

GREATER ANCHORAGE AREA BOROUGH

Chugiak General Fund

BUDGET CODE
06

COMMENTARY

D

PAGE
547

1974-75 <u>Budgeted</u>	1975-76 <u>Recommended</u>	1975-76 <u>Approved</u>
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Comparative Computation of Mill Levies:

Total Expenditures

101,236	59,990	69,010
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Less Reimbursable Charges to Others

<u>-0-</u>	<u>-0-</u>	<u>-0-</u>
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Net Expenditures

101,236	59,990	69,010
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Less Generated Revenues

<u>90,200</u>	<u>33,140</u>	<u>42,490</u>
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Net Requirement from Taxes

11,036	26,850	26,520
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Assessed Valuation

27,535,865	53,691,000	53,049,995
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Mill Levy Required

.40	.50	.50
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GREATER ANCHORAGE AREA BOROUGH

FLND Chugiak General Fund		06	REVENUE DETAIL		A	PAGE 548
ACCT NO.	CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76		
				RECOMMENDED	APPROVED	
3900	Fund Balance	-0-	54,400	-0-	-0-	
4001	Real Property Taxes (89.01%)	8,900	9,121	23,990	23,600	
4002	Personal Property Taxes (10.99%)	1,970	1,915	2,860	2,920	
4003	Penalty & Interest on Taxes	197	140	200	200	
		11,067	11,176	27,050	26,720	
4250	Grant-Federal Revenues	14,457	1,500	1,500	1,500	
4301	State-Oil Impact	-0-	2,600	-0-	-0-	
4313	Grant-Fire Protection	14,630	24,510	18,700	28,050	
		14,630	27,110	18,700	28,050	
4501	Ambulance Service Fees	-0-	-0-	-0-	-0-	
4502	Amusements & Game Tax	122	110	-0-	-0-	
4513	Business License	22,159	2,300	1,710	1,710	
4533	Electric Co-op Allocation	4,639	4,640	360	360	
4545	Interest Earned-Temporary Inventory	8,425	-0-	10,560	10,560	
4599	Miscellaneous Revenues	-0-	-0-	110	110	
		35,345	7,050	12,740	12,740	
	Total	75,499	101,236	59,990	69,010	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE
Chugiak		Finance				06-29						549
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76			APPROVED					
				PROPOSED	RECOMMENDED							
	<u>Intragovernmental Charges</u>											
5602	Mayor and Public Information	31	-0-	-0-	-0-	-0-	-0-					
5620	Finance-Administration-Management	607	-0-	-0-	-0-	-0-	-0-					
	Total Intragovernmental Charges	638	-0-	-0-	-0-	-0-	-0-					
	<u>Other Appropriations</u>											
5960	Allowance for Uncollectable Taxes	88	-0-	-0-	-0-	-0-	-0-					
	Total Expenditures	726	-0-	-0-	-0-	-0-	-0-					
	Less Reimbursable Charges	-0-	-0-	-0-	-0-	-0-	-0-					
	Net Expenditures	726	-0-	-0-	-0-	-0-	-0-					

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Public Safety		DIVISION Fire Protection		SECTION		BUDGET CODE 06-78		SUMMARY		A		PAGE 550	
ACCT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				RECOMMENDED	APPROVED								
5000	Employee Services	-0-	-0-	-0-	-0-								
5100	General & Administrative Expenses	63	2,300	2,300	2,300								
5200	Facilities Expenses	2,312	6,800	6,800	6,800								
5300	Professional Services	-0-	-0-	-0-	-0-								
5400	Other Expenses	2,485	11,400	11,400	11,400								
5500	Contractual Services	-0-	-0-	-0-	-0-								
5600	Intragovernmental Charges	-0-	1,030	1,180	1,350								
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	20,687	79,706	38,310	47,160								
		-0-	-0-	-0-	-0-								
	Total Expenditures	25,547	101,236	59,990	69,010								
	Less Reimbursable Charges	-0-	-0-	-0-	-0-								
	Net Expenditures	25,547	101,236	59,990	69,010								
REVENUE GENERATED													
	REVENUES												
4313	State Shared Revenue - Fire Protection	14,630	34,510	18,700	28,050								
	TOTAL REVENUES	14,630	24,510	18,700	28,050								
	NET REQUIREMENTS	10,917	66,726	41,290	40,960								
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B		PAGE	
Chugiak Public Safety		Fire Protection				06-78						551	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76									
				PROPOSED	RECOMMENDED	APPROVED							
	General & Administrative Expenses												
5125	Equipment Repair-Office	-0-	100		100	100							
5145	Printed Material	-0-	200		200	200							
5150	Professional Development	63	2,000		2,000	2,000							
	Total General & Administrative Expenses	63	2,300	-0-	2,300	2,300							
	Facilities Expenses												
5200	Building-Equipment Repair	154	800		800	800							
5201	Building-Remodeling	-0-	500		500	500							
5210	Utilities	1,232	3,000		3,000	3,000							
5220	Janitorial	-0-	100		100	100							
5230	Plant & Land Maintenance	144	1,200		1,200	1,200							
5235	Telephone	782	1,200		1,200	1,200							
	Total Facilities Expenses	2,312	6,800	-0-	6,800	6,800							
	Other Expenses												
5425	Equipment Repair-Machinery & Vehicles	506	2,000		2,000	2,000							
5431	Gas, Oil & Grease	322	2,000		2,000	2,000							
5462	Road Maintenance	45	2,000		2,000	2,000							
5465	Small Tools	-0-	500		500	500							
5470	Supplies-Biological & Clinical	935	1,000		1,000	1,000							
5474	Supplies-Other	571	2,500		2,500	2,500							
5475	Supplies-Building Maintenance	46	1,000		1,000	1,000							
5499	Miscellaneous Expenses	60	400		400	400							
	Total Other Expenses	2,485	11,400	-0-	11,400	11,400							
	Intragovernmental Charges												
5603	Mayor-Internal Audit	-0-	50		-0-	60							
5613	Administration-Adm. Services	-0-	-0-		-0-	100							
5621	Finance-Adm.-Budget & Insurance	-0-	120		-0-	130							
5622	Finance-Controller	-0-	860		-0-	1,060							
	Total Intragovernmental Charges	-0-	1,030	-0-	1,180	1,350							
	Capital Expenditures												
5910	Land	-0-	35,306		-0-	-0-							
5920	Building Improvements	-0-	44,400		8,310	17,160							
5940	Machinery and Equipment	20,687	-0-		30,000	30,000							
	Total Capital Expenditures	20,687	79,706	-0-	38,310	47,160							

GREATER ANCHORAGE AREA BOROUGH

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PROGRAM		SERVICE		FUNCTION		BUDGET CODE		DETAIL	B	PAGE
Chugiak Public Safety		Fire Protection				06-78				552
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1973-74 ACTUAL	1974-75 REVISED BUDGET	1975-76						
				PROPOSED	RECOMMENDED	APPROVED				
	Capital Expenditures (cont'd)									
	Total Expenditures	25,547	101,236	-0-	59,990	69,010				
	Less Reimbursable	-0-	-0-	-0-	-0-	-0-				
	Net Expenditures	25,547	101,236	-0-	59,990	69,010				