

266666

1971 Annual Budget

CITY OF ANCHORAGE, ALASKA

FRANK BERNT

CITIZENS OF ANCHORAGE

COMMISSIONS

- PARKING & TRAFFIC COMMISSION
- TRANSPORTATION COMMISSION
- PORT COMMISSION
- TELEPHONE COMMISSION
- ELECTRIC UTILITY COMMISSION
- CITY PLANNING ADVISORY COMMISSION
- CITY HISTORICAL & FINE ARTS COMMISSION
- URBAN BEAUTIFICATION COMMISSION
- CIVIL DEFENSE & DISASTER ADVISORY COMM.
- HUMAN RELATIONS COMMISSION
- CITIZENS BUDGET ADVISORY COMMISSION

BOARDS

- POLICE & FIRE RETIREMENT BOARD
- BOARD OF EXAMINERS & APPEALS
- BOARD OF GAS FITTER & PLUMBER EXAMINERS & APPEALS
- LIBRARY ADVISORY COMMITTEE
- CONSTRUCTION ADVISORY COMMITTEE
- PARKS & RECREATION ADVISORY BOARD

**MAYOR
CITY COUNCIL**

**CITY
MANAGER**

**CITY
CLERK**

**CITY
ATTORNEY**

DISTRICT
JUDGE**

**INTERNAL
AUDIT
Int. Auditor**

**PERSONNEL
Pers. Director**

**HUMAN
RELATIONS
Exec. Director**

**CIVIL
DEFENSE
Director**

**FINANCE
DEPARTMENT
Director**

**DATA
PROCESSING
Manager**

**FIRE
DEPARTMENT
Chief**

**TRAFFIC
ENGINEERING
DEPARTMENT
Traffic Eng.**

**LIBRARY
Librarian**

**PUBLIC WORKS
DEPARTMENT
Director**

**POLICE
DEPARTMENT
Chief**

**PARKS &
RECREATION
DEPARTMENT
Director**

**ANCHORAGE
TELEPHONE
UTILITY
Manager**

**MUNICIPAL
LIGHT &
POWER
Manager**

**PORT OF
ANCHORAGE
Director**

* APPOINTED BY THE GOVERNOR OF ALASKA



OFFICE OF THE CITY MANAGER

1971 BUDGET LETTER OF TRANSMITTAL

Honorable Mayor and Council
City of Anchorage, Alaska

November 18, 1970

Gentlemen:

Pursuant to Section 6.2, Chapter VI, Code of Ordinances, the 1971 Budget is submitted herewith. The budget message is part of the budget document which contains the City Manager's budget recommendations, analysis of revenues, and comparisons of prior year data.

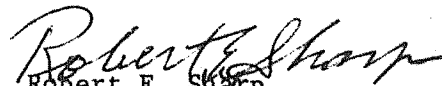
A copy of the 1971 budget has been filed with the City Clerk for public inspection.

Section 6.3(b), Chapter VI, Code of Ordinances, requires a public hearing on the budget prior to final adoption by Council. We suggest a public hearing be held on Tuesday, December 8, 1970, at 7:30 p.m.

I wish to express my appreciation to everyone who participated and assisted in the preparation of this budget.

The City Administration is prepared to meet in work sessions at Council's pleasure to assist in the review of the budget.

Respectfully submitted,


Robert E. Sharp
City Manager

RESOLUTION NO. 67-R-70

A RESOLUTION ADOPTING THE 1971 BUDGET FOR THE CITY OF ANCHORAGE, ALASKA,
AND APPROPRIATING MONIES FOR THE 1971 BUDGET

Whereas, the City Manager has prepared his proposed 1971 budget for the City of Anchorage, Alaska presented the budget to the City Council in accordance with Section 6.2 of the City Charter; and

Whereas, the City Council reviewed the budget as presented and made various changes therein; and

Whereas, a notice of the public hearing was published as required by Section 6.3 (b) by the City week prior to the date of hearing; and

Whereas, on December 8, 1970, at the regular meeting of the City Council a public hearing was held budget as revised in accordance with Section 6.3 of the City Charter; and

Whereas, the 1971 budget is ready for adoption.

NOW, THEREFORE, THE CITY OF ANCHORAGE RESOLVES:

Section 1. That the 1971 budget for the City of Anchorage as prepared by the City Manager and revised by the City Council be and the same hereby is adopted as the 1971 budget of the City.

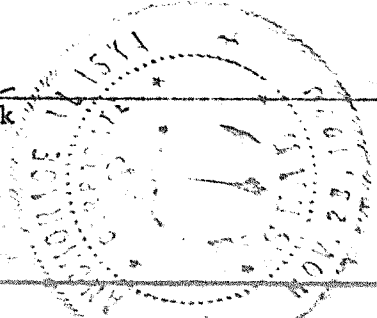
Section 2. That the amounts as set forth in the 1971 budget as revised by City Council for the various departments shall be and they hereby are appropriations for the 1971 fiscal year.

Publication of this resolution shall be made by posting a copy hereof on the City Hall Bulletin Board for a period of ten (10) days following its passage and approval.

Passed and approved by the City Council of the City of Anchorage, Alaska, the 19th day of December 1970.

George M. Sullivan
Mayor

EST:

W. J. ...
City Clerk




CITY OF ANCHORAGE, ALASKA

ANNUAL BUDGET

FOR THE CALENDAR YEAR OF

1971

CITY COUNCIL

GEORGE M. SULLIVAN

Mayor

JOSEPH A. YESENSKI

GORDON HARTLIEB

WILDA HUDSON

JAMES O. CAMPBELL

RICHARD L. SILBERER

BERNARD L. MARSH

BENNIE LEONARD

WILLIAM BESSER

APPOINTED OFFICIALS

ROBERT E. SHARP *City Manager*

B. W. BOEKE *City Clerk*

J. H. SHORTELL *Acting City Attorney*





City of Anchorage

ROBERT L. CROW Assistant City Manager

DEPARTMENT HEADS

LT. COL. DOUGLAS M. CLURE (USA Ret.) Civil Defense Director
NORMAN J. LEVESQUE Finance Director
VICTOR BERNASCONI Fire Chief
MRS. IRENE SAMSON Librarian
CARROLL A. OLIVER Municipal Light & Power Manager
B. W. CREIGHTON Parks and Recreation Director
JOHN C. FLANIGAN Police Chief
ERWIN E. DAVIS Port Director
WILLARD C. JENSEN Public Works Director
J. T. HARRIS, JR. Telephone Utility Manager
THOMAS E. PRICE Traffic Engineer

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CITY OF ANCHORAGE
OFFICE OF THE CITY MANAGER

1971 BUDGET MESSAGE

by
Robert E. Sharp
City Manager

The City of Anchorage has experienced, and is experiencing, an accelerated growth following the 1969 Oil Lease Sale. Building construction in 1970 has already exceeded \$50 million, and it is expected to be up almost 100% over 1969 by year end. In 1971, building construction will likely amount to \$75 million. Increased activity is reflected in requests for all types of governmental services and facilities. Customer demand for electric, telephone, and water services continue to increase each month. The Port of Anchorage is expected to handle 530,304 tons of dry cargo and 1,385,656 of bulk petroleum tonnage, for a total of 1,915,960 tons in 1971, compared with 507,304 tons of dry cargo and 1,285,541 of bulk petroleum tonnage for a total of 1,792,845 estimated for 1970.

Although the total assessed value is expected to show a substantial increase in 1971, historically ad valorem tax base tends to lag for several years behind the initial demand for governmental services and capital improvements. Utility and other enterprise funds will likewise experience substantial increases in revenues in 1971, but the capital improvement requirements will be greater and will require greater investment. Therefore, to avoid greatly increased ad valorem taxes and utility rate increases, it has been necessary for this office to closely scrutinize the 1971 budget requests in formulating recommendations to Council. For this reason, several reductions were made pending the growth in tax and revenue bases to avoid massive increases in either tax levies or utility rates. Even after close scrutiny into all spending programs, all budgets show very substantial increases, as will be discussed under each of the several funds.

The need for pre-project funds to develop plans and realistic cost estimates for administrative offices, main library space, and convention center facilities has been considered and provision made in the 1971 budget to fund this need.

In 1970, administrative re-organization studies were deferred pending the outcome of the vote on the proposed Charter for unified government. These studies will be resumed and completed in 1971. The primary objective will be to shorten the span of control from nine staff departments and offices and nine operating departments to a more manageable level. Recommendations will be made to Council when these studies are completed. While no specific budgetary provision has been made for 1971, it is expected to implement organizational changes as may be approved during the latter part of the fiscal year from savings or contingency funds.

his budget, like those in the past, has been under preparation and review for several months and represents a great deal of work by all departments. It represents minimum funding to meet the essential essential service needs and the utility and enterprise services requirements of a rapid-growing city. The 1971 budget is in balance.

Each of the principal funds will be discussed separately.

GENERAL FUND

The alarmingly high ratio of property taxes to total revenue is decreasing. 1969 tax revenue represented total revenue. Preliminary figures for 1970 indicate a percentage of approximately 51%. This improvement is attributed principally to State Shared Revenues and the resultant mill rate decrease during 1970.

Since budget time last year, further effort was made by this office through the Alaska Municipal League to increase the amount of State Shared revenues. These efforts were successful. AS 43.18.010 as amended provides for per capita grants to cities or boroughs of \$10.00 for police protection, \$5.00 for fire protection or parks and recreation, \$5.00 for transportation facilities, and \$1,500 per mile for road maintenance. The City received \$916,000 in 1970, and in 1971 expects to receive about \$1,492,000 under the Act. In 1970 the City was able to reduce the levy by 1/2 mill. The 1971 grant contemplated is the equivalent of over \$1,000,000 in ad valorem taxes.

There will be continued efforts by this Administration, in conjunction with the Alaska Municipal League, for further improvement in the State Shared Revenue program.

The General Fund budget contains funding for substantial improvement in employee salaries and benefits. \$100,000 has been included for a general pay increase and for range changes indicated by a recent pay survey. An increase of \$130,000 has been included for the City to fully fund the Health program. A more detailed presentation of these matters is planned during the budget work sessions. However, we feel these arrangements will place the City in a good competitive position with other employers in the area.

The Court and the City Attorney budgets will require further review and possible revision. Agreements have been reached with the State Court System for judicial services, and particularly whether or not the City should pay for jury costs. The relative short period jury trials have been held has not produced the statistics upon which to base increased costs of prosecution. Another month's data should be available at the work sessions for further consideration of these budgets.

No specific item has been included for matching Federal programs where "in kind" matching funds may not be available or sufficient. However, a contingency account has been included and the fund balance can be operated if important programs which become available are approved.

The total General Fund budget recommended for fiscal year 1971 is \$13,884,120. This compares with departmental requests of \$14,355,204 and the 1970 revised budget of \$12,226,070 as of October 31, 1970.

The major classifications of expenditures in the 1971 budget and the relationship of each to the are as follows:

<u>Classification</u>	Amount		Percent of Total	
	<u>1970 Revised</u>	<u>1971</u>	<u>1970</u>	<u>1971</u>
General Government	\$ 1,108,996	\$ 1,041,470	9.06	7.50
Public Safety	*** 4,033,541	4,414,760	32.95	31.80
Municipal Engineering and Public Works	1,755,886	2,162,190	14.46	15.58
Library	** 426,133	404,070	3.48	2.91
Museum, Parks and Recreation	855,624	1,038,140	6.99	7.48
Miscellaneous	249,748	843,160 *	2.04	6.07
Police Service	3,650,580	3,567,596	29.83	25.69
Public Programs	145,562	412,734	1.19	2.97
TOTALS	\$ 12,226,070	\$ 13,884,120	100.00	100.00

Includes funds for general pay increase and City fully funding Health program.

Includes \$130,980 for Borough Library contract, recovered 100%.

Includes \$318,280 for Borough Police and Ambulance Services, recovered 100%.

The personnel increases are covered in the detail of each department and program. I want to specify several positions which have been added. The position of Federal/State Program Coordinator has been established in my office to handle increased activity. Two positions have been added in the Personnel Office to allow the Director more time on union contract business and to initiate a City-wide safety program. Control Accountants have been added in several major departments to improve the input to the Accounting System. An Insurance Specialist has been added to better staff for this function. The Assistant Traffic Engineer's position has been funded for 1971. An additional staff member has been added in the main library in the museum. Increased manpower is provided for in Public Works, Parks and Recreation, and public safety programs.

The City, like other employers, is confronted with increased costs due to the general inflationary price increases are reflected throughout the budget for materials, services, and equipment.

o capital outlay, except for equipment and minor projects, is planned from the General Fund in 1971. Capital improvement program will be discussed later in this message.

There has been applied a one percent reduction in personal services in all departments and an additional percent in larger departments for vacancies due to personnel turnover. This procedure is a common one to more accurately estimate salary costs for authorized strengths.

General Fund revenue estimates have been closely analyzed in determining the 1971 budget recommendation.

The 1971 total assessed value forecast is \$479,000,000 for real property. This is up almost 15% over the 1970 fiscal year. A total of \$130,000,000 for personal property assessed value has been used in this budget for 1971 fiscal year. This is an increase of 13% over the expected final figure for this year. Amounts were decided upon after review of the Borough Assessor's forecast and current building permits and completed construction.

An 8% return on City equity in utility plant has been used in computing contributions from these funds.

Other revenue sources have been reviewed and adjusted to reflect as accurate an estimate as possible from historical data and forecasts of activities which affect such revenues.

As previously discussed, \$1,492,270 in State shared revenue grants under AS 43.18.010 as amended has been included in the 1971 estimate.

We have been unable to get the State to reimburse the City for the electricity furnished for street lighting on State highways which traverse the City. If the State would assume this expense, the General Fund could be reduced \$126,500 in 1971.

ELECTRIC UTILITY FUND

The Electric Utility budget for 1971 covers normal operation and maintenance expenses. Revenues expected to total \$6,072,000 and expenditures \$5,156,800 in 1971. Gross income from operations is estimated at \$915,200. The retained earnings balance on January 1, 1971 is expected to be \$1,382,948 and \$452,680 at year end. \$5 million in electric revenue bonds were sold in November, 1970, to finance most of the 1971 capital program.

TELEPHONE UTILITY FUND

The Telephone Utility budget for 1971 provides for the continuation of upgrading services with major investments to both inside and outside plant. Revenues, including gross toll receipts for 1971 are expected to total \$17,918,000 and expenditures \$17,081,670. The total estimate for capital outlay is \$8,524,000 and will be financed by \$1,930,000 from Telephone Utility Fund and \$6,594,000 from Telephone Revenue Bonds.

The operating budget provides funds for a toll separation study to update and document this substantial source of revenue. It also includes funds to review and revise depreciation schedules. The Telephone Utility budget also projects substantial increases in manpower to meet the growth in customer service requests.

WATER UTILITY FUND

Water revenues in 1971 are estimated at \$2,815,000 and operating expenses at \$2,485,920 for net revenues of \$329,080. The rate adjustment made during 1970 offsets the deficit projected in 1970 before the rate increase.

A total of \$3,430,000 in capital improvements is planned for 1971. The funding is \$2,550,000 from revenue bonds, \$580,000 from current revenues, and \$300,000 from contributions in aid of construction.

Increased engineering and other manpower has been included for 1971 to meet service requirements and increased capital and operating activities.

GARAGE FUND

The Equipment and Supply Division of the Public Works Department is funded from a revolving fund. It acquires, maintains, repairs, and replaces vehicular equipment for most City functions. All costs are covered through charges to the using department.

PORT AND TERMINAL FACILITIES FUND

The Port and Terminal Facilities budget covers the normal operations of the Port of Anchorage, including the 339 foot extension completed in 1970. Revenues are expected to total \$1,619,280 with expenses of \$708,310, leaving a margin of \$910,970.

As a result of the recent out of court settlement of the dock case and the restoration of these to the original bond fund, an item of \$54,000 from bonds to start reclaiming tidelands and improve two Port Industrial Park lots has been included. If certain military lands become available, tidelands work may be deferred for later inclusion in an EDA project.

PORT INDUSTRIAL PARK FUNDS

The Port Industrial Park Fund finances the adjacent industrial park area. This area is administered by Port staff. Revenues of \$140,980 are expected to cover the budget estimate of \$46,270 leaving a surplus of \$94,710 which becomes General Fund revenue to help pay debt service on G. O. Bonds.

REFUSE FUND

The estimated 1971 revenues of the Refuse Fund are \$1,110,000 compared with estimated expenses of \$400,000 and \$52,750 for new equipment.

The rate increase approved in 1970 improved the financial position of this fund but equipment rental rate increases in costs will require close scrutiny of this operation in 1971.

CAPITAL IMPROVEMENT PROGRAM AND FUNDS

The 1971 Capital Improvement Program totals \$28,760,500 for general government and utility projects. The program was developed during August and September, 1970, with minor revisions or additions made during recent review. The Structures budget has included \$100,000 for pre-project cost for a new City Hall, library and convention center.

In addition to the 1971 program, Council will receive during the budget work sessions, capital improvement projections for the years 1972 through 1975. These projections will be reviewed during 1971 in the light of new demands as they become evident. We are not certain of what the full impact of the North Slope development will be after the pipeline permit is approved and full development gets underway. We are unable to forecast these needs with the data available.

1971 CIP is summarized as follows:

<u>ic Works</u>	
Streets and Drainage	\$ 9,134,000
<u>ill Field</u>	
Merrill Field Paving, Drainage of Access Road and Stub Taxiways	\$ 235,000
<u>fic Engineering</u>	
Traffic Control	\$ 153,000
<u>ary</u>	
Completion of Grandview Gardens	\$ 60,000
<u>n Relations</u>	
Neighborhood Community Center	\$ 300,000
<u>s and Recreation</u>	
Land Acquisition	\$ 130,000
Chester Creek Sport Complex	95,000
Russian Jack Springs	150,000
Chester Creek Park	135,000
Neighborhood and Community Park Development	79,000
Anchorage Memorial Park	1,500
	<hr/>
	\$ 590,500
<u>Industrial Park</u>	
Tideland Reclamation and Improvement of Industrial Park Lots	\$ 54,000
<u>r System Improvements</u>	\$ 3,430,000
<u>phone System Improvements</u>	\$ 8,524,000
<u>tric System Improvements</u>	\$ 6,220,000
<u>of Anchorage</u>	
Extend Bus Bar for Container Cranes	\$ 60,000
	<hr/>
TOTAL 1971 CIP	<hr/> <hr/> \$ 28,760,500

unding is planned as follows:

Public Works

General Obligation Street and Storm Sewer Bonds	\$ 8,845,000
General Obligation - Merrill Field Bonds	88,100
Federal Funds - Storm Sewers	194,000
Federal Funds - Merrill Field	146,900
State of Alaska	50,000
Greater Anchorage Area Borough	45,000
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	\$ 9,369,000

Traffic Engineering

General Obligation Street and Storm Sewer Bonds	\$ 153,000
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Library

State of Alaska - Grant	\$ 36,000
General Fund Appropriation	24,000
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	\$ 60,000

Human Relations

Federal Funds	\$ 300,000
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Parks and Recreation

General Obligation - Parks and Recreation Bonds	\$ 327,500
Federal Funds - BOR	261,500
Cemetery Trust Fund	1,500
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	\$ 590,500

Port Industrial Park

Appropriation of General Obligation Bond Funds	\$ 54,000
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Water Utility

Water Revenue Bonds	\$ 2,550,000
Construction Reserve	580,000
Contributions in Aid of Construction	300,000
	<hr/>
	\$ 3,430,000

Telephone Utility

Telephone Revenue Bonds	\$ 6,594,000
Construction Reserve	<u>1,930,000</u>
	\$ 8,524,000

Electric Utility

Electric Revenue Bonds	\$ 5,000,000
Construction Reserve	<u>1,220,000</u>
	\$ 6,220,000

Port of Anchorage

Appropriation from Port Fund	\$ <u>60,000</u>
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TOTAL \$ 28,760,500

The street and storm sewer programs have been increased to reflect current demand for subdivision development. Residential street paving will, as in prior years, depend upon petitions received from property owners. The sanitary sewer program has been deleted in view of the Borough/City Agreement approved by Council during the year.

The Parks and Recreation program is being continued on a relatively high level, utilizing primarily local funds and Federal BOR funds.

A study of capital improvement needs of the Port of Anchorage was completed in late October, 1970, by consulting firm, Tippetts-Abbett-McCarthy-Stratton. The recommendations in this study for an additional berthing space and a new POL dock have not been included in this budget because this administration has not had time to fully evaluate the report or to evaluate the financing requirements. This will be included in the next one and interim CIP recommendations made to Council, which are expected to include authority for one more application to the Economic Development Administration to obtain assistance in financing the next phase of development of the Port of Anchorage.

Between November, 1970 and July, 1971, a total of six general obligation and revenue bond sales are scheduled to finance the 1971 construction program.

CONCLUSION

The 1971 budget reflects increased economic activity in general government and services. It maintains existing service levels with improvements in areas of more increased activity. Increased expenditures are similarly related to increased activity or plant.

The 1971 capital improvement program of \$28,760,500 is an increase of approximately \$7,000,000 over 1970. It reflects increased demands, particularly for new subdivision improvements and electric, gas, and water services.

The forecasted tax levy for ad valorem taxes for 1971 is 9.9 mills compared with the original levy of 10 mills and the 1970 adjusted rate of 9.5 mills. No general tariff revisions for utilities are contemplated in 1971.

1971
REVENUE AND EXPENDITURE SUMMARIES

CITY OF ANCHORAGE

GENERAL FUND

REVENUE SUMMARY

CLASSIFICATION	1968	1969	1970	1971		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROX
Taxes	4,656,183	4,789,774	5,125,807	5,732,770	6,089,100	6,089,100
Lieu of Taxes	544,948	854,264	934,298	1,019,980	1,039,340	1,039,340
Taxes	150,865	116,724	100,671	110,000	115,000	115,000
Permits	154,530	238,797	309,600	388,260	389,660	389,660
Fees & Penalties	552,521	610,255	689,600	750,700	771,200	771,200
Income Use of Money & Property	92,989	113,141	127,750	136,280	138,230	138,230
Income from Other Agencies	811,226	985,992	1,854,877	2,553,730	2,721,020	2,855,000
Income Current Services - State	196,152	111,254	181,900	194,060	224,900	224,900
Income Current Services - Borough	326,845	392,189	503,420	514,070	514,070	551,000
Income Current Services - Other	97,647	148,778	202,749	163,890	171,890	172,000
Income from Utility Funds	904,450	829,293	859,850	748,370	1,082,190	1,082,190
Income from Licenses	50,423	76,155	1,037,634	621,020	627,520	627,520
Income from Surplus	372,573	-0-	21,218			(168,000)
REVENUE	8,911,352	9,266,616	11,949,374	12,933,130	13,884,120	13,938,000

CITY OF ANCHORAGE

GENERAL FUND

EXPENDITURE SUMMARY

CLASSIFICATION	1968	1969	1970	1971	
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMENI
Mayor and City Council	34,105	38,013	68,411	65,990	65,950
City Manager	257,397	199,983	226,031	320,580	286,140
City Clerk	67,067	86,017	79,996	81,890	81,360
City Attorney	107,723	128,657	143,109	167,260	126,250
District Court	125,066	83,688	93,645	133,000	127,810
Finance Department	282,810	279,133	269,330	333,840	332,940
Police Department	1,488,540	1,722,261	2,209,320	2,478,490	2,348,360
Fire Department	1,379,355	1,534,872	1,610,921	1,688,720	1,673,070
Civil Defense & Disaster	45,305	46,487	51,550	53,710	53,710
Municipal Engineering	576,768	572,991	495,277	638,680	571,570
Public Works	1,382,641	1,314,942	1,658,315	1,954,120	1,951,260
Library	204,717	288,246	424,921	413,780	404,070
Parks & Recreation	620,396	793,966	835,624	1,168,900	1,038,140
Miscellaneous	424,550	137,674	263,748	843,160	843,160
Post Service	2,175,671	2,230,003	3,650,580	3,600,350	3,567,596
Grant Programs	-0-	-0-	145,562	412,734	412,734
Total General Fund	9,172,111	9,456,933	12,226,340	14,355,204	13,884,120

CITY OF ANCHORAGE

GENERAL FUND

EXPENDITURE SUMMARY

CLASSIFICATION	1968	1969	1970	1971		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROX
FOR AND CITY COUNCIL						
Mayor and City Council	34,105	38,013	68,411	65,990	65,950	68
Subtotal	34,105 .37%	38,013 .40%	68,411 .56%	65,990 .46%	65,950 .48%	68
TY MANAGER						
Administration	151,791	79,961	71,213	87,360	82,100	87
Personnel	50,011	52,200	61,218	96,010	78,840	85
Internal Audit	16,978	26,636	30,239	32,510	31,780	33
Community Promotion	18,001	19,797	33,430	56,820	39,370	39
Human Relations	21,714	21,389	29,931	47,880	32,140	32
Data Processing	(1,098)	-0-	-0-	-0-	21,910	21
Subtotal	257,397 2.81%	199,983 2.11%	226,031 1.85%	320,580 2.24%	286,140 2.06%	300 2
TY CLERK						
Election	15,878	15,396	17,570	18,120	18,120	15
City Clerk	51,189	65,099	60,906	63,770	63,240	65
Records Retention & Microfilm	-0-	5,522	1,520	-0-	-0-	-
Subtotal	67,067 .73%	86,017 .91%	79,996 .65%	81,890 .57%	81,360 .58%	80
TY ATTORNEY						
City Attorney	79,964	94,441	111,818	135,190	102,790	136
Property Management	27,759	34,216	31,291	32,070	23,460	26
Subtotal	107,723 1.17%	128,657 1.36%	143,109 1.17%	167,260 1.17%	126,250 .91%	162 1
STRICT COURT						
Administrative	125,066	83,688	93,645	133,000	127,810	137
Subtotal	125,066 1.36%	83,688 .88%	93,645 .77%	133,000 .93%	127,810 .92%	137

CITY OF ANCHORAGE

GENERAL FUND

EXPENDITURE SUMMARY

CLASSIFICATION	1968	1969	1970	1971	
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEN
FINANCE DEPARTMENT					
65.1 Administration	-0-	-0-	5,070	8,620	8,620
65.2 Controller	113,677	122,101	89,830	118,670	117,400
65.3 Treasurer	115,684	157,032	172,193	201,220	201,670
65.4 Utility Customer Service	502	-0-	2,237	5,330	5,250
65.5 Purchasing	-0-	-0-	-0-	-0-	-0-
65.6 General Services	52,947	-0-	-0-	-0-	-0-
65.7 Duplicating	-0-	-0-	-0-	-0-	-0-
Subtotal	282,810 3.08%	279,133 2.95%	269,330 2.20%	333,840 2.33%	332,940 2.40%
I. POLICE					
66.1 Operations	1,303,082	1,457,090	1,625,886	1,798,300	1,702,770
66.2 Prisoners	185,458	212,778	290,027	309,870	297,230
66.3 Spenard Contract	-0-	-0-	217,590	289,980	289,980
66.4 Service	-0-	52,393	75,817	80,340	58,380
Subtotal	1,488,540 16.24%	1,722,261 18.21%	2,209,320 18.07%	2,478,490 17.26%	2,348,360 16.91%
II. FIRE					
67.1 City Division	1,029,888	1,159,399	1,419,645	1,509,870	1,495,930
67.2 Fire Prevention	67,313	78,057	90,586	112,460	110,750
67.3 Ambulance Contract	142,714	85,457	100,690	66,390	66,390
67.4 Spenard Contract	105,797	70,407	-0-	-0-	-0-
67.5 Muldoon Contract	33,643	141,552	-0-	-0-	-0-
Subtotal	1,379,355 15.05%	1,534,872 16.23%	1,610,921 13.18%	1,688,720 11.76%	1,673,070 12.05%
CIVIL DEFENSE & DISASTER					
68.1 Civil Defense & Disaster	45,305	46,487	51,550	53,710	53,710
	45,305 .49%	46,487 .49%	51,550 .42%	53,710 .37%	53,710 .39%
TRAFFIC ENGINEERING					
69.1 Traffic	401,646	386,781	415,156	515,370	465,270
69.2 Electronic	61,229	59,656	80,121	123,310	106,300
00.1 Parking	113,893	126,554	-0-	-0-	-0-
	576,768 6.28%	572,991 6.06%	495,277 4.05%	638,680 4.45%	571,570 4.12%

CITY OF ANCHORAGE

GENERAL FUND

EXPENDITURE SUMMARY

CLASSIFICATION	1968	1969	1970	1971		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPRO
PUBLIC WORKS						
Administration	35,808	35,355	19,081	19,350	20,080	19,
City Engineer	31,886	16,771	18,553	18,950	18,690	19,
Design	3,825	8,831	11,693	12,390	11,820	12,
Structures	17,041	(4,822)	2,589	130	100,130	100,
Construction	747	11,304	15,157	48,210	36,410	23,
Survey	28,401	30,721	46,284	72,580	71,890	74,
Building Safety	154,021	183,313	250,949	394,320	339,620	340,
Switchboard	-0-	-0-	-0-	-0-	-0-	-0-
Maint. - Paved Streets	201,225	204,880	261,365	221,760	210,590	211,
Maint. - Unpaved Streets	157,001	78,216	110,724	123,480	121,000	122,
Maint. - Snow & Ice	290,043	257,465	340,521	428,610	415,660	419,
Maint. - Street Cleaning	63,422	104,955	109,787	169,690	167,260	168,
Maint. - Dust Prevention	33,053	17,526	27,496	32,060	31,370	31,
Maint. - Storm Drainage	49,149	57,208	64,326	97,150	95,330	96,
Maint. - State of Alaska	140,276	98,823	139,620	167,640	165,730	166,
Maint. - Reimbursable Workorders	-0-	33,357	26,870	56,990	55,900	56,
Engineering Projects	-0-	-0-	-0-	-0-	-0-	-0-
Merrill Field	67,533	67,647	109,982	89,000	88,060	90,
Sanitorial	-0-	(2,391)	(1,127)	780	780	
Building Maintenance	46,034	31,121	15,400	1,030	940	
Sewers	63,176	84,662	89,045	-0-	-0-	-0-
Subtotal	1,382,641	1,314,942	1,658,315	1,954,120	1,951,260	1,957,
	15.08%	13.91%	13.56%	13.61%	14.05%	14.
LIBRARY						
Library	204,717	230,750	293,983	342,320	332,610	340,
Borough Agreement	-0-	57,496	130,938	71,460	71,460	71,
	204,717	288,246	424,921	413,780	404,070	412,
	2.22%	3.05%	3.48%	2.88%	2.91%	2.
PARKS AND RECREATION						
Administration	110,186	79,848	72,845	80,380	78,310	81,
Parks -	350,251	503,901	470,712	719,110	629,370	627,
Recreation	116,458	129,576	170,369	201,120	185,160	191,
Cemetery	23,128	14,313	22,031	30,170	30,370	26,
Museum	20,373	61,440	79,155	104,140	96,800	113,
Pool	-0-	4,888	20,512	33,980	18,130	18,
Subtotal	620,396	793,966	835,624	1,168,900	1,038,140	1,060,
	6.76%	8.40%	7.00%	8.14%	7.48%	7.

CITY OF ANCHORAGE

GENERAL FUND

EXPENDITURE SUMMARY

CLASSIFICATION	1968	1969	1970	1971	
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND
MISCELLANEOUS					
0.1 Miscellaneous	424,550	96,809	107,434	743,160	743,160
0.2 Contingencies	-0-	40,865	156,314	100,000	100,000
Subtotal	424,550 4.63%	137,674 1.46%	263,748 2.16%	843,160 5.88%	843,160 6.08%
DEBT SERVICE					
1.1 Interest on Notes	-0-	22,694	50,000	120,000	87,246
1.2 Bond Interest	1,035,497	123,016	1,868,852	785,500	785,500
1.3 Bond Maturities	534,989	548,764	647,708	770,980	770,980
1.4 Contribution to Special Assess.	605,185	1,535,529	1,084,020	1,923,870	1,923,870
Subtotal	2,175,671 23.73%	2,230,003 23.58%	3,650,580 29.86%	3,600,350 25.08%	3,567,596 26.69%
GRANT PROGRAMS					
0.2 Neighborhood Youth Corps	-0-	-0-	22,820	103,640	103,640
1.1 Operation Mainstream	-0-	-0-	32,750	-0-	-0-
2.1 Public Service Careers	-0-	-0-	51,340	123,030	123,030
1.1 Miscellaneous LEAA Projects	-0-	-0-	32,542	11,700	11,700
1.2 Drug Prevention Program	-0-	-0-	6,110	73,960	73,960
1.3 Police Information System	-0-	-0-	-0-	100,404	100,404
Subtotal	-0-	-0-	145,562 1.19%	412,734 2.87%	412,734 2.97%
TOTAL GENERAL FUNDS	9,172,111	9,456,933	12,226,340	14,355,204	13,884,120
	100%	100%	100%	100%	100%

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS

PERSONNEL SUMMARY

PERMANENT PERSONNEL

DEPARTMENT OR DIVISION	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
				REQUEST	RECOMMEND	APPROX
<u>GENERAL FUND</u>						
COUNCIL	10	10	10	10	10	10
Subtotal	10	10	10	10	10	10
<u>MANAGER</u>						
Administrative	9	7	7	9	9	9
Personnel	4	4	4	7	7	6
Internal Audit	3	3	3	3	3	3
Community Promotion	2	2	3	3 1/2	2	2
Relations	20	27	27	30	32	30
Processing	38	43	44	52 1/2	53	50
Subtotal						
<u>WORKER</u>						
Union						
Clerk	4	4	4	4	4	4
Word Retention & Microfilm		1	2	3	3	2
Subtotal	4	5	6	7	7	6
<u>PROSECUTOR</u>						
Attorney	7	7	7	8	7	7
Property Management	6	4	4	4	4	4
Subtotal	13	11	11	12	11	11
<u>JUDICIAL COURT</u>						
Judge	9	7	9	9	9	10
Subtotal	9	7	9	9	9	10
<u>DEPARTMENT</u>						
Administration	2	2	4	4 1/3	4 1/3	4
Collector	17	16	18	18	18	18
Recorder	30	14	14	15	15	15
Utility Customer Service	23	37	39	40	40	39
Messaging	5	5	6	7	7	7
Special Services	7	2	1 4/5	1 4/5	1 4/5	1
Catering	2	2	3 1/5	3 1/5	3 1/5	2
Subtotal	86	78	86	89 1/3	89 1/3	87

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS

PERSONNEL SUMMARY

PERMANENT PERSONNEL

DEPARTMENT OR DIVISION	1968	1969	1970	1971	
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND
<u>POLICE DEPARTMENT</u>					
Operations	101	102	104	109	106
Prisoners	12	13	13	13	13
Spenard Contract			29	34	34
Service Section		4	4	5	4
Subtotal	113	119	150	161	157
<u>FIRE DEPARTMENT</u>					
City Division	67	67	75	75	75
Fire Prevention	5	5	5	6	6
Ambulance Contract	6	6	6	6	6
Subtotal	78	78	86	87	87
<u>CIVIL DEFENSE</u>					
	3	3	3	3	3
Subtotal	3	3	3	3	3
<u>TRAFFIC ENGINEERING DEPARTMENT</u>					
Traffic Division	7 5/6	6 1/3	6 1/3	9 1/2	7 1/2
Electronic Division	4 2/6	4 1/3	4 1/3	5	5
Subtotal	11 1/6	10 2/3	10 2/3	14 1/2	12 1/2
<u>PUBLIC WORKS DEPARTMENT</u>					
Administration	3	3	3	3	3 1/4
Engineering	60	79	82	88	81 1/2
Maintenance - Streets	34	35 3/5	39 3/5	39 3/5	39 3/5
Airport	3	3	3	3	3
Building Maint. & Janitorial	17	29 2/5	30 2/5	30 2/5	30 2/5
Subtotal	117	150	158	164	157 3/4
<u>LIBRARY</u>					
Main	16	17	18	19	19
Borough Agreement		10	9	10	10
Subtotal	16	27	27	29	29

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS

PERSONNEL SUMMARY

PERMANENT PERSONNEL

F

DEPARTMENT OR DIVISION	1968	1969	1970	1971		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPRO
RECREATION DEPARTMENT						
Administration	6	4	4	4	4	4
Education	11	14	16	17	17	17
Library	7	8	9	10	9	9
Management	1	1	1	1	1	1
Open Course	3	2	3	4	4	5
Fund Projects		0	0	0	0	0
Subtotal	28	32	33	36	35	36
Total General Fund	526 1/6	573 2/3	633 2/3	674 1/3	660 7/12	652
UTILITIES						
Electricity						
Employed	27	29	47	45	44	44
Members	199	197	225	269	269	269
Subtotal	226	226	272	314	313	313
Gas Light & Power						
Employed	12	12	13	15	13 5/12	13
Members	52	41	43	43	43	43
Subtotal	64	53	56	58	56 5/12	56
Sanitation						
Employed	16	16	17	19	18 3/4	18
Members	27	28	29	32	32	32
Subtotal	43	44	46	51	50 3/4	50
Water						
Employed	11	9	5	8	5	5
Members			4	4	4	4
Subtotal	11	9	9	12	9	9

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS

PERSONNEL SUMMARY

PERMANENT PERSONNEL

DEPARTMENT OR DIVISION	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971	
				REQUEST	RECOMMEND
EFUSE UTILITY					
Classified	8	8	7	7	7
Union Members	24	24	24	28	27
	32	32	31	35	34
EQUIPMENT & SUPPLY					
Classified	30	32	3	4	4
Union Members			34	34	34
Subtotal	30	32	37	38	38
PARKING					
Classified	3 5/6	3 1/3	3 1/3	3 1/2	3 1/2
	3 5/6	3 1/3	3 1/3	3 1/2	3 1/2
Total Utilities	409 5/6	399 1/3	454 1/3	511 1/2	504 2/3
TOTAL CITY	936	973	1,088	1,185 5/6	1,165 1/4

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL			
CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971		
			REQUEST	RECOMMEND	APPROV
I. PROPERTY TAXES					
Taxes on Real Property	3,788,394	3,970,037	4,501,890	4,742,100	4,742,100
Taxes on Personal Property	959,984	1,095,770	1,170,880	1,287,000	1,287,000
Penalties & Interest on Delinquent Taxes	41,396	60,000	60,000	60,000	60,000
Subtotal	4,789,774 51.699%	5,125,807 43.72%	5,732,770 44.33%	6,089,100 43.89%	6,089,100 43.6%
II. PAYMENT IN LIEU OF TAXES					
Anchorage Telephone Utility	283,010	355,030	403,050	410,370	410,370
Municipal Light & Power	254,580	234,520	257,530	262,250	262,250
Off-Street Parking	40,000	39,090	39,090	40,740	92,000
Port of Anchorage	15,676	21,648	23,920	23,920	23,920
Water Utility	226,300	254,760	286,390	292,060	292,060
ASHA PILOT	34,698	29,250	10,000	10,000	10,000
Subtotal	854,264 9.22%	934,298 7.97%	1,019,980 7.89%	1,039,340 7.49%	1,090,600 7.8%
III. FRANCHISE TAXES					
Refuse Utility	23,690				
Anchorage Natural Gas	93,034	100,671	110,000	115,000	115,000
Subtotal	116,724 1.26%	100,671 .86%	110,000 .85%	115,000 .83%	115,000 .8%
IV. LICENSES AND PERMITS					
Merrill Field Fuel Fees	20,830	15,000	15,000	17,000	17,000
Building & Trade Licenses	9,710	12,000	15,450	15,450	15,450
Building Permits	166,140	240,000	320,000	320,000	320,000
Chauffeurs' Licenses	3,439	3,000	3,810	3,810	3,810
Licenses on Amusement Devices	12,312	8,700	2,000	2,000	2,000
Liquor Handlers' Permits	3,866	3,300	3,400	3,400	3,400
Sewer Use Permits	400	600	600		
Street Use Permits	1,575	1,000	2,000	2,000	2,000
Taxi Zone & Terminal Fees	5,230	6,000	6,000	6,000	6,000
Other Business Licenses	15,295	20,000	20,000	20,000	20,000
Subtotal	238,797 2.58%	209,600 2.64%	388,260 3.00%	389,660 2.81%	389,660 2.8%

CITY OF ANCHORAGE

GENERAL FUND

REVENUE DETAIL

T. NO.	CLASSIFICATION	1969	1970	1971	
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND
	<u>V. FINES, FORFEITS AND PENALTIES</u>				
.0100	Court Fines & Forfeitures	369,226	360,000	390,000	409,000
.0200	Failure to Appear Warrants - Fines	46,586	55,000	48,500	51,500
.0300	Impound & Storage - Aircraft	163	100	200	200
.0400	Library Book Fines	10,202	12,500	12,000	10,500
.0500	Parking Violations	174,218	252,000	300,000	300,000
.0600	Penalty & Interest - Special Assessments	9,860	10,000		
	Subtotal	610,255	689,600	750,700	771,200
		6.59%	5.88%	5.80%	5.56%
	<u>VI. REVENUE FROM USE OF MONEY & PROPERTY</u>				
.0100	Interest Revenue	19,873	20,000	24,000	26,000
.0200	Merrill Field Leases	85,639	102,400	97,130	97,130
.0400	Other Rental Revenues	7,629	5,350	15,150	15,100
	Subtotal	113,141	127,750	136,280	138,230
		1.22%	1.09%	1.05%	1.00%
	<u>VII. REVENUE FROM OTHER AGENCIES</u>				
.0200	State Shared Revenue	233,502	916,235	1,381,080	1,492,270
.0300	Aviation Fuel Tax	14,658	18,000	18,000	20,400
.0400	CEA - Electric Co-op Taxes	26,704	26,700	31,000	31,000
.0500	Civil Defense - Federal Share	23,235	25,300	26,850	26,850
.0600	Loussac Foundation Grant		10,000	10,000	20,000
.0700	State of Alaska Business Lic.	585,713	630,000	620,000	650,000
.0800	State of Alaska Cannery Tax	5,730	5,900	5,000	5,000
.0900	State of Alaska Liquor Lic.	96,450	100,000	100,000	102,000
.1000	Operation Mainstream		32,750		
.1001	Public Service Careers		51,340	123,030	123,030
.1002	Miscellaneous LEAA Grants		32,542		11,700
.1003	Community Drug Prevention		6,110	73,960	73,960
.1005	Police Information System			61,170	61,170
.1007	WIN Program				
.1102	Neighborhood Youth Corps O/S			103,640	103,640
	Subtotal	985,992	1,854,877	2,553,730	2,721,020
		10.64%	15.82%		

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL			
CLASSIFICATION	1969	1970	1971		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROV
VIII. CHARGES FOR CURRENT SERVICES STATE					
Election Services		3,200			
Maintenance of State Highways	95,061	150,700	153,660	184,500	185,700
Prisoner Services	16,193	28,000	40,400	40,400	40,400
Subtotal	111,254	181,900	194,060	224,900	226,100
	1.20%	1.55%	1.50%	1.62%	1.60%
IX. CHARGES FOR CURRENT SERVICES - BOROUGH					
Ambulance Contract	86,184	103,760	68,380	68,380	68,380
Election Services	5,794	1,600			
Library Contract	66,525	133,140	75,860	75,860	75,860
Spenard Fire District	62,548				
Muldoon Fire District	148,769				
Zoning Services	15,522	30,800	17,000	17,000	17,000
Map Contract	6,847	10,000	10,000	10,000	10,000
Spenard Police Contract		224,120	294,150	294,150	331,800
School Crossing Guards			22,220	22,220	22,220
Prisoner Services			26,460	26,460	26,460
Subtotal	392,189	503,420	514,070	514,070	551,700
	4.23%	2.38%	3.97%	3.71%	3.90%
X. CHARGES FOR CURRENT SERVICES - OTHER					
Liquor License Advertising	293	600	500	1,000	1,000
Board of Appeals Fees	450	1,500	500	750	750
Police Services	6,238	6,000	6,400	6,400	6,400
Sewer Connection Insp. Fees	3,250	4,500			
Sewer Use Charges	19,478	20,000			
P.W. - Reimbursable Jobs	35,524	52,150	56,940	55,900	56,600
DHUD - Code Enforcement		9,000			
Parks and Recreation	82,858	108,999	97,150	105,150	105,150
Data Processing Services	687		2,400	2,690	2,690
Subtotal	148,778	202,749	163,890	171,890	172,500
	1.60%	1.73%	1.27%	1.24%	1.20%

CITY OF ANCHORAGE

GENERAL FUND

REVENUE DETAIL

T. NO.	CLASSIFICATION	1969 ACTUAL	1970 REVISED BUDGET	1971	
				REQUEST	RECOMMEND
	<u>XI. CONTRIBUTIONS FROM UTILITY FUNDS</u>				
.0100	Electric Utility	269,660	457,440	429,980	573,300
.0200	Telephone Utility	471,290	266,100	387,600	383,440
.0300	Water Utility		56,330	23,050	30,740
.0400	Port Industrial Park	88,343	79,980	7,740	94,710
	Subtotal	829,293	859,850	748,370	1,082,190
		8.95%	7.33%	5.79%	7.80%
	<u>XII. OTHER REVENUES</u>				
.0100	Sales of Maps and Codes	13,780	15,000	10,000	11,500
.0200	Sale of General Fund Property	31,898	38,917		
.0300	Miscellaneous Revenues	29,776	25,000	30,000	35,000
.0400	Library Lost Book Reimbursement	701	1,000	800	800
.0500	Recovery of Bond Principal		331,123	368,540	368,540
.0600	Recovery of Bond Interest		626,594	193,380	193,380
.0700	Recovery of Crane Insurance			18,300	18,300
	Subtotal	76,155	1,037,634	621,020	627,520
		.82%	8.71%	4.80%	4.52%
	<u>XIII. APPROPRIATION OF SURPLUS</u>				
.0200	Appropriation - Year-end Surplus		21,218		
			.18%		
	TOTAL	9,266,616	11,949,374	12,933,130	13,884,120
		100%	100%	100%	100%

CITY OF ANCHORAGE

GENERAL FUND

REVENUE COMMENTARY

PROPERTY TAXES

A mill rate of 9.9 has been used on 100% property valuation for the City tax in the preparation of the 1971 budget.

Taxes on Real Property

An estimated 1971 real property valuation of \$479,000,000 @ 9.9 mills = \$4,742,100

Taxes on Personal Property

An estimated 1971 personal property valuation of \$130,000,000 @ 9.9 mills = \$1,287,000.

Penalties and Interest

The \$60,000 estimate is based on prior years' experience.

PAYMENT IN LIEU OF TAXESAnchorage Telephone Utility

The payment for the Telephone Utility is calculated on the net plant within the City limits at the current tax mill rate. It is estimated that the Telephone Utility net plant as of 1/1/71 will be \$28,210,000, of which 65% or \$18,336,500 is estimated to be within the City.

\$18,336,500 @ 22.38 mills = \$410,370

Municipal Light & Power

The Municipal Light & Power payment is based on the net plant within the City limits at the current tax mill rate. It is estimated that the Municipal Light & Power net plant as of 1/1/71 will be \$12,314,000, of which \$11,717,900 is estimated to be within the City.

\$11,717,900 @ 22.38 mills = \$262,250

Off-Street Parking

The payment is based on the assessed value of the City owned lots at the proposed mill rate.

Assessed value of lots - \$4,115,000 @ 22.38 mills = \$92,090

Port of Anchorage

The payment is based on 2% of the gross operating revenues for 1970.

Gross Operating Revenues of \$1,195,850 @ 2% = \$23,920

GENERAL FUND

REVENUE COMMENTARY

I. PAYMENT IN LIEU OF TAXES (Continued)Water Utility

The Water Utility payment is based on the net plant within the City limits at the current rate. It is estimated that the Water Utility net plant as of 1/1/71 will be \$18,342,300 of which \$13,050,000 is estimated to be within the City.

$$\$13,050,000 @ 22.38 = \$292,060$$

Voluntary Payment in Lieu of Taxes

Voluntary payments in lieu of property taxes have been received in the past from the Alaska Housing Authority and from the Unitarian Universalist Fellowship. Estimated revenue for 1971 on payments received during 1970.

Alaska State Housing Authority	\$ 9,850
Unitarian Universalist Fellowship	150
	<u>\$10,000</u>

II. FRANCHISE TAXAnchorage Natural Gas

Anchorage Natural Gas, Inc., franchise tax to the City is based on 2% of gross revenues generated within the City.

$$\text{Estimated revenue generated within the City of } \$5,750,000 @ 2\% = \$115,000$$

V. LICENSES AND PERMITSMerrill Field Fuel Fees

Merrill Field fuel fees are based on two cents per gallon on aviation gasoline sold at Merrill Field by private operators. During 1971 it is estimated that 850,000 gallons of gasoline will be sold.

$$850,000 \text{ gallons} @ .02 = \$17,000$$

Building and Trade Licenses

Building contractors subject to regulations of the building code are issued regulatory licenses to cover the cost of regulation. These licenses are issued for \$25 each. The City Clerk estimates a \$15,450 revenue from this source in 1971.

GENERAL FUND

REVENUE COMMENTARY

P

PERMITS AND LICENSES (Continued)Building Permits

It is estimated that building permit fees will be as follows:

Building Permits and Plan Checking Fees	\$ 230,000
Electrical Permit Fees	35,000
Gas Permit Fees	7,500
Plumbing Permit Fees	20,000
Moving Permit Fees	1,000
Sign Permit Fees	1,000
Fence Permit Fees	500
Mechanical Permit Fees	25,000
	<u>\$ 320,000</u>

Chauffeurs' Licenses

Taxi and bus drivers are issued new licenses for \$25 which are renewable for \$5. The Police Department estimates that the revenue will be as follows:

110 New Chauffeur Applications @ \$25	\$ 2,750
190 Chauffeur Renewals @ \$5	950
20 Chauffeur - Bus Only @ \$5	100
10 Chauffeur - Bus Only Renewals @ \$1	10
	<u>\$ 3,810</u>

Licenses on Amusement Devices

The City licenses recreational non-gambling card games at \$125 per year for each establishment. In addition, a quarterly fee of \$25 per table is charged for these establishments. Two establishments at \$125 = \$250; five tables at \$100 per year = \$500. A refund from the State representing 50% of the tax collected on coin operated amusement and gaming devices and licenses on card games is estimated to be \$1,250. The substantial reduction from 1969 resulted from the outlawing of pinball machines by the State. Total \$2,000.

GENERAL FUND

REVENUE COMMENTARY

V. LICENSES AND PERMITS (Continued)Liquor Handlers' Permits

Employees who dispense liquor for consumption in an establishment are required to secure from the Police Department. The fee is \$5 for the first year and \$1 yearly for renewals. The Department estimates the 1971 revenue from this source as follows:

580 New Applications @ \$5	\$ 2,900
500 Renewals @ \$1	500
	<u>\$ 3,400</u>

Street Use Permits

Issued by the Building Inspector's office for police escort fees on moving permits. The estimate:

200 Permits @ \$10 = \$2,000

Taxi Zone and Terminal Fees

Each licenses taxicab company is charged \$100 per year per cab, or \$30 per quarter if paid quarterly. The total number of taxicabs presently authorized within the City may not exceed 4 Buses, airline service vehicles and driverless vehicles are charged minor fees for operation within the City. The City Clerk estimates the 1971 revenue will be as follows:

Quarterly Taxicab Fees	\$ 5,180
Dispatch - 1 @ \$10	10
Change of Cars - \$16 @ \$10	160
Vehicles for Hire - 5 @ \$15	75
Sightseeing Vehicles	310
Other	265
	<u>\$ 6,000</u>

CITY OF ANCHORAGE

GENERAL FUND

REVENUE COMMENTARY

P/

LICENSES AND PERMITS (Continued)

Other Business Licenses

All businesses that affect public health or require other regulation in the interest of public safety are licenses. The annual fees vary from \$5 to \$150. Changes of ownership also require that an additional fee be paid. The estimated revenue is as follows:

Building Official's Office

75 - Renewal of Plumbing Contractors' certificates of qualifications @ \$25	\$ 1,875
150 - Renewal of Journeyman Plumbers certificates of qualifications @ \$10	1,500
90 - Renewals of Gas Fitters Cards @ \$5	450
Examinations to New Applicants	375
	\$ 4,200

City Clerk's Office

Amusement	12 @ \$50	\$ 600
Auctioneers	3 @ \$120	360
Bakeries	5 @ \$15	75
Bars	71 @ \$15	1,065
Beauty Shops	47 @ \$15	705
Bottling Works	3 @ \$15	45
Child Care	15 @ \$15	225
Dairies	8 @ \$15	120
Dance Promoters	10 @ \$15	150
Deliveryman	6 @ 15	90
Restuarants	85 @ \$15	1,275
Detectives & Patrolmen	100 @ \$5 - 12 @ \$50	1,100
Foodhandling	28 @ \$15	420
Funeral Homes	3 @ \$25	75
Garage & Shops	110 @ \$15	1,650
Steam Bath Massage	3 @ \$15	45
Hotel, Motels & Rooms	60 @ \$15	900
Laundry & Dry Cleaners	20 @ \$15	300
Markets	25 @ \$15	375
Pawnbrokers	11 @ \$50	550
New & Used Car Dealers	30 @ \$50	1,500

GENERAL FUND

REVENUE COMMENTARY

Other Business Licenses (Continued)City Clerk's Office (Cont'd)

Theaters	4 @ \$15	60
Trailer Courts	41 @ \$25	1,025
Transient Vendors	4 @ \$30 + 17 Mo. @ \$25	580
New Business	30 @ \$15	450
Contractors	10 @ \$25	250
Miscellaneous		<u>1,810</u>
		<u>15,800</u>
		<u>\$ 20,000</u>

FINES FORFEITS AND PENALTIESCourt Fines and Forfeitures

The 1971 revenue estimate for the District Court is \$409,000.

Failure to Appear Warrants - Fines

The District Court, Anchorage Municipal Division, estimate for 1971 collections on Failure to Appear Warrants will approximate \$51,500.

Impound and Storage of Aircraft

Aircraft are impounded if they are left unsecured, blocking public or private right-of-way or overstay in the transient parking area. The impound fee is \$5 plus \$1 per day storage fee. An estimated \$200 will be collected in 1971.

Library Book Fines

The City Library charges fines on all books issued which are overdue. The fines are based on one day until the books or magazines are returned. The Library estimates that the 1971 revenue from this source will be \$10,500.

Parking Violations

Estimated revenue from Parking Violations is based on 1970 activity following the increase in parking fines from \$1 to \$2.

CITY OF ANCHORAGE

GENERAL FUND

REVENUE COMMENTARY

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REVENUE FROM USE OF MONEY AND PROPERTY

Interest Revenue

General Fund cash not required for immediate disbursement is invested until required. It is anticipated that such investments will earn \$26,000 in interest during 1971.

Merrill Field - Leases

City property at Merrill Field is leased at various rates from a low of .03¢ to a high of .0575¢ per square foot. In addition there exists several access permits and a rental for tower space. The 1971 revenue is based on actual existing leases which total \$7,000, plus additional lots to be finished in the dump area during the year, for a total estimate of \$97,130.

Other Rental Revenues

Properties owned by the City which are not immediately needed for municipal purposes are leased. Anticipated revenues from this source are as follows:

Anchorage Cold Storage Encroachment Permit	\$ 20
J.C. Penneys - Bridge over 6th Avenue	125
Neil MacKay Lease	4,800
Shell Oil - Pipeline Permit	665
NBA Utiliduct Easement	50
Possible Additional Leases:	
Lots 7 & 8, Blk. 23, East Addn.	7,200
Lot 2, Blk. 23, East Addn.	2,240
	<u>\$ 15,100</u>

REVENUE FROM OTHER AGENCIES

State Shared Revenues

In accordance with AS 43.18, "State Aid to Local Governments", the City of Anchorage will be entitled to the following shared revenue in 1971:

		1/1 - 6/30	7/1 - 12/31	Total
Police Protection	(population @ \$10) (50%)	48,500=\$242,500	50,900=\$254,500	497,000
Fire Protection	(population @ \$5) (50%)	48,500= 121,250	50,900= 127,250	248,500
Parks and Recreation	(population @ \$5) (50%)	48,500= 121,250	50,900= 127,250	248,500
Transportation Facilities	(population @ \$5) (50%)	48,500= 121,250	50,900= 127,250	248,500
Road Maintenance	(miles @ \$1500) (50%)	151.77= 113,830	181.25= 135,940	249,770
		<u>\$720,080</u>	<u>\$772,190</u>	<u>\$1,492,270</u>

CITY OF ANCHORAGE

GENERAL FUND

REVENUE COMMENTARY

II. REVENUE FROM OTHER AGENCIES (Continued)

Aviation Fuel Tax

Chapter 110, SLA 1961 provides for 60% refund to cities for state gasoline taxes collected at City owned airports.

850,000 Gallons @ .04	\$ 34,000
60% of \$30,000	\$ <u>20,400</u>

CEA - Electric Co-op Taxes

Chugach Electric Association, Inc., is taxed 2% of gross operating revenues by the State. This tax is refunded to the City based on distribution facilities within the City. The estimated revenue to the City is \$31,000.

Civil Defense - Federal Participation

The Federal Government participates in the Civil Defense program costs. It is estimated fifty percent of the total civil defense costs of \$55,360 or \$27,680 will be received by the City from the Federal Government in 1971.

Loussac Foundation Grant

The Z. J. Loussac Public Library was constructed from general obligation bonds which, by law, are to be repaid by the Loussac Foundation. The anticipated amount to be received in 1971 is \$20,000.

State of Alaska Business Licenses

Alaska statutes provide for a business tax to be collected by the State and to be refunded to incorporated cities. Sixty percent of all Alaska Business License collections within the incorporated area are refunded to that area. The 1971 revenue is estimated as \$760,000.

State of Alaska Cannery Tax

Section 4375130, Chapter 155, Session Laws of 1962 provides for a refund to municipalities where a salmon cannery is operated. Ten percent of the revenues collected is refunded. Estimated revenue for 1971 is \$5,000.

State of Alaska Liquor Licenses

Alaska statutes provide for refund to municipalities of fees paid by liquor establishments within the state. The law provides that the fees are refunded in full to the municipalities wherein the establishments are located. Estimated 1971 revenue is \$102,000.

GENERAL FUND

REVENUE COMMENTARY

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B.

VENUE FROM OTHER AGENCIES (Continued)

scellaneous Police Grants

It is estimated that \$11,700 will be recovered from Federal reimbursements on the following AA grants: Side Bank Radio = \$7,200; Southern Police Institute - \$2,000; Narcotic Training - \$2,000; Civil Disturbance Training - \$500.

Public Service Careers

Estimated Federal reimbursement for City administered Public Service Careers Program for period January 1 - December 31, 1971 will be \$139,490.

Community Drug Information and Prevention

Law Enforcement Assistance Administration Grant for community drug information and prevention for period January 1 - October 31, 1971, is expected to be \$73,960.

Police Information System

Law Enforcement Assistance Administration Grant for the development and design of a police information system will amount to \$61,169.

WIN Program

Reimbursement for WIN Coordinator from Department of Labor - \$7,000.

Neighborhood Youth Corps O/S.

Estimated Federal reimbursement for City administered Neighborhood Youth Corps Out-of-School Program will be \$103,640 for period January 1 - July 16, 1970.

EXPENSES FOR CURRENT SERVICES - STATE

Maintenance of State Properties and Highways

Under agreement with the State, the City provides maintenance services for State properties and highways within the City limits. The estimated maintenance recoveries are as follows:

Public Works Road Maintenance	\$166,760
Traffic Engineering Sign Maintenance	3,400
Traffic Engineering Signal Maintenance	6,500
Maintenance of Borough Traffic Signals	3,500
Administrative Overhead (3%)	5,560
	<u>\$185,720</u>

GENERAL FUND

REVENUE COMMENTARY

II. CHARGES FOR CURRENT SERVICES - STATE (Continued)Prisoner Services

This estimate is based on \$12.50 per man day for State adult female prisoners housed at the jail. There is no contract other than for the amount which will be received by the City per day per prisoner. The projected estimate is as follows:

3,232 man days @ \$12.50 = \$40,400.

CHARGES FOR CURRENT SERVICES - BOROUGHAmbulance Contract

Reimbursement to the City of Anchorage for ambulance services provided in the Greater Anchorage Area Borough. The reimbursement is subject to contractual agreement which expires on June 30, 1971. The anticipated reimbursement for the first six months of 1971 is \$68,380.

Library Contract

Reimbursement to the City of Anchorage for library services provided in the Greater Anchorage Area Borough. The reimbursement is subject to contractual agreement which expires on June 30, 1971. The anticipated reimbursement for the first six months of 1971 is \$75,860.

Zoning Services

This includes the salary and City vehicle expenses of the Zoning Officer. Also, Board of advertisement and board member expenses for attendance at meetings. It is estimated that the State will reimburse the City \$17,000 in 1971.

Map Contract

Drafting and Filing Fees - \$10,000.

Spenard Police Contract

Reimbursement to the City of Anchorage for police services provided in the Spenard Service Area. The reimbursement is subject to contractual agreement which expires on June 30, 1971. Estimated reimbursement for the first six months of 1971 is \$331,870.

School Crossing Guards

The City will provide for 15 school crossing guards and one supervisor throughout the City of Anchorage Borough for the remainder of the 1970-71 school year. Estimated reimbursement from the Borough School District will be \$22,220.

CITY OF ANCHORAGE

GENERAL FUND

REVENUE COMMENTARY

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ARGES FOR CURRENT SERVICES - OTHER

quor License Advertising

The City Clerk's office costs of advertising for liquor licenses are reimbursed to the City. The arges are recorded in account #1262.2214. It is estimated that the total reimbursement in 1971 will \$1,000.

ard of Appeals Fees

It is estimated that 30 cases @ \$25 per case will be handled by the Board of Appeals in 1971 for tal of \$750.

lice Services

Based on previous years' experience, the Anchorage Police Department will be requested by various dividuals, clubs, schools and organizations to provide an off-duty police officer to be on duty at ll games, dances and other special events. This service is rendered at a charge of \$25 per four-ho ent; \$37.50 for four to six hours; and \$50 for six to eight hours. The 1970 revenue is estimated \$6,400.

blic Works - Reimbursable Work Orders

Includes reimbursements for repair of pavement cuts for water and sewer connections, curb cut pair, sidewalk replacement, and all miscellaneous reimbursable work orders for sewer repair, cleani parking lots and repair of damage to sewer lines caused by contractors. All labor, equipment, terials, and contract repairs are charged to object codes in account 1272.8 and to detail reimbursal rk orders. The 1971 estimate is \$56,600.

rks and Recreation

The revenue anticipated in 1971 through Parks and Recreation activities is as follows:

Facility Rentals

1111.1401	Community Center	\$ 300
.1402	Sydney Laurence Auditorium	2,000
.1403	Pioneer Schoolhouse	1,000
.1404	Mt. View Recreation Center	50
.1405	Central Recreation Center	50
.1406	Government Hill Recreation Center	100
.1407	Mulcahy Field	7,000
.1408	Showmobile	200
.1409	Miscellaneous Equipment	200
.1410	Chalet - Clubhouse	50
.1411	Museum	200
		<u>11,150</u>

CITY OF ANCHORAGE

GENERAL FUND

REVENUE COMMENTARY

CHARGES FOR CURRENT SERVICES - OTHER (Continued)

Parks and Recreation (Cont'd)Operational Fees

1111.1421	Ski Tow	2,500
.1422	Skate Use	200
.1423	Golf Green Fees	31,000
.1424	Special Activities Fees	300
		<u>34,000</u>

1111.1430	<u>Russian Jack Springs Camper Park</u>	<u>5,000</u>
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Concession Percentages

1111.1441	Goose Lake	500
.1442	Chalet - Clubhouse	1,000
		<u>1,500</u>

Public & Private Participation Funding

1111.1451	Greater Anchorage Area Borough	1,500
.1452	Alaska Railroad Landscape Contract	2,500
.1453	Curling Club Lease	50
.1454	Museum Donations	6,000
		<u>10,050</u>

Instructional Services

1111.1461	Community Center	500
.1462	Pioneer Schoolhouse	100
.1463	Ski Slope	500
.1464	Golf Course	300
.1465	Swimming Lessons	600
.1466	Recreation Center Programs	100
.1467	Miscellaneous	200
		<u>2,300</u>

1111.1470	<u>Cemetery Fees</u>	<u>12,000</u>
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1111.1480	<u>Spennard Leases</u>	<u>29,150</u>
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	Total Estimated Revenue	<u>\$105,150</u>
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CITY OF ANCHORAGE

GENERAL FUND

REVENUE COMMENTARY

CONTRIBUTIONS FROM UTILITY FUNDS

Electric Utility

Contribution to the General Fund is based on 8% of the City's equity in the Electric Utility on January 1, 1971. Estimated City equity is \$7,166,300.

$$\$7,166,300 @ 8\% = \$573,300$$

Telephone Utility

Contribution to the General Fund is based on 8% of the City's equity in the Telephone Utility on January 1, 1971. Estimated City equity is \$4,793,000.

$$\$4,793,000 @ 8\% = \$383,440$$

Water Utility

Contribution to the General Fund is based on 8% of the City's equity in the Water Utility on January 1, 1971. Estimated City equity is \$384,200.

$$\$384,200 @ 8\% = \$30,740$$

Port Industrial Park

The Port Industrial Park is managed by Port of Anchorage personnel. Accumulated earnings at year end are appropriated to the General Fund annually. The 1971 contribution is as follows:

1971 Port Industrial Park Operations

Gross Income	\$140,260
Less Total Expense	47,070
	<u>\$ 93,190</u>

OTHER REVENUES

Sale of Maps and Codes

The 1970 anticipated collections for sale of maps and codes is estimated at \$11,500.

Miscellaneous Revenues

Revenues with no major classification will be designated as miscellaneous revenues. It is estimated that \$35,000 will be realized from such revenues.

GENERAL FUND

REVENUE COMMENTARY

I. OTHER REVENUES (Continued)

Library - Lost Book Reimbursement

The established policy requires that individuals who lose library books reimburse the City their replacement. It is anticipated that the City will be reimbursed \$800 in 1971 for lost library books.

Recovery of Bond Principal

The following reimbursements will be received by the General Fund during 1971 for the payment of General Obligation Bond Maturities:

1965 Off-Street Parking (Parking Reserve)	\$ 65,000	Misc
1967 Port Van Container Crane #1 (Sea-Land)	34,286	} Port
1970 Port Van Container Crane #2 (Sea-Land)	23,675	
1967 Museum (Personal Contributions)	15,584	Misc
1968 Port Facilities (Port Trustee)	230,000	Pat
	<u>\$368,545</u>	

Recovery of Bond Interest

The following reimbursements will be received by the General Fund during 1971 for the payment of General Obligation Bond Interest:

1965 Off-Street Parking (Parking Reserve)	\$ 81,873	Misc
1967 Port Van Container Crane #1 (Sea-Land)	35,034	} Port
1970 Port Van Container Crane #2 (Sea-Land)	56,477	
Interest from idle General Obligation Bond Fund Invested	20,000	Misc
	<u>\$193,384</u>	

Recovery of Port Crane Insurance

Cost of insurance on the Port Van Container Cranes is recovered by the General Fund from Sea-Land, Inc., rent payments. During 1971 the following payments will be received:

Van Container Crane #1	\$ 8,500	} Not Rec'd I's
Van Container Crane #2	9,800	
	<u>\$ 18,300</u>	