

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Muldoon District		All				05		A		83a	
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			
5000	Employee Services										
5100	General & Administrative Expenses										
5200	Facilities Expenses										
5300	Professional Services										
5400	Other Expenses		64,500								
5500	Contractual Services										
5600	Intragovernmental Charges		789,066		1,287,863		1,287,863	1,287,863		1,009,672	
5700	Construction Costs		-0-		-0-		-0-	-0-		-0-	
5800	Bonded Debt Service		64,763		367,566		367,566	367,566		354,508	
5900	Capital Expenditures										
5951	Other appropriations		108,174		-0-		-0-	-0-		14,933	
	Total Expenditures		596,661		1,026,503		1,655,429		1,655,429		1,379,113
	Less Interfund Charges		-0-		-0-		-0-		-0-		-0-
	Net Expenditures		596,661		1,026,503		1,655,429		1,655,429		1,379,113
REVENUE GENERATED											
REVENUES											
	Total Revenues (less taxes)		463,766		363,750				380,532		456,941
	TOTAL REVENUES		463,766		363,750				380,532		456,941
	NET REQUIREMENTS		132,895		662,753				1,274,897		922,172
COMMENTARY											
The Muldoon Service District budget includes the Finance, Fire Suppression and Prevention and the Roads and Drainage functions.											

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DEPARTMENT Muldoon	DIVISION	SECTION	BUDGET CODE 05	COMMENTARY	D	PAGE 83b
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	1971-72 <u>Actual</u>	1972-73 <u>Budgeted</u>	1973-74 <u>Recommended</u>	1973-74 <u>Approved</u>
<u>Comparative Computation of Mill Levies</u>				
Estimated Assessed Valuation	\$120,085,000	\$130,000,000	\$183,000,000	\$180,818,000
Mill Levy	4.00	5.10	6.97	5.10

Of the \$159,334 federal revenue sharing monies allocated to the Muldoon District, \$105,515 was appropriated in the 1973-74 budget.

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FUND Muldoon District		05	REVENUE	DETAIL	A	PAGE 83c
ACCT. NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74		
				RECOMMENDED	APPROVED	
3701	Funds Restricted for Fire Station & Building Site	94,438	-0-	-0-	-0-	
3900	Fund Balance	-0-	89,700	-0-	-0-	
		94,438	89,700	-0-	-0-	
	<u>Local Revenues</u>					
4001	Real Property Taxes	395,547	546,042	1,089,344	786,402	
4002	Personal Property Taxes	84,086	116,711	185,553	135,770	
4003	Penalty & Interest on Taxes	5,784	4,000	4,000	4,000	
4545	Interest Earned - Temporary Investments	20,692	13,500	10,800	10,800	
4581	Reimbursed Costs	56	1,500	-0-	-0-	
4589	Sale of Property	927	-0-	-0-	-0-	
4599	Miscellaneous					
		507,092	681,753	1,289,697	936,972	
	<u>State Revenues</u>					
4313	Fire Protection	88,902	89,000	92,940	77,400	
4323	Road Maintenance	54,368	60,000	67,830	54,264	
4502	Amusements & Game Tax	580	600	600	600	
4513	Business License Allocations	174,546	81,000	173,600	173,600	
4533	Electric Coop Allocations	29,257	24,000	27,200	27,200	
4596	Liquor License Refunds	-0-	-0-	3,562	3,562	
		347,653	254,600	365,732	336,626	
	<u>Federal Revenues</u>					
4250	Federal Revenue Sharing	-0-	-0-	-0-	105,515	
	Total Revenues	949,183	1,026,053	1,655,429	1,379,113	

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon District			05			83d

I Local Revenues

A mill rate of 5.10 has been levied on 100% of the property valuation.

- 4001 Real Property Taxes
The 1973-74 real property valuation is \$154,196,375 in the Muldoon Service District. In addition to other revenues, \$786,402 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 \$26,621,625 in the Muldoon Service District. \$135,770 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 \$4,000.
- 4545 Interest Earned - Temporary Investments
Interest anticipated from temporary investment of monies not needed immediately is projected at \$10,800 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 Muldoon Service District population estimate for the budget is 19,350. 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. 45.22 miles of road are projected for maintenance with 80% of the allocation expected to be received.
- 4502 Amusements and Game Tax
\$600 is anticipated from this state tax.
- 4513 Business License Allocations
License Fees are returned by the State to localities for enforcement of board regulations. \$173,600 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.
- 4596 State Liquor License Refunds
Revenues from refunds of State Liquor License have been decreased to \$3,562.

III Federal Revenues

- 4250 Federal Revenue Sharing
Of the Federal Revenue Sharing Monies allocated to Muldoon Service District totalling \$159,334 in Schedule D as approved by the Assembly \$159,335 have been appropriated.

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DEPARTMENT Muldoon - Finance		DIVISION		SECTION		BUDGET CODE 05-20		SUMMARY		A	PAGE 84a
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		10,277		10,277	6,536			
5700	Construction Costs										
5800	Bonded Debt Service	-0-	64,763		367,566		367,566	354,508			
5900	Capital Expenditures	2,154	-0-		-0-		-0-	-0-			
5951	Other appropriations	-0-	108,174		-0-		-0-	14,933			
	Total Expenditures	14,054	174,654		377,843		377,843	375,977			
	Less Interfund Charges	-0-	-0-		-0-		-0-	-0-			
	Net Expenditures	14,054	174,654		377,843		377,843	375,977			
REVENUE GENERATED											
	REVENUES										
	TOTAL REVENUES	-0-	-0-		-0-		-0-	-0-	-0-		-0-
	NET REQUIREMENTS	14,054	174,654		377,843		377,843	375,977			
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon-Finance		DIVISION		SECTION		BUDGET CODE 05-20		DETAIL		B	PAGE 84b
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-		-0-		-0-		-0-		-0-
5620	Finance	11,900	1,717		10,277		10,277		10,277		6,138
	Total Intragovernmental Charges	11,900	1,717		10,277		10,277		10,277		6,536
	<u>Debt Service</u>										
5800	Amount to be Provided	-0-	64,763		367,566		367,566		367,566		354,508
	Total Debt Service	-0-	64,763		367,566		367,566		367,566		354,508
	<u>Other Appropriations</u>										
5960	Allowance for Uncollectible Taxes	2,154	4,000		-0-		-0-		-0-		14,933
1180	Advances to Other Funds-Equipment Pool	-0-	104,174		-0-		-0-		-0-		-0-
	Total Other Appropriations	2,154	108,174		-0-		-0-		-0-		14,933
	Total Expenditures	14,054	174,654		377,843		377,843		377,843		375,977

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon Finance			05-20			84c

- 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.
- 5960 \$14,933 has been estimated as an allowance for uncollectible taxes.

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DEPARTMENT Muldoon - Public Safety		DIVISION Fire Protection		SECTION		BUDGET CODE 05-78		SUMMARY		A	PAGE 85a
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	1,236	-0-								
5200	Facilities Expenses	3,581	-0-								
5300	Professional Services	-0-	-0-								
5400	Other Expenses	4,189	-0-								
5500	Contractual Services	-0-									
5600	Intragovernmental Charges	202,587	245,547		330,998			330,998		275,840	
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures	148,174	-0-								
5951	Other appropriations										
	Total Expenditures	359,767	245,547		330,998			330,998		275,840	
	Less Interfund Charges	-0-	-0-		-0-			-0-		-0-	
	Net Expenditures	359,767	245,547		330,998			330,998		275,840	
REVENUE GENERATED											
	REVENUES										
	State - Fire Protection	88,902	89,000		92,940			92,940		77,400	
	TOTAL REVENUES	88,902	89,000		92,940			92,940		77,400	
	NET REQUIREMENTS	270,865	156,547		238,058			238,058		198,440	
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon-Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 05-78.01		DETAIL		B	PAGE 85b
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	1,245	-0-		-0-		-0-	-0-			
5200	Facilities Expenses	3,581	-0-		-0-		-0-	-0-			
5400	Other Expenses	4,189	-0-		-0-		-0-	-0-			
<u>Intragovernmental Charges</u>											
5670	Public Safety	182,574	235,672		289,178		289,178	243,993			
5642	Equipment Pool	18,249	9,875		-0-		-0-	-0-			
5641	Service Pool	1,754	-0-		-0-		-0-	-0-			
	Total Intragovernmental Charges	202,577	245,547		289,178		289,178	243,993			
<u>Capital Expenditures</u>											
5920	Buildings & Improvements	148,127	-0-		-0-		-0-	-0-			
5940	Machinery & Equipment	47	-0-		-0-		-0-	-0-			
	Total Capital Expenditures	148,174	-0-		-0-		-0-	-0-			
	Total Expenditures	359,767	245,547		289,178		289,178	243,993			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon Public Safety	Fire Protection	Suppression	05-78.01		D	85c

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 Muldoon Service District percentage is 17.14.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon-Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 05-78.02		DETAIL		B		PAGE 85d	
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-		41,820			41,820	31,847				
	Total Expenditures	-0-	-0-		41,820			41,820	31,847				

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon Public Safety	DIVISION Fire Protection	SECTION Prevention	BUDGET CODE 05-78.02	COMMENTARY	D	PAGE 85e
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5670

Of the total Fire Prevention expenditures, 21% is allocated to the Muldoon District based upon the ratio of assessed valuations in all the districts with fire protection powers.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon - Public Works		DIVISION Road and Drainage		SECTION		BUDGET CODE 05-87		SUMMARY		A		PAGE 86a	
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	32,134	64,500		946,558		946,558		946,558		727,296		
5500	Contractual Services												
5600	Intragovernmental Charges	401,949	541,352		-0-		-0-		-0-		-0-		
5700	Construction Costs												
5800	Bonded Debt Service												
5900	Capital Expenditures												
5951	Other appropriations												
	Total Expenditures	434,083	605,852		946,558		946,558		946,558		727,296		
	Less Interfund Charges	-0-	-0-		-0-		-0-		-0-		-0-		
	Net Expenditures	434,083	605,852		946,558		946,558		946,558		727,296		
REVENUE GENERATED													
	REVENUES												
	State - Road Maintenance	54,368	60,000				67,830		67,830		54,264		
	TOTAL REVENUES	54,368	60,000				67,830		67,830		54,264		
	NET REQUIREMENTS	379,715	545,852				878,728		878,728		673,032		
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Muldoon-Public Works		DIVISION Roads & Drainage		SECTION		BUDGET CODE 05-87		DETAIL		B	PAGE 86b
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	32,484	64,500		-0-			-0-		-0-	
	Total Other Expenses	32,484	64,500		-0-			-0-		-0-	
	<u>Intragovernmental Charges</u>										
5632	Right of Way	-0-	994		-0-			-0-		-0-	
5642	Equipment Pool	180,878	233,589		-0-			-0-		-0-	
5641	Service Pool	221,071	306,769		946,558			946,558		727,296	
	Total Intragovernmental Charges	401,949	541,352		946,558			946,558		727,296	
	Total Expenditures	434,433	605,852		946,558			946,558		727,296	

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Muldoon Public Works	Roads & Drainage		05-87			86c

5641

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