

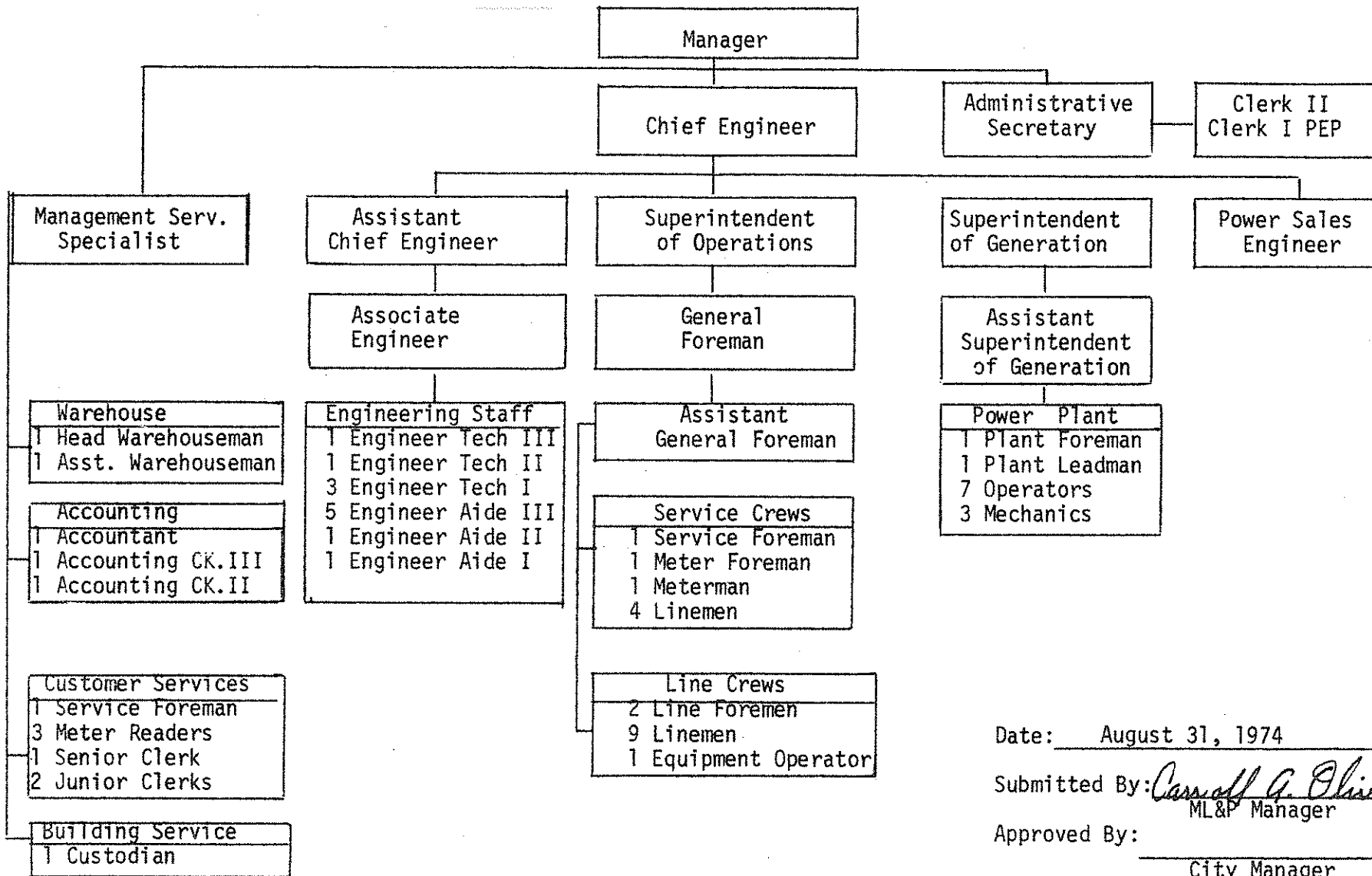
# ANNUAL BUDGET

**MUNICIPAL LIGHT & POWER**



MUNICIPAL LIGHT & POWER DEPARTMENT  
ORGANIZATION CHART - PROPOSED 1975

E1



Date: August 31, 1974

Submitted By: Carruff G. Oliver  
ML&P Manager

Approved By: \_\_\_\_\_  
City Manager

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Municipal Light & Power		Retained Earnings							E2
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	Balance, January 1	674,623	790,560	1,115,855	1,115,855	1,115,855			
	Net Earnings for the Year	224,846	961,990	625,920	500,360	679,430			
	Depreciation	1,138,948	1,150,000	1,500,000	1,500,000	1,500,000			
	Net Decrease in Reserve for Long Term Receivables	109,258	108,240	88,336	88,336	88,336			
	<u>Distribution</u>								
	Bond Principal Retirement	( 436,263)	( 485,000)	( 515,000)	( 515,000)	(515,000)			
	Bond Reserve	( 382,925)	( 136,785)	( 230,000)	( 230,000)	(230,000)			
	Contribution to General Fund	( 537,927)	( 773,150)	( 702,000)	( 750,000)	(759,650)			
	Operational Construction	0	( 500,000)	( 490,000)	( 490,000)	(490,000)			
	Balance, December 31	790,560	1,115,855	1,393,111	1,219,551	1,388,971			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Municipal Light & Power		Revenue Summary							E3
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>OPERATING REVENUES SALES OF ELECTRIC ENERGY</u>								
4400	Residential	1,783,951	2,265,000	2,600,000	2,600,000	2,600,000			
4420	Commercial & Industrial	4,033,727	5,055,000	5,800,000	5,800,000	5,800,000			
4440	Public & Hwy. Street Lts.	380,805	460,000	520,000	520,000	520,000			
4470	Sales for Resale	590,068	605,000	50,000	50,000	50,000			
	TOTAL ENERGY SALES	6,788,551	8,385,000	8,970,000	8,970,000	8,970,000			
	<u>OTHER ELECTRICAL REVENUES</u>								
4540	Rent from Electric Property	17,160	17,000	17,400	17,400	17,400			
4560	Miscellaneous Revenues	2,809	3,000	500	500	500			
	TOTAL OTHER	19,969	20,000	17,900	17,900	17,900			
	TOTAL OPERATING REVENUE	6,808,520	8,405,000	8,987,900	8,987,900	8,987,900			
	<u>NON-OPERATING REVENUES</u>								
4120	From Plant Leased to Others	32,837	43,000	36,000	36,000	36,000			
4190	Interest	350,652	70,000	70,000	70,000	70,000			
4191	Allow for Funds Used During Const.	78,626	172,250	225,000	225,000	225,000			
4210	Misc. Non-Operating	10,358	15,000	16,000	16,000	16,000			
	TOTAL NON-OPERATING	472,473	300,250	347,000	347,000	347,000			
	TOTAL REVENUES	7,280,993	8,705,250	9,334,900	9,334,900	9,334,900			
	TOTAL EXPENSES	7,056,147	7,743,260	8,708,980	8,834,540	8,655,470			
	NET INCOME	224,846	961,990	625,920	500,360	679,430			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
MUNICIPAL LIGHT & POWER				30.0000					B4
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>OPERATING EXPENSES</u>								
	<u>PRODUCTION</u>								
	<u>OPERATION</u>								
5460	Supervision & Engineering	42,547	53,700	57,000	57,000	62,200			
5470	Fuel	2,068,263	2,100,000	2,100,000	2,100,000	2,100,000			
5480	Generation	213,682	232,000	244,000	244,000	260,000			
5490	Misc. Other Power Generation	1,725	2,600	3,000	3,000	3,000			
5500	Rents	254	300	300	300	300			
	TOTAL OPERATION	2,326,471	2,388,600	2,404,300	2,404,300	2,425,500			
	<u>MAINTENANCE</u>								
5510	Supervision & Engineering	42,550	53,700	57,000	57,000	62,200			
5520	Structures	464	2,500	2,500	2,500	2,500			
5530	Generating & Electric Plant	109,517	143,900	150,000	150,000	160,000			
5540	Misc. Other Plant	50	250	250	250	300			
	TOTAL MAINTENANCE	152,581	200,350	209,750	209,750	225,000			
	<u>OTHER POWER SUPPLY</u>								
5550	Purchased Power	475,760	770,000	770,000	770,000	770,000			
5560	System Control	1,925	2,100	2,400	2,400	2,500			
	TOTAL OTHER POWER SUPPLY	477,685	772,100	772,400	772,400	772,500			
	TOTAL PRODUCTION	2,956,737	3,361,050	3,386,450	3,386,450	3,423,000			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Municipal Light & Power				30.0000					E5
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>OPERATING EXPENSES</u>								
	<u>TRANSMISSION</u>								
	<u>OPERATION</u>								
5600	Supervision & Engineering	--	--	1,500	1,500	1,650			
5620	Station	--	--	500	500	500			
5630	Overhead Line	--	--	1,000	1,000	1,100			
5660	Miscellaneous Transmission	--	--	500	500	550			
5670	Rents	--	--	200	200	200			
	TOTAL OPERATION	--	--	3,700	3,700	4,000			
	<u>MAINTENANCE</u>								
5680	Supervision & Engineering	--	--	1,500	1,500	1,650			
5690	Structures	--	--	500	500	550			
5700	Station Equipment	--	--	500	500	550			
5710	Overhead Lines	--	--	1,500	1,500	1,650			
	TOTAL MAINTENANCE	--	--	4,000	4,000	4,400			
	TOTAL TRANSMISSION	--	--	7,700	7,700	8,400			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
MUNICIPAL LIGHT & POWER				30.0000					E6
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>OPERATING EXPENSES (Cont'd)</u>								
	<u>DISTRIBUTION</u>								
	<u>OPERATION</u>								
5800	Supervision & Engineer	13,284	16,000	32,500	32,500	35,500			
5820	Station	12,473	19,390	21,000	21,000	22,000			
5830	Overhead Lines	78,736	89,000	90,500	90,500	95,000			
5840	Underground Lines	23,202	27,500	30,000	30,000	31,000			
5850	Street Lighting	9,330	6,000	8,000	8,000	8,500			
5860	Meter Expense	88,660	93,320	101,000	101,000	106,000			
5870	Customer Installation	8,565	8,900	10,000	10,000	10,500			
5880	Miscellaneous Distribution	128,132	118,000	120,000	119,700	125,500			
5890	Rents	1,883	1,800	1,800	1,800	2,000			
	TOTAL OPERATION	364,265	379,910	414,800	414,500	436,000			
	<u>MAINTENANCE</u>								
5900	Supervision & Engineering	13,285	16,000	32,500	32,500	35,500			
5910	Structures	5,648	3,000	2,700	2,700	2,700			
5920	Station Equipment	7,099	9,500	10,600	10,600	11,000			
5930	Overhead Lines	34,739	45,800	41,000	41,000	43,000			
5931	Overhead Lines - Relocation	--	40,000	20,000	20,000	21,000			
5940	Underground Lines	122,343	132,300	140,000	140,000	147,000			
5950	Line Transformers	2,976	5,000	4,500	4,500	4,800			
5960	Street Lighting	74,739	68,690	72,500	72,500	76,000			
5970	Meters	1,488	1,200	1,500	1,500	1,500			
5980	Misc. Distribution Plant	832	500	500	500	500			
	TOTAL MAINTENANCE	263,149	321,990	325,800	325,800	343,000			
	TOTAL DISTRIBUTION	627,414	701,900	740,600	740,300	779,000			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Municipal Light & Power				30.0000			E7
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>CUSTOMER ACCOUNTS</u>							
9020	Meter Reading	75,633	94,880	101,500	101,500	108,000	
9030	Customer Records & Collection	212,114	272,330	296,500	331,430	343,500	
9040	Uncollectible Accounts	21,752	9,000	10,500	10,500	10,500	
	TOTAL CUSTOMER ACCOUNTS	309,499	376,210	408,500	443,430	462,000	
<u>SALES</u>							
9120	Sales & Load Building	23,999	32,090	34,700	34,700	34,700	
9130	Advertising	13,150	20,000	20,000	20,000	20,000	
9140	Revenues from Contract Work	( 12,469)	( 10,000)	( 10,000)	(10,000)	(10,000)	
9150	Cost from Contract Work	10,086	10,000	10,000	10,000	10,000	
9160	Miscellaneous	1,533	2,500	2,500	2,500	2,500	
	TOTAL SALES	36,299	54,590	57,200	57,200	57,200	
<u>ADMINISTRATIVE &amp; GENERAL OPERATION</u>							
9200	Salaries	267,079	300,000	373,500	397,400	423,590	
9210	Office Supplies & Expense	11,968	14,000	19,500	19,500	19,500	
9220	Overhead Transferred - Cr.	(181,108)	(150,000)	(250,000)	(250,000)	(250,000)	
9231	Legal	26,054	25,000	18,700	27,920	27,920	
9232	Engineering Consultants	787	1,000	1,000	1,000	1,000	
9233	Independent Audit & FMS	3,046	12,000	3,500	4,680	4,680	
9240	Property Insurance	74,357	69,470	50,000	55,290	55,940	
9250	Injuries & Damages	6,071	10,000	10,000	10,000	10,000	
9261	Employee Pension & Benefits	13,943	31,630	30,500	30,500	30,500	
9262	Annual Leave	48,816	30,000	35,000	35,000	35,000	
9280	Regulatory Expense	22,081	25,000	25,000	25,000	25,000	
9300	Miscellaneous General	31,832	24,030	87,500	89,610	90,500	
	TOTAL OPERATIONS	324,926	392,130	369,200	445,900	473,630	
<u>MAINTENANCE</u>							
9321	General Plant	959	750	1,000	1,000	1,000	
9322	Communications Equipment	3,580	5,000	5,500	4,890	4,890	
	TOTAL MAINTENANCE	4,539	5,750	6,500	5,890	5,890	
	TOTAL ADMINISTRATION & GEN.	329,465	397,880	375,700	451,790	479,520	



CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
MUNICIPAL LIGHT & POWER				30.0000					B8
CODE NO.	EXPENDITURE CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975					
				REQUEST	RECOMMEND	APPROVED			
	<u>OTHER OPERATING EXPENSES</u>								
9403	Depreciation	1,138,948	1,150,000	1,500,000	1,500,000	1,500,000			
9408	Payment in Lieu of Taxes	392,715	182,230	194,960	209,800	200,150			
9409	FICA	6,203	10,620	15,000	15,000	15,000			
	TOTAL OTHER OPERATING EXPENSES	1,537,866	1,342,850	1,709,960	1,724,800	1,715,150			
	<u>NON-OPERATING EXPENSES</u>								
4130	From Plant Leased to Others	32,837	43,000	36,000	36,000	36,000			
9427	Interest	1,218,030	1,455,000	1,974,870	1,974,870	1,683,200			
9428	Amort. of Debt Discn't & Exp.	8,000	10,780	12,000	12,000	12,000			
	TOTAL NON-OPERATING EXPENSE	1,258,867	1,508,780	2,022,870	2,022,870	1,731,200			
	TOTAL EXPENSES	7,056,147	7,743,260	8,708,980	8,834,540	8,655,470			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Municipal Light & Power		30.0000			E9
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	<u>Outside Services Employed</u>				
9231.1000	City Attorney		18,700	27,920	27,920
9280.1000	City Attorney		25,000	25,000	25,000
9233.1000	Independent Audit		3,500	4,680	4,680
9300.1000	Miscellaneous General Expenses				
	Mayor & Council		15,400	17,490	17,840
	Community Promotion		1,190	1,280	1,280
	Switchboard		170	200	200
	Property Management		1,100	1,000	1,000
	Continuing Property Records Development		60,000	60,000	60,000
			<u>77,860</u>	<u>79,970</u>	<u>80,320</u>
9322.1000	Traffic Engineering-Maint. Communication Equipment		4,380	3,770	3,770
9030.1000	Customers Records & Collections				
	Data Processing - Operations & Maint.		77,700	105,070	105,070
	- Development		14,490		
	Treasury		26,950	29,240	30,970
	UCS - Customer Service		91,580	119,480	124,470
	UCS - Credit & Collections		22,880	25,450	26,710
	General Services - Duplicating		640	650	650
	- Courier		830	1,200	1,200
	- Utility Billing		11,090	-0-	-0-
			<u>246,160</u>	<u>281,090</u>	<u>289,070</u>
9200.1000	City Clerk		750	680	740
	City Manager		26,270	34,110	36,370
	Personnel		8,790	10,570	10,160
	Internal Auditor		11,330	12,750	13,820
	Finance - Administration		9,740	12,290	12,460
	Finance - Controller		69,580	83,910	86,030
	Asst. Manager - Enterprise Activities		18,000	14,050	14,970
			<u>144,460</u>	<u>168,360</u>	<u>174,550</u>
5880.1000	Parks & Recreation - landscaping		3,300	3,000	3,000
9240.1000	Insurance & Claims		4,260	9,550	10,200

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Municipal Light & Power		30.0000			E10

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Electric Utility Manager	41	2534-2637	1	1	31,232	1	31,232	1	33,000
Chief Engineer	40	2534	1	1	30,789	1	30,789	1	30,000
Supt. of Operations	36	2165	1	1	28,584	1	28,584	1	30,690
Supt. of Generation	36	2165	1	1	28,584	1	28,584	1	30,690
Asst. Chief Engineer	36	2165	1	1	25,980	1	25,980	1	27,900
Associate Engineer	34	1779-1851	1	1	21,924	1	21,924	1	22,980
General Foreman	34	2002	1	1	26,424	1	26,424	1	29,224
Asst. Supt. of Generation	34	2002	1	1	26,424	1	26,424	1	27,838
Asst. General Foreman	34	2002	1	1	25,704	1	25,704	1	29,224
Power Sales Engineer	33	1927	1	1	24,315	1	24,315	1	27,838
Mgmt Services Specialist	31	1779	1	1	22,560	1	22,560	1	24,050
Accountant	23	1204-1252	1	1	14,784	1	14,784	1	15,528
Administrative Secretary	19	1068-1112	1	1	12,904	1	12,904	1	14,088
Acctg Clerk III	18	988-1029	1	1	12,143	1	12,143	1	13,364
Acctg Clerk II	15	843-878	1	1	10,221	1	10,221	1	11,040
Clerk II	11	696-721	1	1	8,502	1	8,502	1	9,072
Custodial Worker II	JCC	6.09	1	1	12,667	1	12,667	1	12,667
Clerk I	PEP	PEP	1	1	PEP	1	PEP	1	PEP
<u>Temporary Vacation Relief</u>									
Secretary	19	915	1/12	1/12	915	1/2	915	1/2	915
Acctg Clerk III	18	878	1/3	1/3	3,512	1/3	3,512	1/3	3,512
Custodial Worker II	JCC	6.09	1/12	1/12	1,072	1/2	1,072	1/2	1,072
Vacancy 2%									(7,894)
<b>TOTAL</b>			18 1/2	18 1/2	369,240	18 1/2	369,240	18 1/2	386,798

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

**COMMENTARY**

Clerk I PEP Position  
Blind Telephone operator

<b>DEPARTMENT</b> Municipal Light & Power	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b> 30.0000	<b>PERSONNEL</b>	<b>C</b>	<b>PAGE</b> E11
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Engineering Section</u>									
Engineering Technician III	IBEW Vacant	10.69	1	1	22,235	1	22,235	1	24,236
Engineering Technician II	IBEW	9.98	1	1	21,729	1	21,729	1	23,684
Engineering Technician I	IBEW	9.50	4	3	61,685	3	61,685	3	67,237
Engineering Aide III	IBEW	9.03	4	5	95,908	5	95,908	5	104,540
Engineering Aide II	IBEW	8.08	1	1	17,389	1	17,389	1	18,954
Engineering Aide I	IBEW	7.13	1	1	14,830	1	14,830	<u>1</u>	<u>16,165</u>
Sub Total			12	12	223,776	12	223,776	12	254,816
<u>Generation Plant</u>									
Plant Foreman	IBEW	10.69	1	1	24,461	1	24,461	1	26,662
Plant Leadman	IBEW	9.79	1	1	22,402	1	22,402	1	24,418
Plant Operators	IBEW	9.50	7	7	150,730	7	150,730	7	164,296
Plant Mechanics	IBEW	9.50	3	3	61,968	3	61,968	<u>3</u>	<u>67,545</u>
Sub Total			12	12	259,561	12	259,561	12	282,921
<u>Line Crews</u>									
Line Foreman	IBEW	10.69	2	2	47,496	2	47,496	2	51,770
Linemen	IBEW	9.50	9	9	181,252	9	181,252	9	197,565
Equipment Operator	IBEW	9.50	1	1	21,736	1	21,736	<u>1</u>	<u>23,692</u>
Sub Total			12	12	250,484	12	250,484	12	273,027
<u>Warehouse</u>									
Head Warehouseman	IBEW	9.50	1	1	21,736	1	21,736	1	23,692
Assistant Warehouseman	IBEW	8.31	1	1	18,112	1	18,112	<u>1</u>	<u>19,742</u>
Sub Total			2	2	39,848	2	39,848	2	43,434
<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		30.0000			E12

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Service Section</u>									
Service Foreman		10.69	2	2	48,922	2	48,922	2	53,325
Meter Foreman		10.69	1	1	23,234	1	23,234	1	25,325
Meterman		9.50	1	1	20,457	1	20,457	1	22,298
Linemen		9.50	4	4	84,968	4	84,968	4	92,615
Senior Clerk		6.60	1	1	15,101	1	15,101	1	16,460
Junior Clerks		5.89	2	2	25,750	2	25,750	2	28,067
Meter Readers		8.08	3	3	53,511	3	53,511	3	58,327
Sub Total			14	14	271,943	14	271,943	14	296,417
<u>Temporary 6 Mo. Construction Season</u>									
Engineering Aide II (1)		8.08	1/2	1/2	8,320	1/2	8,320	1/2	9,068
Linemen (4)		9.50	2	2	39,520	2	39,520	2	43,080
Junior Clerk (1)		5.89	1/2	1/2	5,751	1/2	5,751	1/2	6,269
Asst. Warehouseman (1)		8.31	1/2	1/2	8,642	1/2	8,642	1/2	9,420
Plant Mechanics (4)		9.50	2	2	39,520	2	39,520	2	43,080
Meter Reader (1)		8.08	0	1/2	8,320	1/2	8,320	1/2	9,068
Sub Total			5 1/2	6	110,073	6	110,073	6	119,985
Less Vacancy 2%									(25,412)
<b>TOTAL</b>			76	76 1/2	1,524,925	76 1/2	1,524,925	76 1/2	1,631,986

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

COMMENTARY