support basis.

III State Revenues4301 State Oil Impact Funds

Allocation of oil impact funds by the Assembly.

# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		PAGE	
Non-Areawide Library						10-18		DETAIL B 159a	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
5135	General & Administrative Expense								
	Fire Insurance	-0-	1,200	-0-	-0-	1,600			
5202	Facilities Expense								
	Building Rent	28,085	46,932	-0-	-0-	51,708			
5510	Contractual Services								
	City of Anchorage	252,075	301,552	500,000	431,621	391,623			
	Intragovernmental Charges								
5603	Mayor-Internal Audit	-0-	398	480	480	470			
5613	Administration-Admin. Services	-0-	-0-	750	750	-0-			
5621	Finance-Admin.-Budget & Insurance	-0-	6,138	1,200	1,200	1,110			
5622	Finance-Controller	-0-	-0-	8,050	9,020	7,960			
5679	Public Safety-Fire Prevention	6,668	-0-	-0-	-0-	-0-			
5683	Service Pool-Spec. Ser.-Buildings	-0-	-0-	8,380	8,380	7,880			
	Total Intragovernmental Charges	6,668	6,536	18,860	19,830	17,420			
	Total Expenditures	286,828	356,220	518,860	451,451	462,351			
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-			
	Net Expenditures	286,828	356,220	518,860	451,451	462,351			

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Service Area 30		DIVISION All	SECTION	BUDGET CODE 11	SUMMARY	A	PAGE 160a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	193,329	494,120	710,221	1,005,838		
5100	General & Administrative Expenses	6,389	23,790	57,205	59,530		
5200	Facilities Expenses	23,923	32,830	34,780	34,780		
5300	Professional Services	3,755	30,800	19,300	19,300		
5400	Other Expenses	48,663	102,444	83,240	116,446		
5500	Contractual Services	4,000	65,800	44,020	99,157		
5600	Intragovernmental Charges	647,888	850,213	966,969	960,492		
5700	Construction Costs	-0-	161,055	137,280	137,280		
5800	Bonded Debt Service	243,686	301,401	340,480	340,480		
5900	Capital Expenditures	11,874	53,606	22,035	24,245		
5951	Other appropriations	-0-	-0-	31,995	-0-		
Total Expenditures		1,183,507	2,116,059	2,447,525	2,797,548		
Less Reimbursable Charges		305,616	-0-	100,541	108,457		
Net Expenditures		877,891	2,116,059	2,346,984	2,689,091		
REVENUE GENERATED							
REVENUES							
Total Revenues (Less Taxes)		526,034	839,209	744,290	984,925		
TOTAL REVENUES		526,034	839,209	744,290	984,925		
NET REQUIREMENTS		351,857	1,206,811	1,602,694	1,704,166		
COMMENTARY							

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30			11			160b

COMPARATIVE COMPUTATION OF MILL LEVIES	1972-73	1973-74	1974-75	1974-75
	<u>Actual</u>	<u>Budgeted</u>	<u>Recommended</u>	<u>Approved</u>
Estimated Assessed Valuation	816,000,000	959,389,905	1,086,606,039	1,098,337,566
Mill Levy	.50	1.66	1.26	1.086

## GREATER ANCHORAGE AREA BOROUGH

FUND		11		REVENUE		DETAIL	A	PAGE
Service Area 30								161a
ACCT. NO.	CLASSIFICATION	1972 - 73 ACTUAL	1973 - 74 REVISED BUDGET	1974 - 75				
				RECOMMENDED	APPROVED			
4001	Real Property Taxes	77,780	1,330,163	1,133,980	988,129			
4002	Personal Property Taxes	17,868	263,164	235,169	204,922			
4003	Penalty & Interest on Taxes	1,354	7,279	7,280	7,280			
		97,002	1,600,606	1,376,429	1,200,331			
4250	Grant - Federal Revenues	-0-	-0-	224,800	224,800			
4300	Grants-in-Aid - State (Recreation)	-0-	50,000	-0-	-0-			
4301	State - Oil Impact	-0-	-0-	-0-	243,000			
4317	Grants-in-Aid - State of Alaska	284,067	284,200	297,410	297,410			
		284,067	334,200	297,410	540,410			
4511	Building Inspection Fees	227,935	27,015	285,000	400,000			
4537	Construction Permits	205	250,000	-0-	-0-			
4540	Incineration Fees	-0-	70,093	30,500	62,850			
4545	Interest Earned - Temporary Investments	19,818	-0-	-0-	-0-			
4569	Permits - Miscellaneous	2,001	-0-	2,000	2,000			
4573	Platting Fees	185	-0-	-0-	-0-			
4580	Recreation Fees	11,846	45,955	11,800	95,900			
4591	Sanitary Fill	-0-	162,000	73,000	130,000			
4592	Service Fees - School District	-0-	-0-	44,580	32,500			
4599	Miscellaneous Revenues	128	10,000	300	300			
		262,118	565,009	447,180	723,550			
	Total Revenues	643,187	2,499,815	2,345,819	2,689,091			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30			11			161b
I <u>Local Revenues</u>						
A mill rate of 1.086 has been levied on 100% of the property valuation.						
4001	<u>Real Property Taxes</u>		The 1974-75 real property valuation is \$905,415,596 in the Service Area 30 District. In addition to other revenues, \$988,129 is required from taxation on real property to fund the 1974-75 budget.			
4002	<u>Taxes on Personal Property</u>		The 1974-75 personal property valuation is \$192,921,970 in the Service Area 30 District. \$204,922 is required from personal property taxation to fund the 1974-75 budget.			
4003	<u>Penalty and Interest on Taxes</u>		The 1974-75 revenue estimated from penalties and interest on taxes paid after the date due is \$7,280.			
4301	<u>State - Oil Impact Funds</u>		Allocation of oil impact funds by the Assembly.			
4511	<u>Building Inspection Fees</u>		Revenue from fees for building inspection have been increased from \$250,000 to an estimated \$285,000.			
4540	<u>Incineration Fees</u>		\$30,500 is estimated for revenue from incineration fees.			
4580	<u>Recreation Fees</u>		Estimated revenue from various recreation fees and charges is \$11,800.			
4591	<u>Sanitary Fill Fees</u>		\$73,000 is estimated from sanitary fill fees based upon prior years experience.			
4592	<u>Service Fees - School District</u>		Reimbursement from the School District for recreation programs.			
4599	<u>Miscellaneous Revenues</u>		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.			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30			11			161c

II State Revenues

4317 State Shared Revenues for Parks and Recreation are allocated at \$5.00 per capita.

III Federal Revenues4250 Federal Revenue Sharing

Federal Revenue Sharing monies are allocated in the amount of \$224,800 to Service Area 30 on the basis of local tax effort.



GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Service Area 30-General		DIVISION Debt Service	SECTION	BUDGET CODE 11-29	SUMMARY	A	PAGE 162a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				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	-0-	-0-	-0-	-0-		
5600	Intragovernmental Charges	-0-	5,883	7,620	7,130		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	15,343	301,401	340,480	340,480		
5900	Capital Expenditures	-0-	-0-	-0-	-0-		
5951	Other appropriations	-0-	-0-	31,995	-0-		
Total Expenditures		15,343	307,284	380,095	347,610		
Less Reimbursable Charges		-0-	-0-	-0-	-0-		
Net Expenditures		15,343	307,284	380,095	347,610		
REVENUE GENERATED							
REVENUES							
TOTAL REVENUES		-0-	-0-	-0-	-0-		
NET REQUIREMENTS		15,343	307,284	380,095	347,610		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 General		DIVISION Debt Service	SECTION	BUDGET CODE 11-29	DETAIL	B	PAGE 162b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				PROPOSED	RECOMMENDED	APPROVED	
	<u>Intragovernmental Charges</u>						
5603	Mayor-Internal Audit	-0-	358	250	320	350	
5613	Administration-Admin. Services	-0-	-0-	470	500	-0-	
5621	Finance-Admin.-Budget & Insurance	-0-	1,252	690	800	830	
5622	Finance-Controller	-0-	4,273	3,460	6,000	5,950	
	Total Intragovernmental Charges	-0-	5,883	4,870	7,620	7,130	
	<u>Bonded Debt Service</u>						
5800	Principal Repayment	15,343	301,401	340,480	340,480	340,480	
	<u>Other Appropriations</u>						
5970	Other	-0-	-0-	-0-	31,995	-0-	
	Total Expenditures	15,343	307,284	345,350	380,095	347,610	
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	
	Net Expenditures	15,343	307,284	345,350	380,095	347,610	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Service Area 30-Finance			11-29			162c

## 5800 Principal Repayment

Debt service: The amount to be provided to pay the principal and interest on outstanding Parks & Recreation bonds.

## GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH							
DEPARTMENT Public Service Area 30-Safety		DIVISION Building Safety	SECTION Building	BUDGET CODE 11-76.02	SUMMARY	A	PAGE 163a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services	-0-	267,400	280,080	379,209		
5100	General & Administrative Expenses	-0-	7,980	14,700	15,725		
5200	Facilities Expenses	-0-	-0-	-0-	-0-		
5300	Professional Services	-0-	8,000	8,000	8,000		
5400	Other Expenses	-0-	48,760	41,010	69,656		
5500	Contractual Services	-0-	300	500	500		
5600	Intragovernmental Charges	265,621	63,328	152,103	145,440		
5700	Construction Costs	-0-	-0-	-0-	-0-		
5800	Bonded Debt Service	-0-	-0-	-0-	-0-		
5900	Capital Expenditures	-0-	9,330	15,915	18,125		
5951	Other appropriations	-0-	-0-	-0-	-0-		
	Total Expenditures	265,621	405,098	512,308	636,655		
	Less Reimbursable Charges	-0-	-0-	-0-	-0-		
	Net Expenditures	265,621	405,098	512,308	636,655		
REVENUE GENERATED							
	REVENUES						
4511	Building Inspection Fees	227,935	277,015	285,000	400,000		
4569	Permits-Miscellaneous	2,001	-0-	2,000	2,000		
4573	Platting Fees	185	-0-	-0-	-0-		
	TOTAL REVENUES	230,121	277,015	287,000	402,000		
	NET REQUIREMENTS	35,500	128,083	225,308	234,655		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL	B	PAGE
Service Area 30 Public Safety		Building Safety	Building		11-76.02			163b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75				
				PROPOSED	RECOMMENDED	APPROVED		
	<u>Employee Services</u>							
5001	Salaries		230,746	274,287	239,733	319,691		
5003	Overtime		2,175	3,720	3,720	11,120		
	Total Current Salaries		232,921	278,007	243,453	330,811		
	Less Vacancy Factor		6,615	7,790	6,808	9,079		
5010	Accrued Leave		2,714	3,198	2,795	3,727		
	Total Salary Costs		229,020	273,415	239,440	325,459		
5015	Contributions - Employee Retirement		13,285	15,860	11,450	18,810		
5020	Social Security		9,365	14,350	12,140	15,450		
5030	Liability & Workmen's Comp. Insurance		4,125	5,470	2,290	2,470		
5040	Group Insurance		11,605	15,730	14,760	17,020		
	<u>General &amp; Administrative Expenses</u>		267,400	324,825	280,080	379,209		
5105	Advertising Other than Legal		200	150	150	150		
5110	Dues & Subscriptions		430	350	350	350		
5115	Employee Bonding		-0-	215	190	190		
5120	Equipment - Rental		600	600	600	600		
5125	Equipment - Repair		350	350	350	350		
5130	Liability Insurance		-0-	4,964	3,000	3,000		
5140	Postage		50	50	50	50		
5145	Printed Material other than Office Supplies		1,425	2,000	2,000	2,000		
5150	Professional Development		2,550	3,620	4,635	4,635		
5155	Publications, Postings & Hearings		400	300	300	300		
5160	Supplies - Office		1,875	3,000	3,000	3,600		
5165	Training Aids		100	75	500	500		
	Total General & Administrative Expenses		7,980	15,674	14,700	15,725		
	<u>Professional Services</u>							
5390	Technical Services		8,000	8,000	8,000	8,000		
	<u>Other Expenses</u>							
5412	Contributions to Equipment Fund		20,700	60,600	29,700	34,100		
5428	Expense Allowance		1,000	3,150	3,150	3,150		

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Service Area 30 Public Safety		Building Safety		Building		11-76.02						163c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Other Expenses (cont)</u>												
5451	Recorder's Office Information		150	75	75	75							
5465	Small Tools		100	300	300	500							
5474	Supplies-Other		4,750	4,500	4,500	5,000							
5483	Travel-Mileage		20,665	20,980	500	20,525							
5484	Travel		1,170	2,535	2,535	6,056							
5499	Miscellaneous Expense		225	250	250	250							
	Total Other Expenses		48,760	92,390	41,010	69,656							
	<u>Contractual Services</u>												
5599	Other (Contract Hire)		300	500	500	500							
	<u>Intragovernmental Charges</u>												
5601	Assembly & Clerk	-0-	-0-	4,110	3,980	5,630							
5602	Mayor-Mayor & Public Information	-0-	-0-	1,700	1,370	1,270							
5603	Mayor-Internal Audit	-0-	398	530	480	650							
5612	Administration-Operations	-0-	30,734	30,820	24,980	25,160							
5613	Administration-Admin. Services	-0-	-0-	1,010	750	-0-							
5614	Administration-Personnel	-0-	4,000	6,420	4,780	6,070							
5621	Finance-Budget & Insurance	-0-	1,391	1,490	1,200	1,530							
5622	Finance-Controller	-0-	4,747	7,430	9,020	10,980							
5635	Property Assessing & Management-												
	Right of Way Acquisition	-0-	-0-	2,310	1,940	1,720							
5635	Property Assessing & Management-												
	Right of Way Utility Coord.	-0-	-0-	12,160	10,295	7,720							
5650	Legal	12,747	-0-	13,360	27,000	27,180							
5671	Public Safety-Administration	-0-	9,584	7,500	6,490	6,880							
5676	Public Safety-Bldg Safety-Zoning	252,874	-0-	36,500	15,978	15,220							
5687	Service Pool-R & D Engineering	-0-	-0-	17,560	4,700	4,590							
5687	Service Pool-R & D Traffic	-0-	-0-	10,520	-0-	-0-							
5689	Equipment Pool	-0-	12,474	33,130	39,140	30,840							
		265,621	63,328	186,550	152,103	145,440							
	<u>Capital Expenditures</u>												
5930	Office Equipment		2,730	1,615	1,615	3,825							
5940	Machinery and Equipment		6,600	14,300	14,300	14,300							
	Total Capital Expenditures		9,330	15,915	15,915	18,125							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30 Public Safety		DIVISION Building Safety		SECTION Building		BUDGET CODE 11-76.02		DETAIL		B	PAGE 163d
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75							
				PROPOSED	RECOMMENDED	APPROVED					
	Total Expenditures	265,621	405,098	643,854	512,308	636,655					
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-					
	Net Expenditures	265,621	405,098	643,854	512,308	636,655					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety	DIVISION Building Safety	SECTION Building	BUDGET CODE 11-76.02		PERSONNEL		C	PAGE 163e
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Building Official (1)	28	1	0	-0-	0	-0-	0	-0-
Chief Building Inspector	25 C	1	1	19,410	1	19,410	1	20,970
Civil Engineer III	24 A	1	0	-0-	1	16,758	1	18,114
Building Inspector III	22 B	4	4	63,840	4	63,840	4	69,024
Building Inspector II	20 D	4	10	143,934	6	88,891	8	125,861
Plan Review Technician	20 B	1	1	16,758	1	10,254	1	15,648
Secretary	10 D	1	1	10,254	1	7,581	1	11,073
Senior Clerk	7 B	1	1	7,581	0	-0-	0	-0-
Building Inspector I	18 B-C	1	1	12,510	1	18,656	1	14,196
Code Enforcement Officer	21 F	1	0	-0-	0	-0-	1	19,839
		16	19	274,287	15	225,390	18	294,725
<u>New Positions</u>								
Senior Clerk	7 A-B	0	0	-0-	2	14,343	2	15,816
Secretary	10 A-B	0	0	-0-	0	-0-	1	9,150
TOTAL		16	19	274,287	17	239,733	21	319,691

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

## COMMENTARY



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety		Building Safety	Building	11-76.02			163f
				Department Request	Mayor Recommends	Assembly Approved	
5003	Salaries-Overtime	This item covers Saturday and overtime work for Building Inspectors, attendance at meetings of Building Board of Examiners and Appeals, Borough Assembly, City Council, Planning and Zoning Commission and various other groups.		3,720	3,720	11,120	
5105	Advertising other than Legal	Display ads for building code amendments, personnel recruiting, notices in various trades and professional publications.		150	150	150	
5110	Dues and Subscriptions	This account provides funds to cover the cost of membership in International Conference of Building Officials and various professional and allied trade organizations in the area of Building Construction and Code Administration. It also provides funds for subscriptions to various publications whose subject matter relates to the function of this Division, thus enabling us to remain current on the latest information and development affecting our activity.		350	350	350	
5115	Employee Bonding Expense	Funds to cover the cost of bonding for each full-time employee.		215	190	190	
5120	Equipment Rental-Office	Funds to cover short term or emergency rental of office machines during peak season or while existing equipment is being repaired.		600	600	600	
5125	Equipment Repair-Office	Funds to cover the repair of various types of office equipment, such as typewriters, service contract with I.B.M., tape recorders, calculators, copy machine, etc.		350	350	350	
5130	Liability Insurance	Funds to cover the costs of liability insurance for each Borough owned vehicle assigned to this function.		4,964	3,000	3,000	
5140	Postage	Funds to cover the cost of mail not handled through regular channels or items which are taken directly to the Post Office.		50	50	50	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Building	11-76.02			163g
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5145	Printed Material other than Office Supplies		2,000	2,000	2,000	
	Covers the purchase of various special forms such as Building Applications and permits, various certificates such as Occupancy Certificates for Building, Journeymen and Contractor Licenses, as well as a wide variety of notices such as Stop Work, No Occupancy, Dangerous Building, etc.					
5150	Professional Development		3,620	4,635	4,635	
	Funds to cover professional improvement through job related seminars, conventions, conferences, schools, workshops, extension and correspondence courses. This includes books, registration fees, transportation costs, meals and lodging, etc. Through these activities the staff of this Division are able to keep abreast and thoroughly informed of the constant changes taking place in Code Administration and the latest in Building Construction techniques and materials, thereby retaining a high degree of professional competence. A breakdown of these funds within this account for seminars and courses not available locally is reflected on work sheet #WS-6.					
5155	Publications, Postings & Hearings		300	300	300	
	Covers the cost of notices for public hearings for the various Boards of Examiners and Appeals and the publication of ordinances.					
5160	Supplies-Office		3,000	3,000	3,600	
	Funds to cover the cost of such items as stationary, pens, pencils paper clips, typewriter and adding machine tapes and ribbons, file folders, copy paper, etc. Estimate based on previous years expenditure and needs, plus anticipated workload increase.					
5165	Training Aids		75	75	500	
	Funds to cover the cost of purchasing or preparing such items as instruction manuals, films, slides and similar items used in providing on-the-job training for staff personnel. This item adds to increased efficiency.					
5390	Technical Services		8,000	8,000	8,000	
	This account is divided into two categories. Six thousand dollars is projected to cover the cost of plan review on major and/or complex					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Building	11-76.02			163h
structures requiring detailed review by structural, electrical and mechanical engineers, usually this type of plan would be sent outside to the International Conference of Building Officials Plan Review Headquarters in Whittier, California, or to a local independent consulting engineering firm. The remaining two thousand dollars is to cover the cost of specialized inspection where we would not normally employ staff inspectors with extensive expertise in such areas as elevator and escalator installation or major building air conditioning, high pressure steam, refrigeration construction and installation.			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5412	Contributions-Motor Pool		60,600	29,700	34,100	
	This equipment would be used to expedite inspections, reduce mileage and improve public relations by providing better and faster service. This equipment would also be used as part of the Borough Civil Defense Program. 9 compact cars \$29,700.					
5428	Expense Allowance		3,150	3,150	3,150	
	This account provides funds to defray the expenses of persons serving on the Building Code Advisory Board and the Building Board of Examiners and Appeals. The increase in this account reflects an increase in the number of Board members and scheduled meetings.					
5451	Recorders Office Information		75	75	75	
	This account provides funds to cover the cost of recording various legal agreements or documents where it has been found in the best interest of all concerned that such documents be made part of the public record. such as abatement condemnation. violation correction. etc.					
5465	Small Tools		300	300	500	
	This account provides funds to cover the cost of small tools such as hard hats. flashlights. AM probes. tapes. screwdrivers, etc. used by Building Inspectors.					
5474	Supplies-Other		4,500	4,500	5,000	
	Code Books (recoverable), Polaroid film, recording tape, drafting tools, miscellaneous office equipment, etc.					
5483	Travel-Mileage Expense		20,980	500	20,525	
	This account is intended to defray the cost of building personnel utilizing their own cars for Borough business.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Building Safety	SECTION Building	BUDGET CODE 11-76.02	COMMENTARY	D	PAGE 163i.	
						Department Request	Mayor Recommends	Assembly Approved
5484	Travel					2,535	2,535	6,056
	This account provides funds to defray the cost of travel on Borough business for such matters as testifying before the State Legislature on Building Code matters, attendance at the annual International Conference of Building Official Code Change Conference, Alaska Municipal League Conference annual meeting, where it is in the best interest of the Borough that we be represented and have an opportunity to contribute information concerning this community into decisions and actions which will ultimately have an effect on this community.							
5499	Miscellaneous Expenses					250	250	250
	Unexpected expenses not covered by any specific budget account.							
5599	Contractual Services-Other					500	500	500
	Temporary clerical help (Kelly Girl) in cases of extended illness, or unforeseen employee termination.							
5930	Office Equipment					1,615	1,615	3,825
	This account provides the funds for the purchase of furniture and equipment required for efficient operation of this Division.							
	Two Chairs		170					
	One Electronic Calculator		550					
	One Chair - swivel steno		85					
	One Selectric II Typewriter		550					
	One Craig Transcriber		260					
5940	Machinery and Equipment					14,300	14,300	14,300
	13 Mobile Radios							

DEPARTMENT Public Safety		DIVISION Building Safety	SECTION Urban Environmental	BUDGET CODE 11-76.03	SUMMARY	A	PAGE 164a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		-0-	-0-	-0-		
5100	General & Administrative Expenses		-0-	-0-	-0-		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		-0-	-0-	-0-		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		-0-	-0-	-0-		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		-0-	-0-	-0-		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		-0-	-0-	-0-		
REVENUE GENERATED							
	REVENUES						
	TOTAL REVENUES		-0-	-0-	-0-		
	NET REQUIREMENTS		-0-	-0-	-0-		
COMMENTARY							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE			PAGE
Public Safety		Building Safety		Urban Environmental		11-76.03	<b>DETAIL</b>	<b>B</b>	164b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries		-0-	50,844	-0-	-0-			
5003	Overtime		-0-	1,776	-0-	-0-			
	Total Current Salaries		-0-	52,620	-0-	-0-			
	Less Vacancy Factor		-0-	1,440	-0-	-0-			
5010	Accrued Leave		-0-	590	-0-	-0-			
	Total Salary Costs		-0-	51,770	-0-	-0-			
5015	Contributions-Employee Retirement		-0-	2,480	-0-	-0-			
5020	Social Security		-0-	2,790	-0-	-0-			
5030	Liability & Workmen's Comp. Insurance		-0-	440	-0-	-0-			
5040	Group Insurance		-0-	3,660	-0-	-0-			
	Total Employee Services		-0-	61,140	-0-	-0-			
	<u>General &amp; Administrative Expenses</u>								
5105	Advertising Other than Legal		-0-	100	-0-	-0-			
5115	Employee Bonding		-0-	40	-0-	-0-			
5120	Equipment-Rental		-0-	150	-0-	-0-			
5125	Equipment-Repair		-0-	50	-0-	-0-			
5130	Liability Insurance		-0-	300	-0-	-0-			
5140	Postage		-0-	50	-0-	-0-			
5145	Printed Material Other than Office Supplies		-0-	350	-0-	-0-			
5150	Professional Development		-0-	980	-0-	-0-			
5155	Publications Postings & Hearings		-0-	500	-0-	-0-			
5160	Supplies-Office		-0-	400	-0-	-0-			
5165	Training Aids		-0-	80	-0-	-0-			
	Total General & Administrative Expenses		-0-	3,000	-0-	-0-			
	<u>Professional Services</u>								
5390	Technical Services		-0-	-0-	-0-	-0-			
	<u>Other Expenses</u>								
5412	Contributions to Equipment Fund		-0-	13,200	-0-	-0-			
5428	Expense Allowance		-0-	150	-0-	-0-			

**GREATER ANCHORAGE AREA BOROUGH**

GREATER ANCHORAGE AREA BOROUGH										
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL	B	PAGE
Public Safety		Building Safety		Urban Environmental		11-76.03				164c
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75						
				PROPOSED	RECOMMENDED	APPROVED				
	<u>Other Expenses (cont)</u>									
5451	Recorder's Office Information		-0-	100	-0-	-0-				
5465	Small Tools		-0-	100	-0-	-0-				
5474	Supplies-Other		-0-	1,500	-0-	-0-				
5483	Travel-Mileage		-0-	6,080	-0-	-0-				
5499	Miscellaneous Expense		-0-	150	-0-	-0-				
	Total Other Expenses		-0-	21,280	-0-	-0-				
	<u>Contractual Services</u>									
5599	Other (Contract Hire)		-0-	-0-	-0-	-0-				
	<u>Intragovernmental Charges</u>									
5603	Mayor-Internal Audit		-0-	100	-0-	-0-				
5613	Administration-Admin. Services		-0-	190	-0-	-0-				
5621	Finance-Admin.-Budget & Insurance		-0-	1,220	-0-	-0-				
5622	Finance-Controller		-0-	280	-0-	-0-				
5681	Service Pool-Central Management		-0-	1,370	-0-	-0-				
5682	Service Pool-Administration		-0-	1,640	-0-	-0-				
5685	Service Pool-Water Pollution Control		-0-	6,010	-0-	-0-				
	Total Intragovernmental Charges		-0-	10,810	-0-	-0-				
	<u>Capital Expenditures</u>									
5930	Office Equipment		-0-	2,890	-0-	-0-				
	Total Expenditures		-0-	99,120	-0-	-0-				
	Less Reimbursable Charges		-0-	-0-	-0-	-0-				
	Net Expenditures		-0-	99,120	-0-	-0-				

GREATER ANCHORAGE AREA BOROUGH									
DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE		
Public Safety	Building Safety	Urban Environmental	11-76.03				164d		
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Building Inspector III	22 A	0	1	15,210	0	-0-	-0-		
Building Inspector II	20 A	0	2	27,576	0	-0-	-0-		
Clerk III	9 A	0	1	8,058	0	-0-	-0-		
TOTAL		0	4	50,844	0	-0-	-0-		

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

COMMENTARY



## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Urban Environmental	11-76.03			164e
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5003	Overtime	This item covers Saturday and overtime work for Urban Environmental Inspectors, attendance at meeting of Building Board of Examiners and Appeals, Borough Assembly, Planning and Zoning Commission and various other groups.	1,776	-0-	-0-	
5105	Advertising Other than Legal	Display ads for personnel recruiting, notices in various trades and professional publications.	100	-0-	-0-	
5115	Employee Bonding	Funds to cover the cost of bonding for each full time employee.	40	-0-	-0-	
5120	Equipment Rental Office	Funds to cover short term or emergency rental of office machines during peak season or while existing equipment is being repaired.	150	-0-	-0-	
5125	Equipment Repair Office	Funds to cover the repair of various types of office equipment, such as typewriters, service contract with I.B.M., tape recorders, calculators, copy machines. This account covers costs of fair share of the Public Safety Department Xerox machine.	50	-0-	-0-	
5130	Liability Insurance	Funds to cover the cost of liability insurance for each Borough owned vehicle assigned to this function.	300	-0-	-0-	
5140	Postage	Funds to cover the cost of mail not handled through regular channels or items which are taken directly to the Post Office.	50	-0-	-0-	
5145	Printed Material Other than Office Supplies	Covers the purchase of various special forms such as Building Applications and permits, various certificates such as Occupancy Certificates for Building, Journeyman and Contractor licenses, as well as a wide variety of notices such as Stop Work, No Occupancy, Dangerous Building, etc.	350	-0-	-0-	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Urban Environmental	11-76.03			164F
			Department Request	Mayor Recommends	Assembly Approved	
5150	Professional Development		980	-0-	-0-	
	Funds to cover professional improvement through job related seminars, conferences, schools, work shops, extension and correspondence courses. This includes books, registration fees, transportation costs, meals and lodging, etc. Through these activities, the staff of this Division are able to keep abreast and thoroughly informed of the constant changes taking place in zoning and Code Administration, thereby retaining a high degree of professional competence. A breakdown of the funds within this account for seminars and courses not available locally is reflected on Worksheet WS-7.					
5155	Publications Postings & Hearings		500	-0-	-0-	
	Covers the cost of notices for public hearings for the Board of Examiners and Appeals and the publication of ordinances.					
5160	Supplies-Office		400	-0-	-0-	
	Funds to cover the cost of such items as stationery, pens, pencils, paper clips, typewriter and adding machine tapes and ribbons, file folders, copy paper, etc. Estimate based on previous year's expenditures and needs plus anticipated workload increase.					
5165	Training Aids		80	-0-	-0-	
	Funds to cover the cost of purchasing or preparing such items as instruction manuals, films, slides and similar items used in providing on the job training for staff personnel. This item adds to increased efficiency.					
5412	Contributions to Equipment Fund					
	Machinery and Equipment - this equipment would be used to expedite inspections, reduce mileage and improve public relations by providing better and faster service.					
	Three Radios, Two-Way Mobile		3,300			
	Three Compact Cars		9,900			
			13,200	-0-	-0-	

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Safety	Building Safety	Urban Environmental	11-76.03			164g

	<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>
5451 Recorder's Office Information This account provides funds to cover the cost of recording various legal agreements or documents where it has been found in the best interest of all concerned that such documents be made part of the public record - such as abatement condemnation, violation correction, etc.	100	-0-	-0-
5465 Small Tools This account provides funds to cover the cost of small tools such as hard hats, flash lights, am probes, tapes, screw drivers, etc., used by the Urban Environmental Inspectors.	100	-0-	-0-
5474 Supplies-Other Code Books (recoverable), polaroid film, recording tape, drafting tools, miscellaneous office equipment, etc.	1,500	-0-	-0-
5483 Travel-Mileage Expenses This account is intended to defray the cost of Urban Environmental personnel utilizing their own cars for Borough business.	6,080	-0-	-0-
5499 Miscellaneous Expenses Unexpected expenses not covered by any specific budget account.	150	-0-	-0-
5930 Office Equipment This account provides the funds for the purchase of furniture and equipment required for efficient operation of this Division.			
One Desk Clerical with extension	300		
Three Desks Single Pedestal	675		
One Chair Swivel Steno	85		
Three Chairs Swivel with Arms	300		
One File 4 Drawer	350		
Three Chairs Side with Arms	110		
One Selectric II Typewriter	550		
One Craig Transcriber - 265 Cassette	260		
One Calculator Monroe - no print	260		
	2,890	-0-	-0-

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION All	SECTION	BUDGET CODE 11-80	SUMMARY	A	PAGE 165a
Service Area 30 -							
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		-0-	123,323	133,128		
5100	General & Administrative Expenses		4,565	10,060	10,060		
5200	Facilities Expenses		9,150	5,410	5,410		
5300	Professional Services		12,000	6,000	6,000		
5400	Other Expenses		33,279	20,160	20,160		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		456,756	333,199	286,370		
5700	Construction Costs		96,040	137,280	137,280		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		37,661	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		649,451	635,432	598,408		
	Less Reimbursable Charges		-0-	5,256	3,365		
	Net Expenditures		649,451	630,176	595,043		
REVENUE GENERATED							
	REVENUES						
	Total Revenues (Less Taxes)		232,039	103,500	192,850		
	TOTAL REVENUES		232,039	103,500	192,850		
	NET REQUIREMENTS		417,412	526,676	402,193		
COMMENTARY							
Summary of Program Budget							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Service Area 30		DIVISION Water Pollution Control	SECTION Incineration	BUDGET CODE 11-85.05	SUMMARY	A	PAGE 166a
ACCT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		-0-	-0-	-0-		
5100	General & Administrative Expenses		-0-	-0-	-0-		
5200	Facilities Expenses		-0-	-0-	-0-		
5300	Professional Services		-0-	-0-	-0-		
5400	Other Expenses		-0-	-0-	-0-		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		70,039	77,103	62,850		
5700	Construction Costs		-0-	-0-	-0-		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		-0-	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		70,039	77,103	62,850		
	Less Reimbursable Charges		-0-	-0-	-0-		
	Net Expenditures		70,039	77,103	62,850		
REVENUE GENERATED							
	REVENUES						
4540	Incineration Fees		70,039	30,500	62,850		
	TOTAL REVENUES		70,039	30,500	62,850		
	NET REQUIREMENTS		-0-	46,603	-0-		

## COMMENTARY

This service was in the Spenard General District in the 1972-73 budget.

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Service Area 30		Water Pollution Control		Incineration		11-85.05						166b	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Intragovernmental Charges</u>												
5603	Mayor-Internal Audit		-0-	50	70	70							
5613	Admin.-Admin. Services		-0-	100	110	-0-							
5621	Finance-Admin-Budget & Insurance		-0-	150	180	170							
5622	Finance-Controller		-0-	720	1,380	1,220							
5681	Service Pool-Central Management		-0-	-0-	1,860	700							
5682	Service Pool-Admin-Management		-0-	-0-	2,360	690							
5682	Service Pool-Admin-Operations		-0-	-0-	incl. above	1,210							
5682	Service Pool-Admin-Plans & Programs		-0-	-0-	incl. above	620							
5685	Sewer Pool-Water Pollution Control-Treatment Plant		70,039	69,410	71,143	58,170							
	Total Intragovernmental Charges		70,039	70,430	77,103	62,850							
	Total Expenditures		70,039	70,430	77,103	62,850							
	Less Reimbursable Charges		-0-	-0-	-0-	-0-							
	Net Expenditures		70,039	70,430	77,103	62,850							

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Works		DIVISION Solid Waste	SECTION Landfill	BUDGET CODE 11-86.02	SUMMARY	A	PAGE 167a
ACCT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75			
				RECOMMENDED	APPROVED		
5000	Employee Services		-0-	123,323	133,128		
5100	General & Administrative Expenses		4,565	10,060	10,060		
5200	Facilities Expenses		9,150	5,410	5,410		
5300	Professional Services		12,000	6,000	6,000		
5400	Other Expenses		33,279	20,160	20,160		
5500	Contractual Services		-0-	-0-	-0-		
5600	Intragovernmental Charges		386,717	256,096	223,520		
5700	Construction Costs		96,040	137,280	137,280		
5800	Bonded Debt Service		-0-	-0-	-0-		
5900	Capital Expenditures		37,661	-0-	-0-		
5951	Other appropriations		-0-	-0-	-0-		
	Total Expenditures		579,412	558,329	535,558		
	Less Reimbursable Charges		-0-	5,256	33,365		
	Net Expenditures		579,412	553,073	532,193		
REVENUE GENERATED							
	REVENUES						
4591	Sanitary Fill Fees		162,000	73,000	130,000		
	TOTAL REVENUES		162,000	73,000	130,000		
	NET REQUIREMENTS		417,412	480,073	402,193		
COMMENTARY							
This service was budgeted in the Spenard General District in the 1972-73 fiscal year.							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE	DETAIL	B	PAGE
Public Works		Solid Waste		Landfill		11-86.02			167b
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Employee Services</u>								
5001	Salaries		-0-	107,189	94,373	101,985			
5003	Overtime		-0-	13,320	13,320	13,320			
	Total Current Salaries		-0-	120,509	107,693	115,305			
	Less Vacancy Factor		-0-	3,044	2,680	2,896			
5010	Accrued Leave		-0-	1,250	1,100	1,189			
	Total Salary Costs		-0-	118,715	106,113	113,598			
5015	Contributions-Employee Retirement		-0-	5,060	5,070	6,570			
5020	Social Security		-0-	5,380	4,630	5,410			
5030	Workmen's Comp. & Liability Insurance		-0-	2,170	2,170	2,340			
5040	Group Insurance		-0-	5,340	5,340	5,210			
	Total Employee Services		-0- *	136,665	123,323	133,128			
	* See Commentary								
	<u>General &amp; Administrative Expenses</u>								
5105	Advertising Other than Legal		800	300	300	300			
5110	Dues and Subscriptions		100	60	60	60			
5115	Employee Bonding Expense		-0-	80	80	80			
5125	Equipment Repair-Office		100	400	400	400			
5130	Liability Insurance		-0-	4,830	4,830	4,830			
5135	Fire Insurance		565	830	830	830			
5140	Postage		50	-0-	-0-	-0-			
5145	Printed Material Other than Office Supplies		500	2,100	2,100	2,100			
5150	Professional Development		1,600	1,180	1,180	1,180			
5155	Publications Postings & Hearings		300	50	50	50			
5160	Supplies-Office		400	150	150	150			
5165	Training Aids		150	80	80	80			
	Total General & Administrative Expenses		4,565	10,060	10,060	10,060			
	<u>Facilities Expenses</u>								
5200	Building Equipment Repair		200	-0-	-0-	-0-			
5201	Building Remodeling		-0-	-0-	-0-	-0-			



# GREATER ANCHORAGE AREA BOROUGH

GREATER ANCHORAGE AREA BOROUGH													
DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Public Works		Solid Waste		Landfill		11-86.02						167c	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75									
				PROPOSED	RECOMMENDED	APPROVED							
	<u>Facilities Expenses (cont)</u>												
5202	Building Rent		2,100	3,200	3,200	3,200							
5210	Utilities		6,000	1,350	1,350	1,350							
5230	Plant & Land Maintenance		500	300	300	300							
5235	Telephone		350	280	560	560							
	Total Facilities Expenses		9,150	5,130	5,410	5,410							
	<u>Professional Services</u>												
5390	Technical Services		12,000	6,000	6,000	6,000							
	<u>Other Expenses</u>												
5412	Contributions to Equipment Fund		16,839	7,600	7,600	7,600							
5421	Equipment Rental-Machinery & Vehicles		50	200	200	200							
5425	Equipment Repair-Machinery & Vehicles		200	100	100	100							
5444	Laundry		1,200	950	950	950							
5465	Small Tools		380	300	300	300							
5467	Street Lights		910	390	780	780							
5472	Supplies-Road		6,050	4,200	4,200	4,200							
5474	Supplies-Other		2,700	1,800	1,800	1,800							
5475	Supplies-Building Maintenance		500	180	180	180							
5476	Supplies-Land Maintenance		4,150	3,500	3,500	3,500							
5499	Miscellaneous Expense		300	550	550	550							
	Total Other Expenses		33,279	19,770	20,160	20,160							
	<u>Intragovernmental Charges</u>												
5601	Assembly & Clerk		-0-	4,110	3,980	5,630							
5602	Mayor-Mayor & Public Information		-0-	1,700	520	510							
5603	Mayor-Internal Audit		159	760	1,370	540							
5613	Administration-Admin. Services		-0-	1,450	800	-0-							
5614	Administration-Personnel		-0-	3,060	1,690	1,700							
5621	Finance-Budget & Insurance		556	2,120	1,280	1,270							
5622	Finance-Controller		1,899	10,610	9,610	9,110							
5623	Finance-Purchasing		-0-	13,590	12,260	12,750							
5634	Property Assessment & Management												
	Right of Way Acquisition		-0-	330	280	250							
5662	Planning-Technical Services		-0-	6,680	4,660	6,790							

# GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION		BUDGET CODE	DETAIL		B	PAGE
Public Works		Solid Waste	Landfill		11-86.02				167d
ACCOUNT NO	EXPENDITURE CLASSIFICATION	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75					
				PROPOSED	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges (cont)</u>								
5681	Service Pool-Central Management		-0-	4,890	5,590	2,100			
5682	Service Pool-Admin-Management		-0-	10,290	7,060	2,070			
5682	Service Pool-Admin-Operations		-0-	incl. above	incl. above	3,630			
5682	Service Pool-Admin-Plans & Programs		-0-	-0-	-0-	1,870			
5683	Service Pool-Special Services-Buildings		8,310	37,540	22,283	4,790			
5683	Service Pool-Special Services-Grounds		incl. above	incl. above	incl. above	3,370			
5683	Service Pool-Special Services-Signs		incl. above	incl. above	incl. above	910			
5684	Service Pool-Construction-Survey		4,730	36,470	14,323	5,830			
5684	Service Pool-Construction-Materials Analysis		incl. above	incl. above	incl. above	1,690			
5686	Service Pool-Solid Waste-Management		181,002	29,660	13,850	14,030			
5687	Service Pool-Roads & Drainage-Engineering		-0-	3,210	1,560	1,840			
5689	Equipment Pool		190,061	188,220	154,980	142,840			
	Total Intragovernmental Charges		386,717	354,690	256,096	223,520			
	<u>Construction Costs</u>								
5720	Direct Materials		96,040	137,280	137,280	137,280			
	<u>Capital Expenditures</u>								
5920	Buildings & Improvements		4,259	-0-	-0-	-0-			
5930	Office Equipment		-0-	460	-0-	-0-			
5940	Machinery & Equipment		33,402	400	-0-	-0-			
	Total Capital Expenditures		37,661	860	-0-	-0-			
	Total Expenditures		579,412	670,455	558,329	535,558			
	Less Reimbursable Charges		-0-	3,250	5,256	3,365			
	Net Expenditures		579,412	667,205	553,073	532,193			

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	PERSONNEL		C	PAGE	
Public Works	Solid Waste	Landfill	11-86.02				167e	
CLASSIFICATION	RANGE AND STEP	EMPLOYEES CURRENT *BUDGET	1974-75					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Maintenance Foreman (1)	21 F	0	1	18,889	1	18,889	1	20,409
Maintenance Man IV (1)	19 F	0	1	16,364	1	16,364	1	17,676
Maintenance Man III (1)	18 F	0	2	31,152	2	31,152	2	33,672
Maintenance Man II (1)	16 E-F	0	2	27,968	2	27,968	2	30,228
Maintenance Man II (Part-time) (1)	16 D	0	2	12,816	0	-0-	0	-0-
TOTAL		0	6+ 2PT	107,189	6	94,373	6	101,985

\* THIS COLUMN USED FOR NUMBER OF EMPLOYEES IN EACH CLASS.

## COMMENTARY

- (1) The Landfill employees were previously budgeted in Solid Waste-Management budget and are lateral transfers. (41-86-01)

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Solid Waste	Landfill	11-86.02			167f
			Department Request	Mayor Recommends	Assembly Approved	
5001	Salaries		107,189	94,373	101,985	
	In 1973-74, Landfill personnel were budgeted in the Solid Waste-Management budget and charged back to the Landfill operation through the Service Pool chargeback. The salaries account includes six full-time maintenance personnel. In 1972-73, the Landfill budget was in the Spenard Fund (02).					
5105	Advertising Other than Legal		300	300	300	
	Advertising in local media for seasonal changes in the hours of operation, changes in user fee charges, procedures and general public relations.					
5110	Dues & Subscriptions					
	Dues to APWA for Landfill Maintenance Foreman		20			
	Subscriptions to: "Construction Equipment and Methods"		20			
	"Construction Equipment"		20			
			60	60	60	
5145	Printed Material Other than Office Supplies		2,100	2,100	2,100	
	Three-part sequential numbered pressure sensitive scale receipt forms, daily record forms, charge account forms and miscellaneous maps.					
5150	Professional Development		1,180	1,180	1,180	
	Travel, subsistence and registration fees for sending Landfill personnel to: APWA Seminar on Solid Waste Management, St. Louis, Missouri; and Sanitary Landfill Equipment Conference, Chicago, Illinois.					
5202	Building Rent		3,200	3,200	3,200	
	Payment of the annual lease on the land from the State of Alaska and for the monthly rental of sanitary facilities.					
5210	Utilities		1,350	1,350	1,350	
	Lighting and heating of the scalehouse, equipment storage shed, and personnel building located at Borough landfill site.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE 167g
Public Works	Solid Waste	Landfill	11-86.02			
			<u>Department Request</u>	<u>Mayor Recommends</u>	<u>Assembly Approved</u>	
5390	Technical Services		6,000	6,000	6,000	
	Costs incurred on having vertical grade states established, annual contour maps prepared and for the monitoring program designed to detect potential contamination of ground waters.					
5412	Contributions to Equipment Fund		7,600	7,600	7,600	
	3/4 Ton Pickup 4x4 with Blade and Radio					
5444	Laundry		950	950	950	
	Laundering of coveralls.					
5465	Small Tools		300	300	300	
	Rakes, shovels, wire cutters, wrenches and other tools required to maintain the equipment and grounds.					
5467	Street Lights		390	780	780	
	Monthly charges on five (5) street lights located along the access road to the Borough landfill site.					
5472	Supplies-Road		4,200	4,200	4,200	
	Gravel utilized in maintaining approach to active disposal area during spring break-up and during periods of rainy weather.					
5474	Supplies-Other		1,800	1,800	1,800	
	Miscellaneous supplies such as fire extinguishers, refilling of them, control fencing and barricades, de-icing material for scale platform and other required supplies.					
5475	Supplies-Building Maintenance		180	180	180	
	Supplies required for maintaining the scale house, equipment warm storage shed and personnel trailer.					
5476	Supplies-Land Maintenance		3,500	3,500	3,500	
	Supplies required for landscaping completed portions of the landfill. Primarily includes seeding and fertilizer.					

## GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Public Works	Solid Waste	Landfill	11-86.02			167h

	Department Request	Mayor Recommends	Assembly Approved
5720 Direct Materials The estimated cost for purchasing approximately 90,000 tons of soil utilized in the daily covering of disposed solid wastes. The daily covering of the disposed solid waste is required by State Statute. The budgeted amount represents a 30% increase in the quantity of cover required during fiscal year 1973-74 because of the continuing 30% increase in solid waste amount received as well as an estimated 10% increase in the unit cost.	137,280	137,280	137,280
5930 Office Equipment			
1 Steel Storage Cabinet	145		
1 Multi-Purpose Table with Drawer	165		
2 Ticket Display Racks	150		
	460	-0-	-0-
5940 Machinery & Equipment	400	-0-	-0-
1 - 1000 Gallon Water Tank			

Reimbursable Charges to OthersFund Department

13	Service Area 70 Fund			
	86.00 Eagle River-Chugiak Disposal Site	5,256	5,256	3,365

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		NO.	DEPARTMENT SUMMARY		PAGE
Department of Parks & Recreation		95			168a
DIVISIONS / SECTIONS	1972-73 ACTUAL	1973-74 REVISED BUDGET	1974-75		
			RECOMMENDED	APPROVED	
Management			95,285	105,092	
Park Design & Development			260,768	288,886	
Recreation General			376,775	486,076	
Community Schools			70,113	202,270	
Dimond Aquatics			104,249	120,051	
Chugiak Aquatics			12,500	12,500	