

GENERAL FUND BUDGET

**City of Anchorage
1953**

GRAND SUMMARY

GENERAL FUND AND UTILITY FUNDS BUDGETS

<u>Funds</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
GENERAL FUND	\$ 2,187,812	\$ 2,469,052 2,603,343
WATER UTILITY FUND	402,355	424,295
ELECTRIC UTILITY FUND	2,050,505	2,345,000
TELEPHONE UTILITY FUND	704,105	834,179
Grand Total Budgets	\$ 5,344,777	\$ 6,072,526 6,206,817
Less Inter-Fund Contributions	(352,715)	(380,119)
NET BUDGET.	\$ 4,992,062	\$ 5,692,407 5,826,698

1953 BUDGET

SUMMARY OF GENERAL FUND REVENUE ESTIMATES

<u>Source</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
General Property Taxes	\$ 892,915	1,322,915
Payments in Lieu of Tax	113,107	\$1,190,821
Special Assessments	4,383	125,657
Penalties & Interest on Tax		3,433
Collections	8,700	8,500
Parking Meter Collections	58,770	60,000
Licenses & Permits	77,530	84,200
Court Fines, Forfeitures &		
Penalties	107,000	103,000
Rental Revenue	20,700	45,400
Subventions and Grants	223,764	248,500
Service Charges	152,400	200,119
Miscellaneous	11,000	10,000
Sale of Property	750	1,500
 TOTAL - General Fund	 1,671,019	 2,222,224
Tax Revenue		2,088,933
Revenues from Municipal		2,223,224
Utility Funds:		
Water Utility Fund		6,368
Telephone Utility	147,071	25,751
Electric Distribution Utility	205,644	348,000
 TOTAL - General Fund Resources	 2,023,734	 2,603,343
		2,469,852

EXPLANATION OF 1953 GENERAL FUND REVENUE ESTIMATES

General Property Taxes:

In 1952 re-assessment of all real property was completed. Land was assessed on its true value by establishing basic land values in each land use zone and applying plus and minus value increments to establish equitable assessed value on land. Appraised values of improvement were computed on the replacement values of 1950 less depreciation factors applied on the age of the buildings. Assessed value was placed at 80% of appraised value.

In addition to the re-assessment of real property, new policies concerning the assessment of personal property were established. Special field tax assessors were employed to ferret out the personal property assessments, and this activity has reflected equalization of assessments and a large increase in personal property assessed values.

The estimates of property tax revenue is summarized as follows:

<u>Addition</u>	<u>Land</u>	<u>Buildings</u>	<u>Total</u>	<u>Tax @ 18 Mills</u>
North	1,143,501	8,074,100	9,217,601	184,352.02 \$ 165,916.82
South	1,716,300	6,503,975	8,220,275	164,405.50 147,964.95 ✓
East	804,700	3,096,925	3,901,625	78,032.50 70,229.25
Third	334,550	1,407,725	1,742,275	34,845.50 31,368.95
Terminal Area	243,906	1,281,217	1,525,123	30,502.46 27,152.21
Original	6,673,516	18,604,600	25,278,116	505,562.32 455,006.09
TOTALS	10,916,473	38,968,542	49,885,015	\$ 997,700.30 897,930.27
Personal Property		17,433,925		348,678.50 315,810.65
Total Real and Personal		67,318,940		1,346,378.80 1,211,740.92
99% Collection.		673,189 166,648,751		1,332,915.02 1,298,624.00
		133,291,502		133,291 2mills
Only one percent for delinquency collections has been allowed				133,915

Payments in Lieu of Taxes:

Payments in lieu of taxes are received from governmental agencies that are operating functions of a proprietary nature occupying and making use of tax exempt properties. The agencies make use of municipal facilities or require municipal services provided out of tax revenues. Payments in lieu to be received in 1953 are as follows:

	1952	1953
Veteran's Housing.	\$7,128	\$7,485
(To be operated by City the first 5 months of 1953)		
Alaska Housing Authority	24,052	20,487
Low Rent Housing. . . \$4,392 (1953)		
Other A. H. A. . . . 16,095 (1953) - <i>Assessment evaluation</i>		
<i>A.H.A. \$3,159,850 @ 18 Mills 56,877.30</i>		<i>increase \$2,000,000</i>
Telephone Utility.	31,716	38,164
1953 Net Valuation \$2,120,200 @ 18 mills		
Electric Utility.	19,772	27,720
1953 Net Valuation \$1,540,000 @ 18 mills		
Water Utility.	27,851	29,731
1953 Net Valuation \$1,651,700 @ 18 mills		
Contract Payments	2,588	2,070
Sewer service connections outside the city require payment in lieu of taxes based on property value at 8 mills. Additional revenue depends upon policy of entering into further agreements.		
TOTAL	\$113,107	\$125,657

Special Assessments:

Special assessment projects performed with General Fund money with assessments collected paid into the General Fund:

	1952	1953
1951 Sewer -- East Addition	\$ 1,985	\$ 1,820
"E" Street Paving.	121	1,306
1950 Sidewalk (Balance)	2,277	347
TOTAL	\$ 4,383	\$ 3,433

Penalties and Interest:

Over-due property tax renditions, delinquent payment of taxes, licenses, special assessments all carry a penalty for failure to pay when due plus interest on amount due for the period of delinquency. The \$8,500 estimate from this source is considered conservative.

Parking Meter Collections:

Parking meter revenue is estimated to increase because of
(1) Installation of approximately 20 additional meters (requests on file),
(2) Business activity is expected to continually increase as population increases, (3) Meter time policing will continue at the same high level.

Business Licenses and Permits:

	Estimated 1952	Estimated 1953
Taxi zone and Terminal fees.	\$12,758	\$12,750
No change anticipated.		
Alcoholic Beverage Permits.	5,400	5,000
Slight decrease expected because of new ordinance regulations.		
Vending & Amusement Machine Licenses.	3,000	9,500
Territory collects licenses on amusement machines with refund due in 1953 -\$6,500.		
City collects vending machine licenses - \$3,000.		
Building and Trades Licenses.	16,750	17,500
Slight increased building activity expected.		
Chauffeur's Licenses.	7,872	7,800
No change anticipated.		
Other Business Licenses.	8,500	9,000
The City license now applying to businesses which need not be regulated by the police powers have been ruled invalid. The estimate is based on anticipation of ordinance changes which will cover all businesses in the regulation category, since examination discloses that many such establishments are not now licensed.		
Animal Licenses.	1,000	1,750
Planned improved collection procedures should produce increased revenue.		
Building Permits.	19,000	20,000
Anticipate increased building activity.		
Other Permits.	3,250	900
Burial permits, and miscellaneous permits. The 1952 estimate included grave digging service charges, which have been moved to the category of Other Service Charges.		
TOTAL	\$ 79,500	\$ 84,200

Court Fines, Forfeits, and Penalties:

An increase in the Police force together with an increase by the Magistrate in several of the violations appearing on the schedule of fines should reflect more revenue than estimated for 1952. The reduced fine for parking in expired meter zones will more than off-set the expected increase, resulting in a net decrease of \$4,000 less than in 1952. This should be considered a conservative estimate.

Total traffic, including over-time parking, and Court cases,
1951 -- \$13,206, 1952 --19,743

Rental Revenue:

Properties owned by the City and leased or rented to private parties include the following:

	<u>1952 Estimate</u>	<u>1953 Estimate</u>
Veteran's Housing (Including Oil).	\$10,000	\$34,000
These temporary units, built in 1947, have been managed by the Alaska Housing Authority on a contract which was cancelled by them on Nov. 30, 1952. Previous rental revenue reflected net rent received from the contractor--A.H.A. The estimates for 1953 are gross rental revenues to be received until June 1, 1953, at which time all units will be vacated and the housing razed. Rental revenue is expected to decrease drastically after January, since no new occupants are expected to move in during February and new occupants are prevented from moving March 1, 1953.		
City Parking Lot Concession.	\$ 2,000	\$ 5,400
The lot began operation in August 1952, and its usage is increasing. Operation for full year and increased gross of concessionaire supports 1953 estimate. Rental is based on 33 1/3 percent of gross.		
Rentals to Utilities.	\$7,500	\$6,000
City office space rentals and reimbursement for janitorial services are paid by Water, Telephone, and Electric Utilities. It has been anticipated that A. P. U. will rent private office space instead of moving to the office building at the Public Works Yard.		

	1952 Estimate	1953 Estimate
Other Rentals.	\$ 1,200	0
There is no indication of rental contracts for City-owned lots at this time.		
TOTAL RENTALS.	\$20,700	\$45,400

Subventions and Grants:

Alaska Liquor License.	\$ 72,358	\$72,000
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. Because of more rigid requirements of the new Anchorage ordinance, no increased revenue is anticipated.		
Alaska Business License.	\$148,906	\$155,000
It has not been possible to obtain an estimate from the Territorial Tax Office on the percentage of rebate on this tax collected on sales. The estimate shown here is estimated on the presumption that the same degree of tax collection efficiency will be maintained; therefore, collections should be greater because of greater business activity and increased population.		
Other Grants.	\$ 2,500	\$ 21,500
Includes \$3,000 payments committed by the Alaska Railroad, Anchorage Independent School District, and Alaska Road Commission as prorated share of aerial survey costs and included in City Planning Budget; \$ 2,500 assistance from Territory on harbor development; \$10,000 assistance from Territorial Department of Aviation to assist in maintenance of Merrill Field.		
TOTAL SUBVENTIONS	\$223,764	\$248,500

Service Charges:

Garbage Collection Service Fees.	\$128,500	\$172,164
Increased estimate based upon new rates effective September 1952, plus increased number of customers. The estimate is very conservative.		

Service Charges Continued:

	<u>1952</u> <u>Estimate</u>	<u>1953</u> <u>Estimate</u>
Library.	\$2,000	\$2,483
Increased usage of Library should result with population growth, increasing fines and deposits.		
Merrill Field:	\$ 21,900	\$ 23,372
Revenues include gasoline concession tax \$5,760, land leases \$14,000, tie-down fees \$3,612. The gasoline tax estimate is unpredictable because of unknown extant future usage, and the removal of airline carriers to International Airport. Lease revenue estimate is projection of present monthly billing of \$1183. Tie-down fees should increase because of better collection enforcement and closer supervision.		
Other Service Charges.		\$ 2,100
Grave digging fees have previously been credited to Other Permits. Usage of the public cemetery should decrease with the advent of private perpetual-care cemeteries.		
TOTAL SERVICE CHARGES.	\$ 152,400	\$ 200,119

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:

This item of revenue has been estimated on past experience. It represents the sale of surveyed equipment, property confiscated for taxes, unclaimed property, impounded and miscellaneous scrap.

Revenues from Utility Funds:

The Water Utility is making a contribution of \$6,368 to the General Fund as contrasted with the General Fund contributing \$49,983 to the Water Fund in the 1952 budget. The Telephone Utility is budgeted for a \$25,751 contribution as compared to \$147,071 expected in the 1952 budget. This contribution is below what should be expected by the City government, but operating expenses increase per telephone as the number of telephone users increase, and the Utility should spend at least an amount out of current funds for plant capital construction to equal depreciation charges. It may

be decided that even this payment will have to be deferred in order to pay toward capital expansion, if bonds for such purposes are not approved in the near future. The contribution from the Electric Distribution Utility represents a large profit, even after allowing a considerable amount of current funds for plant expansion over and above the normal depreciation charge. More explanation is given in the Electric Fund Budget.

1953 BUDGET ESTIMATES

GENERAL FUND EXPENDITURE SUMMARY

Acct. No.	Function	Estimated 1952	Estimated 1953
G 200	City Council & Mayor	\$ 12,929	\$ 14,000 -
G 204.6	City Clerk-Treasurer	23,193	23,647 23,515
G 203	Elections	6,045	6,600 -
G 204.3	Independent Audit	2,400	3,000 -
G 205	City Attorney	17,180	14,775 21,775
G 202	Municipal Court	15,788	19,848 -
G 212	Community Promotion	3,333	3,700 -
G 201	City Manager	24,491	28,809 -
G 204.2	Accounting & Comptroller	28,584	37,830 -
G 204.7	Purchasing & Warehousing	13,403	12,101 -
G 204.5	Tax Assessor	67,791	37,083 -
G 220.1	Police Department	260,338	300,193 -
G 220.2	City Jail	24,288	21,063 -
G 220.3	Prison Farm & Animal Shelter	24,345	23,893 -
G 221	Fire Department	99,077	160,473 -
G 213	Civil Defense	600	14,100 -
G 230.1	Public Works	9,300	9,950 -
G 230.2	Engineering & Design	60,536	74,800 -
G 231.1	Paved Street Maintenance	29,950	32,732 32,742
G 231.2	Unpaved St. Maintenance	54,800	63,668 -
G 231.4	Side-Walks	6,150	8,442 -
G 231.6	Snow & Ice Removal	45,700	51,997 -
G 242.3	Street Drainage	14,335	20,994 -
G 231.7	Street and Traffic Signs	8,825	19,366 -
G 232	Street Lighting	27,400	35,000 -
G 242.1	Street Cleaning	24,900	24,908 -
G 242.2	Dust Prevention	26,525	32,915 26,915
G 243	Garbage Collection	132,708	104,944 -
G 241	Sewers & Sewerage Disposal	22,635	26,248 -
G 235	Public Works Garage	41,891	36,750 -
G 249	Cemetery	6,325	5,976 -
G 225	Parking Meter Maintenance	8,353	8,007 -
G 208	Planning & Zoning	18,345	29,666 -
G 222	Building Inspection	37,136	41,780 24,130
G 211	Public Buildings	85,000	58,428 59,320
G 250	Health Department	9,830	13,150 15,150
G 300	Library	23,659	25,070 -
G 322	Recreation & Parks	23,982	32,966 -

Acct. No.	Function	Estimated 1952	Estimated 1953
G 310.	Merrill Field(Aviation)	\$ 23,204	\$ 32,880
G 315.	Port Commission	5,000	5,000
G 305.	Veterans Housing Project	7,726	29,366
G 330.	Judgments & Losses	2,100	7,500
G 332.	Workmen's Compensation	12,255	17,000
G 335.	Social Security	14,513	18,000
G 333.	Annual, Sick & Holiday		
	Leave	157,330	123,092
G 334.4	Contribution to Water		
	Fund	49,983	
G 334.9	Contribution to Special		
	Assessment Fund	119,982	69,859
G 341.2	Bond Fund Payments	23,920	22,856
G 341.3	A. P. W. Paving	12,700	12,700
G 290.	Public Schools	416,524	666,150
TOTAL GENERAL FUND, Including Schools.		\$ 2,187,812	581,140 2,603,343 \$ 2,469,052

Unappropriated Balance (available for credit to deficit) 66,818.00
Credit to Deficit

134,291.00
2,187,812
2,388,921

CITY COUNCIL AND MAYOR

ACCOUNT NO. G200

	Estimated 1952	Estimated 1953
.11 Personal Services	\$ 9,000	\$ 9,000
.12 Contractual	3,668	
Dues -League of Alaskan Cities		\$3,000
Travel		<u>700</u>
		3,700
.13 Supplies	75	75
.18 Capital Outlay		<u>1,225</u>
TOTAL ACCOUNT G200	\$12,743	\$ 14,000

1953 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.

It is anticipated that the dues for the League of Alaskan Cities will decrease, but more active participation will increase requirements for travel expenses. The City Council will meet in new quarters which will provide seating space for public attendance at Council meetings. The capital outlay will be for auditorium-type seating and additional chairs. Supplemental requirements not included in the budget are news reporters' tables and chairs, supplemental table, display panels, and blackboard.

**CITY CLERK - TREASURER
ACCOUNT G 204**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 61 Personal Services	\$ 61,115	\$ 63,969
. 62 Contractual Services	8,068	
Advertising	2,000	
Office Equipment		
Maintenance	120	
Insurance (Bonds)	875	
Recording Fees	1,500	
Tax Roll - I. B. M. Service	2,000	
Telephone	685	
Car Expense	420	
Miscellaneous	480	
		8,080
. 63 Supplies	6,512	
Stationery & Office	2,450	
Postage	2,090	
		4,994
. 64 Cash Over and Short	350	350
. 68 Capital Outlay	1,265	1,121
Less Charges to Utilities (70%)	54,117	54,959
TOTAL GENERAL FUND	23,193	23,555

1953 WORK PROGRAM - CITY CLERK - TREASURER

The City Clerk-Treasurer is the clerk of the City Council, keeper and custodian of the minutes, registrar of voters, custodian of all money received by the City, trustee of all bond accounts, and custodian of all City documents. His office collects all utility bills, taxes, business licenses, dog licenses, parking meter revenue, airport revenue, and all other monies due the City. As treasurer he is also the disbursing officer, signing all checks for the City of Anchorage. Bond and interest coupons, covering the City's outstanding indebtedness, are paid when due, the bond and interest coupons cancelled, posted in the bond register and filed. Summary of work performed for 1952 and estimated for 1953 is shown as follows:

	<u>Estimated 1952</u>	<u>Estimated 1953</u>
Council meeting minutes recorded.	70	65
Ordinances & Resolutions recorded.	68	75
Elections held.	7	6
Tax bills prepared & mailed	7,400	8,000
Assessments billed & Collected	2,250	2,300

<u>Summary of Work Performed</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
Registrations	1, 000	1, 500
Number of checks signed.	15, 000	20, 000
Number of permits issued.	3, 600	4, 000
Business Inspection requests issued.	1, 750	2, 000
Business Licenses issued.	1, 200	2, 000
Dog Licenses issued.	450	450
Chauffeur Licenses issued.	600	700
Taxi Licenses issued.	560	600
No. of miscellaneous bills for collection.	4, 050	5, 000
No. of final bills - Utility.	14, 150	20, 000
No. of Utility Bills.	96, 000	100, 000
Amount of parking meter collections.	58, 770	60, 000

Amount deposited General Funds:

First National Bank	\$4, 194, 835. 38
Bank of Alaska	3, 111, 794. 91
Seattle First National	829, 840. 94
	<u>\$8, 136, 471. 23</u>

The Capital Outlay items include Cashier's chair, typewriter, file cabinet, signature machine, automatic coin sorter and wrapper.

ELECTIONS
ACCOUNT G 203

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 3,220	\$ 4,500
.02 Contractual Services Advertising	2,050	1,500
.03 Supplies	725	600
TOTAL	\$ 5,995	\$ 6,600

1953 WORK PROGRAM - ELECTIONS

The estimated expenditure would provide for the conduct of five elections, basing pay to election judges at \$18 per day. Four elections were conducted in 1951 and seven elections in 1952. If more than five elections are held, more funds will have to be made available.

INDEPENDENT AUDIT
ACCOUNT NO. G 204

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 32 Contractual Services	\$ 2,400	\$ 3,000
<hr/>		<hr/>
TOTAL ACCOUNT G 204	\$2,400	\$ 3,000

1953 WORK PROGRAM - INDEPENDENT AUDIT

It is anticipated that the 1952 audit will be requested to be completed by April 1, 1953. It is desirable to change the annual audit procedure to quarterly audits to be completed within two months after the end of each quarter. The auditor should submit recommendations upon the completion of each quarterly audit and prepare an annual financial statement and report upon completion of the fourth quarter audit. This type of audit procedure would cost considerably more than the present annual audit. Because of the lack of funds, this recommendation has not been included in this budget.

CITY ATTORNEY - LAW
ACCOUNT NO. G205

Code		Estimated 1952		Estimated 1953
.01	<i>Personal Services</i>			
.02	Contractual Services	\$ 17,080	16,500	<i>19,500</i>
	Legal Counsel		\$12,000 2,000	
	Court Fees		200	
	Special Legal Fees		2,500	
	<i>RENTAL & UTILITIES</i>		2,000	16,700
.03	Supplies	100		<i>575</i>
	TOTAL ACCOUNT G205	\$ 17,180		<i>21,775</i>
				\$ 16,775

1953 WORK PROGRAM - CITY ATTORNEY

City Attorney services are contracted at \$1,000 per month for services rendered as prosecutor, legal counsel for the City Council and all operating departments. In special instances of legal action against the city, expert witnesses may have to be paid, specialized attorneys and other intangibles. The \$2,500 for this purpose is to be considered a reserve fund for the 1953 business which may be used or require more funds, if law suits arise.

As a supplemental request, serious thought should be given toward providing a full-time City Attorney's office. The legal problems are very numerous, many of which are minor in nature that are now being decided at the department head level. Writing of ordinances, resolutions, and keeping the City Code up to date would be part of the accomplishments of a full-time City Attorney. At least \$7,000 more would be required to provide for such an office than is shown in this budget.

(*Supplemental request approved by City Council Dec. 29, 1952*)

**MUNICIPAL COURT
ACCOUNT NO. G 202**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.11 Personal Services	\$ 14,330	\$ 18,130
.12 Contractual	200	
Telephone		\$ 150
Equipment Repair		36
		<hr/>
		186
.13 Supplies	703	
Receipts, Dockets and Stationery		700
Postage		500
		<hr/>
		1,200
.18 Capital Outlay	555	332
	<hr/>	<hr/>
TOTAL ACCOUNT G 202	\$ 15,788	\$ 19,848

1953 WORK PROGRAM - MUNICIPAL COURT

The operation of the Municipal Court is as follows: Collects bail and maintains records of collections of bail forfeitures and refunds; checks complaints and warrants on court calendar; maintains court docket which is a permanent record of each case; sends out notices on delinquent traffic and parking tickets; prepares warrants and summons for arrest; prepares reference index of car licenses and ownership.

The increase in work load of the Court is shown as follows:

	1951	1952
Traffic cases where bail was forfeited	9,769	16,611
Traffic cases appearing in Court	277	269
Other cases appearing in Court	3,160	2,863
Total cases handled.	<hr/> 13,206	<hr/> 19,743

The work load has increased 50%, making it necessary to add an additional clerk in the 1952 budget revision, and salary has been provided in the 1953 budget. Post-paid mail in parking ticket envelopes are included. This procedure should streamline operations and permit the handling of greater work loads, if such should occur.

COMMUNITY PROMOTION
ACCOUNT NO. G 209

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 220	\$ -----
.02 Contractual	3,613	3,700
TOTAL ACCOUNT G 209	3,833	3,700

1953 WORK PROGRAM - COMMUNITY PROMOTION

The accounts of Community Promotion and Public Information have been combined into the Community Promotion Account. The contractual for 1953 includes an allowance for assistance in the Fur Rendezvous, \$800 for publication of annual report, \$250 for information leaflet mailed with tax bills. Other public relations material will be developed during the year for which supplemental appropriations may be requested, if funds are not available in this budget.

CITY MANAGER
ACCOUNT NO. G 201

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 21 Personal Services	\$ 21,090	\$ 25,710
. 22 Contractual	1,961	
Telephone		\$ 850
Office Equipment		
Maintenance		76
Dues and Publications		89
Travel		900
		<hr/>
		1,915
. 23 Supplies	1,190	
Stationery		55
Ditto Duplicator		400
Postage		95
Miscellaneous		90
		<hr/>
		640
. 28 Capital	250	544
	<hr/>	<hr/>
TOTAL ACCOUNT G 201	\$ 24,491	\$ 28,809

1953 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, provide public information on the City's approved work programs, review progress and achievements of departmental activities are some of the requirements of this office.

Specific tasks to be accomplished in 1953 include streamlining and making effective the centralized purchasing procedure; evaluating the bonded indebtedness position of the City; install and maintain a rigid and effective budgetary control over all expenditures; prepare a personnel classification and wage plan, together with personnel regulations, as pertaining to employment policies; evaluate the over-all municipal service program in terms of service needs and financial ability; classes of indoctrination for new employees; in-service training classes in public relations and municipal service techniques.

The Administrative Assistant conducts administrative analysis of current problems and prepares reports and recommendations on findings; provides administrative direction to operation of Low-Rent Housing Project; and other functions wherever necessary; assists the City Manager in public relations; and at least one-third of the Administrative Assistant's time will be spent in Civil Defense work to be paid by that account.

Reduction in supplies is anticipated because the departments will pay for their own ditto requirements. The amount for travel includes attendance at the International City Managers Conference and League of Alaskan Cities, with a reserve for unknown trips that may be ordered by the City Council. Capital outlay includes an executive posture chair, small conference table, and two side chairs. Additional reception chairs, dictaphone, and chart-map display panels are not included in this budget for lack of funds.

ACCOUNTING DEPARTMENT - COMPTROLLER

ACCOUNT NO. G 204

Code	Estimated 1952	Estimated 1953
.21 Personal Services	\$ 89,831	\$108,104
.22 Contractual	950	
Telephone		\$ 970
Machine Repair		300
Travel		500
		<hr/> 1,770
.23 Supplies	3,000	
Postage		2,400
Forms		2,000
Other		1,500
		<hr/> 5,900
.26 Less Charges to Utilities (70%)	66,697	88,269
.28 Capital Outlay	1,500	10,325
	<hr/>	<hr/>
TOTAL ACCOUNT G 204	\$ 28,584	\$ 37,830

1953 WORK PROGRAM - ACCOUNTING DEPARTMENT - COMPTROLLER

The functions of the Accounting Department are divided into utility billing, which includes telephone, electricity, water, garbage, and other services; accounting and budget control; payroll; and purchasing and warehousing which is shown as a separate functional account.

The work load of the department with comparisons of 1951, 1952, and estimates for 1953 are shown briefly in the following statistics:

	1951	1952	1953 Est.
Regular monthly utility bills issued.	73,930	96,522	125,000
Final bills issued.	3,422	4,468	5,800
Total Utility Bills	<hr/> 77,352	<hr/> 100,990	<hr/> 130,800

(Each bill contains an average of 2.57 services per bill)

Utility Orders:

Cut-Ins	7,203	10,310	13,000
Cut-Outs	5,072	5,780	7,500
Net services picked up	2,131	4,530	6,000

The above reflects the operation for the utility billing section in the Accounting Department. It is planned that the increased work load will be handled with 14 people.

Accounting Section Work Load:

Vouchers Issued.	2,258	2,645	3,000
Miscellaneous Bills for Collection	967	1,019	1,500
Payroll Checks Issued	6,349	7,664	8,000

The Accounting Section maintains records for all the City's financial operations, and the 1953 budget will exercise tight budgetary control and central purchasing procedure, which will require commitments of most purchases before the order is actually issued. Monthly statements will be prepared with benefit of the department head and city manager, and summaries submitted to the City Council. It appears that the work load of the comptroller will be heavier in the coming year, but the office will be expanded in space to give a better distribution of personnel. Some reorganization of procedures, with the objective of making the work easier for the employees and thus permitting absorption of much of the increased work loads through improved efficiency, will be undertaken. Because of new changes in budgetary and control procedures, it is expected that some confusion will exist in the department during the first two or three months of the fiscal year.

Included in the capital outlay of the budget are two desks, counter chair, six file cabinets, utility billing machine, and a typewriter bookkeeping machine. At the present time desk space is needed for employees, and with the availability of more space, it can be provided. Most of the files of the department are contained in cardboard storage file cases, which presents a serious reference problem, and is a costly method of handling current files. The purchase of the accounting machine is not expected to permit the office to decrease existing personnel, but it will provide better records, and permit existing personnel to absorb a greater work load. The utility billing machine will be used with the existing machine and not leave the department completely stranded, in the event of machine break-down.

**PURCHASING AND WAREHOUSING
ACCOUNT NO. G 204**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 71 Personal Services	\$ 31,000	\$ 25,070
. 72 Contractual	4,204	
Telephone		\$ 311
Equipment Rental & Hauling		1,831
Vehicle Repair		<u>200</u>
		2,342
. 73 Supplies	1,260	
Office Forms, Stationery		600
Gas and Oil		<u>180</u>
		780
. 78 Capital Outlay	7,939	810
Less charges to other Depts.	<u>31,000</u>	<u>18,101</u>
TOTAL ACCOUNT G 204	\$ 13,403	\$ 12,101

1953 WORK PROGRAM - PURCHASING AND WAREHOUSING

The Purchasing and Warehousing procedures are to be re-organized to fit into the budgetary control system. All purchases will be made by the Purchasing Agent, and records of bids, purchasing contracts, purchase orders, sources of supply will be kept by him. Before purchases are made, certification of fund availability and commitment of purchase order shall be recorded by the Accounting Office. No statistics concerning past work loads of this function have been made available. Therefore, a comparative program is not available for budget presentation.

The charges to the departments will include the warehousemen and one-half time of the secretary and purchasing agent. As the new procedures are placed into operation, these charges may be adjusted. Capital items include desk, chair and cardex file.

TAX ASSESSOR'S OFFICE
ACCOUNT G 204.5

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.51 Personal Services	\$ 60,755	\$ 33,637
.52 Contractual Services	2,800	
Telephone		360
Advertising		900
Car Repair		240
Machine Repair		105
Insurance		150
Key Punch Service		420
		<hr/> 2,175
.53 Supplies	2,407	
Forms		500
Office Supplies		240
Gas & Oil		189
		<hr/> 929
.58 Capital Outlay	<hr/> 1,829	<hr/> 342
TOTAL	\$ 67,791	\$ 37,083

1953 WORK PROGRAM - TAX ASSESSOR

The Tax Assessor has the responsibility of appraising all taxable property in the City of Anchorage for tax assessment purposes. The high budget for 1952 was caused by the complete reappraisal undertaken on both real and personal which is referred to in the explanation of property tax revenues. It is anticipated that the Department will resume its normal operating procedure in 1953 of appraising all new structures, new sub-divisions, and new annexations that may occur prior to October 1, 1953. If any large annexations occur, it may be necessary to increase personnel for a short period to do the necessary appraisal of the property within the area unless such records are available from the Independent School District files.

The move of the office into the Library Building will provide more space and permit more efficient production with improved working conditions. Production of the tax roll and tax notices by use of I. B. M. equipment has reduced the necessity of expanding the staff during the tax roll preparation period when hand methods were used. A comparison of work units follows:

	<u>Estimated 1952</u>	<u>Estimated 1953</u>
No. of Assessments - Land	2,530	2,700
No. of Assessments - Buildings	5,560	5,689
No. of Personal Property	5,600	6,000
Total Assessments	<hr/> 13,690	<hr/> 14,389
	- 25 -	

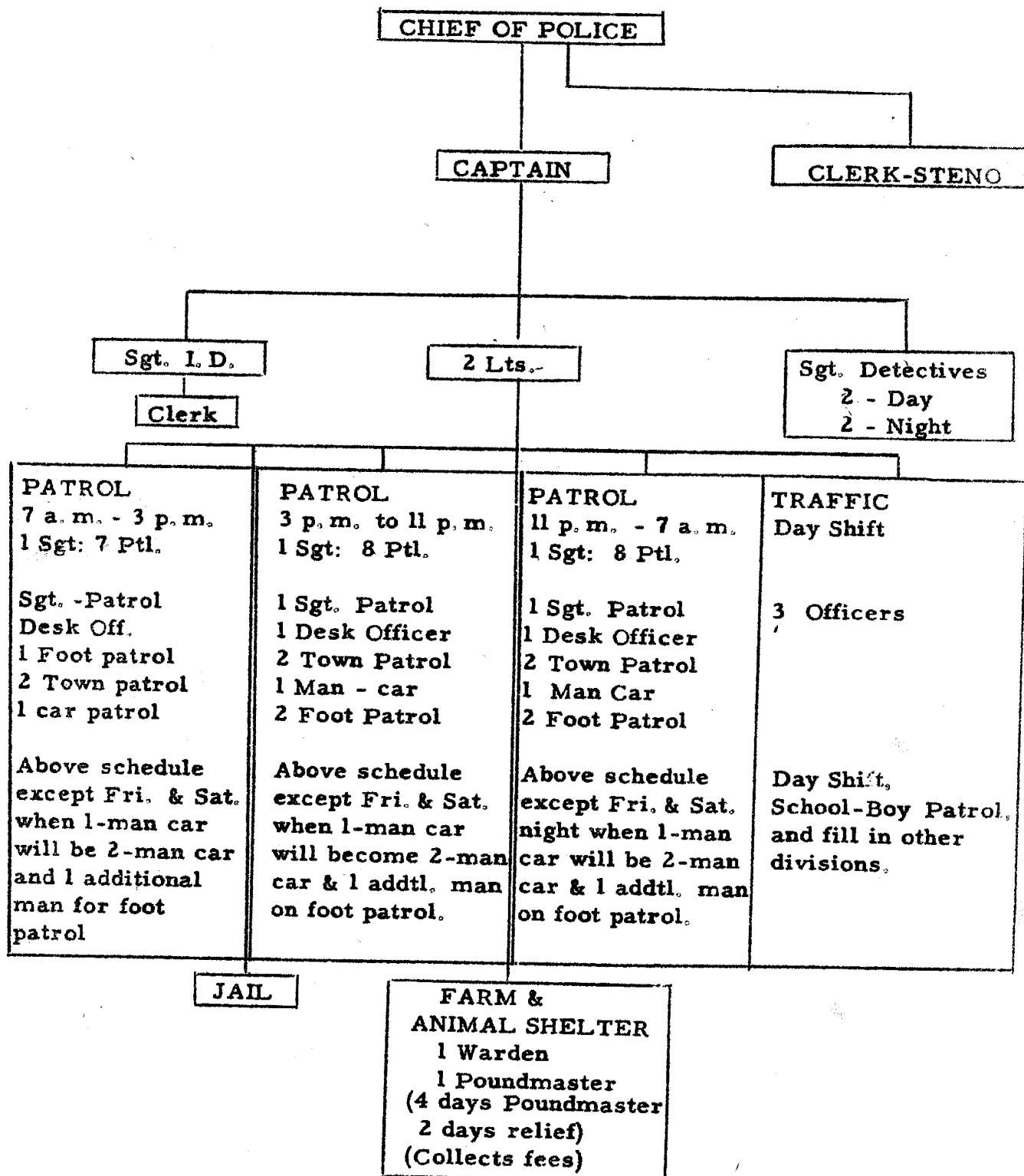
**POLICE DEPARTMENT
ACCOUNT NO. G 220**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.11 Personal Services	\$ 213, 005	\$ 248, 542
.12 Contractual Services	24, 552	
Vehicle Repair		\$ 7, 000
Radio Repair		1, 800
Telephone & Telegraph		2, 000
Tow Charges		5, 000
Rent		12, 000
		<hr/>
		\$ 27, 800
.13 Supplies	9, 615	
Film & Photo Supplies		700
Forms--Booking, Receipts, Property		1, 000
Warrants, Citations, and other printing		2, 000
Ammunition		750
Batteries		150
Automotive Supplies		7, 000
Mug Books		20
		<hr/>
		11, 620
.14 Investigation Expenses	400	750
.18 Capital Outlay	12, 766	11, 481
	<hr/>	<hr/>
TOTAL ACCOUNT G 220	\$ 260, 338	\$ 300, 193

1953 WORK PROGRAM - POLICE DEPARTMENT

The Police Department provides 24 hour service to the public in the form of preventive and apprehension work, both routine and emergency in character. The department is charged with the responsibility of preserving the peace and protecting the public by the enforcement of applicable City Ordinances and Territorial Laws. This type of service requires three eight-hour shifts every day in the year with personnel working 40 hours per week with the exception of 30 days per year leave allowances.

The department's work is divided into Bureau of Identification, Detective Section, Traffic Section, and Patrol Section. The custody of prisoners and the animal shelter functions are supervised by the Police Dept. but are shown in separate accounts. The functional organizational chart on the following page graphically illustrates the dispersion of the personnel in performing the police work program.



The work load of the department and its growth can be recognized in the statistical records shown below:

	<u>1951</u>	<u>1952</u>	<u>1953</u>
Drunk	1834	2053	2283
Robbery	28	14	14
Burglary	10	25	25
Petit Larceny	22	92	95
D. W. I.	76	109	115
Assault	73	50	70
Disorderly	67	87	105
<hr/>			
TOTAL ARRESTS	2720	3226	3720
Total Complaints & Service Calls .	3883	7130	12, 000
Vehicles Stolen & Recovered. . . .	201 - 187	329 - 302	330 - 305
Property Recovered.	\$13, 500	\$14, 500	\$15, 000
Traffic & Parking Citations. . . .	14, 505	25, 335	30, 000
		3, 400 Est.	
		<u>28, 735</u>	

The budget provides for two additional patrol men above the number provided for in the 1952 budget revision. Two more patrolmen were requested, but funds did not permit their inclusion in this budget. Rent for interim quarters for the police station has added \$12, 000 to the budget total. Capital outlay items include replacement of three police cars that have excessive mileage and high operating costs, mobile radio unit, three-wheel motorcycle, five file cabinets, two typewriters, photo enlarger, scales, print dryer, and miscellaneous police equipment furnished the officers (\$850). Supplemental request for capital includes a steel fence for impounding cars, which was not allowed because of lack of funds.

CUSTODY OF PRISONERS - CITY JAIL
ACCOUNT NO. G 220

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 21 Personal Services	\$12, 442	\$12, 013
. 22 Contractual	500	
Telephone	150	
Other Repairs	<u>900</u>	
		1, 050
. 23 Materials and Supplies	11, 346	
Food		7, 400
Medicine		200
Prisoner Clothing		150
Cleaning Supplies		<u>250</u>
		8, 000
 TOTAL ACCOUNT	 \$ 24, 288	 \$ 21, 063

1953 WORK PROGRAM - CITY JAIL

The jail quarters are located in part of the basement of the City Hall. Facilities are not adequate to house and feed the number of prisoners that are usually held in custody. The estimated average number of prisoners on week days is 20 prisoners and 35 average on week-ends with peak loads as high as 75. The overcrowded conditions have been somewhat alleviated by the construction and operation of the Rehabilitation Farm. This farm operation reflects decreased operating costs for the jail.

**REHABILITATION FARM AND ANIMAL SHELTER
ACCOUNT NO. G 220**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 31 Personal Services	\$ 11,022	\$ 11,943
. 32 Contractuals	995	
Equipment Repair		450
. 33 Supplies	11,394	
Food		\$ 6,750
Medicine		100
Prisoner Clothing		300
Dog Food		500
Garden Seed		100
Heating Oil-Kennels		250
		<u>8,000</u>
. 38 Capital Outlay	<u>934</u>	<u>3,500</u>
TOTAL ACCOUNT	\$ 24,345	\$ 23,893

1953 WORK PROGRAM - REHABILITATION FARM & ANIMAL SHELTER

The Rehabilitation Farm for prisoners was started in 1951 with a bunk house, kitchen, living quarters for the warden and poundmaster, and dog kennels. The animal shelter is located adjacent to the farm in order to have continuous supervision without increasing man-power requirements. The farm accommodates 23 prisoners, and is now being enlarged with another quonset to bring total capacity to 50.

1953 operation will include raising root vegetables on an 8 acre tract that was cleared in 1952. This operation is expected to reduce food costs as reflected in the reductions in the supplies code. Some improvements scheduled for completion in 1952 were removed in the budget revision and have been included in capital outlay, including water pump, pipe and installation, fence for kennels, bunks and mattresses for the additional bunk house.

**FIRE DEPARTMENT
ACCOUNT NO. G 221**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 86,088	\$ 130,026
.02 Contractual	7,443	
Telephone	4,350	
Radio Repair	400	
Electrical	1,800	
Heating	1,800	
Laundry	504	
Equipment Repair	1,950	
Insurance	663	
Dues & Publications	100	
Travel	300	
Other	170	
		12,037
.03 Materials and Supplies	2,891	
Gasoline	1,125	
Small Tools & Equipment	1,200	
Office Supplies	90	
Other	220	
		2,635
.08 Capital Outlay for New Station		8,815
.08 Capital Outlay	2,655	6,960
TOTAL ACCOUNT G 221	99,077	160,473

1953 WORK PROGRAM - FIRE DEPARTMENT

The Fire Department maintains 24-hour protection service operating two engine companies, one truck company and one hose company. The personnel in 1952 included fourteen paid men and officers and twenty-five volunteers. The volunteers consisted of nine persons sleeping in station and sixteen to twenty callmen. The paid personnel, except three officers, are on duty twenty-four hours and off duty twenty-four hours for an average eighty-four hour work week. A rescue truck, donated to the Department, also operates 24 hours per day rendering ambulance service to the Greater Anchorage area. Fire prevention inspections are made throughout the business district and periodic inspections made by motorized fire crews in radio communications with headquarters to familiarize personnel with the construction and hazards of large buildings as part of a combined fire prevention and fighting instruction program. Daily drills and training exercises for each shift are conducted.

The 1953 budget includes the manning and operating of a new station that is being completed on Government Hill for the last nine months of the fiscal year. The new station will have an absolute minimum compliment of an officer, driver, and one fireman on each shift. Eight new men have had to be added to care for this minimum operation and provide substitutes during off-duty time. The expense of operating the new station for the nine month period includes: Personal services \$27,678, Contractuals \$4,607, Supplies \$460, Capital Outlay \$10,265. Part of the capital for furnishings may be supplied from the APW funds, but no definite decision had been reached; therefore, making it necessary to place the items in the 1953 budget for the specific purpose. The amount covers equipment and hose for new truck, office furnishings, living room, kitchen, and dormitory furnishings to total \$8,815. The balance of capital outlay includes car for fire chief, two 2-way radio units, turnout clothing, one Scott Air-Pak, intercommunication system, 500 ft. of 2 1/2" fire hose, deluge set. Supplemental requests for items not placed in the budget because of insufficient funds includes four firemen, 2500 feet of hose, 2 Scott Air-Paks, and other equipment.

CIVIL DEFENSE
ACCOUNT NO. G 213

Code	Estimated 1952	Estimated 1953
.01 Personal Services		\$ 6,330
.02 Contractual	\$ 410	
Telephone		500
Equipment Repair		50
		<hr/>
		550
.03 Supplies	100	
Stationery, Ditto, Postage		130
Forms, I. D. Cards, Maps		200
Training Material		300
Miscellaneous		50
Storage Batteries(52) Radio		1,040
		<hr/>
		1,720
.08 Capital Expenditures	90	5,500 3,400
	<hr/>	<hr/>
TOTAL ACCOUNT G 213	600	14,100 12,000 2,100

1953 WORK PROGRAM - CIVIL DEFENSE

The Greater Anchorage Civil Defense Council has operated entirely by volunteers, under the guidance and efforts of Third Division Coordinator for the Territorial Department of Civil Defense. The Territory and the Federal Government have purchased first aid supplies, sirens, office supplies, control center space and some office furnishings. The Alaska Railroad has provided fifty battery-powered two-way radio sets. In addition, FCDA has agreed to supply \$18,054 for 750 GPM fire pumper, \$3,035 for communications equipment, \$125 for first aid equipment, if the City will furnish 30% (\$3,183) of the cost. Other equipment has been made available and many out-of-pocket expenses paid by volunteers.

The participation of volunteers have indicated serious public interest in Civil Defense. In order for the City to support this program, this budget has included one-third time of the administrative assistant to City Defense, representing the City Manager in the detail work, plus funds for part-time personnel clerk. The recommended fund would make available two batteries each for 25 radio sets, miscellaneous supplies and telephone. The capital outlay includes the 30% of the FCDA items listed above, ~~plus~~ improved table top, additional lighting, wiring and ventilation. This should be a minimum budget to support the volunteer service that is being given by the citizens of the community in this program of protection against enemy air attack or catastrophe. Many supplemental items could be added to this budget, if funds were available.

20 battery charges, 10 hours - civil defense

**GENERAL PUBLIC WORKS OFFICE
ACCOUNT G 230**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.11 Personal Services	\$ 7,825	\$ 8,326
.12 Contractual	425	
Equipment Repair		200
Telephone		183
Dues & Publications		50
Travel		600
		<hr/> 1,033
.13 Materials and Supplies	1,050	
Office		300
Gas, oil		300
		<hr/> 600
TOTAL	\$ 9,300	\$ 9,959

1953 WORK PROGRAM - GENERAL PUBLIC WORKS OFFICE

The general administration of the entire City Engineer's Office is provided for in this account. It represents one-third time of the City Engineer and a clerk-typist and two-thirds time of the secretary. The balance of their time is charged against Engineering and Design and Water Division. Handling of complaints, reviewing divisional reports, evaluating work program, and giving continuous study to improve the standards of service performed by the General Public Works operations constitute most of the work to be performed under this account.

The accounts following (through the Public Buildings Accounts) fall under the general supervision of the City Engineer. Several items were submitted as supplemental requests for which no funds are provided in this budget. The major items are:

1. Item 1 is a log retaining wall at "I" Street on Third Avenue. The structure has depreciated to the extent that it has begun to fail and, in all likelihood, will fail completely after the spring breakup. The estimated cost for the replacement is \$12,000.
2. Item 2 is a road or structure to connect the street system with the new road across the railroad reserve. The Alaska Railroad plans to close the northward extension of "C" Street beyond First Avenue sometime next summer and route all traffic over the new road which will connect with First Avenue immediately west of the Alaska Railroad general office building. No estimate is available at this time as to cost. We first became aware of the complete rerouting at a meeting held by the Alaska Railroad on October 29th. The engineering office is presently studying various solutions to the problem.

ENGINEERING AND DESIGN ACCOUNT G 230

Code	Estimated 1952	Estimated 1953
.21 Personal Services	\$ 55,000	\$ 59,788 64,760
.22 Contractual	950	
Telephone		350
Repairs		750
Dues & Publications		50
		<hr/> 1,150
.23 Materials and Supplies	2,186	
Drafting		650
Printing		400
Survey		965
Gas and Oil		700
		<hr/> 2,715
.28 Capital	2,400	3,375
TOTAL	60,536	72,000 64,000 72,000

(Engineering and Design work to be charged to specific construction projects but not included as a General Fund Budget item - \$87,795)

1953 WORK PROGRAM - ENGINEERING AND DESIGN

Breakdown of personal services and proposed work schedule exclusive of Bond, Alaska Public Works or Water Capital for which direct charges will be made and from which reimbursement can be expected.

Total Personal Services.	\$ 59,760.00 64,760.00
City Engineer & Clerical	7,784.00
Office Engineer & Clerical	7,356.00
Maps and Records	6,039.00
General Studies - Water & Sewer	4,967.00
General Studies - Streets	9,423.00
General Survey - Sidewalks,	8,268.00
Street Planning, etc.	
Street Monument Resurvey	18,923.00
	<hr/> 59,760.00 64,760.00

Engineering and Design:

The budget proposal contemplates an increase in Design and Drafting staff from four Engineers and three Draftsmen to six Engineers and four Draftsmen.

This is necessary to provide for the general engineering projects listed below under Section 1, and to continue with improvement projects which are planned for the next two years.'

In the Survey section an increase is contemplated from two Survey crews to three Survey crews. The additional crew will be used mainly for the monument survey listed below. It is contemplated that Alaska Public Works, Bond and City Capital construction will require two Survey crews. General surveying, such as, sidewalks, curb cuts and grade for buildings will require about three months of crew time, which can be sandwiched in with the above work. Only the general surveys and the monument survey is budgeted.

Section 1. The General Engineering Projects to be accomplished include:

1. The completion of the sectional maps of the city which will show all street improvements, water and sewer facilities, all underground work, such as, telephone and power ducts, cables and ACS cables. These drawings when completed will be of material assistance to all city departments and will save considerable time and expense when placed in the hands of operating personnel.
2. To complete and keep current city maps for use by city departments as well as for sale to the general public.
3. Continuing to completion the establishment of street grades throughout the city, so that grades may be given for building or sidewalk construction whenever requested, also to provide an established drainage pattern and plan. A record map of street grades will also be prepared.
4. Receiving and processing permits for constructing sidewalks and curb cuts, and providing necessary surveys and inspections.
5. Redrawing city sewer maps which are so old that good prints can no longer be obtained. Making and completing records of existing sewers. Preparing and establishing a uniform manhole numbering system.
6. Redrawing city water maps. Carry to completion a record system for the waterworks section, so that a complete office record is available in duplicate for inspection at all times.
7. Re-establish the original General Land Office monuments in the city and necessary additional monuments. Only a few of the original monuments remain. The land valuation has risen to a point where accurate property control is a necessity.
8. Complete the cross-sectioning of all streets within the city which have not been previously taken. The work will be used in connection with the establishing of street grades and for the eventual development of street improvement plans.
9. General studies on water, sewer and streets.

10. Develop record drawings showing all city owned property, easements and rights-of-way.

11. Miscellaneous work performed for other departments.

12. Capital Expenditures include desk, chair, plan files, five drafting tables, nine lay tables, light table, four drafting stools, two level rods, three survey chains, survey monuments.

Construction Engineering and Design - Proposed Work Schedule:

Improvement Projects

Breakdown of personal services and proposed work schedule for Alaska Public Works, Bond and other Capital work, which engineering services will be paid for from the funds for the Capital Improvement.

Total Personal Services. \$ 87,795.00

1. Charged to Water	\$ 2,471.00
2. A. P. W. Water	27,115.00
3. A. P. W. Sewer	7,033.00
4. A. P. W. Streets	28,046.00
5. City Bond Streets	19,525.00
6. City Capital Water	3,615.00
	<hr/>
	87,795.00

The personal services outlined above can be accomplished with the engineering staff previously listed.

1. General engineering for the water department.

2. A. P. W. Water, 50-A-62, 120 and 157. The preparing of plans for additions to each of these projects which are at this time under contract, in order that the balance of the funds may be utilized. Checking during construction of the various projects. Providing such survey services as requested by A. P. W. Prepare "as built" drawings.

50-A-118, Mountain View. Making final changes and preparing contract sets of drawings, furnishing survey services, checking during construction and preparing "as built" drawings.

3. A. P. W. Sewer, 50-A-55. Preparing plans for additional sewers to be built from funds remaining in this project allocation, furnishing survey services, checking during construction and preparing "as built" drawings. Compute assessments.

4. A. P. W. Streets, 50-A-133. Completing the plans for Phase I of the paving project, preparing estimated assessment roll for hearing, preparing contract sets of drawings and specifications. Compute assessments. Also compute assessments on A. P. W. Project 50-A-56.

5. City Bond Streets. Preparing complete plans for paving and improvements authorized in Proposition 2 (\$500,000), furnishing survey and inspection service and preparing "as built" drawings.

6. City Capital Water. Preparing plans for repairs to the two water towers, for revision to Pumping Station No. 2 and for water main installation, as provided in the water budget. Furnishing survey services and inspection during construction. General study for future additional water supply.

In addition to the work as previously outlined, some work will be accomplished on projects such as Phase II of the Alaska Public Works street improvement program, water filtration plant, by-pass routes, and other general planning. It may be necessary during certain periods to hire temporary drafting personnel, depending on the work load in the office and completion dates which must be met. However, these are not included in the budget request. Time for this personnel would be charged to specific improvement projects.

PAVED STREETS
ACCOUNT G 231

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.11 Personal Services	\$ 2,200	\$ 2,842
.12 Contractual (Equip. Rental)	400	500
.13 Supplies	1,350	
Paint		800
Patch and Sealer		<u>600</u>
		1,400
.18 Capital	<u>26,000</u>	<u>28,000</u>
TOTAL	29,950	32,742

1953 WORK PROGRAM - PAVED STREETS

The paved street maintenance function is relatively small because of the limited paving and its being newly constructed. The service includes filling cracks in paving, repairing curbs and gutters, and repairing paving cuts, which in most instances will be charged to the department or contractor making the cut. Street painting, including centerline lane lines and pedestrian crossings, will be accomplished twice during the year. The Capital Outlay is the estimated cost for seal coating by contract of the 70 blocks of existing paving as a safeguard in sealing the surface against penetration of surface moisture into the sub-base.

UNPAVED STREETS
ACCOUNT G 231

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 21 Personal Services	\$ 25, 350	\$ 36, 218
. 22 Contractual (Equip. Maintenance)	21, 500	25, 000
. 23 Supplies (Tools)	750	250
. 28 Capital (Payment to Lewis)	7, 200	2, 200
TOTAL	\$ 54, 800	\$ 63, 668

1953 WORK PROGRAM - UNPAVED STREETS

The 41 miles of unpaved streets within the city constitutes a serious maintenance problem. The increasing number of cars has increased the traffic load on all streets. The heavy usage creates holes and wash-board effect conditions which greatly inconveniences the automobile users, causes undue wear on vehicles and presents traffic hazard conditions. The maintenance of unpaved streets can never economically reach the desirable standard of public desire. This 1953 budget proposes to increase service standards during snow-free conditions by using four graders five days per week to provide the following service:

- a. Heavy traveled roads - 3 1/2 miles, including "C", "I", "L", "15th Ave.", Government Hill - graded twice weekly.
- b. Medium traveled streets - 6 miles, including 3rd, 6th, 7th Avenues, "D", "E", business alleys - graded once each week.
- c. Lightly traveled streets and alleys - 31 miles - graded once monthly.

In addition to the wear on unpaved street surfaces by automobiles, the tapping of sewers, water mains, the laying of new underground facilities for storm drains, water, sewer, and utility conduits all create a continuous maintenance problem of filling in holes and settled fill with gravel that is hauled from the City pit. Also, gravel will be placed on some of the streets and alleys where it is most needed.

As the paving program gets underway, the unpaved street budget can either be reduced or service standards increased on those remaining unpaved.

The \$2200 in Capital represents an annual payment to Lewis Construction for street construction under agreement with the City.

SIDEWALKS & CROSSWALKS
ACCOUNT G 231

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.41 Personal Services	\$ 1,025	\$ 2,842
.42 Contractual (Equip.)	700	900
.43 Supplies (Patching)	425	700
.48 Capital (Payment Gov. Hill)	4,000	4,000
TOTAL	\$ 6,150	8,442

1953 WORK PROGRAM - SIDEWALKS AND CROSSWALKS

The work performed by this function includes patching and repairing cement sidewalks on 4th and 5th Streets, repair stairways and wooden sidewalks installed by the City, and paint portions of the stairways. A program of replacement of deteriorated sidewalks in the downtown area by the property owners should be considered within the next few years. The City Hall sidewalk is an excellent example. Repairing sidewalk surfaces can only be considered a temporary measure in most instances because of the effect of cold and snow removal.

The \$4,000 is the annual payment required by agreement for sidewalks built in the Government Hill area.

SNOW AND ICE REMOVAL
ACCOUNT G 231

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.61 Personal Services	\$ 27,000	\$ 30,227
.62 Contractual (Equip. Maintenance)	17,325	17,520
.63 Supplies & Materials	1,375	
Sand - 500 yds.		1,250
Salt - 20 tons		1,600
CaCl ₂ - 10 tons		1,400
		<u>4,250</u>
 TOTAL	 \$ 45,700	 \$ 51,997

1953 WORK PROGRAM - SNOW AND ICE REMOVAL

The street maintenance operations are transferred to the function of snow and ice removal as the season requires. Transfer of funds between these two accounts is anticipated. Four graders, loader, five trucks, and the total of two laborer's time is used in cleaning sidewalks and stairways on hills, and opening drains and culverts by use of portable steam equipment.

The program also provides for control of ice conditions by means of spreading the materials listed under code .63 as conditions warrant.

*\$ 3,500 sidewalk snow removal as outlined
in Dec Council Mtg.*

**STREET DRAINAGE
ACCOUNT G 242**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 31 Personal Services	\$ 3,600	\$ 9,159
. 32 Contractual (Equip.)	1,100	1,200
. 33 Materials (Culvert Pipe)	800	1,800
. 38 Capital Expenditures:	8,835	
Lewis Sewer -Gov't Hill		3,835
Drains, Culverts, Gutters		<u>5,000</u>
		8,835
TOTAL	14,335	20,994

1953 WORK PROGRAM - STREET DRAINAGE

The lack of paved streets has helped create annoying localized drainage problems. As the unpaved streets have been improved in past years, gravel has been spread on existing surfaces gradually building up the crown of the streets. At intersections the crowns of the intersecting streets have remained at the same level, thereby prohibiting water from draining within the block in which it fell. Therefore, in many areas the drainage is accomplished by absorption into the ground, or by some connection with the sanitary sewers which are not designed to carry large volumes of storm water. A comparative flat terrain in some sections will prohibit successful accomplishment of drainage by means of surface run-off measures, but can be solved best by underground drainage to be installed as the paving program progresses.

The recommended appropriations provide for installation of 30 culverts, maintenance and cleaning of existing storm drains and culverts, and keeping drainage ditches open. The Capital Outlay covers the annual payment to Lewis Construction for work on Government Hill.

STREET AND TRAFFIC CONTROL
ACCOUNT G 231

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 71 Personal Services	\$ 5,000	\$ 5,966
. 72 Contractual (Equipment)	1,275	1,400
. 73 Supplies Pipe, brackets, lumber, & paint	750	1,000 ←
. 78 Capital	1,800	1,000 1,000
TOTAL	\$ 8,825	19,366

1953 WORK PROGRAM - STREET AND TRAFFIC CONTROL

More work will be devoted to maintaining street name signs and traffic signs in the 1953 year. Many corrections will be made to signs that are not installed according to standard practice. Two men will be employed for five months on sign maintenance program. Special signs will be constructed and painted as required. \$1,000 has been placed in capital as a maximum amount available for purchase of new signs. 9/10 ✓ 10/7

John C. Miller

STREET LIGHTING
ACCOUNT G 232

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.02 Contractual	\$ 27,400	\$ 35,000

1953 WORK PROGRAM - STREET LIGHTING

Street lighting is furnished by the Electric Distribution System. As work schedules permit, most of the town will be covered. At present the street lighting facilities include:

	Estimated Standards
1951.	200
1952.	440
1953.	640

STREET CLEANING
ACCOUNT G 242

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.11 Personal Services	\$ 15,300	\$ 17,408
.12 Contractual (Equip. Rental)	8,150	6,500
.13 Materials	750	1,000
.18 Capital	700	
TOTAL	\$ 24,900	\$ 24,908

1953 WORK PROGRAM - STREET CLEANING

Street cleaning applies primarily to the paved streets having concrete curbs and gutters. The problem is greatly enhanced by the existence of so many unpaved streets and alleys which have to be sprinkled for dust control. Dirt adheres to tires of vehicles and is deposited on the paved streets. The presence of this dirt in volume creates a dust nuisance problem even for the paved streets. The street cleaning program calls for mechanically sweeping all paved streets five nights a week, flush all paved streets nightly, empty all street trash cans daily and broom all intersections of paved and graveled streets once a week.

This function is carried on most actively during the snow-free period and is correlated with other street functions.

DUST PREVENTION
ACCOUNT G 242

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.21 Personal Services	\$ 10,200	\$ 15,915
.22 Contractual (Equipment)	12,500	11,000
.23 Materials and Supplies CaCl₂ 50 Tons	3,825	7,000
TOTAL	26,525	35,000 26,915 22,915

1953 WORK PROGRAM - DUST PREVENTION

The unpaved street and alley surfaces are constantly being ground finer and whipped into dust clouds by the vehicular traffic using those streets. The dust causes annoyance to the public and the City government has the responsibility of giving as many dust control services as economically possible.

The 1953 program provides for operating four shifts of sprinkler trucks for a five-month period, and spreading \$7,000 worth of calcium chloride and bitumuls as dust preventatives. This material will be ordered early in 1953 for application as soon as practical after the spring thaw. This program will be reduced as pavement is installed.

**GARBAGE COLLECTION
ACCOUNT G 243**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 88,500	\$ 82,044
.02 Contractual Services	19,400	
Equip. Maintenance	11,000	
Equip. Rental	600	
Dump Maintenance	<u>7,000</u>	
		18,600
.03 Materials & Supplies	4,325	
Gas, Oil		4,300
.08 Capital	<u>20,483</u>	
TOTAL	132,708	104,944

1953 WORK PROGRAM - GARBAGE COLLECTION

The same standard of garbage and trash collection service will be maintained in 1953. Present operational methods indicate that four drivers and four helpers for 12 months and two additional helpers for four months can collect the garbage from the increase in dwelling units during the coming year.

**SEWERS AND SEWERAGE DISPOSAL
ACCOUNT G 241**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 01 Personal Services	\$ 10, 350	\$ 17, 113
. 02 Contractual (Equipment)	4, 000	4, 000
. 03 Materials and Supplies	950	1, 000
. 08 Capital	7, 335	4, 135
TOTAL	22, 635	26, 248

1953 WORK PROGRAM - SEWERS AND SEWERAGE DISPOSAL

As the sanitary sewerage construction program progresses, the burden of maintaining these lines will increase in ratio. The growth of the sanitary sewer system is compared as follows:

1951. 20 miles
1952. 22 miles
1953. 24.5 miles

This budget provides for services of two sewer maintenance men to maintain sewers, sewer pumps, and making sewer connections. It is estimated that 25% of this expense will be work on reimbursable items such as sewer connections. Equipment rental includes shovel, operator and pit man. Capital includes purchase of a small sewer pump for lift station No. 1 and payment for prior construction, as per agreement for installations on Government Hill.

Since sewer construction is provided by means of special assessments, no funds are provided in this budget for sewer expansion.

PUBLIC WORKS GARAGE
ACCOUNT G 235

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.08 Capital Outlay:	\$ 41, 891	
1 D-6 Tractor (Dozer)		15, 500
1 Grader, Motor		16, 500
1 Trailer		4, 000
Grading Yard		750
		<u>\$ 36, 750</u>
 TOTAL	 \$ 41, 891	 \$ 36, 750

1953 WORK PROGRAM - PUBLIC WORKS GARAGE

The Capital shown in this account is to provide equipment that will be used on a rental basis by several functions. Ownership should be with the garage in such cases, in order that equipment repair and maintenance supplies can be paid for in exact proportion to usage. In past years the equipment has been charged to Public Works Equipment. The operation of the garage is explained as follows:

Total personal services amount to \$71,920.62 which includes 7% for overtime for all personnel with the exception of timekeeper, carpenter and superintendent. The carpenter's salary is shown on a permanent wage scale which is union scale minus 15% for annual leave. This may have to be changed to a temporary basis as there is no provision in the city pay ordinance for a permanent carpenter. The above amount is based on the addition of one heavy duty mechanic and one auto mechanic and placing a night shift in operation. The night shift will reduce the overtime from approximately 20% to 7%.

The above force is required to service and maintain 120 stationary and mobile units. The amount of repair parts and supplies is indeterminate and is directly allied to the type of repair needed by the unit. All labor and material are charged direct to unit, and funds are allocated by the departments to cover vehicle maintenance. Street department vehicles are rented on an hourly basis while other departments are charged direct cost of repair. A complete review of operation procedures will be undertaken this year, since the function has moved into new quarters and are gradually stabilizing the work processes.

CEMETERY
ACCOUNT G 249

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 5,800	\$ 5,427
.02 Contractual	450	450
.03 Materials and Supplies	75	100
TOTAL	6,325	5,976

1953 WORK PROGRAM - CEMETERY

The personal services budgeted are for grave preparation and maintenance of the City's portion of the cemetery. The maintenance will consist of mowing, cleaning up, watering and general caretaking in the area. Based on the 1952 record, approximately 150 graves will be required; however, this requirement will be largely dependent on the number of persons interred in the new private cemetery. One man is primarily assigned to this work; however, he is used elsewhere when his services are not required at the cemetery.

The contractual services cover rental charges on thawing equipment, power mower and trucks for use during cleanings of the area.

The supplies account is for such items as material for repair of fences, garden hose, pipe and hand tools.

**PARKING METER MAINTENANCE
ACCOUNT G 225**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 7,675	\$ 6,032
.02 Contractual (Equipment)	233	250
.03 Supplies	450	600
.08 Capital Outlay		1,125
	<hr/>	
TOTAL	8,358	8,007

1953 WORK PROGRAM - PARKING METER MAINTENANCE

The work of this function includes the collecting, winding, inspection and repair of 447 meters installed. One man is assigned to this task of repairing broken meters. Installation and repair of meter standards will require the occasional rental of equipment. It is anticipated that fifteen new meters will be installed during 1953.

CITY PLANNING AND ZONING
ACCOUNT NO. G208

	Estimated 1952	Estimated 1953
. 01 Personal Services	\$ 12,700	\$ 15,656
. 02 Contractual	4,700	
Printing & Advertising	\$ 750.	
Telephone	150	
Books, Periodicals, Dues	50	
Travel	500	
Aerial Mapping	<u>12,000</u>	
. 03 Materials and Supplies	300	13,450 300
. 04 Capital Outlay	645	
Secretary Desk		260
	<hr/>	<hr/>
TOTAL ACCCUNT G208	\$ 18,345	\$ 29,666

1953 WORK PROGRAM - CITY PLANNING AND ZONING

The primary functions of the City Planning Department is to plan for the future development of Anchorage, and administration of subdivision and zoning ordinances. The planning function includes initiating and continuing basic studies on population and economy, using this information to develop appropriate land use regulations, a master plan of community facilities, and to provide essential information to the various administrative departments. The planning program for 1953 includes:

1. Land use and population study and mapping of the Anchorage area.
2. Preparation of a general land use plan for the City and area.
3. Preparation of major street plan for the City.
4. Continued studies and planning of arterial highway system for Anchorage area.
5. Establishment of subdivision regulations.
6. Completion of rezoning study and submission of rezoning plan.
7. Preparation of park and recreation plan.
8. Study of parking needs.
9. Preparation of a capital improvement program.
10. Preparation of official map.
11. Work on special projects that may require planning assistance, such as civic auditorium or annexations.

BUILDING INSPECTION
ACCOUNT G 222

Code	Estimated 1952	Estimated 1953
.01 Personal Services	\$ 34,607	\$ 41,890
.02 Contractuals	1,354	
Telephone	150	
Vehicle Repair	750	
Plan Checking	500	
Dues & Publications	25	
		1,425
.03 Materials and Supplies	825	
Office Supplies & Stationery	525	
Gas, Oil	650	
		1,175
.08 Capital Outlay	2,655	2,440 ²⁴⁰
TOTAL	37,136	44,730 ^{44,730} 46,930

1953 WORK PROGRAM - BUILDING INSPECTION

The division of Building Inspection is a part of the Engineering Department. Its comparative work load follows:

Permits:	1951	1952	1953
Building	335	475	525
Plumbing	162	280	320
Signs	89	79	80
Electrical	Unavailable - - - - -		
Other	339	546	600
Valuation	\$9,600,504	\$5,195,087	\$6,000,000
Inspection Work on Permit Value	5,378,254	\$8,942,087	\$6,065,000

The personnel provided for in the coming year is the same number working in the division at the present time. The presently crowded office space will be improved by providing counter service to the customers with a hallway opening and providing a work storage office in a part of the Library Building. All plans, except the more complicated building designs, will be checked by the Building Official personnel. During the winter off-period construction, inspection work on substandard building structures will continue with the objective of bringing the non-conforming buildings to standard or consider condemnation proceedings where improvement would be uneconomical.

Some surveys of sub-standard housing will also be started. Improved coordination with the health and fire inspection services will be established to building occupancy regulations. This division also has the supervisory responsibility of the City's buildings and offices as to maintenance, repair and improvement.

Study of building inspection problems, such as those which occur when the lay home owner undertakes major improvements as a self-builder. Combining some inspection activities in the more routine home inspections should be considered to effect economics of manpower and travel.

**SUMMARY OF CITY BUILDINGS BUDGET
ACCOUNTS G 210 AND G 211**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
G 210 Janitorial Expenses. . . \$	11,448	\$ 11,068
G 211 City Hall Bldg.	20,020	30,540 22,432
G 211 Health Center Bldg. . . .	1,731	2,800
G 211 Police Station		
Headquarters.	2,130	2,850
G 211 Library Bldg.	2,731	4,520
G 211 City Shop & Warming Shed	6,940	8,050
G 211 City Office Building. . . .	40,000	7,600
TOTAL SUMMARY	85,000	89,428 56,428 59,320

**JANITORIAL EXPENSE
ACCOUNT G 210**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 10,128	\$ 9,818
.02 Contractual (Repair)	50	50
.03 Materials & Supplies (Cleaning)	1,270	1,200
TOTAL JANITORIAL	\$ 11,448	\$ 11,068

1953 WORK PROGRAM - JANITORIAL

Continued routine maintenance of City Hall, Library, and Telephone buildings will be maintained. Health Center Building receives service in exchange for living quarters.

**CITY HALL BUILDING AND ANNEX
ACCOUNT G 211.10**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.11 Personal Services	\$ 2,200	\$ 5,450 3,450
.12 Contractual	6,620	7,600
Electricity, Water		5,400
Equipment Maintenance		<u>1,350</u>
		6,750
.13 Materials and Supplies	5,900	
Fuel		6,700
Building Materials		2,152 2,258
.18 Capital Outlay	5,300	6,950 8,952
TOTAL	20,020	7,400 19,540 22,432
	- 56 -	

1953 WORK PROGRAM - CITY HALL BUILDING

In addition to routine maintenance, this budget proposes remodeling office space in the Comptroller's Offices, City Engineer's Office, City Manager's Office, Building Inspector's Office, and the Air Police Building, which will become City Hall Annex for use Courtroom, Court Clerk's Office and City Council Chambers. The personal services will be extra help for carpenters, electrician, and painter. It is expected that some of the work will be done with prison labor because of limited funds available. This remodeling has the two-fold objective of (1) creating a more favorable atmosphere for the citizen customers at the City Hall by providing them with a cleaner interior and more business-like arrangement, (2) provide better working conditions in the arrangement of desks and less congestion in working spaces.

The capital outlay is to provide a fire box for furnace and to replace venetian blinds that are becoming unusable.

HEALTH CENTER BUILDING ACCOUNT G 211

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 21 Personal Services	\$ 200	\$ 200
. 22 Contractual	581	
Electricity		350
Maintenance		200
Water		100
Repairs--Furnace & Ventilation		950
		1,600
. 23 Materials & Supplies (Fuel)	950	1,000
TOTAL	\$ 1,731	\$ 2,800

1953 WORK PROGRAM - HEALTH CENTER BUILDING

The increase in the maintenance of this building is anticipated to include repairs to furnace, coal bin and provide ventilation in furnace room.

POLICE STATION HEADQUARTERS
ACCOUNT G 211

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 31 Personal Services	\$ 300.	\$ 800
. 32 Contractual (Water & Light)	750	850
. 33 Supplies (Fuel)	<u>1, 080</u>	<u>1, 200</u>
TOTAL	2, 130	2, 850

1953 WORK PROGRAM - POLICE STATION HEADQUARTERS

The Police Headquarters will be occupying the new premises by January 1. Because it is a new facility, the budget presented does not have the benefit of experience on which to base the code estimates. The personal services will be available for extra help in the event that minor changes have to be made that were not covered in the original remodeling. The other codes may require adjustment before the end of the fiscal year.

LIBRARY BUILDING
ACCOUNT G 211

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 41 Personal Services	\$ 300	\$ 950
. 42 Contractual	1, 381	
Electricity, Water		\$1, 350
Repair of Furnace		<u>180</u>
		1, 530
. 43 Materials and Supplies	1, 050	
Fuel		950
Building Material		<u>1, 090</u>
		2, 040
TOTAL	\$ 2, 731	\$ 4, 520

1953 WORK PROGRAM - LIBRARY BUILDING

With the completion of the City Office Building, the portion of the library occupied by the A. P. U. and Electrical Distribution will move to the new quarters. The Tax Assessor's Office will move in and a small office will be provided for the Building Inspector. Part of the vacated space will be used to enlarge the cramped library facilities. The personal services code

provides for the extra help to do the work necessary, and approximately \$1,000 for building material is budgeted. These estimates are not based on computations from prepared plans.

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

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.51 Personal Services	\$	\$ 500
.52 Contractual - Water & Light	1,240	1,350
.53 Material & Supplies	5,700	
Fuel	\$ 5,000	
Other	1,200	
		6,200
TOTAL	\$ 6,940	\$ 8,050

1953 WORK PROGRAM - CITY SHOP AND WARMING SHEDS

The 1952 budget does not reflect a complete year of operation. Minor improvements, including drainage, is contemplated.

**CITY OFFICE BUILDING
ACCOUNT G 211**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.61 Personal Services	\$	\$ 800
.62 Contractual		
Water, Light	2,450	
Maintenance	300	
		2,750
.63 Materials & Supplies		
Fuel	3,300	
Building Materials	750	
		4,050
.68 Capital	40,000	-----
TOTAL	40,000	7,600

1953 WORK PROGRAM - CITY OFFICE BUILDING

This building has been remodeled from a frame building moved from the Municipal Center to the City Shop and Warehouse area. The 1952 budget provided for remodeling in supplemental office space for the Electrical Distribution Department, A. P. U., and Engineering Design. Some minor changes are expected necessary, which are included in Personal Services as extra help, and materials are included in the supply account. This budget is prepared without previous experience in usage of the new building.

HEALTH DEPARTMENT
ACCOUNT G 250

Code	Estimated 1952	Estimated 1953
.01 Personal Services	\$ 2,400	\$ 13,680
.02 Contractual	7,000	
Car Rental-Sanitarian	420	
Telephone	<u>750</u> 1,000	<u>1,170</u> 1,000
.03 Materials and Supplies		300
Forms, stationery		
TOTAL	9,400	14,550 15,150

* Note \$2,400 will be paid to City Health Officer, and \$12,750 to Health District on contract.

Additional Health Expenditures from the budget account:

Janitorial Services	1,200	
Building Maintenance	2,800	
Building Rental \$700	<u>8,400</u>	
		<u>12,400</u>

Total Expenditures - City of Anchorage -	25,150
For Public Health.	24,550

1953 WORK PROGRAM - HEALTH DEPARTMENT

The City Council has unofficially indicated its desire to work in conjunction with the Greater Anchorage Health District. This budget has included the maintaining of the present City Health Officer to serve as physician for City employee examinations, and prison medical care at \$2,400 per year salary. The balance of personal services will be paid to the Health District contracting for the services of a full-time sanitarian (\$6,141), part-time clinic nurse (\$3,000), one-half time senior stenographer clerk (\$2,139). The balance of items budgeted would be included in the contract for services of the above District personnel as pro rate costs and paid in one lump sum (\$12,750).

In addition, the City should receive recognition for contributing \$12,400 per year for use of building, janitorial services, heating and lighting building and routine building maintenance costs. This brings the total support to the Health District's program to \$24,550 per year or \$5,902 more than requested.

6,502

LIBRARY
ACCOUNT G 300

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 16,834	\$ 18,775
.02 Contractual Services	800	
Telephone		150
Equip. Repair		50
Subscriptions		600
		<u>800</u>
.03 Materials and Supplies	425	
Office Supplies		50
Book Supplies		425
		<u>475</u>
.08 Capital	5,600	5,020
TOTAL	23,659	25,070

1953 WORK PROGRAM - LIBRARY

The Library makes available to the public on loan reading material that can be selected from 21,527 volumes. The work load of the Library is not only affected by the number of books available, but also by the number of people who use the Library and the number of times they patronize the service. As population increases, the use of the Library should increase proportionately. A comparison of the work load for 1951, estimated for 1952 and 1953 follows:

	1951	1952	1953
Net number of volumes	18,918	21,527	24,000
Number of card holders	3,219	3,938	4,530
Number of people using Library	66,733	94,447	108,615
Number of books circulated	72,732	114,827	132,050

The staff of the Library includes the Librarian and three assistants full time. The expansion of the Library facilities into more area will provide much needed storage and book stack space. Rearrangement of presently used area will improve the public's accessibility and afford better working conditions for the staff members. A new Library building is anticipated for construction in 1954-'55.

**PARKS AND RECREATION
ACCOUNT G 322**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.01 Personal Services	\$ 13,525	\$ 15,966
.02 Contractual Services	5,500	
Telephone, Water		450
Electrical		500
Equip. Maintenance		500
Maintenance:		
Playground		500
Lake		200
Ice Rink		350
Ball Park		1,000
Softball Diamonds		1,000
Ski Area		1,500
		<hr/> 5,850
.03 Materials & Supplies	1,132	
Sports Equipment		500
Craft Supplies		200
Janitorial		150
Stove Oil		300
		<hr/> 1,150
.08 Capital Outlay	3,825	10,000
TOTAL	23,982	32,966

1953 WORK PROGRAM - PARKS AND RECREATION

A brief description of the Recreation Program is divided into Summer and Winter activities:

SUMMER

Playground - 10th and E Streets. Five days per week, Monday through Friday. Hours 10 to 5. Playgrounds open the Monday following the close of the school term (around 20th of May), and closes the Friday before Labor Day. Activities include organized sports (baseball, volleyball, basketball, football); games of low organization (circle games, singing games, etc. for younger children); tennis, badminton, croquet, ping-pong; quiet games (checkers, monopoly, etc.); crafts, singing, story-telling, dramatics, apparatus play, wading pool. Average daily attendance 135-160. 500 registered.

Softball - Four diamonds located between 9th and 10th, E to H Streets. In use every evening and Saturday and Sunday afternoons by Youth, Adult, and Church Leagues.

Playlots - Not supervised.

Equipment includes slide, swings, teeter and sandbox.

Locations - 5th and M
6th and A

Lake Spenard Swimming Area. - Beach approximately 150 x 50. Bathhouse with about eight dressing rooms. Two 'outhouses' across road. Storage shed. Picnic area across road has two picnic tables and oven.

WINTER

Skating Area - 10th and E Street (same as summer area)

Hockey Rink - 200 x 85'

Youngsters pond - (wading pool)

Warm-up hut

Rink to be open from 6 to 10 each evening. 1 to 10 Saturday, Sunday and holidays. Thursday evenings and Sunday afternoons to be used for hockey games. Season to last as long as weather permits.

Personnel: Recreation Director or assistant supervising rink, whenever open.

Attendance (1951-52) Estimated - Free (youngsters) 7,000,
Adults 2,000.

Ski Area - 2nd and Fairbanks

Consists of warm-up hut, slope and ski jump. Lighted at night. No tow. No supervisor in constant attendance, but controlled by Recreational Director and Ski Club members.

Slide Areas.

Streets blocked off by Police Dept. for safe sledding:

F - North of 3rd.

Extension of 7th Ave. off L to P.

15th Ave. due west from foot of "E".

Roadbed area just West of ANS Hospital.

The Capital Outlay items include improvements (\$4,000) at the Lake Spenard bathing beach, including extensive repair or construction of a new bathhouse which is the major item, providing more appropriate toilet facilities, and improving the picnic area with a new table; replace fencing around tennis courts on 9th St. playground (\$3,500); pick-up truck (\$2,200); additional play equipment (\$300). Supplemental requests include two additional tennis courts (\$5,000), new playground at Government Hill (\$3,000), two new play lots (\$9,000), snow removal vehicle with maintenance attachments (\$2,000).

\$1,000

MERRILL FIELD - AVIATION
ACCOUNT G 310

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.11 Personal Services	\$ 14,204	\$ 12,000
.12 Contractual Services	5,500	
Telephone		510
Electricity		1,550
Insurance		181
Garage Charges		3,162
Equipment Rental		1,631
Equipment Repair		1,252
Land Rent		45
Miscellaneous		430
		<hr/> 8,761
.13 Supplies	1,132	
Sand and Gravel		722
Gas and Oil		897
Other		500
		<hr/> 2,119
.18 Capital	3,825	10,000
	<hr/>	<hr/>
TOTAL	\$ 23,982	\$ 32,880

1953 WORK PROGRAM - MERRILL FIELD

The budget estimate submitted is predicated in part on a twelve months extension of actual costs of operation through the first nine months of 1952 and on estimates of revenue based on extensions of existing leases and tie-down fees and on gasoline concession fees.

Personal Services are reduced from the figure in the 1952 revised budget since management of the field will be handled by a "working" manager making it possible to reduce the amounts spent on airport assistants in the past. The economy measure will only be possible if the field is limited to light aircraft only.

Contractual Services have been increased somewhat primarily to provide for maintenance and repair of runway lights, particularly flush-type runway lights on North boundary of runways 6 and 24 of which at least six will need complete installations, if the field lighting is to continue. Certain minor grading, leveling, and filling contribute further to the minor increase in the Contractual Services.

If Merrill Field is to continue a maximum type of operation for a substantial period into the future, it would appear advisable that field drainage engineering studies be made due to the buildup of the areas to the South and West of the field. The seal coating of runways 6 and 24 should be critically examined to determine any requirement deemed necessary to protect the base of said runway. Further, if Merrill Field will be required, eventually, to accommodate all light planes in the area, additional tie-down spaces will have to be graded out and installed.

The Territory of Alaska through its Aeronautical Commission has agreed to participate in cost of operation by grant of funds in an amount of about \$10,000, if the airport is managed economically. With the receipt of their money for maintenance, some of the above recommended improvements should be undertaken.

PORT COMMISSION
ACCOUNT G 315

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
.02 Contractual Services	\$ 5000	\$ 5000

1953 WORK PROGRAM - PORT COMMISSION:

The Port Commission has completed its preliminary report on the feasibility of operating a seaport facility here in Anchorage. Application has been made for a grant or lease of a large tract of land, including the present docks and adjacent area as sites for large docking facilities and warehouses. It is anticipated that sometime during the year the present dock will be transferred to the Port Commission for operation. The amount budgeted is to provide for additional promotional work and travel expenses. When the dock becomes an actual operational function of the Commission, a revised budget will have to be prepared at that time.

**VETERANS HOUSING PROJECTS
ACCOUNT G 305**

<u>Code</u>	<u>*Estimated 1952</u>	<u>** Estimated 1953</u>
.01 Personal Services	\$ 2,574	\$ 13,280
.02 Contractual	9,797	
Telephone	36	
Electric	360	
Garbage	360	
Payment in lieu of Taxes	7,485	
Security Watch	900	
Services to Tenants	33,325	
Equipment Repair	300	
		42,766
.03 Supplies		
Repair	1,705	6,470
Office		75
		\$, %\$ 6,545
.08 Capital	800	
Total Expenditures	14,876	62,591
Less sales, reimbursables from tenants, electricity, oil, water, garbage	7,150	33,325
TOTAL BUDGET	7,726	29,366

* Operated by City one month only.

** To be operated by City 5 months and close out expense in June.

1953 WORK PROGRAM - VETERANS HOUSING PROJECT

The City of Anchorage assumed management of Veterans Housing Project December 1, 1952. A rough office has been set up in one end of the Project shop, and will be manned by the rental accounts clerk, who will handle tenant accounts, leases and applications. Maintenance will be handled by a maintenance manager who also supervises fuel oil deliveries and other work performed by several maintenance laborers known on the project as oil men.

The subject personnel are familiar with the tenants and with Alaska Housing Authority procedures, which are to be maintained, thus reducing confusion to a minimum. The rental accounts clerk and the maintenance manager are Alaska Housing Authority personnel on leave of absence.

Night security watch for the project will be effected, as in the past, by Alaska Housing Authority personnel, payment therefor being made directly to Alaska Housing Authority.

Office and maintenance of motor vehicle equipment have been secured from other departments. The few purchases which will be required, while essential, will be monetarily minor in cash value.

According to the Council's expressed policy, no new tenants are to be admitted to occupancy on or after March 1, 1953. The project is to be closed and disposed of on June 1, 1953, following which the area is to be restored to its original condition.

It is recommended that specifications and invitations to bid be formulated and advertised in January for award in February in order that the successful bidder will be in position to start work June 1 or before. In the specifications the City should plan a minimum value per building in order to assure that a reasonable return will be received by the City.

Beginning in March, or earlier if possible, consolidation of tenants should be accomplished as tenants begin moving out. Such consolidation will decrease maintenance and make vacant buildings available to the successful bidder, permitting removal work to begin promptly at a time when a salvage dealer would have the earliest ready market for his materials. This procedure should make the demolition proposal more attractive to a greater number of potential bidders.

It is further recommended that specifications and invitations solicit bids in such a manner as to secure an award based on a "package deal" in order that the entire responsibility for the Project would lie with the contractor on June 1, 1953. Limitation on time for removal would cause such a "general contractor" to award his sub-contract bids for the components and push for performance, all of which would tend to guarantee completion of the removal and restoration program in the shortest possible time.

JUDGMENTS AND LOSSES

ACCOUNT G 330

ACCOUNT

Estimated
1952

Estimated
1953

\$ 2,100

\$ 7,500

1953 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. Investigation of a comprehensive public liability insurance policy should be pursued in order that the City would have protection against damage suits that might be brought against the City.

WORKMEN'S COMPENSATION

ACCOUNT G 332

Estimated
1952

Estimated
1953

\$ 12,255

\$ 17,000

1953 WORK PROGRAM - WORKMEN'S COMPENSATION

The workman's accident experience has created an increase of 40% in the Workmen's Compensation insurance premium. A personnel safety program will be instituted late in this fiscal year as a part of the personnel program. Study of changing to stop-loss type of Workmen's Compensation insurance policy will be undertaken before the end of the year to determine if the City can procure the same protection at a more reasonable cost.

SOCIAL SECURITY

ACCOUNT G 335

Estimated
1952

Estimated
1953

\$ 14,513

\$ 18,000

1953 WORK PROGRAM - SOCIAL SECURITY

The short tenure of many City employees make it necessary to raise the estimates for this expense. The City's contribution is paid on the first \$3,600 of income rather than applied to a maximum of \$300 per month salary. Increased number of employees also contribute to the need of increased expenditure.

ANNUAL SICK AND HOLIDAY LEAVE
ACCOUNT G 333

<u>Estimated 1952</u>	<u>Estimated 1953</u>
\$ 157,330	\$ 123,092

1953 WORK PROGRAM - ANNUAL SICK AND HOLIDAY LEAVE

A review of the payment of annual sick and vacation leave has revealed that all leave has been charged to this account in the past, and all unused leave at the end of the year has been placed in a reserve fund for future payment. In those instances where employees take leave during the year and are not replaced, the departmental personal services account will pay the cost directly up to the accrued leave earned in the present fiscal year. This new policy will decrease the charges against this leave account and reflect more accurately the expenditure charges against each functional account.

**CONTRIBUTION TO SPECIAL ASSESSMENT FUNDS
ACCOUNT G 334**

<u>Code</u>	<u>Estimated 1952</u>	<u>Estimated 1953</u>
. 9 Contribution to Special Assessment Funds:	\$	\$
Paving Bond Maturity		\$100,000
Interest Charges		9,750
Less Estimated Collections		(61,600)
Total Contribution	57,247	48,150
 Sewer Bond Maturities		25,000
Interest		8,110
Less Estimated Collections		(11,400)
Total Contribution	62,735	21,709
 TOTAL	 119,982	 69,859

1953 WORK PROGRAM - CONTRIBUTION TO SPECIAL ASSESSMENT FUNDS

The contributions to Special Assessment Funds by the General Fund represent the City's share of the cost of paving and the annual cost of the sewer re-assessment at 75% of actual cost to property owners.

**CITY OF ANCHORAGE BONDED INDEBTEDNESS
1953 BUDGET - DEBT REQUIREMENTS**

Bond Issues by Purpose	Bonds Outstanding 1-1-53	Principal Due 1953	Interest Accrued 1953	Total Due 1953
General Purposes - General Fund Taxes				
1936 Municipal Building (\$55,000 at 4%)	\$ 23,000	\$ 2,000	\$ 840.00	\$ 2,840.00
1949 Shop & Garage (\$175,000 @ 3 3/4%)	145,000	15,000	5,015.63	20,015.63
Total General Purposes.	168,000	17,000	5,855.63	22,855.63
Sanitary Sewers - Special Assessment				
1949 Outfall Sewer (\$225,000 @ 3 3/4%)	205,000	10,000	7,406.25	17,406.25
1949 Sewer Extension (\$225,000 @ 3 3/4%)	30,000	15,000	703.13	15,703.13
Total Sanitary Sewers.	235,000	25,000	8,109.38	33,109.38
Street Paving - Special Assessment				
1949 Paving, 44 Blocks (\$585,000 @ 3 3/4%)	335,000	100,000	9,750.00	109,750.00
Total Street Paving.	335,000	100,000	9,750.00	109,750.00
Water System - Water Revenues				
1949 Gravity Water System(\$1,200,000 @ 3 3/4%).	1,100,000	50,000	39,843.75	89,843.75
Total Water System.	1,100,000	50,000	39,843.75	89,843.75

Bond Issues by Purpose	Bonds Outstanding 1-1-53	Principal Due 1953	Interest Accrued 1953	Total Due 1953
Electric Utilities - Electricity Revenues				
Generation:				
1943 Eklutna Power Plant (\$1,000,000 @ 3 3/4%)	\$ 495,000	\$ 55,000	\$18,046.88	\$73,046.88
1946 Generation Improvements (\$250,000 @ 2%)	125,000		2,500.00	2,500.00
1948 Generation Improvements (\$260,000 @ 3 3/4%)	200,000	15,000	7,312.50	22,312.50
*Total Electric Generation.	820,000	70,000	27,859.38	97,859.38
Distribution:				
1948 Power & Light (\$250,000 @ 3 3/4%)	190,000	15,000	6,937.50	21,937.50
1949 Power & Light (\$250,000 @ 3 3/4%)	220,000	10,000	7,968.75	17,968.75
Total Electric Distribution.	\$ 410,000	25,000	14,906.25	39,906.25
Telephone Utility - Telephone Revenues				
1948 Automatic Dial Tele. (\$650,000 @ 3 3/4%)	650,000		24,375.00	24,375.00
1949 Automatic Dial Tele. (\$275,000 @ 3 3/4%)	255,000	10,000	9,281.25	19,281.25
1951 Telephone. . . . (\$825,000 @ 3 3/4%)	800,000	50,000	29,375.00	79,375.00
Total Telephone Utility.	\$1,705,000	60,000	63,031.25	123,031.25
Schools - Anchorage Independent School District				
1938 School Building (\$137,500 @ 5%)	29,500	9,000	1,250.00	10,250.00
1945 School Gymnasium (\$200,000 @ 2 1/2%)	25,000	25,000	208.33	25,208.33
Total - Schools.	54,500	34,000	1,458.33	35,458.33

*\$3,000,000 Electric Generation Bonds for Anchorage Public Utilities Commission have been approved by the voters. It is anticipated that part of the bonds will be sold in 1953. At least one-half year's interest on the amount will be paid in 1953.

**A. P. W. PAVING
ACCOUNT G 341**

**Estimated
1952**

\$ 12,700

**Estimated
1953**

\$ 12,700

1953 WORK PROGRAM - A. P. W. PAVING

The Alaska Public Works paving of 4th and 5th Streets now require an annual payment of principal and interest for the work done. The \$12,700 represents the interest and principal due this year.

ANCHORAGE INDEPENDENT SCHOOL DISTRICT
ACCOUNT G 290

Code	Estimated 1952	Estimated 1953
.02 Contractual Services	\$ 416,524	\$ 666,450 581,140

The payment to the Anchorage Independent School District represents the application of a 10 mill tax rate ~~on the 1952 tax roll of \$49,582,199.00 plus 10 mills~~. The School Superintendent has submitted a tentative budget for the District's 1953-1954 fiscal year. Summaries of estimated expenditures and revenues are presented below to substantiate the ten mill tax appropriation.

applied to 50% of the collectible 1952 tax roll of \$49,582,199.00 plus 10 mills
applied to 50% of the collectible 1953 tax roll of 66,645,622.00.

SUMMARY OF EXPENDITURES
For 1953-'54

	Budget	Terr. Portion	District Portion
I General Control	124,250	22,512.50	101,737.50
II Instruction	1,461,620	958,660.00	502,940.00
III Operation of Plant	266,800	180,750.00	85,150.00
IV Maintenance & Repair	113,500		113,500.00
V Fixed Charges	30,102		30,102.00
VI Auxiliary	84,150	33,487.50	50,662.50
VII Capital Outlay	240,000		240,000.00
VIII Debt Service	125,000		125,000.00
TOTAL	2,445,422	1,195,410.00	1,249,092.00

ANCHORAGE INDEPENDENT SCHOOL DISTRICT
ESTIMATED RECEIPTS

	1952-'53	Est. 1953-'54
Territorial Refunds	817,757.81	1,195,410.00
Territorial Tuitions	2,500.00	7,000.00
Business License Fees	22,000.00	23,000.00
Federal (P.L. 874)	59,000.00	100,000.00
Delinquent Taxes	15,000.00	15,000.00
Miscellaneous Receipts	3,623.87	4,000.00
City Property (10 mills)	481,798.75	581,140.00 581,140.00
Outside City (10 mills)	254,352.97	430,000.00
TOTALS	1,656,033.40	2,355,550.00 2,144,410.00