

GENERAL FUND			EXPENDITURE SUMMARY				A1
CLASSIFICATION	1971	1972	1973	1974			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>I. MAYOR AND CITY COUNCIL</u>							
1001.00 Mayor and City Council	70,358	77,779	78,660	84,040	99,480	108,520	
Subtotal	70,358	77,779	78,660	84,040	99,480	108,520	
<u>II. CITY MANAGER</u>							
1002.10 Administration	82,117	104,123	165,625	176,660	195,660	193,890	
1002.20 Personnel	76,218	94,247	98,900	164,840	121,760	132,980	
1002.30 Internal Audit	27,791	38,989	40,405	43,270	43,270	42,930	
1002.40 Community Promotion	15,875	33,199	99,579	63,820	69,310	69,310	
1002.50 Human Relations	30,026	35,390	62,590	82,220	77,260	75,710	
1002.60 Data Processing	32,323	50,319	-0-	(2,920)	-0-	-0-	
1002.70 Bicentennial Commission							
Subtotal	264,350	356,176	467,099	527,890	507,260	535,820	
<u>III. CITY CLERK</u>							
1003.10 Election	14,661	17,754	51,920	17,060	17,060	17,360	
1003.20 City Clerk	63,245	69,193	98,632	107,240	99,790	100,090	
1003.30 Records Retention	3,684	38	-0-	-0-	-0-	-0-	
Subtotal	81,590	86,985	150,552	124,300	116,850	117,450	
<u>IV. LAW</u>							
1004.10 City Attorney	197,922	181,459	249,870	250,840	254,640	263,780	
1004.20 Property Management	27,789	47,307	31,060	54,350	50,700	50,420	
Subtotal	225,711	228,766	280,930	305,190	305,340	314,200	
<u>V. DISTRICT COURT</u>							
1005.00 Administrative	132,986	127,810	161,334	206,960	206,000	212,200	
Subtotal	132,986	127,810	161,334	206,960	206,000	212,200	
<u>VI. FINANCE DEPARTMENT</u>							
1006.10 Administrative	12,777	15,282	23,170	24,850	24,860	24,470	
1006.20 Controller	133,525	188,164	177,595	204,720	198,200	201,080	
1006.31 Treasurer-Administrative	-0-	647	-0-	2,160	2,130	2,090	
1006.32 Treasurer-Receipts & Cust.	30,979	46,172	44,615	21,400	20,980	20,770	
1006.33 Treasurer-Parking Violations	118,662	127,538	144,180	149,330	144,930	144,120	
1006.34 Treasurer-Assessments	33,845	27,810	35,510	11,920	11,760	11,750	
1006.41 UCS - Administrative	-0-	(132)	-0-	-0-	-0-	-0-	
1006.42 UCS - Tolls	-0-	660	-0-	-0-	-0-	-0-	
1006.43 UCS - Customer Service	-0-	238	-0-	-0-	-0-	-0-	

GENERAL FUND				EXPENDITURE SUMMARY			A2
CLASSIFICATION	1971	1972	1973	1974			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
VI. FINANCE DEPARTMENT (Cont'd.)							
1006.44 UCS - Credit & Collection	14,821	(128)	15,720	5,840	5,800	5,920	
1006.51 Purchasing	(58)	5,149	-0-	-0-	-0-	-0-	
1006.53 Duplicating	23,887	3,597	-0-	-0-	-0-	-0-	
1006.54 General Services	3,222	191	-0-	-0-	-0-	-0-	
1006.55 Claims	-0-	-0-	10,240	14,880	14,740	14,720	
Subtotal	371,660	415,188	451,030	435,100	423,400	424,920	
VII. POLICE							
1007.10 Administrative		87,150	125,580	129,680	114,460	116,930	
1007.20 Operations	1,745,652	1,823,757	2,212,665	2,707,610	2,493,900	3,073,310	
1007.30 Prisoners	326,235	331,518	34,000	46,000	46,000	46,000	
1007.40 Communications	149,461	126,509	279,347	377,630	317,540	367,430	
1007.50 Service	76,028	86,318	94,300	102,580	96,820	98,210	
1007.61 Spenard	691,046	743,327	920,240	493,280	505,840	505,840	
Subtotal	2,988,422	3,198,579	3,666,132	3,856,780	3,574,560	4,207,720	
VIII. FIRE							
1008.20 Operations	1,661,076	1,815,866	1,902,770	2,218,700	2,162,750	2,168,860	
1008.30 Prevention	103,596	118,735	211,720	208,820	186,630	187,630	
1008.41 Ambulance	196,796	149,142					
Subtotal	1,961,468	2,083,743	2,114,490	2,427,520	2,349,380	2,356,490	
IX. CIVIL DEFENSE & DISASTER							
1009.00 Civil Defense & Disaster	55,515	51,028	56,560	60,130	61,260	64,160	
Subtotal	55,515	51,028	56,560	60,130	61,260	64,160	
X. TRAFFIC ENGINEERING							
1010.10 Engineering	453,794	445,673	506,920	624,200	548,530	550,340	
1010.20 Paint & Signs	75,611	102,796	163,120	197,190	148,490	148,490	
1010.30 Electronics	108,544	108,009	122,870	216,760	160,430	160,430	
Subtotal	637,949	656,478	792,910	1,038,150	857,450	859,260	

CITY OF ANCHORAGE

GENERAL FUND				EXPENDITURE SUMMARY			A3
CLASSIFICATION	1971	1972	1973	1974			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
XI. PUBLIC WORKS							
1011.10 Administration	18,919	27,527	32,850	37,670	23,050	23,650	
1011.21 Engineering-City Engineer	16,372	11,669	21,870	25,570	25,300	25,050	
1011.22 Engineering - Design	11,329	13,322	14,400	14,020	13,420	13,030	
1011.23 Engineering - Construction	18,950	18,333	34,800	10,470	9,450	9,200	
1011.24 Engineering - Survey	71,550	56,205	77,220	84,680	77,480	80,830	
1011.25 Engineering-Administrative Sec.				59,740	35,330	35,070	
1011.3 Engineering-City Eng. Projects	-0-	(7,214)	-0-	-0-	-0-	-0-	
1011.41 Bldg. Safety - Bldg. Safety	336,144	388,746	440,920	475,390	466,750	469,790	
1011.42 Bldg. Safety - Switchboard	-0-	1,229	60	-0-	-0-	1,360	
1011.43 Bldg. Safety - Structures	92,239	(713)	93,100	-0-	9,910	9,910	
1011.44 Bldg. Safety - Bldg. Maint.	12,712	(402)	111,300	248,910	75,890	75,890	
1011.45 Bldg. Safety - Janitorial	(1,571)	5,130	8,880	51,640	2,270	2,270	
1011.46 Bldg. Safety - Struct. Proj.	-0-	18,897	-0-	-0-	-0-	-0-	
1011.51 Maintenance-Administration	-0-	6,352	-0-	-0-	-0-	-0-	
1011.52 Maint. - Paved Streets	158,644	322,040	469,580	437,360	429,720	429,720	
1011.53 Maint. - Unpaved Streets	113,351	126,796	145,740	162,440	144,180	144,180	
1011.54 Maint. - Snow & Ice	549,141	652,389	864,665	752,240	696,410	732,410	
1011.55 Maint. - Street Cleaning	147,998	233,500	283,115	305,790	298,160	298,160	
1011.56 Maint. - Dust Prevention	8,091	15,659	18,370	26,980	21,900	21,900	
1011.57 Maint. - Storm Drainage	104,264	106,813	113,460	128,190	122,510	122,510	
1011.61 Maint. - State of Alaska	203,342	185,584	231,990	232,770	228,210	228,210	
1011.62 Maint. - Reimbursable Work Order	30,345	55,675	59,890	69,770	69,770	69,770	
1011.63 Maint. - Interfund Work Orders	(12,166)	-0-	-0-	-0-	-0-	-0-	
1011.70 Merrill Field	87,406	83,502	99,060	112,850	111,250	111,690	
Subtotal	1,967,060	2,321,039	3,121,270	3,236,480	2,860,960	2,904,600	
XII. LIBRARY							
1012.10 City	353,054	361,251	464,380	552,740	512,430	536,210	
1012.21 Borough	161,923	173,173	277,768	127,920	127,920	127,920	
Subtotal	514,977	534,424	742,148	680,660	640,350	664,130	

CITY OF ANCHORAGE

CITY OF ANCHORAGE						
GENERAL FUND			EXPENDITURE SUMMARY			A4
CLASSIFICATION	1971	1972	1973	1974		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
XIII. PARKS AND RECREATION						
1013.10 Administration	82,856	96,301	86,470	91,000	89,770	89,290
1013.20 Parks	469,475	713,082	617,685	669,750	622,850	629,670
1013.30 Recreation	398,116	333,424	837,380	1,155,230	906,860	921,240
1013.70 Arctic Winter Games		1,920	33,450	26,290	14,630	14,630
Subtotal	950,447	1,144,727	1,574,985	1,942,270	1,634,110	1,654,830
XIV. MUSEUM						
1014.00 Administration	132,496	135,157	174,728	199,280	172,890	174,580
Subtotal	132,496	135,157	174,728	199,280	172,890	174,580
XV. GRANT PROGRAMS	571,438	1,589,442	1,731,759	372,100	372,100	478,791
XVI. MISCELLANEOUS						
1015.10 Miscellaneous	119,082	119,475	408,867	567,000	567,730	745,149
1015.20 Contingencies			57,581	100,000	100,000	135,000
Subtotal	119,082	119,475	446,448	667,000	667,730	880,149
XVII. DEBT SERVICE - 1015.30						
.8411 Interest on Notes	-0-	41,973	10,001	20,004	20,004	20,004
.8413 Bond Interest	764,244	758,871	924,748	1,281,866	1,388,206	1,388,206
.8417 Interest Due T/F	23,279	-0-	30,000	10,000	10,000	10,000
.8447 Bond Maturities	756,037	812,181	814,363	2,489,901	2,489,901	2,489,901
.8431 Contribution to Special Assmts.	1,923,870	2,371,880	2,365,462	859,679	859,679	859,679
.8801 Less Charges to Others						
Subtotal	3,467,430	3,984,905	4,144,574	4,661,450	4,767,790	4,767,790
XVIII. CAPITAL IMPROVEMENT				61,000	61,000	61,000
TOTAL GENERAL FUNDS	14,512,939	17,111,701	20,175,609	20,886,300	19,677,910	20,786,610

ALL DEPARTMENTS AND FUNDS				PERSONNEL SUMMARY			PAGE
				PERMANENT PERSONNEL			A5
DEPARTMENT OR DIVISION	1971	1972	1973	1974			
	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	11	13	14	13	13	
Personnel	6	6	7	12	8	9	
Internal Audit	4	4	4	4	4	4	
Human Relations	2	2	4	4	4	4	
Data Processing	30	32	39	43	40	40	
Subtotal Positions	49	55	67	77	69	70	
Subtotal Man Years	48 3/4	54	67	77	69	70	
<u>CITY CLERK</u>							
Elections	1	1	1	1	1	1	
City Clerk	4	5	6	7	6	6	
Records Retention	2	2	3	3	3	3	
Subtotal Positions	7	8	10	11	10	10	
Subtotal Man Years	6 1/3	7 1/3	9 1/6	10 1/6	9 1/6	9 1/6	
<u>LAW</u>							
City Attorney	12	15	14	15	15	15	
Property Management	4	4	7	7	7	7	
Subtotal Positions	16	19	21	22	22	22	
Subtotal Man Years	16	18	20 1/2	22	22	22	

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A6
DEPARTMENT OR DIVISION	1971	1972	1973	1974		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
MUNICIPAL DIVISION DISTRICT COURT	13	13	11	12	12	12
Subtotal Positions	13	13	11	12	12	12
Subtotal Man Years	12½	12½	10½	11 3/4	11 3/4	11 3/4
FINANCE						
Administration	5	5	6	6	6	6
Controller	19	22	20	20	20	20
Treasury						
Administration	1	1	2	2	2	2
Receipts & Custody	7	7	8	8	8	8
Assessment Section	3	3	4	4	4	4
Parking Violations	4	4	5	5	5	5
UCS-Administrative	1	2	1	1	1	1
Utility Customer Service	25	37	37	37	37	38
Credit & Collections	8	8	11	11	11	11
Tolls	5	6	6	7	7	7
Purchasing	6	66	8	9	9	8
General Services	2	3	4	4	4	4
Duplicating	3	3	3	3	3	3
Finance - Claims	1	1	2	2	2	2
Subtotal Positions	90	108	118	120	120	120
Subtotal Man Years	89½	104½	115	116½	116½	116½
POLICE DEPT. - Administration	4	4	5	5	4½	4½
Operations	87	89½	95½	114 1/3	105 2/3	139 2/3
School Crossing Guards	23	18	18	18	18	18
Prisoners	13	13	0	0	0	0
Communications	19	19½	19 3/4	20 2/3	19 2/3	22 2/3
Service	6	6	6	6	6	6
Spennard	34	36	39	39	39	39
Subtotal Positions	186	186	183	203	193	230
Subtotal Man Years	166½	169	170½	184½	180½	219½

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A7
DEPARTMENT OR DIVISION	1971	1972	1973	1974		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>FIRE DEPARTMENT</u>						
Operations	74	73	70	82	82	82
Prevention	5	5	8	8	7	7
Ambulance	14	14	0	0	0	0
Subtotal Positions	93	92	78	90	89	89
Subtotal Man Years	89	85	78	90	86 3/4	86 3/4
<u>CIVIL DEFENSE</u>	3	3	3	3	3	3
Subtotal Positions	3	3	3	3	3	3
<u>TRAFFIC ENGINEERING DEPARTMENT</u>						
Engineering	5	5	6	8	7	7
Paint & Signs	6½	6½	6½	8½	7½	7½
Electronics	5	5	6	8	7	7
Subtotal Positions	16½	16½	18½	24½	21½	21½
Subtotal Man Years	14½	14½	16½	20 3/4	17 3/4	17 3/4
<u>PUBLIC WORKS DEPARTMENT</u>						
Administration	3	5	5	5	5	5
Engineering	7½	6 3/4	8½	8½	8½	8½
Engineering Projects	77 3/4	77 3/4	72	73	69	69
Buildings	58½	63	79	88	81	81
Maintenance Operations	49	45	56	56	56	56
Merrill Field	5	5	6	6	6	6
Subtotal Positions	191½	192½	226½	236½	225½	225½
Subtotal Man Years	178½	175 3/4	206½	218	208½	208½
<u>LIBRARY</u>						
City	21	24½	30½	32½	32½	32½
Borough	15	19½	21½	21½	21½	21½
Subtotal Positions	36	44	52	54	54	54
Subtotal Man Years	29½	35 3/4	46½	48	48	48½

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A8
DEPARTMENT OR DIVISION	1971	1972	1973	1974		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PARKS AND RECREATION</u>						
Administration	4	4	4	4	4	4
Parks	37	37	38	42	41	41
Recreation	49	72	85	118	97	98
Arctic Winter Games			2	2	2	2
Subtotal Positions	95	118	129	166	144	145
Subtotal Man Years	55½	69 3/4	70 3/4	101½	75	75 2/3
<u>MUSEUM</u>						
Subtotal Positions	5	5	6	9	7	7
Subtotal Man Years	5	5	6	8½	6½	6½
TOTAL EMPLOYEES	806	865	933	1038	980	1019
TOTAL MAN YEARS FUNDED	719	758 3/4	829½	920½	864	904½

ALL DEPARTMENTS AND FUNDS

PERSONNEL SUMMARY

PAGE

PERMANENT PERSONNEL

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DEPARTMENT OR DIVISION	1971	1972	1973	1974		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>FEDERAL AND STATE FUNDED</u>						
Parks & Recreation Title IV		35	-0-	-0-	-0-	-0-
Neighborhood Youth Corp	3	3	3	3	3	3
Public Service Careers	7	5	6	6	6	6
Police Grants	1	1	3	3	3	3
Research Planning	1	1				
Manpower Grant 5 & 6	41	41	28	26	26	26
Total Federal	53	86	40	38	38	38
<u>ENTERPRISE FUNDS</u>						
<u>TELEPHONE</u>						
Classified	46	50	66	77	73	73
Union	269	303	359	387	387	387
Total	315	353	425	464	460	460
<u>MUNICIPAL LIGHT & POWER</u>						
Classified	15	18	18	18	18	18
Union	43	52	52	52	52	52
Union Temporary	13	11	11	11	11	11
Total	71	81	81	81	81	81
<u>WATER</u>						
Classified	19	21	26	26	26	26
Classified Temporary	4	3	3	3	3	3
Union	30	33	37	41	38	38
Union Temporary	6	6	6	6	6	6
Total	59	63	72	76	73	73

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS				PERSONNEL SUMMARY			PAGE
				PERMANENT PERSONNEL			A10
DEPARTMENT OR DIVISION	1971	1972	1973	1974			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>PORT OF ANCHORAGE</u>							
Classified	5	5	6	10	6	6	
Union	4	4	4	5	4	4	
Total	9	9	10	15	10	10	
<u>REFUSE</u>							
Classified	4½	4½	4½	4½	4½	4½	
Union	29	30	34	37	34	34	
Union Temporary	6	6	6	8	8	10	
Total	39½	40½	44½	49½	46½	48½	
<u>EQUIPMENT & SUPPLY</u>							
Classified	2	3	3	3	3	3	
Union	30	30	32	36	35	35	
Union Temporary	2	2	2	2	2	2	
Total	34	35	37	41	40	40	
<u>PARKING</u>							
Union	3½	3½	3½	3 3/4	3 3/4	3 3/4	
TOTAL ENTERPRISE FUNDS	531	585	673	730	714	716	
Total General Fund	806	865	933	1038	980	1019	
Federal & State Funded	53	86	40	38	38	38	
TOTAL ALL EMPLOYEES	1390	1536	1646	1806	1732	1773	
The Totals do not include Neighborhood Youth Corp Employees.							

CITY OF ANCHORAGE

GENERAL FUND				REVENUE DETAIL			PAGE
							B1
ACC'T. NO.	CLASSIFICATION	1972 ACTUAL	1973 REVISED BUDGET	1974			
				REQUEST	RECOMMEND	APPROVED	
	<u>I. TAXES</u>						
.7001	Real Property	5,178,171	5,398,360	6,164,530	5,883,340	5,883,340	
.7002	Personal Property	1,401,914	1,467,580	1,602,260	1,642,260	1,642,260	
.7010	PILOT - Off-Street Parking	80,777	70,639	68,040	27,410	27,410	
.7015	PILOT - Anchorage Telephone	502,104	591,324	650,400	366,400	236,800	
.7016	PILOT - Municipal Light & Power	346,743	392,715	487,800	299,380	182,230	
.7017	PILOT - Water Utility	273,917	314,358	335,000	166,100	125,660	
.7018	PILOT - Port of Anchorage	26,155	29,790	29,430	31,400	31,400	
.7025	Franchise Tax-Anch. Natural Gas	125,497	135,743	151,000	151,000	151,000	
.7026	Co-Op Taxes - Chugach Electric	40,625	40,757	42,000	43,000	43,000	
.7030	Voluntary PILOT - ASHA	4,906		5,000	5,000	5,000	
.7035	Penalties & Interest on Delinquent Taxes	46,372	50,000	55,000	55,000	55,000	
	Subtotal	8,027,181	8,491,266	9,590,460	8,670,290	8,383,100	
	<u>II. LICENSES AND PERMITS</u>						
.7100	Building & Trade Licenses	15,563	16,300	17,000	20,000	20,000	
.7101	Building Permits	320,287	280,000	330,000	330,000	330,000	
.7102	Taxi Zone & Terminal Fees	7,540	6,140	6,500	6,500	6,500	
.7103	Other Business Licenses	19,131	30,000	28,000	30,000	30,000	
.7110	Moving Permits	1,920	1,860	2,000	2,000	2,000	
.7111	Contractor Certificate & Exam.	4,592	5,000	5,000	5,500	5,500	
.7120	Chauffeurs Licenses	6,207	6,160	6,500	7,500	7,500	
.7121	Licenses on Amusement Devices	5,740	1,000	1,000	1,000	1,000	
.7122	Liquor Handlers' Permits	3,897	4,400	4,400	4,400	4,400	
	Subtotal	384,877	350,860	400,400	406,900	406,900	
	<u>III. FINES AND FORFEITURES</u>						
.7200	Parking Violations	361,062	385,000	360,000	360,000	360,000	
.7201	Court Fines & Forfeitures	305,310	400,000	420,000	450,000	450,000	
.7202	Failure to Appear Warrants	56,323	70,000	76,000	76,000	76,000	
.7210	Library Book Fines	6,670	6,000	7,000	7,000	7,000	
.7212	Impound & Storage of Aircraft	220	100	200	200	200	
	Subtotal	729,585	861,100	863,200	893,200	893,200	

CITY OF ANCHORAGE

GENERAL FUND			REVENUE DETAIL			PAGE
						B2
ACC'T. NO.	CLASSIFICATION	1972 ACTUAL	1973 REVISED BUDGET	1974		
				REQUEST	RECOMMEND	APPROVED
	<u>IV. INTERGOVERNMENTAL REVENUE</u>					
.7300	State of Alaska-Business Lic.	1,035,352	1,191,213	1,250,000	1,320,000	1,320,000
.7301	State of Alaska-Liquor Lic.	102,600	105,000	105,000	105,000	105,000
.7302	State of Alaska-Avia. Fuel Tax	16,303	19,680	22,000	22,000	22,000
.7303	State of Alaska-Cannery Tax	7,118	4,351	5,000	5,000	5,000
.7304	State of Alaska-Shared Revenue	1,525,558	1,478,323	1,531,760	1,914,700	1,914,700
.7305	Cassette	12,500	13,000	-0-	-0-	-0-
.7306	State of Alaska-Extraordinary				565,340	1,150,810
.7320	Federal - Civil Defense	26,294	28,280	30,065	30,630	32,080
.7321	Federal-Public Service Careers	68,894	63,990			
.7322	LEAA Comm. Relations					
.7323	Federal - NYC I/S	169,240	113,155	28,850	28,850	28,850
.7324	Federal - NYC O/S	146,246	167,887	50,280	50,280	50,280
.7325	Federal-Public Service Careers	65,184	85,166	75,600	75,600	75,600
.7328	LEAA Equipment		3,077			
.7329	LEAA Crime Specific		46,957			81,047
.7330	Federal-Police Info. System	78,865	6,764			
.7331	Federal-Comm. Drug Prevention	24,581	-0-			
.7332	Federal-Research & Plan Grant	26,602	30,000			24,710
.7333	Federal - Misc. LEAA Grants	39,475				
.7334	Auxiliary Police		1,910			
.7335	Emergency Operation Center		30,000			
.7336	Mob. Evidence Unit		29,059			
.7337	Fatal Accident Reduction		39,961			
.7338	73 Acad. LEAA Training Equip.		2,850			
.7339	Trans. Elderly		40,760	30,840	30,840	30,840
.7340	Federal-Manpower Grant 5	365,547	242,227	40,760	40,760	40,760
.7341	Federal-Manpower Grant 6	366,629	223,902	42,370	42,370	42,370
.7342	Federal-Intergovernmental Pers.	5,149	6,425			
.7343	Federal-Demonstration Trans.	96,791	157,890	40,450	40,450	40,450
.7344	Federal - NYC O/S	38,672	46,039			
.7345	LEAA-Police Radio Security					
.7346	Federal Take Home Cars		55,000			
.7347	73 IPA Grant					
.7348	YES Revenue		24,072			
.7349	Polygraph Training		2,130			
	LEAA Statewide Intelligence					934

CITY OF ANCHORAGE

GENERAL FUND				REVENUE DETAIL			PAGE
							B3
ACC'T. NO.	CLASSIFICATION	1972 ACTUAL	1973 REVISED BUDGET	1974			
				REQUEST	RECOMMEND	APPROVED	
	<u>INTERGOVERNMENTAL REV. (Cont'd)</u>						
.7350	Federal-Traffic Safety Misc.		4,439				
.7351	Fed. Rev. Sharing Bill of 1972		1,337,529	500,000	520,000	347,000	
	State of Alaska-Conv. Center	5,949					
.7352	Traffic-Multi Disciplinary Team		6,300				
.7353	Fed. Share - Govt. Complex		30,000				
.7354	National Endowment for Arts		16,450				
.7355	Alaska Council on Arts		1,500				
.7356	PEP Summer NYC		27,941				
.7357	Summer NYC		125,850				
.7358	Summer Youth Transportation						
.7359	NYC O/S						
	Subtotal	4,223,549	5,809,078	3,752,975	4,791,820	5,312,431	
	<u>CONTRIBUTIONS FROM UTILITY FUND</u>						
.7400	Telephone Utility	477,442	475,672	475,670	736,000	865,600	
.7401	Electric Utility	580,417	537,927	425,200	656,000	773,150	
.7402	Water Utility	93,422	107,574	110,000	136,000	176,440	
.7405	Port Industrial Park	122,005	119,000	115,620	144,730	144,730	
	Subtotal	1,273,286	1,240,173	1,126,490	1,672,370	1,959,920	
	<u>VI. CHARGES FOR SERVICES</u>						
.7500	State-Highway Maintenance	208,113	250,000	250,000	250,000	250,000	
.7501	State - Prisoners	234,425	-0-	-0-	-0-	-0-	
.7503	State-Share Govt. Complex			30,000	-0-	-0-	
.7504	911 State			9,030	17,140	17,140	
.7520	Borough - Library Contract	225,738	312,240	144,650	144,650	144,650	
.7521	Borough - Spenard Police Contr.	821,294	1,034,890	552,860	581,260	581,260	
.75	Borough - 911		53,060	18,380	18,380	18,380	
.7522	Borough - Prisoner Services	12,490	-0-	-0-	-0-	-0-	
.7523	Borough - School Crossing Guards	54,835	53,820	33,960	33,960	33,960	
.7524	Borough - Ambulance Contract	160,207	-0-	-0-	-0-	-0-	
.7530	Borough - Zoning Services	24,673	23,050	23,050	23,050	23,050	
.7531	Borough - Map Contract	9,378	-0-	-0-	-0-	-0-	
.7532	Borough Share- Govt. Complex	-0-	-0-	30,000	-0-	-0-	
.7540	Recreational Activities	149,441	222,720	357,940	266,830	266,830	

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL				PAGE
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ACC'T. NO.	CLASSIFICATION	1972	1973	1974		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>CHARGES FOR SERVICES (Cont'd)</u>					
.7544	Traffic Engrs.-Reimbursable WO	-0-	52,210	70,000	70,000	70,000
.7545	Police Services	10,904	12,000	15,000	20,000	20,000
.7546	Data Processing Services	585	1,000	2,000	2,000	2,000
.7547	P.W.-Reimbursable Work Orders	72,782	59,690	78,840	78,840	78,840
.7548	Sewer Connect Inspection Fees	3,932	5,000	5,000	5,000	5,000
	Subtotal	1,988,797	2,085,004	1,620,710	1,511,110	1,511,110
	<u>VII. COST RECOVERIES</u>					
.7600	Recovery of Bond Principal	500,507	409,775	460,440	582,430	578,160
.7601	Recovery of Bond Interest	172,737	254,567	370,560	476,900	476,900
.7602	Recovery of Crane Insurance	12,854	14,100	13,930	13,930	13,930
	Subtotal	686,098	678,442	844,930	1,073,260	1,068,990
	<u>VIII. MISCELLANEOUS</u>					
.7700	Interest Revenue	97,681	38,000	80,000	110,000	110,000
.7705	Sale of General Fund Property	4,101	-0-	-0-	-0-	-0-
.7706	Merrill Field Leases	89,473	97,200	94,470	94,470	94,470
.7707	Merrill Field Fuel Fees	15,888	16,400	20,000	20,000	20,000
.7708	Other Rental Revenues	38,821	166,000	156,440	156,440	156,440
.7709	Sale of Maps & Codes	13,411	13,200	15,000	15,000	15,000
.7715	Library-Lost Book Reimbursement	708	750	750	750	750
.7716	Liquor License Advertising	500	400	500	500	500
.7717	Board of Appeals Fees	125	200	200	200	200
.7718	Loussac Foundation	30,000	25,000	25,000	25,000	25,000
.7725	Miscellaneous Revenues	145,176	160,000	175,000	175,000	175,000
.7726	Transit System Fares	19,029	62,430		21,600	21,600
	Subtotal	454,913	579,580	567,360	618,960	618,960
	<u>IX. APPROPRIATION OF RETAINED EARNINGS</u>					
.7800	Appropriation-Year-End Surplus		27,604	2,094,775	-0-	591,999
.7810	Recovery of Prior Year Expenses	27,130	52,502	25,000	40,000	40,000
	Subtotal	27,130	80,106	2,119,775	40,000	631,999
	Total	17,795,416	20,175,609	20,886,300	19,677,910	20,786,610

I. TAXES

A mill rate of 7.9 has been used on 100% property valuation for the City tax in the preparation of the 1974 budget.

Taxes on Real Property

An estimated 1974 real property valuation of \$744,727,000 @ 7.9 mills = \$5,883,340.

Taxes on Personal Property

An estimated 1974 personal property valuation of \$207,877,970 @ 7.9 mills = \$1,642,260.

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 @ 7.9 mills = \$27,410

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 1/1/74 will be \$46,114,060 of which 65% of \$29,974,139 is estimated to be within the City.

\$29,974,139 @ 7.9 mills = \$236,800

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 1/1/74 will be \$24,281,534 of which \$23,067,458 is estimated to be within the City.

\$23,067,458 @ 7.9 mills = \$182,230

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 1/1/74 will be \$24,471,980 of which \$15,906,787 is estimated to be within the City.

\$15,906,787 @ 7.9 mills = \$125,660

I. TAXES (Continued)Port of Anchorage

The payment is based on 2% of the gross operating revenues for 1974.

Gross Operating Revenues of \$1,570,000 @ 2% = \$31,400

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 \$7,550,000 @ 2% = \$151,000

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 1974 revenue to the City is \$2,150,000 x 2% = \$43,000.

Penalties and Interest

The \$55,000 estimate is based on prior year's experience.

II. LICENSES AND PERMITSBuilding and Trade Licenses

Building contractors subject to regulations of the building code are issued regulatory licenses. Estimated revenues for 1974 are \$20,000.

Building Permits

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

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>\$330,000</u>

II. LICENSES AND PERMITS (Continued)Taxi Zone and Terminal Fees

Each licensed taxicab company is charged \$100 per year per cab, or \$30 per quarter if paid quarterly. The estimated revenues are \$6,500.

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 \$30,000, and changes of ownership also require that an additional fee be paid. The estimated revenue is to be \$30,000.

Moving Permits

Issued by the Building Inspector's office for police escort fees on moving permits. The 1974 estimated revenues are to be \$2,000.

Chauffeurs' Licenses

Taxi and bus drivers are issued licenses and the Police Department estimated that the revenue will be \$7,500.

Liquor Handlers' Permits

Employees who dispense liquor for consumption in an establishment are required to secure a permit. The Police Department estimates the 1974 revenue from this source is to be \$4,400.

III. FINES AND FORFEITURESParking Violations

Estimated revenue from Parking Violations is based on prior year's experience. The 1974 estimate is \$360,000.

Court Fines and Forfeitures

The 1974 revenue estimate for the District Court is \$450,000 and is based on prior year's experience, especially the months of July through September, 1973.

Failure to Appear Warrants - Fines

The District Court, Anchorage Municipal Division, estimate for 1974 collections on Failure to Appear Warrants will approximate \$74,000.

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III. FINES AND FORFEITURES (Continued)Library Book Fines

The City Library charges fines on all books issued which are overdue. The estimate for 1974 revenue from this source is \$7,000.

IV. INTERGOVERNMENTAL REVENUEState 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 1974 revenue is estimated as \$1,320,000.

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 1974 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.

916,750 Gallons @ .04	\$36,670
60% of \$36,670	<u>\$22,002</u>

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 1974:

		1/1 - 6/30	7/1 - 12/31	Total
Police Protection	(population @ \$10.00)	58,718 = \$293,590	61,654 = \$308,270	\$ 601,860
	(population @ \$ 5.00)	17,892 = 44,730	17,892 = 44,730	89,460
Fire Protection	(population @ \$ 5.00)	58,718 = 146,795	61,654 = 154,135	300,930
Parks & Recreation	(population @ \$ 5.00)	58,718 = 146,795	61,654 = 154,135	300,930
	(population @ \$ 1.25)	17,892 = 11,182	17,892 = 11,182	22,364
Transportation Facilities	(population @ \$ 5.00)	58,718 = 146,795	61,654 = 154,135	300,930
	(population @ \$ 2.50)	17,892 = 22,365	17,892 = 22,365	44,730
Road Maintenance	(miles @ \$1,500)	164.88 = 123,660	173.12 = 129,840	253,500
		<u>\$935,912</u>	<u>\$978,792</u>	<u>\$1,914,704</u>

IV. INTERGOVERNMENTAL REVENUE (Continued)State of Alaska Extraordinary Shared Revenues

Pipeline impact State Shared Revenues anticipated to fund this amount plus appropriations that will be required when the pipeline construction starts. \$1,150,810.

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 capital expenditures. Revenues and interest for 1974 are estimated at \$347,000.

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 \$64,160 or \$32,080 will be received by the City from the Federal Government in 1974.

Public Service Careers

Estimated Federal reimbursement for City administered Public Service Careers Program for 1974 is \$75,600.

Neighborhood Youth Corps

Estimated Federal reimbursement for City administered Neighborhood Youth Corps Program for period January 1 - June 6, In-school \$28,850 and January 1 - June 30, Out of School \$50,281.

Manpower Grant

Section 5 - The preliminary estimate is \$40,760 plus all unused funds appropriated in 1973.

Manpower Grant

Section 6 - The preliminary estimate is \$42,370 plus all unused funds appropriated in 1973.

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V. CONTRIBUTIONS FROM UTILITY FUNDSTelephone Utility

Contribution to the General Fund is \$865,600 as directed by Council as a fair rate of return from utility operation.

Electric Utility

Contribution to the General Fund is \$773,150 as directed by Council as a fair rate of return from utility operation.

Water Utility

Contribution to the General Fund is \$176,440 as directed by Council as a fair rate of return from utility operation.

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 1974 contribution is estimated to be \$144,730.

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 \$250,000 based on proposed maintenance agreement.

VI. CHARGES FOR SERVICES (Continued)BOROUGHLibrary Contract

Reimbursement to the City of Anchorage for library services provided in the Greater Anchorage Area Borough. The anticipated reimbursement for the first six months of 1974 is \$144,650.

Spenard Police Contract

Reimbursement to the City of Anchorage for police services provided in the Spenard Service Area. Estimated reimbursement for the first six months of 1974 is \$581,260.

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 1973-74 school year. Estimated reimbursement from the Borough School District is \$33,960.

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 1974.

Parks and Recreation

The revenue anticipated in 1974 through Parks and Recreation activities is as follows:

<u>Facility Rentals</u>		1974 <u>Estimates</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	300
.0012	Spenard Lake Leases	24,310
<u>Operational Fees</u>		
.0020	Ski Tow	4,500
.0021	Skate Use	200
.0022	Golf Green Fees	25,000
.0023	East & West High Swim Pool	113,300
.0024	Lions Camper Park-Based on \$3 a day fee	9,000
.0025	Cemetery Fees	12,000

GENERAL FUND

REVENUE COMMENTARY

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VI. CHARGES FOR SERVICES (Continued)Parks and Recreation (Continued)Facility Rentals1974
EstimatesConcession Percentages

.0030

Goose Lake

600

.0031

Chalet

1,000

Public & Private Participation Funding

.0040

G.A.A.B.-West High Pool & Weekend Programs

9,480

.0041

Alaska Railroad Landscape Contract

2,500

.0042

Curling Club Lease

50

G.A.A.B. School District-West High Pool

35,490

Instructional Services

.0050

Community Center

700

.0051

Pioneer Schoolhouse

1,200

.0052

Ski Slope

1,000

.0055

Recreation Center Programs

100

.0056

Miscellaneous

2,000

Total Estimated Rev.

266,830

Police Services

Based on previous year's 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 1974 revenue is estimated to be \$20,000.

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 1974 estimate is \$78,840.

VII. COST RECOVERIESRecovery of Bond Principal

The following reimbursements will be received by the General Fund during 1974 for the payment of General Obligation Bond Maturities:

1965 Off-Street Parking (Parking Reserve)	\$ 95,000
1967 Port Van Container Crane #1 (Sea-Land)	28,800
1970 Port Van Container Crane #2 (Sea-Land)	30,000
1967 Museum (Personal Contributions)	13,124
1958 Port Facilities (Port Trustee)	411,235
	<u>\$578,159</u>

Recovery of Bond Interest

The following reimbursements will be received by the General Fund during 1974 for the payment of General Obligation Bond Interest:

1973 \$ 1965 Off-Street Parking (Parking Reserve)	\$353,814
1967 Port Van Container Crane #1 (Sea-Land)	30,011
1970 Port Van Container Crane #2 (Sea-Land)	53,075
Interest from idle General Obligation Bond Fund Invested	40,000
	<u>\$476,900</u>

Recovery of Port Crane Insurance

Cost of insurance of the Port Van Container Cranes is recovered by the General Fund from Sea-Land, Inc., rent payments. It is estimated that \$13,930 will be received from this source in 1974. 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 \$110,000 in interest during 1974.

VIII. MISCELLANEOUS (Continued)Merrill Field - Leases

City property at Merrill Field is leased at various rates. In addition there exists several access permits and a rental for tower space. The 1974 revenue is estimated at \$94,470.

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 1974 it is estimated that 1,000,000 gallons of gasoline will be sold.

1,000,000 gallons @ .02 = \$20,000

Other Rental Revenues

Properties owned by the City which are not immediately needed for municipal purposes are leased. Anticipated revenues from this source are \$156,440 including the Honor Farm and City Jail.

Sale of Maps and Codes

The 1974 anticipated collections for sale of maps and codes are estimated at \$15,000.

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 1974 for lost library books.

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 1974 will be \$500.

VIII. MISCELLANEOUS (Continued)Loussac Foundation Grant

The Z. J. Loussas 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 1974 is \$25,000.

Miscellaneous Revenues

Revenues with no major classification will be designated as miscellaneous revenues. It is estimated that \$175,000 will be realized from such revenues.

Transit System Fares

Estimated revenue from passengers of City Transit System is \$21,600.