

GENERAL FUND BUDGET

City of Anchorage  
1954

GRAND SUMMARY

GENERAL FUND AND UTILITY FUNDS BUDGETS

<u>Funds</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
GENERAL FUND. . . . .	\$2,603,343	\$2,626,982
WATER UTILITY FUND. . . . .	455,547	523,927
ELECTRIC UTILITY FUND. . . . .	2,252,463	2,296,016
TELEPHONE UTILITY FUND. . . . .	<u>811,404</u>	<u>969,254</u>
Grand Total Budgets. . . . .	\$6,122,757	\$6,416,179
Less Inter-Fund Contributions. . . . .	<u>(380,119)</u>	<u>(380,000)</u>
NET BUDGET. . . . .	\$5,742,638	\$6,036,179

1954 BUDGET SUMMARY OF  
GENERAL FUND REVENUE ESTIMATES

<u>Source</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
① General Property Taxes . . . . .	\$1,332,915	\$1,314,607
Payments in Lieu of Tax . . . . .	125,657	180,675
Special Assessments . . . . .	3,433	906
Penalties & Interest on Tax Collections . . . . .	8,500	11,000
Parking Meter Collections . . . . .	60,000	57,000 SC
Licenses & Permits . . . . .	84,200	69,200 O
Court Fines, Forfeitures & Penalties . . . . .	103,000	95,000 O
Rental Revenue . . . . .	45,400	7,200 O
⑤ Subventions and Grants . . . . .	248,500	251,340 Subv
Service Charges . . . . .	200,119	214,170 SC
Interest on Deposits . . . . .	-	4,100 O
Miscellaneous . . . . .	10,000	10,000 O
Sale of Property . . . . .	1,500	1,500 O
Loussac Foundation Grant . . . . .	-	30,284 Subv
<b>Total - General Fund Tax Revenue . . . . .</b>	<b>\$2,223,224</b>	<b>\$2,246,982</b>
<u>Revenues from Municipal Utility Funds:</u>		
② Water Utility Fund . . . . .	6,368	-
Telephone Utility . . . . .	25,751	30,000 U
Electric Distribution Utility . . . . .	348,000	350,000
<b>Total - General Fund Resources . . . . .</b>	<b>\$2,603,343</b>	<b>\$2,626,982</b>

TX Tax Sources  
 SC Service Charges  
 O Other  
 Subv. Subventions and Grants  
 U Utilities Contributions

	Estimated 1953	Estimated 1954
Building and Trades Licenses. . . . . A change in the license law in 1953 to a flat \$25.00 has reduced this revenue. 125 licenses are estimated to be collected.	\$17,500	\$3,200
Chauffeur's Licenses. . . . . Stabilizing employment should effect slight reduction.	7,800	7,500
Other Business Licenses. . . . . Even though Code changes were made in 1953 to cover all businesses in a regulatory category, the number of businesses were not as great as anticipated in the 1953 budget. Experience indicates that \$7,000 would be a more accurate revenue figure.	9,000	7,000
Animal Licenses. . . . . No change anticipated.	1,750	1,750
Building Permits. . . . . Unless an expansion of city boundaries is made, building permits should decrease at least 25% over the 1953 estimate.	20,000	15,000
Other Permits. . . . . Now classified to specific categories.	900	--
<b>Total - Business Licenses and Permits.</b>	<b>\$84,200</b>	<b>\$69,200</b>

Court Fines and Forfeitures:

The estimate for this revenue source has been reduced because of the apparent changing policy of the magistrate, and the possibility of requests for reduction of fines for certain offenses. This category of revenue is particularly an intangible factor and should never be considered as a goal or a controlled revenue source.

Rental Revenue:

Properties owned by the City and leased to private parties include only the parking lot. In addition, the City charges the utility funds for space.

	Estimate 1953	Estimate 1954
Veterans Housing. . . . .	\$34,000	- - -
The Veterans Housing Project was removed after June 1, 1953 and, therefore, there is no anticipated revenue from this source.		
City Parking Lot Concession. . . . .	5,400	4,200
Reduced parking space, because of the building of a new library, explains the reason for the reduced estimate for 1954. Rental is based on 33 1/3% of gross receipts.		
Rentals to Utilities. . . . .	6,000	3,000
Rentals to Utilities have been reduced because janitorial services are provided by the Telephone Dept. as a direct expense and reduced janitorial costs through contract have helped reduce this expense to the Water and Electric Utilities.		
Total - Rental Revenue. . . . .	\$45,400	\$7,200

Subventions and Grants:

The Territory collects various licenses, other than amusement machines, at the Territorial level and rebates the money back to the City in accordance with legal requirements.

	Estimate 1953	Estimate 1954
Alaska Liquor License. . . . .	\$72,000	\$75,000
The Territory of Alaska collects licenses from all classes of dispensaries, and 100% of the money is refunded to cities for policing and enforcing all laws pertaining to the handling of liquor. A slight increase appears justified.		

	Estimate 1953	Estimate 1954
Alaska Business License. . . . .	\$155,000	\$160,000
<p>The business licenses are paid on the preceding year's gross business. It appears that because of the increased number of business establishments and the continuing of governmental construction during 1953 that the over-all business license collections should slightly increase. This would mean an increase for business license payments in 1954. This estimate appears reasonable after discussion with the Territorial Tax Collector.</p>		
Other Grants. . . . .	21,500	16,340
<p>\$15,000 has been requested from the Territorial Department of Aviation to assist in improvements to be made at Merrill Field. The Alaska Railroad pays a grant of \$1,340.00 for municipal functions which they consider as being performed by the City for this tax exempt property. Since it is not based on valuation of property, it could not be classed as a payment in lieu of tax.</p>		
Total - Subventions and Grants. . . . .	\$248,500	\$251,340
<u>Service Charges:</u>	Estimate 1953	Estimate 1954
Garbage Collection Service Fees. . . . .	\$172,164	\$185,200
<p>Garbage collection service fees are based on the number of containers and the frequency of collection. The number of garbage accounts estimated for 1954 are: January - 4420, April - 4420, Aug. - 4500, and December - 4420.</p>		
Library. . . . .	2,483	2,400
<p>No change anticipated.</p>		

	Estimate 1953	Estimate 1954
Merrill Field. . . . .	\$23,372	\$24,870
Revenues include gasoline concession fees \$5,000, land leases \$16,270, and tie-down fees \$3,600. The land lease fees show a slight increase over 1953 and gasoline fees are more accurately estimated.		
Recreational Activities. . . . .		500
Rental of skates, net proceeds on refreshments and concessions.		
Sewer Connection Charges. . . . .	2,100	1,200
Sewer connection charges are made to cover the cost of material and labor to tap sewer mains, make the actual connection between private sewer lines and the City sewer line. We anticipate 35 connections will be made during the year at approximately \$35.00 per connection.		
Total - Service Charges. . . . .	\$200,119	\$214,170

Interest on Deposits:

Monies which are collected for future disbursement are being placed on time deposit. Because of proceeds of bond sales, accumulation of utility deposit reserves, it is anticipated that this interest will amount to \$4,100 during the year.

Miscellaneous Revenue:

Revenues received that do not apply to the various revenue categories are credited to this code. Some past examples have been refunds to the City, contributions and shared expenses that may be handled by the City.

Sale of Property:

Expended equipment, property confiscated for taxes, recovered unclaimed property, and impounded cars provide revenue available for this category.

Loussac Foundation Grant:

The Loussac Public Library is being constructed out of bond funds obtained from the issuance of general obligation bonds. The Loussac Foundation, by agreement, will contribute annually to a fund to pay for the bond interest and principal charges. The estimated amount to be received for interest is \$17,284 and \$13,000 for principal, totaling \$30,284.

Revenues from Utility Funds:

Contributions from Utility Funds should equal a minimum of 6% of the book value of said utilities after payment in lieu of taxes and other service charges. Unfortunately, only one utility is able to make this extensive contribution in 1954.

The Water Utility will have no net revenues available as a contribution to the General Fund because of having to meet unusually large bond charges for major installations being purchased from Alaska Public Works. When analyzing the Water Fund Budget, it will become apparent that the City cannot anticipate any contribution from the Water Utility for the next several years, unless increased water rates should become effective.

The Telephone Utility, unfortunately, could not meet its scheduled expansion during 1954 because of financial difficulties that necessitated cancellation of orders for construction materials, thus creating a delay in meeting the expansion demands. An analysis of the Telephone Budget will also reveal that payment of bond principal and interest charges represents a sizeable proportion of the Telephone revenue. This is partly caused by the failure of setting up proper retirement of the 1948 bond issue. It appears that revenues from the Telephone System will show a positive increase and make more money available each year as a contribution to the general fund after 1955.

The Electrical Distribution System will have available as a contribution \$350,000, which represents approximately 15% return on the book value of the system. The contribution of \$350,000 could be adversely affected in the event of a reduction in electrical rates. More explanation of this source of revenue is available in the analysis of each of the Utility Fund Budgets.



1954 BUDGET ESTIMATES

GENERAL FUND EXPENDITURE SUMMARY

<u>Account Number</u>	<u>Function</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
G 200	City Council and Mayor	\$ 14,000	\$ 12,625
G 204.6	City Clerk-Treasurer	25,596	36,594
G 203	Elections	7,200	5,000
G 204.3	Independent Audit	3,000	3,000
G 205	City Attorney	21,775	23,466
G 202	Municipal Court	22,198	20,609
G 212	Community Promotion	3,725	2,500
G 201	City Manager	32,809	33,400
G 204.2	Accounting and Utility Billing	42,457	27,400
G 204.7	Purchasing and Warehousing	13,036	14,947
G 204.5	Tax Assessor	41,083	46,265
G 220.1	Police Department	334,193	332,271
G 220.2	City Jail	21,763	21,416
G 220.3	Rehabilitation Farm & Animal Shelter	26,243	27,133
G 221	Fire Department	177,173	182,109
G 213	Civil Defense	14,400	9,000
G 230.1	Public Works	9,254	11,186
G 230.2	Engineering and Design	75,000	60,450
G 231.1	Paved Street Maintenance	32,767	25,394
G 231.2	Unpaved Street Maintenance	54,368	64,520
G 231.4	Sidewalks	8,542	6,095
G 231.6	Snow and Ice Removal	35,047	50,461
G 242.3	Street Drainage	29,594	20,170
G 231.7	Street and Traffic Signs	19,866	21,006
G 232	Street Lighting	35,000	46,600
G 242.1	Street Cleaning	25,308	29,880
G 242.2	Dust Prevention	24,815	31,171
G 243	Garbage Collection	128,844	129,409
G 241	Sewers & Sewerage Disposal	25,448	20,147
G 235	Public Works Garage	33,250	39,400
G 249	Cemetery	8,176	6,141
G 225	Parking Meter Maintenance	19,557	57,000
G 208	Planning and Zoning	30,816	19,992
G 222	Building Inspection	50,730	42,779
G 211	Public Buildings	60,520	55,290
G 250	Health Department	15,150	15,757

<u>Account Number</u>	<u>Function</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
G 300.	Library. . . . .	\$ 27,170	\$ 41,760
G 322.	Recreation and Parks. . . . .	35,066	40,295
G 310.	Merrill Field Airport. . . . .	34,130	39,870
G 315.	Port Commission. . . . .	5,000	5,000
G 209.	Discounts On Special Assessments	300	500
G 305.	Veterans Housing Project. . . . .	29,366	- -
G 330.	Judgments and Losses. . . . .	2,600	7,500
G 332.	Workmen's Compensation . . . . .	21,000	24,496
G 335.	Social Security. . . . .	18,000	21,134
G 333.	Annual Sick and Holiday Leave. . . . .	892	- -
G 338.	Unclassified. . . . .	900	- -
G 334. 9	Contribution to Special Assessment Fund. . . . .	82,559	63,340
G 341. 1	Interest Expense. . . . .	- -	33,451
G 341. 2	Bond Fund Principal. . . . .	22,856	30,000
G 341. 3	Principal Payments to Alaska Public Works. . . . .	- -	20,996
G 290.	Public Schools. . . . .	581,140	659,424
	Unappropriated Balance (available for credit to deficit). . . . .	85,270	- -
	Credit to Deficit. . . . .	134,291	88,633
	<b>TOTAL GENERAL FUND. . . . .</b>	<b>\$2,603,343</b>	<b>\$2,626,982</b>

CITY COUNCIL AND MAYOR  
ACCOUNT G 200

Code	Estimated 1953	Estimated 1954
200.11 - Personal Services:		
200.111 - Salaries	\$ 9,150	\$ 9,600
200.12 - Contractual:		
200.121 - Advertising	25	-
200.128 - Telephone	100	100
200.129 - Travel, Dues & Publications	3,355	2,850
Total	3,480	2,950
200.13 - Supplies:		
200.136 - Office Supplies	145	75
200.18 - Capital		
200.184 - Machinery & Equipment	1,225	
Total Budget	\$ 14,000	\$ 12,625

1954 WORK PROGRAM - CITY COUNCIL AND MAYOR

The City Council and Mayor hold weekly meetings to review the administration of the business of the City, to hear citizens requests and pleadings, to review recommendations, and to set the policies of governmental operation by means of ordinances, resolutions and minute orders. The volume of business has required additional special meetings, special committee meetings, and special public hearings in addition to the regular weekly meetings.

The dues for the League of Alaskan Cities is estimated at \$1800. \$1050 has been provided for travel expenses, not only to the League of Alaskan Cities Convention but any other trip that may be considered necessary, either to Juneau or Washington during the coming year.

Upon completion of the new library building, it is anticipated that the Council Chambers will be moved to the small auditorium room in the basement of the library. Supplemental requirements, not included in the budget, would be a new council table, council chairs, reporters' tables, auditorium chairs and other miscellaneous equipment.

CITY CLERK - TREASURER  
ACCOUNT G 204

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
204.61 Personal Services:		
.611 - Salaries	\$ 61,000	\$ 60,484
.612 - Overtime Wages	1,200	600
.613 - Accrued Leave	9,269	6,048
Total. . . . .	71,469	67,132
204.62 Contractual:		
.621 - Advertising	3,100	2,200
.622 - Labor & Equipment (Other than City). . . . .	1,305	900
.624 - Insurance	1,200	1,000
.627 - Repairs	1,500	520
.628 - Telephone, Telegraph, Tolls	975	725
.620 - Miscellaneous	--	400
Total. . . . .	8,080	5,745
204.63 Supplies:		
.633 - Gas, Oil, Greases	110	400
.636 - Office Supplies	2,200	1,500
.637 - Postage	1,400	900
.638 - Printed Forms	1,184	650
.639 - Tools & Work Equipment	100	634
Total. . . . .	4,994	4,084
204.640 Cash over and short. . . . .	350	250
204.68 Capital:		
.684 - Machinery & Equipment	1,121	700
<u>Less Charges to Utilities:</u>		
Electric Utility. . . . .	(26,757)	(16,343)
Water Utility. . . . .	(14,672)	(16,343)
Telephone Utility. . . . .	(18,989)	( 8,631)
Total. . . . .	(60,418)	(41,317)
 Total Budget. . . . .	 \$ 25,596	 \$ 36,594

1954 WORK PROGRAM - CITY CLERK-TREASURER

The office of the City Clerk-Treasurer performs the services of clerk of the City Council, prepares and is custodian of Council minutes and official documents, conducts elections, and is registrar of voters. In performing the services of Treasurer, the office is custodian of all monies received by the City, trustee of all bond accounts, collector of all accounts payable including utility bills, taxes, licenses, service charges, and parking meter revenue. The office is a disbursing agency which prepares all checks representing payments by the City of Anchorage. Bond and interest coupons covering the City's outstanding indebtedness are paid when due and retired bonds and interest coupons are cancelled and posted in the bond register and filed. The cost of operating this function is shared with the utilities. An analysis was made of the time spent by each of the employees and the findings revealed that a higher proportion of the expenses should be borne by the General Fund. Even though the total operating expenses for 1954 have decreased by \$10,000, the cost to the General Fund is greater because of the changing proportions.

An estimated summary of the work performed for 1953 and anticipated in 1954 is listed below:

	Estimated 1953	Estimated 1954
Council Meeting minutes recorded & indexed:		
Regular. . . . .	24	24
Special. . . . .	45	50
Ordinances & Resolutions recorded . . . . .	150	175
Elections held. . . . .	5	3
Tax bills collected . . . . .	7496	7600
Assessments billed and collected . . . . .	2200	2500
Registrations. . . . .	1000	1000
Number of checks signed . . . . .	9600	10000
Number of permits issued . . . . .	2630	2800
Business inspection requests issued . . . . .	1700	1800
Business licenses issued:		
Taxicabs, quarterly. . . . .	107	100
Vending machines. . . . .	155	175
Recreational card tables. . . . .	26	30
Contractors. . . . .	140	150
Liquor establishments . . . . .	100	96
Other. . . . .	355	400
Dog licenses issued. . . . .	405	450
Chauffeur licenses issued . . . . .	500	450

	Estimated 1953	Estimated 1954
Liquor handler's permits. . . . .	1200	700
Number of utility bills. . . . .	120000	132000
Number of final bills. . . . .	6732	7000
Number of misc. bills for collection . . . . .	1200	1200
Amount of parking meter collections. . . . .	\$55,381	\$57,000
Total collections. . . . .	\$7,305,481	\$7,350,000
City bonds retired . . . . .	381	439
Bond coupons received and recorded. . . . .	9656	11194

Capital outlay includes one tape recorder, one adding machine, one posture chair, and one typewriter (trade-in).

ELECTIONS  
ACCOUNT G 203

Code	Estimated 1953	Estimated 1954
203.01 Personal Services:		
.011 - Salaries	\$ 4,625	\$ 2,700
.012 - Overtime Wages	75	200
.013 - Accrued Leave	400	100
Total. . . . .	5,100	3,000
203.02 Contractual:		
.021 - Advertising	1,350	1,200
.022 - Labor & Equip. (Other than City). . . . .	40	50
.025 - City Equip. Rental	60	83
.026 - Other Equip. Rental	50	50
Total. . . . .	1,500	1,383
203.03 Supplies:		
.036 - Office	20	25
.037 - Postage	-	50
.038 - Printed Forms	580	500
.039 - Tools & Work Equip.	-	42
Total. . . . .	600	617
Total Budget. . . . .	\$ 7,200	\$ 5,000

1954 WORK PROGRAM - ELECTIONS

The estimated expenditures provide for the conduct of three elections during the coming year. This estimate is based on election judges being paid \$1.50 per hour for an average of approximately 12 hours per judge per election. It is anticipated that an annexation election will be held, a general election, and money for an additional election is required.

INDEPENDENT AUDIT  
ACCOUNT G 204

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
204.322 - Contractual Services . . . . .	\$ 3,000	\$ 3,000

1954 WORK PROGRAM - INDEPENDENT AUDIT

The 1953 audit is estimated to be completed by May 1, 1954. The 1954 and 1955 audit programs will include review of the accounts during the year under review. This audit procedure should result in completion of the 1954 and 1955 audit statements at an early date after the year is completed. Total cost of the 1953 audit is estimated at \$10,000 with 70% of the amount charged to the three utilities. A continuous audit program will enable the auditor to make suggestions in procedures before the year under review is ended.



CITY ATTORNEY - LAW  
ACCOUNT G 205

Code	Estimated 1953	Estimated 1954
205.01 Personal Services:		
.011 - Salaries	\$ 7,300	\$ 16,560
.012 - Overtime Wages	-	1,356
Total. . . . .	7,300	17,916
205.02 Contractual:		
.022 - Labor and Equipment (Other than City). . . . .	12,600	3,500
.028 - Telephone, Telegraph, Tolls	-	200
.029 - Travel, Dues & Publications	100	500
Total. . . . .	12,700	4,200
205.03 Supplies:		
.036 - Office	500	230
.037 - Postage	-	120
.038 - Printed Forms	-	150
.039 - Tools & Work Equipment	75	-
Total. . . . .	575	500
205.08 Capital:		
.084 - Machinery & Equipment. . . . .	1,200	850
 Total Budget. . . . .	 \$ 21,775	 \$ 23,466

1954 WORK PROGRAM - CITY ATTORNEY - LAW

It is contemplated in this proposed budget that the City will have a full-time City Attorney and maintain an office in the City Hall. The City Attorney acts as prosecutor in Municipal Court and legal counsel for City Council and operating departments. It is proposed that a full-time legal secretary will be employed and the present contracting firm of attorneys will be retained for a period of three to six months to assist the new attorney on pending legal questions. The furnishings for the office have been provided for in the 1953 budget. The 1954 budget contemplates providing additional capital for acquisition of books and other office equipment such as book shelving that may be necessary.

MUNICIPAL COURT  
ACCOUNT NO. G 202

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
202.11 Personal Services:		
.111 - Salaries	\$ 17,810	\$ 18,048
.113 - Accrued Leave	2,670	1,325
Total. . . . .	20,480	19,373
202.12 Contractual:		
.127 - Repairs	106	36
.128 - Telephone	180	200
Total. . . . .	286	236
202.13 Supplies:		
.136 - Office	429	200
.137 - Postage	275	400
.138 - Printed Forms	351	300
.139 - Tools and Work Equipment	45	-
Total. . . . .	1,100	900
202.18 Capital:		
.184 - Machinery & Equipment.	332	100
Total Budget. . . . .	\$ 22,198	\$ 20,609

1954 WORK PROGRAM - MUNICIPAL COURT

All citations issued by the Police Department and other law enforcement officials of the City are subject to review and penalty by the Municipal Court. The Court is presided over by an elected judge and is completely severed from the administrative function of the City government. The clerical functions of the Court come under the joint jurisdiction of the City Manager and City Magistrate. The operation of the Court includes collection of bail, refunding bail and recording collection of bail forfeitures, placing complaints and warrants on court calendar, maintaining a permanent record of each case coming before the Court and its disposition on a court docket, sending out notices of delinquent traffic and parking tickets, and preparing warrants and summons for arrest. The work load of the Court for 1952-'53 was as follows:

	1952	1953
Traffic cases where bail forfeited	16,611	24,534
Traffic cases appearing in Court	269	458
Other cases appearing in Court	2,863	1,569
Total cases handled. . . . .	19,743	26,561

The traffic citations and parking citations show a 50% increase in 1953 over 1952, whereas cases other than traffic have reduced almost 50% from 1952. It appears that 1953 represents an approximate saturation of cases that will be handled by the Court in 1954. There is no contemplated increase in personnel since the work load should remain fairly constant.

In keeping with recommendations of the 1952 audit, some revisions of court clerk procedures will be made early in the 1954 fiscal year.

COMMUNITY PROMOTION  
ACCOUNT G 212

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
212.01 Personal Services:		
.011 - Salaries	\$ 450	\$ 500
.013 - Leave	50	50
Total. . . . .	<u>500</u>	<u>550</u>
212.02 Contractual:		
.025 - Rental - City Vehicles, etc.	325	375
.029 - Publications	-	<u>325</u>
Total. . . . .	<u>325</u>	<u>700</u>
212.03 Supplies:		
.038 - Printed Forms, etc.	<u>2,900</u>	<u>1,250</u>
Total Budget. . . . .	\$ 3,725	\$ 2,500

1954 WORK PROGRAM - COMMUNITY PROMOTION

The recommended 1954 budget includes \$925 for personnel and equipment to assist the staging of the annual Fur Rendezvous, \$325 to assist in production of Anchorage advertising literature, \$250 for tax information leaflet, \$800 for publication of annual report, and \$200 for dedication expenses of Z. J. Loussac Library.

CITY MANAGER  
ACCOUNT G 201

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
201. 01 Personal Services:		
. 011 - Salaries	\$ 24,835	\$ 27,021
. 012 - Overtime	750	365
. 013 - Leave	<u>3,725</u>	<u>2,702</u>
Total, . . . . .	29,310	30,088
201. 02 Contractual:		
. 027 - Repairs	359	100
. 028 - Telephone	756	850
. 029 - Travel, Dues & Publications	<u>700</u>	<u>1,000</u>
Total, . . . . .	1,815	1,950
201. 03 Supplies:		
. 036 - Office Supplies	940	737
. 037 - Postage	75	75
. 038 - Printing	<u>125</u>	<u>100</u>
Total, . . . . .	1,340	912
201. 08 Capital:		
. 084 - Machinery & Equipment	<u>544</u>	<u>450</u>
Total Budget, . . . . .	\$ 32,809	\$ 33,400

1954 WORK PROGRAM - CITY MANAGER

The City Manager's office furnishes executive direction of the administrative services of the City government. Its functions include development of over-all administrative policies with the objective that policies and instructions of the City Council will be efficiently performed by City-employed personnel. Coordination of the work of the various departments, assuring fiscal control over expenditures, preparing reports for information of the City Council, providing public information of the City's approved work programs, reviewing progress and achievements of departmental activities are some of the requirements of this office.

The 1954 Work Program includes the issuing of 10 informational bulletins and 12 monthly operational reports to the Council, initiation of a limited testing program for employment of new personnel, initiation of an employees' safety organization, distribution of a monthly employees'

bulletin, classes for indoctrination of new employees, preparation of an annual report, supervise the Anchorage Report (weekly radio program), and continued administrative analysis to improve departmental operations whenever possible.

The Administrative Assistant assists materially with the personnel program, preparation of some of the reports, and a large portion of the Civil Defense work requirements of the City Manager's Office.

The increase in "travel, dues and publications" include membership with the Civil Service Assembly to obtain their personnel test exchange services, and partial cost for attendance at the I. C. M. A. Conference and the League of Alaskan Cities Convention.

Capital outlay includes a posture chair for secretary, display chart and map display panel to be mounted in the City Manager's Office, and a bookcase. A supplemental request for a file cabinet and a new dictaphone machine is included but not granted.

ACCOUNTING AND UTILITY BILLING  
ACCOUNT G 204

Code	Estimated 1953	Estimated 1954
204.21 Personal Services:		
.211 - Salaries	\$ 105,261	\$ 115,769
.212 - Overtime Wages	1,000	-
.213 - Accrued Leave	13,193	11,576
Total	119,454	127,345
204.22 Contractual:		
.227 - Repairs to Equipment	750	1,235
.228 - Telephone, Telegraph, Tolls	1,475	1,067
.229 - Travel, Dues & Publications	43	350
Total	2,270	2,652
204.23 Supplies:		
.232 - Food, Clothing, Medical	10	10
.236 - Office	2,215	2,278
.237 - Postage	3,500	3,800
.238 - Printed Forms	2,125	2,225
.239 - Tools and Work Equipment	450	250
Total	8,300	8,563
204.28 Capital:		
.284 - Machinery & Equipment	10,675	5,642
Less Charges to Utilities:		
Electric Utility	(43,515)	(43,260)
Telephone Utility	(30,853)	(50,470)
Water Utility	(23,874)	(23,072)
Total Budget	\$ 42,457	\$ 27,400

1954 WORK PROGRAM - ACCOUNTING AND UTILITY BILLING

The functions of the Accounting Department are divided into utility billing, accounting and budgetary controls, internal auditing, miscellaneous services to other departments and purchasing and warehousing, which is shown as a separate functional account.

Utility Billing: The estimated work load for utility billing, with comparisons to 1951 and 1953, are shown briefly in the following statistics:

	1951	1953	Estimated 1954
Regular Monthly Bills Issued	73,930	120,000	132,000
Final Bills Issued. . . . .	3,422	6,732	7,000
Orders for cut-ins, cut-outs, and changes. . . . .	- -	21,200	22,500

As indicated in the above illustration, the average total bills per month during 1953 was estimated at 10,000 per month. Using the month of October, 1953 as an example, they consist of the following services:

Domestic Electricity. . . . .	6,121
Water Heater Services. . . . .	1,016
Commercial & Power Electric Services. . . . .	1,474
Water Services. . . . .	5,808
Garbage Services. . . . .	4,717
Telephone Services Billed. . . . .	6,090
Toll Calls Billed. . . . .	6,798

The 6,798 toll calls billed for the month of October appeared on 1,661 utility accounts. This results in a total of 26,887 services billed in October for 9,832 customers. The total number of accounts was 10,034 for 1953 compared to 8,194 for 1952, using September as an average month. The estimated charges to utilities for 1954 for personal services in utility billing are as follows:

Telephone. . . . .	\$ 35,673
Electric Utility . . . . .	26,697
Water Utility. . . . .	14,095
Garbage Utility . . . . .	<u>6,669</u>
Total - Chargeable to Utility Operations. . . . .	\$ 83,134

The bulk of contractual services, supplies and capital will also be charged to utility operations.

By utilizing the versatility of the addressograph, utility services will be tabbed for preparation of statistical reports and reproduction of check lists so that departmental records can be checked at intervals with the billing records. The tabs required for this operation have been purchased in 1953 and should require one clerk's time for approximately two months to affix them to the plates. In billing flat rate services, it is possible to omit billing a customer if these records are not continually checked by field men. Also provided in the Billing Section is



one-half of one clerk's time for operating the multilith for all departments. Since the major time in any reproduction machine is consumed in setting up and closing down the operation, a "one person" operation of the machine should result in more efficient use of various departmental employees.

Accounting and Budgetary Controls: The major portion of progress in "budgetary controls" during 1953 has been accomplished in each department rather than in the Accounting Department. Better cost analysis records will be available as a result of the standard object classification presented in the functional accounts in this 1954 budget. To provide the departments with better and faster information, a bookkeeping machine will be installed during the latter part of 1954. The bookkeeping machine will be used on all jobs where applicable and economically feasible. It does not appear that any personnel savings can result for the year 1954. However, personnel economies will be possible after installation and conversion to machine operation. \$4,000 was provided in the 1953 budget for the purchase of this machine. After lengthy study and review, this appropriation proved inadequate and an additional \$2,500 will be required from the 1954 budget to purchase a machine versatile enough for the proposed machine applications.

The work load of the Accounting Section includes:

Internal Auditing: In August 1953 the position of Internal Auditor was established and one person assigned to a regular internal audit of all receivable and payable accounts. By regular reconciliations of accounts, we hope to maintain a better control over all receivables and payables of the City.

Miscellaneous Services to Other Departments: During 1953 addressograph plates were prepared for use in preparation of assessment notices, tax roll and the tax bills. The addressograph, while serving a valuable use in addressing utility customer's accounts, has been somewhat neglected in use by other departments in their multiple addressing operations. The major cost in use of the addressograph is in preparation of the plate and frame. To illustrate this, the labor costs in preparation of plates and frames for the 1953-'54 tax roll was approximately \$500, and the costs for material \$300. The labor and material should be about 75% non-recurring. The labor costs of addressographing the tax roll can now be done at one clerk's time for two days, or a labor cost in affixing property owners' name and property description on the tax roll of \$36.00. Further use of these plates will be made in preparation of qualified voters lists for bond elections. Further use of the addressograph on various payroll and personnel forms, voter's registration cards

and other multiple impression uses are contemplated for 1954. To further streamline the preparation of the Tax Roll and bills, the book-keeping-accounting machine can be used in automatic computation of the tax bills and the roll. This installation will be made in time for the 1954-'55 tax roll. The minimum saving in personnel costs on this operation alone should exceed \$800.

Included in the Capital Budget are:

- 4 New typewriters and 3 typewriter replacements
- 5 Replacements of stenographic chairs
- 6 New file cabinets
- 1 New Calculator
- 1 New Addressograph cabinet
- Additional funds required for bookkeeping machine
- Addition of dial counters to old billing machine

The stenographic chairs are required to replace various folding chairs and antiquated chairs now being used by this office. Of the four new typewriters requested, two are for the customer service window for more legible cut-in and cut-out orders, and two are for the typing of toll statements. Three typewriters are for replacement of worn-out equipment. The six file cabinets are requested to maintain our current program of filing in cabinets rather than in pasteboard boxes. The addressograph cabinet is required for additional plate storage. The adding of the dial counters on the old billing machine are requested so that the information provided on it will be the same as that provided on the new machine. The installation can be accomplished at a minimum cost while the old billing machine is being overhauled, as provided under contractual services. The calculator is requested as an additional labor saving device for procedures now computed manually or by lengthy operation on an adding machine. The major aims of the department during 1954 are:

1. Better financial and statistical reports to management and to other departments.
2. Closer co-ordination with associated departments, and in over-lapping work functions.
3. Better service and more complete information to the utility customers of the City.

A portion of the total operating expenses are shared with the utility funds. An actual analysis of the work of each employee revealed that a higher percentage of the work performed in this office was for the Telephone utility function. Accordingly, the new proportions have been applied and the net cost to the General Fund is \$15,000 less than in 1953.

PURCHASING AND WAREHOUSING  
ACCOUNT G 204

Code	Estimated 1953	Estimated 1954
204.71 Personal Services:		
.711 - Salaries	\$ 28,956	\$ 32,849
.712 - Overtime Wages	500	500
.713 - Accrued Leave	2,564	1,642
Total. . . . .	32,020	34,991
204.72 Contractual:		
.721 - Advertising	200	250
.722 - Labor & Equip. Contractual	250	250
.724 - Insurance	900	1,000
.725 - City Equip. Rental	1,356	1,500
.727 - Repairs	400	400
.728 - Telephone, Telegraph, Tolls	311	300
.729 - Publications	25	25
Total. . . . .	3,442	3,725
204.73 Supplies:		
.733 - Gas, Oil, and Greases	175	300
.736 - Office Supplies	385	400
.737 - Postage	125	140
.738 - Printed Forms	95	135
.739 - Tools & Work Equip.	-	109
Total. . . . .	780	1,084
204.78 Capital:		
.784 - Machinery & Equip. . . . .	810	10,024
<u>Less Charges to Utilities:</u>		
Electric Utility. . . . .	(16,571)	(22,421)
Water Utility. . . . .	( 7,445)	( 9,965)
Telephone Utility. . . . .	( - - )	( 2,491)
Total. . . . .	(24,016)	(34,877)
Total Budget. . . . .	13,036	14,947

1954 WORK PROGRAM -PURCHASING AND WAREHOUSING

The funds required for operation of central purchasing and warehousing consist of \$37,440 required for operating funds, \$9,784 required for the cost of moving into the new warehouse and \$2,600

requested for a multilith machine.

The new warehouse will enable the warehousing personnel to permanently systemize their program instead of temporary measures they have been forced to employ for several years. Moving into the new quarters is estimated to be accomplished during September and October. No savings or increased efficiency of operation can be made until after the new quarters are occupied. However, some savings in drayage costs and operating costs should be effected in 1955.

Bulk items of the Telephone Utility will be stored at the Central Warehouse instead of the Telephone Building. A minimum charge for this service has been estimated for 1954. Charges to the various utilities are based not only on value of the inventory but also comparable number of items stored and purchased.

Following is an estimated work program for 1954 with comparisons for 1953:

	1953	1954
Purchase Orders issued. . . . .	<u>3755</u>	<u>3500</u>
Material Issues. . . . .	4032	4000
Inventory Values:		
Electric Utility. . . . .	\$ 179,536	\$150,000
Water Utility. . . . .	48,055	35,000
General Utility. . . . .	25,546	25,000
Telephone Utility. . . . .	239,269	150,000

Capital items for operation include one truck replacement, one typewriter replacement, two file cabinets and a post-index file, \$5,000 is requested for steel bins if not furnished by A. P. W. The Multilith will be used as a central reproduction machine with operating labor furnished by the Comptroller's Office. The cost of the machine is self-amortizing in savings on printed forms. Various administrative reports can be produced more legibly and with many more illustrative devices.

TAX ASSESSOR  
ACCOUNT G 204

<u>Code</u>		Estimated 1953	Estimated 1954
204.51	Personal Services:		
	.511 - Salaries	\$ 32,946	\$ 36,342
	.513 - Leave	4,291	3,231
	Total. . . . .	37,237	39,573
204.52	Contractual:		
	.521 - Advertising	775	900
	.522 - Labor & Equip. Contractual	426	--
	.524 - Insurance	140	180
	.526 - Other Equip. Rental	40	--
	.527 - Repairs	240	585
	.528 - Telephone, Telegraph, Tolls	604	600
	Total. . . . .	2,225	2,265
204.53	Supplies:		
	.533 - Gas, Oil, Greases, Motor Fuel. . . . .	247	270
	.536 - Office Supplies	307	990
	.537 - Postage	35	802
	.538 - Printed Forms	590	2,320
	Total. . . . .	1,179	4,382
204.58	Capital:		
	.584 - Machinery & Equipment. . . . .	442	45
	Total Budget. . . . .	\$ 41,083	\$ 46,265

1954 WORK PROGRAM - TAX ASSESSOR

The appraisal of all taxable property is made in detail by the Tax Assessor, tax assessments computed, tax rolls prepared, records maintained on both real and personal property. As new buildings or alterations to existing buildings are constructed, the building permits are recorded by the Tax Assessor and follow-up appraisals are made.

During 1954 a re-compiling of tax maps and plat books will be partially completed. The department will continue to concentrate on searching out all personal property to place on the tax roll. Tax bills have previously been prepared and mailed as an expense of the City

Clerk's Office, but these various amounts have been included in the Tax Assessor's budget. The addressograph will again be used to prepare tax rolls, tax bills, and evaluation notices. The estimated number of properties assessed, billed and recorded are:

	<u>1953</u>	<u>1954</u>
Land. . . . .	2,700	2,750
Buildings. . . . .	5,689	6,000
Personal Property . . . . .	<u>6,000</u>	<u>7,000</u>
Total Assessments. . . . .	14,389	15,750

PLANNING AND ZONING  
ACCOUNT G 208

Code	Estimated 1953	Estimated 1954
208.01 Personal Services:		
.011 - Salaries	\$ 14,437	\$ 15,948
.012 - Overtime Wages	40	-
.013 - Accrued Leave	1,879	1,594
Total. . . . .	16,356	17,542
208.02 Contractual:		
.021 - Advertising	35	50
.022 - Labor & Equip. (Contractual)	12,446	-
.027 - Repairs to Equipment	15	15
.028 - Telephone, Telegraph, Tolls	162	200
.029 - Travel, Dues & Publications	892	385
Total. . . . .	13,550	650
208.03 Supplies:		
.036 - Office	420	375
.037 - Postage	100	100
.038 - Printing	110	1,000
.039 - Tools & Work Equipment	20	25
Total. . . . .	650	1,500
208.08 Capital:		
.084 - Machinery & Equipment. . .	260	300
Total Budget. . . . .	\$ 30,816	\$ 19,992

1954 WORK PROGRAM - PLANNING AND ZONING

The function of City Planning and Zoning is guided by the City Council's advisory Planning Commission and includes over-all planning for the future development of Anchorage, administration and review of the zoning laws and subdivision regulations. The planning function includes continuing basic studies on population and economy, using the findings to develop appropriate land use (zoning) regulations, a master plan of community facilities, and to provide essential information that will assist in coordinating the work programs of the various administrative departments.

The 1954 basic projects include:

- (1) Review and recommend on current problems on zoning and subdivision requests.
- (2) Keep current the population surveys initiated in 1953.
- (3) Provide technical assistance and guidance to the 17 committees established by the Planning Commission to prepare a master plan for the City of Anchorage.
- (4) Prepare a Master Plan document of the findings and recommendations of the Planning Commission after they have reviewed the reports of their sub-committees and determined recommendations for a coordinated plan of city development. The phases of the Master Plan include population, economy, parking, major streets and highways, storm drainage, sewers, water, telephone, electricity, parks and recreation, police facilities, fire facilities, health requirements, transportation, schools, and finance. The prime objective will be a balanced capital improvement program to serve as a guide in determining priorities of community development and their financing.
- (5) Printing the Master Plan for public distribution.

The personnel budgeted include a professional Planning Director, a clerk-stenographer, a part-time draftsman. The director and stenographer also serve as the staff of the League of Alaska Cities. All time devoted to League work and materials used are paid for by the League of Alaska Cities. The reduced personnel charges to this budget that will occur by this arrangement will be usable in obtaining extra help when urgently necessary.



POLICE DEPARTMENT  
ACCOUNT G 220

Code	Estimated 1953	Estimated 1954
220.11 Personal Services:		
.111 - Salaries	\$ 237,696	\$ 260,706
.112 - Overtime Wages	350	961
.113 - Accrued Leave	41,596	26,070
Total. . . . .	279,642	287,737
220.12 Contractual:		
.121 - Advertising	27	- -
.122 - Labor & Equip. Contractual		
Tow Charges & Radio Services	4,020	3,000
.123 - Electricity & Water	400	- -
.124 - Insurance	900	1,000
.126 - Building Rental	12,000	12,000
.127 - Repairs to Equipment	11,045	6,000
.128 - Telephone, Telegraph, Tolls	2,723	1,800
.129 - Travel, Dues & Publications	60	550
Total. . . . .	31,175	24,350
220.13 Supplies:		
.131 - Bldg. Materials	1,575	- -
.132 - Food, Clothing, Medical	40	50
.133 - Gas, Oil, Greases, Motor		
Fuel. . . . .	4,800	5,000
.134 - Heating Fuel	390	- -
.135 - Household & Janitorial	130	125
.136 - Office	1,350	1,500
.137 - Postage	60	75
.138 - Printed Forms	850	1,500
.139 - Tools & Work Equipment	550	1,150
Total. . . . .	9,745	9,400
220.140 Investigation. . . . .	750	750
220.18 Capital:		
.184 - Machinery & Equipment. . . . .	11,481	10,034
Total Budget. . . . .	\$ 332,793	\$ 332,271

## 1954 WORK PROGRAM - POLICE DEPARTMENT

The general police function is divided into three accounts entitled, Police Department, Custody of Prisoners - City Jail, Rehabilitation Farm and Animal Shelter. This division is made for purposes of accounting various operating costs for this department. Personnel for the 1954 budget totals 43, the same number as appeared in the 1953 budget. Disposition of this personnel and the division of the Police Department's work is graphically illustrated in the police personnel and organizational chart on the following page.

In analyzing the police department function it must be remembered that around-the-clock, 24-hour service is provided, seven days per week, requiring three 8-hour shifts with personnel working forty hours per week. The scheduling of personnel to the 8-hour shifts for seven days per week and allowing for the thirty work days of leave reduces the actual average working force per shift to 8 1/2 men or 25 1/2 men per day. Their responsibilities are to provide protection to life and property and maintain order through the enforcement of City ordinances and Territorial laws. The organizational chart of the police function account divides work into patrol division, detective division, records division and traffic. The patrol requires a headquarters desk officer and patrolmen assigned to mobile patrol and also foot patrol. The mobile patrol use radio equipped police cruisers which are one-man operated in residential areas in most cases, and a down-town patrol which uses a "paddy-wagon", operating two men, and also a one or two man foot patrol, depending upon the situation. This division of the Police Department performs the dual function of crime prevention and apprehension, plus keeping order and abating disturbances. In addition, they are charged with writing moving traffic citations and in the absence of sufficient personnel for a traffic division, they usually account for approximately 95% of all such citations issued. This division is also charged with providing information to the public, giving aid and assistance for parades and civic functions, fire and rescue calls, and assistance to the Military and other law enforcement agencies. They are requested to appear in Court for prosecution of cases in which they have participated. The standard of service for the patrol division cruising is low for the area to be covered since the maximum amount of patrol would be three vehicles and usually only two vehicles are in use because of man-power limitation.

The detective division is comprised of a sergeant, four detectives and a police woman. Their assignment or police function is to investigate major crimes consisting of felonies and misdemeanors of serious nature, and so-called underworld activities, i. e., gambling

and narcotics. This division checks bars, hotels and rooming houses for proper operation. The policewoman assigned to this division is responsible for juvenile cases and for searching female prisoners taken into custody and obtains assistance from other members of the detective division. Close cooperation with OSI, CID and other law enforcement agencies is maintained by this division.

The traffic division, composed of two men, is hardly distinguishable as such, but is only a nucleus force that enforces parking regulations; supervises operation of School Boy Patrol, compiles traffic statistics and studies the overall traffic problems and makes recommendations to the Chief for improvements. The bulk of the moving traffic enforcement is executed by the patrol division, as mentioned above.

The identification and records division, operated by a sergeant and clerk, maintains fingerprint and photography files of prisoners, handles photography work (including developing) for the department and other city departments; fingerprints and checks for records of city employees and employees of other government agencies; maintains property room for lost or confiscated property; issues chauffeur's licenses and liquor handler's permits.

The administrative division of the Police Department is composed of five officers and a secretary (including the Chief), so that a senior officer will be in charge at all times and for each shift. Crime records are prepared, bail receipts collected during closing hours of the Municipal Court are accounted for, monthly reports for FBI and department analysis are maintained and studied for trends; traffic reports submitted to National Safety Council; and other routine administrative work. A training program consisting of a monthly pistol qualification course, a five-day FBI course given each year by local Bureau will be enhanced in 1954 by special instruction given the police officers under direction of the City Attorney or qualified legal counsel, and periodic training bulletins will be discussed during the fifteen minute pre-shift briefing periods. It is anticipated that a group training series in police administration will be started during the year using ICMA text.

The Police Department participates in Civil Defense by maintaining an auxiliary police unit which is available to handle any emergency within the city or in the Greater Anchorage Area.

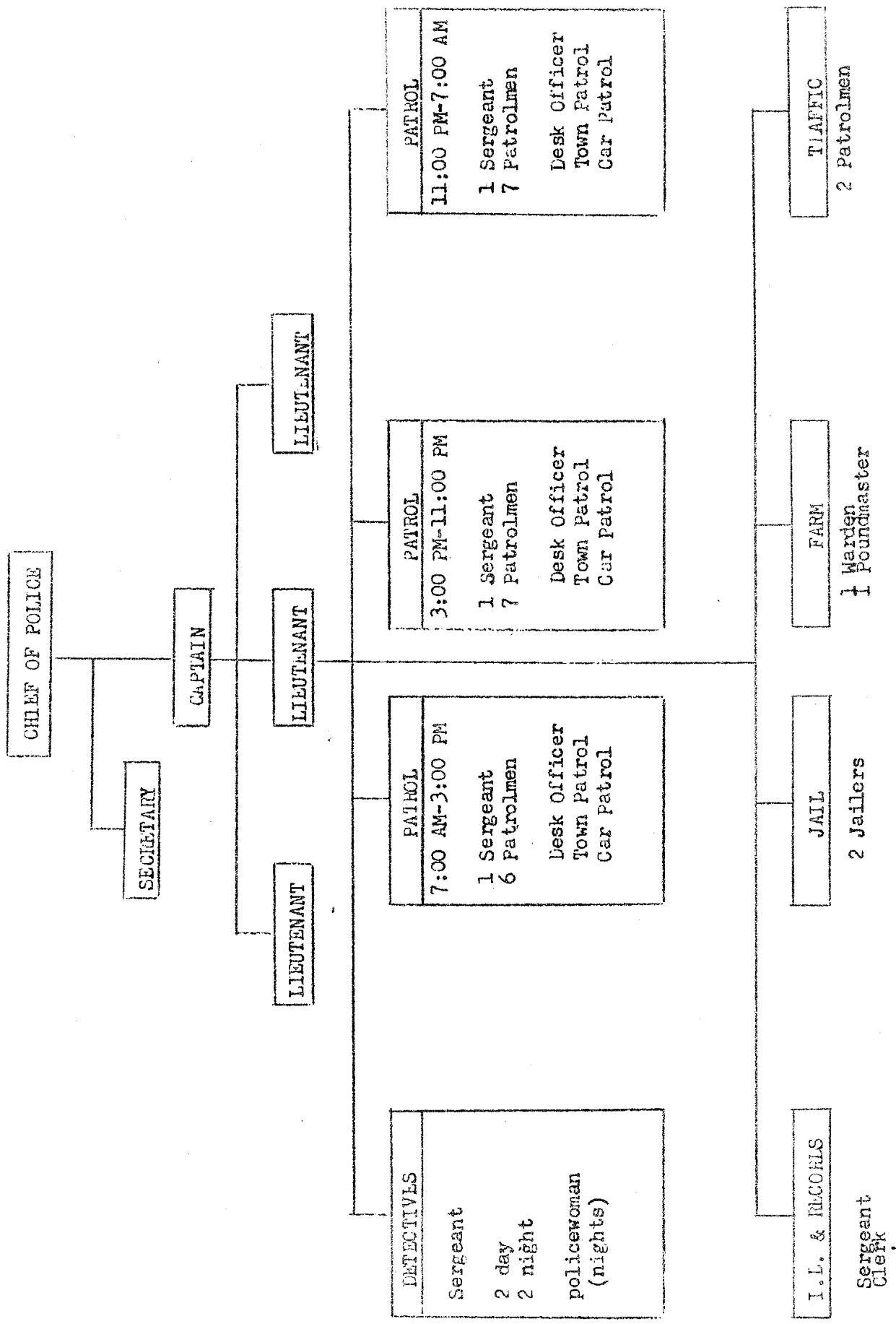
A comparison of department statistics given below gives further indication of the work load of the department.

	1952	1953
Drunk. . . . .	1955	1617
Robbery. . . . .	14	0
Burglary. . . . .	19	24
Petit Larceny. . . . .	89	11
D. W. I. . . . .	107	112
Assault. . . . .	49	49
Disorderly. . . . .	94	45
Total Arrests . . . . .	3070	1617
Vehicles Stolen & Recovered. . . . .	329 - 302	170 - 157
Complaints & Service Calls. . . . .	7177	6129
Traffic Citations. . . . .	28735	31248
Fingerprint Cards on File . . . . .	6300	-

The work program for the jail and rehabilitation farm and dog pound will be given with their respective budgets.

The Police Department is working under hardship in having its staff personnel composed mostly of new police officers. It takes a considerable period of time for a police officer to learn the techniques of law enforcement, the principles of law of arrest and evidence. The turn-over in the department has been unusually high and it is anticipated that through a more complete examining process that new recruits to the department will have long tenure as qualified career peace officers. The City of Anchorage also has a particularly difficult policing problem because of the large number of transient workers who do not become a part of the permanent population and usually do not have the ideals of community development. The city has suffered some unjustified notorious publicity of being a town of "loose morals and easy money". Perhaps this impression by the authors of such publicity has been gained from situations that have existed beyond the city boundaries, but the effects of such publicity will have a tendency to attract some of the undesirable persons engaged in syndicated illicit operations, to the Anchorage area. The Kefauver Committee investigations conducted in 1951 revealed how organized crime operates, with its tenacles reaching into even the best protected communities. It revealed how organized crime destroys morals, wrecks lives and milks illicit profits from the community wherever it operates. The city boundaries cannot always be impenetrable walls, even for cities who have a record of conscientious law enforcement. Because of this situation, it is

mandatory that the police function not be minimized in considering a balanced public service program. Because of the notoriety the area has received and because of other conditions beyond the boundaries of the city which are attractive to criminal activities, it is important that the city and its police department work in close cooperation with other law enforcement agencies and continue the policy of strict law enforcement so that Anchorage will continue to be a desirable place in which to live.



CUSTODY OF PRISONERS - CITY JAIL  
ACCOUNT G 220

Code	Estimated 1953	Estimated 1954
220.21 Personal Services:		
.211 - Salaries	\$ 11,569	\$ 12,333
.212 - Overtime Wages		
.213 - Accrued Leave	<u>1,994</u>	<u>1,233</u>
Total. . . . .	13,563	13,566
220.22 Contractual:		
.222 - Labor & Equip. (Contractual)	400	- -
.228 - Telephone, Telegraph, Tolls	<u>300</u>	<u>750</u>
Total. . . . .	700	750
220.23 Supplies:		
.232 - Food, Clothing, Medical	7,055	6,600
.235 - Household and Janitorial	<u>445</u>	<u>500</u>
Total. . . . .	<u>7,500</u>	<u>7,100</u>
Total Budget. . . . .	21,763	21,416

1954 WORK PROGRAM - CITY JAIL

The City Jail operates with two jailers, with each jailer working an alternate 24-hour shift. In addition to having custody of prisoners, they fingerprint and photograph prisoners when the I. D. office is closed; act as bailiff in Municipal Court. The jail has a capacity of approximately 30 prisoners. Prisoners are permitted to do work to reduce sentences. The jailer is given responsibility for maintaining City Hall grounds and sidewalk area. Distribution of prisoner work parties to the various departments is shown below:

Cemetery. . . . .	393
City Hall Grounds. . . . .	1116
Parks & Playgrounds. . . . .	1521
Wash Cars. . . . .	267
Miscellaneous . . . . .	27
(All figures are approximate man-hours)	

The City Jail now occupies only a part of the basement space of the City Hall. It is anticipated that late in 1954 the electric meter shop will be moved out of the basement area and this additional space will be converted in 1955 for enlarged jail facilities.

REHABILITATION FARM AND ANIMAL SHELTER  
ACCOUNT G 220

Code	Estimated 1953	Estimated 1954
220.31 Personal Services:		
.311 - Salaries	\$ 11,700	\$ 13,218
.313 - Accrued Leave	1,743	1,322
Total. . . . .	13,443	14,540
220.32 Contractual:		
.323 - Electricity & Water	994	1,000
.325 - City Equip. Rental	35	--
.326 - Other Equip. Rental	11	--
.327 - Repairs, by either	360	400
Total. . . . .	1,400	1,400
220.33 Supplies:		
.331 - Bldg. Materials	1,135	--
.332 - Food, Clothing, Medical	8,520	7,050
.333 - Gas, Oil, Greases, Motor Fuel. . . . .	250	--
.334 - Heating Fuel	303	250
.335 - Household & Janitorial	375	500
.339 - Tools & Work Equipment	217	1,000
Total. . . . .	10,800	8,800
220.38 Capital:		
.384 - Machinery & Equipment. . . . .	2,000	2,393
Total Budget. . . . .	\$ 27,643	\$ 27,133

1954 WORK PROGRAM - REHABILITATION FARM & ANIMAL SHELTER

The Rehabilitation Farm and Animal Shelter functions have been combined for convenience since both are at the same location and are a division of the Police Department. The rehabilitation program for prisoners was started in 1951. The facilities were greatly improved in the 1953 fiscal year through labor of the inmates and use of salvage material obtained by wrecking two 8-apartment buildings, trading surplus material for needed material. The additions include new living quarters for the poundmaster, increased animal shelter facilities, new underground water system, shower and washroom, tool house, root cellar, and a warehouse for Civilian Defense. The farm will now accommodate 54 prisoners.



Further improvements are planned for 1954 at minimum expense to the City. Seed and fertilizer will be bought for garden planting to reduce food costs. 1953 records reveal that the four-acre garden produced 59,950 lbs. of garden produce valued at \$4,695.50. In 1954 the garden can be increased as much as four acres, if needed. Another root cellar will be constructed to increase storage capacity by 30 tons. The 1954 program also includes area landscaping without expenditure of funds which will include hauling top soil, grading and planting native shrubs and trees. In addition to gardening, continued work of clearing for recreational areas surrounding Russian Jack Springs will proceed and construction of recreational areas can be undertaken when plans for development are made available by the Park Department.

	1953
Number of Prisoner Man-Days used	<u>10,146</u>
Number of Dog-Days Impounded	4,669

FIRE DEPARTMENT  
ACCOUNT G 221

Code		Estimated 1953	Estimated 1954
221.01	Personal Services:		
	.011 - Salaries	\$ 125,000	\$ 143,820
	.012 - Overtime Wages	125	--
	.013 - Accrued Leave	21,601	14,022
	Total. . . . .	146,726	157,842
221.02	Contractual:		
	.021 - Advertising	--	--
	.022 - Labor & Equip. (Other than City). . . . .	900	1,124
	.023 - Electricity & Water	450	7,400
	.024 - Insurance	550	683
	.027 - Repairs, by either	1,812	2,200
	.028 - Telephone, Telegraph, Tolls	6,250	5,200
	.029 - Travel, Dues & Publications	275	550
	Total. . . . .	10,237	17,137
221.03	Supplies:		
	.031 - Bldg. Materials	250	--
	.032 - Food, Clothing, Medical	1,050	350
	.033 - Gas, Oil, Greases, Motor Fuel. . . . .	1,300	1,200
	.034 - Heating Fuel	1,400	1,500
	.035 - Household & Janitorial	475	250
	.036 - Office	185	160
	.037 - Postage	44	40
	.038 - Printed Forms	21	40
	.039 - Tools & Work Equipment	650	700
	Total. . . . .	5,375	4,240
221.08	Capital:		
	.084 - Machinery & Equipment. . . . .	14,835	2,890
	Total Budget. . . . .	\$ 177,173	\$ 182,109

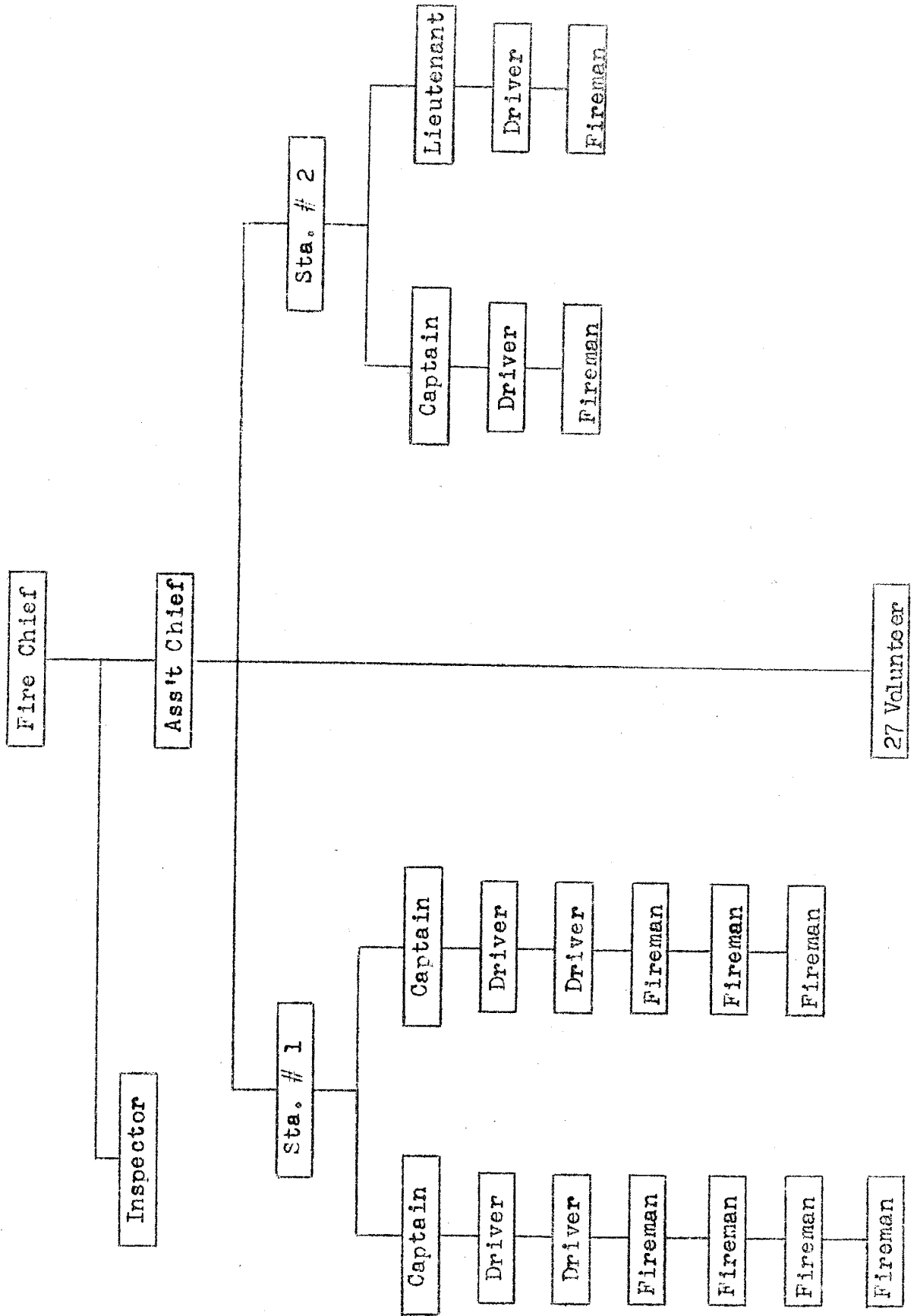
## 1954 WORK PROGRAM - FIRE DEPARTMENT

The Fire Department maintains twenty-four hour protection through two stations operating three engine companies, one truck company and one hose company. The personnel in the 1954 budget include twenty-two paid men and officers and 27 volunteers. The volunteers consist of thirteen men sleeping in the stations and fourteen on call. The paid personnel, except three officers, are on duty twenty-four hours and off duty twenty-four hours for an average work week of eighty-four hours. A rescue truck, donated to the Department, also operates twenty-four hours per day rendering ambulance service to the Greater Anchorage Area. An organization-personnel chart on the following page shows the utilization of manpower.

Efficiency of fire fighting depends upon training given the Fire Department personnel. Daily drills and training instruction exercises for each shift are conducted. All the Fire Department personnel participate in down-town building inspection in order to become familiar with the construction and hazards of the larger buildings. Volunteers are required to participate in semi-monthly drills during the summer months.

The Fire Prevention Program covers inspections, education, and community clean-up campaigns. In addition to the inspections made by the motorized fire crews mentioned above, a full-time inspector makes inspections throughout the business district bringing attention to property owners that fire hazards exist. Residential inspections are also made by Fire Department crews. All public buildings, schools, and hospitals are inspected several times each year. In 1954 it is anticipated that 1100 business section inspections will be made and between three and four thousand residential inspections. The educational program in fire prevention includes use of films, talks before public assemblies and schools and radio programs. The third phase is the sponsoring of the annual spring and fall city-wide clean-up programs. Special emphasis is also placed on fire prevention during Fire Prevention Week. The experience of the prevention program for the past three years has shown its benefits through low fire losses.

Capital outlay items included in the budget are one pickup truck (trade in) and a projector and screen for use as a training aid device.



CIVIL DEFENSE  
ACCOUNT NO. G 213

Code	Estimated 1953	Estimated 1954
213.01 Personal Services:		
.011 - Salaries	\$ 5,700	\$ 3,315
.013 - Leave	500	287
Total	6,200	3,602
213.02 Contractual:		
.022 - Labor & Equipment	50	50
.023 - Water & Electricity	60	120
.025 - Rental of City Vehicles	60	150
.028 - Telephone, Etc.	625	1,000
.029 - Travel, Etc.	85	100
Total	880	1,420
213.03 Supplies:		
.031 - Building Materials	30	250
.034 - Heating Fuel	100	150
.036 - Office Supplies	150	320
.038 - Printing	100	160
.039 - Tools & Work Equipment	1,540	150
Total	1,920	1,030
213.08 Capital:		
.084 - Machinery & Equipment	5,500	2,948
Total Budget	\$ 14,500	\$ 9,000

1954 WORK PROGRAM - CIVIL DEFENSE

The money provided in the 1953 budget gave impetus to the local Civil Defense work. In order to distribute the burden of operating expense and improve organization and operating technique during 1953, the Greater Anchorage Civil Defense Area provided more local responsibility in outlying areas through a reorganizational plan. The area is now composed of four subdivisions, of which the City of Anchorage and part of Eastchester is operating as one area. The more congested area of Spenard is a separate area and the congested area of Mountain View is a separate area. The homestead area South of Spenard and Mountain View is a fourth operating area. Even though these areas are functioning on a semi-independent basis, the Greater Anchorage Civil Defense organization is still intact and would function in the event of an area-

wide emergency. Because of the reorganization, the 1954 budget is being reduced, and yet it is anticipated that Civil Defense will be more effective and efficient than in past years.

This budget includes one-third time of the Administrative Assistant, who represents the City Manager in detail work. A considerable portion of the work for the City of Anchorage is performed by the Third Division Coordinator, and the City has assisted in furnishing some office equipment, and the payment of telephone for the local Civil Defense Office. The City also participates in distributing information, plans, forms, etc. out of budgeted funds.

The air raid warning system is being connected by telephone line pairs. In order to provide warm storage and storage for other material needed and made available by F. C. D. A., a warehouse was built by the City prisoners. Some money has been provided for heating a small section to provide warm storage. The capital funds are not marked for specific purposes, but are to be made available in the event that the City finds it warrants participating with the Federal Government or the Territory in the acquisition of essential materials and supplies. Some money may be needed to install some \$25,000 worth of communications equipment which has been provided by F. C. D. A. Two office chairs are included in the budget.

**GENERAL PUBLIC WORKS  
ACCOUNT G 230**

Code	Estimated 1953	Estimated 1954
230.11 Personal Services:		
.111 - Salaries	\$ 6,628	\$ 9,112
.113 - Accrued Leave	993	911
Total. . . . .	7,621	10,023
230.12 Contractual:		
.127 - Repairs	100	75
.128 - Telephone, Telegraph, Tolls	475	500
.129 - Travel, Dues & Publications	458	100
Total. . . . .	1,033	675
230.13 Supplies:		
.133 - Gas, Oil, Greases, Motor Fuel. . . . .	300	150
.136 - Office	250	275
.137 - Postage	50	63
Total. . . . .	600	488
Total Budget. . . . .	\$ 9,254	\$ 11,186

**1954 WORK PROGRAM - GENERAL PUBLIC WORKS**

The general administration of the City Engineer's office and the Public Works Division is provided in this account. One-third time of the City Engineer, two-thirds time of the cost account clerk and one-third time of a steno.-clerk are charged against the general administration. The balance of these employees' time is charged to engineering and design and the water utility. The primary functions of the General Public Works office are receiving complaints, reviewing divisional reports, evaluating the planned work program against the actual work accomplished, pursuing continuous study to improve the standard of service performed by the divisions under the City Engineer, and to talk with the public concerning problems involving engineering services of a city government.

The accounts on the following pages (through the Public Buildings accounts) now come under the general administration of the City Engineer. A conscientious effort is being made to have a qualified City Engineer employed to fill the vacancy of the City Engineer's position by January 1st.

ENGINEERING AND DESIGN  
ACCOUNT G 230

Code	Estimated 1953	Estimated 1954
230.21 Personal Services:		
.211 - Salaries	\$ 56,660	\$ 90,411
.212 - Overtime Wages	6,000	10,301
.213 - Accrued Leave	3,600	6,558
Total. . . . .	66,260	107,270
230.22 Contractual:		
.221 - Advertising	69	--
.225 - City Equip. Rental	930	2,000
.226 - Other Equip. Rental	420	500
.227 - Repairs to Equipment	385	600
.228 - Telephone, Telegraph, Tolls	496	500
.229 - Travel, Dues & Publications	150	50
Total. . . . .	2,450	3,650
230.23 Supplies:		
.231 - Bldg. Materials	400	200
.233 - Gas, Oil, Greases	100	800
.236 - Office	1,665	2,900
.237 - Postage	50	60
.239 - Tools & Work Equipment	700	840
Total. . . . .	2,915	4,800
230.28 Capital:		
.284 - Machinery & Equipment	3,375	5,180
Less: Deferred Charges to Construction Projects and other Departments.	--	(60,450)
Total Budget. . . . .	\$ 75,000	\$ 60,450

1954 WORK PROGRAM - ENGINEERING AND DESIGN - SECTION I

The summary of engineering services and proposed work schedule to be paid from the General Fund is as follows:

City Engineer. . . . .	\$ 4,040
Senior Engineer & Clerical. . . . .	9,500
Maps and Records. . . . .	13,500



Continued:	
Water & Sewer Engineering. . . . .	5,100
Street Engineering. . . . .	9,100
Miscellaneous Engineering . . . . .	5,810
General Surveying. . . . .	7,400
Street Monument Survey . . . . .	6,000
	\$ 60,450

The budget proposal contemplates the reduction in staff from 6 engineers, 3 draftsmen, and 2 chiefs of party, to 5 engineers, 2 draftsmen and 1 chief of party with one assistant engineer serving as party chief during the surveying season. Only two survey crews are contemplated for the summer and one engineering inspector for the construction season. Capital expenditures include letter file, map file, 3 sets of drawers for drafting tables, 2 drafting stools, 3 survey chains, 50 survey monuments and 20 cases, 1 pick-up truck, 3 thermocouple sets for ground temperatures, and material testing equipment for soils and asphalt paving.

General Engineering Projects to be Accomplished Include:

A Mapping Projects:	Status of Pro- ject Percent Complete	Estimated Labor for 1954 Man Days
1. Sectional Maps - 50 scale, showing all street improvements; water & sewer facilities with ties to valve boxes, man-holes, etc.; manhole inverts; all underground work;		
(a) City south of Ship Creek . . . . .	80%	60
Fieldwork required. . . . .		(60)
(b) Gov't Hill - new in 1953. . . . .	50%	30
Fieldwork. . . . .		(40)
(c) Eastchester (Some sheets are started. Only minor necessary work will be done). . . . .	10%	5
2. City Maps - various scales. Maps for sale and basic maps for all work of City departments:		
(a) 500' Scale - keep current. . . . .	100%	5
(b) 200' Scale - new in 1953. . . . .	100%	5
(c) 200' Scale - new in 1953. . . . .	70%	30
(d) 1000' Scale vicinity - keep current	100%	5

	1954
	<u>% Complete</u> <u>Man-Days</u>
(e) 500' Scale Contour - Started in 1950 to be corrected & completed.	60%      20
3. Water & Sewer Maps - Sets of drawings showing separately each system for use by the Building Official, Public Works Operations, and this department:	
(a) Water Distribution - 500' scale new in 1952; keep current. . . . .	80%      10
(b) Water Distribution - 200' scale - 4 sheets; new in 1953 -keep current Fieldwork. . . . .	100%      10 (20)
(c) Sewer Systems - 500' scale; bring up to date. . . . .	80%      10
(d) Sewer Systems -200' scale; 2 sheets New sheets started in 1953. . . . . Fieldwork. . . . .	30%      30 (20)
4. Street Maps:	
(a) 500' Scale; existing paving and sidewalks; bring up to date. . . . .	5
(b) 200' Scale Official Street Grades	10
(c) 50' Scale Sectionals for street grades and contours. Separate sheets taken from Item 1 on which are plotted all cross-section data for determining street grades. Will also be used for contour map.	50%      40
B Engineer Projects:	
1. Water and Sewer Records:	
(a) Valve box card file. . . . . Fieldwork required. . . . .	75%      10 (40)
(b) Fire hydrant card file. . . . . Fieldwork required. . . . .	10 (20)
2. Water:	
(a) Insulation of A. R. R. water tower	7
(b) Residual chlorine recorder with warning system. . . . .	10
(c) Cyclone fence at Control Bldg. . . . .	5

2. Water (Continued)		
(d) Utilidor studies for downtown alleys in conjunction with electrical and telephone departments. . . . .		10
(e) Review analysis of distribution system. . . . .		20
(f) Miscellaneous Water engineering.		30
3. Sewer:		
(a) Sewer out-fall study. . . . .		20
(b) Review design criteria. . . . .		5
(c) General studies. . . . .		10
4. Streets:		
(a) Establishing street grades:		
(1) Area - L St. to Gambell, & 1st to 9th. . . . .	80%	10
(2) L St. to Gambell, 9th to 16th (within city limits). . . . .	70%	10
(3) L St. to Knik Arm, 4th to 16th. . . . .	25%	25
(4) Government Hill . . . . .	40%	20
Fieldwork. . . . .	(100%)	(20)
(b) Storm Drain Study:		
(1) Review & establish design criteria. . . . .		10
(2) Determine maximum rainfall intensity from weather records		5
(3) Prepare run-off map. . . . .		5
(4) Review & correct master storm drain plan after completion of street grades. . . . .		10
(5) Design surface drainage & culverts. . . . .		5
(c) Public Works Construction Projects:		
(1) Retaining Wall, 3rd & I St. . . . .		15
Fieldwork. . . . .		(20)

	1954
	<u>Man Days</u>
(2) Opening Streets & Alleys:	
2nd Ave. - D St. to E St. )	
E St. - 2nd Ave. to 1st Ave. )	
12th Ave. - N St. to P St. )	
12th Ave. - S St. to U St. )	
10th Ave. - R St. to S St. & )	25%
paved way; )	20
Alley between 11th & 12th )	
from N St. to P St. )	
Fieldwork. . . . .	(25)
(d) Obtain easements for street im-	
provements. . . . .	10
(e) Study sources of gravel for street	
improvement contracts. . . . .	10
(f) Establish record system for	
paved streets by blocks. . . . .	20
(g) Review and improve sidewalk, curb,	
and driveway standards. . . . .	10
(h) Processing permits for sidewalk	
construction, curb cuts, provide	
inspection. . . . .	10
(i) Prepare and process petitions for	
special assessment improvement	
projects. . . . .	20
(j) Street planning & general studies.	20
5. Miscellaneous Projects:	
(a) Ground temperature study with use	
of thermocouples continued. . . . .	50
(b) Public Relations and Public Infor-	
mation. . . . .	40
(c) Prepare map of all City-owned	
property. . . . .	10

	1954
	<u>% Complete</u> <u>Man Days</u>
(d) Cemetery plats - bring up to date	5
(e) Ozalid machine operation. . . . .	20
(f) General file system improvements	20
6. (a) Monument Survey (Coordinates) - survey and set monuments in interior of net: Cordova, A, E, G, I, 6th, 7th, 8th, 9th, Cordova to Gambell; area west of L St. north of 9th; resurvey existing monuments south of 9th west of C. Estimate 50 monu- ments and 20 cases. This will be an annual progression project. . . . .	40%      240
(b) Check existing bench marks and establish additional bench marks.	40
(c) Surveys for sidewalk construction and curb cuts. . . . .	20
(d) Surveys for maps and records, engineer projects (see above A-1, 2, 3, B-1, B-4). . . . .	200
(e) Establish standard survey forms.	10
(f) Stake cemetery lots. . . . .	20

SECTION II - Engineering Services charged to project accounts or to  
other departments:

1. A. P. W. Water. . . . .	15,000
2. A. P. W. Sewer. . . . .	10,000
3. Services to other departments. . . . .	6,000
4. Street improvements (City bonds). . . . .	6,000
5. Anticipated projects. . . . .	23,450
Total. . . . .	60,450

		1954
		<u>Man Days</u>
1. A. P. W. Water:		
(a) 50-A-177 - Water Rehabilitation and Distribution under contract:		
Inspection. . . . .		150
Engineering, supervision, drafting.		50
Surveying (as requested by A. P. W.)		260
(b) 50-A-181 - Sewer & Water Distribution under contract - partially constructed in 1953 - to be completed in 1954:		
Inspection. . . . .		20
Surveying. . . . .		40
Engineering, Miscellaneous . . . . .		10
(c) 50-A-198 Water Rehabilitation - drawings and specifications - complete and submitted to A. P. W. :		
Miscellaneous engineering. . . . .		10
(d) 50-A-62 - Water Distribution - Construction completed in 1953:		
Completing records, as-built drawings		10
(e) 50-A-185 - Test Well - Plans and specifications completed and submitted to A. P. W. :		
Miscellaneous Engineering (if funds become available, see Supplemental Request (Section II No. 5)). . . . .		10
2. A. P. W. Sewers:		
(a) 50-A-178 - Sanitary Sewers in City - South of Ship Creek. Plans & specifications completed and submitted to A. P. W. in November:		
Miscellaneous Engineering. . . . .		10
Circulating petitions. . . . .		10
(b) 50-A-179 - Sanitary Sewers on Government Hill. Plans & Specifications completed and submitted to A. P. W. in December.		
Miscellaneous Engineering. . . . .		10
Circulating petitions. . . . .		10

	<u>% Complete</u>	1954 Man Days
If (a) and (b) are started by August:		
Inspection. . . . .		100
Surveying. . . . .		140
Engineering, Drafting. . . . .		25
(c) 50-A-55 - Sewer Extensions completed in 1952. Compute assessments. . . . .		
		20
3. Engineering services charged to other Departments:		
(a) Planning Director:		
Miscellaneous Drafting. . . . .		70
Off-Street Parking. . . . .		30
(b) Parks and Recreation. . . . .		
		60
(c) Blue printing and misc. drafting. . . . .		
		30
(d) Survey for Anchorage Public Utilities	80%	10
4. Street improvement projects from bond funds:		
(a) E Street - 2nd Ave. to 3rd Ave:		
Finishing plans & specs, advertizing and contracting. . . . .		10
Inspection. . . . .		10
Surveying. . . . .		20
(b) 1st Ave. - D St. to Cordova. Subgrade under construction:		
Finishing work & final payment - Inspection. . . . .		10
Survey. . . . .		4
Paving:		
Review & complete plans, advertizing and contracting. . . . .		20
Inspection. . . . .		10
Surveying. . . . .		20
(c) Sidewalks for City-owned property. Draw plans & specifications, advertising and contracting:		

	<u>1954</u> <u>Man Days</u>
4. (c) Continued:	
Engineering. . . . .	30
Inspection. . . . .	20
Surveying. . . . .	40
5. Anticipated projects - part of the following:	<b>700 plus</b> or minus
(a) A. P. W. 50-A-185 and 198.	
(b) Street Improvements - paving and/or sidewalk projects which are anticipated to develop from petitions.	
(c) A. P. W. 50-A-133 - Storm Drains, if funds become available.	

(It is not anticipated that all these projects will be undertaken, but a portion of them, such as the test well (#185) and a street improvement program of \$300,000 could be handled with the present staff. Should a lesser amount of projects develop, a reduction in staff will be necessary.)



PAVED STREETS  
ACCOUNT G 231

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
231.11	Personal Services:		
	.111 - Salaries	\$ 2,649	\$ 2,000
	.112 - Overtime Wages	14	140
	.113 - Accrued Leave	204	214
	Total . . . . .	<u>2,867</u>	<u>2,354</u>
231.12	Contractual:		
	.121 - Advertising	51	- -
	.125 - City Equip. Rental	449	500
	Total . . . . .	<u>500</u>	<u>500</u>
231.13	Supplies		
	.131 - Bldg. Materials	1,400	980
	.139 - Tools & Work Equipment	- -	560
	Total . . . . .	<u>1,400</u>	<u>1,540</u>
231.18	Capital:		
	.183 - Improvements other than Buildings . . . . .	<u>28,000</u>	<u>21,000</u>
	Total Budget . . . . .	<u>\$ 32,767</u>	<u>\$ 25,394</u>

1954 WORK PROGRAM - PAVED STREETS

The service includes filling cracks in paving, patching gutters, and curbs on 85 blocks of paving. Any cuts required in paving for utility repairs or service will be paid for by the utility doing the work. Center and lane lines, and pedestrian crossings will be painted twice yearly. It was intended to provide this service during 1953 but the seal-coat program allowed only one painting. It is hoped that we will be able to paint curbs in bus zones and restricted parking areas. The capital outlay includes \$18,000 for completing the seal-coat program and a \$3,000 payment to Lewis Construction Co. Contract costs were 40% higher than anticipated for the seal-coat program. 39 blocks were sealed with the money available in 1953, leaving 31 blocks to be sealed this year.

70 Blocks Paved Streets in 1953 - 85 Blocks in 1954.

UNPAVED STREETS  
ACCOUNT G 231

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
231. 21	Personal Services:		
	. 211 - Salaries	\$ 22,107	\$ 19,251
	. 212 - Overtime Wages	30	1,348
	. 213 - Accrued Leave	<u>2,781</u>	<u>2,061</u>
	Total. . . . .	24,918	22,660
231. 22	Contractual:		
	. 222 - Labor and Equipment (Other than City) . . . . .	4,000	--
	. 225 - City Equip. Rental	<u>19,000</u>	<u>24,160</u>
	Total. . . . .	23,000	24,160
231. 23	Supplies:		
	. 231 - Bldg. Materials	200	250
	. 239 - Tools & Work Equipment	<u>50</u>	<u>250</u>
	Total. . . . .	250	500
231. 28	Capital:		
	. 283 - Improvements other than Buildings	<u>2,200</u>	<u>17,200</u>
	Total Budget. . . . .	\$ 50,368	\$ 64,520

1954 WORK PROGRAM - UNPAVED STREETS

It is intended to maintain the same standard of service as in 1953 with additional work accomplished in the alleys. The grading program appeared satisfactory this year. The City had sufficient equipment during break-up time and afterwards to place the streets in shape quickly. The drainage added during 1953 will help in the run-off period during the spring of 1954.

Capital outlay projects include rehabilitating the bulkhead at 3rd and I Street and the following street openings:

2nd Ave. between D and E and extend to 1st Ave.

12th Ave. between N and P Streets.

Alley between 11th and 12th Avenues and N and P Streets.

12th Ave. in Block 28.

E St. between 15th & 16th Avenues and 16th Avenue between C and E Streets.

Widening of 10th Avenue at Birchway and providing drainage is another capital outlay project that is scheduled for 1954.

\$2,200 in capital is payment to Lewis Construction Co. for construction of streets on Government Hill.

SIDEWALKS & CROSSWALKS  
ACCOUNT G 231

Code	Estimated 1953	Estimated 1954
231. 41 Personal Services:		
. 411 - Salaries	\$ 2,642	\$ 1,100
. 412 - Overtime Wages	-	77
. 413 - Accrued Leave	300	118
Total. . . . .	2,942	1,295
231. 42 Contractual:		
. 425 - City Equip. Rental	300	500
. 427 - Repairs to Sidewalks	600	-
Total. . . . .	900	500
231. 43 Supplies:		
. 431 - Bldg. Materials	700	300
231. 48 Capital:		
. 483 - Improvements other than buildings. . . . .	4,000	4,000
Total Budget. . . . .	\$ 8,542	\$ 6,095

1954 WORK PROGRAM - SIDEWALKS & CROSSWALKS

The work will consist of patching and repairing existing cement walks and the maintenance and repair of existing wooden sidewalks and stairways. There are some sidewalk sections that should be replaced, such as the west side of E Street between 3rd and 4th Avenues, and the north side of 4th Avenue between F and G Streets.

Capital payment of \$4,000 will be made to Lewis Construction Co. for sidewalks in the Government Hill Area.

SNOW AND ICE REMOVAL  
ACCOUNT G 231

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
231.61	Personal Services		
	.611 - Salaries	\$ 15,000	\$ 25,996
	.612 - Overtime Wages	5,277	1,820
	.613 - Accrued Leave	1,500	2,781
	Total	<u>21,777</u>	<u>30,597</u>
231.62	Contractual:		
	.625 - City Equip. Rental	10,020	15,300
231.63	Supplies:		
	.631 - Bldg. Materials	3,250	4,564
	Total Budget	\$ 35,047	\$ 50,461

1954 WORK PROGRAM - SNOW AND ICE REMOVAL

This operation consists of four graders with operators for five months, one snow loader with five trucks when needed for snow removal, and two men cleaning and sanding sidewalks and stairways. Boiler will be required for steaming drains during March. 30 tons of salt, 10 tons of chloride and 200 yards of sand will be spread to control ice on roads and sidewalks. Approximately \$4,000 will be spent on snow removal on heavily used sidewalks. Study and consideration will be given to contracting for large moving equipment in removing snow from streets.

STREET DRAINAGE  
ACCOUNT G 242

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
242.31 Personal Services:		
.311 - Salaries	\$ 11,759	\$ 6,657
.312 - Overtime Wages	1,300	466
.313 - Accrued Leave	1,200	712
Total. . . . .	<u>14,259</u>	<u>7,835</u>
242.32 Contractual:		
.325 - City Equip. Rental	4,600	2,700
.327 - Repairs to Drains	100	-
Total. . . . .	<u>4,700</u>	<u>2,700</u>
242.33 Supplies:		
.331 - Bldg. Materials	1,650	800
.339 - Tools and Work Equipment	150	-
Total. . . . .	<u>1,800</u>	<u>800</u>
242.38 Capital:		
.383 - Improvements other than Buildings. . . . .	<u>8,835</u>	<u>8,835</u>
Total Budget. . . . .	\$ 29,594	\$ 20,170

1954 WORK PROGRAM - STREET DRAINAGE

The street drainage program for 1954 should consist in the main of keeping our drains in operation during thawing conditions and the cleaning of drains that are installed. Thaw pipes were installed in seven blocks of storm drains during 1953, which will eliminate in 1954 the heavy expense incurred in the spring of 1953 for thawing the above seven blocks. It is anticipated that it will be necessary to install additional culverts and drains, although 18 culverts and drains were installed in 1953. Facilities include 4th and 5th Avenue storm drains with 58 catch basins, 50 culverts using 2,975 feet of culvert pipe and 104 drain inlets to sanitary sewers.

STREET AND TRAFFIC CONTROL SIGNS  
ACCOUNT G 231

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
231. 71 Personal Services:		
. 711 - Salaries	\$ 5,660	\$ 6,802
. 712 - Overtime Wages	70	476
. 713 - Accrued Leave	736	728
Total. . . . .	6,466	8,006
231. 72 Contractual:		
. 723 - Electricity	-	3,000
. 725 - City Equip. Rental	650	1,400
. 727 - Repairs	300	-
Total. . . . .	950	4,400
231. 73 Supplies:		
. 731 - Bldg. Materials . . . . .	4,450	3,600
231. 78 Capital:		
. 783 - Improvements other than Buildings. . . . .	12,000	5,000
Total Budget. . . . .	23,866	21,006

1954 WORK PROGRAM - STREET & TRAFFIC CONTROL SIGNS

It requires one man on a full time basis to repair and change signs as requested by the Police Department. Also, we will install approximately 300 new street name signs which are now in stock but require the posts for installation. The alley signs and truck route signs are also available for installation during 1954. The Police Department have requested \$2,000 in new signs to be purchased and it will require \$3,000 to purchase the 300 posts required for the street name signs. A supplemental request will be necessary for any additional electrical signals installed during 1954. All existing streets will have a minimum of two name plates per intersection.

STREET LIGHTING  
ACCOUNT G 232

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
232.023 Contractual:		
.023 - Electricity	\$ 35,000	\$ 46,600

1954 WORK PROGRAM - STREET LIGHTING

Furnish electricity to approximately 900 street lights.

- 1952 - 440 Street Lights, including ornamental standards
- 1953 - 640 Street Lights, including ornamental standards
- 1954 - 905 Street Lights, including ornamental standards



STREET CLEANING  
ACCOUNT G 242

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
242.11 Personal Services:		
.111 - Salaries	\$ 14,808	\$ 13,059
.112 - Overtime Wages	3,000	2,258
.113 - Accrued Leave	1,000	1,532
Total	18,808	16,849
242.12 Contractual:		
.122 - Labor and Equipment (Other than City)	1,000	--
.125 - City Equip. Rental	7,000	11,884
Total	8,000	11,884
242.13 Supplies:		
.131 - Bldg. Materials	100	1,147
.139 - Tools and Work Equipment	900	--
Total	1,000	1,147
Total Budget	\$ 27,808	\$ 29,880

1954 WORK PROGRAM - STREET CLEANING

The program for this account calls for sweeping six nights per week with mechanical sweeper and flushing seven nights per week (12:00 midnight to 8:00 a. m.). Two hand sweepers are used five days per week cleaning curbs and gutters and emptying trash boxes. All intersections with graveled streets are to be broomed weekly, oftener if hand sweepers have the time. The above program lasts approximately seven months with the hand sweepers working one-half day for the other five months.

DUST PREVENTION  
ACCOUNT G 242

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
242.21 Personal Services:		
.211 - Salaries	\$ 7,400	\$ 9,077
.212 - Overtime Wages	3,815	3,351
.213 - Accrued Leave	600	1,243
Total . . . . .	11,815	13,671
242.22 Contractual:		
.225 - City Equip. Rental . . . . .	9,800	17,500
242.23 Supplies:		
.231 - Bldg. Materials, . . . . .	700	--
Total Budget . . . . .	\$ 22,315	\$ 31,171

1954 WORK PROGRAM - DUST PREVENTION

It is anticipated to operate five 8-hour shifts of sprinkler trucks during the summer period as needed. A standby sprinkler truck will be available for replacement in case of breakdown. This schedule will provide a minimum of two times per day for the lesser traveled streets and four to six times per day on the heavily traveled streets. Two shifts will operate from 4:00 a. m. to 12:00 noon--one shift from 12:00 noon to 8:00 p. m., and one shift from 4:00 p. m. to 12:00 midnight. also one shift from 8:00 a. m. to 4:00 p. m.

**GARBAGE COLLECTION  
ACCOUNT G 243**

<u>Code</u>	Estimated 1953	Estimated 1954
<b>243.01 Personal Services:</b>		
.011 - Salaries	\$ 71,134	\$ 71,272
.012 - Overtime Wages	18,514	21,404
.013 - Accrued Leave	7,796	9,268
Total. . . . .	97,444	101,944
<b>243.02 Contractual:</b>		
.022 - Labor and Equipment (Other than City). . . . .	3,450	--
.024 - Insurance	535	550
.025 - City Equip. Rental	6,975	6,935
.026 - Other Equip. Rental	640	--
.027 - Repairs	15,500	16,380
Total. . . . .	27,100	23,865
<b>243.03 Supplies:</b>		
.031 - Bldg. Materials	20	--
.033 - Gas, oil, greases, motor fuel. . . . .	4,270	3,600
.039 - Tools and Work Equipment	10	--
Total. . . . .	4,300	3,600
<b>Total Budget. . . . .</b>	<b>\$ 128,844</b>	<b>\$ 129,409</b>

**1954 WORK PROGRAM - GARBAGE COLLECTION**

The standard of collection will remain the same as 1953. There will be one sub-foreman, four drivers and six swampers during 1954 (the same number that was used in 1953). Collection schedules are daily in the down-town section, large apartment areas - twice weekly, balance of residential service - once weekly.

At present the City disposes of all garbage and trash in an open dump located just east of Merrill Field Airport. Combustibles are burned and non-combustibles are bull-dozed over the existing embankment. An equipment operator is on duty approximately two days per week. The dump is unsupervised and is always open. It is used by non-City residents, garbage collection contractors and other non-City taxpayers without cost. The lack of supervision increases maintenance costs on garbage trucks and slows dumping operations.

Considerable thought has been given to using the cut and fill method of garbage disposal to eliminate the smoke nuisance, health hazards and general unsightliness. The cost of a cut and fill operation is estimated at \$43,640 to provide for a dragline, bull-dozer or loader to be operated by one operator, and one laborer to direct dumping of loads. The funds are not available from existing revenues.

\$2,000 have been provided for extra services during the annual Clean-Up Week.

SEWERS AND SEWERAGE DISPOSAL  
ACCOUNT G 241

Code	Estimated 1953	Estimated 1954
241. 01 Personal Services:		
. 011 - Salaries	\$ 14,313	\$ 8,767
. 012 - Overtime Wages	500	613
. 013 - Accrued Leave	1,500	938
Total, . . . . .	16,313	10,318
241. 02 Contractual:		
. 022 - Labor & Equip. (Other than City).	100	--
. 025 - City Equip. Rental . . . . .	3,200	1,400
. 027 - Repairs to Sewers	100	--
Total, . . . . .	3,400	1,400
241. 03 Supplies:		
. 031 - Bldg. Materials. . . . .	1,600	600
241. 08 Capital:		
. 083 - Improvements other than Buildings. . . . .	4,135	7,829
Total Budget. . . . .	\$ 25,448	\$ 20,147

1954 WORK PROGRAM - SEWERS & SEWERAGE DISPOSAL.

Two maintenance men are required to maintain sewers, manholes, sewer lift stations, and install new sewer connections. It is anticipated that some rehabilitation work will be necessary on the Chester Creek outfall sewer. Reimbursables should not exceed \$875 for new sewer connections.

Capital expenses include payments to Lewis Construction Co. for sewer installations on Government Hill, Alaska Housing Authority for 9th Ave. sewer, 1200 "L" Corporation, and Pegee (\$500) pending settlement of suit with O. C. Drake.

MUNICIPAL GARAGE  
ACCOUNT G 235

<u>Code</u> Code	Estimated 1953	Estimated 1954
235.08 Capital		
.083 - Improvements other than Buildings . . . . .	\$ 1,125	\$ - -
.084 - Machinery and Equipment	<u>32,125</u>	<u>39,400</u>
Total . . . . .	33,250	39,400
Total Budget . . . . .	\$ 33,250	\$ 39,400

1954 WORK PROGRAM - MUNICIPAL GARAGE

The Municipal Garage operates on the principle of a revolving fund by use of deferred charges. All departments' operating equipment using garage facilities eventually pay for the entire operating expense of the garage by direct charges through clearing accounts for work performed. The personal services for the operation of the garage amounting to \$74,320 include 7% overtime and 10% leave pay. This amount provides for a reduction of one auto mechanic from the 1953 force.

It is anticipated that during the 1954 year more consideration will be given to operating the garage on a basis of strictly renting equipment and including in the rental fees maintenance costs, gas, oil, overhead and depreciation. This method of operation will simplify accounting procedures in making charges for equipment through various operating expense accounts and capital improvement accounts. Only the capital purchases are shown this year as a direct charge against the general fund.

The capital shown is to purchase new equipment to replace obsolete equipment. Two pieces are additional--one is a loader, track mounted, and the other is an additional sprinkler and flusher truck. This flusher truck will be used to provide one additional shift of sprinkling and serve as a standby unit. Other obsolete and worn-out equipment will be traded in on new equipment, including two pick-up trucks and one 6-yard dump truck.

CEMETERY  
ACCOUNT G 249

Code		Estimated 1953	Estimated 1954
249.01	Personal Services:		
	.011 - Salaries	\$ 4,537	\$ 4,674
	.012 - Overtime Wages	100	-
	.013 - Accrued Leave	714	467
	Total	<u>5,351</u>	<u>5,141</u>
249.02	Contractual:		
	.022 - Labor & Equip. Contractual	80	-
	.025 - City Equip. Rental	165	700
	.026 - Other Equip. Rental	330	-
	Total	<u>575</u>	<u>700</u>
249.03	Supplies:		
	.031 - Bldg. Materials	370	300
	.039 - Tools & Work Equipment	180	-
	Total	<u>550</u>	<u>300</u>
249.08	Capital:		
	.083 - Improvements other than Buildings	<u>1,700</u>	-
	Total Budget	<u>\$ 8,176</u>	<u>\$ 6,141</u>

1954 WORK PROGRAM - CEMETERY

This operation consists of grave preparation and maintenance of the City's portion of the cemetery. It is hoped that the maintenance and upkeep will be improved owing to the great deal of work and money expended during 1953.

The Cemetery Association has not completed their plans for 1954. However, the mower for this association was delivered in 1953.

A supplemental request will be submitted for fencing of the cemetery on the south and west sides.

/                    PARKING METER EXPENSE  
ACCOUNT G 225

<u>Code</u>	Estimated 1953	Estimated 1954
225.01 Personal Services:		
.011 - Salaries	\$ 6,000	\$ 6,840
.012 - Overtime Wages	-	300
.013 - Accrued Leave	932	684
Total	6,932	7,824
225.02 Contractual:		
.025 - City Equip. Rental	150	200
.027 - Repairs	200	750
Total	350	950
225.03 Supplies:		
.031 - Bldg. Materials	800	725
.036 - Office	-	50
Total	800	775
225.08 Capital:		
.083 - Improvements other than buildings	11,475	47,376
.084 - Machinery & Equipment	-	75
Total	11,475	22,813
Total Budget	\$ 19,557	\$ 57,000

1954 WORK PROGRAM - PARKING METER EXPENSE

The parking meter collection function has been reorganized in 1953 in order that the one collector not only makes collections from the meters and winds, checks and repairs meters, but that he also performs most of the coin-counting and wrapping that was previously done by other personnel in the City Clerk-Treasurer's office. Because of the nature of the function, supervision has been changed from the Public Works Director to the City Treasurer. In addition to repair parts and other supplies, an additional coin-collector cart has been included in the budgeted items.

\$47,376 in capital outlay represents the difference between operation and maintenance costs and the total parking meter revenues collected. The appropriation will be available to provide additional parking meters and off-street parking development in anticipation of recommendation that will be forthcoming from the Off-Street Parking



Subcommittee of the Planning Commission.

It is also anticipated that at least 20 additional street meters will be installed in 1954.

BUILDING INSPECTION  
ACCOUNT G 222

Code	Estimated 1953	Estimated 1954
222.01 Personal Services:		
.011 - Salaries	\$ 40,366	\$ 35,972
.012 - Overtime Wages	100	-
.013 - Accrued Leave	7,024	3,597
Total	<u>47,490</u>	<u>39,569</u>
222.02 Contractual:		
.022 - Labor & Equip. (Other than City)	-	500
.027 - Repairs, by either	947	900
.028 - Telephone, Telegraph, Tolls	328	360
.029 - Travel, Dues & Publications	110	100
Total	<u>1,385</u>	<u>1,860</u>
222.03 Supplies:		
.031 - Bldg. Materials	17	-
.033 - Gas, Oil, Greases	571	650
.036 - Office	200	300
.037 - Postage	12	20
.038 - Printed Forms	800	380
.039 - Tools & Work Equipment	15	-
Total	<u>1,615</u>	<u>1,350</u>
222.08 Capital:		
.084 - Machinery & Equipment	240	-
Total Budget	<u>\$ 50,730</u>	<u>\$ 42,779</u>

1954 WORK PROGRAM - BUILDING INSPECTION

The building inspection function is a division of the Engineering Department. A comparison of its workload for the last three (3) years and an estimate for 1954 are as follows:

Permits:	1951	1952	1953	Estimated 1954
Building	335	475	490	440
Plumbing	162	280	185	160
Signs	89	79	107	100

Permits:	1951	1952	1953	Estimated
	Not Available	Not Available		1954
Electrical. . . . .	339	546	449	440
Other. . . . .			675	600
Building Valuation. . . . .	\$9,600,500	\$5,195,100	\$3,236,500	\$3,000,000
Inspection Work on Building Valuation. . . . .	\$5,378,200	\$8,942,100	\$3,586,500	\$3,000,000

The building activity has decreased as compared with the 1951 and 1952 levels and there is no indication of greatly increased activity for 1954. Because of the decreased work load, one less building inspector will be employed for 1954.

In addition to its regulatory inspection work, the department works in close conjunction with the Fire Department and Health Department on the problems of working with owners to improve sub-standard buildings or to demolish those buildings that are impossible to bring up to standard through means of condemnation.

An additional function of the building inspection office is to supervise the maintenance of the existing City buildings.

SUMMARY OF CITY BUILDINGS BUDGET  
ACCOUNTS G 210 and G 211

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
G 210    Janitorial Expenses	\$ 11,068	\$ 11,970
G 211.1   City Hall Building	22,432	15,520
G 211.2   Health Center Building	2,800	- -
G 211.3   Police Station Headquarters	2,850	3,520
G 211.4   Library Building	4,520	3,850
G 211.5   City Shop and Warming Sheds	8,050	9,840
G 211.6   City Office Building	7,600	6,700
G 211.7   Municipal Court Building	- -	1,350
G 211.8   Z. J. Loussac Library	- -	1,130
G 211.9   City Warehouse	- -	<u>1,410</u>
Total. . . . .	\$ 59,320	\$ 55,290

JANITORIAL EXPENSE  
ACCOUNT G 210

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
210.01	Personal Services:		
	.011 - Salaries	\$ 6,193	\$ - -
	.013 - Leave	1,275	
	Total	<u>7,468</u>	<u>- -</u>
210.02	Contractual:		
	.022 Janitorial Services	3,950	10,410
210.03	Supplies:		
	.035 - Household & Janitorial	1,200	1,200
210.08	Capital:		
	.084 - Machinery & Equipment	<u>- -</u>	<u>360</u>
	Total Budget	\$ 12,618	\$ 11,970

1954 WORK PROGRAM - JANITORIAL EXPENSE

The janitorial expense for the year 1954 is to be mostly contractual. This will be the first full year that this method of operation has been in effect. Janitorial contractual services include City Hall - \$4,800, Municipal Court - \$900, Library Building - \$1,500, City Office Building \$2,160, Z. J. Loussac Library (3 mo.) - \$750, special services such as window washing - \$300. The Z. J. Loussac Library Building will be added as soon as the construction contract is completed. At the present time the 1953 budget does not provide for janitorial services at the City Office Building. This service has been provided through fund transfers and will have a regular budget entry in the 1954 budget. Experience with contractual janitorial services to date has improved the appearance of building interiors.

CITY HALL BUILDING  
ACCOUNT G 211

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
211.11	Personal Services:		
	.111 - Salaries. . . . .	\$ 3,500	\$ 500
211.12	Contractual:		
	.122 - Landscaping	-	500
	.123 - Electricity and Water	4,872	4,920
	.127 - Repairs to Building	2,278	2,600
	Total. . . . .	<u>7,150</u>	<u>8,020</u>
211.13	Materials & Supplies:		
	.131 - Building Materials	1,850	500
	.134 - Heating Fuel	5,630	6,125
	.135 - Household & Janitorial Supplies	72	75
	.139 - Tools & Work Equipment	100	-
	Total. . . . .	<u>7,652</u>	<u>6,700</u>
211.18	Capital:		
	.182 - Vent System (Jail). . . . .	<u>4,180</u>	<u>300</u>
	Total Budget. . . . .	\$ 22,482	\$ 15,520

1954 WORK PROGRAM - CITY HALL BUILDING

Interior remodeling during 1953 improved the appearance of City Hall, thereby requiring little interior improvements in 1954. It is anticipated that under "Repairs to Building" exterior painting and miscellaneous plumbing and furnace repairs will be made. Some improvements will be made to a few of the lighting fixtures. A vent system is planned for the City Jail to minimize cooking odors that permeate the building from the basement kitchen. \$500.00 has been set up for landscaping to cover the cost of planting grass on the Northeast corner of the block and to begin beautification around the building in the form of flower beds.

**POLICE STATION HEADQUARTERS  
ACCOUNT G 211**

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
211.31	<b>Personal Services:</b>		
	.311 - Employees Salaries	\$ 125	\$ 400
211.32	<b>Contractual:</b>		
	.323 - Electricity and Water	1,025	1,320
	.327 - Repairs to Building	25	300
	<b>Total.</b>	1,050	1,620
211.33	<b>Supplies:</b>		
	.331 - Building Materials	25	275
	.334 - Heating Fuel	1,150	1,200
	.335 - Household & Janitorial <b>Supplies.</b>	25	25
	<b>Total.</b>	1,200	1,500
<b>Total Budget.</b>		\$ 2,375	\$ 3,520

**1954 WORK PROGRAM - POLICE STATION HEADQUARTERS**

The Police Headquarters located at 738 Fifth Avenue has been in operation for one full year. The major work is to modify one of the rooms and to lay a new floor covering in the front lobby area. Heavy foot traffic has worn the original covering to the point that replacement is necessary.

LIBRARY BUILDING  
ACCOUNT G 211

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
211.41	Personal Services:		
	.411 - Salaries . . . . .	\$ 975	500
211.42	Contractual:		
	.423 - Electricity and Water	850	850
	.427 - Repairs to Building	680	800
	Total . . . . .	<u>\$ 1,530</u>	<u>\$ 1,650</u>
211.43	Supplies:		
	.431 - Building Materials	840	500
	.434 - Heating Fuel	1,150	1,150
	.435 - Household & Janitorial Supplies . . . . .	50	50
	Total . . . . .	<u>2,040</u>	<u>1,700</u>
Total Budget . . . . .		<u>\$ 4,545</u>	<u>\$ 3,850</u>

1954 WORK PROGRAM - LIBRARY BUILDING

It is planned that the Engineering and Design Division will move into the section now occupied by the library. The reason for the move of this engineering section is to provide space for the Electrical Meter Shop so that the City Office Building at the corner of Third and Post Road will be entirely a building for the Electrical Distribution Dept. This will provide better control both for the engineering and electrical functions. In addition, the space vacated by the meter shop is badly needed for jail expansion, which is contemplated for 1955.



**CITY SHOP AND WARMING SHEDS  
ACCOUNT G 211**

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
211. 51 <b>Personal Services:</b>		
. 511 - Salaries, . . . . .	\$     525	\$   2,600
211. 52 <b>Contractual:</b>		
. 527 - Repairs . . . . .	1,350	800
211. 53 <b>Supplies:</b>		
. 531 - Building Materials	1,200	- -
. 534 - Heating Fuel	8,300	6,440
<b>Total, . . . . .</b>	<u>9,500</u>	<u>6,440</u>
<b>Total Budget, . . . . .</b>	<b>\$ 11,375</b>	<b>\$ 9,840</b>

**1954 WORK PROGRAM - CITY SHOP AND WARMING SHEDS**

There is no extensive repair work anticipated at the City Shop and Warming Sheds. The salaries set up in this code consist mainly of keeping the boiler in operation during the cold weather. If the new warehouse is completed and the move is made from the existing warehouse which is a warming shed, some increase in appropriation may have to be made later in the year to convert the building back to a warming shed facility. Fuel is provided under this account for the heating of the Shop buildings and City Office building.

CITY OFFICE BUILDING  
ACCOUNT G 211

Code		Estimated 1953	Estimated 1954
211.61	Personal Services:		
	.611 - Salaries . . . . .	\$ 825	\$ 400
211.62	Contractual:		
	.622 - Labor & Equipment (Other than City) . . . . .	1,200	- -
	.623 - Electricity and Water	1,550	1,900
	.627 - Repairs	- -	4,000
	Total . . . . .	2,750	5,900
211.63	Supplies:		
	.631 - Bldg. Materials	650	300
	.635 - Household & Janitorial	100	100
	Total . . . . .	750	400
	Total Budget . . . . .	\$ 4,325	\$ 6,700

1954 WORK PROGRAM - CITY OFFICE BUILDING

The major items of maintenance in this building located at Post Road and Third Avenue are exterior painting, work on the front entrance, and some modification of the heating system. It is estimated that the painting will cost approximately \$3,000, and improved heating \$500.

MUNICIPAL COURT BUILDING  
ACCOUNT G 211

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
211. 71	Personal Services:		
	. 711 - Salaries. . . . .	- -	\$ 150
211. 72	Contractual:		
	. 723 - Water & Electricity	- - -	350
	. 727 - Repair	- -	200
	Total. . . . .	<hr/>	<hr/> 550
211. 73	Materials and Supplies:		
	. 731 - Building Materials	- -	150
	. 734 - Heating Fuel	- -	500
	Total. . . . .	<hr/>	<hr/> 650
Total Budget. . . . .		- -	\$ 1,350

1954 WORK PROGRAM - MUNICIPAL COURT BUILDING

In 1953 this building was included with City Hall expenses. Because it is a separate building, it should be accounted for separately. For control purposes, it is anticipated that a slight modification will be made to utilize the office space completely. The cost of such alteration should not exceed \$150.

Z. J. LOUSSAC LIBRARY  
ACCOUNT G 211

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
211. 81	Personal Services:		
	. 811 - Salaries . . . . .	\$ - -	\$ 100
211. 82	Contractual:		
	. 823 - Water & Electricity . . . . .	- -	630
211. 83	Materials and Supplies:		
	. 834 - Heating Fuel . . . . .	- -	400
Total Budget. . . . .		- -	\$ 1,130

1954 WORK PROGRAM - Z. J. LOUSSAC LIBRARY

The construction contract on this building should be completed on or about the 1st of October, 1954. The above amounts are budgeted to operate the building until the end of 1954. The cost of moving is covered in the Library Budget. The items of this account are for building maintenance only.

CITY WAREHOUSE  
ACCOUNT G 211  
(4 Months Operation)

<u>Code</u>		<u>Estimated 1953</u>	<u>Estimated 1954</u>
211, 92	Contractual:		
	. 923 - Water and Electricity. . . . .	- - -	460
211, 93	Materials & Supplies:		
	. 933 - Heating Fuel. . . . .	- - -	950
	<b>Total Budget. . . . .</b>	- - -	<b>1,410</b>

1954 WORK PROGRAM - CITY WAREHOUSE

The construction contract on this building should be completed on or about the 1st day of July, 1954. The Purchasing Department plans to move into this building as soon as it is completed. The above amounts are budgeted to operate this building until the end of 1954. The cost of moving has been set up in the Warehouse Operating Budget. This account is for operating and maintenance only.

HEALTH DEPARTMENT  
ACCOUNT G 250

Code	Estimated 1953	Estimated 1954
250.01 Personal Services:		
011 - Salaries	\$ 2,400	\$ 2,400
250.02 Contractual:		
022 - Services from Greater Anchorage Health District	12,750	25,357
Less: Credit for rental of Health Center Building	-	(12,000)
Net Contractual	12,750	13,357
Total Budget	15,150	15,757

1954 WORK PROGRAM - HEALTH DEPARTMENT

The Health Department function includes \$2,400 for the services of a physician to provide for medical care to City jail inmates and employment health examinations. The City has contracted with the Greater Anchorage Health District for public health services. The District's recommended budget reveals that it is granted Territorial and Federal health funds as follows: Salaries - \$53,177, automotive and travel - \$4,500, materials, supplies and laundry \$1,350, totaling \$59,027. The salaries grant is sufficient to provide for the following salaries of District personnel: Health Officer - \$12,000, supervising nurse \$6,420, four public health nurses \$23,200, two senior clerk-stenographers - \$8,556, part time X-ray technician \$600, social security and other personnel costs \$2,401. In addition, the School District will pay for additional public health nurses (school). The City of Anchorage and Public Utility Districts receive mutual benefit to the extent that can be provided with the above funds in services of communicable disease control, vital statistics, health education, promotion of individual health and laboratory services. The District has estimated that one-third (\$19,761) of the services provided are directly for the City of Anchorage

Assuming that the Territorial and Federal grants are spent for the above-outlined services, the major city public health function would be missing--environmental sanitation service which provides for inspection of food establishments, places of lodging, barber and beauty shops, places of public assemblage, milk producers and processors, and inspections of public health hazards requested as a result

of complaints. To obtain these services for the City of Anchorage, it is proposed that the City contract for the full-time services of two sanitarians and agree to pay \$21,757 to cover the following expenses of the District: Two sanitarians - \$11,200, social security - \$144, two new automobiles for sanitarians - \$4,400, automobile expenses - \$1,000, supplies - \$200, equipment - \$500, and one-third share of rent, utilities, building service - \$5,513, other miscellaneous services - \$2,400. Credited to the contract price of \$25,357 is \$12,000 rent for the City-owned Health Center Building. This \$25,357 contract now exceeds the total of all contracts between the District and the three F. U. D.'s.

The Alaska Department of Public Health provides approximately \$55,000 for additional public health services. The three sources of funds for public health services for the City of Anchorage total \$100,118 plus that portion of School District funds provided for children living within the City of Anchorage.

LIBRARY  
ACCOUNT G 300

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
300.01 Personal Services:		
.011 - Salaries	\$ 17,974	\$ 21,863
.012 - Overtime Wages	40	-
.013 - Accrued Leave	2,411	2,189
Total	20,425	24,052
300.02 Contractual:		
.024 - Insurance	110	109
.025 - City Equip. Rental	-	250
.027 - Repairs	289	300
.028 - Telephone, Telegraph, Tolls	150	175
.029 - Travel, Dues & Publications	801	800
Total	1,350	1,634
300.03 Supplies:		
.036 - Office	338	250
.037 - Postage	55	73
.038 - Printed Forms	362	200
.039 - Tools & Work Equipment	20	846
Total	775	1,369
300.08 Capital:		
.084 - Machinery & Equipment	4,620	14,705
Total Budget	\$ 27,170	\$ 41,760

1954 WORK PROGRAM - LIBRARY

The Anchorage Public Library provides service to the Greater Anchorage Area without regard to City boundaries. The library will contain approximately 22,500 volumes January 1, 1954. The library work load can be measured by examining the number of card holders, number of people using the library, number of books circulated. Comparative work loads since 1951 are as follows:

	1951	1952	1953	1954
Net Number of Volumes	18,918	21,527	22,500	24,000
Number of Card Holders	3,219	3,938	4,057	4,700
Number of People Using Library	66,733	94,447	96,000	99,000
Number of Books Circulated	72,732	114,827	116,000	112,000



It is anticipated that during the last two months of 1954 the library will move into the new Z. J. Loussac Library Building. \$800 has been provided for cost of moving into the new quarters. The staff will have to be increased from one librarian and three assistants for the first ten months to one librarian, four assistants and one clerk-typist in the last two months. The standard of service will be greatly improved upon the move into the new quarters. It is anticipated that \$14,705 will be available in capital outlay, of which approximately \$6,000 would be for books, \$3,000 for transformer vault for new building, and the balance for furnishings.

PARKS AND RECREATION  
ACCOUNT G 322

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
322.01 Personal Services:		
.011 - Salaries	\$ 15,996	\$ 22,015
.013 - Accrued Leave	2,070	1,235
Total	18,066	23,250
322.02 Contractual:		
.022 - Labor & Equipment (Other than City)	1,000	- -
.023 - Electricity & Water	800	600
.024 - Insurance	80	100
.025 - City Equip. Rental	1,800	500
.026 - Other Equip. Rental	90	- -
.027 - Repairs	810	2,000
.028 - Telephone, Telegraph, Tolls	220	300
.029 - Travel, Dues & Publications	50	25
Total	4,850	3,525
322.03 Supplies:		
.031 - Bldg. Materials	2,100	500
.032 - Food, Clothing, Medical	20	25
.033 - Gas, Oil, Greases	125	400
.034 - Heating Fuel	255	400
.035 - Household & Janitorial	10	100
.036 - Office	25	50
.037 - Postage	-	10
.038 - Printed Forms	35	25
.039 - Tools & Work Equipment	580	630
Total	3,150	2,140
322.08 Capital:		
.083 - Improvements other than Buildings	6,500	8,380
.084 - Machinery & Equipment	2,500	3,000
Total	9,000	11,380
Total Budget	\$ 35,066	\$ 40,295

## 1954 WORK PROGRAM - PARKS AND RECREATION

The function of this department includes maintenance and development of the following park areas:

1. Park Strip (area between 9th and 10th Avenues from "A" west to "P" Streets consisting of 24 acres).
2. Lake Spenard Park (3.5 acres - developed area).
3. Playground areas:
  - a. 6th Avenue and "A" Street
  - b. 5th Avenue and "M" Street
  - c. Play Lot (2nd Avenue and "E" Street)
4. Undeveloped area:
  - a. Roadside Park (2nd Avenue & Christensen Road)
  - b. District Park (320 acres)
  - c. Russian Jack Springs

An additional employee has been added for six (6) months during the summer to provide improved maintenance to the developed park areas. A small tractor with attachments has been included in the capital budget and will assist materially in the park maintenance work. City prisoners are also utilized in periodic cleanup.

The 1954 Recreation Program is divided into summer and winter activities as follows:

### 1. Summer Activities:

a. Supervised Playground - Open Monday through Friday at 10:00 a. m. to 5:00 p. m., located at 10th Avenue and "E" Street. The staff consists of one supervisor, one sports and athletic director and a junior assistant. The season starts on the Monday following the close of the school year and ends the Friday before Labor Day. The facilities include swings, slides, merry-go-round, horizontal bar, jungle gym, four softball diamonds, three tennis courts, wading pool and a play hut (20' x 20'). Supplies needed include tennis racquets, croquet sets, baseball equipment, basketballs, volley ball nets and posts, footballs, ping-pong, quiet games and miscellaneous craft supplies. Activities consist of organized games, such as baseball, volley ball, goal-hi, basketball and badminton; games and activities for younger folks consist of indoor activities, such as ping-pong, checkers, monopoly, Chinese checkers and pick-up sticks; also dramatics, story-telling and craft work.

An additional supervised playground is planned for Government Hill on School property for the 1954 summer season with similar facilities and activities.

b. Play Lots - The unsupervised two small playgrounds are equipped and maintained by the department. They are located at 5th Avenue and "M" Street and 6th Avenue and "A" Street. Equipment includes swings, a slide and teeter and sand box. An additional play lot will be set up in the rear of the Health Center at 2nd Avenue and "E" Street this spring.

c. Lake Spenard Swimming Area - The swimming beach located on the north shore of the lake is approximately 150' x 50'. The actual swimming area is bounded by rope floats and a small raft is anchored out about one hundred yards from shore. The bathhouse has sixteen (16) dressing rooms but no running water, heat or electricity. Toilet facilities are un-sewered. The swimming season lasts from about June 15th to August 15th. The staff includes a registered swimming instructor and life guard. Supervised swimming or a life guard on duty from 9:00 a. m. to 5:00 p. m. seven (7) days per week is provided.

## 2. Winter Activities:

a. The Hockey Rink (200' x 88') and the ice skating rink (150' x 60') are both located in the playground area at 10th Avenue and "E" Street. The warm-up hut (play hut in the summer) is open from 7:00 a. m. to 11:00 p. m. Monday through Friday, and from 1:00 p. m. to 5:00 p. m. and 7:00 p. m. to 11:00 p. m. on Saturdays, Sundays and Holidays. Activities include general skating, hockey (junior and senior) and figure skating.

b. Ski Bowl - Located on Alaska Native Service property at 2nd Avenue and Fairbanks Street. The facilities include a warm-up hut, ski tow and floodlights. It will be in operation nightly and week-ends for skiing. Ski club members will handle instructions, tow operation and first aid.

Capital outlay improvement requests include reconstruction of the new hockey rink - \$2,000; improvement of the playground on Government Hill on School property - \$1,000; other park improvements - \$5,312; tractor with attachments - \$3,000. Additional supplemental requests have been made and are submitted as a supplement to the budget.

DISCOUNTS ON SPECIAL ASSESSMENTS  
ACCOUNT G 209

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
209.020 - Contractual. . . . .	\$ 300	\$ 500

1954 WORK PROGRAM - DISCOUNTS ON SPECIAL ASSESSMENTS

During 1953 an ordinance was passed by the City Council allowing discounts equivalent to one-half percent (1/2%) per annum on all prepayments of assessments paid three years or more in advance of due date. The number of assessments to be paid in advance cannot be determined, therefore the suggested appropriation may have to be increased if many persons take advantage of the discount allowed.

1954 WORK PROGRAM - CONTRIBUTION TO SPECIAL ASSESS. FUNDS

Contributions to Special Assessment Funds represent the net annual cost to the City of bond or principal maturities plus accrued interest less estimated cash collections from property owners.

CONTRIBUTION TO SPECIAL ASSESSMENT FUNDS

ACCOUNT G 334

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
983 - 1949 Paving Bonds		
Bond Maturities	50,000	
Interest Charges	7,406	
Less Estimated Collections	<u>(56,495)</u>	
Total Contribution. . . . .	\$ 48,150	\$ 911
1949 Sewer Bonds		
Bond Maturities	25,000	
Interest Charges	7,172	
Less Estimated Collections	<u>(4,895)</u>	
Total Contribution. . . . .	21,709	27,277
1953 - Paving Bonds		
Bond Maturities	20,000	
Interest Charges	9,667	
Less Estimated Collections	<u>-(16,000)</u>	
Total Contribution. . . . .	- -	13,667
APW Sewer Project 50-A-55		
Principal Due	15,600	
Interest Charges	1,560	
Less Estimated Collections	<u>(4,000)</u>	
Total Contribution. . . . .	- -	13,160
APW Paving Project 50-A-56		
Principal Due	9,500	
Interest Charges	1,700	
Less Estimated Collections	<u>(11,400)</u>	
Total Contribution. . . . .	12,700	(200)
APW Sewer Project 50-A-181		
Principal Due	- -	2,125
1954 Paving Bonds to be Issued		
Interest Charges on \$300,000.	- -	6,000
<b>TOTALS. . . . .</b>	<b>\$ 82,559</b>	<b>\$ 63,340</b>

JUDGMENTS AND LOSSES  
ACCOUNT G 330

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
.024	\$ 2,600	\$ 7,500

1954 WORK PROGRAM - JUDGMENTS AND LOSSES

There are no anticipated losses at present. The recommended appropriation represents a reserve for any possible liability that might occur which is not chargeable against the utility funds or against a bond construction project. Any unexpended balance at the end of 1954 should be used for establishing a cash reserve and supplemented by any under-runs for this account occurring in budgets for future years.

WORKMEN'S COMPENSATION  
ACCOUNT G 332

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
.024	\$ 21,000	\$ 24,496

1954 WORK PROGRAM - WORKMEN'S COMPENSATION

The unfavorable loss experience of the City has resulted in an increase from 100% in 1953 to 150% of manual rates in 1954. Territorial legislation also provided for an increase in benefits accounting for an increase of 15% in manual rates. Both factors have more than doubled the cost of coverage since 1950. A stop-loss type policy will be carried in 1954 whereby the City may effect a savings, if the loss ratio is improved.

SOCIAL SECURITY  
ACCOUNT G 335

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
.024	\$ 18,000	\$ 21,134

1954 WORK PROGRAM - SOCIAL SECURITY

The matching contribution of the City increases on January 1, 1954 from 1 1/2% to 2%. The 1954 estimate is based on operating with the same total number of personnel as 1953.



MERRILL FIELD AIRPORT  
ACCOUNT G 310

Code	Estimated 1953	Estimated 1954
310.11 Personal Services:		
.111 - Salaries	\$ 13,910	\$ 14,052
.113 - Accrued Leave	1,211	792
Total. . . . .	15,121	14,844
310.12 Contractual:		
.121 - Advertising	20	- -
.122 - Labor & Equip. Contractual	900	- -
.123 - Electricity & Water	1,300	1,329
.124 - Insurance	250	265
.125 - City Equip. Rental	1,800	835
.126 - Other Rentals	119	119
.127 - Repairs	1,137	1,950
.128 - Telephone, Telegraph, Tolls	460	476
Total. . . . .	5,986	4,974
310.13 Supplies:		
.131 - Bldg. Materials	35	280
.133 - Gas, Oil, Greases	340	235
.134 - Heating Fuel	300	220
.136 - Office	85	79
.137 - Postage	5	10
.138 - Printed Forms	65	- -
.139 - Tools & Work Equipment	289	- -
Total. . . . .	1,119	824
310.18 Capital:		
.183 - Improvements other than Buildings. . . . .	11,775	16,800
.184 - Machinery & Equipment	129	2,428
Total. . . . .	11,904	19,228
 Total Budget. . . . .	 \$ 34,130	 \$ 39,870

## 1954 WORK PROGRAM - MERRILL FIELD AIRPORT

The expenses for the operation of Merrill Field include only administration and minimum maintenance for the City's airport facility which provides service for small aircraft. The scope of the work and activity at Merrill Field follows:

	1952	Estimated 1953	Estimated 1954
Air Traffic Count. . . . .	146,392	162,500	155,000
Number of Tie-Down Rentals	75	88	85
Number of Ground Leases . . . . .	14	17	18
Length of Paved Runway . . . . .	East-West or (6-24)		3,960 feet
Length of Unpaved Runway . . . . .	North-South or (15-33)		2,960 feet
Area of Taxiways: Lengths are the same as the runways, and the square footage is as follows; 594,000 for (6-24) and 518,000 for (15-33). Their width is 150 feet and 175 feet respectively.			

For the past several years there has been the policy of obtaining sufficient revenue from the airport to pay for its maintenance and operation costs. These revenues can be reviewed in the General Fund Revenue Estimates on Page 9. The revenues collected have not been sufficient to provide for expensive maintenance items or large capital improvements. In 1953 a \$10,000 grant from the Department of Aviation was made available to the City to assist in the payment of a seal-coated paved runway. In 1954 only \$4,200 is available from anticipated City revenues for capital outlay & major maintenance items. However, the City has requested a grant of \$15,000 from the Department of Aviation in order that the following major projects can be accomplished:

- (1) Repair of tetrahedron (covering and rewiring) \$1,200.
- (2) Installation of fire hydrant (600 ft. beyond the present most Easterly fire hydrant) \$3,000.
- (3) Clearing of undeveloped area, approximately 11 1/4 acres and stripping as much of the area as possible for additional tie-down spaces - \$10,000.
- (4) The first step in the rehabilitation of the unpaved North-South runway - \$5,000. It is intended to improve this runway and taxiway progressively each year as funds become available to accomplish the necessary work.

PORT COMMISSION  
ACCOUNT G 315

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
315.02 Contractual Services. . . . .	\$ 5,000	\$ 5,000

1954 WORK PROGRAM - PORT COMMISSION

The Port Commission function is to plan for a locally operated ocean port facility. The amount budgeted is the same amount as budgeted in 1952 and 1953 to cover additional promotional work and travel, if needed.

**INTEREST EXPENSE  
ACCOUNT G 341**

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
.120 - Interest on General Fund Bonds:		
1936 - Municipal Building . . . . .	\$ 840	\$ 760
1949 - Shop and Garage . . . . .	5,016	4,453
1953 - Library . . . . .	5,834	17,284
1953 - Auditorium . . . . .	-	7,500
- Interest on A. P. W. Projects:		
Repair Shop & Storage Sheds . . . . . (Project 50-A-54)	-	395
Warehouse (Project 50-A-60) . . . . .	-	1,650
Fire Station No. 2 . . . . . (Project 50-A-61)	1,375	1,409
<b>Totals . . . . .</b>	<b>\$ 13,065</b>	<b>\$ 33,451</b>

**1954 WORK PROGRAM - INTEREST EXPENSE**

Interest expense in this account is the accrual for those General Obligation Bonds and Alaska Public Works Projects which are neither payable from utility revenues nor from special assessments on property owners.

GENERAL FUND BOND MATURITIES  
ACCOUNT G 341

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
. 282 - 1936 Municipal Building Bonds. . . . .	\$ 2,000	\$ 2,000
1949 Shop & Garage Bonds. . . . .	15,000	15,000
1953 Library Bonds. . . . .	- -	<u>13,000</u>
Totals. . . . .	\$ 17,000	\$ 30,000

1954 WORK PROGRAM - GENERAL FUND BOND MATURITIES

Bond maturities listed in this account are those general obligation bonds which are not paid from utility revenues or by special assessments against property owners.

PRINCIPAL PAYMENTS TO ALASKA PUBLIC WORKS  
ACCOUNT G 341

<u>Code</u>	<u>Estimated 1953</u>	<u>Estimated 1954</u>
. 382 - Shop and Storage Sheds . . . . . (Project 50-A-54)	- -	\$ 4,696
Fire Station No. 2 . . . . . (Project 50-A-61)	1,500	5,000
Warehouse . . . . . (Project 50-A-60)	- -	<u>11,300</u>
Totals. . . . .	\$ 1,500	\$ 20,996

1954 WORK PROGRAM - PRINCIPAL PAYMENTS TO A. P. W.

Alaska Public Works principal payments listed in this account are those which are not payable from utility revenues or by special assessments against property owners.

ANCHORAGE INDEPENDENT SCHOOL DISTRICT  
ACCOUNT G 290

Code	Estimated 1953	Estimated 1954
.022	\$ 581,140	\$ 659,424

1954 WORK PROGRAM - ANCHORAGE INDEPENDENT SCHOOL DIST.

The appropriation to the Anchorage Independent School District represents the application of a 10 mill tax rate applied to 50% of the collectible 1953 tax roll of \$66,166,215 (assessed valuation) plus 10 mills applied to 50% of the collectible 1954 tax roll of \$65,718,605.

CREDIT TO DEFICIT

Deficit January 1, 1953. . . . .		\$ 421,062
Credit:		
1953 Budget Unappropriated Surplus credited to deficit. . . . .	\$ 85,270	
1953 Budget Appropriation equal to 2 mill tax levy. . . . .	134,291	
Estimated over-runs of 1953 Budget Revenues. . . . .	30,000	
Estimated under-runs of 1953 Budgeted Expenditures. . . . .	<u>100,000</u>	
Total Credits . . . . .	349,561	
Less: Reserve for 1953 Uncollectibles and Deferred Charges to con- struction projects that failed to materialize, therefore, becom- ing an expense to the General Fund. . . . .		
	<u>17,132</u>	
<u>Total 1953 Credit to Deficit.</u> . . . . .		<u>332,429</u>
Estimated Deficit Outstanding January 1, 1954		88,633
1954 Appropriations to Deficit. . . . .		<u>88,633</u>
Deficit as of December 31, 1954. . . . .		\$ - 0 -