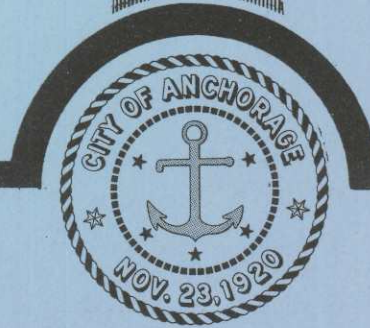
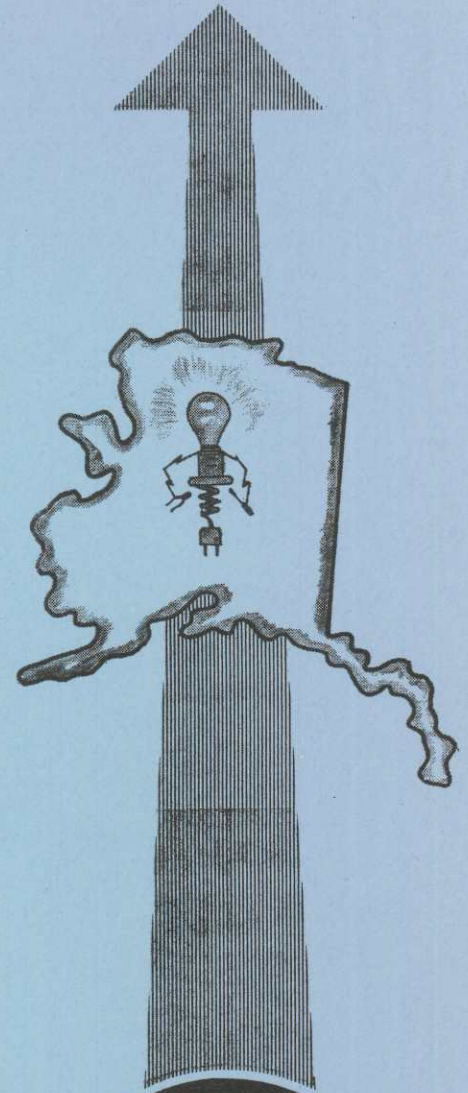


# ANNUAL BUDGET



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**MUNICIPAL LIGHTS & POWER UTILITY**

**CITY OF ANCHORAGE**

MUNICIPAL LIGHT & POWER				RETAINED EARNINGS			PAGE
CLASSIFICATION	1970	1971	1972	1973			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
Balance, January 1	554,148	1,206,512	558,746	714,972	714,972	714,972	
Net Earnings for the Year	571,243	285,199	486,042	349,470	205,320	221,320	
Depreciation	721,793	779,498	813,410	1,056,750	1,056,750	1,056,750	
Net Decrease in Reserve for Long Term Receivables	118,815	115,906	115,930	117,000	117,000	117,000	
Contribution in Aid of Construction	392	-0-	-0-	-0-	-0-	-0-	
<u>Distribution</u>							
Investment in Plant Adjustment	(14,713)	-0-	-0-	-0-	-0-	-0-	
Bond Principal Retirement	(130,000)	(390,000)	(360,000)	(475,000)	(475,000)	(475,000)	
Bond Reserve	(153,356)	(235,850)	(308,739)	(310,000)	(310,000)	(310,000)	
Operational Construction	-0-	(598,148)	-0-	-0-	-0-	-0-	
Contribution to General Fund	(457,440)	(563,720)	(580,417)	(678,400)	(678,400)	(678,400)	
Contribution to Equipment & Supply	(4,370)	(40,651)	(10,000)	-0-	-0-	-0-	
Balance, December 31	1,206,512	558,746	714,972	774,792	630,642	646,642	

MUNICIPAL LIGHT &amp; POWER

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REVENUE SUMMARY

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CLASSIFICATION	1971	1972	1972	1973		
	ACTUAL	APPROVED	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>OPERATING REVENUES SALES OF ELECTRIC ENERGY</u>						
4400 Residential	1,408,724	1,850,000	1,620,000	1,863,000	1,865,000	1,865,000
4420 Commercial & Industrial	3,298,607	4,360,000	3,750,000	4,200,000	4,200,000	4,200,000
4440 Public & Hwy. Street Lts.	348,273	392,000	392,000	431,200	435,000	435,000
4470 Sales for Resale	362,888	363,000	550,000	605,000	605,000	605,000
TOTAL ENERGY SALES	5,418,492	6,965,000	6,312,000	7,099,200	7,105,000	7,105,000
<u>OTHER ELECTRICAL REVENUES</u>						
4540 Rent from Electric Property	15,200	15,000	15,000	15,000	15,000	15,000
4560 Miscellaneous Revenues	17,666	20,000	1,500	17,000	20,000	20,000
TOTAL OTHER	32,866	35,000	16,500	32,000	35,000	35,000
TOTAL OPERATING REVENUE	5,451,358	7,000,000	6,328,500	7,131,200	7,140,000	7,140,000
<u>NON-OPERATING REVENUES</u>						
4120 From Plant Leased to Others	19,657	10,000	52,000	52,000	50,000	50,000
4190 Interest	50,586	100,000	100,000	100,000	100,000	100,000
4191 Allow for Funds Used During Const.	212,100	190,000	190,000	225,000	225,000	225,000
4210 Misc. Non-Operating	7,158		-0-	5,000	5,000	5,000
TOTAL NON-OPERATING	289,501	300,000	342,000	382,000	380,000	380,000
TOTAL REVENUES	5,740,859	7,300,000	6,670,500	7,513,200	7,520,000	7,520,000
TOTAL EXPENSES	5,455,660	6,696,750	6,184,458	7,163,730	7,314,680	7,298,680
NET INCOME	285,199	603,250	486,042	349,470	205,320	221,320

MUNICIPAL LIGHT &amp; POWER

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CLASSIFICATION	1971	1972	1972	1973		
	ACTUAL	APPROVED	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>OPERATING EXPENSES</u>						
<u>PRODUCTION</u>						
<u>OPERATION</u>						
5460 Supervision & Engineering	20,894	30,290	30,290	33,170	33,170	33,170
5470 Fuel	1,490,282	1,800,000	1,700,000	2,000,000	2,000,000	2,000,000
5480 Generation	149,498	170,000	153,000	171,950	171,950	171,950
5490 Misc. Other Power Generation	1,746	2,500	2,000	2,000	2,000	2,000
5500 Rents	170	300	300	300	300	300
TOTAL OPERATION	1,662,590	2,003,090	1,885,590	2,207,420	2,207,420	2,207,420
<u>MAINTENANCE</u>						
5510 Supervision & Engineering	20,432	30,290	30,290	33,170	33,170	33,170
5520 Structures	130	3,000	1,000	2,000	2,000	2,000
5530 Generating & Electric Plant	97,912	135,000	121,500	155,000	155,000	155,000
5540 Misc. Other Plant	1	500	240	250	250	250
TOTAL MAINTENANCE	118,475	168,790	153,030	190,420	190,420	190,420
<u>OTHER POWER SUPPLY</u>						
5550 Purchased Power	655,341	770,000	750,000	770,000	770,000	770,000
5560 System Control	2,100	2,500	2,100	3,300	3,300	3,300
TOTAL OTHER POWER SUPPLY	657,441	772,500	752,100	773,300	773,300	773,300
TOTAL PRODUCTION	2,438,506	2,944,380	2,790,720	3,171,140	3,171,140	3,171,140

CLASSIFICATION	1971	1972	1972	1973		
	ACTUAL	APPROVED	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>OPERATING EXPENSES (Cont'd)</u>						
<u>DISTRIBUTION</u>						
<u>OPERATION</u>						
5800 Supervision & Engineering	17,638	32,000	10,000	15,850	15,850	15,850
5820 Station	6,176	9,000	7,500	7,500	7,500	7,500
5830 Overhead Lines	61,552	83,600	71,500	79,060	79,060	79,060
5840 Underground Lines	13,904	10,200	10,200	15,500	15,500	15,500
5850 Street Lighting	6,488	8,500	7,000	7,000	7,000	7,000
5860 Meter Expense	57,354	66,000	62,000	64,780	64,780	64,780
5870 Customer Installation	7,482	9,000	8,000	8,000	8,000	8,000
5880 Miscellaneous Distribution	107,494	92,000	80,000	88,950	88,950	88,950
5890 Rents	1,419	1,500	1,500	1,800	1,800	1,800
Temporary Line	20,537					
TOTAL OPERATION	300,044	311,800	257,700	274,440	274,440	274,440
<u>MAINTENANCE</u>						
5900 Supervision & Engineering	17,584	32,000	10,000	15,850	15,850	15,850
5910 Structures	1,708	5,000	4,000	5,000	5,000	5,000
5920 Station Equipment	6,027	28,000	10,000	10,000	10,000	10,000
5930 Overhead Lines	53,789	50,000	50,000	50,000	50,000	50,000
5940 Underground Lines	72,345	70,000	70,000	80,000	80,000	80,000
5950 Line Transformers	2,877	5,000	3,000	5,000	5,000	5,000
5960 Street Lighting	44,002	40,000	35,000	35,000	35,000	35,000
5970 Meters	150	500	300	300	300	300
5980 Misc. Distribution Plant	462	200	500	500	500	500
TOTAL MAINTENANCE	198,944	230,700	182,800	201,650	201,650	201,650
TOTAL DISTRIBUTION	498,988	542,500	440,500	476,090	476,090	476,090

CITY OF ANCHORAGE

MUNICIPAL LIGHT & POWER

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CLASSIFICATION	1971	1972	1972	1973		
	ACTUAL	APPROVED	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>CUSTOMER ACCOUNTS</u>						
9020 Meter Reading	41,375	48,000	48,000	55,000	55,000	55,000
9030 Customer Records & Collection	184,182	208,090	208,500	207,890	216,870	214,910
9040 Uncollectible Accounts	29,445	9,000	9,000	9,000	9,000	9,000
TOTAL CUSTOMER ACCOUNTS	255,002	265,090	265,500	271,890	280,870	278,910
<u>SALES</u>						
9120 Sales & Load Building	18,868	20,900	19,000	20,000	20,000	20,000
9130 Advertising	4,090	25,000	22,000	22,000	22,000	22,000
9140 Revenues From Contract Work		( 10,000 )		( 10,000 )	(10,000)	(10,000)
9150 Cost from Contract Work		10,000		10,000	10,000	10,000
9160 Miscellaneous	4,998	3,000	2,400	2,500	2,500	2,500
TOTAL SALES	27,956	48,900	43,400	44,500	44,500	44,500
<u>ADMINISTRATIVE &amp; GENERAL OPERATION</u>						
9200 Salaries	176,415	178,100	178,100	203,150	227,380	217,580
9210 Office Supplies & Expense	7,764	10,000	10,000	11,000	11,000	11,000
9220 Overhead Transferred - Cr.	( 161,545 )	( 150,000 )	( 150,000 )	( 150,000 )	(150,000)	(150,000)
9231 Legal	24,007	18,280	18,280	19,560	21,940	21,940
9232 Engineering Consultants	46,963	20,000	5,000	5,000	5,000	5,000
9233 Independent Audit & FMS		4,860	4,860	5,850	4,200	4,200
9240 Property Insurance	28,174	55,000	69,000	70,200	70,200	70,200
9250 Injuries & Damages	13,424	10,000	10,000	15,000	15,000	15,000
9261 Employee Pension & Benefits	103,550	132,000	132,000	120,600	120,600	120,600
9262 Annual Leave-All Employees	155,309	150,000	100,000	128,230	128,230	128,230
9280 Regulatory Expense		59,000	59,000	50,000	48,600	48,600
9300 Miscellaneous General	59,705	47,680	30,680	30,680	25,080	25,940
TOTAL OPERATIONS	453,766	534,920	466,920	509,270	527,230	518,290
<u>MAINTENANCE</u>						
9321 General Plant	193	500	300	500	500	500
9322 Communications Equipment	5,142	5,000	5,000	5,350	3,580	3,580
TOTAL MAINTENANCE	5,335	5,500	5,300	5,850	4,080	4,080
TOTAL ADMINISTRATIVE & GEN.	459,101	540,420	472,220	515,120	531,310	522,370

CLASSIFICATION	1971	1972	1972	1973		
	ACTUAL	APPROVED	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>OTHER OPERATING EXPENSES</u>						
9403 Depreciation	779,498	990,630	813,410	1,056,750	1,056,750	1,056,750
9408 Payment in Lieu of Taxes	241,120	380,970	346,743	378,650	370,880	365,780
9409 FICA	25,668	34,170	27,000	34,290	34,290	34,290
TOTAL OTHER OPERATING EXPENSES	1,046,286	1,405,770	1,187,153	1,469,690	1,461,920	1,456,820
<u>NON-OPERATING EXPENSES</u>						
9413 From Plant Leased to Others	19,890	10,000	52,000	50,000	50,000	50,000
9427 Interest	705,845	932,690	925,965	1,157,300	1,290,850	1,290,850
9428 Amort. of Debt Discn't & Exp.	4,086	7,000	7,000	8,000	8,000	8,000
TOTAL NON-OPERATING EXPENSE	729,821	949,690	984,965	1,215,300	1,348,850	1,348,850
TOTAL EXPENSES	5,455,660	6,696,750	6,184,458	7,163,730	7,314,680	7,298,680

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Municipal Light & Power		30.0000			E7				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1972					
				* REQUEST	* RECOMMEND	* APPROVED			
Electric Utility Manager	40F1	1790-2180	1	1	26,688	1	26,688	1	26,688
Chief Engineer/Asst. Mgr.	40E	1790-2180	1	1	25,828	1	25,828	1	25,828
Supt. of Operations	35F3	1471-1790	1	1	23,628	1	23,628	1	23,628
Supt. of Generation	35F3	1471-1790	1	1	23,628	1	23,628	1	23,628
Asst. Chief Engineer	35F	1471-1790	1	1	21,480	1	21,480	1	21,480
Administrative Officer	35F3	1471-1790	1	1	23,628	1	23,628	1	23,628
Associate Engineer (Vacant)	33A	1362-1657	1	1	16,662	1	16,662	1	16,662
General Foreman	33F3	1362-1657	1	1	21,876	1	21,876	1	21,876
Asst. Supt. of Generation	33D2	1362-1657	1	1	20,398	1	20,398	1	20,398
Asst. General Foreman	33E	1362-1657	1	1	19,559	1	19,559	1	19,559
Power Sales Engineer	33E	1362-1657	1	1	19,884	1	19,884	1	19,884
Utility Accountant	28F	1119-1362	1	1	16,344	1	16,344	1	16,344
Administrative Secretary	19B	787-956	1	1	10,336	1	10,336	1	10,336
Acctg Clerk III	18B	755-919	1	1	9,744	1	9,744	1	9,744
Acctg Clerk II	15B	671-817	1	1	8,674	1	8,674	1	8,674
Clerk IV	15B	671-817	1	1	8,584	1	8,584	1	8,584
Clerk II	11C	575-699	1	1	7,790	1	7,790	1	7,790
Custodial Worker II	JCC	5.08	1	1	11,086	1	11,086	1	11,086
<u>Temporary Vacation Relief</u>									
Secretary	18A	755-919	1/12	1/12	755	1/12	755	1/12	755
Acctg Clerk III	18A	755-919	1/3	1/3	3,020	1/3	3,020	1/3	3,020
Custodial Worker II	JCC	5.08	1/12	1/12	880	1/12	880	1/12	880
<b>TOTAL</b>			18 1/2	18 1/2	320,472	18 1/2	320,472	18 1/2	320,472

\* This column used for number of employees in each class.

COMMENTARY



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Municipal Light & Power					E8				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1972					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>New Positions</u> Accountant	23B	919-1119	0	1	11,738	1	11,738	1	11,738
Sub Total			0	1	11,738	1	11,738	1	11,738
<b>TOTAL</b>									
* This column used for number of employees in each class.									
<b>COMMENTARY</b>									
The Accountant I is to be used for continuing Property Records.									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Municipal Light & Power					E9				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1972					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Engineering Section</u>									
Engineering Technician III	9.27 - 9.42	1	1	19,566	1	19,566	1	19,566	
Engineering Technician II	8.48 - 8.62	1	1	17,904	1	17,904	1	17,904	
Engineering Technician I	8.08 - 8.21	4	4	69,230	4	69,230	4	69,230	
Engineering Aide III	7.68 - 7.80	4	4	65,286	4	65,286	4	65,286	
Engineering Aide II	7.01 - 7.12	1	1	14,790	1	14,790	1	14,790	
Engineering Aide I	6.06 - 6.16	1	1	12,794	1	12,794	1	12,794	
Sub Total			12	12	199,570	12	199,570	12	199,570
<u>Generation Plant</u>									
Plant Foreman	10.00 -10.16	1	1	21,103	1	21,103	1	21,103	
Plant Leadman	9.15 - 9.31	1	1	19,336	1	19,336	1	19,336	
Plant Operators	8.08 - 9.03	7	7	128,792	7	128,792	7	128,792	
Plant Mechanics	8.08 - 9.03	3	3	52,863	3	52,863	3	52,863	
Sub Total			12	12	222,094	12	222,094	12	222,094
<u>Line Crews</u>									
Line Foreman	10.00 -10.16	2	2	42,206	2	42,206	2	42,206	
Lineman	8.08 - 9.03	9	9	157,530	9	157,530	9	157,530	
Equipment Operator	8.89 - 9.03	1	1	18,757	1	18,757	1	18,757	
Sub Total			12	12	218,493	12	218,493	12	218,493
<u>Warehouse</u>									
Head Warehouseman	8.17 - 8.31	1	1	17,259	1	17,259	1	17,259	
Assistant Warehouseman	6.94 - 7.05	1	1	14,644	1	14,644	1	14,644	
Sub Total			2	2	31,903	2	31,903	2	31,903
<b>TOTAL</b>									

\* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Municipal Light & Power					E10				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1972					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Service Section</u>									
Service Foreman		10.00-10.16	2	2	42,206	2	42,206	2	42,206
Meter Foreman		9.27- 9.42	1	1	19,566	1	19,566	1	19,566
Meterman		8.08- 8.21	1	1	17,043	1	17,043	1	17,043
Linemen		8.08- 9.03	4	4	71,943	4	71,943	4	71,943
Senior Clerk		6.40- 6.58	1	1	13,654	1	13,654	1	13,654
Junior Clerks		4.91- 9.29	2	2	21,361	2	21,361	2	21,361
Meter Readers		7.01- 7.26	3	3	44,804	3	44,804	3	44,804
Sub Total			14	14	230,577	14	230,577	14	230,577
<u>Temporary 6 Mo. Construction Season</u>									
Engineering Aide II (1)		6.98	1/2	1/2	7,259	1/2	7,259	1/2	7,259
Lineman (4)		8.21	2	2	34,154	2	34,154	2	34,154
Junior Clerk (1)		4.59	1/2	1/2	4,774	1/2	4,774	1/2	4,774
Asst. Warehouseman (1)		6.91	1/2	1/2	7,186	1/2	7,186	1/2	7,186
Plant Mechanics (4)		8.21	1	2	34,152	2	34,152	2	34,152
Sub Total			4 1/2	5 1/2	87,525	5 1/2	87,525	5 1/2	87,525
<b>TOTAL</b>			75	77	1,322,372	77	1,322,372	77	1,322,372
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Municipal Light & Power		30.0000.-----			E11
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	<u>Outside Services Employed</u>				
9231.1000	City Attorney		19,560	21,940	21,940
9280.1000	City Attorney		21,400	20,000	20,000
9233.1000	Independent Audit		4,190	4,200	4,200
9300.1000	Miscellaneous General Expenses				
	Mayor & Council		18,270	18,080	18,940
	Community Promotion		8,020	2,620	2,620
	Switchboard		110	100	100
			<u>26,400</u>	<u>20,800</u>	<u>21,660</u>
9322.1000	Traffic Engineering-Maint. Communication Equipment		5,350	3,580	3,580
9030.1000	Customers Records & Collection				
	Data Processing - Operations & Maint.		65,080	76,050	74,600
	- Development			18,370	18,000
	Treasury		17,010	17,740	17,670
	UCS - Customer Service		71,330	67,680	67,610
	UCS - Credit & Collections		32,000	15,610	15,610
	General Services - Duplicating		500	500	500
	- Courier		500	500	500
	- Utility Billing		10,250	9,200	9,200
			<u>196,670</u>	<u>205,650</u>	<u>203,690</u>
9200.1000	City Manager		27,420	43,080	33,500
	Personnel		4,250	5,030	5,030
	Internal Auditor		9,540	9,760	9,760
	Finance-Administration		3,700	5,800	5,790
	Finance-Controller		45,500	50,970	50,760
			<u>90,410</u>	<u>114,640</u>	<u>104,840</u>
5880.1000	Parks & Recreation-Landscaping		1,180	1,500	1,500
			<u>365,160</u>	<u>392,310</u>	<u>381,410</u>