

GREATER ANCHORAGE AREA BOROUGH
 MULDOON GENERAL FUND-F
 COMPARATIVE COMPUTION OF MILL LEVIES

<u>Tax Revenue Required</u>	<u>Actual 1970-1971</u>	<u>Revised Budget 1971-1972</u>	<u>Budget 1972-1973</u>
100% of Current Year Budget	<u>\$ 198,256</u>	<u>\$ 480,340</u>	<u>\$ 662,753</u>
<u>Assessed Vaulation</u>	\$98,724,970	\$120,085,000	\$130,000,000
<u>Mill Levy</u>	3.77	4.00	5.10

GREATER ANCHORAGE AREA BOROUGH
MULDOON DISTRICT
1972-1973 BUDGET SUMMARIES

SUMMARY OF REVENUES

<u>Acct No.</u>	<u>Source</u>	<u>Actual 1970-1971</u>	<u>Revised Budget 1971-1972</u>	<u>Budget 1972-1973</u>
F - 3701	Funds Restricted for			
	Fire Station & Building Site	\$ -0-	\$ 94,438	\$ -0-
3900	Fund Balance	-0-	-0-	89,700
		<u>\$ -0-</u>	<u>\$ 94,438</u>	<u>\$ 89,700</u>
<u>Local</u>				
F - 4001	Real Property Taxes	\$ 310,719	\$ 388,547	\$ 546,042
4002	Personal Property Taxes	57,825	91,793	116,711
4003	Penalty & Interest on Taxes	5,045	3,500	4,000
4545	Interest Earned - Temporary Investments	21,867	6,000	13,500
4581	Reimbursed Costs	-0-	2,000	1,500
4589	Sale of Property	-0-	30,000	-0-
		<u>\$ 395,456</u>	<u>\$ 616,278</u>	<u>\$ 681,753</u>
<u>State</u>				
F - 4313	Fire Protection	\$ 82,500	\$ 81,880	\$ 89,000
4323	Road Maintenance	56,445	58,770	60,000
4502	Amusements & Game Tax	760	584	600
4513	Business License Allocations	86,162	72,039	81,000
4533	Electric Coop Allocations	21,657	19,275	24,000
		<u>\$ 247,524</u>	<u>\$ 232,548</u>	<u>\$ 254,600</u>
	<u>Total Revenues</u>	<u>\$ 642,980</u>	<u>\$ 848,826</u>	<u>\$ 1,026,053</u>

SUMMARY OF EXPENDITURES

<u>Dept No.</u>	<u>Title</u>			
10	Administration - General	\$ 10,183	\$ -0-	\$ -0-
20	Finance	35,410	28,637	174,654
50	Legal	1,500	-0-	-0-
70	Public Safety - General	-0-	-0-	-0-
2	Fire Protection	157,492	326,628	245,547
80	Public Works - General	-0-	-0-	-0-
5	Road Maintenance	268,107	493,561	605,852
	<u>Total Expenditures</u>	<u>\$ 472,692</u>	<u>\$ 848,826</u>	<u>\$ 1,026,⁰⁵³503</u>

GREATER ANCHORAGE AREA BOROUGH
MULDOON DISTRICT BUDGET SUMMARY
20 - FINANCE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$
General & Administrative Facilities			
Professional Services			
Other			
Contractual Services			
Intragovernmental Charges	6,560	11,900	1,717
Cost Accounting Accounts			
Debt Service	24,000		64,763
Capital Expenditures			
Other:			
Contingency Fund		16,737	
Allowance for Uncollectible Taxes	4,850		4,000
Other			<u>104,174</u>
<u>Total Expenditures</u>	<u>\$35,410</u>	<u>\$ 28,637</u>	<u>\$174,654</u>
<u>REVENUES & CHARGEBACKS:</u>			
<u>Total Revenues</u>	<u>\$ -0-</u>	<u>\$ -0-</u>	<u>\$ -0-</u>
NET REQUIREMENTS	\$35,410	\$ 28,637	\$174,654

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
MULDOON GENERAL FUND — 20-FINANCE
1972-1973 BUDGET

	<u>ACTUAL</u> 1970-1971	<u>REVISED BUDGET</u> 1971-1972	<u>BUDGET</u> 1972-1973
<u>INTRAGOVERNMENTAL CHARGES</u>			
5620 Finance	<u>\$ 6,560</u>	<u>\$ 11,900</u>	<u>\$ 1,717</u>
<u>BONDED DEBT SERVICE</u>			
5800 Amount to be provided	<u>\$24,000</u>	<u>\$ -0-</u>	<u>\$ 64,763</u>
<u>OTHER APPROPRIATIONS</u>			
5951 Contingency Fund	\$	\$ 16,737	\$
5960 Allowance for Uncollectible Taxes	4,850		4,000
1180 Advances to Other Funds - Equipment Pool			<u>104,174</u>
Total - Other Appropriations	\$ 4,850	\$ 16,737	\$ 108,174
 TOTAL EXPENDITURES	 <u>\$35,410</u>	 <u>\$ 28,637</u>	 <u>\$ 174,654</u>

GREATER ANCHORAGE AREA BOROUGH
 MULDOON DISTRICT BUDGET SUMMARY
 72 - FIRE PROTECTION

	<u>ACTUAL</u> 1970-1971	<u>REVISED BUDGET</u> 1971-1972	<u>BUDGET</u> 1972-1973
<u>EXPENDITURES</u>			
Employee Services	\$ 96,878	\$	\$
General & Administrative	807	1,096	
Facilities	2,532	5,230	
Professional Services			
Other	4,024	2,945	
Contractual Services			
Intragovernmental Charges	31,278	192,357	245,547
Cost Accounting Accounts			
Debt Service			
Capital Expenditures	21,973	125,000	
Other:			
	<u> </u>	<u> </u>	<u> </u>
<u>Total Expenditures</u>	<u>\$ 157,492</u>	<u>\$ 326,628</u>	<u>\$ 245,547</u>
 <u>REVENUES & CHARGEBACKS:</u>			
Restricted Funds - Fire			
Station	\$	\$ 94,438	\$
Sale of Property		30,000	
State - Fire Protection	<u>82,500</u>	<u>81,880</u>	<u>89,000</u>
	<u> </u>	<u> </u>	<u> </u>
<u>Total Revenues</u>	<u>\$ 82,500</u>	<u>\$ 206,318</u>	<u>\$ 89,000</u>
 NET REQUIREMENTS	 \$ 74,992	 \$ 120,310	 \$ 156,547

GREATER ANCHORAGE AREA BOROUGH
EXPENDITURE SUMMARY
MULDOON DISTRICT
1972 - 1973 BUDGET

72 - FIRE PROTECTION

	<u>ACTUAL</u> 1970-1971	<u>REVISED BUDGET</u> 1971-1972	<u>BUDGET</u> 1972-1973
<u>EMPLOYEE SERVICES</u>			
5001 Salaries	\$ 96,431	\$	\$
5010 Accrued Leave	<u>447</u>	<u> </u>	<u> </u>
Total - Employee Services	\$ 96,878	\$ -0-	\$ -0-
<u>GENERAL & ADMINISTRATIVE EXPENSES</u>			
5110 Dues and Subscriptions	\$ 95	\$	\$
5130 Liability Insurance		110	
5135 Fire Insurance		451	
5150 Professional Development	375		
5160 Supplies - Office	215	325	
5165 Training Aids	<u>122</u>	<u>210</u>	<u> </u>
Total - General and Administrative Expenses	\$ 807	\$ 1,096	\$ -0-
<u>FACILITIES EXPENSES</u>			
5210 Utilities	\$ 1,883	\$ 3,730	\$
5230 Plant & Land Maintenance	649		
5235 Telephone	<u> </u>	<u>1,500</u>	<u> </u>
Total - Facilities Expenses	\$ 2,532	\$ 5,230	\$ -0-
<u>OTHER EXPENSES</u>			
5421 Equipment Rental - Machinery & Vehicles	\$	\$ 630	\$
5425 Equipment Repair - Machinery & Vehicles	385		
5465 Small Tools		150	
5473 Supplies - Sanitation		1,050	

Detail Budget Request
 Muldoon General Fund
 72 - Fire Protection

	<u>ACTUAL</u> 1970-1971	<u>REVISED BUDGET</u> 1971-1972	<u>BUDGET</u> 1972-1973
5474 Supplies - Other	2,898	275	
5488 Uniform Allowance	<u>741</u>	<u>840</u>	
Total - Other Expenses	\$ 4,024	\$ 2,945	\$ -0-
<u>INTRAGOVERNMENTAL CHARGES</u>			
5670 Public Safety	\$ 26,105	\$ 179,304	\$ 235,672
5681 Equipment Pool	4,970	6,034	9,875
5682 Service Pool	<u>203</u>	<u>7,019</u>	
Total - Intragovernmental Charges	\$ 31,278	\$ 192,357	\$ 245,547
<u>CAPITAL EXPENDITURES</u>			
5910 Land	\$ 16,300	\$	\$
5920 Buildings & Improvements		125,000	
5940 Machinery & Equipment	<u>5,673</u>		
Total - Capital Expenditures	\$ 21,973	\$ 125,000	\$ -0-
 TOTAL EXPENDITURES	 <u>\$ 157,492</u>	 <u>\$ 326,628</u>	 <u>\$ 245,547</u>

GREATER ANCHORAGE AREA BOROUGH
 MULDOON DISTRICT BUDGET SUMMARY
 85 - ROAD MAINTENANCE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>EXPENDITURES:</u>			
Employee Services	\$	\$	\$
General & Administrative Facilities			
Professional Services			
Other	26,317	60,624	64,500
Contractual Services			
Intragovernmental Charges	241,790	432,937	541,352
Cost Accounting Accounts			
Debt Service			
Capital Expenditures			
Other:	_____	_____	_____
<u>Total Expenditures</u>	<u>\$268,107</u>	<u>\$493,561</u>	<u>\$605,852</u>
 <u>REVENUES & CHARGEBACKS:</u>			
State - Road Maintenance	<u>\$ 56,445</u>	<u>\$ 58,770</u>	<u>\$ 60,000</u>
<u>Total Revenues</u>	<u>\$ 56,445</u>	<u>\$ 58,770</u>	<u>\$ 60,000</u>
NET REQUIREMENTS	\$211,662	\$434,791	\$545,852

GREATER ANCHORAGE AREA BOROUGH
 EXPENDITURE SUMMARY
 MULDOON DISTRICT
 1972 - 1973 BUDGET

85 - ROAD MAINTENANCE

	<u>ACTUAL</u> <u>1970-1971</u>	<u>REVISED BUDGET</u> <u>1971-1972</u>	<u>BUDGET</u> <u>1972-1973</u>
<u>OTHER EXPENSES</u>			
5467 Street Lights	\$ 26,317	\$ 60,624	\$ 64,500
<u>INTRAGOVERNMENTAL CHARGES</u>			
5632 Right of Way	\$	\$ 1,584	\$ 994
5681 Equipment Pool	99,490	121,535	233,589
5682 Service Pool	142,300	309,818	306,769
Total - Intragovernmental Charges	\$ 241,790	\$ 432,937	\$ 541,352
TOTAL EXPENDITURES	<u>\$ 268,107</u>	<u>\$ 493,561</u>	<u>\$ 605,852</u>