

1968

BUDGET

MUNICIPAL LIGHT & POWER

CITY OF ANCHORAGE

Department				SUMMARY		
Municipal Light & Power						
Classification	Actual Cost 1965	Actual Cost 1966	Adjusted Budget 1967	Department Request 1968	Manager Recommends 1968	Council Approved 1968
<u>Revenues</u>						
Residential Sales	\$ 955,394	\$ 886,964	\$ 904,000	\$1,004,000	\$1,004,000	\$1,004,000
Commercial & Industrial	2,261,427	2,327,986	2,568,000	2,668,000	2,668,000	2,668,000
Public Street Lights	120,623	128,439	150,000	150,000	150,000	150,000
Sales for Resale	126,530	153,678	180,000	150,000	150,000	150,000
Interdepartmental	32,717					
Forfeited Discounts	14,444					
Misc. Service Revenues	265	384	500			
Rent for Electric Prop.	7,500	12,000	15,000	51,000	51,000	51,000
Other Electric Revenue	67,229	10,329	5,000	3,000	3,000	3,000
Interest Revenue	4,660	(5,178)	500	5,000	5,000	5,000
Total Revenue	\$3,590,789	\$3,514,602	\$3,822,500	\$4,031,000	\$4,031,000	\$4,031,000
<u>Expenses</u>						
Production	\$1,512,053	\$1,704,636	\$1,726,240	\$1,814,160	\$1,814,160	\$1,814,160
Distribution	253,899	194,081	272,700	274,200	274,200	274,200
Customer Accounts	153,926	151,733	154,190	197,440	187,400	187,400
Sales Expense	15,669	15,234	27,000	23,350	28,350	28,350
Administrative & General						
Expenses	248,296	167,962	263,720	311,190	306,770	304,690
Depreciation	498,415	516,890	526,000	737,930	737,930	737,930
Payment in Lieu of Taxes	66,380	72,215	73,020	76,040	76,040	76,040
Interest Expense	62,323	32,900	18,000	33,200	33,200	33,200
Total Expense	\$2,810,961	\$2,855,651	\$3,060,870	\$3,467,510	\$3,458,050	\$3,455,970
Net Income	\$ 779,828	\$ 658,951	\$ 761,630	\$ 563,490	\$ 572,950	\$ 575,030
Contribution to Gen. Fund					410,430	410,430
Bond Payment					130,000	130,000
Net					\$ 32,520	\$ 34,600

CITY OF ANCHORAGE

Municipal Light & Power

Detail

Account Code	Classification	1966 Actual	1967 Revised Budget	1968 Dept. Request	1968 Manager Recommend	1968 Council Approved
	<u>OPERATING REVENUES</u>					
	Sales of Electric Energy					
3440	Residential Sales	\$ 886,964	\$ 904,000	\$1,004,000	\$1,004,000	\$1,004,000
3442	Commercial & Industrial	2,327,986	2,568,000	2,668,000	2,668,000	2,668,000
3444	Public St. & Highway Lighting	128,439	150,000	150,000	150,000	150,000
3447	Sales for Resale	153,678	180,000	150,000	150,000	150,000
	Other Electric Revenues					
3451	Misc. Service Revenues	384	500			
3454	Rent from Electric Prop.	12,000	15,000	51,000	51,000	51,000
3456	Other Electric Revenue	10,329	5,000	3,000	3,000	3,000
	Total Operating Revenue	3,519,780	3,822,500	4,026,000	4,026,000	4,026,000
	<u>NON-OPERATING REVENUES</u>					
3419	Interest Revenues	(5,178)	500	5,000	5,000	5,000
	Total Revenue	\$3,514,602	\$3,823,000	\$4,031,000	\$4,031,000	\$4,031,000
	<u>OPERATING EXPENSE</u>					
	<u>PRODUCTION</u>					
	Operating					
3546	Supervision & Engineering	\$ 16,106	\$ 18,370	\$ 17,680	\$ 17,680	\$ 17,680
3547	Fuel	752,095	700,000	700,000	700,000	700,000
3548	Generation Expense	121,979	131,000	130,000	130,000	130,000
3549	Misc. Other Power Prod. Expense	2,233	2,500	3,500	3,500	3,500
3550	Rents	120	500	300	300	300
	Maintenance					
3551	Supervision & Engineering	15,756	18,370	17,680	17,680	17,680
3552	Maintenance of Structures	9,659	5,000	3,000	3,000	3,000
3553	Maint. of Generation & Elec. Plant	57,631	50,000	90,000	90,000	90,000
3554	Maint. of Misc. Other Plant	413	500	2,000	2,000	2,000
	Other Power Supply Expense	975,992				
3555	Purchases Power	728,639	800,000	850,000	850,000	850,000
3556	System Control & Dis.	5				
	Total Production	\$1,704,636	\$1,726,240	\$1,814,160	\$1,814,160	\$1,814,160

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Municipal Light & Power

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Account Code	Classification	1966 Actual	1967 Revised Budget	1968 Dept. Request	1968 Manager Recommend	1968 Council Approved
<u>DISTRIBUTION</u>						
Operation						
3580	Supervision & Engineering	\$ 14,343	\$ 18,000	\$ 16,000	\$ 16,000	\$ 16,000
3582	Station Expenses	1,080	2,000	3,000	3,000	3,000
3583	Overhead Lines	25,023	33,000	35,000	35,000	35,000
3584	Underground Lines	834	2,500	2,500	2,500	2,500
3585	Street Lighting	3,756	6,000	4,000	4,000	4,000
3586	Meter Expenses	42,579	62,000	55,000	55,000	55,000
3587	Customer Installations	13,028	15,000	25,000	25,000	25,000
3588	Misc. Distribution Exp.	21,967	51,000	49,000	49,000	49,000
3589	Rents	1,466	1,500	1,500	1,500	1,500
Maintenance:						
3590	Supervision & Engineering	14,287	18,000	16,000	16,000	16,000
3591	Structures	1,962	2,000	3,500	3,500	3,500
3592	Station Equipment	6,164	5,000	5,000	5,000	5,000
3593	Overhead Lines	28,144	35,000	35,000	35,000	35,000
3594	Underground Lines	3,481	5,000	7,000	7,000	7,000
3595	Line Transformer	8,448	10,000	10,000	10,000	10,000
3596	Street Lighting	6,769	6,000	6,000	6,000	6,000
	Signal System	24				
3597	Meters	624	500	500	500	500
3598	Misc. Distribution Plant	102	200	200	200	200
	Total Distribution	\$ 194,081	\$ 272,700	\$ 274,200	\$ 274,200	\$ 274,200
<u>CUSTOMER ACCOUNTS EXPENSE</u>						
3902	Meter Reading Expense	\$ 39,026	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
3903	Customers Record & Collection	100,200	108,190	151,440	141,400	141,400
3904	Uncollectible Accounts	12,507	6,000	6,000	6,000	6,000
	Total Customers Acct. Expense	151,733	154,190	197,440	187,400	187,400
<u>SALES EXPENSE</u>						
3912	Selling Expense, Load Building	9,080	15,000	16,350	16,350	16,350
3913	Advertising	4,390	10,000	5,000	10,000	10,000
3916	Misc. Sales Expense	1,764	2,000	2,000	2,000	2,000
	Total Sales Expense	\$ 15,234	\$ 27,000	\$ 23,350	\$ 28,350	\$ 28,350

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Municipal Light & Power

Detail

Account Code	Classification	1966 Actual	1967 Revised Budget	1968 Dept. Request	1968 Manager Recommend	1968 Council Approved
<u>ADMINISTRATION & GEN. EXP.</u>						
Operation						
3920	Adm. & Gen. Salaries	\$ 92,146	\$ 99,530	\$ 116,670	\$ 113,000	\$ 110,920
3921	Office Supplies & Exp.	6,956	9,480	8,280	8,280	8,280
3922	Adm.Exp.Transf. Credit	(47,463)				
3923	Legal Expense	16,512	15,040	11,050	10,300	10,300
3923.1	Outside Services Employed	3,944	15,000	1,000	1,000	1,000
3924	Property Insurance	18,731	23,000	18,000	18,000	18,000
3925	Injuries & Damages	6,544	20,450	16,870	16,870	16,870
3926	Employees Pen. & Benefits	24,429	20,510	31,750	31,750	31,750
3926.1	Holiday Pay, Annual Leave for Union Employees	15,171	18,610	62,070	62,070	62,070
3930	Misc. General Expenses	24,977	30,800	35,100	35,100	35,100
3931	Rents			900	900	900
Maintenance						
3932	Maint. of General Plant	481	800	1,000	1,000	1,000
3933	Maint. of Commu. Equipment	8,456	8,500	6,500	6,500	6,500
3934	Inventory Adjustment	(2,922)	2,000	2,000	2,000	2,000
Total Adm. Expense		\$ 167,962	\$ 263,720	\$ 311,190	\$ 306,770	\$ 304,190

Capital Summary-1968Minor Items

Purchase and Install Transformers	\$ 120,000	\$ 120,000	\$ 120,000
Purchase and Install Meters	40,000	40,000	40,000
Install New Services	20,000	20,000	20,000
Purchase Tools & Work Eqpt.	2,500	2,500	2,500
Purchase Office Eqpt. & Furniture	2,000	2,000	2,000
Purchase Laboratory Eqpt.	6,000	6,000	6,000
Total Minor Items	\$ 190,500	\$ 190,500	\$ 190,500

Major Items

Construction of distribution lines to subdivision still in planning stage, street light projects not yet planned and other unprogramed requirements unforeseen that will require construction funds.

Total Major Items	\$ 547,430	\$ 547,430	\$ 547,430
Total 1968 Construction	\$ 737,930	\$ 737,930	\$ 737,930

The above figures do not include any funds that may be provided by bond sale. At the time a bond sale is requested or bonds sold, a Summary will be presented for approval.

	1967 Budget	1968 Proposed	Manager Recommend	Council Approved
Acct. 3903: Municipal Light & Power Salaries	\$ 16,850	\$ 16,950	\$ 16,950	\$ 16,950
Telephone, City Hall Extension	370	370	370	370
Loomis Armored Car Service	180			
Rent, City Hall	7,920	7,920	4,000	4,000
Utility Billing	22,262	22,300	21,948	21,948
Data Processing	28,757	54,030	51,687	51,687
Treasurer	31,380	41,030	35,477	35,477
Miscellaneous	471	350	524	524
General Services		8,490	10,444	10,444
Total Account 3903	\$108,190	\$151,440	\$ 141,400	\$141,400
Acct. 3920: Municipal Light & Power Salaries	\$ 46,450	\$ 60,560	\$ 60,560	\$ 60,560
Mayor & City Council	2,000	5,000	7,746	7,746
City Manager	15,000	17,500		
Accounting Charges	32,192	29,110	35,270	35,270
Independent Auditors	1,890	2,500	7,245	7,245
Miscellaneous	1,998			
Unprogramed Requirements		2,000	2,179	2,179
Total Account 3920	\$ 99,530	\$116,670	\$ 113,000	\$113,000
Acct. 3921: Tolls & Telegrams	\$ 700	\$ 700	\$ 700	\$ 700
Eqpt. Rental, Manager's Car	1,080	1,080	1,080	1,080
Postage	300	200	200	200
Office Supplies	1,500	1,500	1,500	1,500
Miscellaneous	500	500	500	500
Magazines & Publications	100	100	100	100
Travel: Meetings & Conventions			4,200	4,200
Annual APPA Convention	600	600	600	600
NWPPA Workshop	400	400	400	400
Engineering Workshop	800	800	800	800
Meter School	500			
Legislative Meeting, Wash.D.C.	700	700	700	700
Accounting Workshop	800	700	700	700
FPC Alaska Power Study Meet.	500	500	500	500
Public Ser. Comm. Hearing	500			
Misc. Unscheduled Travel	500	500	500	500
Total Account 3921	\$ 9,480	\$ 8,280	\$ 8,280	\$ 8,280
Acct. 3930: Electric Energy for Light & Heat	\$ 14,000	\$ 12,000	\$ 12,000	\$ 12,000
Water	600	600	600	600
Telephone	6,000	6,000	6,000	6,000
Refuse	360	360	360	360
Custodian Salary	6,140	6,140	6,140	6,140
Part Time for Vacation		500	500	500
Assistant Custodian		5,800	5,800	5,800
Janitorial Supplies	1,200	1,200	1,200	1,200
NWPPA, APPA & Chamber of Commerce	2,500	2,500	2,500	2,500
Total Account 3930	\$ 30,800	\$ 35,100	\$ 35,100	\$ 35,100

CITY OF ANCHORAGE

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DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE			C
MUNICIPAL LIGHT & POWER									
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
<u>Service Section</u>									
Service Foreman	\$7.95	1	\$ 16,950	1	\$ 16,950	2	\$ 33,200	2	\$33,200
Leadman	7.47	1	15,530						
Field Investigator	7.52	1	15,630						
Lineman	7.11	2	29,580	4	57,840	4	57,840	4	57,840
Journeyman Meterman	6.62	1	13,770						
Meter Foreman	7.30			1	15,180	1	15,180	1	15,180
Transformer & Station Maintenance	6.83	1	14,200						
Meter Readers	5.96	2	24,800	2	23,810	2	23,810	2	23,810
Senior Clerk	4.98	1	10,350	1	10,280	1	10,280	1	10,280
Junior Clerk	4.05	2	16,850	2	16,950	2	16,950	2	16,950
Electrical Inspector	23			1	10,000	1	10,000	1	10,000
Total Emp. Ser. Sec.		12	\$157,660	13	\$167,260	13	\$167,260	13	\$167,260
Total Permanent Emp.		49	\$689,360	54	\$739,170	48	\$733,370	48	\$731,290
<u>Part Time</u>									
Line Crew for 4 months									
Foreman		1	\$ 5,190	1	\$ 5,250	1	\$ 5,250	1	\$ 5,250
Lineman		4	18,480	4	18,000	4	18,000	4	18,000
Head Groundman		1	4,620						
Engineering Aide III		2	8,760	2	8,760	2	8,760	2	8,760
Asst. Warehouseman				1	3,500	1	3,500	1	3,500
Custodian (Vac. Relief)				1	500	1	500	1	500
Plant Mechanics				2	4,000	2	4,000	2	4,000
Total Part Time Emp.		8	\$ 37,050	11	\$ 40,010	11	\$ 40,010	11	\$ 40,010
GRAND TOTAL		57	\$726,410	65	\$779,180	64	\$773,380	64	\$771,300

Municipal Light & Power Department

Load Growth

The following tabulation shows the trend of kilowatt capacity and energy requirements:

<u>Year</u>	<u>KWH Billed</u>	<u>KW System Peak</u>
1961	91,300,000	22,512
1962	100,195,000	25,636
1963	110,312,000	26,108
1964	111,291,000	27,376
1965	148,103,000	31,400
1966	161,975,000	36,112
1967	*176,552,000	*39,360
1968	*192,440,000	*42,900
1969	*209,760,000	*46,760
1970	*228,640,000	*50,970
1971	*249,200,000	*55,560
1972	*271,600,000	*60,560

*Estimated

<u>Year</u>	<u>Generation Capacity-Kilowatts</u>		<u>System Load-KW</u>	<u>Total Capacity KW</u>
1961	**APA - 16,000	City - 6,000	22,512	22,000
1962	APA - 16,000	City - 6,000	25,636	22,000
	Turbine #1 was installed late in 1962; test runs only were made.			
1963	APA - 16,000	City - 21,000	26,108	37,000
1964	APA - 16,000	City - 36,000	27,300	52,000
	Turbine #2 added in 1964.			
1965	APA - 16,000	City - 36,000	31,400	52,000
1966	APA - 16,000	City - 36,000	36,112*	52,000
1967	APA - 16,000	City - 36,000	39,360*	52,000
1968	APA - 16,000	City - 36,000	42,900*	52,000
***1969	APA - 16,000	City - 52,000	46,760*	68,000
1970	APA - 16,000	City - 52,000	50,970*	68,000
1971	APA - 16,000	City - 52,000	55,560*	68,000
1972	APA - 16,000	City - 52,000	60,560*	68,000

*Estimated.

**Designated the Alaska Power Authority, formerly known as the Bureau of Reclamation, Eklutna Project.

***Generation to be added in 1969.

After 1970 the City will not have firm power equal to the estimated load of the system.

MUNICIPAL LIGHT & POWER
1968 ORGANIZATIONAL CHART

