

# ANNUAL BUDGET



**Light & Power  
Utility**

## MUNICIPALITY OF ANCHORAGE

Municipal Light and Power

Basis for Projected Revenues and Expenses

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Revenues and fuel expenses in this budget are based on projected kilowatt-hour sales. Sales projections are based on long term historical trends adjusted for recent trends in service connections and other indicators of construction activity. A reduction in load growth as compared to 1976 is anticipated. This would result in overall 1977 sales (KWH) falling approximately on the long term trend line.

The revenue from sales shown in the budget is based on current rates (i.e. the 35.1% interim increase remaining in effect ) as per the budget instructions. Since current rates will not generate sufficient revenues to cover expenses it is apparent that higher rates are required. Our permanent rate filing, filed December 15, 1975 will be heard by the A.P.U.C. on September 20, 1976 and it is hoped that sufficient rate relief will be granted. If this is not the case, additional filings will be required.

Fuel costs are based on the January 1, 1976 price as this is the base price set by the A.P.U.C. for our fuel adjustment surcharge. Since the increased fuel costs and the fuel surcharge should approximately balance, neither item is presented as a budget line item. An appreciable portion of the requested rate increase is due to the extra fuel costs already in effect.

All labor costs in this budget are based on current rates so any future labor increases will result in expenses greater than shown.

## MUNICIPALITY OF ANCHORAGE

| Enterprise Activities - Municipal Light & Power |  |                |                           | Unappropriated Retained Earnings |             | PAGE        |
|---|--|----------------|---------------------------|----------------------------------|-------------|-------------|
|   |  |                |                           |                                  |             | 953         |
| ACC'T. NO.                                      | CLASSIFICATION                         | 1975<br>ACTUAL | 1976<br>REVISED<br>BUDGET | 1977                             |             |             |
|   |  |                |                           | REQUEST                          | RECOMMEND   | APPROVED    |
|   | Balance, January 1                     | 1,025,549      | 24,642                    | 135,982                          | 135,982     | ( 60,728)   |
|   | Net Income (Loss)                      | ( 73,569)      | 1,224,720                 | 94,900                           | 94,900      | 898,240     |
|   | Depreciation                           | 1,400,015      | 1,496,000                 | 1,656,000                        | 1,656,000   | 1,556,000   |
|   | Alaska Power<br>Administration Payment | 70,800         | 70,800                    | 70,800                           | 70,800      | 70,800      |
|   | Adjustments to<br>Investment in Plant  | 16,488         | -0-                       | -0-                              | -0-         | -0-         |
|   | <u>DISTRIBUTION</u>                    |                |                           |                                  |             |             |
|   | Bond Principal Payments                | ( 515,000)     | ( 540,000)                | ( 795,000)                       | (795,000)   | ( 795,000)  |
|   | Bond Reserve Payments                  | ( 339,841)     | ( 232,890)                | ( 300,846)                       | (300,846)   | ( 300,846)  |
|   | Operational Construction               | ( 600,000)     | (1,504,000)               | (1,660,000)                      | (1,660,000) | (1,660,000) |
|   | Contribution to City<br>General Fund   | ( 959,800)     | ( 600,000)                | -0-                              | -0-         | ( 100,000)  |
|   | Balance, December 31                   | 24,642         | ( 60,728)                 | ( 798,164)                       | (798,164)   | ( 391,534)  |

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## Enterprise Activities - Municipal Light &amp; Power

| ACC'T. NO. | CLASSIFICATION   | 1975<br>ACTUAL | 1976<br>REVISED<br>BUDGET | 1977       |            |            |
|------------|--|----------------|---------------------------|------------|------------|------------|
|            |  |                |                           | REQUEST    | RECOMMEND  | APPROVED   |
|            | <u>OPERATING REVENUES - SALES<br/>OF ELECTRICAL ENERGY</u> |                |                           |            |            |            |
| 4400       | Residential  | 2,376,954      | 3,435,600                 | 3,646,940  | 3,646,940  | 4,113,740  |
| 4420       | Commercial & Industrial                                    | 5,367,372      | 8,031,600                 | 8,441,070  | 8,441,070  | 9,540,190  |
| 4440       | Public & Highway Street Lights                             | 444,905        | 586,400                   | 546,380    | 546,380    | 616,300    |
| 4470       | Sales for Resale   | 3,855          | 28,000                    | 3,000      | 3,000      | 3,380      |
|            | TOTAL ENERGY SALES:  | 8,193,086      | 12,081,600                | 12,637,390 | 12,637,390 | 14,273,610 |
|            | <u>OTHER ELECTRICAL REVENUES</u>                           |                |                           |            |            |            |
| 4540       | Rent from Electric Property                                | 17,160         | 17,400                    | 18,200     | 18,200     | 18,200     |
| 4560       | Miscellaneous Revenues                                     | 963            | 1,000                     | 1,000      | 1,000      | 1,000      |
|            | TOTAL OTHER REVENUES:                                      | 18,123         | 18,400                    | 19,200     | 19,200     | 19,200     |
|            | TOTAL OPERATING REVENUE:                                   | 8,211,209      | 12,100,000                | 12,656,590 | 12,656,590 | 14,292,810 |
|            | <u>NON-OPERATING REVENUES</u>                              |                |                           |            |            |            |
| 4120       | From Plant Leased To Others                                | 36,330         | 40,000                    | 42,000     | 42,000     | 42,000     |
| 4190       | Interest   | 132,572        | 210,000                   | 105,000    | 105,000    | 105,000    |
| 4191       | Allow. for Funds used during<br>construction               | 306,894        | 275,000                   | 360,000    | 360,000    | 360,000    |
| 4210       | Misc. Non-Operating  | 16,686         | 16,000                    | 16,000     | 16,000     | 16,000     |
|            | TOTAL NON-OPERATING REVENUES:                              | 492,482        | 541,000                   | 523,000    | 523,000    | 523,000    |
|            | TOTAL REVENUES   | 8,703,691      | 12,641,000                | 13,179,590 | 13,179,590 | 14,815,810 |
|            | TOTAL EXPENSES   | 8,777,260      | 11,416,280                | 13,084,690 | 13,084,690 | 13,917,570 |
|            | NET INCOME:  | (73,569)       | 1,224,720                 | 94,900     | 94,900     | 898,240    |

| Enterprise Activities - Municipal Light & Power |                                      |                |                           |           |           | PAGE      |
|---|--------------------------------------|----------------|---------------------------|-----------|-----------|-----------|
|   |                                      |                |                           |           |           | 955       |
| ACC'T NO.                                       | CLASSIFICATION                       | 1975<br>ACTUAL | 1976<br>REVISED<br>BUDGET | 1977      |           |           |
|   |                                      |                |                           | REQUEST   | RECOMMEND | APPROVED  |
|   | <u>OPERATING EXPENSES PRODUCTION</u> |                |                           |           |           |           |
|   | <u>OPERATION</u>                     |                |                           |           |           |           |
| 5460  | Supervision and Engineering          | 59,824         | 79,070                    | 89,250    | 89,250    | 89,250    |
| 5470  | Fuel                                 | 2,968,910      | 4,392,000                 | 4,179,260 | 4,179,260 | 5,028,550 |
| 5480  | Generation                           | 296,891        | 409,000                   | 496,200   | 496,200   | 496,200   |
| 5490  | Misc. Other Power Generation         | 552            | 2,500                     | 1,750     | 1,750     | 1,750     |
| 5500  | Rent                                 | 120            | 300                       | 300       | 300       | 300       |
|   | TOTAL OPERATION:                     | 3,326,297      | 4,882,870                 | 4,766,760 | 4,766,760 | 5,616,050 |
|   | <u>MAINTENANCE</u>                   |                |                           |           |           |           |
| 5510  | Supervision and Engineering          | 58,023         | 79,070                    | 89,250    | 89,250    | 89,250    |
| 5520  | Structures                           | 347            | 2,000                     | 2,000     | 2,000     | 2,000     |
| 5530  | Generating and Electric Plant        | 146,996        | 243,500                   | 241,850   | 241,850   | 241,850   |
| 5540  | Miscellaneous Other Plant            | 80             | 250                       | 500       | 500       | 500       |
|   | TOTAL MAINTENANCE:                   | 205,446        | 324,820                   | 333,600   | 333,600   | 333,600   |
|   | <u>OTHER POWER SUPPLY</u>            |                |                           |           |           |           |
| 5550  | Purchased Power                      | 518,368        | 724,800                   | 840,880   | 840,880   | 840,880   |
| 5560  | System Control                       | 300            | 2,500                     | 2,500     | 2,500     | 2,500     |
|   | TOTAL OTHER POWER SUPPLY:            | 518,668        | 727,300                   | 843,380   | 843,380   | 843,380   |
|   | TOTAL PRODUCTION:                    | 4,050,411      | 5,934,990                 | 5,943,740 | 5,943,740 | 6,793,030 |

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## Enterprise Activities - Municipal Light &amp; Power

| ACC'T. NO. | CLASSIFICATION                            | 1975<br>ACTUAL | 1976<br>REVISED<br>BUDGET | 1977    |           |          |
|------------|---|----------------|---------------------------|---------|-----------|----------|
|            |   |                |                           | REQUEST | RECOMMEND | APPROVED |
|            | OPERATING EXPENSES<br><u>TRANSMISSION</u> |                |                           |         |           |          |
|            | <u>OPERATION</u>                          |                |                           |         |           |          |
| 5600       | Supervision and Engineering               |                | 4,000                     | 5,000   | 5,000     | 5,000    |
| 5620       | Station                                   |                | 1,000                     | 1,000   | 1,000     | 1,000    |
| 5630       | Overhead Line                             | 286            | 3,000                     | 3,000   | 3,000     | 3,000    |
| 5660       | Miscellaneous Transmission                |                | 500                       | 500     | 500       | 500      |
| 5670       | Rents                                     | 62             | 300                       | 300     | 300       | 300      |
|            | TOTAL OPERATION:                          | 348            | 8,800                     | 9,800   | 9,800     | 9,800    |
|            | <u>MAINTENANCE</u>                        |                |                           |         |           |          |
| 5680       | Supervision and Engineering               |                | 5,000                     | 6,000   | 6,000     | 6,000    |
| 5690       | Structures                                |                | 1,000                     | 1,000   | 1,000     | 1,000    |
| 5700       | Station Equipment                         |                | 1,000                     | 1,000   | 1,000     | 1,000    |
| 5710       | Overhead Lines                            |                | 8,000                     | 8,000   | 8,000     | 8,000    |
|            | TOTAL MAINTENANCE:                        |                | 15,000                    | 16,000  | 16,000    | 16,000   |
|            | TOTAL TRANSMISSION:                       | 348            | 23,800                    | 25,800  | 25,800    | 25,800   |

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## Enterprise Activities - Municipal Light &amp; Power

| ACC'T. NO. | CLASSIFICATION              | 1975    | 1976           | 1977      |           |           |
|------------|-----------------------------|---------|----------------|-----------|-----------|-----------|
|            |                             | ACTUAL  | REVISED BUDGET | REQUEST   | RECOMMEND | APPROVED  |
|            | OPERATING EXPENSES          |         |                |           |           |           |
|            | <u>DISTRIBUTION</u>         |         |                |           |           |           |
|            | <u>OPERATION</u>            |         |                |           |           |           |
| 5800       | Supervision and Engineering | 31,203  | 46,200         | 45,860    | 45,860    | 45,860    |
| 5820       | Station                     | 37,164  | 34,000         | 34,520    | 34,520    | 34,520    |
| 5830       | Overhead Lines              | 84,735  | 95,600         | 103,500   | 103,500   | 103,500   |
| 5840       | Underground Lines           | 39,368  | 60,000         | 63,500    | 63,500    | 63,500    |
| 5850       | Street Lighting             | 15,972  | 17,000         | 20,800    | 20,800    | 20,800    |
| 5860       | Meter Expense               | 132,131 | 154,000        | 189,000   | 189,000   | 189,000   |
| 5870       | Customer Installation       | 9,229   | 13,400         | 13,800    | 13,800    | 13,800    |
| 5880       | Miscellaneous Distribution  | 196,665 | 237,000        | 303,200   | 303,200   | 322,200   |
| 5890       | Rents                       | 1,517   | 1,000          | 1,500     | 1,500     | 1,500     |
|            | TOTAL OPERATION:            | 547,984 | 658,200        | 775,680   | 775,680   | 794,680   |
|            | <u>MAINTENANCE</u>          |         |                |           |           |           |
| 5900       | Supervision and Engineering | 30,897  | 36,000         | 45,860    | 45,860    | 45,860    |
| 5910       | Structures                  | 1,976   | 2,900          | 3,000     | 3,000     | 3,000     |
| 5920       | Station Equipment           | 13,009  | 18,000         | 23,700    | 23,700    | 23,700    |
| 5930       | Overhead Lines              | 42,793  | 43,600         | 53,100    | 53,100    | 53,100    |
| 5931       | Overhead Lines - Relocation | --      | 5,000          | 25,000    | 25,000    | 25,000    |
| 5940       | Underground Lines           | 136,148 | 138,000        | 198,000   | 198,000   | 198,000   |
| 5950       | Line Transformers           | 4,029   | 6,000          | 6,800     | 6,800     | 6,800     |
| 5960       | Street Lighting             | 62,054  | 77,800         | 89,700    | 89,700    | 89,700    |
| 5970       | Meters                      | 2,848   | 6,000          | 6,300     | 6,300     | 6,300     |
| 5980       | Misc. Distribution Plant    | 434     | 750            | 750       | 750       | 750       |
|            | TOTAL MAINTENANCE:          | 294,188 | 334,050        | 452,210   | 452,210   | 452,210   |
|            | TOTAL DISTRIBUTION:         | 842,172 | 992,250        | 1,227,890 | 1,227,890 | 1,246,890 |

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## Enterprise Activities - Municipal Light &amp; Power

| ACC'T. NO. | CLASSIFICATION                                      | 1975<br>ACTUAL | 1976<br>REVISED<br>BUDGET | 1977     |           |          |
|------------|---|----------------|---------------------------|----------|-----------|----------|
|            |   |                |                           | REQUEST  | RECOMMEND | APPROVED |
|            | <u>CUSTOMER ACCOUNTS</u>                            |                |                           |          |           |          |
| 9020       | Meter Reading                                       | 90,140         | 125,800                   | 152,850  | 152,850   | 152,850  |
| 9030       | Customer Records & Collection                       | 316,405        | 333,700                   | 492,500  | 492,500   | 498,510  |
| 9040       | Uncollectible Accounts                              | 22,874         | 10,500                    | 20,500   | 20,500    | 20,500   |
|            | TOTAL CUSTOMER ACCOUNTS:                            | 429,419        | 470,000                   | 666,050  | 666,050   | 671,860  |
|            | <u>CUSTOMER SERVICE AND<br/>INFORMATION EXPENSE</u> |                |                           |          |           |          |
| 9070       | Supervision   | -0-            | -0-                       | 1,000    | 1,000     | 1,000    |
| 9080       | Customer Assistance Expense                         | -0-            | -0-                       | 46,000   | 46,000    | 46,000   |
| 9090       | Information & Instructional Adv.                    | -0-            | -0-                       | 20,000   | 20,000    | 20,000   |
| 9100       | Misc. Customer Service and<br>Info. Expense         | -0-            | -0-                       | 500      | 500       | 500      |
|            | TOTAL CUSTOMER SERVICE AND<br>INFORMATION EXPENSE:  | -0-            | -0-                       | 67,500   | 67,500    | 67,500   |
|            | <u>SALES</u>  |                |                           |          |           |          |
| 9120       | Sales and Load Building                             | 33,982         | 38,500                    | -0-      | -0-       | -0-      |
| 9130       | Advertising   | 7,913          | 5,000                     | -0-      | -0-       | -0-      |
| 9140       | Revenues from Contract Work                         | (7,351)        | (8,000)                   | (12,000) | (12,000)  | (12,000) |
| 9150       | Cost from Contract Work                             | 6,768          | 8,000                     | 12,000   | 12,000    | 12,000   |
| 9160       | Miscellaneous                                       | 1,086          | 2,500                     | 2,500    | 2,500     | 2,500    |
|            | TOTAL SALES:  | 42,398         | 46,000                    | 2,500    | 2,500     | 2,500    |



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## Enterprise Activities - Municipal Light &amp; Power

| ACC'T. NO. | CLASSIFICATION                                  | 1975      | 1976              | 1977      |           |           |
|------------|---|-----------|-------------------|-----------|-----------|-----------|
|            |   | ACTUAL    | REVISED<br>BUDGET | REQUEST   | RECOMMEND | APPROVED  |
|            | <u>ADMINISTRATIVE AND<br/>GENERAL OPERATION</u> |           |                   |           |           |           |
| 9200       | Salaries  | 351,699   | 414,410           | 459,760   | 490,910   | 545,740   |
| 9210       | Office Supplies and Expense                     | 14,472    | 18,300            | 19,600    | 19,600    | 19,600    |
| 9220       | Overhead Transferred (credit)                   | (241,335) | (300,000)         | (250,000) | (250,000) | (250,000) |
| 9231       | Legal   | 39,922    | 40,000            | 70,000    | 70,000    | 70,000    |
| 9232       | Engineering Consultants                         |           | 1,000             | 1,000     | 1,000     | 1,000     |
| 9233       | Independent Audit                               | 9,178     | 5,720             | 6,500     | 6,500     | 6,500     |
| 9240       | Property Insurance                              | 82,167    | 65,960            | 103,000   | 103,000   | 103,000   |
| 9250       | Injuries and Damages                            | 18,824    | 9,000             | 12,610    | 12,610    | 12,610    |
| 9261       | Employee Pension and Benefits                   | 44,177    | 34,500            | 42,600    | 42,600    | 42,600    |
| 9262       | Annual Leave                                    | 86,463    | 50,000            | 55,000    | 55,000    | 55,000    |
| 9280       | Regulatory Expense                              | 1,614     | 80,000            | 167,500   | 167,500   | 167,500   |
| 9301       | General Advertising Expense                     | 84,328    | -0-               | - 0 -     | -0-       | -0-       |
| 9302       | Misc. General Expense                           |           | 16,200            | 14,380    | 14,380    | 14,380    |
|            | TOTAL OPERATIONS:                               | 491,509   | 435,090           | 701,950   | 733,100   | 787,930   |
|            | <u>MAINTENANCE</u>                              |           |                   |           |           |           |
| 9321       | General Plant                                   | 115       | 1,500             | 2,000     | 2,000     | 11,520    |
| 9322       | Communications Equipment                        | 3,456     | 5,350             | 10,080    | 10,080    | 10,690    |
|            | TOTAL MAINTENANCE:                              | 3,571     | 6,850             | 12,080    | 12,080    | 22,210    |
|            | TOTAL ADMINISTRATION & GENERAL                  | 495,680   | 441,940           | 714,030   | 745,180   | 810,140   |

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## Enterprise Activities - Municipal Light &amp; Power

| ACC'T. NO. | CLASSIFICATION                    | 1975<br>ACTUAL | 1976<br>REVISED<br>BUDGET | 1977       |            |            |
|------------|-----------------------------------|----------------|---------------------------|------------|------------|------------|
|            |                                   |                |                           | REQUEST    | RECOMMEND  | APPROVED   |
|            | <u>OTHER OPERATING EXPENSES</u>   |                |                           |            |            |            |
| 9403       | Depreciation                      | 1,444,201      | 1,540,000                 | 1,700,000  | 1,700,000  | 1,600,000  |
| 9404       | Depreciation-Contribution Plant   | -0-            | (44,000)                  | (44,000)   | (44,000)   | (44,000)   |
| 9408       | Muni Utility Service Assessment   | -0-            | 152,000                   | 500,570    | 500,570    | 463,240    |
| 9409       | FICA                              | 6,903          | 15,300                    | 18,000     | 18,000     | 18,000     |
|            | TOTAL OTHER OPERATING EXPENSES:   | 1,451,104      | 1,663,300                 | 2,174,570  | 2,174,570  | 2,037,240  |
|            | <u>NON-OPERATING EXPENSES</u>     |                |                           |            |            |            |
| 4130       | From Plant Leased to Others       | 36,330         | 40,000                    | 42,000     | 42,000     | 42,000     |
| 9427       | Interest                          | 1,416,835      | 1,791,000                 | 2,206,610  | 2,206,610  | 2,206,610  |
| 9428       | Amort. of Debt Discount & Expense | 13,163         | 13,000                    | 14,000     | 14,000     | 14,000     |
|            | TOTAL NON-OPERATING EXPENSES:     | 1,466,328      | 1,844,000                 | 2,262,610  | 2,262,610  | 2,262,610  |
|            | TOTAL EXPENSES:                   | 8,777,260      | 11,416,280                | 13,084,690 | 13,084,690 | 13,917,570 |

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## PERSONNEL

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| DEPT. Enterprise Activities                               | 8003 | DIV. Municipal Light & Power | 8400                            | SEC.       |         |               |         |            |
|---|------|------------------------------|---------------------------------|------------|---------|---------------|---------|------------|
| Program   |      | Service                      |                                 | Function   |         |               |         |            |
| CLASSIFICATION  |      | RANGE & STEP                 | POSITIONS<br>CURRENT<br>*BUDGET | 1977       |         |               |         |            |
|   |      |                              |                                 | * PROPOSED |         | * RECOMMENDED |         | * APPROVED |
| Light & Power Manager                                     |      | Executive                    | 1                               | 1          | 38,496  | 1             | 38,496  | 1 38,496   |
| Light & Power Chief Eningeer                              |      | Executive                    | 1                               | 1          | 32,796  | 1             | 32,796  | 1 32,796   |
| Light & Power Superintendent                              |      | 17 F                         | 2                               | 2          | 78,875  | 2             | 78,875  | 2 78,875   |
| Light & Power Engineer                                    |      | 17 F                         | 1                               | 1          | 35,410  | 1             | 35,410  | 1 35,410   |
| Light & Power Associate Engineer                          |      | 16E & 16F                    | 2                               | 2          | 62,844  | 2             | 62,844  | 2 62,844   |
| General Foreman   |      | 16A & 16F                    | 2                               | 2          | 57,294  | 2             | 57,294  | 2 57,294   |
| Assistant Superintendent - ML&P                           |      | 16 F                         | 1                               | 1          | 34,250  | 1             | 34,250  | 1 34,250   |
| Administrative Assistant                                  |      | 15 A                         | 1                               | 1          | 21,636  | 1             | 21,636  | 1 21,636   |
| Administrative Officer                                    |      | 14 F                         | 1                               | 1          | 27,144  | 1             | 27,144  | 1 27,144   |
| Accountant  |      | 13 C-D                       | 1                               | 1          | 20,948  | 1             | 20,948  | 1 20,948   |
| Senior Office Associate                                   |      | 10 F                         | 1                               | 1          | 16,956  | 1             | 16,956  | 1 16,956   |
| Sub-TOTAL   |      |                              | 14                              | 14         | 426,649 | 14            | 426,649 | 14 426,649 |
| * THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS. |      |                              |                                 |            |         |               |         |            |
| COMMENTARY  |      |                              |                                 |            |         |               |         |            |

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PERSONNEL

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| DEPT. Enterprise Activities                               | 8003         | DIV. Municipal Light & Power    | 8400       | SEC. Administration |               |         |            |         |
|---|--------------|---------------------------------|------------|---------------------|---------------|---------|------------|---------|
| Program   |              | Service                         |            | Function            |               |         |            |         |
| CLASSIFICATION  | RANGE & STEP | POSITIONS<br>CURRENT<br>*BUDGET | 1977       |                     |               |         |            |         |
|   |              |                                 | * PROPOSED |                     | * RECOMMENDED |         | * APPROVED |         |
| Senior Accounting Clerk                                   | 9D & 9F      | 2                               | 2          | 30,133              | 2             | 30,133  | 2          | 30,133  |
| Office Assistant  | 7 D          | 1                               | 1          | 11,760              | 1             | 11,760  | 1          | 11,760  |
| Office Aide   | 6 D          | 1                               | 1          | 10,576              | 1             | 10,576  | 1          | 10,576  |
| Custodian Worker II                                       | JCC          | 1                               | 1          | 16,557              | 1             | 16,557  | 1          | 16,557  |
| Senior Office Associate - part time                       | 10 A         | 1                               | 1          | 1,107               | 1             | 1,107   | 1          | 1,107   |
| Senior Accounting Clerk - part time                       | 9 A          | 1                               | 1          | 4,016               | 1             | 4,016   | 1          | 4,016   |
| Custodian Worker II - part time                           | JCC          | 1                               | 1          | 1,583               | 1             | 1,583   | 1          | 1,583   |
| Sub Total:  |              | 8                               | 8          | 75,732              | 8             | 75,732  | 8          | 75,732  |
| TOTAL   |              | 22                              | 22         | 502,381             | 22            | 502,381 | 22         | 502,381 |
| * THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS. |              |                                 |            |                     |               |         |            |         |
| COMMENTARY  |              |                                 |            |                     |               |         |            |         |

|   |      |                              |                                 |                            |    |               |    |            |
|---|------|------------------------------|---------------------------------|----------------------------|----|---------------|----|------------|
| DEPT. Enterprise Activities                               | 8003 | DIV. Municipal Light & Power | 8400                            | SEC. Engineering/Warehouse |    |               |    |            |
| Program   |      | Service                      |                                 | Function                   |    |               |    |            |
| CLASSIFICATION  |      | RANGE & STEP                 | POSITIONS<br>CURRENT<br>*BUDGET | 1977                       |    |               |    |            |
|   |      |                              |                                 | * PROPOSED                 |    | * RECOMMENDED |    | * APPROVED |
| <u>Engineering Section</u>                                |      |                              |                                 |                            |    |               |    |            |
| Engineer III  | IBEW | 1                            | 1                               | 35,194                     | 1  | 35,194        | 1  | 35,194     |
| Engineer II   | IBEW | 1                            | 1                               | 35,019                     | 1  | 35,019        | 1  | 35,019     |
| Engineer I  | IBEW | 4                            | 4                               | 130,360                    | 4  | 130,360       | 4  | 130,360    |
| Engineering Technician III                                | IBEW | 4                            | 4                               | 124,774                    | 4  | 124,774       | 4  | 124,774    |
| Engineering Technician II                                 | IBEW | 1                            | 1                               | 28,033                     | 1  | 28,033        | 1  | 28,033     |
| Engineering Technician I                                  | IBEW | 1                            | 1                               | 23,658                     | 1  | 23,658        | 1  | 23,658     |
|   |      | 12                           | 12                              | 377,038                    | 12 | 377,038       | 12 | 377,038    |
| <u>Warehouse</u>  |      |                              |                                 |                            |    |               |    |            |
| Head Warehouseman   | IBEW | 1                            | 1                               | 34,411                     | 1  | 34,411        | 1  | 34,411     |
| Assistant Warehouseman                                    | IBEW | 2                            | 2                               | 56,595                     | 2  | 56,595        | 2  | 56,595     |
|   |      | 3                            | 3                               | 91,006                     | 3  | 91,006        | 3  | 91,006     |
| TOTAL   |      |                              |                                 |                            |    |               |    |            |
| * THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS. |      |                              |                                 |                            |    |               |    |            |
| COMMENTARY  |      |                              |                                 |                            |    |               |    |            |

|   |      |                              |                                 |                         |         |               |         |            |
|---|------|------------------------------|---------------------------------|-------------------------|---------|---------------|---------|------------|
| DEPT. Enterprise Activities                               | 8003 | DIV. Municipal Light & Power | 8400                            | SEC. Generation/Service |         |               |         |            |
| Program   |      | Service                      |                                 | Function                |         |               |         |            |
| CLASSIFICATION  |      | RANGE & STEP                 | POSITIONS<br>CURRENT<br>*BUDGET | 1977                    |         |               |         |            |
|   |      |                              |                                 | * PROPOSED              |         | * RECOMMENDED |         | * APPROVED |
| Generation:   |      |                              |                                 |                         |         |               |         |            |
| Plant Foreman   |      | IBEW                         | 1                               | 1                       | 38,714  | 1             | 38,714  | 1 38,714   |
| Plant Leadman   |      | IBEW                         | 1                               | 1                       | 36,128  | 1             | 36,128  | 1 36,128   |
| Electrician Leadman                                       |      | IBEW                         | 1                               | 1                       | 33,500  | 1             | 33,500  | 1 33,500   |
| Mechanic/Operators  |      | IBEW                         | 11                              | 11                      | 383,297 | 11            | 383,297 | 11 383,297 |
| Sub Total   |      |                              | 14                              | 14                      | 491,639 | 14            | 491,639 | 14 491,639 |
| Service:  |      |                              |                                 |                         |         |               |         |            |
| Customer Service Supervisor                               |      | IBEW                         | 1                               | 1                       | 34,074  | 1             | 34,074  | 1 34,074   |
| Service Foreman   |      | IBEW                         | 1                               | 1                       | 38,714  | 1             | 38,714  | 1 38,714   |
| Meter Foreman   |      | IBEW                         | 1                               | 1                       | 37,482  | 1             | 37,482  | 1 37,482   |
| Meterman  |      | IBEW                         | 1                               | 1                       | 33,017  | 1             | 33,017  | 1 33,017   |
| Lineman   |      | IBEW                         | 4                               | 4                       | 134,358 | 4             | 134,358 | 4 134,358  |
| Meter Reader  |      | IBEW                         | 3                               | 3                       | 86,214  | 3             | 86,214  | 3 86,214   |
| TOTAL   |      |                              |                                 |                         |         |               |         |            |
| * THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS. |      |                              |                                 |                         |         |               |         |            |
| COMMENTARY  |      |                              |                                 |                         |         |               |         |            |

| DEPT. Enterprise Activities<br>Program                    | 8003 | DIV. Municipal Light & Power<br>Service | 8400                            | SEC. Service/Operations/<br>New Positions<br>Function |    |               |    |            |
|---|------|---|---------------------------------|---|----|---------------|----|------------|
| CLASSIFICATION  |      | RANGE & STEP                            | POSITIONS<br>CURRENT<br>*BUDGET | 1977  |    |               |    |            |
|   |      |   |                                 | * PROPOSED  |    | * RECOMMENDED |    | * APPROVED |
| Service: (Cont.)  |      |   |                                 |   |    |               |    |            |
| Senior Clerk  | IBEW | 1                                       | 1                               | 23,910  | 1  | 23,910        | 1  | 23,910     |
| Junior Clerk  | IBEW | 2                                       | 2                               | 41,580  | 2  | 41,680        | 2  | 41,680     |
| Sub Total   |      | 14                                      | 14                              | 429,449   | 14 | 429,449       | 14 | 429,449    |
| Operations:   |      |   |                                 |   |    |               |    |            |
| Foreman   | IBEW | 3                                       | 3                               | 110,363   | 3  | 110,363       | 3  | 110,363    |
| Loop Wagon Leadman  | IBEW | 1                                       | 1                               | 36,128  | 1  | 36,128        | 1  | 36,128     |
| Lineman   | IBEW | 9                                       | 9                               | 290,005   | 9  | 290,005       | 9  | 290,005    |
| Equipment Operator  | IBEW | 1                                       | 1                               | 34,411  | 1  | 34,411        | 1  | 34,411     |
| Sub Total   |      | 14                                      | 14                              | 470,907   | 14 | 470,907       | 14 | 470,907    |
| New Positions:  |      |   |                                 |   |    |               |    |            |
| Lineman   | IBEW |   | 3                               | 93,849  | 3  | 93,849        | 3  | 93,849     |
| Operations Clerk  | IBEW |   | 1                               | 19,386  | 1  | 19,386        | 1  | 19,386     |
| Sub Total   |      |   | 4                               | 113,325   | 4  | 113,325       | 4  | 113,325    |
| * THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS. |      |   |                                 |   |    |               |    |            |
| COMMENTARY  |      |   |                                 |   |    |               |    |            |

|   |      |   |                                 |                                      |           |               |           |            |           |
|---|------|---|---------------------------------|--------------------------------------|-----------|---------------|-----------|------------|-----------|
| DEPT. Enterprise Activities<br>Program                    | 8003 | DIV. Municipal Light & Power<br>Service | 8400                            | SEC. Temporary Positions<br>Function |           |               |           |            |           |
| CLASSIFICATION  |      | RANGE & STEP                            | POSITIONS<br>CURRENT<br>*BUDGET | 1977                                 |           |               |           |            |           |
|   |      |   |                                 | * PROPOSED                           |           | * RECOMMENDED |           | * APPROVED |           |
| Temporary Positions:                                      |      |   |                                 |                                      |           |               |           |            |           |
| Lineman   |      | IBEW                                    | 2                               | 2                                    | 62,566    | 2             | 62,566    | 2          | 62,566    |
| Mechanic Operator   |      | IBEW                                    | 2                               | 2                                    | 62,566    | 2             | 62,566    | 2          | 62,566    |
| Engineering Technician I                                  |      | IBEW                                    | 1                               | 1                                    | 13,291    | 1             | 13,291    | 1          | 13,291    |
| Meter Reader  |      | IBEW                                    | 1                               | 1                                    | 13,291    | 1             | 13,291    | 1          | 13,291    |
| Junior Clerk  |      | IBEW                                    | 1                               | 1                                    | 9,693     | 1             | 9,693     | 1          | 9,693     |
| Sub Total   |      |   | 7                               | 7                                    | 161,407   | 7             | 161,407   | 7          | 161,407   |
| TOTAL   |      |   | 64                              | 68                                   | 2,134,681 | 68            | 2,134,681 | 68         | 2,134,681 |
| * THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS. |      |   |                                 |                                      |           |               |           |            |           |
| COMMENTARY  |      |   |                                 |                                      |           |               |           |            |           |