

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		A	PAGE
Eagle River District		All				04					80a
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		23,110								
5100	General & Administrative Expenses		600								
5200	Facilities Expenses		13,976		3,100			3,100		3,100	
5300	Professional Services		-0-								
5400	Other Expenses		7,441								
5500	Contractual Services		-0-								
5600	Intragovernmental Charges		707		55,852			55,852		84,842	
5700	Construction Costs		-0-								
5800	Bonded Debt Service		-0-								
5900	Capital Expenditures		8,000		20,188			20,188		16,188	
5951	Other appropriations		3,991		-0-			-0-		2,000	
	Total Expenditures	19,485	57,825		78,454			78,454		106,130	
	Less Interfund Charges	-0-	-0-		-0-			-0-		-0-	
	Net Expenditures	19,485	57,825		78,454			78,454		106,130	
REVENUE GENERATED											
	REVENUES										
	Total Revenues (less taxes)	63,095	41,625		79,140			79,140		57,680	
	TOTAL REVENUES	63,095	41,625		79,140			79,140		57,680	
	NET REQUIREMENTS	-0-								48,450	
COMMENTARY											
<u>Comparative Computation of Mill Levies</u>											
	Estimated Assessed Valuation	22,942,000	27,000,000		33,500,000			33,500,000		33,413,705	
	Mill Levy	.85	.60		.60			.60		1.45	

GREATER ANCHORAGE AREA BOROUGH

FUND Eagle River District		04	REVENUE DETAIL		A	PAGE 80b
ACCT. NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74		
				RECOMMENDED	APPROVED	
3900	Fund Balance	2,000	-0-	-0-	-0-	
	<u>Local Revenues</u>					
4001	Real Property Taxes	15,835	13,161	16,721	40,285	
4002	Personal Property Taxes	3,719	3,039	3,379	8,165	
4003	Penalty & Interest on Taxes	265	200	200	200	
4501	Ambulance Service Fees	3,086	3,000	-0-	-0-	
4545	Interest Earned - Temporary Investments	2,209	1,200	960	960	
4581	Reimbursed Costs	1,459	-0-	-0-	-0-	
	Total Local Revenues	26,573	20,600	21,260	49,610	
	<u>State Revenues</u>					
4313	Fire Protection	14,506	15,000	15,160	13,800	
4502	Amusements & Game Tax	113	125	120	120	
4513	Business License Allocations	34,019	17,000	36,200	36,200	
4533	Electric Coop Allocations	5,702	5,100	6,400	6,400	
		54,340	37,225	57,880	56,520	
	Total Revenues	82,913	57,825	79,140	106,130	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Eagle River District			04		D	80c

I Local Revenues

A mill rate of 1.45 has been levied on 100% of the property valuation.

- 4001 Real Property Taxes
 The 1973-74 real property valuation is \$27,782,355 in the Eagle River Service District. In addition to other revenues, \$40,285 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 \$5,631,350 in the Eagle River Service District. \$8,165 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 \$200.
- 4545 Interest Earned - Temporary Investments
 Interest anticipated from temporary investment of monies not needed immediately is projected at \$960, 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 Eagle River Service District population estimate for the budget is 3,450. Only 80% of the allocation is expected to be received.
- 4502 Amusements and Game Tax
 \$120 is anticipated from this state tax.
- 4513 Business License Allocations
 License Fees are returned by the State to localities for enforcement of board regulations. \$36,200 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.

III Federal Revenues

- 4250 Federal Revenue Sharing
 None of the Federal Revenue Sharing Monies in the amount of \$15,335 allocated to Eagle River Service District in Schedule D as approved by the Assembly have been appropriated.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION	SECTION	BUDGET CODE			SUMMARY	A	PAGE 81a
Eagle River - Finance				04-20					
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	2,993	707		686		686	654	
5700	Construction Costs								
5800	Bonded Debt Service								
5900	Capital Expenditures								
5951	Other appropriations	315	3,991		-0-		-0-	2,000	
	Total Expenditures	3,308	4,698		686		686	2,654	
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-	
	Net Expenditures	3,308	4,698		686		686	2,654	
REVENUE GENERATED									
	REVENUES								
	TOTAL REVENUES	-0-	-0-		-0-		-0-	-0-	
	NET REQUIREMENTS	3,308	4,698		686		686	2,654	
COMMENTARY									

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Eagle River - Finance		DIVISION		SECTION		BUDGET CODE 04-20		DETAIL		B	PAGE 81b
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>										
5620	Finance	2,993	707		686			686			654
	Total-Intragovernmental Charges	2,993	707		686			686			654
	<u>Other Appropriations</u>										
5951	Contingency Fund	-0-	3,991		-0-			-0-			2,000
5960	Allowance for Uncollectible Taxes	315	-0-		-0-			-0-			-0-
	Total-Other Appropriations	315	3,991		-0-			-0-			2,000
	Total Expenditures	3,308	4,698		686			686			2,654

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
------------	----------	---------	-------------	------------	---	------

Eagle River Finance

04-20

81c

5620 Finance intragovernmental changes include costs from the Controller Division and the Budget and Staff Accountants.

5951 \$2000 has been budgeted in the contingency fund for emergency expenditures if necessary.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Eagle River-Public Safety		DIVISION Ambulance		SECTION		BUDGET CODE 04-74	DETAIL	B	PAGE 82a
ACCT NO.	EXPENDITURE CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	WORK LOAD INCREASE	1973-1974		1973-74		
					REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED	
	Employee Services	1,944	-0-		-0-		-0-	-0-	
	Other Expenses	150	-0-		-0-		-0-	-0-	
	Total Expenditures	2,094	-0-		-0-		-0-	-0-	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Eagle River - Public Safety		Fire Protection				04-78		A		82b	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1971-72	1972-73	1973-1974			1973-74				
		ACTUAL	REVISED BUDGET	WORK LOAD INCREASE	REQUIRED RESOURCES	SERVICE LEVEL EXPANSION	RECOMMENDED	APPROVED			
5000	Employee Services	667	23,110								
5100	General & Administrative Expenses	1,806	600								
5200	Facilities Expenses	2,480	13,976		3,100		3,100	3,100			
5300	Professional Services	-0-	-0-								
5400	Other Expenses	6,697	7,441								
5500	Contractual Services										
5600	Intragovernmental Charges	-0-	-0-		55,166		55,166	84,188			
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures	2,433	8,000		20,188		20,188	16,188			
5951	Other appropriations										
	Total Expenditures	14,083	53,127		78,454		78,454	103,476			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	14,083	53,127		78,454		78,454	103,476			
REVENUE GENERATED											
REVENUES											
	State - Fire Protection	14,506	15,000		15,160		15,160	13,800			
	Ambulance & Service Fees	-0-	3,000		-0-		-0-				
	TOTAL REVENUES	14,506	18,000		15,160		15,160	13,800			
	NET REQUIREMENTS	(423)	35,127		63,294		63,294	89,676			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Eagle River-Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 04-78.01		DETAIL		B	PAGE 82c
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>Employee Services</u>										
5001	Salaries	233	18,590								
5003	Overtime	-0-	823								
5010	Accrued Leave	-0-	942								
5050	Fringe Benefits	434	2,755								
	Total - Employee Services	667	23,110								
	<u>General & Administrative Expenses</u>										
5110	Dues & Subscriptions	62	350								
5125	Equipment Repair - Office	78	50								
5160	Supplies - Office	1,413	150								
5165	Training Aids	254	50								
	Total - General & Administrative Expenses	1,807	600								
	<u>Facilities Expenses</u>										
5200	Building Equipment Repair	147	-0-								
5201	Building Remodeling	300	500			3,100		3,100		3,100	
5202	Building Rent	1,629	12,000								
5210	Utilities	405	-0-								
5230	Plant & Land Maintenance	-0-	800								
5235	Telephone	-0-	676								
	Total-Facilities Expenses	2,481	13,976			3,100		3,100		3,100	
	<u>Other Expenses</u>										
5425	Equipment Repair - Machinery & Vehicles	2,301	3,200								
5431	Gas Oil & Grease	2,047	1,866								
5465	Small Tools	-0-	175								
5473	Supplies - Sanitation	50	400								
5474	Supplies - Other	67	1,600								
5488	Uniform Allowance	2,232	200								
	Total- Other Expenses	6,697	7,441			-0-		-0-		-0-	
	<u>Intragovernmental Charges</u>										
5670	Public Safety - Fire Suppression	-0-	-0-			48,196		48,196		77,582	
	Total - Intragovernmental Charges	-0-	-0-			55,166		55,166		77,582	
	<u>Capital Expenditures</u>										
5910	Land	-0-	-0-			-0-		-0-		-0-	
5920	Buildings & Improvements	310	-0-			20,188		20,188		16,188	
5930	Office Equipment	1,620	300			-0-		-0-		-0-	
5940	Machinery & Equipment	503	7,700			-0-		-0-		-0-	
	Total - Capital Expenditures	2,433	8,000			20,188		20,188		16,188	
	Total Expenditures	14,085	53,127			78,454		78,454		96,870	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Eagle River-Public Safety	Fire Protection	Suppression	04-78.01			82d

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 Eagle River Service District percentage is 5.45.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Eagle River-Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 04-78,02		DETAIL		PAGE 82e	
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-		\$6,970		\$6,970	\$6,606			
	Total Expenditures	-0-	-0-		\$6,970		\$6,970	\$6,606			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT

Eagle River-Public Safety

DIVISION

Fire Protection

SECTION

Prevention

BUDGET CODE

04-78.02

COMMENTARY

D

PAGE

82f

5670

Of the total Fire Prevention expenditures, 4% is allocated to the Eagle River District based upon the ratio of assessed valuations in all the districts with fire protection powers.