

REVENUE AND EXPENDITURE SUMMARIES

## CITY OF ANCHORAGE

GENERAL FUND				REVENUE SUMMARY			PAGE A-1
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
Property Taxes	4,066,402	4,656,183	4,824,444	5,140,000	5,140,000	5,187,300	
Payment in Lieu of Taxes	483,481	544,948	959,770	958,160	958,300	958,300	
Franchise Taxes	80,202	150,865	118,234	125,600	130,600	130,600	
All Other	10,978	12,424	13,000	15,000	15,000	15,000	
Licenses and Permits	136,206	142,106	156,362	260,900	260,900	287,900	
Fines, Forfeits and Penalties	496,877	552,521	620,100	833,600	913,600	917,600	
Revenue from Use of Money & Property	107,983	92,989	161,270	142,400	162,400	162,400	
Revenue from Other Agencies	947,648	811,226	983,267	1,316,040	1,315,900	1,315,900	
Charges for Current Services - State		196,152	140,840	183,200	244,000	181,900	
Charges for Current Services - Borough	11,608	326,845	372,438	311,500	311,500	139,660	
Charges for Current Services - Others	39,863	97,647	163,587	164,050	161,600	171,600	
Contributions from Active Funds	1,110,818	904,450	664,903	892,500	908,190	907,980	
Parking Revenue	210,634	244,708	267,930	279,490	301,500	301,500	
Other Revenues	14,082	50,423	35,000	41,000	41,000	41,000	
Total Revenue	7,716,782	8,783,487	9,481,145	10,663,440	10,864,490	10,718,640	
Appropriation of Surplus	37,155	372,573	168,107			164,270	
Recovery of Prior Years' Expenses			218,550				
TOTAL	7,753,937	9,156,060	9,867,802	10,663,440	10,864,490	10,882,910	

**CITY OF ANCHORAGE**

GENERAL FUND			EXPENDITURE SUMMARY			A-2
CLASSIFICATION	1967	1968	1969	1970		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Mayor and City Council	28,369	34,105	37,900	39,010	44,720	64,950
City Manager	179,497	275,999	214,095	231,680	209,450	220,520
City Clerk	58,765	67,067	70,160	71,340	74,560	75,710
City Attorney	92,501	107,723	113,110	148,960	137,900	137,770
Municipal Court	94,360	125,066	138,680	151,580	163,570	163,320
Finance Department	231,966	282,810	250,120	321,030	254,820	253,630
Police Department	1,179,640	1,488,540	1,716,900	1,792,340	1,847,700	1,835,600
Fire Department	908,363	1,379,355	1,519,394	1,408,900	1,588,610	1,494,090
Civil Defense	24,584	45,305	48,270	50,910	50,580	50,580
Traffic Engineering Department	486,580	576,768	562,930	629,980	657,640	657,750
Public Works Department	1,607,454	1,382,641	1,386,450	1,848,890	1,617,440	1,605,290
Library	137,635	204,717	289,985	306,470	328,350	337,220
Parks and Recreation	358,462	620,396	778,537	909,510	846,200	800,000
Miscellaneous	572,736	424,550	361,270	235,340	535,690	535,690
Debt Service	1,384,462	2,175,671	2,379,970	2,551,700	2,369,100	2,650,790
<b>Total General Fund</b>	<b>7,345,374</b>	<b>9,190,713</b>	<b>9,867,771</b>	<b>10,697,640</b>	<b>10,726,330</b>	<b>10,882,910</b>

## CITY OF ANCHORAGE

GENERAL FUND		EXPENDITURE SUMMARY					A-3
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>Mayor and City Council</u>	28,369	34,105	37,900	39,010	44,720	64,950	
Sub-total	28,369 .39%	34,105 .37%	37,900 .38%	39,010 .36%	44,720 .42%	64,950 .60%	
<u>City Manager</u>							
Administrative	114,235	155,196	82,930	68,930	69,030	70,690	
Personnel		50,011	50,010	79,700	58,980	58,940	
Internal Audit		31,498	29,120	29,290	28,770	28,760	
Community Promotion	37,073	18,001	23,095	26,400	26,200	33,430	
Human Relations	12,594	22,391	28,940	27,360	26,470	28,700	
Data Processing	15,595	( 1,098)	-0-	-0-	-0-	-0-	
Sub-total	179,497 2.44%	275,999 3.00%	214,095 2.17%	231,680 2.17%	209,450 1.95%	220,520 2.02%	
<u>City Clerk</u>							
Election	14,424	15,878	14,850	14,670	17,450	17,450	
City Clerk	44,341	51,189	55,310	56,670	57,110	58,260	
Record Retention and Microfilm			-0-	-0-	-0-	-0-	
Sub-total	58,765 .80%	67,067 .73%	70,160 .71%	71,340 .67%	74,560 .70%	75,710 .70%	
<u>City Attorney</u>							
City Attorney	69,580	79,964	88,870	118,460	108,080	108,020	
Property Management	22,921	27,759	24,240	30,500	29,820	29,750	
Sub-total	92,501 1.26%	107,723 1.17%	113,110 1.15%	148,960 1.39%	137,900 1.29%	137,770 1.27%	
<u>Municipal Court</u>							
Administrative	94,360	125,066	90,140	96,430	88,550	88,450	
Service Section			48,540	55,150	75,020	75,870	
Sub-total	94,360 1.28%	125,066 1.36%	138,680 1.41%	151,580 1.42%	163,570 1.52%	163,320 1.50%	

**CITY OF ANCHORAGE**

GENERAL FUND			EXPENDITURE SUMMARY				A-4
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>Finance Department</u>							
Administration			-0-	4,200	4,200	4,200	
Controller	87,422	113,677	135,320	146,030	82,660	82,330	
Treasury	102,739	115,995	114,800	170,800	167,960	167,100	
Utility Customer Service		191	-0-	-0-	-0-	-0-	
Purchasing	( 7,275)	-0-	-0-	-0-	-0-	-0-	
General Services	49,080	52,947	-0-	-0-	-0-	-0-	
Sub-total	231,966 3.16%	282,810 3.08%	250,120 2.53%	321,030 3.00%	254,820 2.38%	253,630 2.33%	
<u>Police Department</u>							
Operations	1,079,483	1,303,082	1,484,620	1,551,680	1,559,010	1,553,470	
Prisoners	100,157	185,458	232,280	240,660	288,690	282,130	
Sub-total	1,179,640 16.06%	1,488,540 16.20%	1,716,900 17.40%	1,792,340 16.76%	1,847,700 17.22%	1,835,600 16.87%	
<u>Fire Department</u>							
City Division	859,093	1,029,888	1,163,267	1,318,990	1,291,940	1,364,480	
Fire Prevention	49,270	67,313	79,019	89,910	86,690	86,690	
Spenard Contract		142,714	70,408	-0-	-0-	-0-	
Muldoon Contract		105,797	118,330	-0-	167,060	-0-	
Ambulance Contract		33,643	88,370	-0-	42,920	42,920	
Sub-total	908,363 12.37%	1,379,355 15.01%	1,519,394 15.40%	1,408,900 13.17%	1,588,610 14.81%	1,494,090 13.73%	
<u>Civil Defense</u>							
Sub-total	24,584 .34%	45,305 .49%	48,270 .49%	50,910 .48%	50,580 .47%	50,580 .46%	
<u>Traffic Engineering Department</u>							
Traffic Division	317,580	401,646	356,090	414,770	411,010	411,210	
Electronic Division	50,210	61,229	73,590	71,800	76,210	76,210	
Parking Division	118,790	113,893	133,250	143,410	170,420	170,330	
Sub-total	486,580 6.62%	576,768 6.28%	562,930 5.70%	629,980 5.89%	657,640 6.13%	657,750 6.04%	

## CITY OF ANCHORAGE

GENERAL FUND			EXPENDITURE SUMMARY				A-5
CLASSIFICATION	1967	1968	1969	1970			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>Public Works Department</u>							
Administration	69,110	35,808	34,700	37,900	17,470	17,470	
Engineering		235,921	256,750	381,920	329,110	329,110	
Maintenance	1,467,596	1,043,379	1,018,560	1,322,460	1,162,640	1,150,800	
Merrill Field	70,748	67,533	76,440	106,610	108,220	107,910	
Janitorial			-0-	-0-	-0-	-0-	
Sub-total	1,607,454 21.88%	1,382,641 15.04%	1,386,450 14.05%	1,848,890 17.28%	1,617,440 15.08%	1,605,290 14.74%	
<u>Library</u>							
Main	137,635	204,717	229,460	254,150	276,030	284,900	
Borough Contract			60,525	52,320	52,320	52,320	
Sub-total	137,635 1.87%	204,717 2.22%	289,985 2.94%	306,470 2.86%	328,350 3.06%	337,220 3.10%	
<u>Parks and Recreation Department</u>							
Administration		110,186	75,810	74,240	70,170	70,170	
Parks	212,396	205,764	482,500	552,980	504,890	459,190	
Recreation	128,709	260,945	135,360	177,460	163,100	162,100	
Cemetery	17,357	23,128	16,880	16,960	19,960	19,960	
Museum		20,373	62,027	67,830	70,390	70,890	
Golf Course			5,960	20,040	17,690	17,690	
Sub-total	358,462 4.88%	620,396 6.75%	778,537 7.89%	909,510 8.50%	846,200 7.89%	800,000 7.35%	
<u>Miscellaneous</u>							
Miscellaneous	572,736	424,550	140,110	135,340	435,690	373,340	
Contingencies			221,160	100,000	100,000	162,350	
Sub-total	572,736 7.80%	424,550 4.63%	361,270 3.66%	235,340 2.20%	535,690 4.99%	535,690 4.92%	



CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS		PERSONNEL SUMMARY				PAGE
				PERMANENT PERSONNEL		A-7
DEPARTMENT OR DIVISION	1968	1969	1970			
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>GENERAL FUND</u>						
<u>MAYOR &amp; CITY COUNCIL</u>	10	10	10	10	10	
Sub-total	10	10	10	10	10	
<u>CITY MANAGER</u>						
Administrative	9	7	7	7	7	
Personnel	4	4	6	4	4	
Internal Audit	3	3	3	3	3	
Community Promotion						
Human Relations	2	2	2	2	2	
Data Processing	20	27	27	27	27	
Sub-Total	38	43	45	43	43	
<u>CITY CLERK</u>						
Election						
City Clerk	4	4	4	4	4	
Record Retention & Microfilm		1	1	1	2	
Sub-Total	4	5	5	5	6	
<u>CITY ATTORNEY</u>						
City Attorney	7	7	8	7	7	
Property Management	6	4	4	4	4	
Sub-Total	13	11	12	11	11	
<u>MUNICIPAL COURT</u>						
Administrative	9	7	8	8	8	
Service Section		4	4	4	5	
Sub-Total	9	11	12	12	13	
<u>FINANCE DEPARTMENT</u>						
Administration	2	2	4	4	4	
Controller	17	16	18	18	18	
Treasury	30	29	29	29	29	
Utility Customer Service	23	22	23	23	23	
Purchasing	5	5	5	5	5	
General Services	9	4	4	4	4	
Sub-Total	86	78	83	83	83	



ALL DEPARTMENTS AND FUNDS		PERSONNEL SUMMARY			PAGE
		PERMANENT PERSONNEL			A-8
DEPARTMENT OR DIVISION	1968	1969	1970		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>POLICE DEPARTMENT</u>					
Operations	101	102	107	110	110
Prisoners	12	13	13	13	13
Sub-Total	113	115	120	123	123
<u>FIRE DEPARTMENT</u>					
City Division	67	67	72	69	75
Fire Prevention	5	5	5	5	5
Spenard Contract	9				
Muldoon Contract	6	6	10	10	-0-
Ambulance Contract	6	6	6	6	6
Sub-Total	93	84	93	90	86
<u>CIVIL DEFENSE</u>					
Sub-Total	3	3	3	3	3
<u>TRAFFIC ENGINEERING DEPARTMENT</u>					
Traffic Division	7 5/6	6 1/3	5 1/3	5 1/3	5 1/3
Electronic Division	4 2/6	4 1/3	4 1/3	4 1/3	4 1/3
Parking Division	3 5/6	3 1/3	3 1/3	3 1/3	3 1/3
Sub-Total	16	14	13	13	13
<u>PUBLIC WORKS DEPARTMENT</u>					
Administration	3	3	3	3	3
Engineering	60	79	78	78	78
Maintenance	51	55	56	56	56
Airport	3	3	3	3	3
Janitorial		10	15	11	11
Sub-Total	117	150	155	151	151
<u>LIBRARY</u>					
Main	16	17	19	19	19
Borough Agreement		10	11	11	11
Sub-Total	16	27	30	30	30

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS		PERSONNEL SUMMARY			PAGE
		PERMANENT PERSONNEL			A-9
DEPARTMENT OR DIVISION	1968	1969	1970		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PARKS AND RECREATION DEPARTMENT</u>					
Administration	6	4	4	4	4
Parks	11	14	16	15	16
Recreation	7	8	8	8	8
Cemetery	1	1	1	1	1
Museum	3	2	3	3	3
Golf Course					
Bond Fund Projects		3	2	2	2
Sub-Total	28	32	34	33	34
TOTAL GENERAL FUND	546	583	615	607	606
<u>UTILITIES</u>					
<u>Telephone</u>					
Classified	27	29	41	41	42
Union Members	199	197	225	225	225
Sub-Total	226	226	266	266	267
<u>Municipal Light &amp; Power</u>					
Classified	12	12	11	11	11
Union Members	52	41	40	40	40
Sub-Total	64	53	51	51	51
<u>Water</u>					
Classified	16	16	17	15	15
Union Members	27	28	31	31	31
Sub-Total	43	44	48	46	46
<u>Port</u>					
Classified	11	9	9	9	9
Union Members					
Sub-Total	11	9	9	9	9

**CITY OF ANCHORAGE**

**ALL DEPARTMENTS AND FUNDS**

**PERSONNEL SUMMARY**

**PAGE**

**PERMANENT PERSONNEL**

**A-10**

DEPARTMENT OR DIVISION	1968	1969	1970		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>Refuse</u>					
Classified	8	8	8	8	8
Union Members	24	24	24	24	24
Sub-Total	32	32	32	32	32
<u>Garage</u>					
Classified	30	32	32	32	32
Union Members					
Sub-Total	30	32	32	32	32
<b>TOTAL UTILITIES</b>	<b>406</b>	<b>396</b>	<b>438</b>	<b>436</b>	<b>437</b>
<b>TOTAL CITY</b>	<b>952</b>	<b>979</b>	<b>1,053</b>	<b>1,043</b>	<b>1,043</b>