

BUDGET SUMMARY

Civil Defense Department

	<u>Actual Cost 1960</u>	<u>Actual Cost 1961</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved 1963</u>
Personal Service			\$17,400	\$ 4,930	\$25,714	\$25,714	
Contractual	\$ 3,993	\$ 3,631	11,700	7,600	10,150	10,150	
Supplies			900	150	450	450	
Capital				<u>1,100</u>	<u>1,350</u>	<u>1,350</u>	
TOTAL COST	\$ 3,993	\$ 3,631	\$30,000	\$13,780	\$37,664	\$37,664	
Less Charges to Other Departments and Funds			<u>(15,000)</u>	<u>(6,890)</u>	<u>(18,832)</u>	<u>(18,832)</u>	
GENERAL FUND NET	\$ 3,993	\$ 3,631	\$15,000	\$ 6,890	\$18,832	\$18,832	

Civil Defense Department

APPROPRIATION DETAIL

Account #1225

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>						
.11	Civil Defense Director	\$15,625	\$2,950	\$ 9,984	\$ 9,984	
	Clerk Stenographer II		1,300	5,368	5,368	
	Supply Manager**			7,776	7,776	
	Less Charges to Leave Reserve	(625)		(964)	(964)	
	TOTAL SALARIES	\$15,000	\$4,250	\$22,164	\$22,164	
.13	Accrued Leave	\$ 2,400	\$ 680	\$ 3,550	\$ 3,550	
	TOTAL PERSONAL SERVICES	\$17,400	\$4,930	\$25,714	\$25,714	
<u>Contractual</u>						
.22	Contractual Labor & Equipment		\$ 200			
	Supply Security			\$ 450	\$ 450	
.25	Vehicle Rental		200	1,080	1,080	
.27	Repairs and Installation*	\$ 5,100	200	300	300	
.28	Telephone & Tolls (office phones)	300	400	420	420	
.281	Warning System Line Lease*	5,200	6,350	6,500	6,500	
.29	Travel, Dues, & Publications	1,100	250	200	200	
.291	Out of State Individual Schooling			1,200	1,200	
	TOTAL CONTRACTUAL	\$11,700	\$7,600	\$10,150	\$10,150	

* Requires separate accounting for Federal reimbursement through State of Alaska.

** New job description.

Civil Defense Department

APPROPRIATION DETAIL

Account #1225

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Supplies</u>						
.36	Office Supplies	\$ 700	\$ 100	\$ 200	\$ 200	
.37	Postage	200	50	100	100	
.38	Printed Forms			150	150	
	TOTAL SUPPLIES	\$ 900	\$ 150	\$ 450	\$ 450	
<u>Capital</u>						
.81	Improvements - Building C. D. Headquarters			\$ 500	\$ 500	
.83	Improvements - Other Installation Warning Sirens*			700	700	
.84	Machinery and Equipment Training Equipment		\$ 1,100	150	150	
	TOTAL CAPITAL		\$ 1,100	\$ 1,350	\$ 1,350	
	TOTAL BUDGET	\$30,000	\$13,780	\$37,664	\$37,664	
	Less Charges to Other Agencies	(15,000)	(6,890)	(18,832)	(18,832)	
	GENERAL FUND NET	\$15,000	\$ 6,890	18,832	18,832	

* Requires separate accounting for Federal reimbursement through State of Alaska.

The Civil Defense Department staff consists of a director and one clerk stenographer on a full-time employment basis. All other members of the CD planning group are chiefs of other departments such as police, fire, telephone utility, light and power, etc. Other workers in the program are individual volunteers and public service organizations and groups.

The 1963 budget proposal is based upon an assumption that peace-time conditions will prevail. A change in the world political and military situation will have an effect upon the Federal matching funds contribution program and will require a budget revision to meet the existing situation.

The personal services accounts represent the cost of salaries and accrued leave for the existing staff plus a salary budgeted for an assistant director who will be a full-time supply and resources manager. Experience in the office reveals the need for a full-time supply controller due to the complexity and importance of this phase of Civil Defense.

Account 1225.22 provides for funds with which to construct protective facilities for shelter supplies within the various shelter areas in the City of Anchorage. Security of these supplies is a local responsibility. The Civil Defense vehicle is for administrative use and will be radio equipped for emergency service. Account .281 provides for the continued payment to the Telephone Utility Department for the lease of lines to the Anchorage Warning System.

Account .29 provides funds for the purchase of technical publications, subscriptions to professional publication of CD interest and the production of a local Alaska Survival Pamphlet.

Account .291 will provide for the out-of-state schooling of one week each for three individuals at the Alameda CD Training Center.

The present Civil Defense office requires additional construction and furniture to prepare for and provide adequate training space and planning areas for the Anchorage City Emergency Action Group. Two additional sirens are required at the present time and will be installed during 1963.

Fifty percent of the entire cost of the Civil Defense effort are reimbursable from Federal Funds administered by the State of Alaska.