

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Sand Lake District		All				03		A		76a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses		56,300		-0-		-0-		-0-		-0-
5500	Contractual Services		-0-		-0-		-0-		-0-		-0-
5600	Intragovernmental Charges		747,260		847,637		847,637		847,637		813,597
5700	Construction Costs		-0-		-0-		-0-		-0-		-0-
5800	Bonded Debt Service		76,851		189,373		189,373		189,373		286,822
5900	Capital Expenditures										
5951	Other appropriations		86,785		-0-		-0-		-0-		16,312
	Total Expenditures	510,458	967,196		1,037,010				1,037,010		1,116,731
	Less Interfund Charges	-0-	-0-		-0-				-0-		-0-
	Net Expenditures	510,458	967,196		1,037,010				1,037,010		1,116,731
REVENUE GENERATED											
	REVENUES										
	Total Revenues (less taxes)	230,418	216,796				301,542		301,542		312,181
	TOTAL REVENUES	230,418	216,796				301,542		301,542		312,181
	NET REQUIREMENTS	434,339	750,400				735,468		735,468		804,550
COMMENTARY											
The Sand Lake Service District budget includes the Finance, Fire Suppression and Prevention and the Roads and Drainage functions.											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake District	DIVISION	SECTION	BUDGET CODE 03	COMMENTARY	D	PAGE 76b
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	1971-72 Actual	1972-73 Budgeted	1973-74 Recommended	1973-74 Approved
<u>Comparative Computation of Mill Levies</u>				
Estimated Assessed Valuation	\$76,923,190	\$134,000,000	\$149,000,000	\$151,801,795
Mill Levy	5.60	5.60	4.94	5.30

Of the \$117,133 federal revenue sharing monies allocated to the Sand Lake District, \$22,357 was appropriated in the 1973-74 budget.

	1971-72 Actual	1972-73 Budgeted	1973-74 Recommended	1973-74 Approved
Estimated Assessed Valuation	\$76,923,190	\$134,000,000	\$149,000,000	\$151,801,795
Mill Levy	5.60	5.60	4.94	5.30
Of the \$117,133 federal revenue sharing monies allocated to the Sand Lake District, \$22,357 was appropriated in the 1973-74 budget.				

MANAGER

DATE

GREATER ANCHORAGE AREA BOROUGH

FUND Sand Lake District		03	REVENUE DETAIL		A	PAGE 76c
ACCT NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74		
				RECOMMENDED	APPROVED	
3900	Fund Balance	7,754	13,176	-0-	-0-	
	<u>Local Revenues</u>					
4001	Real Property Taxes	367,400	643,543	650,534	705,188	
4002	Personal Property Taxes	61,455	106,857	84,934	99,362	
4003	Penalty & Interest on Taxes	5,485	3,500	3,500	3,500	
4104	Assessments - RID	866	-0-	-0-	-0-	
4545	Interest Earned - Temporary	14,244	12,000	9,600	9,600	
4581	Reimbursed Costs	2,903	1,500	-0-	-0-	
	Total Local Revenues	452,331	767,400	748,568	817,650	
	<u>State Revenues</u>					
4313	Fire Protection	27,042	28,000	28,265	27,200	
4323	Road Maintenance	45,406	50,000	53,265	42,612	
4502	Amusements & Game Tax	375	620	450	450	
4513	Business License Allocations	112,903	83,000	174,100	174,100	
4533	Electric Coop Allocations	18,925	25,000	28,800	28,800	
4596	Liquor License Refunds	-0-	-0-	3,562	3,562	
	Total State Revenues	204,672	186,620	288,442	276,724	
	<u>Federal Revenues</u>					
4250	Federal Revenue Sharing	-0-	-0-	-0-	22,357	
	Total Revenues	664,757	967,196	1,037,010	1,116,731	

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DEPARTMENT Sand Lake District	DIVISION 37/3737	SECTION	BUDGET CODE 03	COMMENTARY	D	PAGE 76d
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I Local Revenues

A mill rate of 5.30 has been levied on 100% of the property valuation.

- 4001 Real Property Taxes
The 1973-74 real property valuation is \$133,050,385 in the Sand Lake Service District. In addition to other revenues, \$705,188 is required from taxation on real property to fund the 1973-74 budget.
- 4002 Taxes on Personal Property
The 1973-74 personal property valuation is \$18,751,410 in the Sand Lake Service District. \$99,362 is required from personal property taxation to fund the 1973-74 budget.
- 4003 Penalty and Interest on Taxes
The 1973-74 revenue estimated from penalties and interest on taxes paid after the date due is \$3,500.
- 4545 Interest Earned - Temporary Investments
Interest anticipated from temporary investment of monies not needed immediately is projected at \$9,600, a lower amount than was included in the 1972-73 budget.

II State Revenues

- 4313 State Shared Revenues for fire protection are allocated at \$5.00 per capita. The Sand Lake Service District population estimate for the budget is 6,800. Only 80% of the allocation is expected to be received.
- 4323 State Shared Revenues for road maintenance are allocated at \$1,500 per mile of maintained road. 35.51 miles of road are projected for maintenance with 80% of the allocation expected to be received.
- 4502 Amusements and Game Tax
\$450 is anticipated from this state tax.
- 4513 Business License Allocations
License Fees are returned by the State to localities for enforcement of board regulations. \$174,100 is anticipated from this source of revenue.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake District			03	Revenue		76e

4533 Electric Coop Allocations
 Revenues from the state for Electric Coop Allocations have been increased to more correctly reflect actual revenues.

4596 State Liquor License Refunds
 Revenues from refunds of State Liquor License have been estimated at \$3,562.

III Federal Revenues

4250 Federal Revenue Sharing
 \$22,357 of the Federal Revenue Sharing Monies allocated to Sand Lake Service District in Schedule D as approved by the Assembly have been appropriated. The total allocation for Sand Lake Service District is \$117,133.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake - Finance		DIVISION		SECTION		BUDGET CODE 03-20		SUMMARY		PAGE A 77a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses										
5500	Contractual Services										
5600	Intragovernmental Charges	11,900	1,717		9,592		9,592	5,229			
5700	Construction Costs										
5800	Bonded Debt Service	16,680	76,851		189,373		189,373	286,822			
5900	Capital Expenditures										
5951	Other appropriations	1,242	86,785		-0-		-0-	16,312			
	Total Expenditures	29,822	165,353		198,965		198,965	308,363			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	29,822	165,353		198,965		198,965	308,363			
REVENUE GENERATED											
	REVENUES										
	TOTAL REVENUES	-0-	-0-		-0-		-0-	-0-			
	NET REQUIREMENTS	29,822	165,353		198,965		198,965	308,363			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake - Finance		DIVISION		SECTION		BUDGET CODE 03-20		DETAIL		B	PAGE 77b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
	<u>Intragovernmental Charges</u>										
5602	Mayor	-0-	-0-		752		752	318			
5620	Finance	11,900	1,717		8,840		8,840	4,911			
	Total-Intragovernmental Charges	11,900	1,717		9,592		9,592	5,229			
	<u>Debt Service</u>										
5800	Amount to be provided	16,680	76,851		189,373		189,373	286,822			
	Total - Debt Service	16,680	76,851		189,373		189,373	286,822			
	<u>Other Appropriations</u>										
5960	Allowance for Uncollectible Taxes	1,242	2,000		-0-		-0-	-0-			
1180	Advances to Other Funds -	-0-	84,785		-0-		-0-	-0-			
3900	Fund Balance	-0-	-0-		-0-		-0-	16,312			
	Total-Other Appropriations	1,242	86,785		-0-		-0-	-0-			
	 Total Expenditures	 29,822	 165,353		 198,965		 198,965	 308,363			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake Finance			03-20			77c
5602				The intragovernmental charge for the services of the Internal Audit Division is included for the first time in this budget.		
5620				Finance intragovernmental charges include costs from the Controller Division and the Budget and Staff Accountants.		
5800				The amount to be provided to repay bond monies expended for capital improvements has been greatly increased due to reports and reanalysis of the amount of bond monies and the amount of Assessment District monies expended in the various Service Districts.		

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DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE
Sand Lake - Public Safety		Fire Protection				03-78		A		78a
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74			
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED		
5000	Employee Services									
5100	General & Administrative Expenses	1,625								
5200	Facilities Expenses	5,815								
5300	Professional Services	-0-								
5400	Other Expenses	5,646								
5500	Contractual Services	-0-								
5600	Intragovernmental Charges	130,667	245,008		230,667		230,667	286,009		
5700	Construction Costs	-0-								
5800	Bonded Debt Service	-0-								
5900	Capital Expenditures	2,642								
5951	Other appropriations	-0-								
	Total Expenditures	146,404	245,008		230,667		230,667	286,009		
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-		
	Net Expenditures	146,404	245,008		230,667		230,667	286,009		
REVENUE GENERATED										
	REVENUES									
	State Fire Protection	27,042	28,000		28,265		28,265	27,200		
	TOTAL REVENUES	27,042	28,000		28,265		28,265	27,200		
	NET REQUIREMENTS	119,362	217,008		202,402		202,402	258,809		
COMMENTARY										

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake-Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 03-78.01		DETAIL		B	PAGE 78b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5100	General & Administrative Expenses	1,634	-0-		-0-		-0-	-0-			
5200	Facilities Expenses	5,815	-0-		-0-		-0-	-0-			
5400	Other Expenses	5,247	-0-		-0-		-0-	-0-			
5670	Intragovernmental Charges Public Safety	112,896	234,879		192,785		192,785	252,250			
5642	Equipment Pool	9,509	-0-		-0-		-0-	-0-			
5641	Service Pool	8,262	10,129		10,002		10,002	7,979			
	Total Intragovernmental Charges	130,667	245,008		202,787		202,787	260,229			
5900	Capital Expenditures	2,642	-0-		-0-		-0-	-0-			
	Total Expenditures	146,404	245,008		202,787		202,787	260,229			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake Public Safety	Fire Protection	Suppression	03-78.01			78c

5670 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 17.72.

564i The Intragovernmental charge from the Service pool is for snow removal.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake-Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 03-78.02		DETAIL		PAGE 8 78d	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5670	Intragovernmental Charges										
	Public Safety	-0-	-0-		27,880			27,880		25,780	
	Total Expenditures	-0-	-0-		27,880			27,880		25,780	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake-Public Safety	Fire Protection	Prevention	03-78.02		D	78a

5670

Of the total Fire Prevention expenditures, 17% is allocated to the Sand Lake District based upon the ratio of assessed valuations in all the districts with fire protection powers.

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DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Sand Lake - Public Works		Roads & Drainage				03-87		A		79a	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses	23,322	56,300		-0-		-0-		-0-		-0-
5500	Contractual Services	-0-	-0-		-0-		-0-		-0-		-0-
5600	Intragovernmental Charges	310,910	500,535		607,378		607,378		607,378		522,359
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures										
5951	Other appropriations										
	Total Expenditures	334,232	556,835		607,378		607,378		607,378		522,359
	Less Interfund Charges	-0-	-0-		-0-		-0-		-0-		-0-
	Net Expenditures	334,232	556,835		607,378		607,378		607,378		522,359
REVENUE GENERATED											
	REVENUES										
	State - Road Maintenance	45,406	50,000				53,265		53,265		42,612
	TOTAL REVENUES	45,406	50,000				53,265		53,265		42,612
	NET REQUIREMENTS	288,826	506,835				554,113		554,113		479,747
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Sand Lake - Public Works		DIVISION Roads & Drainage		SECTION		BUDGET CODE 03-87		DETAIL		B	PAGE 79b
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-1974			1973-74				
				WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5467	<u>Other Expenses</u>										
	Street Lights	23,322	56,300			-0-		-0-	-0-		
	Total Other Expenses	23,322	56,300			-0-		-0-	-0-		
	<u>Intragovernmental Charges</u>										
5630	Right of Way	-0-	994			-0-		-0-	-0-		
5642	Equipment Pool	150,705	190,111			-0-		-0-	-0-		
5641	Service Pool	160,205	309,430			607,378		607,378	522,359		
	Total Intragovernmental Charges	310,910	500,535			607,378		607,378	522,359		
	 Total Expenditures	 334,232	 556,835			 607,378		 607,378	 522,359		

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Sand Lake-Public Works	Roads & Drainage		03-87			79c

5641

All Sand Lake Service District road and drainage costs are developed by project costs within the Service Pool budget and are expended by actual project costs.