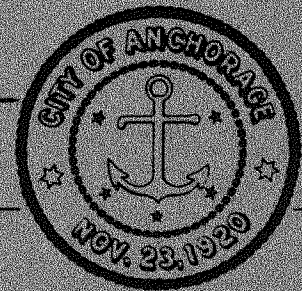


# ANNUAL BUDGET

**CIVIL DEFENSE**



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Civil Defense & Disaster	Civil Defense & Disaster	1268.1			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	26,693	27,452	31,812	32,528	33,140	32,040	32,040
Contractual	13,229	11,149	13,213	14,624	15,980	15,940	15,900
Supplies	219	421	307	200	200	200	200
Other Costs							
Capital Outlay	273	385		416	130	130	130
	40,414	39,407	45,332	47,768	49,450	48,310	48,270
Less Interfund Charges	( 22,009 )	( 19,425 )	( 20,748 )	( )	( )	( )	( )
<b>TOTAL</b>	<b>18,405</b>	<b>19,982</b>	<b>24,584</b>	<b>47,768</b>	<b>49,450</b>	<b>48,310</b>	<b>48,270</b>

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 48,218
Improved quality or increased quantity of service will cost.....	\$ 1,232
<b>Total.....</b>	<b>\$ 49,450</b>

PROGRAM OUTLINE

The Anchorage Civil Defense & Disaster Department is following program guidance and emphasis as provided by the Federal Civil Defense Headquarters. Priority is being given to the training of fallout shelter managers and to the development of improved community shelter utilization plans.

The Shelter Manager Training program is making steady progress and is near the presently established goals. Fall and winter projects will include expanded efforts in the fields of Adult Education and other training courses. Work on the Community Shelter Plan will commence during this same period and will be closely coordinated with the State Disaster Office.

PROGRAM HIGHLIGHTS

Two principal areas - shelter manager and staff training and the development of detailed shelter utilization plans - will be emphasized, following national guidelines as explained above.

The Surplus Property Program will continue to provide a source of supply for all eligible departments and can be expected to result in considerable savings to the City.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Civil Defense & Disaster		Civil Defense & Disaster		1268.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	31,812	32,528	33,140	32,040	32,040			
	Total	31,812	32,528	33,140	32,040	32,040			
200	<u>CONTRACTUAL</u>								
220	Contracted Services	1,365	475						
221	Duplicating			180	180	130			
220	Contracted Labor & Equipment			450	450	460			
241	Telephone, Telegraph & Tolls	5,643	5,610	5,640	5,640	5,640			
250	Insurance & Employee Benefits		1,230						
253	Liability & Workmen's Compensation			320	320	320			
255	Life Insurance			80	80	80			
257	F.I.C.A.			1,590	1,590	1,590			
270	Rentals	5,436	5,440						
271	City Owned Vehicles			2,210	1,990	1,990			
274	Lease Rental of Land or Buildings			3,340	3,340	3,340			
281	Repair & Maintenance of Buildings or Equipment	152	1,269	1,770	1,950	1,950			
291	Travel	617	600	400	400	400			
	Total	13,213	14,624	15,980	15,940	15,900			
310	<u>SUPPLIES</u>								
311	Materials	188							
313	Office Supplies & Postage	119	200	200	200	200			
	Total	307	200	200	200	200			
600	<u>CAPITAL</u>								
605	Machinery & Equipment		416	130	130	130			
	Total	45,332	47,768	49,450	48,310	48,270			
501	Less Interfund Charges	(20,748)							
	Total Operating Budget	24,584	47,768	49,450	48,310	48,270			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Civil Defense & Disaster		Civil Defense & Disaster		1268.1						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
<u>Regular Employees</u>										
Civil Defense Director	938-1141	1	1	13,700	1	13,761	1	13,880	1	13,880
Assistant Civil Defense Director	802-976	1	1	11,600	1	12,071	1	12,070	1	12,070
Clerk Steno II	502-609	1	1	7,230	1	7,308	1	6,410	1	6,410
							32,360		32,360	
<b>1% Recruitment &amp; Replacement</b>							<b>(320)</b>		<b>(320)</b>	
<b>TOTAL</b>		<b>3</b>	<b>3</b>	<b>32,530</b>	<b>3</b>	<b>33,140</b>	<b>3</b>	<b>32,040</b>	<b>3</b>	<b>32,040</b>

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Civil Defense & Disaster	Civil Defense & Disaster	1268.1			

The requirement for a coordinating agency at every level of government with the sole responsibility of preparation to meet disasters of all kinds has been demonstrated repeatedly. This budget has been trimmed of all non-essentials but will allow the Civil Defense & Disaster Department to proceed with a full and effective program. The training program, supply activities, and plans preparation will continue to be the focal points of an expanding Civil Defense and Disaster control effort.

This budget meets with Federal requirements regarding matching funds, and programmed expenditures have been approved at State and Federal levels. Fifty percent Federal matching funds will go into City Revenue Account 1156.

Total 1969 Budget	48,270
U. S. Department of Defense Share (50%)	<u>24,135</u>
Net City Cost	<u>24,135</u>

.221 DUPLICATING

This department estimates a requirement of \$10 a month for duplicating services.

.222 CONTRACTED LABOR & EQUIPMENT

Includes \$37.50 a month (\$460) yearly for courier and warehouse services.

.241 TELEPHONE, TELEGRAPH, AND LONG DISTANCE TOLLS

Requested funds cover charges by Telephone Utility for 18 leased lines (\$386.70 a month or \$4,640.40 yearly); three 2-line office telephones (\$53 a month or \$636 yearly); and funds for long distance calls.

.271 VEHICLE RENTAL

Rent for two radio-equipped vehicles for the Director and Assistant Director at \$82 a month per vehicle (\$1,990 yearly).

.274 LEASE RENTAL OF LAND OR BUILDINGS

Annual office rental of \$3,340 paid to Telephone Utility.

.281 REPAIR AND MAINTENANCE

Includes yearly I.B.M. typewriter maintenance of approximately \$50 and \$400 for a continued program of siren repair necessary to keep this equipment operative; also includes yearly maintenance by City Electronics Shop of \$1,320 for 11 civil defense Emergency Net Radios. The U.S. Department of Defense provides 50% matching funds for the maintenance of civil defense emergency communications equipment. The cost indicated in this account is based on past charges made by the City Electronics Shop.

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Civil Defense & Disaster	Civil Defense & Disaster	1268.1			

.291 TRAVEL

Travel and expenses to yearly U.S. Civil Defense Council Conference by the Director. The 1969 conference will be held in Seattle, Washington.

.605 MACHINERY AND EQUIPMENT

\$130 for purchase of surplus training and operations equipment, such as a 16mm sound projector and miscellaneous supplies, as they become available and are needed in the civil defense program.