

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Rabbit Creek District		All				07		A		90a	
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		88,956			111,702		111,702		200,869	
5700	Construction Costs										
5800	Bonded Debt Service					4,500		4,500		4,500	
5900	Capital Expenditures					-0-		-0-		6,576	
5951	Other appropriations		39,382								
	Total Expenditures	134,780	128,338			116,202		116,202		211,945	
	Less Interfund Charges	-0-	-0-			-0-		-0-		-0-	
	Net Expenditures	134,780	128,338			116,202		116,202		211,945	
REVENUE GENERATED											
	REVENUES										
	Total Revenues (less taxes)	122,389	64,418			102,880		102,880		102,010	
	TOTAL REVENUES	122,389	64,418			102,880		102,880		102,010	
	NET REQUIREMENTS	12,391	63,920			13,322		13,322		109,935	
COMMENTARY											
<u>Comparative Computation of Mill levies</u>											
Estimated Assessed Valuation		42,962,000	47,000,000			81,000,000		81,000,000		80,834,275	
Mill Levy		1.36	1.36			.17		.17		1.36	

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FUND		07		REVENUE		DETAIL		A	PAGE 90b
Rabbit Creek District									
ACCT. NO.	CLASSIFICATION	1971-72 ACTUAL	1972-73 REVISED BUDGET	1973-74					
				RECOMMENDED	APPROVED				
3900	Fund Balance	16,962	-0-	-0-	-0-				
	<u>Local</u>								
4001	Real Property Taxes	51,123	55,061	11,868	98,302				
4002	Personal Property Taxes	7,793	8,859	1,454	11,633				
4003	Penalty & Interest on Taxes	944	800	800	800				
4545	Interest Earned - Temporary Investments	3,522	3,000	2,400	2,400				
4581	Reimbursed Costs	2,852	1,500	-0-	-0-				
		66,234	69,220	16,522	113,135				
	<u>State</u>								
4313	Fire Protection	20,351	21,000	21,270	20,400				
4502	Amusements and Game Tax	211	218	210	210				
4513	Business License Allocations	63,589	29,000	68,600	68,600				
4533	Electric Coop Allocations	10,659	8,900	9,600	9,600				
		94,810	59,118	99,680	98,810				
	Total Revenues	178,006	128,338	116,202	211,945				

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DEPARTMENT Rabbit Creek District	DIVISION	SECTION	BUDGET CODE 07	COMMENTARY	D	PAGE 90c
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I Local Revenues

A mill rate of 1.36 has been levied on 100% of the property valuation

4001 Real Property Taxes

The 1973-74 real property valuation is \$72,280,640 in the Rabbit Creek Service District. In addition to other revenues, \$98,302 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 \$8,553,635 in the Rabbit Creek Service District. \$11,633 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 \$800.

4545 Interest Earned - Temporary Investments

Interest anticipated from temporary investment of monies not needed immediately is projected at \$2,400 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 Rabbit Creek Service District population estimate for the budget is 5,100. Only 80% of the allocation is expected to be received.

4502 Amusements and Game Tax

\$210 is anticipated from this state tax.

4513 Business License Allocations

License Fees are returned by the State to localities for enforcement of board regulations. \$68,600 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.

III Federal Revenues

4250 Federal Revenue Sharing

None of the Federal Revenue Sharing Monies allocated to Rabbit Creek Service District in Schedule D as approved by the Assembly have been appropriated. The allocation for the Rabbit Creek Service District totalled \$29,938.

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DEPARTMENT Rabbit Creek - Finance		DIVISION		SECTION		BUDGET CODE 07-20		SUMMARY		A		PAGE 91a	
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	6,218	-0-		1,370			1,370		1,307			
5700	Construction Costs												
5800	Bonded Debt Service												
5900	Capital Expenditures												
5951	Other appropriations		39,382		-0-			-0-		6,576			
	Total Expenditures	6,218	39,382		1,370			1,370		7,883			
	Less Interfund Charges	-0-	-0-		-0-			-0-		-0-			
	Net Expenditures	6,218	39,382		1,370			1,370		7,883			
REVENUE GENERATED													
	REVENUES												
	TOTAL REVENUES	-0-	-0-		-0-			-0-		-0-			
	NET REQUIREMENTS	6,218	39,382		1,370			1,370		7,883			
COMMENTARY													

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		DETAIL		B	PAGE
Rabbit Creek - Finance						07-20					91b
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-		107		107				.80
5620	Finance	5,842	-0-		1,263		1,263				1,227
5660	Planning	376	-0-		-0-		-0-				-0-
	Total Intragovernmental Charges	6,218	-0-		1,370		1,370				1,307
	<u>Other Appropriations</u>										
5951	Contingency Fund	-0-	39,382		-0-		-0-				6,576
	Total Expenditures	6,218	39,382		1,370		1,370				7,883

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Rabbit Creek Finance			07-20		D	91c

- 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.
- 5951 \$6,576 has been budgeted as a contingency for unforeseen emergencies.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT		DIVISION		SECTION		BUDGET CODE		SUMMARY		PAGE	
Rabbit Creek - Public Safety		Fire Protection				07-78		A		92a	
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	1,089	-0-		-0-						
5200	Facilities Expenses	2,607									
5300	Professional Services	-0-									
5400	Other Expenses	3,378									
5500	Contractual Services	-0-									
5600	Intragovernmental Charges	97,675	88,956		110,332		110,332		199,562		
5700	Construction Costs										
5800	Bonded Debt Service										
5900	Capital Expenditures	22,137	-0-		4,500		4,500		4,500		4,500
5951	Other appropriations										
	Total Expenditures	126,895	88,956		114,832		114,832		204,062		
	Less Interfund Charges	-0-	-0-		-0-		-0-		-0-		-0-
	Net Expenditures	126,895	88,956		114,832		114,832		204,062		
REVENUE GENERATED											
REVENUES											
	State - Fire Protection	20,351	21,000		21,270		21,270		20,400		
	TOTAL REVENUES	20,351	21,000		21,270		21,270		20,400		
	NET REQUIREMENTS	106,544	67,956		93,562		93,562		183,662		
COMMENTARY											

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Rabbit Creek - Public Safety		DIVISION Fire Protection		SECTION Suppression		BUDGET CODE 07-78.01		DETAIL		B		PAGE 92b	
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 and Administrative Expenses	1,098	-0-		-0-		-0-	-0-					
5200	Facilities Expenses	2,607	-0-		-0-		-0-	-0-					
5400	Other Expenses	3,378	-0-		-0-		-0-	-0-					
5670	<u>Intragovernmental Charges</u> Public Safety	63,504	79,756		96,392		96,392	185,913					
5642	Equipment Pool	18,858	-0-		-0-		-0-	-0-					
5641	Service Pool	15,314	9,200		-0-		-0-	-0-					
	Total Intragovernmental Charges	97,675	88,956		96,392		96,392	185,913					
5940	<u>Capital Expenditures</u> Machinery and Equipment	22,136	-0-		4,500		4,500	4,500					
	Total Expenditures	126,895	88,956		100,892		100,892	190,413					

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DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Rabbit Creek Public Safety	Fire Protection	Suppression	07-78.01		D	92c

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 Spenard Service District percentage is 13.06

5940 Machinery & Equipment. 3 Alarm Boxes \$4,500.

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT Rabbit Creek- Public Safety		DIVISION Fire Protection		SECTION Prevention		BUDGET CODE 07-78.02		DETAIL		B	PAGE 92d
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-		13,940		13,940	13,649			
	Total Expenditures	-0-	-0-		13,940		13,940	13,649			

GREATER ANCHORAGE AREA BOROUGH

DEPARTMENT	DIVISION	SECTION	BUDGET CODE	COMMENTARY	D	PAGE
Rabbit Creek Public Safety	Fire Protection	Prevention	07-78.02			92e

5670 Of the total Fire Prevention expenditures, 9% is allocated to the Rabbit Creek District based upon the ratio of assessed valuations in all the districts with fire protection powers.