

GREATER ANCHORAGE AREA BOROUGH

Sand Lake General Fund

BUDGET CODE
03

COMMENTARY

D

PAGE
525

| | 1974-75 <u>Budgeted</u> | 1975-76 <u>Recommended</u> | 1975-76 <u>Approved</u> |
|--|----------------------------|-------------------------------|----------------------------|
| <u>Comparative Computation of Mill Levies:</u> | | | |
| Total Expenditures | 1,252,704 | -0- | -0- |
| Less Reimbursable Charges to Others | <u>-0-</u> | <u>-0-</u> | <u>-0-</u> |
| Net Expenditures | 1,252,704 | -0- | -0- |
| Less Generated Revenues | <u>566,190</u> | <u>-0-</u> | <u>-0-</u> |
| Net Requirement from Taxes | 686,514 | -0- | -0- |
| Assessed Valuation | 167,376,695 | 267,898,195 | |
| Mill Levy Required | 4.10 | -0- | |

GREATER ANCHORAGE AREA BOROUGH

| FUND | | 03 | | REVENUE | DETAIL | A | PAGE 526 |
|-------------------|-------------------------------------|-------------------|------------------------------|-------------|----------|---|-------------|
| Sand Lake General | | | | | | | |
| ACCT. NO. | CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 3900 | Fund Balance | 16,312 | -0- | -0- | -0- | | |
| 4001 | Real Property Taxes | 704,817 | 592,550 | | | | |
| 4002 | Personnel Property Taxes | 110,470 | 93,694 | | | | |
| 4003 | Penalty & Interest on Taxes | 7,078 | 6,000 | | | | |
| | | 822,365 | 692,244 | -0- | -0- | | |
| 4250 | Grant-Federal Revenue | -0- | 112,700 | -0- | -0- | | |
| 4301 | State Oil Impact | -0- | 175,500 | | | | |
| 4313 | Grant-Fire Protection | 43,275 | 30,640 | | | | |
| 4323 | Grant-Road Maintenance | 53,322 | 48,880 | | | | |
| | | 96,597 | 255,020 | -0- | -0- | | |
| 4502 | Amusements & Game Tax | 741 | 660 | | | | |
| 4513 | Business License | 134,751 | 141,000 | | | | |
| 4533 | Electric Co-op Allocation | 28,209 | 28,080 | | | | |
| 4545 | Interest Earned-Temporary Inventory | 79,957 | 23,000 | | | | |
| 4581 | Reimbursed Costs | 113,749 | -0- | | | | |
| 4596 | State Liquor License Refunds | -0- | -0- | | | | |
| 4599 | Miscellaneous Revenues | 75 | -0- | | | | |
| | | 357,482 | 192,740 | -0- | -0- | | |
| | Total | 1,292,756 | 1,252,704 | -0- | -0- | | |

GREATER ANCHORAGE AREA BOROUGH

| | | | | | | | | |
|---------------------------------|-----------------------------------|--------------------------|------------------------------|-------------|----------------------|---------|---|-------------|
| DEPARTMENT Sand Lake General | | DIVISION Debt Service | SECTION | | BUDGET CODE 03-29 | SUMMARY | A | PAGE 527 |
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | RECOMMENDED | APPROVED | | | |
| 5000 | Employee Services | -0- | -0- | | | | | |
| 5100 | General & Administrative Expenses | -0- | -0- | | | | | |
| 5200 | Facilities Expenses | -0- | -0- | | | | | |
| 5300 | Professional Services | -0- | -0- | | | | | |
| 5400 | Other Expenses | 3,004 | 264,970 | | | | | |
| 5500 | Contractual Services | -0- | -0- | | | | | |
| 5600 | Intragovernmental Charges | 5,115 | 6,080 | | | | | |
| 5700 | Construction Costs | -0- | -0- | | | | | |
| 5800 | Bonded Debt Service | 273,333 | -0- | | | | | |
| 5900 | Capital Expenditures | -0- | -0- | | | | | |
| 5951 | Other appropriations | 7,927 | -0- | | | | | |
| | Total Expenditures | 289,379 | 271,050 | -0- | -0- | | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | | | |
| | Net Expenditures | 289,379 | 271,050 | -0- | -0- | | | |
| REVENUE GENERATED | | | | | | | | |
| | REVENUES | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | | | | | | | | |
| | TOTAL REVENUES | -0- | -0- | -0- | -0- | | | |
| | NET REQUIREMENTS | 289,379 | 271,050 | -0- | -0- | | | |
| COMMENTARY | | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | B | PAGE |
|-------------------|--|----------------|------------------------|----------|-------------|----------|---|------|
| Sand Lake General | | Debt Service | | | 03-29 | | | 528 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | |
| | <u>Other Expenses</u> | | | | | | | |
| 5408 | Bad Debts-Miscellaneous | -0- | -0- | | | | | |
| 5412 | Contributions-Motor Pool | -0- | -0- | | | | | |
| 5413 | Contributions-Debt Service | -0- | 264,970 | | | | | |
| 5436 | Interest Cost-Short Term | 3,004 | -0- | | | | | |
| | Total Other Expenses | 3,004 | 264,970 | -0- | -0- | -0- | | |
| | <u>Intragovernmental Charges</u> | | | | | | | |
| 5603 | Mayor-Internal Audit | 251 | 280 | | | | | |
| 5621 | Finance-Admin.-Budget & Insurance | -0- | 660 | | | | | |
| 5622 | Finance-Controller | 4,864 | 4,730 | | | | | |
| 5627 | Finance-Receipts & Custody-Special Assessments | -0- | 410 | | | | | |
| | Total Intragovernmental Charges | 5,115 | 6,080 | -0- | -0- | -0- | | |
| | <u>Bonded Debt Service</u> | | | | | | | |
| 5800 | Principal Repayment | 273,333 | -0- | -0- | -0- | -0- | | |
| | <u>Other Appropriations</u> | | | | | | | |
| 5960 | Allowance for Uncollectable Taxes | 7,927 | -0- | | | | | |
| 3900 | Fund Balance | -0- | -0- | | | | | |
| | Total Other Appropriations | 7,927 | -0- | -0- | -0- | -0- | | |
| | Total Expenditures | 289,379 | 271,050 | -0- | -0- | -0- | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | -0- | | |
| | Net Expenditures | 289,379 | 271,050 | -0- | -0- | -0- | | |

GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH | | | | | | |
|---------------------------------------|--|-----------------------------|------------------------------|-------------------------|----------|---|
| DEPARTMENT San. Lake Public Safety | | DIVISION Fire Protection | SECTION Suppression | BUDGET CODE 03-78.01 | SUMMARY | A |
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | |
| | | | | RECOMMENDED | APPROVED | |
| 5000 | Employee Services | -0- | -0- | | | |
| 5100 | General & Administrative Expenses | -0- | -0- | | | |
| 5200 | Facilities Expenses | -0- | -0- | | | |
| 5300 | Professional Services | -0- | -0- | | | |
| 5400 | Other Expenses | -0- | -0- | | | |
| 5500 | Contractual Services | -0- | -0- | | | |
| 5600 | Intragovernmental Charges | 268,451 | 282,534 | | | |
| 5700 | Construction Costs | -0- | -0- | | | |
| 5800 | Bonded Debt Service | -0- | -0- | | | |
| 5900 | Capital Expenditures | -0- | -0- | | | |
| 5951 | Other appropriations | -0- | -0- | | | |
| Total Expenditures | | 268,451 | 282,534 | -0- | -0- | |
| Less Reimbursable Charges | | -0- | -0- | -0- | -0- | |
| Net Expenditures | | 268,451 | 282,534 | -0- | -0- | |
| REVENUE GENERATED | | | | | | |
| REVENUES | | | | | | |
| 4313 | State Shared Revenue - Fire Protection | 43,275 | 30,640 | -0- | -0- | |
| TOTAL REVENUES | | 43,275 | 30,640 | -0- | -0- | |
| NET REQUIREMENTS | | 225,176 | 251,894 | -0- | -0- | |
| COMMENTARY | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | DETAIL | B | PAGE |
|-------------------------|-----------------------------------|-----------------|------------------------|----------|-------------|--------|----------|------|
| Sand Lake Public Safety | | Fire Protection | Suppression | | 03-78,01 | | | 530 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | APPROVED | |
| | | | | PROPOSED | RECOMMENDED | | | |
| | <u>Intragovernmental Charges</u> | | | | | | | |
| 5603 | Mayor-Internal Audit | -0- | 300 | | | | | |
| 5621 | Finance-Admin.-Budget & Insurance | -0- | 700 | | | | | |
| 5622 | Finance-Controller | -0- | 5,020 | | | | | |
| 5678 | Public Safety-Fire Suppression | 268,413 | 262,704 | | | | | |
| 5683 | Service Pool-Spec.Ser.-Bldgs. | 17 | 2,980 | | | | | |
| 5683 | Service Pool-Spec.Ser.-Grounds | -0- | 10,830 | | | | | |
| 5689 | Equipment Pool | 21 | -0- | | | | | |
| | Total Intragovernmental Charges | 268,451 | 282,534 | -0- | -0- | | -0- | |
| | Total Expenditures | 268,451 | 282,534 | -0- | -0- | | -0- | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | | -0- | |
| | Net Expenditures | 268,451 | 282,534 | -0- | -0- | | -0- | |

| GREATER ANCHORAGE AREA BOROUGH | | | | | | | |
|---------------------------------------|-----------------------------------|-----------------------------|------------------------------|-----------------------|----------|-------------------------|-------------|
| DEPARTMENT Sand Lake Public Safety | | DIVISION Fire Protection | | SECTION Prevention | | BUDGET CODE 03-78.02 | |
| | | | | SUMMARY | | A | PAGE 531 |
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | -0- | -0- | | | | |
| 5100 | General & Administrative Expenses | -0- | -0- | | | | |
| 5200 | Facilities Expenses | -0- | -0- | | | | |
| 5300 | Professional Services | -0- | -0- | | | | |
| 5400 | Other Expenses | -0- | -0- | | | | |
| 5500 | Contractual Services | -0- | -0- | | | | |
| 5600 | Intragovernmental Charges | 24,438 | 28,430 | | | | |
| 5700 | Construction Costs | -0- | -0- | | | | |
| 5800 | Bonded Debt Service | -0- | -0- | | | | |
| 5900 | Capital Expenditures | -0- | -0- | | | | |
| 5951 | Other appropriations | -0- | -0- | | | | |
| | Total Expenditures | 24,438 | 28,430 | -0- | -0- | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | | |
| | Net Expenditures | 24,438 | 28,430 | -0- | -0- | | |
| REVENUE GENERATED | | | | | | | |
| | REVENUES | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | | | | | | | |
| | TOTAL REVENUES | -0- | -0- | -0- | -0- | | |
| | NET REQUIREMENTS | 24,438 | 28,430 | -0- | -0- | | |
| COMMENTARY | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

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|--------------------------------|-----------------------------------|-----------------|------------------------|----------|-------------|----------|--------|----------|
| PROGRAM | | SERVICE | FUNCTION | | BUDGET CODE | | PAGE | |
| Sand Lake Public Safety | | Fire Protection | Prevention | | 03-78,02 | | DETAIL | B 532 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | | |
| | <u>Intragovernmental Charges</u> | | | | | | | |
| 5603 | Mayor-Internal Audit | -0- | 30 | | | | | |
| 5613 | Administration-Admin. Ser. | -0- | -0- | | | | | |
| 5621 | Finance-Admin.-Budget & Insurance | -0- | 70 | | | | | |
| 5622 | Finance-Controller | -0- | 500 | | | | | |
| 5679 | Public Safety-Fire Prevention | 24,438 | 27,830 | | | | | |
| | Total Intragovernmental Charges | 24,438 | 28,430 | -0- | -0- | -0- | | |
| | Total Expenditures | 24,438 | 28,430 | -0- | -0- | -0- | | |
| | Less Reimbursable Charges | -0- | -0- | -0- | -0- | -0- | | |
| | Net Expenditures | 24,438 | 28,430 | -0- | -0- | -0- | | |

| GREATER ANCHORAGE AREA BOROUGH | | | | | | | |
|--------------------------------------|--|------------------------------|------------------------------|-------------------------|----------|---|-------------|
| DEPARTMENT San. Lake Public Works | | DIVISION Roads & Drainage | SECTION Operations | BUDGET CODE 03-87.04 | SUMMARY | A | PAGE 533 |
| ACCT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | RECOMMENDED | APPROVED | | |
| 5000 | Employee Services | -0- | -0- | | | | |
| 5100 | General & Administrative Expenses | -0- | -0- | | | | |
| 5200 | Facilities Expenses | -0- | -0- | | | | |
| 5300 | Professional Services | -0- | -0- | | | | |
| 5400 | Other Expenses | -0- | -0- | | | | |
| 5500 | Contractual Services | -0- | -0- | | | | |
| 5600 | Intragovernmental Charges | 483,574 | 670,690 | | | | |
| 5700 | Construction Costs | -0- | -0- | | | | |
| 5800 | Bonded Debt Service | -0- | -0- | | | | |
| 5900 | Capital Expenditures | -0- | -0- | | | | |
| 5951 | Other appropriations | -0- | -0- | | | | |
| Total Expenditures | | 483,574 | 670,690 | -0- | -0- | | |
| Less Reimbursable Charges | | -0- | -0- | -0- | -0- | | |
| Net Expenditures | | 483,574 | 670,690 | -0- | -0- | | |
| REVENUE GENERATED | | | | | | | |
| REVENUES | | | | | | | |
| 4323 | State Shared Revenues - Road Maintenance | 53,322 | 48,880 | -0- | -0- | | |
| TOTAL REVENUES | | 53,322 | 48,880 | -0- | -0- | | |
| NET REQUIREMENTS | | 430,252 | 621,810 | -0- | -0- | | |
| COMMENTARY | | | | | | | |

GREATER ANCHORAGE AREA BOROUGH

| PROGRAM | | SERVICE | FUNCTION | BUDGET CODE | DETAIL | B | PAGE |
|------------------------|--|-------------------|---------------------------|-------------|-------------|----------|------|
| Sand Lake Public Works | | Roads & Drainage | Operations | 03-87.04 | | | 534 |
| ACCOUNT NO. | EXPENDITURE CLASSIFICATION | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76 | | | |
| | | | | PROPOSED | RECOMMENDED | APPROVED | |
| | <u>Intragovernmental Charges</u> | | | | | | |
| 5603 | Mayor-Internal Audit | -0- | 680 | | | | |
| 5604 | Mayor-Data Processing | -0- | -0- | | | | |
| 5613 | Administration-Admin. Services | -0- | -0- | | | | |
| 5615 | Administration-Duplication | -0- | 350 | | | | |
| 5621 | Finance-Admin.-Budget & Insurance | -0- | 1,600 | | | | |
| 5622 | Finance-Controller | -0- | 11,480 | | | | |
| 5623 | Finance-Purchasing | -0- | 20,920 | | | | |
| 5634 | Property Assessment & Management- R/W-Acquisition | -0- | 490 | | | | |
| 5635 | Property Assessment & Management R/W-Utility Coordination | -0- | 320 | | | | |
| 5650 | Legal | -0- | -0- | | | | |
| 5662 | Planning-Technical Services | -0- | 6,790 | | | | |
| 5674 | Public Safety-Communications | -0- | 1,050 | | | | |
| 5681 | Service Pool-Central Management | -0- | 4,190 | | | | |
| 5682 | Service Pool-Admin-Management | -0- | 5,180 | | | | |
| 5682 | Service Pool-Admin-Operations | -0- | 9,070 | | | | |
| 5682 | Service Pool-Admin-Plans & Pro- grams | -0- | 4,990 | | | | |
| 5683 | Service Pool-Spec. Ser.-Signs | -0- | 36,380 | | | | |
| 5684 | Service Pool-Construction-Survey | -0- | 1,460 | | | | |
| 5687 | Service Pool-Rds & Drainage-Admin. | -0- | 10,790 | | | | |
| 5687 | Service Pool-Rds & Drainage-Eng. | -0- | 920 | | | | |
| 5687 | Service Pool-Rds & Drainage- Traffic | -0- | 44,190 | | | | |
| 5687 | Service Pool-Rds & Drainage- Operations | 342,062 | 275,540 | | | | |
| 5689 | Equipment Pool | 141,512 | 234,300 | | | | |
| | Total Intragovernmental Charges | 483,574 | 670,690 | -0- | -0- | -0- | |