

CITY OF ANCHORAGE

1963

BUDGET

SECTION E

ELECTRIC UTILITY

MUNICIPAL LIGHT AND POWER DEPARTMENT  
REVENUE ESTIMATE  
1963 BUDGET

<u>Code</u>	<u>Description</u>	<u>Actual Revenue 1960</u>	<u>Actual Revenue 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Estimate 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>SALES OF ELECTRICITY</u>								
3440	Residential Sales	\$ 877,983	\$ 880,028	\$ 865,200	\$ 875,000	\$ 885,000	\$ 885,000	
3442	Commercial & Industrial	1,434,556	1,549,627	1,630,500	1,760,000	1,899,000	1,899,000	
3444	Public Street Lighting	91,014	100,976	100,000	108,000	116,000	116,000	
3448	Interdepartmental Sales	<u>62,610</u>	<u>84,739</u>	<u>73,000</u>	<u>99,000</u>	<u>134,000</u>	<u>134,000</u>	
	<b>TOTAL SALES OF ELECTRICITY</b>	<b>\$2,466,163</b>	<b>\$2,615,370</b>	<b>\$2,668,700</b>	<b>\$2,842,000</b>	<b>\$3,034,000</b>	<b>\$3,034,000</b>	
<u>OTHER OPERATING REVENUES</u>								
3450	Forfeited Discounts	\$ 21,538	\$ 23,355	\$ 24,000	\$ 24,000	\$ 24,000	\$ 24,000	
3451	Misc. Service Revenues	6,183	9,380	6,000	5,000	5,000	5,000	
3456	Other Electric Revenues	<u>38,233</u>	<u>26,171</u>	<u>45,000</u>	<u>48,000</u>	<u>73,000</u>	<u>73,000</u>	
	<b>TOTAL OTHER OPERATING REVENUES</b>	<b>\$ 65,954</b>	<b>\$ 58,906</b>	<b>\$ 75,000</b>	<b>\$ 77,000</b>	<b>\$ 102,000</b>	<b>\$ 102,000</b>	
	<b>TOTAL OPERATING REVENUES</b>	<b>\$2,532,117</b>	<b>\$2,674,276</b>	<b>\$2,743,700</b>	<b>\$2,919,000</b>	<b>\$3,136,000</b>	<b>\$3,136,000</b>	
<u>NON-OPERATING REVENUES</u>								
	Interest Revenue	\$ 14,401	\$ 16,749	\$ -	\$ -	\$ -	\$ -	
	Depreciation Reserve	<u>220,620</u>	<u>229,673</u>	<u>231,500</u>	<u>231,500</u>	<u>388,480</u>	<u>388,480</u>	
	<b>TOTAL NON-OPERATING REVENUES</b>	<b>\$ 235,021</b>	<b>\$ 246,422</b>	<b>\$ 231,500</b>	<b>\$ 231,500</b>	<b>\$ 388,480</b>	<b>\$ 388,480</b>	
	<b>TOTAL RESOURCES</b>	<b>\$2,767,138</b>	<b>\$2,920,698</b>	<b>\$2,975,200</b>	<b>\$3,150,500</b>	<b>\$3,524,480</b>	<b>\$3,524,480</b>	

MUNICIPAL LIGHT AND POWER DEPARTMENT  
DISCUSSION OF ELECTRIC REVENUE ESTIMATES  
1963 BUDGET

This Revenue Estimate is based on no change in the electric rates during the year 1963, or if some minor adjustments are made they would be insignificant as a percentage of the total. Our Revenue Estimate shows the original 1962 Budget Estimate, the Revised 1962 Estimate based on eight months' experience, and our estimate of revenues for 1963, as well as actual revenues for 1960 and 1961.

Sales of Electricity:

Account No. 3440 - Domestic or Residential Sales. It is expected that these revenues will not substantially change. During the first eight months of 1962 these revenues only increased at the rate of 1.1% and it is forecast that this trend will continue. This rate of increase is probably caused by two things, the first being that some of our water heater customers are installing gas water heaters, and secondly, our increased sales in residential kilowatt hours are all occurring in the large users who are therefore enjoying cheaper rate blocks.

Account No. 3442 - Commercial and Industrial Sales. This account appears to be increasing at a very healthy rate of 7.9%, based on eight months' experience in 1962. This increase is undoubtedly due to the new and larger buildings being constructed in the immediate past and presently under construction, and the higher lighting intensity the architects are designing into these structures. It is therefore our opinion that this growth will increase at the same rate during 1963.

Account No. 3444 - Street Lighting. These revenues are also increasing at the rate of approximately 7% and will continue to do so as the City up-grades its existing street lighting system and installs new lights in new subdivisions and areas that presently are not adequately lighted.

Account 3448 - Interdepartmental Sales. This category includes all City functions using M. L. & P. power for their source of light and power, and has been growing at a very rapid rate. It is our expectation that it will probably continue to do so as the City functions increase and some of the existing departments, such as the Port, become more fully used during the coming year.

Other Operating Revenues: Forfeited Discounts, Miscellaneous Service Revenues and Other Electric Revenues are expected to remain about the same in 1963 as they were prognosticated in 1962. Because of the budget format change, the charge to other departments for the maintenance of communications equipment has been included in this revenue account.

## MUNICIPAL LIGHT AND POWER DEPARTMENT

## 1963 BUDGET SUMMARY

## TOTAL EXPENDITURES

	Actual Cost <u>1960</u>	Actual Cost <u>1961</u>	Original Approved Budget <u>1962</u>	Adjusted Budget <u>1962</u>	Department Budget Request <u>1963</u>	City Manager Budget Recommendation <u>1963</u>	Council Approved Budget <u>1963</u>
Power Production Division	\$1,009,582	\$1,086,761	<del>\$1,153,360</del>	\$1,194,870	\$1,384,770	\$1,369,130	
Distribution Division	173,181	188,792	213,390	204,890	220,080	216,570	
Accounting & Administrative Division	530,688	545,727	577,940	588,140	742,754	742,174	
Transfer to General Fund	435,038	435,273	487,640	450,870	605,436	605,436	
Construction Fund (Capital)	<u>484,096</u>	<u>275,800</u>	<u>542,870</u>	<u>711,730</u>	<u>571,440</u>	<u>591,170</u>	
Electric Fund Net	\$2,632,585	\$2,532,353	\$2,975,200	\$3,150,500	\$3,524,480	\$3,524,480	

## Transfer to General Fund:

This account shows a large increase since the gross plant value increased by \$1,800,000 over normal distribution plant increase and is computed on the basis of 8% of the gross plant value less traffic signals, or 8% of \$7,567,947.

## Municipal Light &amp; Power Department

## Personnel Summary

Number of Employees	Job Title or Description	Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved Budget 1963
1	Manager	\$ 15,780	\$	\$ 16,410	\$ 16,410	
1	Clerk IV	6,670		7,010	7,010	
1	Senior Clerk	8,230		8,660	8,660	
1	Lineman	12,440		13,100	13,100	
2	Meter Readers	22,900		24,130	24,130	
1	Junior Clerk	7,600		8,110	8,110	
1	Chief Electrical Engineer	12,972		13,500	13,500	
1	Electrical Engineer III -	13,600		14,310	14,310	- proposed Assoc. Elec.
1	Electrical Engineer II -	11,970		12,605	12,605	- " Planning & Sales
1	Electrical Engineer I	11,740		12,355	12,355	
1	Engineering Aide III -	10,830		11,400	11,400	- req. 1 addn.
1	General Foreman	14,745		15,520	15,520	
2	Line Foremen	27,305		28,745	28,745	
1	Service Foreman	13,970		14,705	14,705	
1	Leadman	12,785		13,458	13,458	
6	Linemen	70,595		73,900	73,900	
2	Apprentice Linemen	19,685		20,715	20,715	
1	Head Groundman	13,985		14,720	14,720	
1	Groundman	9,250		9,735	9,735	
1	Electronics Supervisor	13,510		14,220	14,220	
1	Electronics Technician	11,740		12,355	12,355	
1	Field Investigator	12,860		13,540	13,540	
1	Operations Clerk	10,910		11,481	11,481	
1	Journeyman Meterman	12,090		12,730	12,730	
1	Generation Foreman	14,850		15,300	15,300	
5	Operators	(1) 12,180*		(5) 63,255	(5) 63,255	
45	Mechanics	(1) 12,190*		(5) 61,815	(5) 61,815	
		\$ 417,382	\$ 493,877	\$ 537,784	\$ 537,784	
	Total Personnel Authorized	35	42 41	42 43	42 43	

\* 1962 Budget contemplated purchase of power from C.E.A.

## Municipal Light &amp; Power Department

## BUDGET SUMMARY

## Salary Distribution

-----.11 Salaries of Employees		Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved Budget 1963
<u>Code</u>	<u>Description</u>					
<u>PRODUCTION DIVISION</u>						
3546	Operation Supervision & Engineering	\$ 7,250	\$ 9,450	\$ 7,650	\$ 7,650	
3548	Generation Expenses	11,440	84,060	98,060	98,060	
3549	Misc. Other Power Production Expenses	500	500	2,400	2,400	
3551	Maintenance Supervision & Engineering	7,170	9,560	7,650	7,650	
3552	Maintenance of Structures	2,800	1,290	3,000	3,000	
3553	Maint. of Generating & Electric Plant	4,200	8,050	15,000	15,000	
3554	Maint. of Misc. Other Power Gen. Plant	2,250	1,000	3,000	3,000	
3556	System Control & Load Dispatching	<u>3,610</u>	<u>1,805</u>	<u>3,610</u>	<u>3,610</u>	
TOTAL SALARIES, POWER PRODUCTION DIVISION		\$ 39,220	\$ 115,715	\$ 140,370	\$ 140,370	
<u>DISTRIBUTION DIVISION</u>						
3580	Operation Supervision & Engineering	\$ 9,000	\$ 9,000	\$ 7,410	\$ 7,410	
3582	Station Expenses	1,500	1,500	1,430	1,430	
3583	Overhead Line Expenses	25,150	22,050	25,650	25,650	
3584	Underground Line Expenses	3,570	1,200	1,650	1,650	
3585	Street Lighting	3,120	3,120	4,000	4,000	
3579	Signal System Expenses	5,000	3,000	4,200	4,200	
3586	Meter Expenses	33,900	36,300	40,260	40,260	
3587	Customer Installation Expenses	5,050	5,050	5,650	5,650	
3588	Misc. Distribution Expenses	16,200	13,000	16,600	16,600	
3590	Maint. Supervision & Engineering	9,000	9,000	7,410	7,410	
3591	Maintenance of Structures	210	210	180	180	
3592	Maintenance of Station Equipment	3,000	3,000	3,000	3,000	
3593	Maintenance of Overhead Lines	25,730	31,400	30,000	30,000	
3594	Maintenance of Underground Lines	1,600	1,600	2,500	2,500	
3595	Maintenance of Line Transformers	4,500	4,000	3,500	3,500	
3596	Maintenance of Street Lights	11,690	6,000	7,480	7,480	
3599	Maintenance of Signal System	7,500	8,900	8,900	8,900	
3597	Maintenance of Meters	<u>180</u>	<u>180</u>	<u>180</u>	<u>180</u>	
TOTAL SALARIES, DISTRIBUTION DIVISION		\$ 165,900	\$ 158,510	\$ 170,000	\$ 170,000	

## Municipal Light &amp; Power Department

## BUDGET SUMMARY

## Salary Distribution

-----.11 Salaries of Employees		Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved Budget 1963
<u>Code</u>	<u>Description</u>					
<u>ACCOUNTING &amp; ADMINISTRATIVE DIVISION</u>						
3902	Meter Reading Expenses	\$ 29,400	\$ 29,400	\$ 29,780	\$ 29,780	
3903	Customers Records & Collection Expenses	7,600	7,600	8,110	8,110	
3920	Administrative & General Salaries	25,439	25,439	29,100	29,100	
3932	Maintenance of General Plant	400	100	400	400	
3933	Maint. of Communications Equipment	<u>1,285</u>	<u>1,285</u>	<u>19,940</u>	<u>19,940</u>	
TOTAL SALARIES, ACCOUNTING & ADMINISTRATIVE DIV.		\$ 64,124	\$ 63,824	\$ 87,330	\$ 87,330	
TOTAL SALARIES, CONSTRUCTION DIVISION		\$ 148,138	\$ 155,828	\$ 140,084	\$ 140,084	
TOTAL SALARIES FOR DEPARTMENT		\$ 417,382	\$ 493,877	\$ 537,784	\$ 537,784	

## Municipal Light &amp; Power Department

## BUDGET SUMMARY

## Power Production Division

	Actual Cost 1960	Actual Cost 1961	Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved Budget 1963
Personal Services	\$ 52,370	\$ 65,210	\$ 39,220	\$ 115,715	\$ 140,370	\$ 140,370	
Contractural	906,714	966,290	1,086,250	865,705	772,960	763,260	
Supplies	50,498	55,261	27,890	213,450	471,440	465,500	
Electric Fund Net	\$1,009,582	\$1,086,761	\$1,153,360	\$1,194,870	\$1,384,770	\$1,369,130	

## Power Production Expenses:

Total Power Production Expenses are increased approximately 10%, which reflects the anticipated load growth in the area.

City generation expenses for the year 1963, particularly labor and fuel costs, have increased sharply over the original 1962 Budget. The 1962 Budget expenses were predicated on the purchase of all our power from the Bureau of Reclamation and the Chugach Electric Association. The City was able to purchase only 4.5 million kilowatt hours from C.E.A. during the months of May, July, and August. The contract with C.E.A. for 14 mill power was voided in August.

In 1963 the City must generate 51 million kilowatt hours as compared with 17.2 million kilowatt hours generated in 1962, an increase of 296%. This generation figure may be lowered if more of the cheaper Bureau power is made available to the City in 1963. At the present time we anticipate purchasing only 73 million kilowatt hours from the Bureau in 1963. The City's allocation from the Bureau of Reclamation has previously been 89 million kilowatt hours per year.



## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Power Production Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
POWER GENERATION						
Operation						
3546	Operation Supervision & Engineering					
.11	Salaries of Employees	\$ 7,250	\$ 9,450	\$ 7,650	\$ 7,650	
.25	City Equipment Rental	250	250	350	250	
	TOTAL ACCOUNT 3546	\$ 7,500	\$ 9,700	\$ 8,000	\$ 7,900	
3547	Fuel					
.33	Generation Fuel	\$ 15,000	\$ 189,570	\$ 440,000	\$ 440,000	
	TOTAL ACCOUNT 3547	\$ 15,000	\$ 189,570	\$ 440,000	\$ 440,000	
3548	Generation Expenses					
.11	Salaries of Employees	\$ 11,440	\$ 84,060	\$ 98,060	\$ 98,060	
.23	Water	360	360	360	360	
.25	City Equipment Rental	100	250	350	250	
.28	Telephone, Telegraph & Toll Charges	200	200	200	200	
.30	Misc. Materials & Supplies	500	2,000	1,000	1,000	
.33	Engine Oil and Greases	3,000	14,000	15,000	15,000	
	TOTAL ACCOUNT 3548	\$ 15,600	\$ 100,870	\$ 114,970	\$ 114,870	
3549	Misc. Other Power Generation Expenses					
.11	Salaries of Employees	\$ 500	\$ 500	\$ 2,400	\$ 2,400	
.25	City Equipment Rental	50	50	30	30	
.30	Misc. Materials & Supplies	250	250	1,000	500	
.34	Heating Fuel	2,000	2,000	2,000	2,000	
	TOTAL ACCOUNT 3549	\$ 2,800	\$ 2,800	\$ 5,430	\$ 4,930	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Power Production Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3550	Rents					
.26	Land Leases	\$ 120	\$ 120	\$ 500	\$ 500	
	TOTAL ACCOUNT 3550	\$ 120	\$ 120	\$ 500	\$ 500	
	TOTAL OPERATION EXPENSES	\$ 41,020	\$ 303,060	\$ 568,900	\$ 568,200	
	POWER GENERATION Maintenance.					
3551	Maint. Supervision & Engineering					
.11	Salaries of Employees	\$ 7,170	\$ 9,560	\$ 7,650	\$ 7,650	
.25	City Equipment Rentals	330	440	350	350	
	TOTAL ACCOUNT 3551	\$ 7,500	\$ 10,000	\$ 8,000	\$ 8,000	
3552	Maintenance of Structures					
.11	Salaries of Employees	\$ 2,800	\$ 1,290	\$ 3,000	\$ 3,000	
.25	City Equipment Rentals	25	10	30	30	
.27	Repairs by Others	910	420	1,000	500	
.31	Materials	2,765	1,280	2,970	1,500	
	TOTAL ACCOUNT 3552	\$ 6,500	\$ 3,000	\$ 7,000	\$ 5,030	
3553	Maint. of Generating & Electric Plant					
.11	Salaries of Employees	\$ 4,200	\$ 8,050	\$ 15,000	\$ 15,000	
.25	City Equipment Rentals	120	250	270	270	
.27	Repairs by Others	6,030	11,500	21,000	12,000	
.30	Misc. Materials & Supplies	1,650	3,200	6,000	3,500	
	TOTAL ACCOUNT 3553	\$ 12,000	\$ 23,000	\$ 42,270	\$ 30,770	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Power Production Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3554	Maint. of Misc. Other Power Gen. Plant					
.11	Salaries of Employees	\$ 2,250	\$ 1,000	\$ 3,000	\$ 3,000	
.25	City Equipment Rental	25	10	30	30	
.30	Misc. Materials & Supplies	<u>2,225</u>	<u>900</u>	<u>2,970</u>	<u>1,500</u>	
	TOTAL ACCOUNT 3554	\$ 4,500	\$ 1,910	\$ 6,000	\$ 4,530	
	TOTAL MAINTENANCE EXPENSES	\$ 30,500	\$ 37,910	\$ 63,270	\$ 48,330	
	TOTAL POWER GENERATION EXPENSES	\$ 71,520	\$ 340,970	\$ 632,170	\$ 616,530	
	OTHER POWER SUPPLY EXPENSES					
3555	Purchased Power					
.20	Contractual Service	<u>\$1,076,840</u>	<u>\$ 851,400</u>	<u>\$ 747,600</u>	<u>\$ 747,600</u>	
	TOTAL ACCOUNT 3555	\$1,076,840	\$ 851,400	\$ 747,600	\$ 747,600	
3556	System Control & Load Dispatching					
.11	Salaries of Employees	\$ 3,610	\$ 1,805	\$ 3,610	\$ 3,610	
.25	City Equipment Rental	50	25	50	50	
.28	Telephone - Leased Pair	840	420	840	840	
.30	Misc. Materials & Supplies	<u>500</u>	<u>250</u>	<u>500</u>	<u>500</u>	
	TOTAL ACCOUNT 3556	\$ 5,000	\$ 2,500	\$ 5,000	\$ 5,000	
	TOTAL OTHER POWER SUPPLY EXPENSES	\$1,081,840	\$ 853,900	\$ 752,600	\$ 752,600	
	TOTAL POWER PRODUCTION EXPENSES	\$1,153,360	\$1,194,870	\$1,384,770	\$1,369,130	

Estimated Kilowatt Hours - 118,000,000

Estimated Average Cost - Mills per Kwh - 11.73

Municipal Light & Power Department

BUDGET SUMMARY

11-E

Distribution Division

	Actual Cost <u>1960</u>	Actual Cost <u>1961</u>	Original Approved Budget <u>1962</u>	Adjusted Budget <u>1962</u>	Department Budget Request <u>1963</u>	City Manager Budget Recommendation <u>1963</u>	Council Approved Budget <u>1963</u>
Personal Services	\$ 138,485	\$ 150,980	\$ 170,240	\$ 164,750	\$ 175,790	\$ 175,790	
Contractural	14,648	15,972	17,610	17,100	19,500	18,090	
Supplies	20,048	21,840	25,540	23,040	24,790	22,690	
	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	
Electric Fund Net	\$ 173,181	\$ 188,792	\$ 213,390	\$ 204,890	\$ 220,080	\$ 216,570	

Distribution Expenses:

Operations have been increased over the 1962 Budget. These accounts include usual operations such as installing and removing meters and transformers, changing street lights, voltage surveys, load checks, and rental of right-of-way and substation property.

Maintenance has been increased over the 1962 Budget. These accounts include the maintenance of electric plant, such as substations. It is planned to inspect the load ratio control cabinet on two of the older stations, the contacts will be cleaned or replaced as needed and the insulating oil changed. Maintenance of Overhead Lines and Underground Lines includes repairs as needed, moving poles on paving projects, and cleaning and repairing manholes and duct lines. Maintenance of Signal Systems and Street Lights covers relocation as required by street changes, and parts and poles broken by collision or vandalism.

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Distribution Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
DISTRIBUTION						
Operation						
3580	Operation Supervision & Engineering					
.11	Salaries of Employees	\$ 9,000	\$ 9,000	\$ 7,410	\$ 7,410	
.13	Accrued Leave	520	520	540	540	
.25	City Equipment Rentals	<u>480</u>	<u>480</u>	<u>500</u>	<u>500</u>	
	TOTAL ACCOUNT 3580	\$ 10,000	\$ 10,000	\$ 8,450	\$ 8,450	
3582	Station Expenses					
.11	Salaries of Employees	\$ 1,500	\$ 1,500	\$ 1,430	\$ 1,430	
.25	City Equipment Rentals	200	200	270	270	
.27	Repairs by Others	300	300	300	300	
.30	Misc. Materials & Supplies	<u>500</u>	<u>500</u>	<u>500</u>	<u>500</u>	
	TOTAL ACCOUNT 3582	\$ 2,500	\$ 2,500	\$ 2,500	\$ 2,500	
3583	Overhead Line Expenses					
.11	Salaries of Employees	\$ 25,150	\$ 22,050	\$ 25,650	\$ 25,650	
.25	City Equipment Rentals	2,850	2,650	2,850	2,850	
.30	Misc. Materials & Supplies	<u>2,000</u>	<u>1,800</u>	<u>1,500</u>	<u>1,500</u>	
	TOTAL ACCOUNT 3583	\$ 30,000	\$ 26,500	\$ 30,000	\$ 30,000	
3584	Underground Line Expenses					
.11	Salaries of Employees	\$ 3,570	\$ 1,200	\$ 1,650	\$ 1,650	
.25	City Equipment Rentals	330	100	150	150	
.30	Misc. Materials & Supplies	<u>600</u>	<u>200</u>	<u>200</u>	<u>200</u>	
	TOTAL ACCOUNT 3584	\$ 4,500	\$ 1,500	\$ 2,000	\$ 2,000	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Distribution Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3585	Street Lighting					
.11	Salaries of Employees	\$ 3,120	\$ 3,120	\$ 4,000	\$ 4,000	
.25	City Equipment Rentals	380	380	400	400	
.30	Misc. Materials & Supplies	<u>1,500</u>	<u>1,500</u>	<u>1,600</u>	<u>1,600</u>	
	TOTAL ACCOUNT 3585	\$ 5,000	\$ 5,000	\$ 6,000	\$ 6,000	
3579	Signal System Expenses					
.11	Salaries of Employees	\$ 5,000	\$ 3,000	\$ 4,200	\$ 4,200	
.25	City Equipment Rentals	500	300	410	410	
.30	Misc. Materials & Supplies	<u>1,500</u>	<u>1,200</u>	<u>1,390</u>	<u>1,390</u>	
	TOTAL ACCOUNT 3579	\$ 7,000	\$ 4,500	\$ 6,000	\$ 6,000	
3586	Meter Expenses					
.11	Salaries of Employees	\$ 33,900	\$ 36,300	\$ 40,260	\$ 40,260	
.12	Overtime Wages	800	1,200	1,010	1,010	
.25	City Equipment Rentals	2,800	3,000	3,230	3,000	
.30	Misc. Materials & Supplies	<u>1,500</u>	<u>2,000</u>	<u>1,500</u>	<u>1,500</u>	
	TOTAL ACCOUNT 3586	\$ 39,000	\$ 42,500	\$ 46,000	\$ 45,770	
3587	Customer Installation Expenses					
.11	Salaries of Employees	\$ 5,050	\$ 5,050	\$ 5,650	\$ 5,650	
.25	City Equipment Rentals	<u>450</u>	<u>450</u>	<u>560</u>	<u>500</u>	
	TOTAL ACCOUNT 3587	\$ 5,500	\$ 5,500	\$ 6,210	\$ 6,150	
3588	Misc. Distribution Expenses					
.11	Salaries of Employees	\$ 16,200	\$ 13,000	\$ 16,600	\$ 16,600	
.25	City Equipment Rentals	1,800	1,150	2,400	1,500	
.30	Misc. Materials & Supplies	<u>5,000</u>	<u>2,350</u>	<u>5,000</u>	<u>3,000</u>	
	TOTAL ACCOUNT 3588	\$ 23,000	\$ 16,500	\$ 24,000	\$ 21,100	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Distribution Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3589	Rents					
.26	Rental of City-owned Buildings	\$ 900	\$ 900	\$ 900	\$ 900	
.26	Rental of Lands not City Owned	670	670	670	670	
	TOTAL ACCOUNT 3589	\$ 1,570	\$ 1,570	\$ 1,570	\$ 1,570	
	TOTAL DISTRIBUTION OPERATION EXPENSES	\$ 128,070	\$ 116,070	\$ 132,730	\$ 129,540	
	DISTRIBUTION Maintenance					
3590	Maintenance Supervision & Engineering					
.11	Salaries of Employees	\$ 9,000	\$ 9,000	\$ 7,410	\$ 7,410	
.13	Accrued Leave	520	520	540	540	
.25	City Equipment Rentals	480	480	500	500	
	TOTAL ACCOUNT 3590	\$ 10,000	\$ 10,000	\$ 8,450	\$ 8,450	
3591	Maintenance of Structures					
.11	Salaries of Employees	\$ 210	\$ 210	\$ 180	\$ 180	
.25	City Equipment Rentals	20	20	20	20	
.27	Repairs by Others	150	150	100	100	
.30	Misc. Materials & Supplies	220	220	180	180	
	TOTAL ACCOUNT 3591	\$ 600	\$ 600	\$ 480	\$ 480	
3592	Maintenance of Station Equipment					
.11	Salaries of Employees	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	
.25	City Equipment Rental	300	300	300	300	
.27	Repairs by Others	500	500	500	500	
.30	Misc. Materials & Supplies	1,200	1,200	1,200	1,200	
	TOTAL ACCOUNT 3592	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Distribution Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3593	Maintenance of Overhead Lines					
.11	Salaries of Employees	\$ 25,730	\$ 31,400	\$ 30,000	\$ 30,000	
.12	Overtime Wages	1,500	3,000	2,500	2,500	
.25	City Equipment Rental	2,370	3,100	3,000	3,000	
.27	Repairs by Others	400	500	500	500	
.30	Misc. Materials & Supplies	<u>3,000</u>	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>	
	TOTAL ACCOUNT 3593	\$ 33,000	\$ 42,000	\$ 40,000	\$ 40,000	
3594	Maintenance of Underground Lines					
.11	Salaries of Employees	\$ 1,600	\$ 1,600	\$ 2,500	\$ 2,500	
.12	Overtime Wages	200	200	300	300	
.25	City Equipment Rentals	150	150	200	200	
.27	Repairs by Others	200	200	200	200	
.30	Misc. Materials & Supplies	<u>350</u>	<u>350</u>	<u>500</u>	<u>400</u>	
	TOTAL ACCOUNT 3594	\$ 2,500	\$ 2,500	\$ 3,700	\$ 3,600	
3595	Maintenance of Line Transformers					
.11	Salaries of Employees	\$ 4,500	\$ 4,000	\$ 3,500	\$ 3,500	
.12	Overtime Wages	300	300	300	300	
.30	Misc. Materials & Supplies	<u>2,200</u>	<u>1,700</u>	<u>1,200</u>	<u>1,200</u>	
	TOTAL ACCOUNT 3595	\$ 7,000	\$ 6,000	\$ 5,000	\$ 5,000	
3596	Maintenance of Street Lights					
.11	Salaries of Employees	\$ 11,690	\$ 6,000	\$ 7,480	\$ 7,480	
.12	Overtime Wages	200	200	300	300	
.25	City Equipment Rentals	610	300	720	500	
.30	Misc. Materials & Supplies	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>	
	TOTAL ACCOUNT 3596	\$ 15,000	\$ 9,000	\$ 11,000	\$ 10,780	



## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Distribution Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1962</u>	<u>City Manager Budget Recommendation 1962</u>	<u>Council Approved Budget 1962</u>
3599	Maintenance of Signal System					
.11	Salaries of Employees	\$ 7,500	\$ 8,900	\$ 8,900	\$ 8,900	
.12	Overtime Wages	300	300	300	300	
.25	City Equipment Rentals	750	800	800	800	
.30	Misc. Materials & Supplies	<u>2,950</u>	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>	
	TOTAL ACCOUNT 3599	\$ 11,500	\$ 13,000	\$ 13,000	\$ 13,000	
3597	Maintenance of Meters					
.11	Salaries of Employees	\$ 180	\$ 180	\$ 180	\$ 180	
.25	City Equipment Rentals	20	20	20	20	
.30	Misc. Materials & Supplies	<u>400</u>	<u>400</u>	<u>400</u>	<u>400</u>	
	TOTAL ACCOUNT 3597	\$ 600	\$ 600	\$ 600	\$ 600	
3598	Maint. of Misc. Distribution Plant					
.30	Misc. Materials & Supplies	\$ <u>120</u>	\$ <u>120</u>	\$ <u>120</u>	\$ <u>120</u>	
	TOTAL ACCOUNT 3598	\$ 120	\$ 120	\$ 120	\$ 120	
	TOTAL MAINTENANCE EXPENSES	\$ 85,320	\$ 88,820	\$ 87,350	\$ 87,350	
	TOTAL DISTRIBUTION EXPENSES	\$ 213,390	\$ 204,890	\$ 220,080	\$ 216,570	

## Municipal Light &amp; Power Department

## BUDGET SUMMARY

## Accounting &amp; Administrative Division

	Actual Cost 1960	Actual Cost 1961	Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved Budget 1963
Personal Services	\$ 82,771	\$ 60,427	\$ 67,964	\$ 67,664	\$ 91,390	\$ 91,390	
Contractural	179,956	158,483	206,736	220,216	185,020	185,020	
Supplies	11,508	5,722	6,340	6,360	11,490	10,910	
Unclassified	256,453	321,095	296,900	293,900	454,854	454,854	
Electric Fund Net	\$ 530,688	\$ 545,727	\$ 577,940	\$ 588,140	\$ 742,754	\$ 742,174	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Accounting &amp; Administrative Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
	CUSTOMER ACCOUNTS EXPENSES					
	Operation					
3902	Meter Reading Expenses					
.11	Salaries of Employees	\$ 29,400	\$ 29,400	\$ 29,780	\$ 29,780	
.25	City Equipment Rentals	3,300	3,300	3,420	3,420	
.30	Misc. Materials & Supplies	300	300	300	300	
	TOTAL ACCOUNT 3902	\$ 33,000	\$ 33,000	\$ 33,500	\$ 33,500	
3903	Customers Records & Collection Expenses					
.11	Salaries of Employees	\$ 7,600	\$ 7,600	\$ 8,110	\$ 8,110	
.20	Miscellaneous Services	124,370	139,370	104,330	104,330	99,896
	TOTAL ACCOUNT 3903	\$ 131,970	\$ 146,970	\$ 112,440	\$ 112,440	
3904.40	Uncollectible Accounts	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
	TOTAL ACCOUNT 3904	\$ 4,000	\$ 4,000	\$ 4,000	\$ 4,000	
	TOTAL CUSTOMER ACCOUNTS EXPENSES	\$ 168,970	\$ 183,970	\$ 149,940	\$ 149,940	
	SALES EXPENSES					
3913	Advertising Expenses					
.21	Advertising	\$ 2,250	\$ 2,250	\$ 2,250	\$ 2,250	
.37	Postage	2,250	2,250	2,250	2,250	
	TOTAL ACCOUNT 3913	\$ 4,500	\$ 4,500	\$ 4,500	\$ 4,500	

Municipal Light & Power Department

APPROPRIATION DETAIL

Accounting & Administrative Division

Code	Description	Original Approved Budget 1962	Adjusted Budget 1962	Department Budget Request 1963	City Manager Budget Recommendation 1963	Council Approved Budget 1963
3916.40	Miscellaneous Sales Expenses	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	
	TOTAL ACCOUNT 3916	\$ 1,500	\$ 1,000	\$ 1,500	\$ 1,500	
	TOTAL SALES EXPENSES	\$ 6,000	\$ 5,500	\$ 6,000	\$ 6,000	
	ADMINISTRATION & GENERAL EXPENSES Operation					
3920	Administrative & General Salaries					
.11	Salaries of Employees	\$ 25,439	\$ 25,439	\$ 29,100	\$ 29,100	
.13	Accrued Leave	3,720	3,720	3,760	3,760	
.22	City Manager	3,336	3,336	3,340	3,340	- 5000
.22	City Council	2,005	2,005	2,000	2,000	
.26	Vehicle Rental - not City Owned	-	-	300	300	
	TOTAL ACCOUNT 3920	\$ 34,500	\$ 34,500	\$ 38,500	\$ 38,500	
3921	Office Supplies & Expenses					
.22	Contracted Labor	\$ 1,680	\$ 1,680	\$ 1,680	\$ 1,680	
.23	Electricity & Water	2,040	2,040	2,040	2,040	
.28	Telephone, Tolls & Telegrams	2,400	2,400	2,400	2,400	
.29	Dues & Publications	150	150	200	200	
.34	Heating Fuel	1,200	1,200	1,200	1,200	
.35	Janitorial Supplies	200	200	200	200	
.36	Office Supplies	1,030	1,230	1,580	1,250	
.37	Postage	200	200	300	200	
.38	Printed Forms	100	100	300	150	
.39	Tools & Equip. not included in Capital Account	-	-	100	100	
	TOTAL ACCOUNT 3921	\$ 9,000	\$ 9,200	\$ 10,000	\$ 9,420	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Accounting &amp; Administrative Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3923.20	Legal Services	\$ 18,840	\$ 12,840	\$ 21,670	\$ 21,670	
3923.20	Outside Services Employed	\$ 12,000	\$ 18,000	\$ 5,000	\$ 5,000	
3924.24	Property Insurance	\$ 10,110	\$ 7,110	\$ 10,780	\$ 10,780	
3925.40	Injuries & Damages	\$ 6,600	\$ 4,100	\$ 5,000	\$ 5,000	
3926.24	Employees Welfare & Pensions	\$ 7,000	\$ 8,500	\$ 7,500	\$ 7,500	
3930.40	Misc. General Expenses	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	
3931.26	Rentals	\$ 16,920	\$ 16,920	\$ 16,920	\$ 16,920	
	TOTAL OPERATION EXPENSES	\$ 115,970	\$ 112,170	\$ 116,370	\$ 115,790	
	ADMINISTRATION & GENERAL EXPENSES					
	Maintenance					
3932	Maintenance of General Plant					
.11	Salaries of Employees	\$ 400	\$ 100	\$ 400	\$ 400	
.25	City Equipment Rentals	40	20	40	40	
.30	Misc. Materials & Supplies	260	80	260	260	
	TOTAL ACCOUNT 3932	\$ 700	\$ 200	\$ 700	\$ 700	

## Municipal Light &amp; Power Department

## APPROPRIATION DETAIL

## Accounting &amp; Administrative Division

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3933	Maint. of Communications Equipment					
.11	Salaries of Employees	\$ 1,285	\$ 1,285	\$ 19,940	\$ 19,940	
.12	Overtime Wages	120	120	300	300	
.23	Electricity	30	30	60	60	
.25	City Equipment Rental	100	100	760	760	
.28	Telephone - Leased Pair	165	165	330	330	
.30	Misc. Materials & Supplies	800	800	5,000	5,000	
	TOTAL ACCOUNT 3933	\$ 2,500	\$ 2,500	\$ 26,390	\$ 26,390	
	TOTAL MAINTENANCE EXPENSES	\$ 3,200	\$ 2,700	\$ 27,090	\$ 27,090	
	TOTAL ADMINISTRATION & GENERAL EXPENSES	\$ 119,170	\$ 114,870	\$ 143,460	\$ 142,880	
	OTHER EXPENSES					
3403.40	Depreciation	\$ 231,500	\$ 231,500	\$ 388,480	\$ 388,480	
3408.40	Taxes	\$ 52,300	\$ 52,300	\$ 54,874	\$ 54,874	
	TOTAL OTHER EXPENSES	\$ 283,800	\$ 283,800	\$ 443,354	\$ 443,354	

Account 3933 - Maintenance of Communications Equipment: Total maintenance has increased since charges for maintenance of communication equipment for other departments are no longer made directly against Account 3933, but are considered a revenue.

## Municipal Light &amp; Power Department

## Accounting &amp; Administrative Division

Customer Accounts Expenses: Practically no change is contemplated in Meter Reading Expenses. Customer Records and Collection Expenses are slightly less than 1962 due to economies in the Controller's office, and reallocation of costs.

Sales Expenses: There is no change in this section, which contains advertising, or the M. L. & P. Department's share of the cost of the monthly bulletin, and Misc. Sales Expenses. Services which are rendered to customers and non-profit organizations and are done free are charged to this account.

Administration and General Expenses: These accounts are practically the same as 1962. However, Administrative and General Salaries appear to be increased, but this is not true. In former years this expense was estimated on the basis of experience. This year's estimate is based on the formula in the Budget instructions. Legal Services also show a large increase, this is due to increased activity in the Legal Department and costs are allocated by percentage.

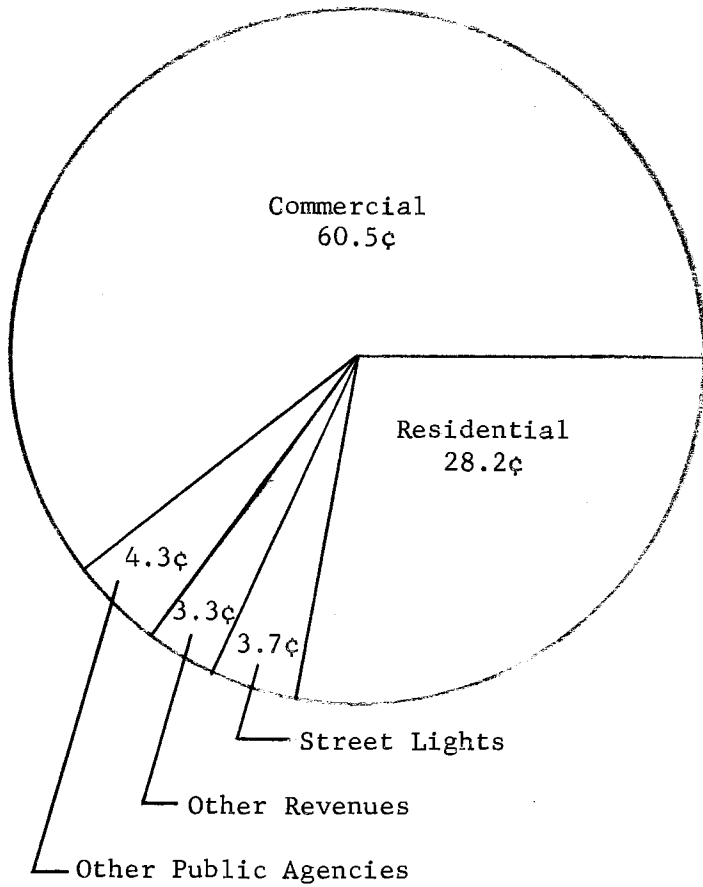
Office Supplies and Expenses: As the name implies, this includes several items including stationary, etc., custodial services, telephone bills, trade magazines, membership fees in the Northwest Public Power Association and American Public Power Association, and other expenses not directly assignable to specific accounts.

Other Expenses: Depreciation. This account increased tremendously due to the increase of plant value of the utility, much of which was in generation plant, which increased in the order of \$1,800,000, and two large substation work orders scheduled for completion in 1962.

Taxes. Taxes show the normal increase due to increased business. Taxes are computed as 2% of revenues from sale of electric power during the preceding year.

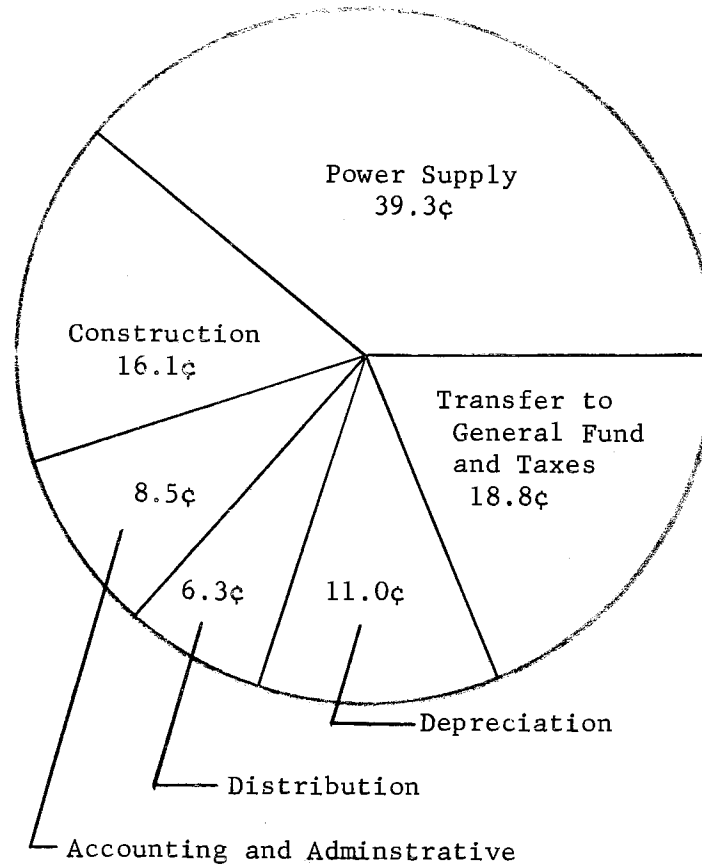
ELECTRICAL REVENUES

DOLLAR APPROPRIATIONS - 1963



ELECTRICAL EXPENSES

DOLLAR APPROPRIATIONS - 1963





## Municipal Light &amp; Power Department

## CAPITAL SUMMARY

## Construction Division

## MINOR ITEMS

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
3368.001	Purchase and Install Transformers	\$ 55,000	\$	\$ 35,000	\$ 35,000	
3370.002	Purchase and Install Meters	16,500		7,000	7,000	
3369.003	Install New Services	13,500		12,000	12,000	
3940.004	Purchase Tools & Equipment	1,300		1,200	1,200	
3391.005	Purchase Office Equipment	2,300		3,900	2,500	
3397.007	Communication Equipment	5,970		2,450	2,450	
3373.008	Install Street Lights & Misc. Signal Systems	20,000		20,000	20,000	
3374.008	Install Traffic Signals Northern Lights Blvd. & Minnesota Drive - \$ 5,400 Airport Heights Road & DeBarr Road 5,500 5th Ave. & Karluk Street 1,500 Spenard & 27th Ave. 4,500	7,900		16,900	16,900	
3395.009	Purchase Laboratory Equipment	2,000		2,000	2,000	
.010	Install Short Line Extensions (\$1000 or less)	25,000		20,000	20,000	
.011	Misc. Plant Replacement (\$1000 or less)	28,000		30,000	30,000	
	TOTAL MINOR ITEMS	\$ 177,470	\$ 208,550	\$ 150,450	\$ 149,050	

Municipal Light & Power Department

Federal-State Authorized Signals

The installation, operation, and maintenance of the following signals will be paid for with Federal-State funds.

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<u>LOCATION:</u>	<u>INSTALLATION COST</u>
Gambell Street and Fourth Avenue	\$ 6,000
Gambell Street and Fifth Avenue	6,000
Gambell Street and Ninth Avenue	6,000
Gambell Street and 15th Avenue	6,000
Ingra Street and Fourth Avenue	6,000
Ingra Street and Fifth Avenue	6,000
Ingra Street and Ninth Avenue	6,000
Ingra Street and 15th Avenue	6,000
East Fifth Ave. and Airport Heights Road	8,000
East Fifth Ave. and Pine Street	8,000
East Fifth Ave. and Bragaw Street	8,000
East Fifth Ave. and Boniface Road	<u>8,000</u>
	\$ 80,000

Municipal Light &amp; Power Department

CAPITAL SUMMARY  
MAJOR ITEMS

Construction Division

<u>Description</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
Fence Generating Plant; and Concrete Pad for Transformer Stock	\$ 26,000	\$ 26,000	
Walkway, Control Room to Turbine Building	2,000	2,000	
Extensions to new Subdivisions, each project over \$1,000	60,000	60,000	
Relighting East Fifth Ave., Gambell to Airport Heights Road	30,000	30,000	
Lighting State highway, Airport Heights Road to City Limits	15,000	15,000	
M. L. & P. Building - Crew Headquarters	<u>110,000</u>	<u>110,000</u>	
TOTAL MAJOR ITEMS	\$ 243,000	\$ 243,000	
TOTAL 1963 CONSTRUCTION	\$ 393,450	\$ 392,050	
Available for Future Construction (from 1963 Operations)	\$ 177,990	\$ 199,120	
TOTAL 1963 CONSTRUCTION FUND	\$ 571,440	\$ 591,170	

## Municipal Light &amp; Power Department

## Construction Fund

This fund is made up of two parts - (1) the depreciation expense and (2) an amount equal to 5% of the gross plant value. In 1963 this was 5% of \$7,833,097, or \$391,655, plus depreciation in the amount of \$388,480, giving a total of \$708,135. Since this full amount for construction funds were not available, this amount was reduced to \$571,440 to balance the budget.

Construction funds are divided into two categories - Minor Items of Capital, and Major Items of Capital.

The Minor Items consist of Work Orders No. 1 through No. 11 which are considered blanket work orders for use throughout the year, and are carefully estimated to cover recurring capital improvements or replacements.

Major Items of Plant are indicated as estimates of major construction. At the time this work is to be accomplished, specific work orders are issued and approved by the City Manager and Controller before expenditures are commenced.

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 Minor Items:

- Work Order 3368.001 - Purchase and Install Transformers. This work order has been decreased from 1962 since it appears that there will not be as many large commercial buildings constructed in 1963 as there were in 1962.
- Work Order 3370.002 - Purchase and Install Meters. This work order has been substantially decreased since our meter stock is ample for 1963 installations.
- Work Order 3369.003 - Install New Services. This work order is decreased slightly over 1962.
- Work Order 3940.004 - Purchase Tools and Equipment. Essentially no change from 1962. This work order will be used to purchase equipment such as rubber gloves, blankets, and general line tools.
- Work Order 3391.005 - Purchase Office Equipment. These monies will be required to purchase additional desks, tables, etc. in anticipation of relocating to the City Hall Annex.
- Work Order 3397.007 - Communication Equipment. The monies allocated to this work order is an estimate of new communication equipment required by the various City departments.
- Work Order 3373.008 - Street Lights. No change in street light estimate. The \$20,000 will install approximately forty lights.
- Work Order 3374.008 - Traffic Signals. This work order includes proposed installations as requested by the Traffic Engineer.

## Municipal Light &amp; Power Department

## Construction Fund

Work Order 3395.009 - Purchase Laboratory Equipment. This work order is an estimate of anticipated additional testing equipment.

Work Order ----.010 - Install Short Line Extensions. This work order has been decreased slightly from the 1962 figure.

Work Order ----.011 - Miscellaneous Plant Replacements. This work order has been increased over 1962 to account for a larger City plant.

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Major Items:

The fence around our generating facilities is very important, both for the protection of the public and for the prevention of possible damage to our equipment.

At the present time there is inadequate set-down space for our distribution transformers and the additional area (Concrete Pad for Transformers) will allow for more efficient use of crew time when picking up or returning transformers.

Extensions to New Subdivisions is an estimated amount for major work of over \$1,000 in cost per job.

Relighting East Fifth Avenue is required to bring the intensity up to a level comparable to downtown Fifth Ave.

New lighting will be required on the proposed State Highway from Airport Heights Road to the City limits.

A new building is proposed for installation on City-owned property at First Ave. and Post Road. This building will house the department personnel that does not move to City Hall Annex. The proposal is for a building that can later be expanded to include the engineering and management staff, to be located in the interim at the City Hall Annex.

For the past eight years an extensive program of upgrading our distribution system has been accomplished. For 1963 there is no anticipated major replacement or addition of facilities contemplated.

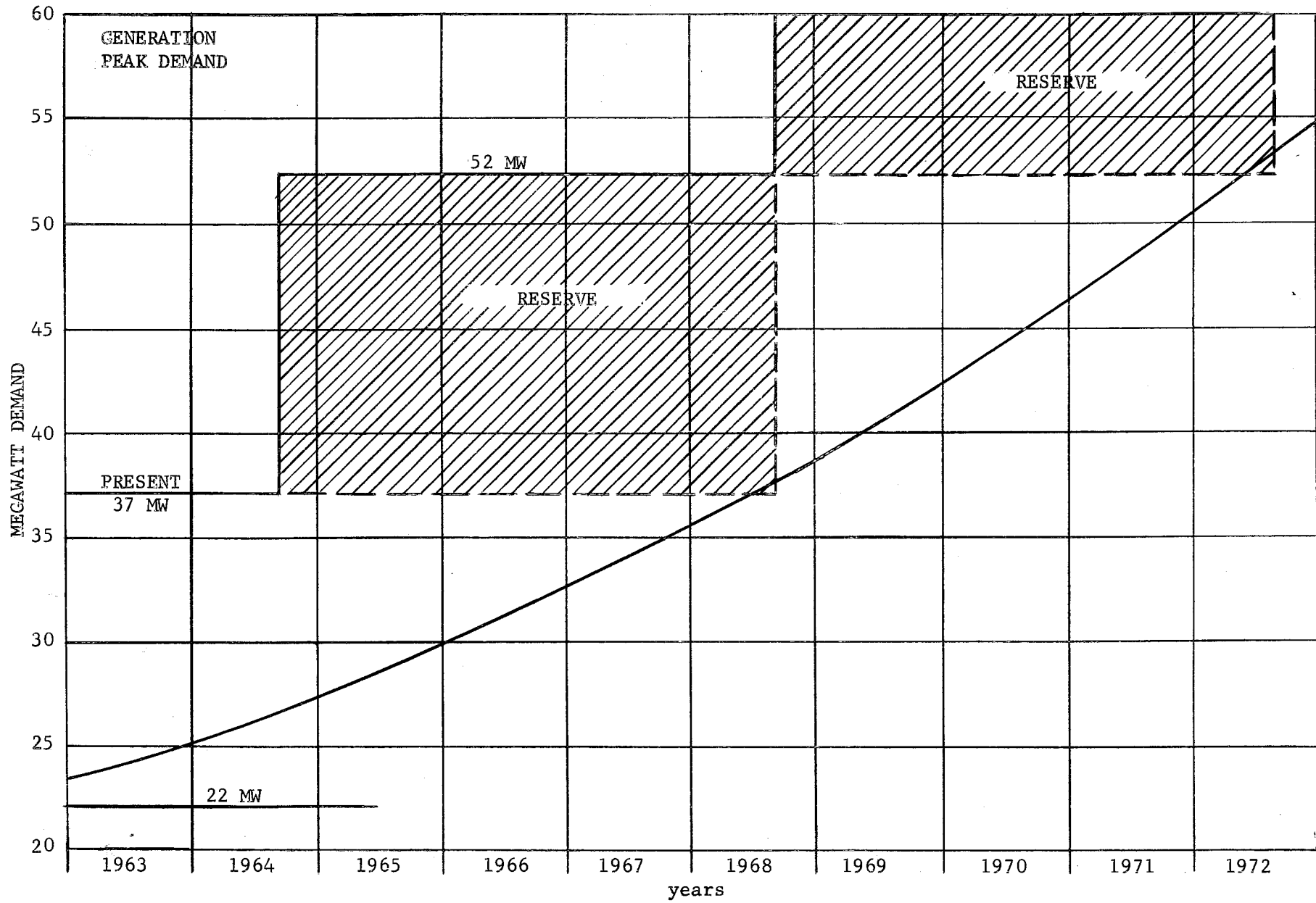
## MUNICIPAL LIGHT AND POWER DEPARTMENT

## TEN YEAR LOAD FORECAST

The following tabulation shows a conservative growth of 9% for kilowatt Hours of energy and 9% for kilowatts of demand.

<u>Year</u>	<u>KW Peak</u>	<u>Kwh (X 1000)</u>
1962	23,100	108,300
1963	25,200	118,000
1964	27,500	128,600
1965	30,000	140,200
1966	32,700	152,800
1967	35,600	166,600
1968	38,800	181,600
1969	42,300	197,900
1970	46,100	215,700
1971	50,200	235,100
1972	54,700	256,300

The following graph shows the 9% growth compared to reserve power and future power supply. The City of Anchorage will require an additional power supply by 1964 to supply reserve power, and additional facilities in 1968 and in 1972, depending on growth, to maintain adequate service to its customers.



## MUNICIPAL LIGHT AND POWER DEPARTMENT INFORMATION

ANALYSIS OF CASH AVAILABLE FOR FUTURE CONSTRUCTIONCash Available December 31, 1961

Cash Restricted for Construction	\$ 537,971
Cash Due from General Fund	<u>1,218,239</u>
Total Cash Available December 31, 1961	\$1,756,210

Estimated 1962 Changes to Cash Position

Less Cash Required for Conversion of Diesel Generators to Gas	\$ 200,000
Less Cash Required for Gas Turbine Generator	1,600,000
Plus Estimated 1962 Net Earnings	175,000
Plus Estimated Portion of 1962 Construction Fund Unused	200,000
Plus Estimated Cash to be Received on Long Term Receivable during 1962	<u>70,000</u>
	\$ 401,210

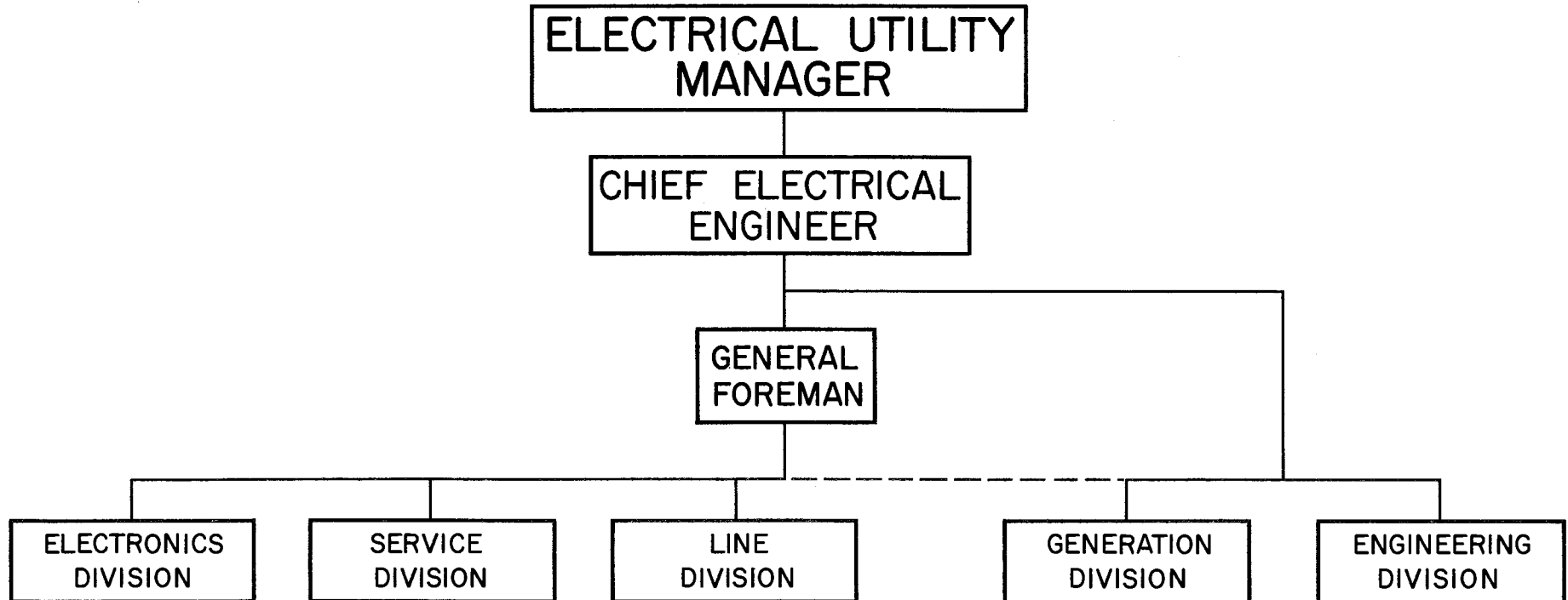
Estimated 1963 Changes to Cash Position

Plus Estimated Cash to be Received on Long Term Receivable during 1963	\$ 70,000
Plus Unallocated Portion of 1963 Construction Fund	<u>199,120</u>
Total Estimated Cash Available During 1963 for Future Construction	\$ 670,330

All items shown in the above analysis except the cash available at December 31, 1961 are estimates and may vary, based upon the events of the future. It is sufficient, however, to point out that outside funding shall be required should a major construction program be initiated similar to the gas turbine generator installed during 1962.



# *MUNICIPAL LIGHT & POWER DEPARTMENT*



----- LINE OF AUTHORITY FOR ELECTRICAL REPAIR ITEMS  
ON DISTRIBUTION EQUIPMENT AT POWER PLANT.