

## GREATER ANCHORAGE AREA BOROUGH

BUDGET CODE  
05

COMMENTARY

D

PAGE  
546a

Muldoon General Fund

Comparative Computation of Mill Levies:

|                                     | <u>1974-75<br/>Budgeted</u> | <u>1975-76<br/>Recommended</u> | <u>1975-76<br/>Approved</u> |
|-------------------------------------|-----------------------------|--------------------------------|-----------------------------|
| Total Expenditures                  | 1,512,124                   | -0-                            | -0-                         |
| Less Reimbursable Charges to Others | <u>-0-</u>                  | <u>-0-</u>                     | <u>-0-</u>                  |
| Net Expenditures                    | 1,512,124                   | -0-                            | -0-                         |
| Less Generated Revenues             | <u>706,000</u>              | <u>-0-</u>                     | <u>-0-</u>                  |
| Net Requirement from Taxes          | 806,124                     | -0-                            | -0-                         |
| Assessed Valuation                  | 193,409,335                 |                                | 214,680,665                 |
| Mill Levy Required                  | 4.17                        |                                | -0-                         |

## GREATER ANCHORAGE AREA BOROUGH

| FUND Muldoon General Fund |                                     | 05                |                              | REVENUE |  | DETAIL      | A        | PAGE<br>546b |
|---------------------------|-------------------------------------|-------------------|------------------------------|---------|--|-------------|----------|--------------|
| ACCT<br>NO.               | CLASSIFICATION                      | 1973-74<br>ACTUAL | 1974-75<br>REVISED<br>BUDGET | 1975-76 |  | RECOMMENDED | APPROVED |              |
|                           |                                     |                   |                              |         |  |             |          |              |
| 4001                      | Real Property Taxes                 |                   |                              |         |  |             |          |              |
| 4002                      | Personal Property Taxes             | 786,574           | 681,040                      |         |  |             |          |              |
| 4003                      | Penalty & Interest on Taxes         | 139,671           | 125,084                      |         |  |             |          |              |
|                           |                                     | 8,918             | 6,000                        |         |  |             |          |              |
|                           |                                     | 935,163           | 812,124                      |         |  |             |          |              |
| 4250                      | Grant-Federal Revenue               |                   |                              | -0-     |  | -0-         |          |              |
|                           |                                     | -0-               | 128,300                      |         |  | -0-         |          |              |
| 4301                      | State-Oil Impact                    |                   |                              |         |  |             |          |              |
| 4313                      | Grant-Fire Protection               | -0-               | 196,300                      |         |  |             |          |              |
| 4323                      | Grant-Road Maintenance              | 80,321            | 88,860                       |         |  |             |          |              |
|                           |                                     | 59,348            | 61,620                       |         |  |             |          |              |
|                           |                                     | 139,669           | 346,780                      |         |  | -0-         |          | -0-          |
| 4502                      | Amusements & Game Tax               |                   |                              |         |  |             |          |              |
| 4513                      | Business License                    | 865               | 770                          |         |  |             |          |              |
| 4533                      | Electric Co-op Allocation           | 157,167           | 164,000                      |         |  |             |          |              |
| 4545                      | Interest Earned-Temporary Inventory | 32,901            | 32,750                       |         |  |             |          |              |
| 4581                      | Reimbursed Costs                    | 61,758            | 27,400                       |         |  |             |          |              |
| 4596                      | State Liquor License Refunds        | 155,155           | -0-                          |         |  |             |          |              |
| 4599                      | Miscellaneous Revenues              | -0-               | -0-                          |         |  |             |          |              |
|                           |                                     | -0-               | -0-                          |         |  |             |          |              |
|                           |                                     | 407,846           | 224,920                      |         |  | -0-         |          | -0-          |
|                           | Total                               |                   |                              |         |  |             |          |              |
|                           |                                     | 1,482,678         | 1,512,124                    |         |  | -0-         |          | -0-          |

| GREATER ANCHORAGE AREA BOROUGH |                                   |                            |                   |                              |             |          |
|--------------------------------|-----------------------------------|----------------------------|-------------------|------------------------------|-------------|----------|
| DEPARTMENT<br>Muldoon General  |                                   | DIVISION<br>Debt Service   | SECTION           | BUDGET CODE<br>05-29         | SUMMARY     | A        |
| PAGE<br>546c                   | ACCT NO.                          | EXPENDITURE CLASSIFICATION | 1973-74<br>ACTUAL | 1974-75<br>REVISED<br>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                    |                            | 3,128             | -0-                          |             |          |
| 5500                           | Contractual Services              |                            | -0-               | -0-                          |             |          |
| 5600                           | Intragovernmental Charges         |                            | 6,394             | 7,890                        |             |          |
| 5700                           | Construction Costs                |                            | -0-               | -0-                          |             |          |
| 5800                           | Bonded Debt Service               |                            | 325,452           | 353,647                      |             |          |
| 5900                           | Capital Expenditures              |                            | -0-               | -0-                          |             |          |
| 5951                           | Other appropriations              |                            | 11,616            | -0-                          |             |          |
|                                | Total Expenditures                |                            | 346,590           | 361,537                      | -0-         | -0-      |
|                                | Less Reimbursable Charges         |                            | -0-               | -0-                          | -0-         | -0-      |
|                                | Net Expenditures                  |                            | 346,590           | 361,537                      | -0-         | -0-      |
| REVENUE GENERATED              |                                   |                            |                   |                              |             |          |
|                                | REVENUES                          |                            |                   |                              |             |          |
|                                |                                   |                            |                   |                              |             |          |
|                                |                                   |                            |                   |                              |             |          |
|                                |                                   |                            |                   |                              |             |          |
|                                |                                   |                            |                   |                              |             |          |
|                                |                                   |                            |                   |                              |             |          |
|                                |                                   |                            |                   |                              |             |          |
|                                | TOTAL REVENUES                    |                            | -0-               | -0-                          | -0-         | -0-      |
|                                | NET REQUIREMENTS                  |                            | 346,590           | 361,537                      | -0-         | -0-      |
| COMMENTARY                     |                                   |                            |                   |                              |             |          |

# GREATER ANCHORAGE AREA BOROUGH

| GREATER ANCHORAGE AREA BOROUGH |  |                |                        |          |             |             |  |        |  |      |
|--------------------------------|--|----------------|------------------------|----------|-------------|-------------|--|--------|--|------|
| DEPARTMENT                     |  | DIVISION       |                        | SECTION  |             | BUDGET CODE |  | DETAIL |  | PAGE |
| Muldoon General                |  | Debt Service   |                        |          |             | 05-29       |  |        |  | 546d |
| ACCOUNT NO.                    | EXPENDITURE CLASSIFICATION                                       | 1973-74 ACTUAL | 1974-75 REVISED BUDGET | 1975-76  |             |             |  |        |  |      |
|                                |  |                |                        | PROPOSED | RECOMMENDED | APPROVED    |  |        |  |      |
| 5436                           | <u>Other Expenses</u><br>Interest Cost-Short Term                | 3,128          | -0-                    | -0-      | -0-         | -0-         |  |        |  |      |
| 5603                           | <u>Intragovernmental Charges</u><br>Mayor-Internal Audit         | 313            | 370                    |          |             |             |  |        |  |      |
| 5621                           | Finance-Administration-Budget and Insurance                      | -0-            | 870                    |          |             |             |  |        |  |      |
| 5622                           | Finance-Controller   | 6,081          | 6,240                  |          |             |             |  |        |  |      |
| 5627                           | Finance-Special Assessments                                      | -0-            | 410                    |          |             |             |  |        |  |      |
|                                | Total Intragovernmental Charges                                  | 6,394          | 7,890                  | -0-      | -0-         | -0-         |  |        |  |      |
| 5800                           | <u>Bonded Debt Service</u><br>Principal Repayment                | 325,452        | 353,647                | -0-      | -0-         | -0-         |  |        |  |      |
| 5960                           | <u>Other Appropriations</u><br>Allowance for Uncollectible Taxes | 11,616         | -0-                    | -0-      | -0-         | -0-         |  |        |  |      |
|                                | Total Expenditures   | 346,590        | 361,537                | -0-      | -0-         | -0-         |  |        |  |      |
|                                | Less Reimbursable Charges  | -0-            | -0-                    | -0-      | -0-         | -0-         |  |        |  |      |
|                                | Net Expenditures   | 346,590        | 361,537                | -0-      | -0-         | -0-         |  |        |  |      |

**GREATER ANCHORAGE AREA BOROUGH**

|                                     |  |                             |                              |                         |          |   |              |
|-------------------------------------|--|-----------------------------|------------------------------|-------------------------|----------|---|--------------|
| DEPARTMENT<br>Muldoon Public Safety |  | DIVISION<br>Fire Protection | SECTION<br>Suppression       | BUDGET CODE<br>05-78.01 | SUMMARY  | A | PAGE<br>546e |
| ACCT<br>NO.                         | EXPENDITURE<br>CLASSIFICATION          | 1973-74<br>ACTUAL           | 1974-75<br>REVISED<br>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              | 260,094                     | 252,712                      |                         |          |   |              |
| 5700                                | Construction Costs                     | -0-                         | -0-                          |                         |          |   |              |
| 5800                                | Bonded Debt Service                    | -0-                         | -0-                          |                         |          |   |              |
| 5900                                | Capital Expenditures                   | -0-                         | -0-                          |                         |          |   |              |
| 5951                                | Other appropriations                   | -0-                         | -0-                          |                         |          |   |              |
|                                     | Total Expenditures                     | 260,094                     | 252,712                      | -0-                     | -0-      |   |              |
|                                     | Less Reimbursable Charges              | -0-                         | -0-                          | -0-                     | -0-      |   |              |
|                                     | Net Expenditures                       | 260,094                     | 252,712                      | -0-                     | -0-      |   |              |
| REVENUE GENERATED                   |  |                             |                              |                         |          |   |              |
|                                     | REVENUES                               |                             |                              |                         |          |   |              |
| 4313                                | State Shared Revenue - Fire Protection | 80,321                      | 88,860                       | -0-                     | -0-      |   |              |
|                                     | TOTAL REVENUES                         | 80,321                      | 88,860                       | -0-                     | -0-      |   |              |
|                                     | NET REQUIREMENTS                       | 179,773                     | 163,852                      | -0-                     | -0-      |   |              |
| COMMENTARY                          |  |                             |                              |                         |          |   |              |

# GREATER ANCHORAGE AREA BOROUGH

| PROGRAM               |                                   | SERVICE         | FUNCTION               |          | BUDGET CODE | DETAIL   |  | B | PAGE |
|-----------------------|-----------------------------------|-----------------|------------------------|----------|-------------|----------|--|---|------|
| Muldoon Public Safety |                                   | Fire Protection | Suppression            |          | 05-78.01    |          |  |   | 546f |
| ACCOUNT NO.           | EXPENDITURE CLASSIFICATION        | 1973-74 ACTUAL  | 1974-75 REVISED BUDGET | 1975-76  |             |          |  |   |      |
|                       |                                   |                 |                        | PROPOSED | RECOMMENDED | APPROVED |  |   |      |
|                       | Intragovernmental Charges         |                 |                        |          |             |          |  |   |      |
| 5603                  | Mayor-Internal Audit              | -0-             | 230                    |          |             |          |  |   |      |
| 5621                  | Finance-Admin.-Budget & Insurance | -0-             | 540                    |          |             |          |  |   |      |
| 5622                  | Finance-Controller                | -0-             | 3,870                  |          |             |          |  |   |      |
| 5678                  | Public Safety-Fire Suppression    | 259,628         | 241,502                |          |             |          |  |   |      |
| 5683                  | Service Pool-Spec. Ser.-Buildings | 466             | 2,540                  |          |             |          |  |   |      |
| 5683                  | Service Pool-Spec. Ser.-Grounds   |                 | 4,030                  |          |             |          |  |   |      |
|                       | Total Intragovernmental Charges   | 260,094         | 252,712                | -0-      | -0-         | -0-      |  |   |      |
|                       | Total Expenditures                | 260,094         | 252,712                | -0-      | -0-         | -0-      |  |   |      |
|                       | Less Reimbursable Charges         | -0-             | -0-                    | -0-      | -0-         | -0-      |  |   |      |
|                       | Net Expenditures                  | 260,094         | 252,712                | -0-      | -0-         | -0-      |  |   |      |

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT<br>Muldoon Public Safety |                                   | DIVISION<br>Fire Protection | SECTION<br>Prevention        | BUDGET CODE<br>05-78.02 | SUMMARY | A           | PAGE<br>546g |
|-------------------------------------|-----------------------------------|-----------------------------|------------------------------|-------------------------|---------|-------------|--------------|
| ACCT<br>NO.                         | EXPENDITURE<br>CLASSIFICATION     | 1973-74<br>ACTUAL           | 1974-75<br>REVISED<br>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         | 30,188                      | 33,060                       |                         |         |             |              |
| 5700                                | Construction Costs                | -0-                         | -0-                          |                         |         |             |              |
| 5800                                | Bonded Debt Service               | -0-                         | -0-                          |                         |         |             |              |
| 5900                                | Capital Expenditures              | -0-                         | -0-                          |                         |         |             |              |
| 5951                                | Other appropriations              | -0-                         | -0-                          |                         |         |             |              |
|                                     | Total Expenditures                | 30,188                      | 33,060                       |                         |         | -0-         | -0-          |
|                                     | Less Reimbursable Charges         | -0-                         | -0-                          |                         |         | -0-         | -0-          |
|                                     | Net Expenditures                  | 30,188                      | 33,060                       |                         |         | -0-         | -0-          |
| REVENUE GENERATED                   |                                   |                             |                              |                         |         |             |              |
|                                     | REVENUES                          |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     |                                   |                             |                              |                         |         |             |              |
|                                     | TOTAL REVENUES                    | -0-                         | -0-                          |                         |         | -0-         | -0-          |
|                                     | NET REQUIREMENTS                  | 30,188                      | 33,060                       |                         |         | -0-         | -0-          |

COMMENTARY

# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT            |   | DIVISION        |                        | SECTION         |             | BUDGET CODE |  | DETAIL |  | PAGE |  |
|-----------------------|---|-----------------|------------------------|-----------------|-------------|-------------|--|--------|--|------|--|
| Muldoon Public Safety |   | Fire Protection |                        | Fire Prevention |             | 05-78.02    |  |        |  | 546h |  |
|                       |   |                 |                        |                 |             |             |  | B      |  |      |  |
| 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                     |                 |             |             |  |        |  |      |  |
| 5621                  | Finance-Administration-Budget and Insurance | -0-             | 70                     |                 |             |             |  |        |  |      |  |
| 5622                  | Finance-Controller                          | -0-             | 500                    |                 |             |             |  |        |  |      |  |
| 5679                  | Public Safety-Fire Prevention               | 30,188          | 32,460                 |                 |             |             |  |        |  |      |  |
|                       | Total Intragovernmental Charges             | 30,188          | 33,060                 | -0-             | -0-         | -0-         |  |        |  |      |  |
|                       | Total Expenditures                          | 30,188          | 33,060                 | -0-             | -0-         | -0-         |  |        |  |      |  |
|                       | Less Reimbursable Charges                   | -0-             | -0-                    | -0-             | -0-         | -0-         |  |        |  |      |  |
|                       | Net Expenditures                            | 30,188          | 33,060                 | -0-             | -0-         | -0-         |  |        |  |      |  |



# GREATER ANCHORAGE AREA BOROUGH

| DEPARTMENT           |  | DIVISION         | SECTION                | BUDGET CODE | SUMMARY  | A | PAGE |
|----------------------|--|------------------|------------------------|-------------|----------|---|------|
| Muldoon Public Works |  | Roads & Drainage |                        | 05-87       |          |   | 5461 |
| ACCT NO.             | EXPENDITURE CLASSIFICATION               | 1973-74 ACTUAL   | 1974-75 REVISED BUDGET | 1975-76     |          |   |      |
|                      |  |                  |                        | RECOMMENDED | APPROVED |   |      |
| 5000                 | Employee Services                        | -0-              | -0-                    |             |          |   |      |
| 5100                 | General & Administrative Expenses        | -0-              | -0-                    |             |          |   |      |
| 5200                 | Facilities Expenses                      | -0-              | -0-                    |             |          |   |      |
| 5300                 | Professional Services                    | -0-              | -0-                    |             |          |   |      |
| 5400                 | Other Expenses                           | -0-              | -0-                    |             |          |   |      |
| 5500                 | Contractual Services                     | -0-              | -0-                    |             |          |   |      |
| 5600                 | Intragovernmental Charges                | 706,522          | 864,815                |             |          |   |      |
| 5700                 | Construction Costs                       | -0-              | -0-                    |             |          |   |      |
| 5800                 | Bonded Debt Service                      | -0-              | -0-                    |             |          |   |      |
| 5900                 | Capital Expenditures                     | -0-              | -0-                    |             |          |   |      |
| 5951                 | Other appropriations                     | -0-              | -0-                    |             |          |   |      |
|                      | Total Expenditures                       | 706,522          | 864,815                | -0-         | -0-      |   |      |
|                      | Less Reimbursable Charges                | -0-              | -0-                    | -0-         | -0-      |   |      |
|                      | Net Expenditures                         | 706,522          | 864,815                | -0-         | -0-      |   |      |
| REVENUE GENERATED    |  |                  |                        |             |          |   |      |
|                      | REVENUES                                 |                  |                        |             |          |   |      |
| 4323                 | State Shared Revenues - Road Maintenance | 59,348           | 61,620                 | -0-         | -0-      |   |      |
|                      | TOTAL REVENUES                           | 59,348           | 61,620                 | -0-         | -0-      |   |      |
|                      | NET REQUIREMENTS                         | 647,174          | 803,195                | -0-         | -0-      |   |      |

COMMENTARY

# GREATER ANCHORAGE AREA BOROUGH

| PROGRAM              |  | SERVICE          | FUNCTION               |          | BUDGET CODE | DETAIL   |  | B | PAGE |
|----------------------|--|------------------|------------------------|----------|-------------|----------|--|---|------|
| Muldoon Public Works |  | Roads & Drainage |                        |          | 05-87       |          |  |   | 546j |
| ACCOUNT NO.          | EXPENDITURE CLASSIFICATION   | 1973-74 ACTUAL   | 1974-75 REVISED BUDGET | 1975-76  |             |          |  |   |      |
|                      |  |                  |                        | PROPOSED | RECOMMENDED | APPROVED |  |   |      |
| 5421                 | Equipment Rental-Machinery   | 391              | -0-                    | -0-      | -0-         |          |  |   |      |
|                      | <u>Intragovernmental Charges</u>                                   |                  |                        |          |             |          |  |   |      |
| 5603                 | Mayor-Internal Audit   | -0-              | 880                    |          |             |          |  |   |      |
| 5615                 | Administration-Duplication   | -0-              | 350                    |          |             |          |  |   |      |
| 5621                 | Finance-Administration-Budget & Insurance                          | -0-              | 2,070                  |          |             |          |  |   |      |
| 5622                 | Finance-Controller   | -0-              | 14,850                 |          |             |          |  |   |      |
| 5623                 | Finance-Purchasing   | -0-              | 21,430                 |          |             |          |  |   |      |
| 5634                 | Property Assessment & Management-Right of Way-Acquisition          | 10               | 980                    |          |             |          |  |   |      |
| 5635                 | Property Assessment & Management-Right of Way-Utility Coordination | -0-              | 640                    |          |             |          |  |   |      |
| 5662                 | Planning Technical Services  | -0-              | 13,550                 |          |             |          |  |   |      |
| 5674                 | Public Safety-Communications                                       | -0-              | 1,700                  |          |             |          |  |   |      |
| 5681                 | Service Pool-Central Management                                    | -0-              | 6,290                  |          |             |          |  |   |      |
| 5682                 | Service Pool-Administration-Management                             | -0-              | 6,910                  |          |             |          |  |   |      |
| 5682                 | Service Pool-Administration-Operations                             | -0-              | 12,100                 |          |             |          |  |   |      |
| 5682                 | Service Pool-Administration-Plans & Programs                       | -0-              | 6,870                  |          |             |          |  |   |      |
| 5683                 | Service Pool-Special Services-Signs                                | -0-              | 36,095                 |          |             |          |  |   |      |
| 5684                 | Service Pool-Construction-Survey                                   | -0-              | 2,920                  |          |             |          |  |   |      |
| 5687                 | Service Pool-Roads & Drainage-Administration                       | -0-              | 15,240                 |          |             |          |  |   |      |
| 5687                 | Service Pool-Roads & Drainage-Engineering                          | -0-              | 920                    |          |             |          |  |   |      |
| 5687                 | Service Pool-Roads & Drainage-Traffic                              | -0-              | 62,480                 |          |             |          |  |   |      |
| 5687                 | Service Pool-Roads & Drainage-Operations                           | 462,031          | 355,900                |          |             |          |  |   |      |
| 5689                 | Equipment Pool   | 244,090          | 302,640                |          |             |          |  |   |      |
|                      | Total Intragovernmental Charges                                    | 706,131          | 864,815                | -0-      | -0-         | -0-      |  |   |      |
|                      | Total Expenditures   | 706,522          | 864,815                | -0-      | -0-         | -0-      |  |   |      |
|                      | Less Reimbursable Charges  | -0-              | -0-                    | -0-      | -0-         | -0-      |  |   |      |
|                      | Net Expenditures   | 706,522          | 864,815                | -0-      | -0-         | -0-      |  |   |      |