

GENERAL FUND	Revenues			Summary	
Classification	1966 Actual Revenue	1967 Adjusted Budget	1968 Department Request	1968 Manager Recommended	1968 Council Approved
General Property Taxes	\$3,316,272	\$3,923,007	\$4,151,520	\$3,985,460	\$4,565,560
Other Local Taxes	565,560	604,183	635,270	635,270	669,948
Licenses & Permits	336,521	373,400	373,350	399,810	460,510
Fines, Forfeitures and Penalties	418,148	460,000	555,000	591,000	679,000
Revenue from use of Money and Property	136,596	125,900	95,400	95,720	216,733
Revenue from other Agencies	567,314	647,800	635,500	1,142,590	1,185,050
Service Charges	60,722	76,030	69,650	194,490	197,910
Miscellaneous Revenue	6,972	87,120	23,720	84,850	156,850
Contributions from other City Funds:					
Telephone Utility	324,819	348,088	304,577	304,577	304,577
Electric Utility	527,693	669,060	410,427	410,427	410,427
Water Utility	105,379	93,670	81,961	81,961	81,961
Refuse Utility					66,420
Surplus Appropriation, other funds		37,155			55,000
Appropriation of Year-end Surplus					190,894
Alaska Transitional Grant	100,000	118,432			
	\$6,465,996	\$7,563,845	\$7,336,375	\$7,926,155	\$9,240,840
Plus: Refunding of \$750,000 of \$1,000,000 in Tax Anticipation Notes				<u>750,000</u> \$8,676,155	

CITY OF ANCHORAGE

GENERAL FUND		Expenditures			Summary
Classification	1966 Actual Expenditure	1967 Revised Budget	1968 Department Request	1968 Manager Recommends	1968 Council Approved
Legislative	\$ 31,400	\$ 24,250	\$ 50,420	\$ 28,900	\$ 30,130
Executive	137,974	139,248	250,367	224,324	259,860
City Clerk	58,370	54,350	53,756	56,710	62,530
Legal	65,702	82,761	103,179	103,185	110,220
Judicial	56,015	94,726	99,275	109,610	116,890
Finance	282,533	253,161	335,691	258,310	275,940
Police	1,018,515	1,206,208	1,470,486	1,388,823	1,473,660
Fire	715,006	1,159,487	1,283,482	1,283,482	1,375,535
Civil Defense	19,982	20,920	23,791	47,290	47,290
Traffic	430,278	475,928	553,447	540,890	548,591
Public Works	1,396,696	1,617,233	1,774,719	1,813,805	1,319,740
Library	110,963	139,014	170,065	159,090	204,150
Industrial Park			43,130	33,280	30,780
Parks and Recreation	273,715	343,130	503,002	487,622	570,602
Miscellaneous	372,289	413,946	148,880	148,880	656,530
Debt Service	1,519,708	1,779,982	3,211,225	3,211,225	2,158,392
TOTAL	\$6,489,146	\$7,804,344	\$10,074,915	\$9,895,426	\$9,240,840

CITY OF ANCHORAGE
PERMANENT EMPLOYEES 1967 - 1968

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GENERAL FUND	ORIGINAL BUDGET 1967	ADJUSTED BUDGET 1967	DEPARTMENT REQUEST 1968	MANAGER RECOMMENDS 1968	COUNCIL APPROVAL 1968
City Manager	11	12	8	7	8
Personnel	--	--	6	2	3½
Internal Auditor	--	--	3	3	4
Human Relations	--	2	2	2	2
Data Processing	20	20	22	20	20
City Clerk & Elections	4	4	4	4	4
City Attorney	6	6	8	8	7
Property Management	7	7	7	7	6
District Court	6	8	8	8	9
Controller	17	16	19	17	19
Treasury	25	25	33	30	29
Purchasing	9	4	4	4	4
General Services	3	5	15	6	6
Utility Customer Service	25	25	27	25	25
Police Department	108	103	109	105	105
Fire Department	79	86	87	87	87
Civil Defense	3	3	3	3	3
Traffic Engineering	15	15	16	16	16
Public Works Admin.	6	6	3	3	3
Sanitation <i>M</i>	--	--	3	3	0
City Engineer <i>E</i>	--	--	1½	1½	1½
Engineering Structure Sec. <i>E</i>	--	--	7	5½	5½
City Survey <i>E</i>	--	--	2½	2½	2½
Building Safety <i>E</i>	15	15	11	10½	9½
Engineering Projects <i>E</i>	63	63	63	63	41
Maintenance Division <i>M</i>	--	--	53	51	51
Merrill Field	3	3	3	3	3
Equipment & Supply	29	29	30	30	30
Div. City Structures <i>M</i>	22	22	--	--	--
Streets & Sewers <i>M</i>	35	35	--	--	--
Library	15	15	17	16	16
Parks & Recreation Admin.	20	6	6	6	6
Parks	--	10	13	13	11
Recreation	--	4	8	8	7
Cemetery	--	--	1	1	1
Historical & Fine Arts	--	--	2	2	2
Aviation Museum	--	--	--	--	--
TOTAL GENERAL FUND	546	549	605	573	547½
<u>UTILITIES:</u>					
Port	13	11	11	11	11
Municipal Light & Power	57	57	65	64	64
Water Division	45	45	45	45	43
Refuse Division	32½	32½	38	38	32
Telephone Utility	221	221	221	221	221
TOTAL UTILITIES	368½	366½	380	379	371
GRAND TOTAL ALL FUNDS	914½	915½	985	952	918½