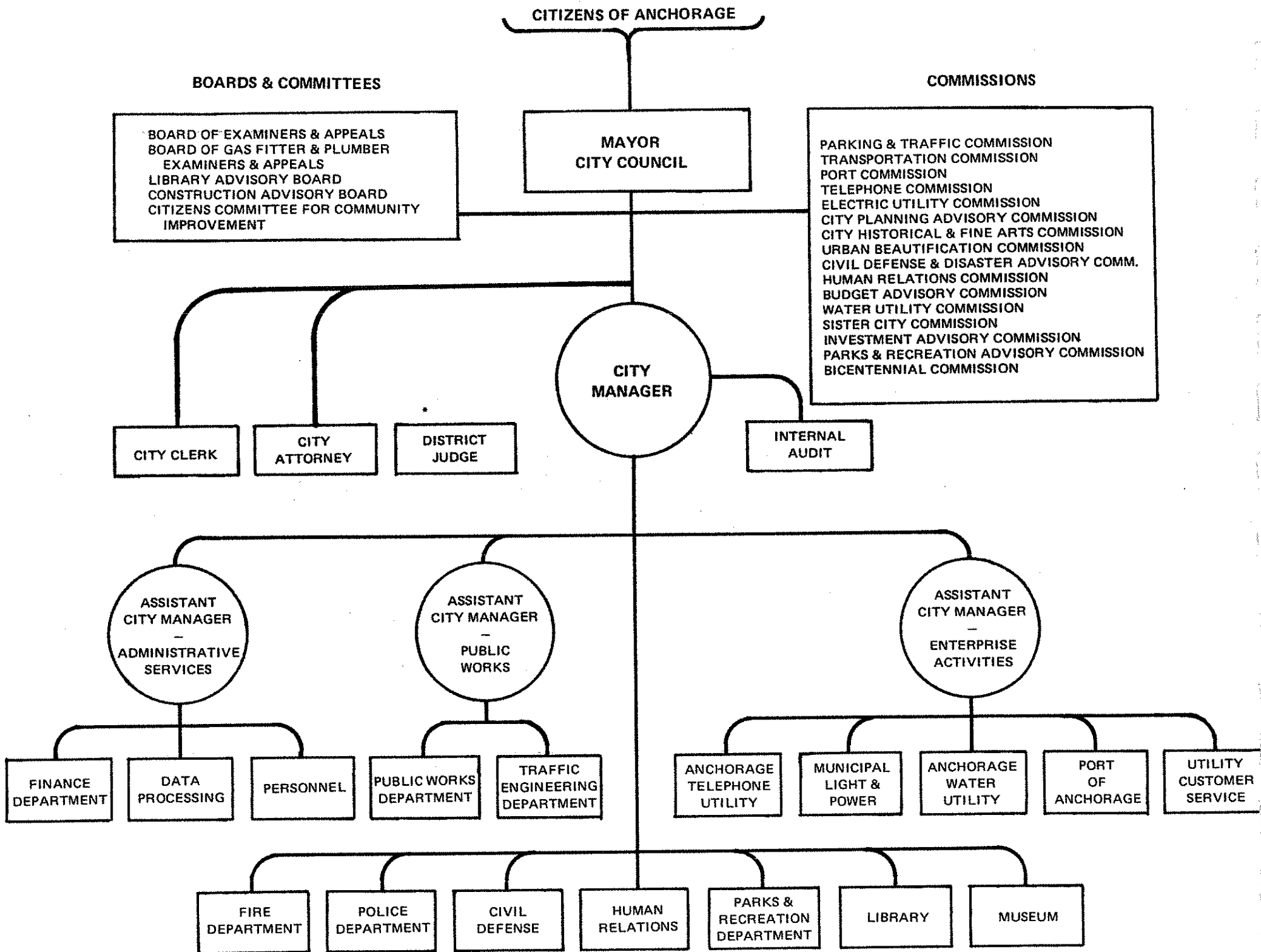


EXHIBIT 28

4-26-26



ANNUAL BUDGET



*Appointed by the Governor of Alaska

Requested by: Administration
Prepared by: City Attorney
For Reading: 12/10/74

CITY OF ANCHORAGE, ALASKA
RESOLUTION NO. 52-R-74

A RESOLUTION ADOPTING THE 1975 BUDGET FOR THE CITY OF ANCHORAGE, ALASKA, AND APPROPRIATING MONIES FOR THE 1975 BUDGET.

WHEREAS, the City Manager has prepared his proposed 1975 budget for the City of Anchorage, Alaska, and has presented the budget to the City Council in accordance with Section 6.2 of the City Charter; and

WHEREAS, the City Council reviewed the budget as presented and made various changes therein; and

WHEREAS, a notice of the public hearing was published as required by Section 6.3(b) of the City Charter; by the City Clerk one week prior to the date of hearing; and

WHEREAS, on November 26, 1974, at a regular meeting of the City Council a public hearing was held on the budget as revised in accordance with Section 6.3 of the City Charter; and

WHEREAS, the 1975 budget is ready for adoption.

NOW, THEREFORE, THE CITY OF ANCHORAGE RESOLVES:

Section 1. That the 1975 budget for the City of Anchorage as prepared by the City Manager and revised by City Council be, and the same hereby is, adopted as the 1975 budget of the City.

Section 2. That the amounts set forth in the 1975 budget as revised by City Council for the respective departments shall be and they hereby are appropriations for the respective departments.

Publication of this resolution shall be made by posting a copy thereof on the City Hall Bulletin Board for a period of ten (10) days following its passage and approval.

Passed and approved by the City Council of the City of Anchorage, Alaska, this 17th day of December, 1974.

ATTEST:

George W. Anderson
Mayor

[Signature]
City Clerk

OFFICE OF THE CITY MANAGER

1975 BUDGET LETTER OF TRANSMITTAL

Honorable Mayor and Council
City of Anchorage, Alaska

November 12, 1974

Ladies and Gentlemen:

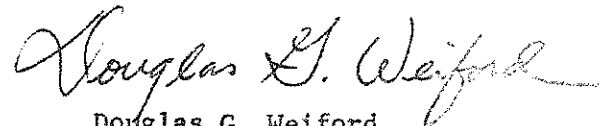
Pursuant to Section 6.2, Chapter VI, of the Municipal Charter, the 1975 Budget is submitted herewith. The budget message is part of the budget document which contains the City Manager's budget recommendations, analysis of revenues, and comparisons of prior year data.

A copy of the 1975 Budget has been filed with the City Clerk for public inspection.

Section 6.3(b), Chapter VI, of the Municipal Charter requires a public hearing on the budget prior to final adoption by Council. We suggest a public hearing be held on Tuesday, November 26, 1974, at 7:30 p.m.

I wish to express my appreciation to everyone who participated and assisted in the preparation of this budget.

Respectfully submitted,



Douglas G. Weiford
City Manager

CITY OF ANCHORAGE, ALASKA

A N N U A L B U D G E T

For the Calendar Year of

1975

CITY COUNCIL

GEORGE M. SULLIVAN
Mayor

BENNIE LEONARD

JAMES O. CAMPBELL

DAVID A. ROSE

GORDON HARTLIEB

PEG BENKERT

MIKE GORDON

BERNARD L. MARSH

WILLIAM A. BESSER

APPOINTED OFFICIALS

DOUGLAS G. WEIFORD City Manager

JEAN MICHOU City Clerk

JOHN R. SPENCER City Attorney

ASSISTANT CITY MANAGER, ENTERPRISE ACTIVITIES.....	John T. Harris, Jr.
MUNICIPAL LIGHT & POWER MANAGER.....	Thomas R. Stahr
PORT DIRECTOR.....	Erwin Davis
TELEPHONE UTILITY MANAGER-ACTING.....	Richard L. McBride
WATER UTILITY MANAGER.....	Dave Skitt
UTILITY CUSTOMER SERVICE.....	Tom Sokol
ASSISTANT CITY MANAGER, ADMINISTRATIVE SERVICES.....	Robert M. Nelson
FINANCE DIRECTOR.....	Robert M. Nelson
DATA PROCESSING MANAGER.....	John Valensi
PERSONNEL DIRECTOR.....	William Smith
CONTROLLER.....	C. D. Wood
TREASURER.....	Elizabeth Harris
PURCHASING AGENT.....	Clair Iverson
ASSISTANT CITY MANAGER, PUBLIC WORKS.....	Herman Veselka
AIRPORT MANAGER.....	Ken Lythgoe
BUILDING SAFETY.....	Odin Strandberg
CITY ENGINEER.....	Lee Browning
MAINTENANCE OPERATIONS.....	Ed Koonce
TRAFFIC ENGINEERING.....	Tom Price
CIVIL DEFENSE DIRECTOR.....	Doug Clure
DISTRICT COURT ADMINISTRATOR.....	George Rice
FIRE CHIEF.....	Eugene H. Bennett
HUMAN RELATIONS DIRECTOR.....	
LIBRARIAN.....	Dorothy Shaver
MUSEUM DIRECTOR.....	Robert . Shalkop
PARKS & RECREATION DIRECTOR.....	Robert Robertson
POLICE CHIEF.....	Charles Anderson

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CITY OF ANCHORAGE
OFFICE OF THE CITY MANAGER

1975 BUDGET MESSAGE

by
Douglas G. Weiford
City Manager

During the past year, the impact of oil-related activities was felt in virtually every aspect of governmental life. A few of the impact indices are as follows:

Population increased approximately 5%.

Automobile registrations increased 18 per cent and traffic accidents 17%. As a result, traffic congestion became a daily nuisance.

The requests for additional telephones increased 31%.

Utility Customer Service contacts increased 29%.

The number of requests for police services increased 30%.

Library circulation increased 11%.

Tonnage at the Port of Anchorage increased 19%.

It is inevitable that the 1975 General Fund budget is inextricably interwoven with the overall economic impact of pipeline construction. Numerous positions have been added to various departments over the past year to deal with problems generated by pipeline activity and these have been funded by impact monies received from the State. Still others appear for the first time in the proposed 1975 budget. However, the City has no assurance that funds for such purpose will be received after July 1, 1975. If the State does not provide funds for the second half of the year the City will face a critical set of alternatives: to sharply reduce the number of employees

and the level of public service they represent, or to add approximately one mill to the tax rate. It will be several months before it is known how the State will address this problem. In terms of this budget, however, it should be understood that 92 positions, all of which are oil-impact related, are shown as having been funded only for one half the year.

Spiraling inflation has also had its adverse effect on the budget, taking its toll with respect to the rising price of goods and services as well as the large wage increases granted to Police Department and Joint Crafts personnel. During 1975, three labor contracts will expire, although only one - the Anchorage Police Department Employees Association - will impact on the general fund.

The Anchorage Municipal Employees Association and the Firefighters Local 1264 are scheduled for a 4 per cent increase on January 1st and a cost of living adjustment on July 1st, but both have expressed dissatisfaction over this level of pay adjustment.

Currently a comprehensive study of wages paid to non-union workers and to AMEA employees is underway by Public Administration Service and is scheduled for completion in mid-December. The study has progressed to the point where it is evident that substantial adjustments will be recommended in some instances. At the time when salary levels of these groups are under review by Council and the Administration, it is deemed appropriate that firefighter salaries also be reviewed.

Although it is impossible at this time to predict the economic impact of wage adjustments which Council might approve, a reasonable contingency fund has been provided in the budget for such purpose.

1975 Budget Theme: Management and Program Analysis

The economic problems confronting the government - which flow from inflation and pipeline impact - make it essential that every attempt be made to provide governmental services at the least possible cost. Consequently, during 1975, there will be consistent and determined efforts to analyze programs and to alter them in ways that produce economies and/or improved levels of service delivery. This is not to imply that the Anchorage city government is wasteful or inefficient. It simply recognizes that the government is a very big business, engaged in a multiplicity of functions, and that on-going management analysis should be a built-in and integral part of its operations.

To this end it is proposed to strengthen the management function of the City by creating an Office of Management and Budget under the supervision of the Assistant City Manager for Administrative Services.

A somewhat similar concept was recommended by the Jacobs Company in their 1973 report on the Anchorage governmental structure. The Jacobs staff saw the unit as providing the following kinds of services:

Review and conduct analyses of proposed organization and staffing changes and major equipment acquisitions in the operating departments.

Assist the departments in developing work measurements and cost evaluation indices.

Assist the departments in developing productivity measurements.

Coordinate with the Information Systems Committee in the development and monitoring of management information systems.

Conduct special audits of systems and procedures.

Assist the department heads in developing program objectives and the mechanisms for program execution.

Assist the departments in scheduling and in designing controls for large-scale utility or community development construction projects.

To become operational it is necessary that only one new analyst position be approved. In 1974, Council approved an Administrative Assistant position to work under the Assistant City Manager for Administrative Services and this position will also be assigned to the tasks enumerated herein. In addition to these two full-time persons, it is anticipated that a variety of other personnel - now on staff - will be drawn in part time as appropriate.

This concept is not in conflict with the role of the Internal Auditor whose primary duty is to audit for fiscal integrity and the conservation of assets. The Office of Management and Budget would be concerned principally with the efficiency of operational systems: What is the goal of a given program? How is the goal being pursued? Can a methodology be developed which is superior and/or less expensive?

In addition to establishing the Office of Management and Budget, there are several other proposed steps aimed at improving the operations of the government during 1975. They are:

Halt the development of new data processing programs, and undertake a careful analysis of the worth and utility of all existing programs. The Data Processing Center has become a big business, with estimated 1975 expenditures of \$1.3 million. The facility operates with 3 shifts, 24 hours a day, 5 days each week. After some seven years of expansion, it is considered desirable to step back to take a hard look at the entire operation, to make adjustments as necessary, and then to develop and implement a well-conceived plan of operation for the next three to five years. To accomplish this, outside consultant services will be required.

Conduct in-depth analyses of the procedures, staffing and operations of the Police Department. The department has grown rapidly, and now is comprised of 251 positions, with estimated 1975 expenditures of \$5.9 million, up from \$2.6 in 1973 and \$4.4 in 1974. It is my judgment, concurred in by the Chief of Police, that the time is right for an objective top-to-bottom study of the Department. It is anticipated that funds for such a study can be obtained from the Law Enforcement Assistance Administration.

Explore the feasibility of contracting for services in various functional areas in lieu of maintaining full time governmental personnel. During 1975, studies will be conducted to determine the cost-benefits of contracting for services in such areas as janitorial, port security, Hockey Rink operations, etc., to name a few.

The program analyses described above are not presented as an all-inclusive list, but are illustrative of the kind of program and management evaluation which is proposed to be undertaken during 1975.

The 1975 General Fund Budget shows an increase in the mill rate of .8, up from 7.9 in 1974 to 8.7. The budget is in balance. The principal funds are discussed in detail in separate sections of this message.

GENERAL FUND

The total General Fund budget recommended for fiscal year 1975 totals \$24,151,540, exclusive of grant programs and G.A.A.B. reimbursable contracts for Police and Library Services. This compares with Departmental requests of \$26,292,070 and the 1974 revised budget of \$20,368,724 as of November 1, 1974. The estimated ad valorem tax rate needed to fund this budget is 8.7 mills, an increase of .8 of a mill.

The following table compares the 1973, 1974 and 1975 budgets by major classifications.

<u>Classification</u>	<u>Amount</u>			<u>Per Cent of Total</u>		
	<u>1973 Actual</u>	<u>1974 Revised</u>	<u>1975</u>	<u>1973 Actual</u>	<u>1974 Revised</u>	<u>1975</u>
General Government	\$ 1,615,363	\$ 1,849,695	\$ 2,108,060	9.9%	9.1%	8.7%
Public Safety	5,224,306	7,500,129	8,740,660	32.1%	36.8%	36.2%
Public Works	3,252,258	3,239,730	3,500,840	20.0%	15.9%	14.5%
Culture-Recreation	1,892,774	2,439,738	3,259,310	11.6%	12.0%	13.5%
Miscellaneous	160,074	571,642	1,876,670	1.0%	2.8%	7.8%
Debt Service	<u>4,124,126</u>	<u>4,767,790</u>	<u>4,666,000</u>	<u>25.4%</u>	<u>23.4%</u>	<u>19.3%</u>
Total	\$16,268,901	\$20,368,724	\$24,151,540	100.0%	100.0%	100.0%
GAAB Library & Spenard Police	1,086,072	1,696,100	991,730			
Grant Programs	<u>1,459,487</u>	<u>934,618</u>	<u>387,310</u>			
Totals	\$18,814,460	\$22,999,442	\$25,530,580			

Caution should be exercised in comparing 1975 with the two prior years for two reasons. First, 92 pipeline related positions are included in the 1975 budget for the first six months only; and second, following decisions on wage increases, funds included under the Miscellaneous category will be apportioned throughout the other classification headings.

The proportion of the 1975 budget allocated to each major classification have shown significant increases in Public Safety and Culture-Recreation, with a decrease in Debt Service, Public Works and General Government. The salary adjustments to be made from the Miscellaneous Salary Contingency will increase all classifications except Debt Service. In addition to the programmed increases due to Union Contracts, it is estimated that the cost of living increase for Fire, AMEA and Supervisory personnel effective July 1, 1975, will be 10%. The following contracts expire this year:

May 15, 1975	Telephone Utility
June 30, 1975	Police Department
July 31, 1975	M L & P and Traffic Engineering
December 31, 1975	Fire and AMEA

There are 8 new positions in the General Fund budget entirely funded by the General Fund and/or interfunded to the Enterprise Activities and Bond Fund Projects.

Data Processing	1	Data Control Clerk
Personnel	1	Personnel Specialist (6 months)
Receipts & Custody	1	Cashier (Utilities)
City Engineer Projects	1	Civil Engineer III
	1	Engineering Technician IV
Library	1	Childrens Librarian (6 months)
Museum	1	Curator of Exhibits (10 months)
Parks & Recreation	1	Parks Planner (6 months)

There are 92 positions being funded by pipeline impact funds of which 15 are new positions. These positions are funded through June 30, 1975, and to fund them for the remainder of the year would require additional State Shared Revenues of \$1,140,000 or an increase in the mill rate from 8.7 to 9.7 mills.

Pipeline Positions

City Manager
City Attorney

*Investigator
File Clerk
*Investigator
Contracted Labor for Defense & Prosecution
Arraignment Clerk
Administrative Assistant
*Management Analyst

District Court
Administrative Services

Personnel	Personnel Specialist I
	Clerk II
Police-Records	3-Police Clerk II
	2- Police Clerk I
	1-Cadet
Police-Investigations	8-Patrolman
Police-Patrol	24-Patrolman
	1-Cadet
Police-Traffic	4-Patrolman
	1-Cadet
Police-Community Relations	1-Patrolman
Police-Juvenile	1-Patrolman
Police-Communications	2-Corporal
	1-Communications Clerk
Fire-Operations	1-Fire Apparatus Mechanic
	8-Firefighter
	1-Clerk II
Fire-Prevention	2-Fire Inspector I
Library	Library Assistant
	Clerk I
Parks & Recreation-Recreation	*Sports Coordinator
	*2-Building Managers
	5-Asst. Recreation Center Managers
	*Sr. Recreation Specialist
	*Parks Caretaker III
Parks & Recreation-Parks	3-Parks Caretaker II (5 months)
	*6-Parks Caretaker II (5 months)
	*Gardener I
Museum	Archivist

* Denotes New Position

The following positions in the General Fund have been deleted.

Administrative Services	1	Accounting Clerk (3 months)
Building Safety	1	Urban Environmental Insp.
	1	Electrical Inspector
	1	Clerk II
Street Maintenance	1	P. W. Foreman
	2	Heavy Equipment Operator
	2	Man Years Temporary Help

The Borough Assessor's forecast of \$891,472,000 in total assessed value for real property has been used. This is an increase of \$120,951,750 or 15.6 per cent. The personal property forecast of \$221,000,000 is an increase of \$19,250,500 or 14.8 per cent. The property tax revenue is 38 per cent of the total General Fund Revenue. The revenue estimate contemplates full funding of the State Shared revenues authorized by AS 43.18.010. This revenue of \$2,114,650 and Federal Shared revenues of \$1,100,000 have become major resources of revenue. The addition of the Hotel Motel tax should realize \$700,000 in revenues during 1975. The State of Alaska emergency assistance for Pipeline impact ends June 30, 1975. It is anticipated that during the next legislature the State Shared revenue formula will be revised and additional funds will be available for the States 1975-1976 fiscal year. The State of Alaska Business License revenue estimate is based on a 10 per cent normal growth plus a 10 per cent inflation factor for a total of \$1,800,000.

TELEPHONE UTILITY FUND

The Telephone Utility revenue estimate for 1975 is \$20,244,700, including net toll collections. Expenditures are forecast at \$20,425,410. The net loss for 1975 is estimated at \$ 180,710. A contemplated toll settlement with R. C. A. would result in an increase in revenues that would change the net loss to a net profit. The unrestricted retained earnings balance without the toll settlement is expected to total \$ 41,977 on December 31, 1975. The 1975 capital budget of \$18,144,000 will be funded with telephone revenue bonds of \$16,144,000 and the balance from construction revenues. The Telephone Utility has a rate study in progress.

ELECTRIC UTILITY FUND

The Electric Utility revenue estimate for 1975 is \$9,334,900 with expenditures forecast at \$8,834,540, for a net income of \$500,360. The utility has a major source of revenue loss in sales for resale to the Matanuska Electric Association estimated at \$550,000. The Chugach Electric Association will supply this electric energy in 1975. The unrestricted retained earnings balance is expected to total \$1,219,551 on December 31, 1975. The \$7,490,000 capital budget for 1975 is to be funded by \$7,000,000 in revenue bonds and \$490,000 from construction revenues.

WATER UTILITY FUND

The Water Utility revenues for 1975 are estimated at \$3,524,500 and expenditures at \$3,841,742. The gross deficit for 1975 is forecast at \$317,242. The unrestricted retained earnings balance forecast for December 31, 1975, is a deficit of \$191,321. The capital improvement program for 1975 is budgeted at \$7,973,000 of which \$6,328,000 is to be funded with water revenue bonds. The Water Utility has a rate study in progress and the revision of rates during 1975 should reverse the utilities deficit net income.

GARAGE FUND

This is a revolving fund in which the equipment pool is financed. All costs are recorded and rental rates generally recover such costs and appear as expenditures in the various budgets. The rental rates are adjusted as required to keep the fund solvent.

PORT AND TERMINAL FACILITIES FUNDS

The operating revenue forecast for the Port in 1975 is \$1,823,690 and expenditures of \$1,324,350. The net income is estimated at \$512,340. The Industrial Park's estimated contribution to the General Fund is \$183,490. The 1975 capital budget for the Port is \$6,897,000 of which \$3,000,000 is to be funded from Port General Obligation bonds.

REFUSE FUND

The 1975 revenue estimate is \$1,918,250 and expenditures are estimated at \$2,283,280. The net loss is estimated at \$365,030. The refuse rates for 1975 will have to be adjusted by at least an average 25 per cent increase effective January 1, 1975.

CAPITAL IMPROVEMENT PROGRAM AND FUNDS

The proposed 1975 Capital Improvement Program totals \$51,277,000. This is the same program Council reviewed earlier this year prior to authorizing certain bond propositions on the ballot. It should be pointed out that the bond authorization for the Port expansion requires either a grant of EDA and/or State of Alaska funds. The Parking Garage Capital Project has been deleted because of the defeat of the bond proposition. The Headquarters Library Capital Project has been deleted pending a submission to the voters of a bond proposition. The detailed Capital Improvement Program for 1975 is in Section L of the proposed 1975 budget. A recapitulation of the Capital Improvement Program is as follows:

RECAPITULATION OF CAPITAL IMPROVEMENT PROGRAM

Public Works - Projects by District	\$ 3,680,000
Projects by Agreement	1,170,000
Special Projects	1,835,000
Merrill Field	200,000
Fire	240,000
Parks & Recreation	3,648,000
Water Utility	7,973,000
Telephone Utility	18,144,000
Municipal Light & Power	7,490,000
Port of Anchorage	<u>6,897,000</u>
	\$51,277,000

CITY OF ANCHORAGE

GENERAL FUND				EXPENDITURE SUMMARY			A1
CLASSIFICATION	1972	1973	1974	1975			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
I. MAYOR AND CITY COUNCIL							
1001.00 Mayor and City Council	77,779	79,538	111,840	108,220	106,290	108,240	
Subtotal	77,779	79,538	111,840	108,220	106,290	108,240	
II. CITY MANAGER							
1002.10 Administration	104,123	131,393	195,060	196,130	201,770	215,140	
1102.10 Drug	-0-	23,359	29,890	-0-	-0-	-0-	
1002.30 Internal Audit	38,898	44,845	46,895	74,010	53,120	57,600	
1002.40 Community Promotion	33,199	75,627	79,480	79,570	79,570	77,530	
1002.50 Human Relations	35,390	41,163	81,290	125,620	97,230	100,900	
1002.70 Bicentennial Commission	-0-	-0-	21,000	39,330	37,330	39,330	
Subtotal	211,610	316,387	453,615	514,660	469,020	490,500	
ASSISTANT CITY MGR. ENTERPRISE							
1002.90 Administration Enterprise Funds	-0-	-0-	-0-	-0-	-0-	-0-	
1002.91 UCS Administration	(132)	-0-	-0-	-0-	-0-	-0-	
1002.92 UCS Tolls	660	-0-	-0-	-0-	-0-	-0-	
1002.93 UCS Customer Service	238	836	-0-	-0-	-0-	-0-	
1002.94 UCS Credit & Collections	(128)	12,220	6,180	6,820	6,490	6,820	
Subtotal	638	13,056	6,180	6,820	6,490	6,820	
III. CITY CLERK							
1003.10 Election	17,754	38,265	17,575	22,560	22,700	22,930	
1003.20 City Clerk Administration	69,193	89,617	100,395	117,870	119,290	123,720	
1003.30 Records Retention	38	-0-	-0-	-0-	-0-	-0-	
Subtotal	86,985	127,882	117,970	140,430	141,990	146,650	
IV. LAW							
1004.10 City Attorney	181,459	237,442	303,330	393,880	343,980	368,350	
1004.20 Property Management	47,307	57,074	42,590	81,240	79,990	83,060	
Subtotal	228,766	294,516	345,920	475,120	423,970	451,410	
V. DISTRICT COURT-MUNICIPAL							
1005.00 Administrative	127,810	157,226	204,830	256,600	250,750	261,470	
Subtotal	127,810	157,226	204,830	256,600	250,750	261,470	

CITY OF ANCHORAGE

GENERAL FUND				EXPENDITURE SUMMARY			A2
CLASSIFICATION	1972	1973	1974	1975			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
VI. ASSISTANT CITY MANAGER ADMINISTRATIVE SERVICES							
1006.10 Administrative	15,282	21,307	24,270	53,480	55,600	53,150	
1006.20 Controller	188,164	186,116	214,300	223,690	231,770	238,250	
1006.31 Treasury Administration	647	1,326	2,090	3,010	3,060	3,300	
1006.32 Treasury Receipts & Custody	46,172	44,579	20,680	24,250	24,660	26,020	
1006.33 Treasury Parking Violations	127,538	144,076	135,120	189,200	186,550	192,020	
1006.34 Treasury Assessments	27,810	34,937	14,230	17,480	17,150	17,810	
1006.51 Purchasing	5,149	5,216	-0-	-0-	-0-	-0-	
1006.53 Duplicating(Print Shop)	3,597	(4,067)	-0-	-0-	-0-	-0-	
1006.54 General Services	191	(130)	-0-	-0-	-0-	-0-	
1006.55 Insurance	-0-	11,385	14,720	20,160	20,160	21,520	
1006.60 Personnel	94,247	95,384	183,930	190,110	171,110	179,830	
1006.70 Data Processing	50,319	(10,040)	-0-	-0-	-0-	-0-	
Subtotal	559,116	530,080	609,340	721,380	710,060	731,900	
VII. POLICE							
1007.10 Administrative	87,150	116,981	125,125	171,530	171,730	171,730	
1007.20 Operations	1,823,757	2,217,258	3,707,584	5,003,220	4,424,560	4,375,600	
1007.30 Prisoners	331,518	44,017	43,000	50,000	50,000	50,000	
1007.40 Communications	126,509	219,380	435,150	573,760	480,260	480,260	
1007.50 Service	86,318	90,276	125,560	146,050	145,640	145,640	
1007.60 Spenard	743,327	838,048	1,351,050	782,940	782,940	782,940	
Subtotal	3,198,579	3,525,960	5,787,469	6,727,500	6,055,130	6,006,170	
VIII. FIRE							
1008.20 Operations	1,815,866	1,876,964	2,326,180	3,081,910	2,587,470	2,832,860	
1008.30 Prevention	118,735	186,165	201,030	243,280	202,330	216,780	
1008.40 Ambulance	149,142	-0-	-0-	-0-	-0-	-0-	
Subtotal	2,083,743	2,063,129	2,527,210	3,325,190	2,789,800	3,049,640	
IX. CIVIL DEFENSE & DISASTER							
1009.00 Civil Defense	51,028	55,146	66,710	84,180	82,760	86,590	
Subtotal	51,028	55,146	66,710	84,180	82,760	86,590	

CITY OF ANCHORAGE

GENERAL FUND		EXPENDITURE SUMMARY					A3
CLASSIFICATION	1972	1973	1974	1975			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
XI. ASST. CITY MGR. PUBLIC WORKS							
1011.10 Administration	27,527	32,948	24,650	54,080	55,330	58,610	
1011.21 City Engineer	11,669	24,641	25,760	29,750	28,700	34,650	
1011.22 Engineering-Design	13,322	13,331	13,030	17,540	17,540	18,420	
1011.23 Engineering-Construction	18,333	27,251	8,490	10,520	10,520	10,780	
1011.24 Engineering-Survey	56,205	57,064	80,830	105,230	105,230	114,180	
1011.25 Engineering-Administrative	-0-	-0-	35,070	43,730	43,730	46,960	
1011.30 Engineering-Projects	(7,214)	526	-0-	-0-	-0-	-0-	
1011.41 Building Safety	388,746	418,119	469,790	629,560	595,910	603,550	
1011.42 Switchboard	1,229	587	1,360	-0-	-0-	-0-	
1011.43 Structures	(713)	48,267	9,910	9,570	9,570	9,570	
1011.44 Building Maintenance	(402)	142,929	130,890	132,340	84,950	84,950	
1011.45 Janitorial	5,130	14,036	2,270	-0-	840	840	
1011.46 Structures-Projects	18,897	1,256	-0-	-0-	-0-	-0-	
1011.51 Maintenance-Administrative	6,352	5,485	-0-	-0-	-0-	-0-	
1011.52 Paved Streets	322,040	378,222	416,670	519,870	238,870	237,900	
1011.53 Unpaved Streets	126,796	111,672	144,180	190,100	190,100	190,120	
1011.54 Snow and Ice	652,389	926,704	745,460	955,410	881,860	909,570	
1011.55 Street Cleaning	233,500	277,971	298,160	420,160	363,360	352,330	
1011.56 Dust Prevention	15,659	18,852	21,900	34,310	34,310	34,310	
1011.57 Storm Drainage	106,813	93,257	122,510	180,260	180,260	180,290	
1011.61 State of Alaska	185,584	214,008	228,210	295,600	228,000	228,020	
1011.62 Reimbursable Work Orders	55,675	61,632	69,770	91,560	91,560	91,560	
1011.63 Interfund Work Orders	-0-	(14,725)	-0-	-0-	-0-	-0-	
1011.70 Merrill Field	83,502	96,678	111,690	141,520	145,570	158,450	
1011.81 Traffic Engineering	445,673	522,901	551,690	596,580	554,970	557,000	
1011.82 Paint & Signs	102,796	159,000	148,490	178,790	166,250	171,220	
1011.83 Electronics	108,009	134,443	160,430	242,400	214,890	231,260	
Subtotal	2,977,517	3,767,055	3,821,210	4,878,880	4,242,320	4,324,540	
XII. LIBRARY							
1012.10 City	361,251	439,376	547,410	740,000	706,760	718,190	
1012.20 Borough	173,173	248,024	345,050	208,790	208,790	208,790	
Subtotal	534,424	687,400	892,460	948,790	915,550	926,980	

CITY OF ANCHORAGE

GENERAL FUND

EXPENDITURE SUMMARY

A4

CLASSIFICATION	1972	1973	1974	1975		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
XIII. PARKS AND RECREATION						
1013.10 Administration	96,301	85,580	97,550	125,300	116,940	111,170
1013.20 Parks	713,082	529,052	658,833	1,156,570	1,098,550	1,055,350
1013.30 Recreation	333,424	641,471	942,615	1,143,330	1,054,280	1,133,640
1013.70 Arctic Winter Games	1,920	32,668	14,630	-0-	-0-	-0-
Subtotal	1,144,727	1,288,771	1,713,628	2,425,200	2,269,770	2,300,160
XIV. MUSEUM						
1014.00 Administration	135,157	164,627	178,700	306,330	282,270	285,450
Subtotal	135,157	164,627	178,700	306,330	282,270	285,450
XV. MISCELLANEOUS						
1015.10 Miscellaneous	119,475	159,692	370,330	1,439,100	1,439,100	1,007,810
1015.20 Contingencies	-0-	382	89,622	260,000	292,000	240,100
Subtotal	119,475	160,074	459,952	1,699,100	1,731,100	1,247,910
XVI. DEBT SERVICE - 1015.30						
.8411 Interest on Notes	41,973	33,110	20,004	30,799	30,799	30,799
.8413 Bond Interest	758,871	911,090	1,388,206	1,643,213	1,643,213	1,643,213
.8417 Interest Due T/F	-0-	-0-	10,000	-0-	-0-	-0-
.8431 Contribution To Special Assmts.	2,371,880	2,365,462	2,489,901	2,130,885	2,130,885	2,130,885
.8447 Bond Principal Payments	812,181	814,464	859,679	861,103	861,103	861,103
Subtotal	3,984,905	4,124,126	4,767,790	4,666,000	4,666,000	4,666,000
XVII. GRANT PROGRAMS	1,589,442	1,459,487	934,618	387,310	387,310	387,310
TOTAL GENERAL FUNDS	17,111,701	18,814,460	22,999,442	27,671,110	25,530,580	25,477,740

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY				PAGE
			PERMANENT PERSONNEL				A5
DEPARTMENT OR DIVISION	1972	1973	1974	1975			
	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	11	13	13	13	13	13	
Internal Audit	4	4	4	6	4	4	
Human Relations	2	4	4	5	4	4	
Bicennial Commission			1	1	1	1	
Subtotal Positions	17	21	22	25	22	22	
Subtotal Man Years	17	21	22	25	22	22	
<u>ASSISTANT CITY MANAGER ENTERPRISES</u>							
Administration	0	0	1	2	2	2	
UCS Admin.	2	1	1	1	1	1	
UCS Tolls	6	6	7	7	7	7	
UCS Customer Service	37	37	45	45	45	45	
UCS Credit and Collections	8	11	11	11	11	11	
Subtotal Positions	53	55	65	66	66	66	
Subtotal Man Years	53	55	60	66	66	66	
<u>CITY CLERK</u>							
Elections	1	1	1	1	1	1	
City Clerk	5	6	6	6	6	6	
Records Retention	2	3	3	3	3	3	
Subtotal Positions	8	10	10	10	10	10	
Subtotal Man Years	7 1/3	9 1/6	9 1/6	9 1/6	9 1/6	9 1/6	

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A6
DEPARTMENT OR DIVISION	1972	1973	1974	1975		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>LAW</u>						
City Attorney	15	14	15	16	16	16
Property Management	4	7	6	6	6	6
Subtotal Positions	19	21	21	22	22	22
Subtotal Man Years	18	20½	20¼	21½	20½	20½
<u>MUNICIPAL DIVISION DISTRICT COURT</u>						
Subtotal Man Years	13	11	12	12	12	12
<u>ASST. CITY MANAGER ADMINISTRATIVE SVCS.</u>						
Administration	5	6	7	6	7	7
Controller	22	20	20	21	20	20
Treasurer-Administration	1	2	2	2	2	2
Receipts & Custody	7	7	7	8	8	8
Parking Violations	4	5	5	5	5	5
Assessments	3	3	3	3	3	3
Purchasing	6	8	9	9	9	9
Duplicating	3	3	3	3	3	3
General Services	3	4	3	3	3	3
Insurance	1	2	2	2	2	2
Personnel	6	7	10	12	11	11
Data Processing	32	39	40	45	41	41
Subtotal Positions	93	106	111	119	114	114
Subtotal Man Years	93	105½	110½	118½	111½	111½
<u>POLICE</u>						
Administration	4	5	5	5	5	5
Operations	89½	94 1/6	145 5/6	145 5/6	145 5/6	143 5/6
School Crossing Guards	18	19	21	21	21	21
Prisoners	13	0	0	0	0	0
Communications	19½	19 5/6	33 1/6	33 1/6	33 1/6	33 1/6
Service	6	6	6	6	6	6
Spenard	36	39	47	47	47	47
Subtotal Positions	186	183	258	258	258	256
Subtotal Man Years	185½	182	251½	256½	236½	234½

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS				PERSONNEL SUMMARY			PAGE
				PERMANENT PERSONNEL			A7
DEPARTMENT OR DIVISION	1972	1973	1974	1975			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>FIRE DEPARTMENT</u>							
Operations	73	73	83	95	83	83	
Prevention	5	5	7	7	7	7	
Ambulance	14	0	0	0	0	0	
Subtotal Positions	92	78	90	102	90	90	
Subtotal Man Years	85	78	87½	102	84	84	
<u>CIVIL DEFENSE</u>							
Subtotal Positions	3	3	3	3	3	3	
Subtotal Positions	3	3	3	3	3	3	
<u>ASSISTANT CITY MANAGER PUBLIC WORKS</u>							
Administration	5	5	5	5	5	5	
Engineering	6 ¾	8½	8½	8½	8½	8½	
Engineering Projects	77 ¾	72	68½	62½	62½	62½	
Buildings	63	79	79	84	78	78	
Maintenance Operations	57	65	65	65	62	62	
Merrill Field	5	6	6	6	6	6	
Traffic Engineering	16½	18½	21 1/6	22 1/6	22 1/6	22 1/6	
Subtotal Positions	2-8	245	253	253	244	246	
Subtotal Man Years	190½	223	230 1/6	230 1/6	218½	220½	
<u>LIBRARY</u>							
City	24½	30½	33½	35½	34½	34½	
Borough	19½	21½	24½	24½	24½	24½	
Subtotal Positions	44	52	58	60	59	59	
Subtotal Man Years	35 ¾	46½	47 ¾	49	48	48	

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A8
DEPARTMENT OR DIVISION	1972	1973	1974	1975		
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
<u>PARKS AND RECREATION</u>						
Administration	4	4	4	5	5	4
Parks	37	38	41	52	49	49
Recreation	72	85	90	98	86	86
Arctic Winter Games		2	2	0	0	0
Subtotal Positions	118	129	137	155	140	139
Subtotal Man Years	69 3/4	70 3/4	77	99 3/4	81 3/4	81 1/2
<u>MUSEUM</u>						
Subtotal Positions	5	6	9	11	10	10
Subtotal Man Years	5	6	9	11	10	10
Subtotal Man Years	5	6	7 1/2	9 1/2	7 7/12	7 7/12
TOTAL EMPLOYEES	869	930	1059	1106	1060	1059
TOTAL MAN YEARS FUNDED	768 1/2	840 3/4	947 3/4	1006 2/3	929 3/4	929 1/4

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS				PERSONNEL SUMMARY			PAGE
				PERMANENT PERSONNEL			A9
DEPARTMENT OR DIVISION	1972	1973	1974	1975			
	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
<u>ENTERPRISE FUNDS</u>							
<u>TELEPHONE</u>							
Classified	50	66	79	82	82	82	
Union	303	359	387	412	412	412	
Total	353	425	466	494	494	494	
<u>MUNICIPAL LIGHT & POWER</u>							
Classified	18	18	18	18	18	18	
Union	52	52	52	52	52	52	
Union Temporary	11	11	12	12	12	12	
Total	81	81	82	82	82	82	
<u>WATER</u>							
Classified	21	26	27	28	27	27	
Classified Temporary	3	3	2	2	2	2	
Union	33	37	39	40	38	38	
Union Temporary	6	6	6	6	6	6	
Total	63	72	74	76	73	73	
<u>PORT OF ANCHORAGE</u>							
Classified	5	6	9	10	9	9	
Union	4	4	5	7	7	7	
Total	9	10	14	17	16	16	
<u>REFUSE</u>							
Classified	4½	4½	5	5	5	5	
Union	30	34	35	35	35	34	
Union Temporary	6	6	6	6	6	6	
Total	40½	44½	46	46	46	45	

CITY OF ANCHORAGE

ALL DEPARTMENTS AND FUNDS			PERSONNEL SUMMARY			PAGE
			PERMANENT PERSONNEL			A10
DEPARTMENT OR DIVISION	1972	1973	1974 REVISED BUDGET	1975		
	ACTUAL	ACTUAL		REQUEST	RECOMMEND	APPROVED
<u>EQUIPMENT & SUPPLY</u>						
Classified	3	3	3	3	3	3
Union	30	32	35	35	35	35
Union Temporary	2	2	2	2	2	2
Total	35	37	40	40	40	40
<u>PARKING</u>						
Union	3½	3½	4	4	4	4
TOTAL ENTERPRISE FUNDS	585	673	726	759	755	754
Total General Fund	869	930	1059	1106	1060	1059
TOTAL ALL EMPLOYEES	1454	1603	1785	1865	1815	1813
<p>The totals do not include employees funded by grant programs.</p>						

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL				PAGE
						Bl
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>I. TAXES</u>					
.7001	Real Property	5,361,876	6,087,110	9,225,360	7,755,800	7,399,220
.7002	Personal Property	1,353,775	1,520,790	2,287,040	1,922,700	1,926,960
.7003	Hotel Motel Tax	-0-	-0-	700,000	700,000	700,000
.7010	PILOT - Off-Street Parking	70,639	27,410	58,980	58,980	57,590
.7015	PILOT - Anchorage Telephone	591,324	236,800	257,040	257,040	245,220
.7016	PILOT - Municipal Light & Power	392,715	182,230	209,800	209,800	200,150
.7017	PILOT - Water Utility	314,358	125,660	139,870	139,870	133,440
.7018	PILOT - Port of Anchorage	29,790	31,400	36,470	36,470	36,470
.7025	Franchise Tax-Anch. Natural Gas	135,743	159,125	183,000	183,000	183,000
.7026	Co-Op Taxes-Chugach Electric	40,757	48,965	56,000	56,000	56,000
.7035	Penalties & Interest on Delinquent Taxes	109,911	100,000	125,000	125,000	125,000
	Subtotal	8,400,888	8,519,490	13,278,560	11,444,660	11,063,050
	<u>II. LICENSES AND PERMITS</u>					
.7100	Building & Trade Licenses	17,100	20,000	20,000	20,000	20,000
.7101	Building Permits	305,078	360,000	360,000	360,000	360,000
.7102	Taxi Zone & Terminal Fees	5,350	8,540	9,000	9,000	9,000
.7103	Other Business Licenses	22,544	26,000	28,000	28,000	28,000
.7110	Moving Permits	1,800	1,500	2,000	2,000	2,000
.7111	Contractor Certificate & Exam.	5,280	5,500	6,000	6,000	6,000
.7120	Chauffers Licenses	9,665	15,500	16,000	16,000	16,000
.7121	Licenses on Amusement Devices	900	1,000	1,000	1,000	1,000
.7122	Liquor Handlers' Permits	3,317	560	-0-	-0-	-0-
	Subtotal	371,034	438,600	442,000	442,000	442,000
	<u>III. FINES AND FORFEITURES</u>					
.7200	Parking Violations	351,927	325,000	360,000	360,000	325,000
.7201	Court Fines & Forfeitures	394,751	330,000	400,000	400,000	400,000
.7202	Failure to Appear Warrants	63,855	30,000	50,000	50,000	50,000
.7210	Library Book Fines	5,508	5,000	5,000	5,000	5,000
.7212	Impound & Storage of Aircraft	186	500	1,000	1,000	1,000
	Subtotal	816,227	690,500	816,000	816,000	781,000

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL			PAGE	
					B2	
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>IV. INTERGOVERNMENTAL REVENUE</u>					
.7300	State of Alaska Business Lic.	1,193,739	1,475,000	1,800,000	1,800,000	1,800,000
.7301	State of Alaska Liquor License	97,100	97,100	100,000	100,000	100,000
.7302	State of Alaska Aviation Fuel	16,389	24,000	30,000	30,000	30,000
.7303	State of Alaska Cannery Tax	4,428	7,490	6,000	6,000	6,000
.7304	State of Alaska Shared Revenue	1,589,652	1,894,624	2,114,650	2,114,650	2,114,650
.7306	State of Alaska Pipeline	-0-	1,333,000	1,139,810	1,139,810	1,139,810
.7351	Federal Shared Revenues	1,281,377	527,550	1,100,000	1,100,000	1,100,000
.7305	Cassette Grant	13,000				
.7309	State Library Grant		39,471			
.7320	Federal Civil Defense	25,085	33,355	41,940	41,230	43,140
.7321	Public Service Careers	115,764	130,470	85,130	85,130	85,130
.7322	LEAA Community Relations	1,000				
.7323	NYC I/S	69,897	28,850			
.7324	NYC O/S	89,261	50,280			
.7327	LEAA Intelligence		8,834			
.7328	LEAA Camera Equipment	3,077				
.7329	LEAA Crime Specific	14,072	113,928	76,950	76,950	76,950
.7330	LEAA Police Information	6,633				
.7331	LEAA Drug Prevention		3,350			
.7332	LEAA Planning	38,544	37,110	19,580	19,580	19,580
.7333	LEAA Miscellaneous Grants	1,198				
.7334	LEAA Auxiliary Police	1,821				
.7335	LEAA Auto Resources	6,489	73,038			
.7336	LEAA Mobile Evidence	218	2,777			
.7337	Fatal Accident Reduction	2,150				
.7338	LEAA Academic Training Equip.	2,850				
.7339	Transportation Elderly	12,730	30,840			
.7340	Manpower Grant #5	226,885	105,460			
.7341	Manpower Grant #6	213,814	42,370			
.7342	I.P.A.	12,169	6,856			
.7343	Bus Transportation		13,540			
.7345	LEAA Radio Security	4,255				

CITY OF ANCHORAGE

GENERAL FUND			REVENUE DETAIL			PAGE
						B3
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	1975		
				REQUEST	RECOMMEND	APPROVED
	<u>INTERGOVERNMENTAL REV. (Cont'd.)</u>					
.7346	LEAA Take Home Cars	55,000				
.7349	LEAA Polygraph Training	2,130				
.7363	CETA		89,100	200,000	200,000	200,000
.7350	Traffic Safety	2,069				
.7352	Traffic Multi. Disciplinary		6,300			
.7354	National Ednowment for Arts	14,600	11,490			
.7355	Alaska Council on Arts	5,700	990			
.7356	PEP Summer NYC	27,887				
.7357	Summer NYC	84,154				
.7360	Traffic Engineering Short Course		3,408			
.7361	Accident Sub System		1,500			
	Subtotal	5,251,327	6,193,081	6,714,060	6,713,350	6,715,260
	<u>RATE OF RETURN FROM UTILITY FUND</u>					
.7400	Telephone Utility	475,672	865,600	860,000	860,000	871,820
.7401	Electric Utility	537,927	773,150	750,000	750,000	759,650
.7402	Water Utility	107,574	176,440	-0-	-0-	-0-
.7405	Port Industrial Park	112,668	141,850	184,690	183,490	183,490
	Subtotal	1,233,841	1,957,040	1,794,690	1,793,490	1,814,960
	<u>VI. CHARGES FOR SERVICES</u>					
.7500	State Highway Maintenance	236,998	250,000	325,000	250,000	250,000
.7503	State Share Govt. Complex	30,000	-0-	-0-		
.7504	911 State	6,748	18,960	33,800	33,800	33,800
.7520	GAAB-Library Agreement	250,619	373,800	249,930	249,930	249,930
.7521	GAAB-Spenard Police	948,172	1,497,336	874,800	874,800	874,800
.7522	GAAB-911 (except Police)	30,874	21,680	47,100	47,100	47,100
.7523	GAAB-School Crossing Guards	53,825	62,746	35,210	35,210	35,210
.7524	GAAB-Bicentennial		10,500	19,660	18,660	19,660
.7530	GAAB-Zoning Services	26,912	23,050	35,360	35,360	35,360
.7531	GAAB-Maps		20,924		20,000	20,000
.7532	GAAB-Govt. Complex	10,725	-0-			
.7540	Recreational Activities	255,275	216,830	258,250	260,000	260,000

CITY OF ANCHORAGE

GENERAL FUND		REVENUE DETAIL				PAGE
				1975		
ACC'T. NO.	CLASSIFICATION	1973 ACTUAL	1974 REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>CHARGES FOR SERVICES (Cont'd)</u>					
.7544	Traffic Engineering	73,459	70,000	150,000	150,000	150,000
.7545	Police Services	4,929	20,000	20,000	10,000	10,000
.7546	Data Processing	508	500	500	500	500
.7547	P.W. Reimbursable	65,259	78,840	97,050	97,050	97,050
.7548	Sewer Connect Insp. Fees	6,625	5,000	5,000	5,000	5,000
	Subtotal	2,000,928	2,670,165	2,151,660	2,087,410	2,088,410
	<u>VII. COST RECOVERIES</u>					
.7600	Recovery Bond Principal	352,285	591,910	593,170	593,090	692,090
.7601	Recovery Bond Interest	368,189	798,135	407,470	407,470	407,470
.7602	Recovery Crane Insurance	12,356	13,930	14,000	14,000	14,000
	Subtotal	732,830	1,403,975	1,014,640	1,014,560	1,113,560
	<u>VIII. MISCELLANEOUS</u>					
.7700	Interest Revenue	96,768	200,000	160,000	160,000	160,000
.7705	Sale General Fund Property		6,400			
.7706	Merrill Field Leases	94,455	116,640	120,000	120,000	120,000
.7707	Merrill Field Fuel Fees	16,000	20,000	24,000	24,000	24,000
.7708	Other Rental Revenues	163,075	156,440	157,000	157,000	157,000
.7709	Sale of Maps and Codes	16,693	15,000	20,000	20,000	20,000
.7715	Library-Lost Book Reimbursement	630	750	1,000	1,000	1,000
.7716	Liquor License Advertising	550	500	500	500	500
.7717	Board of Appeals Fees	200	200	200	200	200
.7718	Loussac Foundation	30,000	25,000	30,000	30,000	30,000
.7720	Donations Fine Arts	-0-	75,160	-0-	-0-	-0-
.7725	Miscellaneous Revenues	200,754	49,500	60,000	60,000	60,000
.7726	Transit System Fares	-0-	75,160	-0-	-0-	-0-
	Subtotal	619,125	671,605	572,700	572,700	572,700
	<u>IX. APPROPRIATION OF RETAINED EARNINGS</u>					
.7800	Appropriation Year-End Surplus		454,986	886,800	646,410	886,800
.7810	Recovery of Prior Year Expenses	(27,447)	-0-			
	TOTAL	19,398,753	22,999,442	27,671,110	25,530,580	25,477,740

I. TAXES

A mill rate of 8.3 has been used on 100% property valuation for the City tax in the preparation of the 1975 budget.

Taxes on Real Property

An estimated 1975 real property valuation of \$891,472,000 @ 8.3 mills = \$7,399,220

Taxes on Personal Property

An estimated 1975 personal property valuation of \$230,280,700 @ 8.3 mills = \$1,911,330.

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 - \$6,939,000 @ 8.3 mills = \$57,590

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 1/1/75 will be \$48,434,100 of which 61% or \$29,544,830 is estimated to be within the City.

\$29,544,830 @ 8.3 mills = \$245,220

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 1/1/75 will be \$25,384,180 of which \$24,114,940 is estimated to be within the City.

\$24,114,940 @ 8.3 mills = \$200,150

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 1/1/75 will be \$25,318,130 of which \$16,077,010 is estimated to be within the City.

\$16,077,010 @ 8.3 mills = \$133,440

I. TAXES (Continued)Port of Anchorage

The payment is based on 2% of the gross operating revenues for 1975.

Gross Operating Revenues of \$1,823,500 @ 2% = \$36,470

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 \$9,150,000 @ 2% = \$183,000

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 1975 revenue to the City is \$2,800,000 X 2% = \$56,000.

Penalties and Interest

The \$125,000 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 1975 are \$20,000.

Building Permits

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

Plan Checking Fees	\$ 90,000
Building Permits	189,000
Electrical Permit Fees	40,000
Gas & Plumbing Permit Fees	40,000
Moving Fence, Sign Fees	<u>1,000</u>
	\$360,000

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 \$9,000.

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 and changes of ownership also require that an additional fee be paid. The estimated revenue is to be \$28,000.

Moving Permits

Issued by the Building Inspector's office for police escort fees on moving permits. The 1975 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 \$16,000.

III. FINES AND FORFEITURESParking Violations

Estimated revenue from Parking Violations is based on prior year's experience. The 1975 estimate is \$325,000.

Court Fines and Forfeitures

The 1975 revenue estimate for the District Court is \$400,000 and is based on prior year's experience.

Failure to Appear Warrants - Fines

The District Court, Anchorage Municipal Division, estimate for 1975 collections on Failure to Appear Warrants will approximate \$50,000.

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 Licenses collections within the incorporated area are refunded to that area. The 1975 revenue is estimated as \$1,800,000.

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 1975 revenue is \$100,000.

Aviation Fuel Tax

Chapter 110, SLA 1961 provides for 60% refund to cities for state gasoline taxes collected at City owned airports.

1,250,000 Gallons @ .04	\$50,000
60% of \$50,000	<u>\$30,000</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 1975:

		1/1 - 6/30	7/1 - 12/31	Total
Police Protection	(population @ \$12.00)	61,031 = \$ 366,186	63,480 = \$ 388,880	\$ 755,066
	(population @ \$ 6.00)	17,892 = 53,676	17,892 = 53,676	107,352
Fire Protection	(population @ \$ 5.00)	61,031 = 152,577	63,480 = 158,700	311,277
Parks & Recreation	(population @ \$ 5.00)	61,013 = 152,577	63,480 = 158,700	311,277
	(population @ \$ 1.25)	17,892 = 11,892	17,892 = 11,182	22,364
Transportation Facilities	(population @ \$ 5.00)	61,031 = 152,577	63,480 = 158,700	311,277
	(population @ \$ 2.50)	17,892 = 22,365	17,892 = 22,365	44,730
Road Maintenance	(miles @ \$1,500)	165.07 = 123,803	170.00 = 127,500	251,303
		<u>\$1,034,943</u>	<u>\$1,079,703</u>	<u>\$2,114,646</u>

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

Application has been made to the State of Alaska for pipeline impact funds of \$1,139,810 for the period through June 30, 1975.

General Revenue Sharing Bill of 1972

Revenues and interest for 1975 are estimated at \$1,100,000.

Civil Defense - Federal Participation

The Federal Government participates in the Civil Defense program costs. It is estimated that fifty per cent of the total Civil Defense costs of \$86,590 or \$43,140 will be received by the City from the Federal Government in 1975.

Public Service Careers

Estimated Federal reimbursement for City administered Public Service Careers Program for the first six months of 1975 is \$85,130.

Manpower Grant

The preliminary estimate is \$200,000.

V. CONTRIBUTIONS FROM UTILITY FUNDSTelephone Utility

Contribution to the General Fund is \$871,820 as directed by Council as a fair return from utility operation.

Electric Utility

Contribution to the General Fund is \$759,650 as directed by Council as a fair 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 1975 contribution is estimated to be \$183,490.

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.

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 1975 is \$249,930.

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 1975 is \$874,800.

School Crossing Guards

The City will provide for 19½ school crossing guards and one supervisor throughout the City and Borough for the remainder of the 1974/75 school year. Estimated reimbursement from the Borough School District is \$35,210.

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 \$35,360 in 1975.

Parks and Recreation

The revenue anticipated in 1975 through Parks and Recreation activities is as follows:

<u>Facility Rentals</u>		<u>1975 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	40,000

VI. CHARGES FOR SERVICES (Continued)Parks and Recreation (Continued)

<u>Operational Fees</u>		1975 <u>Estimates</u>
.0020	Ski Tow	4,500
.0021	Skate Use	200
.0022	Golf Green Fees	25,000
.0023	East & West High Swim Pool	81,750
.0024	Lions Camper Park-Based on \$3 a day fee	9,000
.0025	Cemetery Fees	12,000
 <u>Concession Percentages</u>		
.0030	Goose Lake	600
.0031	Chalet	1,000
 <u>Public & Private Participation Funding</u>		
.0040	GAAB-West High Pool	9,000
.0041	Alaska Railroad Landscape Contract	2,500
.0042	Curling Club Lease	50
	School District - Pools	50,000
 <u>Instructional Services</u>		
.0050	Community Center	700
.0051	Pioneer Schoolhouse	1,200
.0052	Ski Slope	1,000
.0055	Recreation Center Programs	100
.0056	Miscellaneous	<u>2,000</u>
Total Estimated Revenue		\$260,000

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 1975 revenue is estimated to be \$10,000.

VI. CHARGES FOR SERVICES (Continued)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 1975 estimate is \$97,050.

VII. COST RECOVERIESRecovery of Bond Principal

The following reimbursements will be received by the General Fund during 1975 for the payment of General Obligation Bond Maturities:

Sale of Gravel	\$ 99,000
1965 Off-Street Parking (Parking Reserve)	100,000
1967 Port Van Container Crane #1 (Sea-Land)	29,470
1970 Port Van Container Crane #2 (Sea-Land)	30,000
1967 Museum (Personal Contributions)	13,400
1958 Port Facilities (Port Trustee)	<u>420,220</u>
	<u>\$692,090</u>

Recovery of Bond Interest

The following reimbursements will be received by the General Fund during 1975 for the payment of General Obligation Bond Interest:

1965 Off-Street Parking (Parking Reserve)	\$ 67,960
1967 Port Van Container Crane #1 (Sea-Land)	28,620
1970 Port Van Container Crane #2 (Sea-Land)	50,890
Interest from idle General Obligation Bond Fund Invested	<u>260,000</u>
	<u>\$407,470</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 \$14,000 will be received from this source in 1975. 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 \$160,000 in interest during 1975.

Merrill Field - Leases

City property at Merrill Field is leased at various rates. In addition there exists several access permits and rental for tower space. The 1975 revenue is estimated at \$120,000.

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 1975 it is estimated that 1,200,000 gallons of gasoline will be sold.

1,200,000 gallons @ .02 = \$24,000

Other Rental Revenues

Properties owned by the City which are not immediately needed for municipal purposes are leased. Anticipated revenues from this source are \$157,000 including the Honor Farm and City Jail.

Sale of Maps and Codes

The 1975 anticipated collections for sale of maps and codes are estimated at \$20,000.

Loussac Foundation Grant

The Z. J. Loussac 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 1975 is \$30,000.

Miscellaneous Revenues

Revenues with no major classification will be designated as miscellaneous revenues. It is estimated that \$60,000 will be realized from such revenues.