

* Appointed by the Governor of Alaska

OFFICE OF THE CITY MANAGER

1973 BUDGET LETTER OF TRANSMITTAL

Honorable Mayor and Council
City of Anchorage, Alaska

November 4, 1972

Ladies and Gentlemen:

Pursuant to Section 6.2, Chapter VI, Code of Ordinances, the 1973 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.

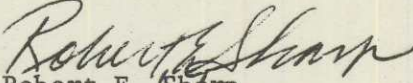
A copy of the 1973 Budget has been filed with the City Clerk for public inspection.

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 5, 1972, at 7:30 p.m.

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

The first Council work session on this budget is scheduled for November 4, 1972. The City Administration is prepared to meet in such additional work sessions as Council may wish, to assist in review of this budget.

Respectfully Submitted,


Robert E. Sharp
City Manager

RESOLUTION NO. 71-R-72

A RESOLUTION ADOPTING THE 1973 BUDGET FOR THE CITY OF ANCHORAGE, ALASKA,
AND APPROPRIATING MONEYS FOR THE 1973 BUDGET

WHEREAS, the City Manager has prepared his proposed 1973 budget for the City of Anchorage, Alaska, and has 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) of the City Charter by the City Clerk one week prior to the date of hearing; and

WHEREAS, on December 5, 1972, at the special meeting of the City Council, a public hearing was held on the budget as revised in accordance with Section 6.3 of the City Charter; and

WHEREAS, the 1973 budget is ready for adoption,

NOW, THEREFORE, THE CITY OF ANCHORAGE RESOLVES:


Section 1. That the 1973 budget for the City of Anchorage as prepared by the City Manager and revised by City Council be, and the same hereby is, adopted as the 1973 Budget of the City.

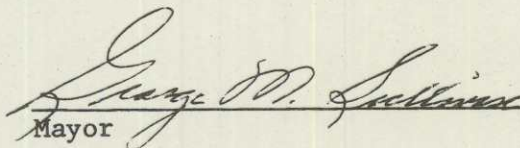
Section 2. That the amounts as set forth in the 1973 Budget as revised by City Council for the respective departments shall be, and they hereby are, appropriations for the 1973 fiscal year.

Publication of this resolution shall be made by posting a copy thereof 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, this 12th day of December, 1972.

ATTEST:


Beatrice Price
City Clerk


Mayor



CITY OF ANCHORAGE, ALASKA
ANNUAL BUDGET
For the Calendar Year of
1973

CITY COUNCIL

GEORGE M. SULLIVAN
Mayor

WILDA G. HUDSON

BENNIE LEONARD

JAMES O. CAMPBELL

WILLIAM A. BESSER

DAVID A. ROSE

GORDON HARTLIEB

PEG BENKERT

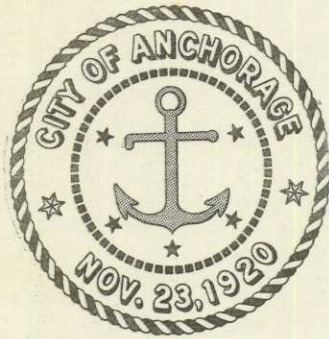
MIKE GORDON

APPOINTED OFFICIALS

ROBERT E. SHARP City Manager

BEATRICE PRICE City Clerk

JOHN R. SPENCER City Attorney



CITY OF ANCHORAGE

JACK D. EASLEY Deputy City Manager

DEPARTMENT HEADS

LT. COL. DOUGLAS M. CLURE (USA Ret.) Civil Defense Director

C. D. WOOD Acting Finance Director

RAYMOND BAYS Fire Chief

BETTY LOU TOWNLEY Librarian

CARROLL A. OLIVER Municipal Light & Power Manager

ROBERT ROBERTSON Acting Parks and Recreation Director

EARL W. HIBPSHMAN Acting Police Chief

ERWIN E. DAVIS Port Director

JACK D. EASLEY, P.E. Acting 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

1973 BUDGET MESSAGE

by
Robert E. Sharp
City Manager

The City of Anchorage has experienced rapid growth throughout its recent history, and an accelerated growth since the 1969 State Oil Lease Sale. The uncertainty surrounding the pipeline permit caused some leveling off of economic activity in 1971. However, the economic activity in 1972 has increased over the prior year. Building Permits will rise from \$55 million in 1971 to well over \$67 million in 1972. The number of telephones in service, the peak electric demand, water consumption, traffic, and other economic indicators all show strong increases in 1972 over 1971. Some of this increased activity is prompted by the Federal District Court decision which was favorable to the issuance of the pipeline permit.

This budget reflects the increased economic activity, but it does not fully reflect the impact that will occur when the pipeline permit is issued. The capital planning and financing program approved by the voters in October, 1972, gives the City considerable latitude in meeting such impact when it occurs. In most cases, two years of financing was used, which will allow capital programs to be accelerated if there is demand for such construction. The Port of Anchorage is still suffering from labor interruptions in the maritime industry and it is reflected in the revised 1972 Budgets which, of course, carries over into 1973 budget forecasts. Other enterprise and public utility activities continue at a high level.

The estimated total assessed value of real and personal property on January 1, 1973, is over \$818 million. This is an increase of 11% over 1972 and reflects both new construction and upward re-assessments by the Borough Assessor's office. As in past years, the increased assessed value has been considered in forecasting the tax mill rate for 1973. Another factor in forecasting the tax mill rate for 1973 has been the inclusion of the estimated Federal General Revenue Sharing funds recently authorized by Congress. A separate submission regarding these funds authorized by Congress for 1972 will be made to Council in the near future. The demand for investment and capital facilities and equipment continues to be high for both the governmental and utility activities. The debt service in the General Fund continues to run at near 25% of the total budget. The revenues of some public utility and enterprise funds required extensive downward revisions in 1972. Therefore, the forecast for 1973 was more closely analyzed where 1972 shortfalls existed to assure viability of these funds during 1973. No general rate increases are contemplated in these budgets except it may be necessary to increase the Refuse rates.

Continuing close scrutiny of all public utility rates will be required in the future, in view of both increased labor, material, and equipment costs.

Another highly important factor relating particularly to the electric and water utilities is the pending service area action by the Public Utilities Commission. The size of the service areas approved for these utilities is vital to the financial viability of these funds.

The importance of the public utility activity is such that a new position of Assistant City Manager is recommended to provide additional executive direction. Initially, this position would be concerned with electric, telephone, and water utilities. Later, the Port and other enterprise activities may be added. Plans to reclassify an existing position to Assistant City Manager in 1972 to concentrate in the administrative area were not carried out. A number of organizational changes will be discussed with Council during the work sessions on this budget. Following these discussions, the City Administration plans to make formal recommendations in the organizational areas of administration, engineering, and public works. The Director of the 1974 Arctic Winter Games, with supporting secretarial assistance, has been placed in the 1973 Budget. Recruitment for this position is well underway, and an appointment is expected to be made and a request for re-allocation of funds yet in 1972 presented. Provision has been made for adding a Civic and Convention Center Trust Fund. In addition to providing for the debt service on the Civic and Convention Center bonds, a lump sum has been included for convention promotion and advance planning to open the Center.

Cognizance has been taken in this budget of the employees which will be Federally funded under the Economic Employment Opportunity Act of 1971. Thirty-seven positions are involved.

Negotiations are just starting with the Anchorage Municipal Employees' Association for a sizable number of Classified employees. A sizable sum of money has been put into the budget for general pay increases for classified employees although these negotiations are not complete. It is possible this amount may have to be revised in the future. The budget reflects all the contract pay increases for 1973 under existing union contracts. These include Telephone, Joint Crafts Council, Anchorage Police Department Employees' Association, and International Association of Firefighters Union. The Municipal Light and Power contract is scheduled to be opened in mid-1973. In conjunction with the budget review, the Administration plans to discuss with Council, management level salaries and salaries of certain other positions for which recommendations have been received for pay increases. We have not attempted to forecast range changes or reclassifications of specific positions in the budget, although an amount has been placed in the miscellaneous area of the budget for this purpose.

The change in the Policemen's and Firemen's retirement fund coverage to include the matrons is now before Council, and the budget reflects the contemplated increase in this cost. However, negotiations are under-way with the State for the lease of the City Jail and are expected to be concluded before the end of 1972. When these negotiations are complete, and if Council approves a lease, the Jail budget for 1973 will be revised accordingly. We have been advised that discrimination exists in our Classified Retirement Plan in that the Plan is optional for females but mandatory for males. This matter is now under study and a recommendation will go to Council before the end of 1972. If there is

a budget impact, we will plan to make a recommendation before final adoption of this budget.

A great deal of staff work has gone into this budget by all departments of the City government. We feel it reflects accurate forecasts of revenues and expenditures. A reasonable funding level has been provided and, in several areas, substantially improved funding is contained in this budget. This is particularly true of the police services, streets and other public works areas of the budget, as well as the Human Relations, personnel, and related areas. The 1973 Budget is in balance. The principal funds of the budget are discussed in detail in separate sections of this message.

GENERAL FUND

The total General Fund budget recommended for fiscal year 1973 totals \$18,678,461. This compares with departmental requests of \$19,392,620 and the 1972 revised budget of \$17,798,098 as of October 31, 1972. The property tax rate needed to fund this budget is 8.5 mills, compared with 8.9 mills in 1972.

The following table compares the 1972 and 1973 budgets by major classifications:

<u>Classification</u>	<u>Amount</u>		<u>Per Cent of Total</u>	
	<u>1972 Revised</u>	<u>1973</u>	<u>1972 Revised</u>	<u>1973</u>
General Government	\$ 1,255,960	\$ 1,424,530	7.05	7.62
Public Safety	* 5,376,303	5,472,140	30.21	29.30
Traffic Engineering and Public Works	2,995,580	3,563,140	16.84	19.07
Library	** 593,594	573,520	3.34	3.07
Museum, Parks and Recreation	1,332,931	1,579,570	7.48	8.45
Miscellaneous	453,762	552,200	2.55	2.96
Debt Service	4,045,026	4,570,800	22.73	24.48
Grant Programs	*** 1,744,942	942,561	9.80	5.05
TOTALS	\$17,798,098	\$18,678,461	100.00	100.00

* Includes funding for Borough Police and Ambulance Services, recovered 100%.
(\$952,178 in 1972 and \$415,650 for 1973)

** Includes funding for Borough Library contract, recovered 100%.
(\$207,436 in 1972 and \$110,010 for 1973)

*** These programs vary as to period of funding and are not comparable.
1973 total will likely increase substantially during the year.

It is significant to note that grant programs (primarily federal) during 1972 have been revised upward from an initial budget of \$617,538 to \$1,744,942, or 9.80 per cent of the 1972 budget. The 1973 grant estimate of \$942,561 is 5.05 per cent of the budget, and we would expect this to be revised upward during 1973 as new grants are received or existing programs renewed during the year.

The proportion of the 1973 Budget allocated to each major classification of expenditures has not changed a great deal. Public Safety, with 29.30 per cent of the total, continues to receive the greatest amount of funds. Debt Service follows with 24.48 per cent. Traffic Engineering and Public Works are the next highest, with 19.07 per cent of the total.

The 37 positions under the Emergency Employment Act program are listed by department within the Manpower Grants on pages 496 of the 1973 Budget.

There are 63-3/4 new positions in the 1973 General Fund Budget, and they are tabulated below:

<u>City Manager</u>		<u>City Clerk</u>		<u>Duplicating</u>	
Assistant City Manager	1	Clerk Stenographer III	1	Bindery Clerk	1
Clerk I	1	Clerk I (Records)	2		
Claims Clerk	1			<u>General Services</u>	
		<u>Property Management</u>		Clerk I	1
<u>Personnel</u>		Staff Appraiser	1		
Clerk II	1	Right-of-Way Agent	1	<u>Police Department</u>	
		Clerk II (6 months Summer)	1/2	Police Clerk II	1/2
<u>Human Relations</u>				Property Control Clerk	1
Human Rela. Coordinator	1	<u>Finance-Administration</u>		Clerk I	1
Youth Coordinator	1	Procedures & Cost Analyst	1/2	Patrolman	2
		Accounting Clerk II	1/4	Drug Coordinator	1
<u>Data Processing</u>				Communications Clerk	1
System Analyst III	1	<u>Finance-Treasury</u>			
Programmer I	1	Accounting Clerk II	1	<u>Traffic Engineering</u>	
Technical Writer	1			Associate Traffic Engr.	1
Computer Operator I	2	<u>Purchasing</u>		Safety Technician	1
Control Clerk I	1	Clerk I	1	Clerk I	1
Clerk I	1				

DPW-Building Safety
 Electrical Inspector 3/4
 Clerk IV 3/4

DPW-Building Maintenance
 Plumbing & Heating Repairman 1
 Apprentice Carpenter 1

DPW-Janitorial
 Custodial Worker II 2

DPW-Engineering
 Permit Officer 1
 Permit Inspector 1
 Graphic Arts Technician 1
 Contract Administrator 1

DPW-Street Maintenance
 (These positions are for
 last half of year)
 Foreman 1
 Heavy Equipment Operator 2
 Medium Equipment Operator 3
 Light Equipment Operator 3

DPW-Structure Projects
 Engineering Technician II 1/3

Library
 Librarian II 1
 Librarian I 1
 Clerk II 1
 Clerk I 1
 File Clerk 1/2
 Page 1/2

Parks and Recreation
 Parks - Park Caretaker 1
 Park Caretaker II 1/2
 Recreation - Sr. Athletic Coordinator 1
 Lifeguard 1
 Golf Course Operator 1/2
 Teen Center Leader 1/4
 Museum - Museum Attendant 1

Arctic Winter Games
 Manager 1
 Clerk II 1

The District Court personnel authorization was reduced by three and three-quarter man years. No funding for jury trial fees is included in this budget, but \$30,000 has been put in the miscellaneous section for this and other court contingent costs.

Additional inspection effort has been provided in the Public Building Safety Section. A substantial sum (\$195,000) has been provided in the budget for asphalt overlay and seal-coating to improve the maintenance of paved streets. Funds for additional equipment for snow and ice control and street cleaning have been budgeted to further upgrade these services.

Increased service levels for the Library system have been provided. The book budget section

has been increased by over \$13,250. In 1972, re-allocations provided an additional \$12,000 worth of books. Provision has been made to open the new branch library at Mountain View with the addition of two full-time and two half-time employees to supplement the presently-authorized librarian.

The Museum budget contains a request for \$9,000 for pre-planning for an addition to the Museum.

The General Fund revenues have been reviewed in detail. The Borough Assessor's forecast of \$818,750,000 in total assessed value for real and personal property has been used. This is an increase of \$82,765,170, or 11 per cent. This represents both new construction and upward re-assessments in accordance with Borough assessment policies. The property tax revenue is 37.2 per cent of the total General Fund Revenue. This compares with approximately 36.8 per cent in 1972. The revenue estimate contemplates full funding of the State shared revenues authorized by AS 43.18.010. This revenue item of \$1,625,350 for 1973 has become a major revenue source, contributing materially to the City's ability to reduce its mill rate for the fourth straight year. \$1,169,431 has been estimated for the City's share of the Alaska Business License tax. If this source of revenue were lost to the City without a comparable amount of revenue being substituted therefor, over one and four-tenths mill in additional property taxes would have to be levied to offset this loss and to fund this budget.

Payments in lieu of taxes and an eight per cent return on City equity in utility plant has been used in the revenue estimates as in past years.

Other revenue estimates have been thoroughly reviewed, and we believe they are relatively accurate.

ELECTRIC UTILITY FUND

Municipal Light and Power continues to show a rapid growth in peak demand and energy sales. 1973 electric utility revenues are estimated at \$7,520,000, and expenditures at \$7,314,680. Net income from operations is estimated at \$205,320 for 1973. The retained earnings balance on January 1, 1973, is expected to be \$714,972, and \$630,642 at year end. A \$9-1/2 million electric revenue bond sale is planned in 1973 to fund most of the 1973 \$9,892,000 capital improvement program.

TELEPHONE UTILITY FUND

The Telephone Utility revenue estimate for 1973 is \$15,604,000, including net toll collections. 1973 expenditures are forecast at \$14,792,710. The 1973 capital budget of \$14,079,000 will be funded

with telephone revenue bonds of \$10,803,000 and the balance from construction reserves. The net income for 1973 is estimated at \$811,290. The retained earnings balance is expected to total \$2,036,746 on January 1, 1973, and \$1,912,826 at year end. The Telephone Utility continues to be the fastest growing of the several utilities owned by the City.

WATER UTILITY FUND

1973 Water Utility resources are estimated at \$3,161,500 and expenditures at \$2,871,600. The gross income forecast is \$289,900. The retained earnings balance at January 1, 1973 is estimated at \$292,789 and at \$181,809 on December 31, 1973. The capital improvement program is budgeted at \$4,884,000, of which \$2,234,000 is to be funded with water revenue bond proceeds.

GARAGE FUND

This is a revolving fund in which the equipment pool is financed. All costs are recorded and rental rates generally recover such costs and appear as expenditures in the various budgets.

PORT AND TERMINAL FACILITIES FUND

The revenue forecast for 1973 is \$1,503,000, and the expenditures forecast is \$1,093,490. The net income is estimated at \$409,510. The 1973 capital improvement program budget is \$5,963,850, of which \$2,932,050 would be financed from bond funds.

PORT INDUSTRIAL PARK FUND

The 1973 revenue estimate for this fund is \$176,000, and the expenditures \$57,000. The balance of \$119,000 is transferred to the General Fund for bond debt service.

REFUSE FUND

The 1973 revenue estimate is \$1,179,700, and expenditures are estimated at \$1,236,430. The net loss is estimated at \$56,730. Due to costs increasing in excess of revenues, the Administration will submit to Council, prior to 1973, a recommended rate revision for the Refuse utility.

CIVIC AND CONVENTION CENTER FUND

The start of construction on the Center is contemplated during 1973. In addition to the Capital Improvement Program of \$10,752,000, a \$50,000 appropriation is required for advertising and promotion.

CAPITAL IMPROVEMENT PROGRAM AND FUNDS

The proposed 1973 Capital Improvement Program totals \$57,064,350, the largest in the City's history. This is the same program Council reviewed earlier this year prior to authorizing certain bond propositions on the ballot. This is a substantial increase (\$30 million) because it includes the Civic and Convention Center, Parking Structures, and increased parks, telephones, water, electric, and Port of Anchorage. It should be pointed out the Civic and Convention Center is dependent on State bond authorization and allocation, and the Port expansion requires a grant of EDA funds. These two projects total over \$15 million.

This program is funded primarily from bond funds, but includes Federal and State grants and substantial utility construction reserve funds.

During the Council work session, the Capital Improvement Program for 1974-1978 will also be presented, although no funding is requested at this time. These forecasts give weight to accelerated growth experienced in 1971 and 1972 but do not fully include the greater growth which is expected when the pipeline construction to the North Slope oil fields is commenced.

The 1973 Capital Improvement Program is summarized below:

Public Works

Residential Paving	\$ 2,495,000
Arterial Streets	1,255,000
Subdivision Paving	1,090,000
Storm Sewers	1,240,000
Miscellaneous Improvements	<u>1,370,000</u>
	<u>\$ 7,450,000</u>

Public Works (continued)

Method of Financing - City Share	\$ 2,735,000
Assessable Cost	<u>4,715,000</u>
State or Greater Anchorage Area Borough	345,000
G.O. Bond Funds	<u>7,105,000</u>
	<u>\$ 7,450,000</u>

Traffic Engineering

Method of Financing - G.O. Bond Funds	<u>\$ 60,000</u>
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Public Structures

Civic and Convention Center	\$10,752,000
Public Works Buildings	<u>120,000</u>
	<u>\$10,872,000</u>

Method of Financing - State Shared Revenues	\$ 5,376,000
G.O. Bond Funds	4,644,000
Other	<u>852,000</u>
	<u>\$10,872,000</u>

Merrill Field

Runway and Taxiway Lights	<u>\$ 117,000</u>
Method of Financing - G.O. Bond Funds	\$ 43,875
Federal	<u>73,125</u>
	<u>\$ 117,000</u>

<u>Fire Department</u>		
Fire Apparatus		\$ 280,000
Method of Financing - G.O. Bond Funds		<u>\$ 280,000</u>
<u>Parks and Recreation</u>		\$ 1,216,500
Method of Financing - Federal		\$ 420,000
G.O. Bond Funds		795,000
Cemetery Trust		<u>1,500</u>
		<u>\$ 1,216,500</u>
<u>Water Utility</u>		\$ 4,884,000
Method of Financing - Federal Funds		\$ 250,000
Water Revenue Bonds		2,234,000
Contribution in Aid		300,000
Construction Reserve		350,000
State Funds		<u>1,750,000</u>
		<u>\$ 4,884,000</u>
<u>Anchorage Telephone Utility</u>		\$14,079,000
Method of Financing - Revenue Bonds		\$10,803,000
Construction Reserves		<u>3,276,000</u>
		<u>\$14,079,000</u>
<u>Municipal Light & Power</u>		\$ 9,892,000
Method of Financing - Revenue Bonds		<u>\$ 9,892,000</u>

<u>Port of Anchorage</u>	\$ 5,963,850
Method of Financing - G.O. Bond Funds	\$ 2,932,050
Federal Funds	3,014,500
Port Funds	<u>17,300</u>
	<u>\$ 5,963,850</u>
<u>Parking Revenue</u>	\$ 2,250,000
Method of Financing - G.O. Bond Funds	<u>\$ 2,250,000</u>
TOTAL 1973 C.I.P.	<u>\$57,064,350</u>

CONCLUSION

The 1973 Budget proposal reflects substantial economic change but does not attempt to fully reflect the impact from issuance of the pipeline permit. It reflects improved levels of governmental services, particularly police, fire, library, human relations, parks and recreation, street cleaning, maintenance, snow removal, and equipment, building safety, and traffic engineering.

The Public Employment Program is forecast at the current year level for next year.

The 1973 Capital Improvement Program reflects the increased regular, recurring programs and, in addition, the Civic and Convention Center project, Port expansion, parking facilities, and a new, larger, parks and recreation program. Federal and State grants must be received before the Civic and Convention Center and Port projects can be started. A substantial part of the park program contemplates receipt of Bureau of Outdoor Recreation funds.

The proposed 1973 ad valorem tax rate of 8.5 mills is a reduction from 8.9 mills this year,

and compares with 9.3 mills in 1971; 9.5 mills in 1970; and 10 mills in 1968 and 1969. Except for possible adjustment in Refuse rates, no general utility rate changes are contemplated in 1973.

The budget is in balance. It represents an improved level of governmental and utility services at reasonable tax and utility rates. The City Administration recommends its adoption by the Council.

CITY OF ANCHORAGE

GENERAL FUND		EXPENDITURE SUMMARY					A1
		1970	1971	1972	1973		
CLASSIFICATION	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
I. MAYOR AND CITY COUNCIL							
1001.00 Mayor and City Council	61,580	70,358	84,721	76,150	75,080	78,660	
Subtotal	61,580	70,358	84,721	76,150	75,080	78,660	
II. CITY MANAGER							
1002.10 Administration	70,154	82,117	102,991	115,375	117,250	132,640	
1002.20 Personnel	57,993	76,218	88,210	107,550	91,680	97,660	
1002.30 Internal Audit	26,489	27,791	37,850	39,740	40,660	40,660	
1002.40 Community Promotion	27,209	15,875	42,380	56,420	56,420	61,520	
1002.50 Human Relations	37,171	30,026	35,980	69,290	68,100	68,100	
1002.60 Data Processing	411	32,323	2,400	(570)	-0-	-0-	
Subtotal	219,427	264,350	309,811	387,805	374,110	400,580	
III. CITY CLERK							
1003.10 Election	14,045	14,661	16,180	23,940	23,940	23,940	
1003.20 City Clerk	60,397	63,245	72,060	84,420	95,250	95,250	
1003.30 Records Retention	1,524	3,684	-0-	-0-	-0-	-0-	
Subtotal	75,966	81,590	88,240	108,360	119,190	119,190	
IV. LAW							
1004.10 City Attorney	112,792	197,922	194,877	224,360	224,370	224,370	
1004.20 Property Management	40,267	27,789	30,180	55,860	39,860	33,870	
Subtotal	153,059	225,711	225,057	280,220	264,230	258,240	
V. DISTRICT COURT							
1005.00 Administrative	95,350	132,986	139,930	142,250	141,760	140,440	
Subtotal	95,350	132,986	139,930	142,250	141,760	140,440	
VI. FINANCE DEPARTMENT							
1006.10 Administrative	3,030	12,777	14,240	23,920	23,210	23,170	
1006.20 Controller	101,202	133,525	173,019	181,520	172,360	171,670	
1006.31 Treasurer - Administrative	-0-	-0-	-0-	-0-	-0-	-0-	
1006.32 Treasurer - Receipts & Cus.	35,809	30,979	48,880	51,960	51,450	51,250	
1006.33 Treasurer - Park. Violations	113,749	118,662	132,884	144,870	143,720	142,420	
1006.34 Treasurer - Assessments	20,961	33,845	31,428	36,390	34,850	34,540	
1006.55 Claims					5,690	5,690	

CITY OF ANCHORAGE

GENERAL FUND			EXPENDITURE SUMMARY				A2
CLASSIFICATION	1970	1971	1972	1973			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>VI. FINANCE DEPT. (Continued)</u>							
1006.41 UCS - Administrative	-0-	-0-	-0-	-0-	-0-	-0-	
1006.42 UCS - Tolls	-0-	-0-	-0-	-0-	-0-	-0-	
1006.43 UCS - Customer Service	-0-	-0-	2,600	-0-	-0-	-0-	
1006.44 UCS - Credit & Collection	2,106	14,821	5,150	17,280	13,820	13,820	
1006.51 Purchasing	(13,202)	(58)	-0-	-0-	5,060	5,060	
1006.53 Duplicating	(1,852)	23,887	-0-	-0-	-0-	-0-	
1006.54 General Services	7,162	3,222	-0-	-0-	-0-	-0-	
Subtotal	268,965	371,660	408,201	455,940	450,160	447,620	
<u>VII. POLICE</u>							
1007.20 Operations	1,517,325	1,745,652	1,894,169	2,424,310	2,290,400	2,272,650	
1007.30 Prisoners	288,295	326,235	336,300	354,690	355,330	355,330	
1007.40 Communications	139,092	149,461	129,370	251,540	193,090	187,290	
1007.50 Service	75,251	76,028	92,700	97,390	97,230	97,230	
1007.61 Spenard	198,572	691,046	786,915	415,650	415,650	415,650	
Subtotal	2,218,535	2,988,422	3,239,454	3,543,580	3,351,700	3,328,150	
<u>VIII. FIRE</u>							
1008.20 Operations	1,436,592	1,661,076	1,798,246	1,865,800	1,852,160	1,850,310	
1008.30 Prevention	74,196	103,596	118,370	227,210	211,720	211,720	
1008.41 Ambulance	92,905	196,796	165,263	-0-	-0-	-0-	
Subtotal	1,603,693	1,961,468	2,081,879	2,093,010	2,063,880	2,062,030	
<u>IX. CIVIL DEFENSE & DISASTER</u>							
1009.00 Civil Defense & Disaster	47,802	55,515	54,970	55,870	56,560	56,560	
Subtotal	47,802	55,515	54,970	55,870	56,560	56,560	
<u>X. TRAFFIC ENGINEERING</u>							
1010.10 Engineering	351,772	453,794	458,675	518,700	505,980	498,710	
1010.20 Paint & Signs	79,578	75,611	110,885	161,020	153,620	153,620	
1010.30 Electronics	84,897	108,544	104,900	113,940	104,660	104,660	
Subtotal	516,247	637,949	674,460	793,660	764,260	756,990	

CITY OF ANCHORAGE

GENERAL FUND		EXPENDITURE SUMMARY					A3
CLASSIFICATION	1970	1971	1972	1973			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
XI. PUBLIC WORKS							
1011.10 Administration	19,759	18,919	24,910	32,850	32,850	32,850	
1011.21 Engineering - City Eng.	19,160	16,372	15,530	16,260	21,870	21,870	
1011.22 Engineering - Design	10,624	11,329	14,210	14,400	14,400	14,400	
1011.23 Engineering - Construct.	12,541	18,950	18,370	47,880	47,880	34,800	
1011.24 Engineering - Survey	43,230	71,550	72,400	77,220	77,220	77,220	
1011.3 Engineering - City Eng. Pr.	-0-	-0-	-0-	-0-	-0-	-0-	
1011.41 Bldg. Safety - Bldg. Safety	267,723	336,144	386,790	456,260	440,920	440,920	
1011.42 Bldg. Safety - Switchboard	3	-0-	800	-0-	60	60	
1011.43 Bldg. Safety - Structures	(6,673)	92,239	3,140	2,530	12,640	12,640	
1011.44 Bldg. Safety - Bldg. Maint.	38,448	12,712	8,440	5,620	22,480	22,480	
1011.45 Bldg. Safety - Janitorial	12,582	(1,571)	5,130	3,590	2,350	2,350	
1011.46 Bldg. Safety - Struct. Proj.	-0-	-0-	-0-	-0-	-0-	-0-	
1011.51 Maintenance-Administration	-0-	-0-	-0-	-0-	-0-	-0-	
1011.52 Maint. - Paved Streets	189,093	158,644	337,165	456,150	440,130	440,130	
1011.53 Maint. - Unpaved Streets	76,999	113,351	144,145	157,800	145,790	145,790	
1011.54 Maint. - Snow & Ice	353,367	549,141	574,665	996,550	735,830	735,830	
1011.55 Maint. - Street Cleaning	124,001	147,998	229,795	284,840	270,600	270,600	
1011.56 Maint. - Dust Prevention	14,376	8,091	24,905	27,100	18,340	18,340	
1011.57 Maint. - Storm Drainage	61,210	104,264	111,475	129,000	122,290	122,290	
1011.61 Maint. - State of Alaska	140,202	203,342	205,150	242,000	242,170	231,680	
1011.62 Maint.-Reimbursable Work Orders	30,142	30,345	45,620	59,700	59,690	59,690	
1011.63 Maint.-Interfund Work Orders	-0-	(12,166)	-0-	-0-	-0-	-0-	
1011.70 Merrill Field	103,039	87,406	98,480	112,880	91,370	95,380	
Sewers	99,321						
Subtotal	1,609,147	1,967,060	2,321,120	3,122,630	2,798,880	2,779,320	
XII. LIBRARY							
1012.10 City	296,505	353,054	386,158	512,200	463,510	462,430	
1012.21 Borough	123,493	161,923	207,436	110,010	110,010	110,010	
Subtotal	419,998	514,977	593,594	622,210	573,520	572,440	

GENERAL FUND

EXPENDITURE SUMMARY

A4

CLASSIFICATION	1970	1971	1972	1973		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>XIII. PARKS AND RECREATION</u>						
1013.10 Administration	78,293	82,856	88,709	90,680	89,190	89,190
1013.20 Parks	398,614	469,475	562,451	638,060	603,000	590,530
1013.30 Recreation	313,022	398,116	707,147	799,880	690,810	724,950
1013.70 Artic Winter Games					31,450	33,450
Subtotal	869,526	1,082,943	1,502,167	1,695,580	1,579,570	1,438,120
XIV. MUSEUM - 1014.00						167,430
XV. GRANT PROGRAMS	89,187	571,438	1,575,706	964,561	942,561	942,561
<u>XVI. MISCELLANEOUS</u>						
1015.10 Miscellaneous	102,383	119,082	403,684	452,200	452,200	452,200
1015.20 Contingencies	68,788	-0-	50,078	100,000	100,000	129,050
Subtotal	171,171	119,082	453,762	552,200	552,200	581,250
<u>XVII. DEBT SERVICE - 1015.30</u>						
.8411 Interest on Notes	98,425	-0-	25,000	10,000	10,001	10,001
.8414 Bond Interest	1,841,867	764,244	767,300	1,081,827	1,154,032	1,154,032
.8417 Interest Due T/F	-0-	23,279	70,000	30,000	30,000	30,000
.8447 Bond Maturities	607,457	756,037	810,846	814,363	814,363	814,363
.8431 Contribution to Special Assmts.	1,084,000	1,923,870	2,371,880	2,562,404	2,562,404	2,562,404
.8801 Less Charges to Others	(1,801)		-0-	-0-		
Subtotal	3,629,948	3,467,430	4,045,026	4,498,594	4,570,800	4,570,800
TOTAL GENERAL FUNDS	12,049,601	14,512,939	17,798,098	19,392,620	18,678,461	18,700,381

The expenditures for 1973 are to be adjusted after the Federal Government approves a plan for the expenditure of the \$836,520 of Federal Shared Revenues projected as revenues for 1973.

Proposed adjustments are in the following programs:

Police	\$ 450,000
Fire	90,000
Traffic Safety	80,000
Public Works	400,000
Library	70,000
Parks & Recreation	100,000
Debt Service	<u>250,278</u>
	\$1,440,278

PERMANENT PERSONNEL

A6

DEPARTMENT OR DIVISION	1970	1971	1972	1973		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>GENERAL FUND</u>						
<u>MAYOR AND COUNCIL</u>						
Mayor	1	1	1	1	1	1
Council	8	8	8	8	8	8
Classified	1	1	1	1	1	1
Subtotal Positions	10	10	10	10	10	10
Subtotal Man Years	10	10	10	10	10	10
<u>CITY MANAGER</u>						
Administration	7	7	11	13	14	13
Personnel	4	7	6	9	7	7
Internal Audit	3	4	4	4	4	4
Human Relations	3	2	2	4	4	4
Data Processing	27	30	32	39	39	37
Subtotal Positions	44	52	55	69	68	65
Subtotal Man Years	44	51 3/4	54	69	68	65
<u>CITY CLERK</u>						
Elections	1	1	1	1	1	1
City Clerk	4	4	5	5	6	6
Records Retention	2	2	2	4	4	3
Subtotal Positions	7	7	8	10	11	10
Subtotal Man Years	6 1/3	6 1/3	7 1/3	9 1/3	10 1/3	9 :/3
<u>LAW</u>						
City Attorney	7	12	15	15	15	15
Property Management	4	4	4	7	7	7
Subtotal Positions	11	16	19	22	22	22
Subtotal Man Years	11	16	18	20 1/2	20 1/2	20 1/2

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A7
DEPARTMENT OR DIVISION	1970	1971	1972	1973		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>MUNICIPAL DIVISION DISTRICT COURT</u>	9	13	13	9	9	9
Subtotal Positions	9	13	13	9	9	9
Subtotal Man Years	8 3/4	12 1/4	12 1/4	8 1/2	8 1/2	8 1/2
<u>FINANCE</u>						
Administration	4	5	5	7	7	7
Controller	16	18	21	21	21	21
*Controller (T)		1	1	1	1	1
Treasury						
Administration	1	1	1	2	2	2
Receipts & Custody	6	7	7	7	7	7
Assessment Section	3	3	3	3	3	3
Parking Violations	4	4	4	4	4	4
UCS - Administrative	0	1	2	2	2	2
Utility Customer Service	26	25	35	39	35	35
*Utility Customer Service (T)	0	0	2	2	2	2
Credit & Collections	8	8	8	12	8	8
Tolls	5	5	6	6	6	6
Purchasing	6	7	7	10	8	9
General Services	2	2	3	4	4	4
Duplicating	2	3	3	4	4	3
Subtotal Positions	83	90	108	124	114	114
Subtotal Man Years	83	89 1/2	104 1/2	120 1/2	109 1/2	109 1/2
<u>POLICE DEPARTMENT</u>						
Operations	90	91	93 1/2	112 1/2	99 1/2	98 1/2
School Crossing Guards	15	23	18	18	18	18
Prisoners	13	13	13	13	13	13
Communications	18	19	19 1/2	20 1/2	20 1/2	19 1/2
Service	4	6	6	6	6	6
Spenard	29	34	36	36	36	36
Subtotal Positions	169	186	186	206	193	191
Subtotal Man Years	158 1/5	166 1/2	169	190	175 1/2	173 1/2

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY				PAGE
			PERMANENT PERSONNEL				A8
DEPARTMENT OR DIVISION	1970	1971	1972	1973			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>FIRE DEPARTMENT</u>							
Operations	71	74	73	70	70	70	
Prevention	5	5	5	8	8	8	
Ambulance	6	14	14	0	0	0	
Subtotal Positions	82	93	92	78	78	78	
Subtotal Man Years	82	89	85	78	78	78	
<u>CIVIL DEFENSE</u>							
Subtotal Positions	3	3	3	3	3	3	
	3	3	3	3	3	3	
<u>TRAFFIC ENGINEERING DEPARTMENT</u>							
Engineering	4	5	5	8	7	6	
Paint & Signs	2	2 1/2	2 1/2	3 1/2	2 1/2	2 1/2	
*Paint & Signs (T)	2	4	4	3	4	4	
Electronics	5	5	5	5	5	5	
Subtotal Positions	13	16 1/2	16 1/2	19 1/2	18 1/2	17 1/2	
Subtotal Man Years	11 1/3	14 1/2	14 1/2	18	16 1/2	15 1/2	
<u>PUBLIC WORKS DEPARTMENT</u>							
Administration	3	3	5	5	5	5	
Engineering	6 1/4	7 1/4	6 3/4	8 3/4	9 1/4	8 1/4	
Engineering Projects	46 1/4	45 3/4	45 3/4	47 3/4	47 1/4	46 1/4	
*Engineering Projects (T)	27	22	22	22	22	22	
Building Safety	56 2/5	55 1/2	57	68	64	65	
*Building Safety (T)	3 1/2	3	6	11	11	11	
Maintenance Operations	39 3/5	49	45	64	54	53	
Merrill Field	3	3	3	4	3	3	
*Merrill Field (T)	3	3	2	2	2	2	
Subtotal Positions	188	191 1/2	192 1/2	232 1/2	217 1/2	216 1/2	
Subtotal Man Years	172 3/4	178 1/4	175 3/4	208 1/4	192	191	

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A9
DEPARTMENT OR DIVISION	1970	1971	1972	1973		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>LIBRARY</u>						
City	20	21	24 1/2	31 1/2	30 1/2	29 1/2
Borough	13	15	19 1/2	19 1/2	19 1/2	19 1/2
Subtotal Positions	33	36	44	51	50	49
Subtotal Man Years	27 3/4	29 1/2	35 3/4	43 1/2	41 3/4	40 3/4
<u>PARKS AND RECREATION</u>						
Administration	4	4	4	4	4	4
Parks	17	18	18	21	19	18
*Parks (T)	19	19	19	20	20	20
Recreation	9	10	33	36	35	35
*Recreation (T)	39	39	39	42	42	42
	3	5	5	7	6	
Subtotal Position	91	95	118	130	126	119
Subtotal	52 1/3	55 1/2	69 3/4	79	75	68
<u>MUSEUM</u>						
<u>GENERAL FUND TOTALS</u>						
City Permanent Employees	587	632	682 1/2	787 1/2	742 1/2	731 1/2
City Temporary Employees	93	91	95	103	104	104
Borough Contract Employees	63	86	87 1/2	73 1/2	73 1/2	73 1/2
TOTAL EMPLOYEES	743	809	865	964	920	909
*TOTAL MAN YEARS FUNDED	670 2/3	722	758 3/4	857 1/2	808 1/2	797 1/2

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A10
DEPARTMENT OR DIVISION	1970	1971	1972	1973		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>FEDERAL AND STATE FUNDED</u>						
Parks & Recreation Title IV			35	35		
Neighborhood Youth Corp						
Permanent Employees		3	3	3	3	3
Out of School Enrollees		55	55	50	50	50
In School Enrollees		59	59	59	59	59
Public Service Careers		7	5	7	7	7
Drug Information		1	1			
Research Planning		1	1			
Manpower Grant 5 & 6		41	41	37	37	37
Total Federal		167	200	191	156	156
<u>ENTERPRISE FUNDS</u>						
<u>TELEPHONE</u>						
Classified	47	46	50	63	57	57
Union	225	269	303	359	359	359
Total	272	315	353	422	416	416
<u>MUNICIPAL LIGHT AND POWER</u>						
Classified	12	15	18	19	19	19
Union	43	43	52	52	52	52
Union Temporary	13	13	11	11	11	11
Total	68	71	81	82	82	82

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS				PERSONNEL SUMMARY			PAGE
				PERMANENT PERSONNEL			All
DEPARTMENT OR DIVISION	1970	1971	1972	1973			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>WATER</u>							
Classified	17	19	21	28	26	26	
Classified Temporary	1	4	3	3	3	3	
Union	29	32	35	40	37	37	
Union Temporary	2	4	4	5	5	5	
Total	49	59	63	76	71	71	
<u>PORT OF ANCHORAGE</u>							
Classified	5	5	5	10	6	6	
Union	4	4	4	5	4	4	
Total	9	9	9	15	10	10	
<u>REFUSE</u>							
Classified	2	4 1/2	4 1/2	4 1/2	4 1/2	4 1/2	
Union	24	29	30	32	32	32	
Union Temporary	6	6	6	6	6	6	
Total	32	39 1/2	40 1/2	42 1/2	42 1/2	42 1/2	
<u>EQUIPMENT & SUPPLY</u>							
Classified	1	2	3	3	3	3	
Union	30	30	30	33	33	33	
Union Temporary	2	2	2	2	2	2	
Total	33	34	35	38	38	38	
<u>PARKING</u>							
Classified	3	3 1/2	3 1/2	3 1/2	3 1/2	3 1/2	
TOTAL ENTERPRISE FUNDS	466	531	585	679	663	663	
Total City Employees	1,146	1,254	1,362 1/2	1,569 1/2	1,509 1/2	1,498 1/2	
GAAB Contract Employees	63	86	87 1/2	73 1/2	73 1/2	73 1/2	
Federal & State Funded	0	167	200	191	156	156	
TOTAL ALL EMPLOYEES	1,209	1,507	1,650	1,834	1,739	1,728	

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL					PAGE
		1971	1972	1973			B1
ACC'T. NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>I. TAXES</u>						
.7001	Real Property	4,580,850	5,190,840	5,685,450	5,554,750	5,391,380	
.7002	Personal Property	1,302,937	1,359,426	1,437,680	1,404,620	1,363,310	
.7010	PILOT - Off-Street Parking	79,173	80,777	68,040	68,040	67,170	
.7015	PILOT - Anchorage Telephone	365,105	502,104	586,930	586,340	578,860	
.7016	PILOT - Municipal Light & Power	241,120	346,743	370,880	370,500	365,780	
.7017	PILOT - Water Utility	265,731	273,917	308,190	307,880	303,950	
.7018	PILOT - Port of Anchorage	25,360	25,410	29,790	29,790	29,790	
.7025	Franchise Tax - Anchorage						
	Natural Gas	105,868	125,497	135,000	135,000	135,000	
.7026	Co-Op Taxes - Chugach Electric	33,954	34,858	34,630	34,630	34,630	
.7030	Voluntary PILOT - ASHA	10,894	10,000	-0-	-0-	-0-	
.7035	Penalties & Interest on						
	Delinquent Taxes	65,812	70,000	50,000	50,000	50,000	
	Subtotal	7,076,804	8,019,572	8,706,590	8,541,550	8,319,870	
	<u>II. LICENSES AND PERMITS</u>						
.7100	Building & Trade Licenses	13,625	15,000	14,800	14,800	14,800	
.7101	Building Permits	251,818	290,000	350,000	350,000	350,000	
.7102	Taxi Zone & Terminal Fees	6,205	6,500	6,140	6,140	6,140	
.7103	Other Business Licenses	20,450	19,000	30,000	30,000	30,000	
.7110	Moving Permits	4,480	5,500	1,860	1,860	1,860	
.7111	Contractor Certificate & Exam.		4,600	-0-	-0-	-0-	
.7120	Chauffers Licenses	5,245	5,000	6,160	6,160	6,160	
.7121	Licenses on Amusement Devices	5,947	6,500	7,500	7,500	7,500	
.7122	Liquor Handlers' Permits	4,059	4,000	4,400	4,400	4,400	
	Subtotal	311,829	356,100	420,860	420,860	420,860	
	<u>III. FINES AND FORFEITURES</u>						
.7200	Parking Violations	314,654	370,000	396,000	396,000	396,000	
.7201	Court Fines & Forfeitures	349,214	290,000	308,100	308,100	308,100	
.7202	Failure to Appear Warrants	67,059	54,000	54,450	54,450	54,450	
.7210	Library Book Fines	9,325	7,000	7,600	7,600	7,600	
.7212	Impound & Storage of Aircraft	314	250	100	100	100	
	Penalty & Interest-Spec. Assmt.	8					
	Subtotal	740,574	721,250	766,250	766,250	766,250	

GENERAL FUND		REVENUE DETAIL					PAGE
		1971	1972	1973			B2
ACC'T. NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>IV. INTERGOVERNMENTAL REVENUE</u>						
.7300	State of Alaska-Business Lic.	929,952	1,006,000	1,106,000	1,169,431	1,169,431	
.7301	State of Alaska-Liquor Lic.	99,100	100,000	105,000	105,000	105,000	
.7302	State of Alaska-Avia. Fuel Tax	17,432	21,000	19,680	19,680	19,680	
.7303	State of Alaska-Cannery Tax	4,757	5,000	5,000	5,000	5,000	
.7304	State of Alaska-Shared Revenue	1,447,441	1,543,952	1,625,350	1,625,350	1,625,350	
.7305	Cassette		12,500				
.7320	Federal - Civil Defense	31,406	27,510	27,940	28,280	28,280	
.7321	Federal-Public Service Careers	114,463	98,259	-0-	-0-	-0-	
.7322	Federal - WIN Program		200	-0-	-0-	-0-	
.7323	Federal - NYC I/S	140,285	177,528	-0-	-0-	-0-	
.7324	Federal - NYC O/S	154,447	152,070	106,440	106,440	106,440	
.7325	Federal-Public Service Careers		70,810	79,540	79,540	79,540	
.7330	Federal-Police Info. System	30,947	87,792	-0-	-0-	-0-	
.7331	Federal-Comm. Drug Prevention	60,065	42,815	-0-	-0-	-0-	
.7332	Federal-Research & Plan Grant	23,077	35,492	-0-	-0-	-0-	
.7333	Federal - Misc. LEAA Grants	2,388	47,714	-0-	-0-	-0-	
.7340	Federal-Manpower Grant-Sec. 5	26,067	262,354	236,310	236,310	236,310	
.7341	Federal-Manpower Grant-Sec. 6	7,012	346,040	236,310	236,310	236,310	
	Federal-Operation Mainstream	9,507		-0-			
.7342	Federal-Intergovernmental Pers.		11,574	-0-			
.7343	Federal-Demonstration Trans.		105,660	157,891	157,890	157,890	
.7344	Federal-Title IV Grant Rec.		143,883	126,107	-0-	-0-	
.7345	Federal-Title IV Drug		8,440	24,860	-0-	-0-	
.7350	Federal-Traffic Safety Misc.		16,909	-0-	-0-	-0-	
.7351	Fed. Rev. Sharing Bill of 1972	-0-	-0-	836,520	836,520	924,270	
	State of Alaska-Conv. Center	37,000					
	Subtotal	3,135,346	4,323,502	4,692,948	4,605,751	4,693,501	
	<u>V. CONTRIBUTIONS FROM UTILITY FUNDS</u>						
.7400	Telephone Utility	401,990	477,442	609,120	609,120	609,120	
.7401	Electric Utility	563,720	580,417	678,400	678,400	678,400	
.7402	Water Utility	71,840	93,422	99,153	99,150	99,150	
.7405	Port Industrial Park	102,599	110,210	95,440	119,000	119,000	
	Subtotal	1,140,149	1,261,491	1,482,113	1,505,670	1,505,670	

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL					PAGE
		1971	1972	1973			B3
ACC'T. NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>VI. CHARGES FOR SERVICES</u>						
.7500	State-Highway Maintenance	244,082	254,020	290,000	290,000	290,000	
.7501	State - Prisoner	34,837	181,385	250,000	250,000	250,000	
.7502	State - Election						
.7520	Borough - Library Contract	159,159	224,962	124,310	124,310	124,310	
.7521	Borough - Spenard Police Contr.	710,847	853,539	469,680	469,680	469,680	
.7522	Borough - Prisoner Services	13,390	15,000	15,000	15,000	15,000	
.7523	Borough - School Crossing Guards	49,600	54,835	27,780	27,780	27,780	
.7524	Borough - Ambulance Contract	220,667	172,163	-0-	-0-	-0-	
.7530	Borough - Zoning Services	21,433	20,500	23,050	23,050	23,050	
.7531	Borough - Map Contract	11,419	10,000	-0-	-0-	-0-	
.7540	Recreational Activities	138,274	198,680	186,220	222,720	222,720	
.7545	Police Services	2,439	5,000	12,000	12,000	12,000	
.7546	Data Processing Services	1,730	2,400	1,000	1,000	1,000	
.7547	P.W.-Reimbursable Work Orders	36,183	45,620	59,700	59,690	59,690	
.7548	Sewer Connect Inspection Fees	3,425	2,500	4,500	4,500	4,500	
	Subtotal	1,647,485	2,040,604	1,463,240	1,499,730	1,499,730	
	<u>VII. COST RECOVERIES</u>						
.7600	Recovery of Bond Principal	413,817	520,570	435,975	504,400	504,400	
.7601	Recovery of Bond Interest	249,639	189,110	183,144	464,670	464,670	
.7602	Recovery of Crane Insurance	16,995	18,300	14,300	14,100	14,100	
	Subtotal	680,451	727,980	633,419	983,170	983,170	

GENERAL FUND			REVENUE DETAIL			PAGE
		1971	1972	1973		
ACC'T. NO.	CLASSIFICATION	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>VIII. MISCELLANEOUS</u>					
.7700	Interest Revenue	40,818	70,000	20,000	20,000	20,000
.7705	Sale of General Fund Property	59,499	20,000			
.7706	Merrill Field Leases	86,478	91,500	97,200	97,200	97,200
.7707	Merrill Field Fuel & Lubricant Fees	15,327	17,000	16,400	16,400	16,400
.7708	Other Rental Revenues	8,016	30,565	70,000	70,000	70,000
.7709	Sale of Maps & Codes	14,749	15,667	13,200	13,200	13,200
.7715	Library-Lost Book Reimbursement	798	1,000	750	750	750
.7716	Liquor License Advertising	401	600	400	400	400
.7717	Board of Appeals Fees	100	100	100	100	100
.7718	Loussac Foundation	25,000	20,000	25,000	25,000	25,000
.7725	Miscellaneous Revenues	71,205	56,050	50,000	50,000	50,000
.7726	Transit System Fares		18,110	62,430	62,430	62,430
	Subtotal	322,391	340,592	355,480	355,480	355,480
	<u>IX. APPROPRIATION OF RETAINED EARNINGS</u>					
.7800	Appropriation-Year-End Surplus		3,007	871,720		155,850
.7810	Recovery of Prior Year Expenses		4,000			
	Subtotal	-0-	7,007	871,720	-0-	155,850
	Total	15,055,029	17,798,098	19,392,620	18,678,461	18,700,381

I. TAXES

A mill rate of 8.25 has been used on 100% property valuation for the City tax in the preparation of the 1973 budget.

Taxes on Real Property

An estimated 1973 real property valuation of \$653,500,000 @8.25 mills = \$5,391,380

Taxes on Personal Property

An estimated 1973 personal property valuation of \$165,250,000 @8.25 mills = \$1,363,310

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 - \$3,469,500 @ 19.36 mills = \$67,170

Anchorage 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 1/1/73 will be \$46,000,000, of which 65% or \$29,900,000 is estimated to be within the City.

\$29,900,000 @ 19.36 mills = \$578,860

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 1/1/73 will be \$19,887,963 of which \$18,893,565 is estimated to be within the City.

\$18,893,565 @ 19.36 mills = \$365,780

Water Utility

The Water Utility payment is based on the net plant within the City limits at the current tax mill rate. It is estimated that the Water Utility net plant as of 1/1/73 will be \$24,147,179 of which \$15,700,000 is estimated to be within the City.

\$15,700,000 @ 19.36 mills = \$303,950

I. TAXES (Continued)

Port of Anchorage

The payment is based on 2% of the gross operating revenues for 1973.

Gross Operating Revenues of \$1,489,350 @ 2% = \$29,787.

Anchorage Natural Gas

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

Estimated revenue generated within the City of \$6,700,000 @ 2% = \$135,000

CEA - Electric Co-op Taxes

Chugach Electric Association, Inc., is taxed 2% of gross operating revenues by the State of Alaska. This tax is refunded to the City based on distribution facilities within the City. The estimated 1973 revenue to the City is \$1,731,495 x 2% = \$34,630.

Penalties and Interest

The \$50,000 estimate is based on prior years' experience.

II. LICENSES AND PERMITS

Building and Trade Licenses

Building contractors subject to regulations of the building code are issued regulatory licenses. Estimated revenues for 1973 are as follow:

General Contractors	427 @ \$25.00 =	\$10,675
	41 @ \$50.00 =	2,050
Electrical Contractors	56 @ \$25.00 =	1,400
Mechanical Contractors	64 @ \$25.00 =	1,600
Moving Contractors	3 @ \$25.00 =	75
		<u>\$14,800</u>

II. LICENSES AND PERMITS (Continued)Building Permits

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

Plan Checking Fees	\$ 92,333
Building Permits	184,667
Electrical Permit Fees	35,000
Gas & Plumbing Permit Fees	37,000
Moving Fence, Sign Fees	1,000
	<u>\$ 350,000</u>

Taxi Zone and Terminal Fees

Each licensed 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 56. Buses, airline service vehicles and driverless vehicles are charged minor fees for operation within the City. The City Clerk estimates the 1973 revenue will be as follows:

Quarterly Taxicab Fees - 55 @ \$100 + 1 @ \$120	\$ 5,620
Dispatch - 1 @ \$10	10
Change of Cars - 16 @ \$10	160
Vehicles for Hire - 6 x \$25	150
Sightseeing Vehicles	200
	<u>\$ 6,140</u>

Other Business Licenses

All businesses that affect public health or require other regulation in the interest of public safety are licensed. 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

80 - Renewal of Plumbing Contractors' certificates of qualifications @ \$25	\$ 2,000
175 - Renewal of Journeyman Plumbers certificates of qualifications @ \$10	1,750
120 - Renewals of Gas Fitters Cards @ \$5	600
Examinations to New Applicants	<u>\$ 4,350</u>

II. LICENSES AND PERMITS (Continued)City Clerk's Office

Amusement	5 @ \$ 50.00	\$ 250.00
Auctioneers	3 @ 120.00	360.00
Bakeries	3 @ 25.00	75.00
Bails Runners	2 @ 35.00	70.00
Bars	53 @ 25.00	1,325.00
Beauty Shops	45 @ 25.00	1,125.00
Bottling Works	2 @ 25.00	50.00
Bowling Alleys	1 @ 25.00	25.00
Coin Operated Services	4 @ 50.00	200.00
Dairies	2 @ 25.00	50.00
Dance Promoters	3 @ 25.00	75.00
Detectives & Patrolmen	152 @ 5.00 and 14 @ 50.00	1,460.00
Foodhandling	38 @ 25.00	950.00
Funeral Homes	3 @ 25.00	75.00
Garage & Shops	124 @ 25.00	3,100.00
Going Out of Business	1 @ 50.00	50.00
Hotels, Motels & Rooms	47 @ 25.00	1,175.00
Laundry & Dry Cleaning	14 @ 25.00	350.00
Liquor License Public Hearings	11 @ 50.00	550.00
Markets	19 @ 25.00	475.00
Milk Vendors	5 @ 10.00	50.00
New Businesses	30 @ 15.00	450.00
New & Used Car Dealers	44 @ 50.00	2,200.00
Pawnbrokers	8 @ 50.00	400.00
Recreation Card Games	5 Tables @ \$25.00 per quarter	500.00
Restaurants	99 @ 25.00	2,475.00
Steam Bath Massage	9 @ 25.00	225.00
Street Vendors	7 @ 25.00	175.00
Theaters	8 @ 25.00	200.00
Trailer Courts	40 @ 25.00	1,000.00
Transient Vendors	3 @ 25.00	75.00
		<u>\$ 19,540.00</u>

II. LICENSES AND PERMITS (Continued)

Moving Permits

Issued by the Building Inspector's office for police escort fees on moving permits.
The 1973 estimate: 186 Permits @ \$10.00 = \$1,860.

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:

198 New Chauffeur Applications @ \$25	\$ 4,950
242 Chauffeur Renewals @ \$5	<u>1,210</u>
	\$ <u>6,160</u>

Liquor Handlers' Permits

Employees who dispense liquor for consumption in an establishment are required to secure a permit from the Police Department. The fee is \$5 for the first year and \$1 yearly for renewals. The Police Department estimates the 1973 revenue from this source as follows:

770 New Applications @ \$5	\$ 3,850
550 Renewals @ \$1	<u>550</u>
	\$ <u>4,400</u>

III. FINES AND FORFEITURES

Parking Violations

Estimated revenue from Parking Violations is based on prior year's experience. The 1973 estimate is \$396,000.

Court Fines and Forfeitures

The 1973 revenue estimate for the District Court is \$308,100 and is based on prior year's experience.

Failure to Appear Warrants - Fines

The District Court, Anchorage Municipal Division, estimate for 1973 collections on Failure to Appear Warrants will approximate \$54,450.

III. FINES AND FORFEITURES (Continued)

Library Book Fines

The City Library charges fines on all books issued which are overdue. The fines are based on 5¢ a day until the books or magazines are returned. The estimate for 1973 revenue from this source is \$7,600.

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. It is estimated \$100 will be collected in 1973.

IV. INTERGOVERNMENTAL REVENUE

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 1973 revenue is estimated as \$1,169,431.

State of Alaska Liquor Licenses

Alaska statutes provide for refund to municipalities of fees paid by liquor establishments in the state. The law provides that the fees are refunded in full to the municipalities wherein the establishments are located. Estimated 1973 revenue is \$105,000.

Aviation Fuel Tax

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

820,000 Gallons @ .04
60% of \$32,800

\$ 32,800
\$ 19,680

IV. INTERGOVERNMENTAL REVENUE (Continued)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 1973:

		<u>1/1-6/30</u>	<u>7/1-12/31</u>	<u>Total</u>
Police Protection	(population @ \$10)	54,714 = \$273,570	56,793 = \$283,965	\$ 557,535
Fire Protection	(population @ \$5)	54,714 = 136,785	56,793 = 141,983	278,768
Parks and Recreation	(population @ \$5)	54,714 = 136,785	56,793 = 141,983	278,768
Transportation Facilities	(population @ \$5)	54,714 = 136,785	56,793 = 141,983	278,768
Road Maintenance	(miles @ \$1500)	151.56 = 113,670	157.13 = 117,848	231,518
		<u>\$797,595</u>	<u>\$827,762</u>	<u>\$1,625,357</u>

General Revenue Sharing Bill of 1972

Expenditures from these revenues are limited to financing local items designated as national high priority needs such as maintenance and operation expenses for public safety, environmental protection and public transportation. These revenues may also be used for capital expenditures connected with sewage collection and treatment, refuse disposal systems and public transportation. Excluded are regular recurring capital expenditures. Revenues for 1973 are estimated at \$924,270

Civil Defense - Federal Participation

The Federal Government participates in the Civil Defense program costs. It is estimated that fifty percent of the total civil defense costs of \$56,560 or \$28,280 will be received by the City from the Federal Government in 1973.

Public Service Careers

Estimated Federal reimbursement for City administered Public Service Careers Program for 1973 is \$79,540.

Neighborhood Youth Corps

Estimated Federal reimbursement for City administered Neighborhood Youth Corps Program for period January 1 - May 31, 1973 is \$106,440.

Manpower Grant

Section 5 - The preliminary estimate is \$236,310.

IV. INTERGOVERNMENTAL REVENUE (Continued)Manpower Grant

Section 6 - The preliminary estimate is \$236,310.

V. CONTRIBUTIONS FROM UTILITY FUNDSTelephone Utility

Contribution to the General Fund is based on 8% of Retained Earnings Invested in Telephone Utility Plant on January 1, 1973. Estimated City equity is \$7,614,000.

\$7,614,000 @ 8% = \$609,120

Electric Utility

Contribution to the General Fund is based on 8% of Retained Earnings Invested in Electric Utility Plant on January 1, 1973. Estimated City equity is \$8,480,000.

\$8,480,000 @ 8% = \$678,400

Water Utility

Contribution to the General Fund is based on 8% of Retained Earnings Invested in Water Utility Plant on January 1, 1973. Estimated City equity is \$1,239,419.

\$1,239,419 @ 8% = \$99,153

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 1973 contribution is estimated to be \$119,000.

VI. CHARGES FOR SERVICESSTATEHighway Maintenance

Under agreement with the State, the City provides maintenance services for State properties and highways within the City limits. The estimated maintenance recovery is \$290,000 based on proposed maintenance agreement.

VI. CHARGES FOR SERVICES (Continued)Prisoner Services

This estimate is based on prior year's experience for State agreement for prisoners housed at the City jail under State contract. The estimate for 1973 is \$250,000.

BOROUGHLibrary 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, 1973. The anticipated reimbursement for the first six months of 1973 is \$124,310.

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, 1973. Estimated reimbursement for the first six months of 1973 is \$469,684.

School Crossing Guards

The City will provide for 18 school crossing guards and one supervisor throughout the City and Borough for the remainder of the 1972-73 school year. Estimated reimbursement from the Borough School District is \$27,785.

Zoning Services

This includes the salary and City vehicle expenses of the Zoning Officer. Also, Board of Appeals advertisement and board member expenses for attendance at meetings. It is estimated that the Borough will reimburse the City \$23,050 in 1973.

VI. CHARGES FOR SERVICES (Continued)Parks and Recreation

The revenue anticipated in 1973 through Parks and Recreation activities is as follows:

		1973 <u>Estimates</u>
<u>Facility Rentals</u>		
7540.0001	Community Center	1,400
.0002	Sydney Laurence Auditorium	7,000
.0003	Pioneer Schoolhouse	600
.0007	Mulcahy Field	10,000
.0008	Showmobile	100
.0009	Misc. Rentals	200
.0011	Museum	100
.0012	Spenard Lake Leases	28,970
<u>Operational Fees</u>		
.0020	Ski Tow	3,500
.0021	Skate Use	600
.0022	Golf Green Fees	27,000
.0023	West High Swim Pool	75,400
.0024	Lions Camper Park - Based on \$3 a day fee	12,000
.0025	Cemetery Fees	12,000
<u>Concession Percentages</u>		
.0030	Goose Lake	600
.0031	Chalet	1,000
<u>Public & Private Participation Funding</u>		
.0040	G.A.A.B. - West High Pool & Weekend Programs	17,000
.0041	Alaska Railroad Landscape Contract	2,500
.0042	Curling Club Lease	50
	G.A.A.B. School District - West High Pool	15,000
<u>Instructional Services</u>		
.0050	Community Center	700
.0051	Pioneer Schoolhouse	900
.0052	Ski Slope	1,000
.0055	Recreation Center Programs	100
.0056	Miscellaneous	5,000
	Total Estimated Revenue	222,720

VI. CHARGES FOR SERVICES (Continued)Police Services

Based on previous years' experience, the Anchorage Police Department will be requested by various individuals, clubs, schools and organizations to provide an off-duty police officer to be on duty at ball games, dances and other special events. This service is rendered at a charge equal to what is paid to the officer on duty at overtime rates. The 1973 revenue is estimated to be \$12,000.

Public Works - Reimbursable Work Orders

Includes reimbursements for repair of pavement cuts for water and sewer connections, curb cut repair, sidewalk replacement, and all miscellaneous reimbursable work orders for sewer repair, cleaning of parking lots and repair of damage to sewer lines caused by contractors. The 1973 estimate is \$59,690.

VII. COST RECOVERIESRecovery of Bond Principal

The following reimbursements will be received by the General Fund during 1973 for the payment of General Obligation Bond Maturities:

1965 Off-Street Parking (Parking Reserve)	\$ 85,000
1967 Port Van Container Crane #1 (Sea-Land)	27,068
1970 Port Van Container Crane #2 (Sea-Land)	25,000
1967 Museum (Personal Contributions)	12,303
1958 Port Facilities (Port Trustee)	<u>355,025</u>
	<u>\$504,396</u>

Recovery of Bond Interest

The following reimbursements will be received by the General Fund during 1973 for the payment of General Obligation Bond Interest:

1973 Convention Center	\$188,541
1973 & 1965 Off-Street Parking (Parking Reserve)	168,515
1967 Port Van Container Crane #1 (Sea-Land)	31,726
1970 Port Van Container Crane #2 (Sea-Land)	55,888
Interest from idle General Obligation Bond Fund Invested	<u>20,000</u>
	<u>\$464,670</u>

VII. COST RECOVERIES (Continued)Recovery of Port Crane Insurance

Cost of insurance of the Port Van Container Cranes is recovered by the General Fund from Sea-Lane, Inc., rent payments. It is estimated that \$14,100 will be received from this source in 1973. This revenue is off-set by a like amount of expense.

VIII. MISCELLANEOUSInterest Revenue

General Fund cash not required for immediate disbursement is invested until required. It is anticipated that such investments will earn \$20,000 in interest during 1973.

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 1973 revenue is estimated at \$97,200.

Merrill 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 1973 it is estimated that 820,000 gallons of gasoline will be sold.

820,000 gallons @ .02 = \$16,400

Other Rental Revenues

Properties owned by the City which are not immediately needed for municipal purposes are leased. Anticipated revenues from this source is \$70,000 including the Honor Farm.

Sale of Maps and Codes

The 1973 anticipated collections for sale of maps and codes is estimated at \$13,200.

Library - Lost Book Reimbursement

The established policy requires that individuals who lose library books reimburse the City for their replacement. It is anticipated that the City will be reimbursed \$750 in 1973 for lost library books.

VIII. MISCELLANEOUS (Continued)Liquor License Advertising

The City Clerk's office costs of advertising for liquor licenses are reimbursed to the City. The charges are recorded in account 1003.20.8203. It is estimated that the total reimbursement in 1973 will be \$400.

Loussac Foundation Grant

The Z.J. Loussac Public Library was constructed from general obligation bonds which, by agreement, are to be repaid by the Loussac Foundation. The anticipated amount to be received in 1973 is \$25,000.

Miscellaneous Revenues

Revenues with no major classification will be designated as miscellaneous revenues. It is estimated that \$ 50,000 will be realized from such revenues.

Transit System Fares

Estimated revenue from passengers of City Transit System is \$62,430.