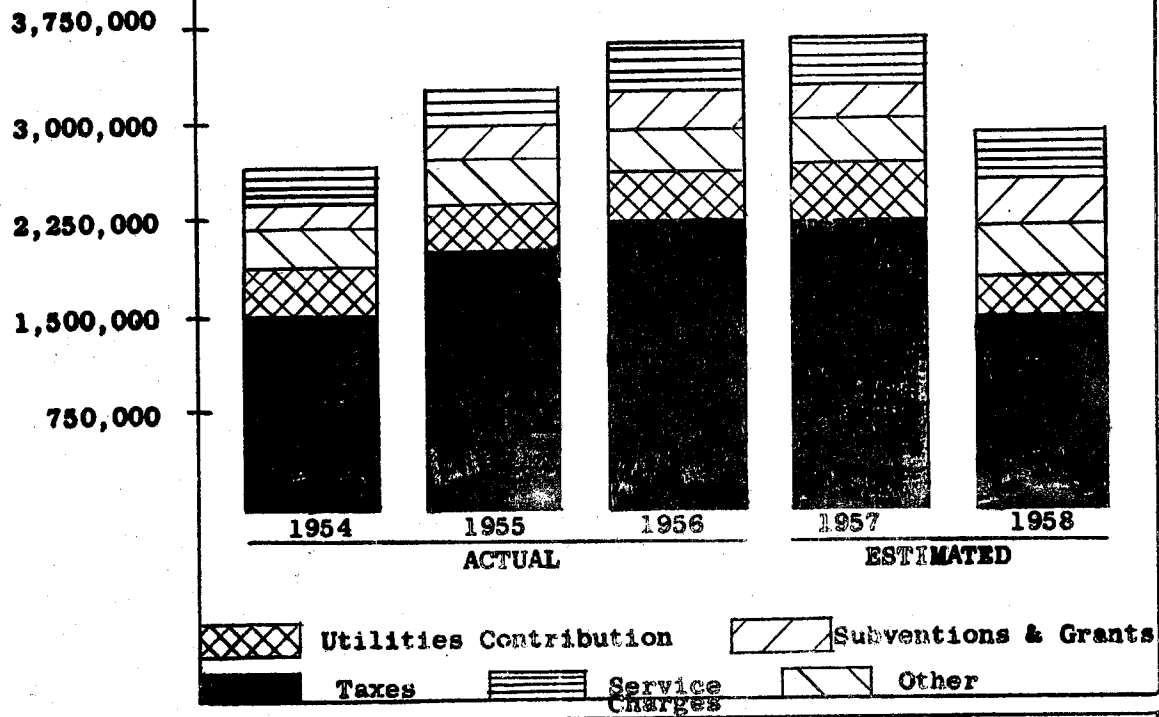


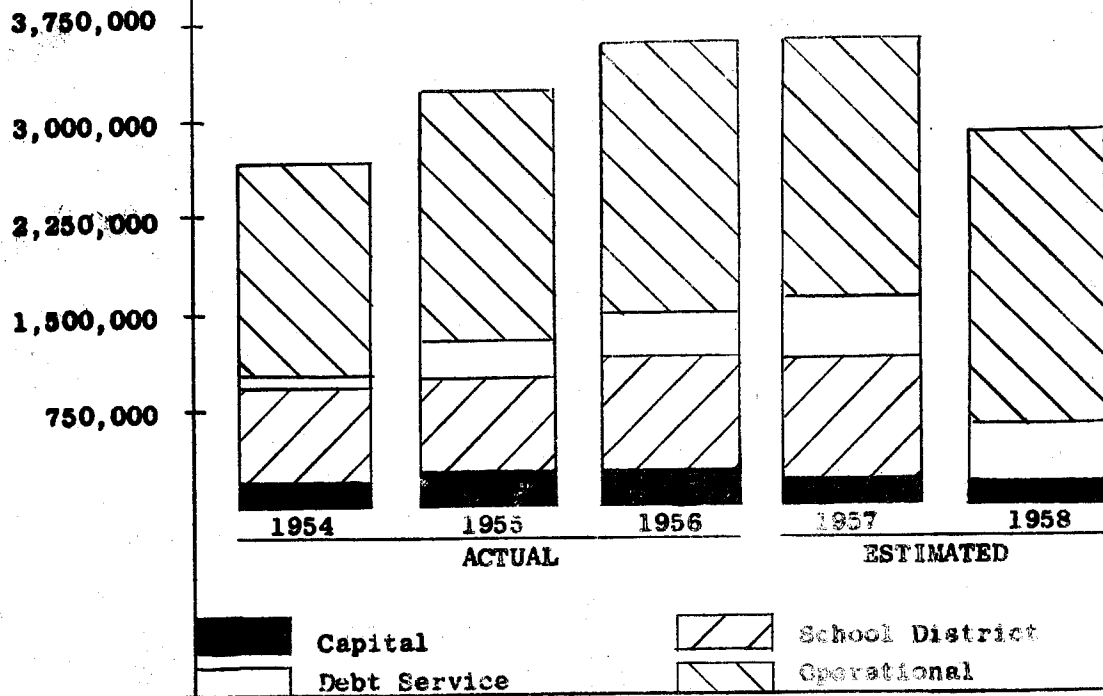
GENERAL FUND BUDGET

**City of Anchorage, Alaska
1958**

GENERAL FUND REVENUE ESTIMATES FIVE YEAR COMPARISON OF REVENUES



GENERAL FUND EXPENDITURE ESTIMATES FIVE YEAR COMPARISON EXPENDITURES



**1958 BUDGET SUMMARY OF
GENERAL FUND REVENUE ESTIMATES**

<u>Source</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
General Property Taxes	\$ 1,970,385	1,124,210
Payments in Lieu of Tax	240,760	287,146
Penalties and Interest on Taxes	25,500	28,800
Parking Meter Collections	95,000	99,320
Licenses and Permits	64,758	64,638
Court Fines, Forfeitures and Penalties	115,000	130,000
Interest and Rental Revenue	58,384	54,924
Subventions and Grants	302,290	282,740
Service Charges	306,837	339,476
Miscellaneous	4,500	6,000
Sale of Property	1,200	1,500
Loussac Foundation Grant	<u>29,550</u>	<u>28,850</u>
TOTAL GENERAL FUND REVENUE	\$ 3,214,164	2,447,604

REVENUES FROM MUNICIPAL UTILITY FUNDS

Telephone Utility	\$ 89,581	73,296
Electric Utility	322,793	383,589
Water Utility	<u>6,045</u>	<u>6,000</u>
TOTAL GENERAL FUND RESOURCES	\$ 3,632,583	2,910,489

**EXPLANATION OF 1958 GENERAL FUND REVENUE
ESTIMATES**

General Property Taxes:

The assessment roll is comprised of assessments on 6,775 parcels of land, 15,890 buildings, and approximately 12,000 personal property assessments. This represents a slight increase in the number of assessments made over 1957. The tax valuations are only estimated, due to the fact that the 1957 Territorial Legislature advanced the tax assessment date from July 1 to January 1.

A 21-mill tax rate was used in the preparation of this budget. Ten mills are designated for school purposes, as established by the City Council in May, 1957, when the school budget was approved. The 1957 Territorial Legislation provided that these taxes shall be distributed in accordance with collection and, therefore, they will be shown separately on the tax bill, and the collections will be remitted to the School District as collected. Ten mills are to be used for General Fund purposes, which is the same amount of millage that has been used in the past several years. One mill will be used for port development, as previously indicated by action of the City Council when it was decided to proceed with the port engineering. The estimates of property tax revenues are summarized as follows:

Land valuation	\$ 19,525,000
Improvements	<u>63,675,000</u>
Total Real Property	
Valuation	\$ 83,200,000
Personal Property	
Valuation	<u>24,000,000</u>
Total Valuation	\$ 107,200,000
Tax @ 11 mills	
(City Purposes)	\$ 1,179,200
Less: Estimated	
Uncollectibles:	
Real Property	(26,235)
Personal Property	<u>(28,755)</u>
Net Revenues	\$ 1,124,210

There is a court decision pending on the taxation of the Chugach Electric Association Co-op properties. For this reason, of the \$26,235 reserve for uncollectibles on real property, \$24,923 is CEA's part. Of the \$28,755 of uncollectibles on personal property taxes, \$16,755 would be personal property taxes for CEA. In other words, if the court upholds the City's position that the CEA Co-op properties within the city limits are subject to taxation by the local government, then the estimated tax revenues for 1958 would be increased \$41,678. In addition to the allowance for CEA as an uncollectible, 5% on the personal property roll has been included as an uncollectible.

PAYMENTS IN LIEU OF TAXES

CITY OWNED UTILITIES

The City owned and operated utilities are charged a payment in lieu of taxes equivalent to that which would be paid if the utilities were privately owned. The net plant value as of January 1, 1958, is used as the assessed value. Revenues to be obtained are as follows:

		<u>Actual 1956</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
<u>TELEPHONE UTILITY (January 1, 1958)</u>				
Gross Plant Value	\$ 6,278,700			
Less Depreciation	<u>931,722</u>			
Net Plant Value	\$ 5,346,978	\$ 67,629	\$ 91,779	\$ 112,287
<u>ELECTRIC UTILITY (January 1, 1958)</u>				
Gross Plant Value	\$ 4,794,860			
Less Depreciation	<u>1,149,487</u>			
Net Plant Value	\$ 3,645,373	\$ 53,119	\$ 56,807	\$ 76,553
<u>WATER UTILITY (January 1, 1958)</u>				
Gross Plant Value	\$ 5,347,738			
Less Depreciation	<u>666,479</u>			
Net Plant Value	\$ 4,681,259	\$ 64,992	\$ 75,655	\$ 98,306
Total Taxes From Utilities		\$ 185,740	\$ 224,241	\$ 287,146

OFF STREET PARKING LOTS

The City has purchased properties for the development of three off-street parking lots in addition to developing certain City owned land. Since the lots are a semi-propietary function of the City, a payment in lieu of taxes is collected on those properties which have been removed from the tax rolls. The City Assessors valuation of the three lots with paving are:

		<u>Actual 1956</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
Lot 5, Block 72, Original	\$11,300			
Lot 2, Block 68, Original	9,175			
E 1/2 of 9, 10 and W 45'				
of 11, Block 51, Original	<u>27,200</u>			
Tax Valuation	\$ 47,675	-0-	\$ 945	\$ 1,000
Tax at 21 Mills				

OTHER PAYMENTS IN LIEU OF TAXES

Alaska Housing Authority makes payments in lieu of taxes on certain rental properties operated by the Federal Government as a proprietary facility. Two types of payments in lieu of taxes are received. The Low-rent Housing payment equals 10% of the rental receipts after deducting costs of utilities. The second group of housing is based on assessed valuation of the property. Certain properties owned by Alaska Housing Authority were sold during 1956, thus, reductions in payments in lieu of taxes from that agency have occurred.

The Alaska Housing Authority is the only governmental agency making any payments in lieu of taxes, other than the City owned utilities. Other payments in lieu of taxes also include payments received from properties outside the city limits which have signed contracts for sewer connections and will pay the equivalent of a ten mill levy on property served by the sewer connection.

	Actual 1956	Estimated 1957	Estimated 1958
Alaska Housing Authority	\$ 32,508	\$ 12,200	\$ 12,200
Contract Payments	4,080	3,365	3,865
Total Other Payments in Lieu of Taxes	<u>36,588</u>	<u>15,565</u>	<u>16,065</u>
TOTAL PAYMENTS IN LIEU OF TAXES	\$ 222,328	\$ 240,760	\$ 306,192

PENALTIES AND INTEREST

Delinquent property taxes and special assessments are charged a penalty from 8 - 15 % and an additional 6% interest on the amount due for the period of delinquency. More stringent collection procedures for delinquent personal property taxes and a greatly increased special assessment roll will produce additional revenue from this source.

	Actual 1956	Estimated 1957	Estimated 1958
	\$ 30,723	\$ 25,500	\$ 28,800

PARKING METER COLLECTIONS

Revenue received from parking meters is reserved for development of off-street parking facilities, purchase of additional street meters and the cost of maintenance of parking meters and City owned parking lots. Revenues per meter for 1955, 1956 and estimated for 1957 are:

	1955		1956		1957	
	Ave. No. Meters	Revenue Per Met.	Ave. No. Meters	Revenue Per Met.	Ave. No. Meters	Est. Rev. Per Met.
Street	751	\$ 88	821	\$ 86	920	\$ 84
Parking Lot	154	63	234	50	338	53

Revenue estimate for 1958 is based on 930 street meters at an average revenue of \$84 per meter, plus 400 parking lot meters at \$53 per meter.

	Actual 1956	Estimated 1957	Estimated 1958
Street Meters	\$ 72,659	\$ 77,000	\$ 78,120
Parking Lot	<u>11,700</u>	<u>18,000</u>	<u>21,200</u>
Total	\$ 84,359	\$ 95,000	\$ 99,320

BUSINESS LICENSES AND PERMITS

TAXI ZONE AND TERMINAL FEES

Each licensed taxi cab company is charged an annual fee of \$300. Three companies are estimated to be in operation in 1958 for a total of \$900 in company fees. In addition the companies are charged a quarterly fee of \$18.75 per vehicle. It is estimated that during the four quarters, 64, 63, 52 and 60 vehicles will be in operation. Total estimate for quarterly fees is \$4,390. Buses and airline service vehicles are charged an annual fee of ten dollars per vehicle. It is estimated that 25 such vehicles will be licensed for a total revenue of \$250. The three companies renting driverless vehicles are charged \$15 per year, for a total of \$45.

Actual 1956	Estimated 1957	Estimated 1958
\$ 6,711	\$ 6,723	\$ 5,585

STREET USE PERMITS

During 1956 a fee for the police department escorting wide loads was established at ten dollars per move. It is estimated that 100 such fees will be collected during 1957.

Actual 1956	Estimated 1957	Estimated 1958
\$ 995	\$ 750	\$ 1,000

ALCOHOLIC BEVERAGE PERMITS

A recent court decision invalidated the City's licensing program for beverage establishments. Therefore, no revenue is anticipated for 1958.

Actual 1956	Estimated 1957	Estimated 1958
\$ 6,796	\$ 6,510	-0-

LICENSES ON AMUSEMENT DEVICES AND VENDING MACHINES

The City licenses recreational non-gambling card games at the rate of \$125 per year for each establishment. In addition a quarterly fee of \$25 per table is charged these establishments. Seven such establishments are estimated for 1958 for a total revenue of \$875. Seventeen card tables for each quarter have been issued licenses for fees of \$425 per quarter. Total annual revenue from the quarterly table fee is \$1,700. Annual licenses are issued by the City for vending machines at the following rates:

Coin Machine Size		Fee	
1 to 4 Cents		\$ 2.00	per year
5 to 9 Cents		4.00	per year
10 Cents		8.00	per year
Over 10 Cents		12.00	per year

Actual 1956		Estimated 1957		Estimated 1958	
2 @ \$ 2.00	\$ 4	5 @ \$ 2.00	\$ 10	2 @ \$ 4.00	\$ 8
0 @ 4.00	-0-	10 @ 4.00	40	107 @ 8.00	856
102 @ 8.00	816	120 @ 8.00	960	22 @ 12.00	264
30 @ 12.00	360	30 @ 12.00	360		
	\$ 1,180		\$ 1,370		\$ 1,128

Chapter 48-3 ACLA-1949, as Amended by Chapter 31 Session Laws 1949, provides a Territorial tax on coin operated and amusement gaming devices. The Act provides for a tax of \$50 per year on each "Coin Operated Amusement Device" and a tax of \$200 for a "Coin Operated Gaming Device". This tax is paid to the Territorial Tax Commissioner and 50% of the tax collected refunded to the municipalities for those amusement devices operated within the municipality. If the municipality levies any additional license fees on these devices, the City loses the right to the refund of the license tax from the Territory. Summary of Licenses on Amusement and Vending Machines:

	Actual 1956	Estimated 1957	Estimated 1958
Recreational Card Games	\$ 2,575	\$ 2,575	\$ 2,575
Vending Machines	1,053	1,370	1,128
Territorial Refund	6,581	5,500	5,500
	<u>\$ 10,209</u>	<u>9,445</u>	<u>9,203</u>

BUILDING AND TRADE LICENSES

Building contractors subject to regulations of the building code are issued regulatory licenses to cover the cost of regulation. These licenses are issued for \$25 each. During 1958 it is estimated the following licenses will be issued to the building contractors compared with those issued during 1956 and 1957:

	Issued 1956	Estimated 1957	Estimated 1958
Painting	6	8	8
Building and Construction	45	45	60
Electrical	18	18	18
Plumbing and Heating	22	24	25
Sign Erection	4	4	4
Excavation	19	20	20
House Moving	4	4	4
Roofing and Sheet Metal	7	10	10
General Contracting	2	2	2
Miscellaneous Contractors	21	25	34
	<u>148</u>	<u>160</u>	<u>185</u>

Actual 1956	Estimated 1957	Estimated 1958
<u>\$ 4,060</u>	<u>\$ 4,000</u>	<u>\$ 4,625</u>

CHAUFFEUR'S LICENSES

Taxi and bus drivers are issued new licenses for \$25 which are renewable for \$5. The estimated number of licenses to be issued in 1958 is 90 new licenses for \$2,250 and renewals for \$1,200. This estimate is based on licenses issued during 1957.

Actual 1956	Estimated 1957	Estimated 1958
<u>\$ 3,779</u>	<u>\$ 3,425</u>	<u>\$ 3,450</u>

OTHER BUSINESS LICENSES

All businesses that affect public health or require other regulation in the interest of public safety are licensed. The annual fees vary from \$5 to \$150. Changes of ownership also require that an additional fee be paid. The number and types of businesses presently licensed and estimated to be licensed in 1958 are:

Type of Business	Fee	No. Licensed in 1957	Owner Changes	No. Est. in 1958	Owner Changes
Bakeries	\$ 15	2		2	
Barber Shops	15	19	2	18	
Bars	25	-0-		25	
Beauty Shops	15	22	2	21	2
Bottling Works	15	2		2	
Bowling Alleys	15	2		2	
Caterers & Concessions	15	21		15	3
Dances, Special	150	6		7	
Dances, Public	15	3		4	
Garages, Filling Stations	15	50	1	50	2
Hotels	15	29	2	27	2
Laundries & Dry Cleaners	15	11		14	1
Markets & Meat Markets	15	39	1	39	2
Kindergartens & Nurseries	15	13	2	12	
Pawnbrokers	50	6		6	
Restaurants	15	78	11	82	10
Roller Rinks	50	1		1	
Rooming Houses	15	23		25	2
Second Hand & Used Car Dlr.	50	27		26	2
Shooting Gallery	25	1		1	
Shooting Gallery Operators	5	1		1	
Theaters	15	3		3	
Trailer Courts	15	45		45	5
Undertakers	25	2		2	
		406	19	430	31

In addition to the business licenses, miscellaneous business fees and licenses are also credited to this revenue account.

Actual 1956	Estimated 1957	Estimated 1958
\$ 9,349	\$ 9,060	\$ 9,275

ANIMAL LICENSES

Dog license fees are \$2.00 per male and \$5.00 per female.

	Actual 1956	Estimated 1957	Estimated 1958
Revenue	\$ 2,445	\$ 3,800	\$ 3,000

BUILDING PERMITS

The building activity in 1957 has exceeded in the first 7 months the original 1957 annual estimate. The increased activity in small business buildings and new residences is expected to continue during 1958. Revenue estimate for 1958 is based on the following permit fees:

Type Permit	Total Estimate 1957	Estimated 1958
Building	\$ 14,000	\$ 18,650
Electric	3,750	4,200
Plumbing	1,400	2,500
Oil Burner & Tanks	610	1,250
Signs	235	400
Moving	1,050	1,500
Total	\$ 21,045	\$ 28,500

Actual 1956	Estimated 1957	Estimated 1958
\$ 27,179	\$ 21,045	\$ 28,500

TOTAL BUSINESS LICENSES & PERMITS

\$ 71,523	\$ 64,758	\$ 64,638
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COURT FINES AND FORFEITURES

The estimate of court fines is based upon the actual 1957 experience to date. Although traffic fines and impoundment fees were reduced in 1955, other violations have produced an increased source of revenue. Also the employment of "meter maids" by the police department should result in increased coverage of the business district as to overtime and other parking violations. Fines collected during 1956, and estimated for 1957 and 1958 are as follows:

Actual 1956	Estimated 1957	Estimated 1958
\$ 128,758	\$ 115,000	\$ 130,000

INTEREST AND RENTAL REVENUE

INTEREST REVENUE

Monies in the general fund which were not immediately used are placed on time deposit with local banks at 1% interest. In addition, customer security deposits which secure garbage accounts are invested in United States government bonds. It does not appear that any idle funds will be available for time deposit. However, interest revenue will accrue on the Series J bonds which are applicable to garbage deposits in the amount of \$324 for 1958. This interest accrues on the principal of \$15,137 invested in Series J bonds for garbage customer security deposits.

Actual 1956	Estimated 1957	Estimated 1958
\$ 3,119	\$ 324	\$ 324

RENTALS TO UTILITIES

Buildings and properties which are included in the general fund fixed assets are rented to the utilities at commercial rental rates. These buildings include the City electrical building at Third and Post Road, the central warehouse at First and Post Road, and that portion of the City Hall utilized in utility billing and collection. The City electrical building is rented for \$750 per month. The new warehouse is partially rented to the utilities at \$2,000 per month. The City Hall space is charged at \$1,500 per month. Annual rental on the warehouse and City Hall is charged as follows:

	Warehouse	City Hall	Actual 1956	Estimated 1957	Estimated 1958
Telephone	\$ 9,900	\$ 7,920			
Electric	9,900	7,920			
Water	4,200	2,160			
	<u>\$ 24,000</u>	<u>\$ 18,000</u>	\$ 51,000	\$ 51,000	\$ 51,000

CITY PARKING LOT CONCESSION

The City parking lot is leased to a private operator for 40% of the gross revenue. However, the City plans to terminate the lease in 1958, and install parking meters. The revenue decrease from this concession will be offset by increased collections under the parking meter account.

Actual 1956	Estimated 1957	Estimated 1958
\$ 5,853	\$ 6,860	\$ 2,500

<u>Actual</u> <u>1956</u>	<u>Estimated</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>
\$ 5,853	\$ 6,860	\$ 2,500

OTHER RENTAL REVENUE

Properties owned by the City and leased to private parties include eight parcels of land at Lake Spenard. These parcels are leased at \$1,100 per year.

<u>Actual</u> <u>1956</u>	<u>Estimated</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>
\$ 350	\$ 200	\$ 1,100

TOTAL INTEREST & RENTAL REVENUE	\$ 60,322	\$ 58,384	\$ 54,924
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SUBVENTIONS AND GRANTS

ALASKA LIQUOR LICENSE

Chapter 131 of Session Laws of Alaska, 1957, establishes fees to be paid by liquor establishments in the Territory. The annual fees for the various types of licenses are:

Beverage Dispensary	\$ 1,000
Beer and Wine (Restaurant)	300
Club (Beverage Dispensary)	400
Retail Liquor Store	600

The laws provide that these fees are refunded in full to the municipalities wherein the establishments are licensed. The Legislature repealed the refund provisions as to wholesale licenses, which results in decreased revenue to the City from that source. However, the fees were increased for three types of licenses. Revenue received from the Territory during 1957 for licenses within the City and the estimated refund to be received during 1958 are:

<u>Types of Licenses</u>	<u>Actual 1956</u>		<u>Estimated 1957</u>		<u>Estimated 1958</u>	
	<u>No. of</u>		<u>No. of</u>		<u>No. of</u>	
	<u>Est.</u>	<u>Refund</u>	<u>Est.</u>	<u>Refund</u>	<u>Est.</u>	<u>Refund</u>
Beverage Dispensary	60	\$60,000	59	\$59,000	60	\$60,000
Retail Stores	28	8,400	25	7,500	25	15,000
Beer & Wine (Restaurant)	5	750	7	1,050	7	2,100
Club (Beverage Dispensary)	1	200	1	200	1	400
General Wholesale	4	6,500	4	22,000	- - -	- - - -
Wholesale Beer and Wine	5	800	3	15,000	- - -	- - - -

	<u>Actual</u> <u>1956</u>	<u>Estimated</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>
Total Refund	\$ 76,700	\$ 104,750	\$ 77,500

ALASKA BUSINESS LICENSES

Chapter 43 - Session Laws (1949) provides for a gross business tax to be collected by the Territory with a portion to be refunded to municipalities. The Act provides for a gross receipts tax on any business activity personal, professional or corporate including receipts from advertising services, rental of personal or real property, construction or processing and manufacturing but excluding licensed fisheries, liquor, insurance companies, mining and revenue from coin or gambling devices. Other exemptions: Gross receipts from educational and charitable activities, operation of a hospital, receipts from municipally owned utilities, utilities operated by incorporated districts or non-profit associations or cooperatives. Licenses are issued annually and initial fee must be paid not later than June 31st of the license year. License fee for each business is \$25 plus a sum equal to 1/2 of 1% of gross receipts in excess of \$25,000 during the year. All gross receipts in excess of \$100,000 are taxed at the rate of 1/4 of 1%. License fee for catalog offices are the same as set forth for business generally and include the gross volume of all business whether deliveries are made or not through the office. Taxes are refunded to: Incorporated Cities, Public Utility Districts and Independent School Districts at the rate of 60% of all money collected within the incorporated area. A small increase in revenue from this source is estimated for 1958.

<u>Actual</u> <u>1956</u>	<u>Estimated</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>
\$ 190,908	\$ 195,000	\$ 203,000

CANNERY TAX

Chapter 66 - Session Laws of 1954 provides for a refund to municipalities, independent school district and public utility districts wherein a salmon cannery is operated. Ten per cent of the revenues collected under provisions of Chapter 82 (Session Laws of 1949 as amended by Chapter 113, Session Laws of 1951) are refunded. Where overlapping districts exist, the refund is equally divided between the political subdivisions.

<u>Actual</u> <u>1956</u>	<u>Estimated</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>
\$ 419	\$ 1,200	\$ 900

OTHER GRANTS

The Alaska Railroad pays a grant of \$1,340 per year for police protection and sanitary services furnished by the City to properties located within the Original Townsite of the City, and excludes the railroad yard properties. No payment in lieu of tax or grant is paid by the Railroad for municipal services furnished to the yard area other than payments for utility services. The Alaska Railroad has agreed to pay the City \$30,000 per year for Fire Protection, but such payment must be authorized by Congress and until such approval it cannot be included in the revenue estimate.

Actual 1956	Estimated 1957	Estimated 1958
\$ 1,437	\$ 1,340	\$ 1,340

TOTAL SUBVENTIONS AND GRANTS	\$ 269,464	\$ 302,290	\$ 282,740
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SERVICE CHARGES

GARBAGE COLLECTION SERVICE FEE

The 1958 estimate provides for a slight increase in the number of accounts over 1957. More stringent enforcement of the City ordinances regarding garbage service should enable the City to show some increase in the number of garbage accounts without any increase in the number of dwellings within the City. The City is faced with an extremely difficult task in collecting charges for garbage service where no other city utility is used by the customer. As water, telephone and electrical services are extended to these customers, collection enforcement will be easier. The revenue estimate for 1958 is based on an average 6,300 customers per month who pay an average of \$3.50 per month for garbage service. This provides a total gross revenue of \$264,600 less our estimate of uncollectibles of \$4000 for a net gross revenue of \$260,600. A new service is offered customers who have a large amount of trash or garbage for collection, whereby the City provides 3 yd. and 1 1/4 cubic yard containers to the customers at an annual rental fee. Fees for these containers are \$44.61 per year for three yard containers and \$21.90 for 1 1/4 yard containers. Estimated rentals for 1958 are 93 three yard at \$44.61 and four 1 1/4 yard at \$21.90 each.

Total revenue estimated to be collected for rental of the dumpster containers is \$4,236. Total revenue estimate for the year 1958 for garbage collection service is \$249,842.

	Actual 1956	Estimated 1957	Estimated 1958
Monthly Charges	\$ 250,132	\$ 245,606	\$ 260,600
Container Rental	2,890	4,236	4,236
Total	\$ 253,022	\$ 249,842	\$ 264,836

LIBRARY

The library charges fines for books which are not returned on the due date. In addition, individuals leave the city without claiming their library deposit of \$2.00 per card. The deposits on expired cards are transferred periodically to this revenue account. It is estimated that \$1,200 from fines and \$836 from expired cards will be received.

In 1957, the Council established a charge to non-residents for use of the library. Revenue from this source is estimated at \$6,264.

Actual 1956	Estimated 1957	Estimated 1958
\$ 4,097	\$ 4,000	\$ 8,300

MERRILL FIELD AIRPORT

Operating expenses of Merrill Field are obtained from revenues collected through leases, tie-down fees and an aviation gasoline tax at the City operated airport. Tie-down fees are based on the size of aircraft in terms of horsepower. Planes up to 200 HP are charged \$5 per month with the charge increasing proportionately with horsepower. Revenue from this source is based on an average of 50 spaces per month at \$5 per space. Ground is leased to 15 aircraft maintenance and transportation companies for a total annual revenue of \$19,695 during 1957. Requests for additional areas have been received which will increase the number of leases to 17 for a total revenue of \$21,970 during 1958. The estimated gasoline tax revenue is based on sales of \$275,000 gallons during 1958.

	Actual 1956	Estimated 1957	Estimated 1958
Tie-down Fees	\$ 1,558	\$ 3,600	\$ 3,000
Leases	17,026	19,695	21,970
Gasoline Tax	5,160	5,000	5,500
TOTAL AIRPORT REVENUE	\$ 23,744	\$ 28,295	\$ 30,470

RECREATIONAL ACTIVITIES

Ice skates owned by the City are rented by the recreation department for 50¢ a pair to patrons of the City ice rink. Approximately sixty pair available for rental during skating season. In addition, a charge of 25¢ per person for all adults is charged for use of the rink.

Actual 1956	Estimated 1957	Estimated 1958
\$ 791	\$ 1,000	\$ 500

SEWER CONNECTION CHARGES

These charges represent the cost of material and labor of the City to establish connections between private sewer lines and the City sewer lines. It is anticipated that 600 new connections at \$50.00 each will be made during 1958. This revenue is offset by the cost of installations in the sewer expense account.

Actual 1956	Estimated 1957	Estimated 1958
\$ 9,183	\$ 15,000	\$ 30,000

PLATTING AND SUBDIVISION FEES

The Planning Department charges fees for special services. The estimated volume is: 30 petitions for subdivisions and repeats at \$27 each, 6 petitions for street vacations at \$60 each and 12 petitions for zoning exceptions at \$25 each.

Actual 1956	Estimated 1957	Estimated 1957
\$ 110	\$ - - -	\$ 1,470

CEMETERY FEES

These fees represent the cost of opening the graves plus a permit and grave space fee. Winter burials are charged \$100 for each grave opening while openings made during the summer months are charged \$50. It is anticipated that 60 permits will be issued in 1957, at an average of \$65 each.

	Actual 1956	Estimated 1957	Estimated 1958
\$	4,053	5,200	3,900

ANIMAL POUND FEES

Owners who claim dogs from the poundmaster are charged a \$2.50 impoundment fee plus a daily board bill. Beginning January 1, 1958, revenue will be credited to the operating account for the animal shelter.

	Actual 1956	Estimated 1957	Estimated 1958
\$	1,729	3,500	-0-

TOTAL SERVICE CHARGES

\$	296,729	306,837	339,476
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MISCELLANEOUS REVENUES

Revenues that are not classified in special revenue categories are reflected in this account. These include refunds to the City, contributions and shared expenses that may be handled by the City and overhead on reimburseable work.

	Actual 1956	Estimated 1957	Estimated 1958
\$	8,801	4,500	6,000

SALE OF PROPERTY

Obsolete equipment, property confiscated for delinquent accounts, unclaimed property and impounded cars are sold by the City and the proceeds from the sale recorded in this revenue account.

	Actual 1956	Estimated 1957	Estimated 1958
\$	3,508	1,200	1,500

LOUSSAC FOUNDATION GRANT

The Z. J. Loussac Public Library was constructed from general obligation bonds which by agreement are to be repaid by the Loussac Foundation. The source of revenue represents the bond interest in the amount of \$14,850 and principal of \$14,000 to be paid in 1958.

	Actual 1956	Estimated 1957	Estimated 1958
\$	29,200	29,550	28,850

Revenues from Utility Funds:

Contributions from the utility funds represent a fair cash dividend from the utilities that are owned and operated by the City of Anchorage. The contribution can be compared with cash dividends that are issued to private utility stock holders. This dividend is paid into the general fund revenue after allowances are made for increasing the equity capitalization of each utility plant either through construction of new facilities from current revenues, or retirement of bonds. The formula, as adopted by the City Council in 1955 for computing contributions from the three City utilities follows a normal commercial practice of fixing the rate of return in proportion to the total plant investment. The historical difference of rates of return from the three types of utilities prohibit receiving a like return from each of the three utilities. Electrical utilities have consistently shown higher rates of return, largely because of more efficient use of generation and distribution facilities through increased customer consumption and rates for service actually used. Radical changes and technical developments of the telephone industry has necessitated reinvestment of most profits in new or changed plant facilities. Therefore, the telephone industry has been unable to make the same large distribution of cash dividends that have been available in the electrical industry. Water utilities throughout the country have felt the greatest impact from urban living. Increased usage of water has necessitated revamping and rebuilding water plants far in advance of the normal depreciation period. Costly additional sources of supply have further increased the investment required per customer. Historically, water utilities have never produced the rate of return the electrical or telephone industries have.

As in private business, not only cash dividends are available to stockholders but also equity increases, (or in the commercial sense, growth stock) are made each year in the City owned utilities. The increase in equity can be obtained through either amortization of existing debt or through construction of new facilities from current revenue over and above the amount of depreciation expense. In all cases, the equity increase is that amount of net gain of utility plant value for the utility during the year.

The contribution available from the three City owned utilities are influenced by the factors previously stated.

Water Utility: The water utility has the greatest investment per dollar of revenue of the three utilities. This situation has resulted from (1) increased water usage per customer because of the modern convenience of household appliances and high standards of sanitation; (2) demand for extensions of public water supply into new annexed areas as a part of municipal service. The increased water usage per customer has made it necessary to replace water mains with larger capacity mains, and to augment water supply with large water wells. These replacements, and new sources and extensions of water mains into new areas have been accomplished through bond financing and Federal aid under APW.

The expansion and improvement program of the water utility has resulted in an increased plant value from \$265,000 in 1948 to an estimated \$5,316,732 as of the end of 1957. As in private industry, few enterprises can undergo such rapid growth and at the same time distribute any cash dividends to its stock holders. The ownership equity of the water utility has grown from \$265,000 in 1948 to \$2,205,550 (including APW Federal Grants) as of the end of 1956. During this same period the net income of the water utility showed losses for the years 1949 and 1951. These losses made it necessary for the general fund to contribute to the water utility for purposes of amortizing the debt, in addition to subsidizing the operating expense.

Also, debt principal requirements have increased from \$78,691 in 1954, to \$150,000 in 1958. The combination of net operating income and payments in lieu of assessments were not sufficient to meet debt principal requirement in 1956 and 1957 without the use of 1955 unappropriated surplus funds. The 1957 debt requirement completely eliminated the surplus. Contributions to the General Fund of \$8,000 in 1956, \$6,045 in 1957, and \$6,000 in 1958 are available from net operating income. Unless rates are increased, as recommended in the Water Utility Budgets in 1957 and 1958, the payment of annual debt requirements may have to be made from the depreciation reserve in 1958 and further contributions to General Fund may have to be eliminated for the immediate future.

	Actual 1956	Estimated 1957	Estimated 1958
Contribution from Water Utility	\$8,000	\$ 6,045	\$ 6,000

Electric Utility: As previously stated, electrical utilities throughout the country have continually produced excellent returns on plant investment even though rates have been reduced. The simple explanation for this trend is that the consumer is increasing his purchases thereby creating a concentrated sales volume without a proportionate increase in the cost per KWH sold. During the past three years there has been no great increase in the number of City electrical customers. However, during this same period, with approximately the same number of customers, KWH sales of electrical energy have increased approximately 10% each year. The high electrical rate structure which was in effect prior to 1954 allowed the City's generation and distribution systems to build up surplus funds which have since been used to retire all the outstanding bonded debt. Thus, the electrical utility has no outstanding bond payments to repay at the present time. A small balance (\$116,000) cannot be recalled until 1959 and the cash necessary to purchase these bonds is on deposit with the City's Fiscal Agent. The City Council formulated a policy whereby the electrical utility rates would be sufficient for a maximum cash transfer to the general fund of 8% of gross plant value plus an allowance for normal additions to plant of 5% of the gross plant value.

Since the electrical utility has no bond payments to repay during 1957, the entire amount of the 8% of gross plant is available as a cash transfer to the General Fund. Computation for the contribution of the Electric

Utility to the General Fund is as follows:

Gross Plant Value 12/31/57	\$ 4,794,860
@ 8%	.08
	<u>383,589</u>

	Actual <u>1956</u>	Estimated <u>1957</u>	Estimated <u>1958</u>
Total Contribution from Electric Utility	\$ 312,000	\$ 322,793	\$ 383,589

Telephone Utility: The municipally owned telephone utility is unique to the Anchorage area since few municipally owned telephone systems exist in the States. Another unique feature of any telephone system is that as the number of stations within a particular system increase, the investment per station and operating expenses per station also increase. Thus, as a telephone system expands, rate per station will increase. While this historical pattern is true throughout privately owned, as well as the few municipally owned telephone systems, it must also be remembered that as systems are expanded, the economic usefulness of a telephone instrument is also increased.

The City telephone system has grown in plant value even more rapidly than the Water Utility. In 1949 the system was changed from manual to a dial operated system. The total plant value of the manual system was approximately \$220,000. Since that time the gross plant value will increase by the end of 1957 to more than \$6,200,000. Financing of this construction program has been primarily through the issue of bonds. Contributions from general taxes to the telephone utility for construction purposes were made in the years 1949 and 1950. Since that time the telephone utility has been expanded through the sale of bonds and it has been able to amortize the annual increased debt payments through its own revenue.

The policy of providing area wide telephone service will mean that future additional investments will be required. In view of possible future borrowing, a rapid amortization schedule was developed to keep interest costs as low as possible. Telephone rates were adjusted in 1955 to meet the increasing operating expense and debt service of a system which has grown from 3,200 stations in 1949 to 10,353 at the end of 1955, and will reach almost 15,000 by the end of 1957.

While a favorable net income has been realized by the telephone utility during 1955 and 1956, most of this income has been used for bond retirement. While the City's stockholders are gaining a rapid growth in equity in the telephone system, only a small proportion of cash remains from the net income to transfer to the general fund. For example: In 1955 the equity increase was \$255,651. During the same year the telephone utility contributed \$35,000 in cash to the general fund. Thus, the total gain in net worth to the City stockholders was \$290,651. During 1956, the equity increase will total \$280,000 while the cash contribution will increase to \$75,000 for a total net worth value of \$355,000. The

combined equity and cash dividend for the year 1957 will increase to \$434,581.

In order to establish some formula for computing future years' contribution (cash dividend) from the telephone utility, the equity increase and cash contribution should total approximately 8% of the gross plant investment per year. The formula for determining the cash contribution of the telephone utility to the general fund for the year 1958 is as follows:

Estimated Plant Value 12/31/57	\$ 6,278,700
@ 8%	.08
	<u>502,296</u>
Less: Bond Payments (Equity Increase)	(390,000)
Less: Reserve Redemption (Equity Increase)	(39,000)
Net available for cash contribution	\$ 73,296

	<u>Actual 1956</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
Contribution from Telephone Utility	\$ 75,000	\$ 89,581	\$ 73,296
<hr/>			
TOTAL CONTRIBUTIONS FROM UTILITIES	\$ 395,000	\$ 418,423	\$ 462,885

1958 BUDGET ESTIMATES

GENERAL FUND EXPENDITURE SUMMARY

<u>Account Number</u>	<u>Function</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
G 200	City Council and Mayor	\$ 13,608	\$ 13,608
G 204.6	City Clerk-Treasurer	38,779	45,054
G 203	Elections	7,055	6,875
G 204.3	Independent Audit	2,700	2,250
G 205	City Attorney	17,767	18,840
G 202.1	Municipal Court	27,043	32,352
G 212	Community Promotion	2,587	3,147
G 201.2	City Manager	31,978	35,509
G 201.3	Personnel Officer		17,951
G 204.2	Accounting and Utility Billing	36,662	37,556
G 204.7	Purchasing and Warehousing	14,159	11,245
G 204.5	Tax Assessor	63,854	35,067
G 208	Planning and Zoning	26,323	34,425
G 220.1	Police Department	412,371	429,312
G 220.2	Custody of Prisoners	56,448	76,662
G 220.3	Animal Shelter	11,595	10,768
G 221	Fire Department	290,973	313,995
G 213	Civil Defense	3,749	3,300
G 230.2	Engineering and Public Works	82,015	90,960
G 231.1	Paved Street Maintenance	10,636	22,003
G 231.2	Unpaved Street Maintenance	49,886	48,000
G 231.4	Sidewalks	4,089	9,000
G 231.6	Snow and Ice Removal	109,928	100,000
G 242.3	Street Drainage	33,902	36,996
G 231.7	Street and Traffic Signs	27,954	32,499
G 232	Street Lighting	71,204	73,000
G 242.1	Street Cleaning	35,223	33,353
G 242.2	Dust Prevention	29,149	32,000
G 243	Garbage Collection	205,908	202,000
G 241	Sewers and Sewage Disposal	39,870	59,250
G 235	Public Works Garage	16,100	7,800
G 249	Cemetery	8,035	7,500
G 225	Parking Meter Maintenance	95,000	99,320
G 222	Building Inspection	47,084	52,387
G 211	Public Buildings	70,024	75,000
G 250	Health Department	29,200	29,200
G 300	Library	54,860	60,000
G 322	Recreation and Parks	56,352	65,000
G 310	Merrill Field Airport	28,370	30,470
G 315	Port Commission	3,000	112,000

<u>Account Number</u>	<u>Function</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
G 330	Judgements and Losses	\$ 6,500	\$ 6,500
G 332	Workmen's Compensation	30,681	26,000
G 335	Social Security	31,865	29,000
SUB TOTAL OF GENERAL FUND OPERATING EXPENSES		\$ 2,234,486	2,467,154
G 334.9	Contribution to Special Assessment Fund	171,966	188,200
G 209	Discounts on Special Assessments	1,000	1,500
G 341.1	Interest Expense	194,044	167,249
G 341.2	Bond Fund Principal	64,000	65,000
G 341.3	Principal Payments to Alaska Public Works	10,000	9,000
G 290	Public Schools	948,147	-0-
SUB TOTAL OF GENERAL FUND FIXED CHARGES		\$ 1,389,157	2,430,949
TOTAL GENERAL FUND		\$ 3,623,643	2,898,103
Appropriation for Estimated 1956 Deficit		8,940	
GRAND TOTAL GENERAL FUND APPROPRIATION.		\$ 3,632,583	2,898,103

**CITY COUNCIL AND MAYOR
ACCOUNT G 200.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
200.11 Personal Services:		
.111 Salaries	\$ 9,600	\$ 9,600
200.12 Contractual:		
.127 Repairs	50	50
.128 Telephone, Telegraph, Tolls	233	233
.129 Travel, Dues and Publications	3,500	3,500
Total	<u>3,783</u>	<u>3,783</u>
200.13 Supplies:		
.136 Office	225	225
Total Budget	\$ 13,608	\$ 13,608

1958 WORK PROGRAM - CITY COUNCIL AND MAYOR

The Legislative function of the City government is performed by the 7 elected representatives serving as a City Council under the chairmanship of the Mayor. City Council meets weekly to hear citizens requests and pleadings, to act upon regulatory matters as prescribed by law, review recommendations of the City's administrative departments presented by the City Manager, and review recommendations of the Advisory Boards and Commissions that have been established to assist in the formulation of public policies. The City Council also acts as a Board of Equalization to review complaints on property taxes and as a Board of Appeals in matters pertaining to interpretation of various ordinances and to grant exceptions and modifications of legal requirements and yet stay within the spirit of protecting the public welfare. On the basis of review of requests, reports and investigations, the Council sets policies of the City Government operations by means of adopting ordinances, resolutions, or issuing minute orders.

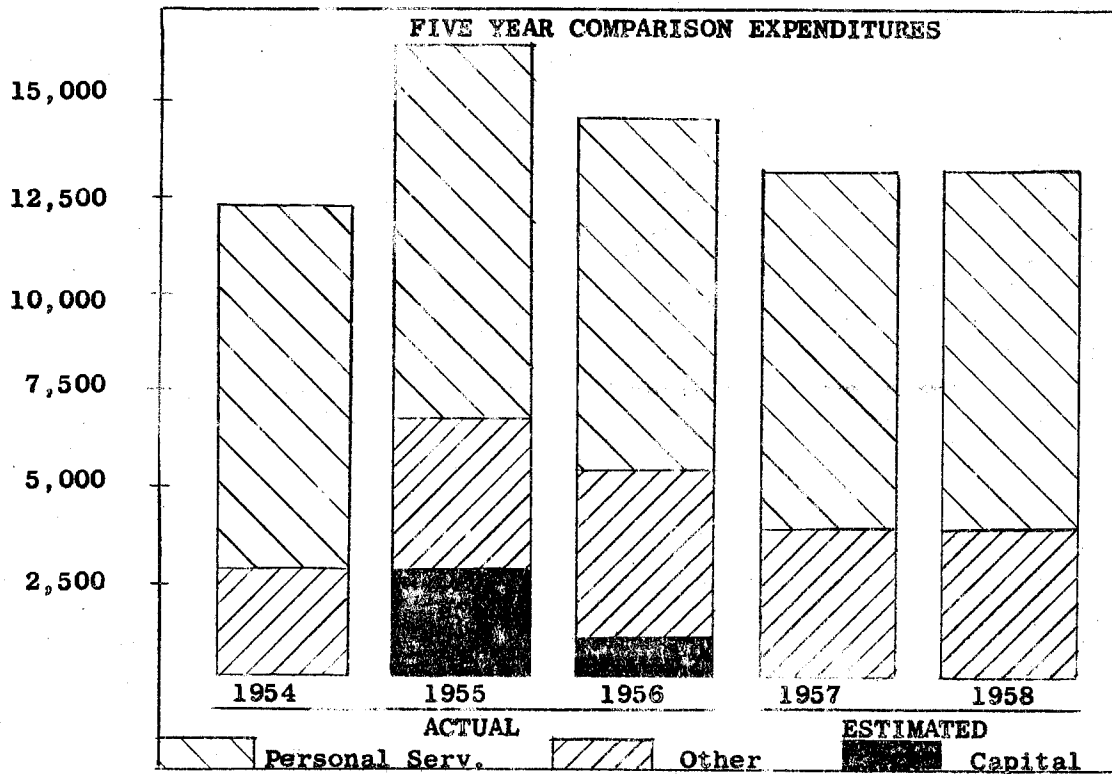
In addition to these responsibilities for the local governmental functions of the City, the Council exercises the same type powers in regard to the operation of the municipal owned utilities of water, electricity and telephone. In the governing of these proprietary functions, they act in similar capacities as a Board of Directors of private utility companies. They establish utility rates, areas of service, and service regulations as are best suited to the needs of the community and govern the utility to function in the best public interest.

The City of Anchorage has a fringe problem that is more serious than is usually found in communities of like size. The quasi-local government units of the Spenard Public Utility District and Fairview Public Utility

District and the absence of any local jurisdiction in other areas has made it difficult to solve area wide problems that should be determined on a unified basis. Joint agreements between governmental bodies concerning common problems, require considerable amounts of time. Efforts expended are often found to be futile because of the lack of sufficient legal authority to make mutually acceptable agreements possible. There is also the problem of Federal Installations located both inside of the City and beyond the City boundaries that create inequitable situations and an unusually large amount of negotiations. In addition to these governmental intra-relationships, there are also the problems that are created because of the competing utility, Chugach Electric Association, which has become interwoven with the City's electric utility service area, both inside and outside the City limits.

The lack of adequate Territorial laws to meet the demands of a modern local government, the great impact of Federal Agencies, and the conflict of interests with the REA Co-op has made additional demands upon the City Council to solve many of its problems by going to both the Territorial government and Federal government in Washington. Fortunately, progress is being made in solving some of the area wide problems by bringing about unity of purpose through annexation as petitioned by the residents who lie beyond the City limits. The 1958 year anticipates considerable activity to bring about better coordination and improve the relationship between the City and the various "out-of-city" interests that are involved.

This proposed budget provides under the Travel, Dues and Publications account, \$2,700 for the League of Alaska City dues and \$800 for travel on local government business.



Code		Estimated 1957	Estimated 1958
204.61	Personal Services:		
.611	Salaries	\$ 77,207	\$ 91,677
.612	Overtime Wages	1,800	1,500
.613	Accrued Leave	10,654	12,836
Total		89,661	106,013
204.62	Contractual:		
.621	Advertising	3,000	3,000
.622	Labor and Equipment (Other than City)	5,000	5,000
.624	Insurance	1,300	1,300
.625	City Equipment Rental	1,210	1,268
.626	Other Equipment Rental	75	75
.627	Repairs	300	200
.628	Telephone, Telegraph, Tolls	2,150	2,300
.629	Travel, Dues and Publications	350	50
Total		13,385	13,193
204.63	Supplies:		
.636	Office	1,700	2,200
.637	Postage	4,000	4,000
.638	Printed Forms	1,200	1,200
.639	Tools and Work Equipment	150	150
Total		7,050	7,550
204.640	Cash Over or Short.	300	300
204.68	Capital:		
.684	Machinery and Equipment	400	1,672
Less:	Charges to Utilities		
	Telephone Utility	(31,023)	(36,044)
	Electric Utility	(34,346)	(39,906)
	Water Utility	(6,648)	(7,724)
Total Budget		\$ 38,779	\$ 45,054

The office of the City Clerk-Treasurer performs the services of Clerk of the City Council, prepares Council minutes, custodian of official documents, conducts elections, and is registrar of voters. This official is also the custodian of all monies received by the City, Trustee of City bank accounts, collector of taxes, licenses, service charges, utility bills and parking meter revenue. The City Clerk-Treasurer, as the

disbursing officer, approves all checks representing payments by the City. City Bonds and interest coupons paid off by the fiscal agent are returned to the City Treasurer to be posted in the bond register and stored.

The functional divisions of the City Clerk-Treasurer Department and some of the work units to be performed include the following:

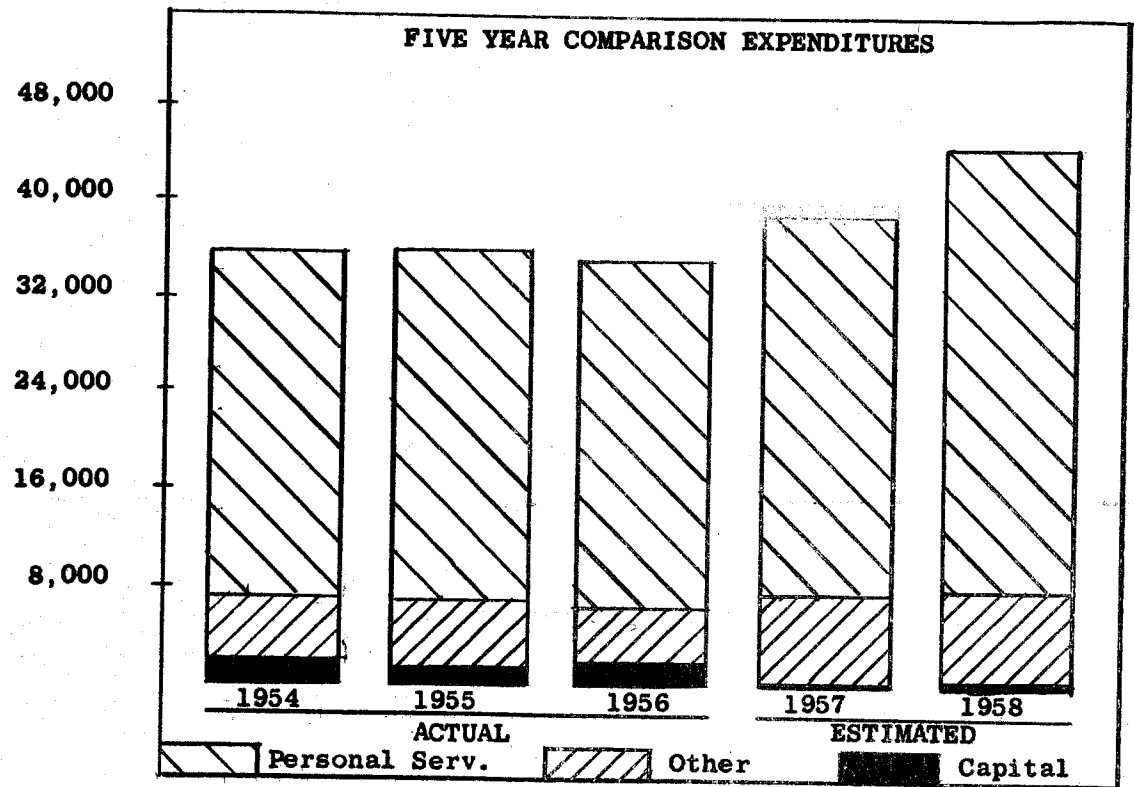
	Estimate For 1958
Council meetings recorded and indexed	70
Ordinances and Resolutions recorded	110
Documents recorded and filed	625
NSF checks	750
Licenses Issued	700
Property Tax Bills	15,000
Special Assessments	9,300
Delinquent Notices Mailed	15,500
Delinquent Accounts Collected	\$ 60,000
Bonds Issued	\$ 10,000,000
Bonds Retired	\$ 912,258
Interest Coupons	\$ 370,348
Number of Interest Coupons	25,000
Parking Meter Collections	\$ 99,320
Utility Bills	\$ 5,200,000

A license enforcement officer was employed during the latter part of 1957, although most of his time has been required to catch up on a backlog of work in location of assets belonging to those against whom the City has a judgement, and assistance in locating persons owing delinquent accounts to the City. No intensified program of license enforcement was instigated because of the City Attorney's recommendation that this action be postponed until after a re-evaluation of the entire licensing program of the City. It is anticipated that at least one-half of the time of the license enforcement officer will be devoted to license enforcement during 1958.

Also added to the staff of this department was an office machine repairman on a half time basis, with one-half time devoted to parking meter repair and collections. As soon as space can be provided, this employee will begin a systemized program of repair and cleaning of machines in all departments of the City. We believe that this program will constitute a savings to the City, and will also, through the records kept by the repairman and his recommendation, enable the department heads to evaluate more closely the economy of continued use or the need for purchase of new machines.

Because of the relief from this office of the licensing of liquor establishments, we hope to be able to maintain operation of this office with the present staff.

The amount appropriated for capital is for desk and chair, documentary files, two typewriters, one 6-drawer file, one 4-drawer legal file, two assessment files and a check signer.



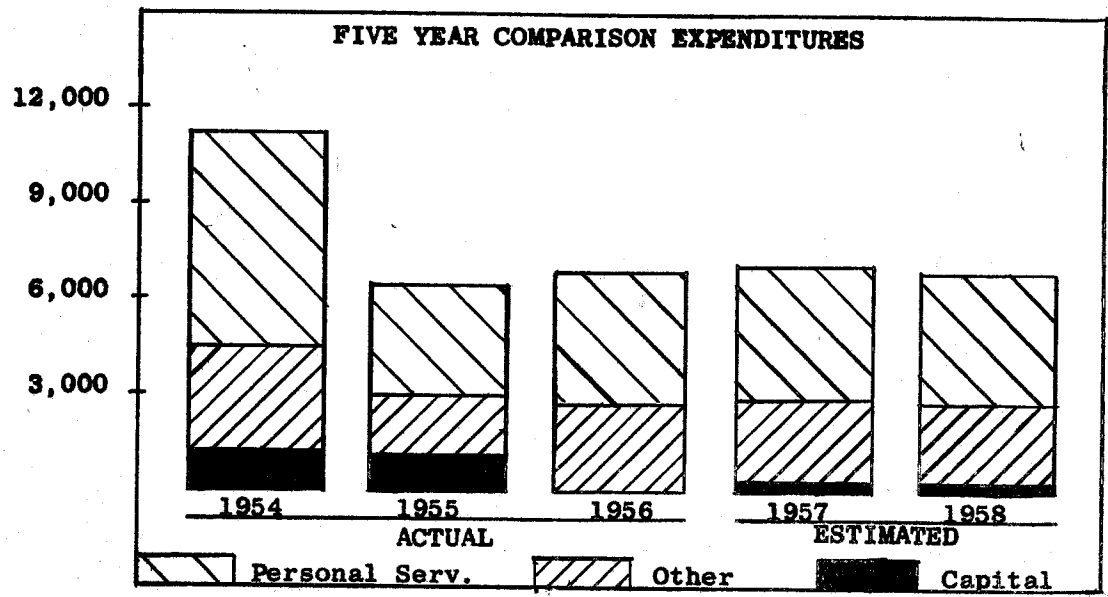
ELECTIONS
ACCOUNT G 203.0

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
203.01 Personal Services:		
.011 Salaries	\$ 3,420	\$ 3,420
.012 Overtime	600	600
.013 Accrued Leave	100	100
Total	4,120	4,120
203.02 Contractual:		
.021 Advertising	1,100	920
.022 Labor & Equipment (Other than City)	50	50
.025 City Equipment Rental	80	80
.026 Other Equipment Rental	360	360
.027 Repairs	60	60
Total	1,650	1,470
203.03 Supplies:		
.031 Building Materials	50	50
.036 Office	125	125
.037 Postage	30	30
.038 Printed Forms	800	800
.039 Tools and Work Equipment	100	100
Total	1,105	1,105
203.08 Capital:		
.084 Machinery and Equipment	180	180
Total	180	180
Total Budget	\$ 7,055	\$ 6,875

1958 WORK PROGRAM - ELECTIONS

It is anticipated that two City elections will be conducted during 1958, one special and one general election. There are 15 precincts requiring 5 election judges for each precinct. Additional expense is also incurred in setting up election booths, checking registrations and purchasing miscellaneous supplies.

Capital outlay includes 25 folding chairs.

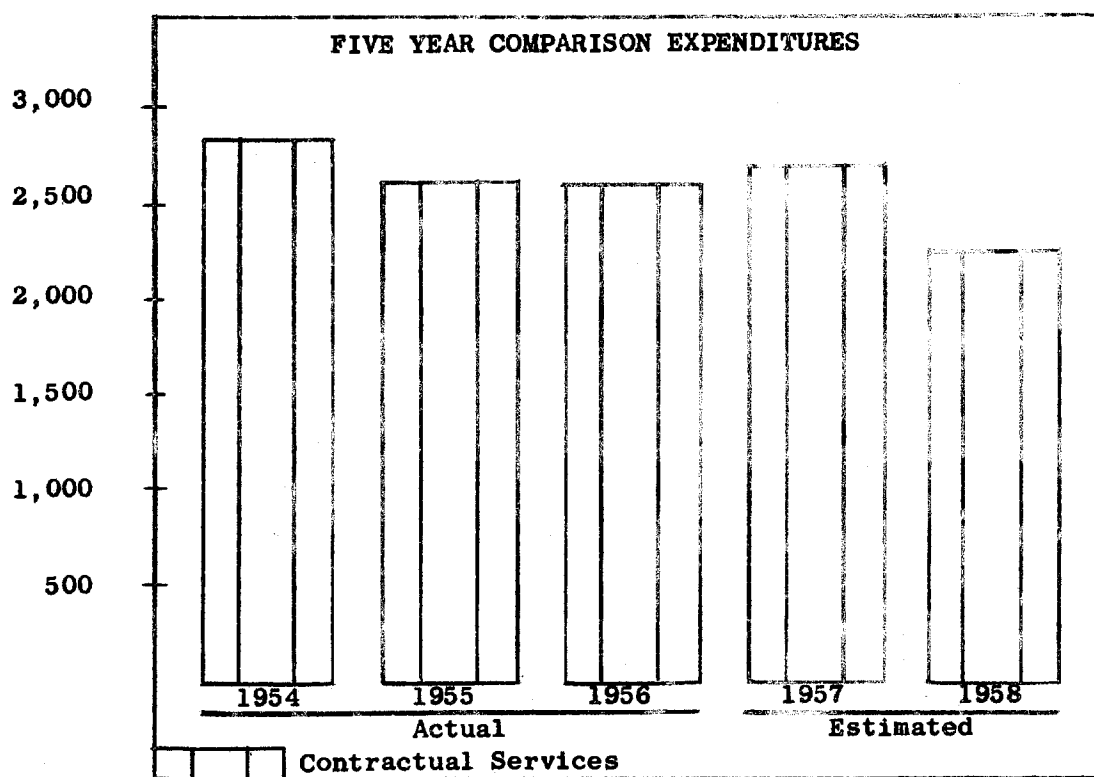


**INDEPENDENT AUDIT
ACCOUNT G 204.3**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
204.322 Contractual Labor	\$ 2,625	\$ 2,250

1958 WORK PROGRAM - INDEPENDENT AUDIT

The independent audit complies with Territorial laws regarding an annual audit of City accounts. This audit permits the taxpayers, the Council and bondholders to secure an unbiased, professional opinion regarding the City's accounting practices and financial position. As in 1957, the audit will be performed by the local firm of Rettig, Scott and Company. Total cost of the audit is \$7,500, with \$5,250 being charged to the utilities.



CITY ATTORNEY - LAW
ACCOUNT G 205.0

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
205.01 Personal Services:		
.011 Salaries	\$ 32,899	\$ 40,984
.012 Overtime Wages	- - -	100
.013 Accrued Leave	4,547	5,760
Total	37,446	46,844
205.02 Contractual:		
.022 Labor & Equipment (Other than City)	4,589	2,700
.027 Repairs	50	- - -
.028 Telephone, Telegraph, Tolls	1,290	1,150
.029 Travel, Dues and Publications	1,025	900
Total	6,945	4,750
205.03 Supplies:		
.036 Office	340	311
.037 Postage	120	125
.038 Printed forms	100	100
	560	536
205.04 Capital:		
.044 Machinery and Equipment	60	1,000
Total	60	1,000
205.060 Less Charges to Utilities		
Telephone Utility	(11,135)	(11,596)
Electric Utility	(11,991)	(12,488)
Water Utility	(2,569)	(2,676)
Other projects	(1,549)	(7,530)
Total Budget	\$ 17,787	\$ 18,840

1958 WORK PROGRAM - CITY ATTORNEY

The City Attorney's office performs the following functions: Legal representation of the City's interests in all Courts; furnishing legal advice and counsel to the City Council and the City administration; preparation of ordinances, resolutions and other legal documents; collection of delinquent personal property taxes and delinquent utility accounts; processing all claims for damage to City property; preparation of necessary forms, reports and statements in connection with accidents involving City vehicles. This office is also responsible for the preparation and carrying through to completion all building condemnations, which includes checking property ownership and property descriptions, incurring

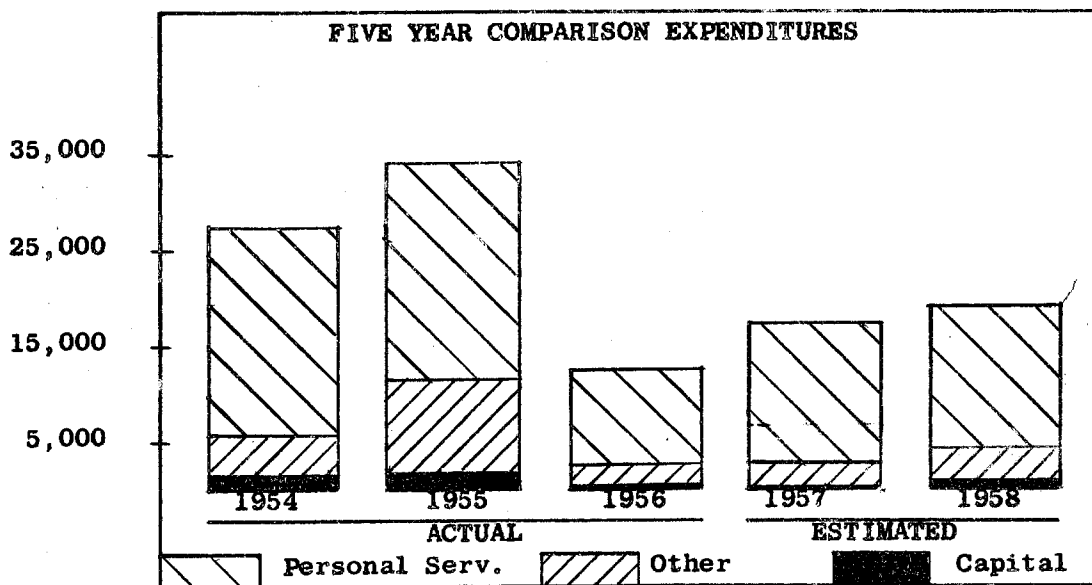
the expense of a title search, obtaining supporting reports from Fire and Health Departments, setting date for hearing and preparation of necessary documents and resolutions.

The City Right-of-Way Agent is attached to the Attorney's staff in the procurement of easements, rights-of-way, purchase of land and land rights.

The operation of the three City-owned utilities constitutes approximately 60 percent of the workload of the City Attorney's office. The estimated workload for the various categories of legal work follows:

Number of Court Appearances:	
Magistrate's court	1,500
Justice Court	700
District Court	30
Court of Appeals	5
Written opinions	60
Instruments prepared	60
Ordinances and Resolutions	35

During 1957, the new Anchorage General Code was received from the publishers. Hereafter, the Attorney will edit all new ordinances as revisions to the Code and will supervise publication and distribution to persons holding Code books.



MUNICIPAL COURT
ACCOUNT G 202.1

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
202.11 Personal Services:		
.111 - Salaries	\$ 23,429	\$ 28,263
.113 - Accrued Leave	<u>1,853</u>	<u>2,584</u>
Total	25,282	30,847
202.12 Contractual:		
.124 - Insurance	61	65
.127 - Repairs	64	75
.128 - Telephone, Telegraph, Tolls	<u>240</u>	<u>240</u>
Total	365	380
202.13 Supplies:		
.136 - Office	200	225
.137 - Postage	650	650
.138 - Printed Forms	<u>250</u>	<u>250</u>
Total	1,100	1,125
202.18 Capital:		
.184 - Machinery and Equipment	<u>296</u>	- - -
	296	
Total Budget	\$ 27,043	\$ 32,352

1958 WORK PROGRAM -- MUNICIPAL COURT

The Municipal Court constitutes the judicial branch of City government. An elected magistrate presides over this Court. All citations, complaints and warrants issued by the police and other enforcement officials of the City are subject to review by the Court. Clerical functions are under the joint supervision of the City Manager and City Magistrate.

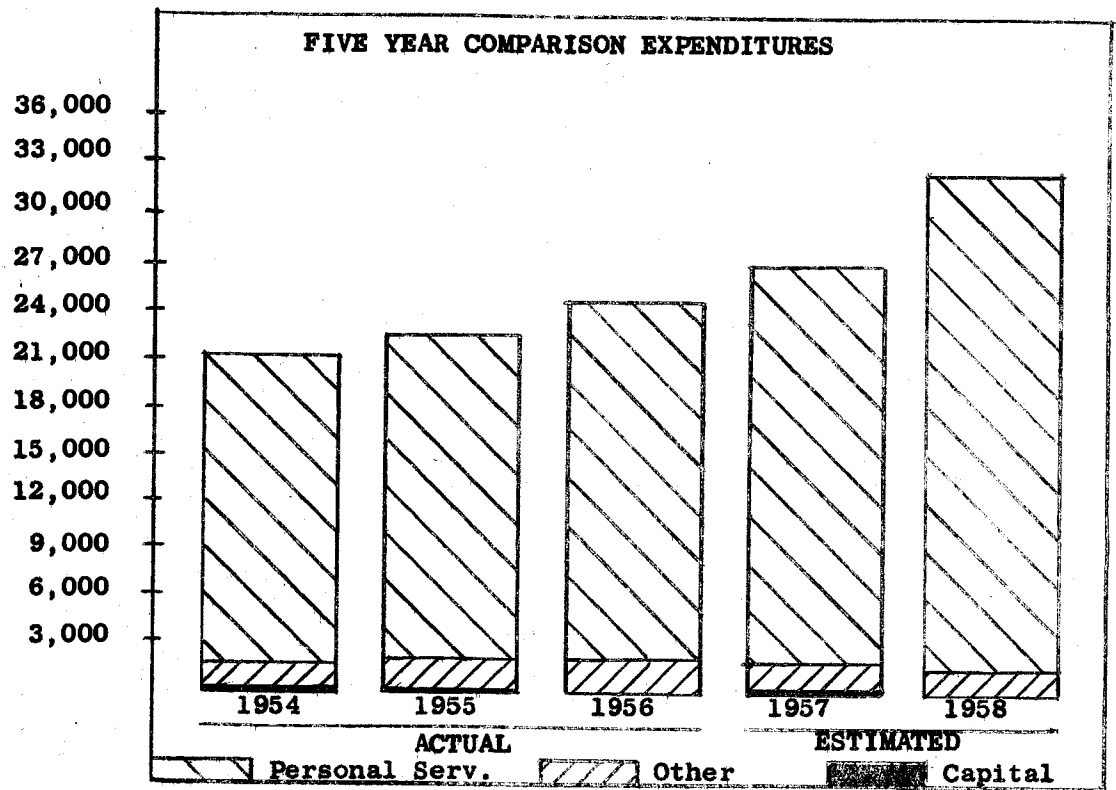
During 1957, the Court was given jurisdiction over juveniles accused of violations of the City code. This has necessitated considerable extra workload.

The clerical functions of the Court include collection of bail forfeitures and fines, refunds of bail, maintenance of the calendar and docket, preparation of warrants and summons and transmittal of appealed cases to District Court. The estimated work load for 1958, compared with the three previous years, is as follows:

	<u>1955</u>	<u>1956</u>	<u>1957</u>	<u>1958</u>
Traffic Tickets	47,927	49,847	50,000	55,000
Warrants Issued	402	320	280	750
Court Cases	1,927	2,105	2,400	2,600
Appeals	46	29	30	30
Total	<u>50,302</u>	<u>52,301</u>	<u>52,710</u>	<u>58,380</u>

After a procedures study of the Clerk of Court's office, a validating machine was installed late in 1957 which should speed up the processing of traffic ticket receipts by eliminating the hand-written receipt formerly issued.

The establishment of "meter maids" as parking enforcement officers should result in a material increase in parking tickets issued and increased revenue therefrom. The Clerk plans a stepped-up program for issuance of warrants against offenders who neglect to post bail on traffic offenses.



COMMUNITY PROMOTION
ACCOUNT G 212.0

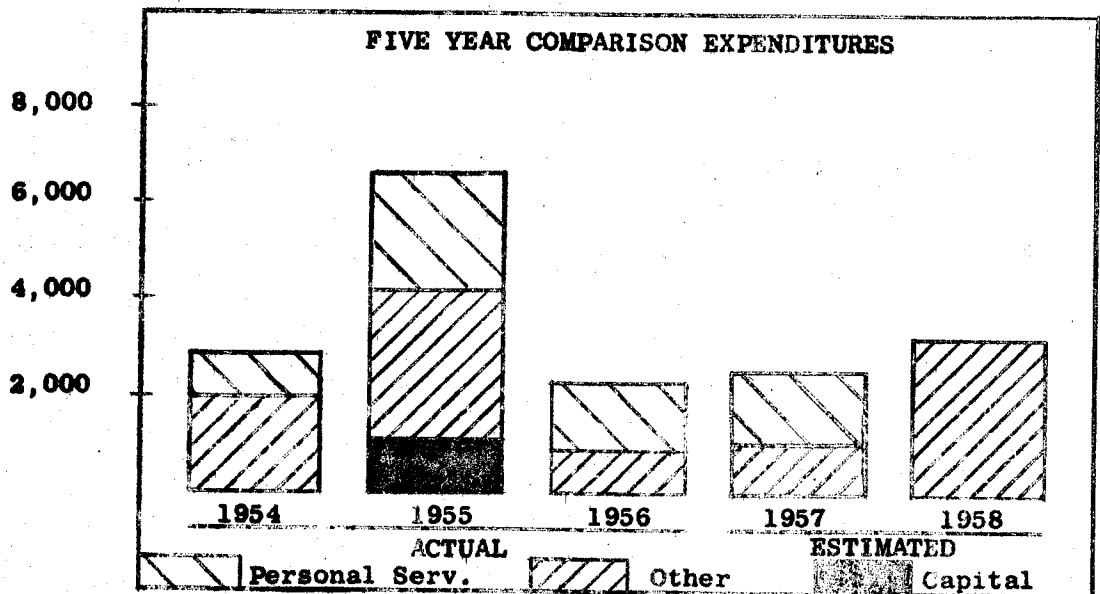
Code	Estimated 1957	Estimated 1958
212.01 Personal Services:		
.011 Salaries	\$ 1,261	\$ - - -
.013 Accured Leave	220	- - -
Total	1,481	- - -
212.02 Contractual:		
.022 Contracted Labor and Equipment	- - -	1,250
.024 Insurance	522	522
.025 City Equipment Rental	25	25
.027 Repairs	- - -	250
Total	547	2,047
212.03 Supplies:		
.031 Building Materials	115	125
.036 Office Supplies	244	300
.038 Printed forms	200	600
.039 Small tools & Work equipment	- - -	75
Total	559	1,100
Total Budget	\$ 2,587	\$ 3,147

1958 WORK PROGRAM -- COMMUNITY PROMOTION

In the absence of an Administrative Assistant in the City Manager's office, there will be no salaries charged to this account. The requested appropriation provides for insurance on the Municipal Auditorium, publication of the Annual Report, and publication of the tax leaflet which will be included with the tax bills. No funds have been provided for assistance in the Fur Rendezvous or Christmas tree decorations, assuming that the same policy adopted by the City Council in 1957 will prevail in 1958.

There is growing evidence of need for some special type of public information work to be accomplished throughout the year. Examples are (1) annexation leaflets, in the event that areas are annexed to the City, (2) an information bulletin to be handed new utility customers, (3) preparation of charts and graphs to be used in TV programs, public addresses, and newspaper articles, (4) It is anticipated that exhibits will be provided for such things as the Chugiak Fair local trade fairs and displays for the City Hall lobby. For this purpose, \$1,250 has been set up to contract with specialists for these particular needs as they arise. Also, a small camera and film have been provided for in the 1958 budget. Two Hundred and fifty dollars has been provided also for the maintenance and repair of the All-America City sign.

It will be impossible to provide a complete flow of coordinated public information without the services of an Administrative Assistant. However, it is anticipated that specialized public information from individual departments will be continued as in the past, but such work will not be paid for by this account.



CITY MANAGER
ACCOUNT G 201.2

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
201.21 Personal Services:		
.211 Salaries	\$ 25,295	\$ 27,450
.213 Accrued Leave	<u>3,473</u>	<u>3,843</u>
Total	28,768	31,293
201.22 Contractual:		
.225 City Equipment Rental	300	480
.227 Repairs	100	100
.228 Telephone, Telegraph & Toll Charges	900	821
.229 Travel, Dues and Publications	<u>775</u>	<u>875</u>
Total	2,075	2,276
201.23 Supplies:		
.236 Office	450	475
.237 Postage	175	175
.238 Printed Forms	500	550
.239 Tools and Work Equipment	<u>10</u>	<u>--</u>
Total	1,135	1,200
201.28 Capital:		
.284 Machinery and Equipment	<u>--</u>	740
Total	<u>--</u>	740
Total Budget	\$ 31,978	\$ 35,509

1958 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 instruction of the City Council will be efficiently performed by City-employed personnel. Coordination of the work of the various departments, assuring fiscal control over expenditures, preparing reports for information of the City Council, providing information of the City's approved work program, reviewing progress and achievements of departmental activities are some of the requirements of this office.

The City Manager is performing most of the administrative work being done on port development, working under the direction and advice of the Port Commission. It is also necessary that the City Manager attend meetings of the Parks and Recreation Board, Planning Commission and Parking Commission so that he might advise the Commission on problems respective to their advisory functions. This office also serves as a clearing house for public reporting and public relations. The office

maintains an information service to approximately 85 bond brokerage houses for the purpose of securing long range financing.

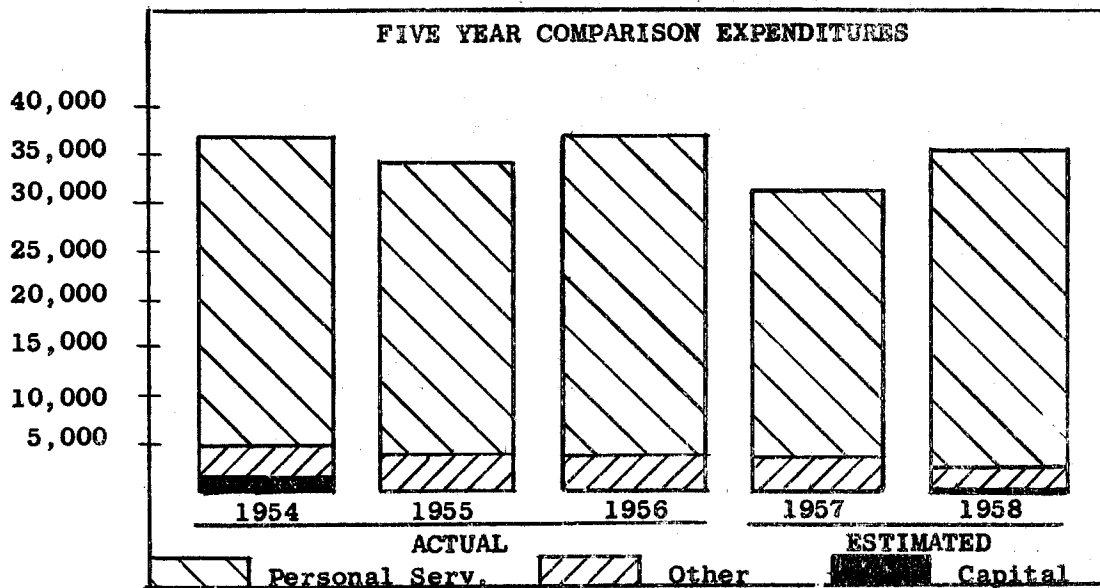
Special problems that will encountered by the office in 1958 include the following: (1) Providing uniform services to any areas that annex to the City, (2) Giving continued study and assistance in trying to provide additional sources of revenue in order to provide for street and other municipal improvement program funds, (3) Material assistance will be given to the Planning Department in the preparation of some of the reports that are scheduled for completion in 1958, (4) The sale of telephone and port bonds and the preparation of information for the bond prospectus will require considerable time together with answering letters and questions reference to the bond issues; (5) The Electrical Department will have to make definite provisions for increased generation, either by purchase or by the installation of additional diesel generation facilities, (6) Water rates are a special problem, in order to place the water utility on an equal operational basis with the other City-owned utilities, (7) Some time will be spent on Civil Defense work in trying to keep the nucleus organization abreast of local and federal developments and cooperate with the Territorial Department of Civil Defense in carrying out the Greater Anchorage Civil Defense plans.

The more routine matters include office conferences with the general public, attending public meetings that are of special City interest, compiling monthly reports, reviewing budget status, discussing departmental problems daily, providing public information to all the various news media, and conducting special and regular TV and radio programs for this office and the City Council.

<u>Summary of Routine Work</u>	<u>1955</u>	<u>1956</u>	<u>1957</u>	<u>1958</u>
Official meetings attended	157	195	145	145
Radio and TV talks	24	43	43	20
Written reports	330	307	226	225
Letters, memos	1,300	1,248	1,111	1,000
Staff meetings	35	48	51	48
News Leads for Press		81	185	

The Administrative Assistant position, which was eliminated from the budget in 1957, and which has been a necessary employee of the department, is still not included for 1958.

Capital outlay items include the purchase of dictating machine equipment so that better utilization of both the manager's and secretary's time may be accomplished.



**PERSONNEL OFFICER
ACCOUNT G 201.3**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
201.31 Personal Services:		
.311 Salaries	\$ - - -	\$ 12,496
.313 Annual Leave	- - -	1,875
Total	- - -	14,371
201.32 Contractual:		
.321 Advertising	- - -	180
.322 Labor & Equipment (Other than City)	4,990	- - -
.327 Repairs	- - -	50
.328 Telephone, Telegraph, Tolls	- - -	300
.329 Travel, Dues, Publications	- - -	250
Total	4,990	780
201.33 Supplies:		
.336 Office	- - -	400
.337 Postage	- - -	150
.338 Printed Forms	- - -	800
.339 Tools and Work Equipment	- - -	50
Total	- - -	1,400
201.38 Capital:		
.384 Machinery and Equipment . . .	- - -	1,400
Total Budget	\$ 4,990	\$ 17,951

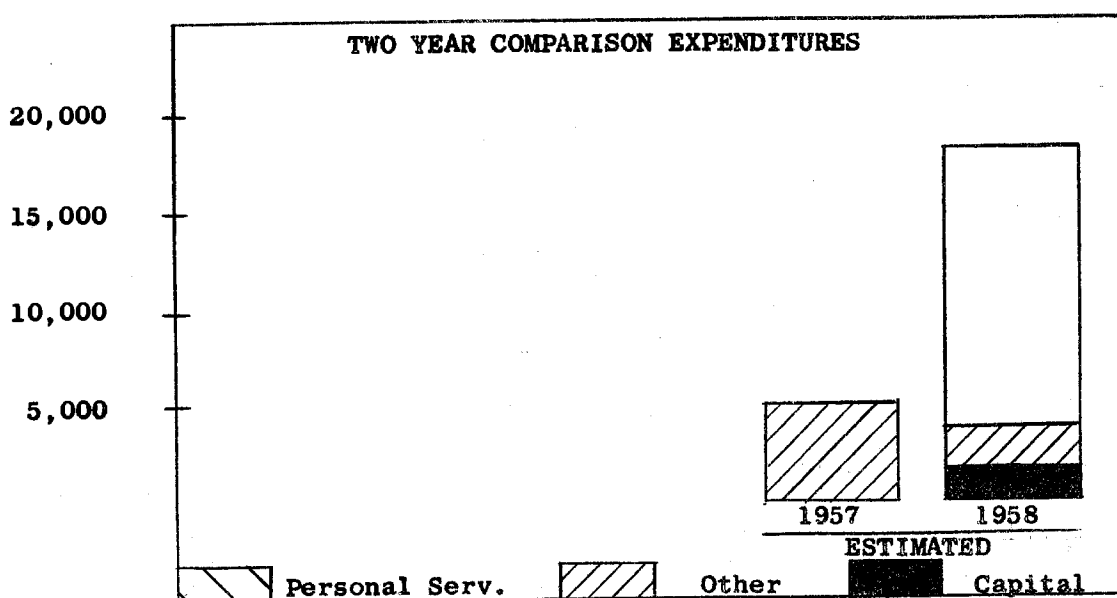
1958 WORK PROGRAM - PERSONNEL OFFICER

This new function account is to provide for a full time staff officer responsible to the City Manager for administration of the personnel policies adopted by the City Council. The general duties include: (1) maintaining a current classification of positions; (2) maintaining a standard pay plan which provides for equitable salaries; (3) attracting qualified applicants and through testing provide equal opportunity to establish eligibility for employment in the municipal service; (4) maintaining equitable career service policies with reference to employee service performance measurement, merit salary increases, promotions, dismissals, transfers, etc.; (5) controlling personnel transactions such as leave, salaries, changes; (6) reviewing appeals relating to disciplinary actions; (7) supervising and instituting employee training programs (8) maintaining a sound program of employee relations including health and safety activities; (9) maintaining sound records, forms and procedures for carrying on the personnel processes.

Heretofore, some of these functions have been performed by the City Manager's office, the Controller's office and line department heads. With the diversification of municipal functions plus the increasing number of employees to care for the expansion of services, there is an ever increasing need for coordination of the personnel policies if proper management is to be expected.

Activation of the Personnel Office would start in February. Since the City has completed a Position Classification Plan, effective last May, it is anticipated that very little work would be required on position classification at this time, but immediate work would have to start on review of pay adjustment for next May 15th. The new personnel regulations would be placed into effect with a personnel manual written and presented to each employee for his reference. Testing procedures for the positions requiring the most new hires would be applied. A formal training program consisting of indoctrination, public relations techniques, supervisory training, and finally the formal type of in-service training program would be implemented with the objectives of helping the employee to perform his job assignments more competently in the municipal service and prepare the municipal employee for increased responsibilities and promotion.

Improvement in employer-employee relations will also follow the formation of the Personnel Officer function. The employees and department head alike will have competent staff assistance on personnel problems and they both will have a more formal way to participate than is now practical. The City government wants qualified people to perform the technical tasks in every service function. Likewise, personnel administration in an organization employing 400 to 500 persons needs technical assistance to assure that the wages paid represent value for services performed. The requested appropriation for this new staff function represent the cost of approximately three employees. The assistance to line departments, improved morale, and the development of a positive career municipal service program makes this staff function one of the most economical investments of the tax dollar.



ACCOUNTING AND UTILITY BILLING
ACCOUNT G 204.2

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
204.21 Personal Services:		
.211 Salaries	\$ 168,174	\$ 169,705
.212 Overtime Wages	3,500	3,500
.213 Accrued Leave	21,863	23,758
Total	193,537	196,963
204.22 Contractual:		
.226 Other Equipment Rental	200	200
.227 Repairs	1,532	1,600
.228 Telephone, Telegraph, Tolls	3,660	3,660
.229 Travel, Dues & Publications	150	200
Total	5,542	5,660
204.23 Supplies:		
.236 Office	3,613	3,610
.237 Postage	5,043	5,004
.238 Printed Forms	7,537	7,600
.239 Tools and Work Equipment	100	75
Total	16,293	16,289
204.23 Capital:		
.284 Machinery and Equipment	1,334	2,000
Total	1,334	2,000
 <u>Less Charges to Utilities:</u>		
Telephone Utility	(78,102)	(79,528)
Electric Utility	(78,103)	(79,528)
Water Utility	(23,839)	(24,300)
 Total Budget	 \$ 36,662	 \$ 37,556

1958 WORK PROGRAM - ACCOUNTING AND UTILITY BILLING

This department, supervised by the Controller, is responsible for utility billing, fund accounting, budgetary control, internal auditing, and miscellaneous services to other departments.

UTILITY BILLING:

The Utility Billing section provides centralized accounting and billing for electrical, telephone, water and garbage services performed by the City. This consolidation of functions results in a lower cost per customer by eliminating duplication of operations. Operating expenses of this section are distributed to each utility in ratio to work performed.

The billing operations workload has increased an average of 12% each year since 1954. Actual services billed for years 1955 and 1956 are below, and based upon the trend to date, estimates are indicated for 1957 and 1958:

<u>Service</u>	<u>Actual 1955</u>	<u>Actual 1956</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
Electricity	104,343	108,004	107,000	107,000
Water	74,021	77,184	77,756	78,500
Garbage	70,519	73,389	74,881	76,300
Telephone	88,414	107,698	126,076	145,000
Toll & Telegraph	128,743	160,707	203,835	245,000
Miscellaneous	6,624	8,109	8,702	9,500
Total	472,664	535,091	598,250	661,300
Number of Personnel	19	24	24	25

In addition to rendering the regular monthly bills, and providing switch-board service to City Hall, the following customer service activities are performed:

	<u>Actual 1954</u>	<u>Actual 1955</u>	<u>Estimated 1956</u>	<u>Estimated 1957</u>
Service Orders	23,041	24,492	25,000	25,500
Credit Applications	3,087	4,578	4,000	4,100
Final Bills	7,533	8,569	8,600	8,700
Customer inquiries	26,851	21,081	17,000	19,000
Telephone calls	30,833	20,994	12,730	15,000

No provision is made in this budget for special projects such as rate surveys, added services or additional work loads incurred through unusual customer changes or additional service areas due to annexation.

ACCOUNTING AND BUDGETARY CONTROL:

The Accounting section provides fund accounting and budgetary control for all funds for the City. Fund accounting includes payroll writing, payroll audit, general accounting, fixed plant accounting, cost accounting on construction projects, tax and special assessment billing, accounts payable, financial reporting, cost distribution, and involves a variety of record keeping. Budgetary control includes preparation of monthly expenditure and revenue statements for all funds in addition to normal budget accounting.

The costs of this section are distributed to the General Fund and the Utilities funds in proportion to the services performed for each fund. The instigation of equipment use records in 1957 was possible without increased personnel. The billing of Special Assessments, started in part in 1957, will require an additional employee and accounting machine. The new accounting machine is expected to relieve some of the heavy work load on the present machines. The duplicating machines operator, formerly under Purchasing and Warehousing, will be included in this section's budget.

Estimated work loads with comparisons for 1956 and 1957 are as follows:

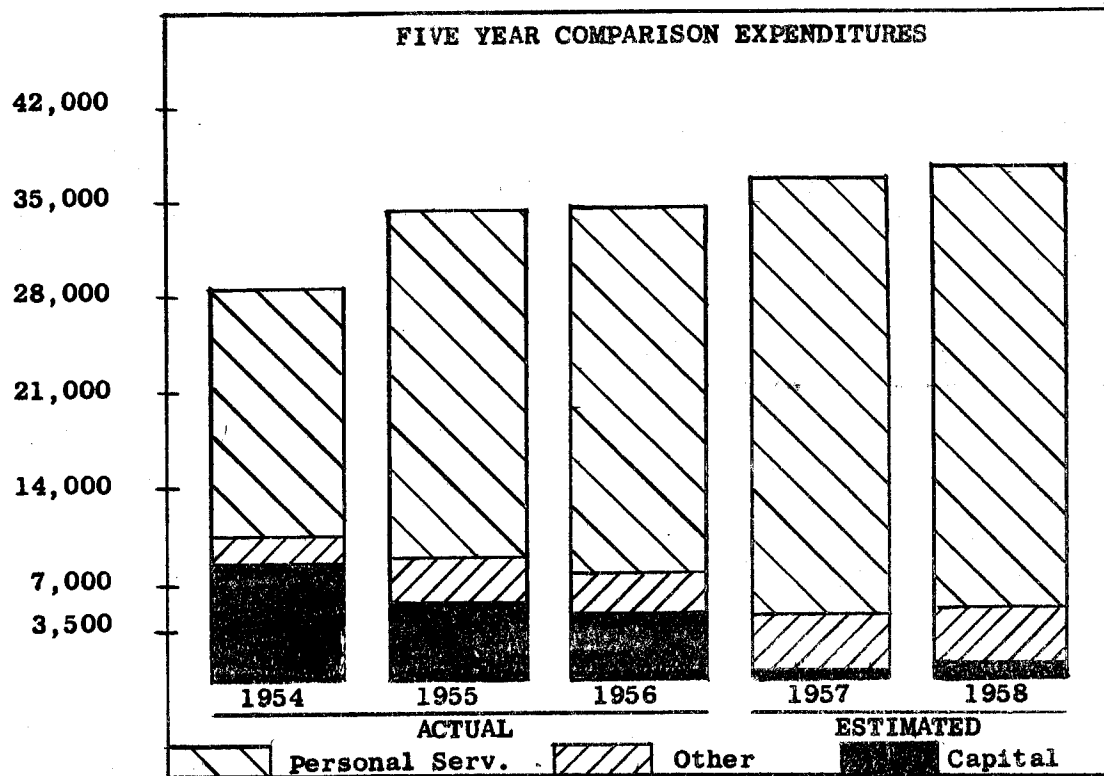
	<u>1956</u>	<u>1957</u>	<u>1958</u>
Ledger postings	81,000	95,000	98,000
Miscellaneous billings	868	950	1,000
Vouchers prepared	4,069	4,000	4,300
Payroll checks and earnings records	9,987	9,950	10,000
Invoices processed	14,993	15,000	17,000
Cost distribution postings	85,000	100,000	100,000
Tax bills prepared	13,413	15,000	15,000
Assessment bills prepared	- - -	2,000	5,400
Tax payment postings	25,000	30,000	40,000
Number of Personnel	7	7	9

INTERNAL AUDIT:

The detailed audit of receivable accounts, payable accounts, and various fund balances will be continued. It does not appear possible to increase the Internal Audit program to include review of procedures at this time. The audits of receivable accounts are considerable help to the collector; internal audits of fund balances are assurances of Financial Statement representations.

CAPITAL OUTLAY:

Capital outlay will include two adding machines and additional billing equipment.



PURCHASING AND WAREHOUSING
ACCOUNT G 204.7

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
204.71 Personal Services:		
.711 Salaries	\$ 47,635	\$ 37,428
.712 Overtime Wages	250	250
.713 Accrued Leave	3,139	1,517
Total	51,024	39,195
204.72 Contractual:		
.721 Advertising	1,000	1,000
.722 Labor & Equipment (other than City)	100	100
.724 Insurance	1,100	1,100
.725 City Equipment Rental	1,020	1,220
.726 Other Equipment Rental	60	60
.727 Repairs	350	200
.728 Telephone, Telegraph, Tolls	600	600
.729 Travel, Dues & Publications	100	100
Total	4,330	4,380
204.73 Supplies:		
.731 Building Materials	100	50
.736 Office	550	800
.737 Postage	250	300
.738 Printed Forms	325	200
.739 Tools and Work Equipment	50	50
Total	1,275	1,400
Less Charges to Utilities:		
Telephone Utility	(16,988)	(13,492)
Electric Utility.	(16,988)	(13,492)
Water Utility.	(8,494)	(6,746)
Total Budget.	\$ 14,159	\$ 11,245

1958 WORK PROGRAM - PURCHASING AND WAREHOUSING

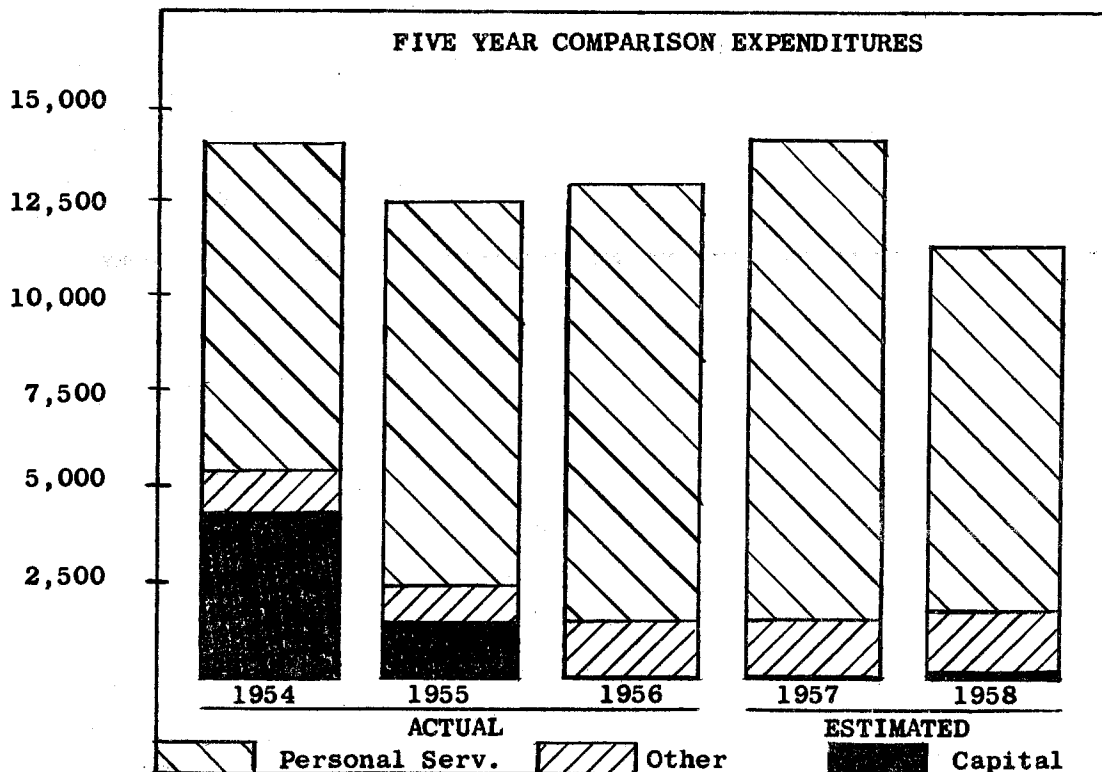
This department is supervised by the Controller and is the centralized purchasing and warehousing agency for all City operations. The three City-owned utilities require purchase and storage of large quantities of specialized materials. Centralized purchasing provides a method of combining departmental requisitions to obtain better prices as a result of volume buying. The City utilities bear 75% of the operating costs of the Department, with the General Fund absorbing the remaining 25%.

Estimated workload for 1958 purchasing, with comparisons for 1956 and 1957 are:

	1956	1957	1958
Price Quotations Issued	910	1,000	1,050
Sealed Bids Issued	611	750	500
Requisitions Received	4,151	4,000	3,600
Local Requisitions Issued	3,867	3,100	5,200
Purchase Orders Issued	1,012	1,100	800
Warehouse Material Issued	6,097	3,150	6,000
Freight Received (Tons)	1,498	1,000	600
Purchase Value	\$ 1,422,357	\$ 1,300,000	\$ 1,200,000
Value of Warehouse Issues	\$ 537,343	\$ 475,000	\$ 465,000

Inventory Values

Electric Utility	\$ 255,764	\$ 200,000	\$ 225,000
Telephone Utility	401,584	325,000	375,000
Water Utility	86,118	50,000	80,000
General Fund	<u>53,096</u>	<u>35,000</u>	<u>50,000</u>
Total	\$ 796,562	\$ 610,000	\$ 730,000



**TAX ASSESSOR
ACCOUNT G 204.5**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
204.51 Personal Services:		
.511 Salaries	\$ 49,010	\$ 51,493
.513 Leave	6,418	7,209
Total	55,428	58,702
 204.52 Contractual:		
.521 Advertising	500	500
.522 Equipment Rental (Other than city)	3,185	3,228
.527 Repairs	115	115
.528 Telephone, Telegraph, Tolls	525	525
.529 Travel, Dues and Publications	245	245
Total	4,570	4,613
 204.53 Supplies:		
.535 Household and Janitorial	15	- - -
.536 Office	456	456
.537 Postage	1,150	1,150
.538 Printed Forms	1,900	1,900
.539 Tools and Work Equipment	100	100
Total	3,621	3,606
 204.58 Capital:		
.584 Machinery and Equipment .	235	- - -
 Total Budget	\$ 63,854	\$ 66,921
Less: School Portion		(31,854)
 Net Budget		\$ 35,067

1958 WORK PROGRAM - TAX ASSESSOR

The Assessor's office is responsible for the appraisal of all real and personal property in the City for assessment and tax purposes. The assessors are also responsible for the make-up, listing and billing of all taxes due the City under the general property tax ordinance.

In 1958, the new assessment date, set by the 1957 Territorial Legislature, of January 1st becomes effective. Consequently, the first part of the year will be centered on assisting taxpayers in preparing and filing personal property returns. The Department will assist approximately 2,200 filers with their returns in the office, as well as render some assistance to taxpayers in the field. After the close of the filing period, all returns must be audited, motor vehicles assessed, indexed, tabulated, addressograph plates cut and filed for future reference, and for posting to the assessment roll.

Property owners are expected to file 12,000 returns again in 1958. The department personnel must confirm the valuations declared on renditions, and a maximum effort made to ferret out all persons liable to assessment who have failed to file returns. Checks will be made on all businesses, apartment houses, trailer courts and dwelling houses. Contact will be made with approximately 1,500 individuals in this function. Assessments received or filed as a result of the investigative program will be placed on supplemental assessment rolls for the City in 1958.

Preparation for and conducting the Board of Equalization hearings is a function of the Tax Assessor. A great deal of preparatory work and counseling of taxpayers is necessary before the Board convenes for its annual meeting. Several additional hearings will also be required in 1958 to equalize supplemental tax rolls.

The department will also handle the addressograph and billing work for 1958 with the cooperation and assistance of the Accounting Department.

During the last half of 1958, the examination and assessment of real property will be made for the January 1, 1959, assessment date. To accomplish this, inspection will be made on approximately 6,775 parcels of land. The topography, surroundings and the character of the property are noted. The zoning, public utilities and street improvements are checked. Ownership and mailing addresses are also verified. The valuation is then examined to see if all contributing factors of value have been included as outlined in the Assessment Manual. If all factors have been properly accounted for, the assessment is established and is then posted to the assessment roll.

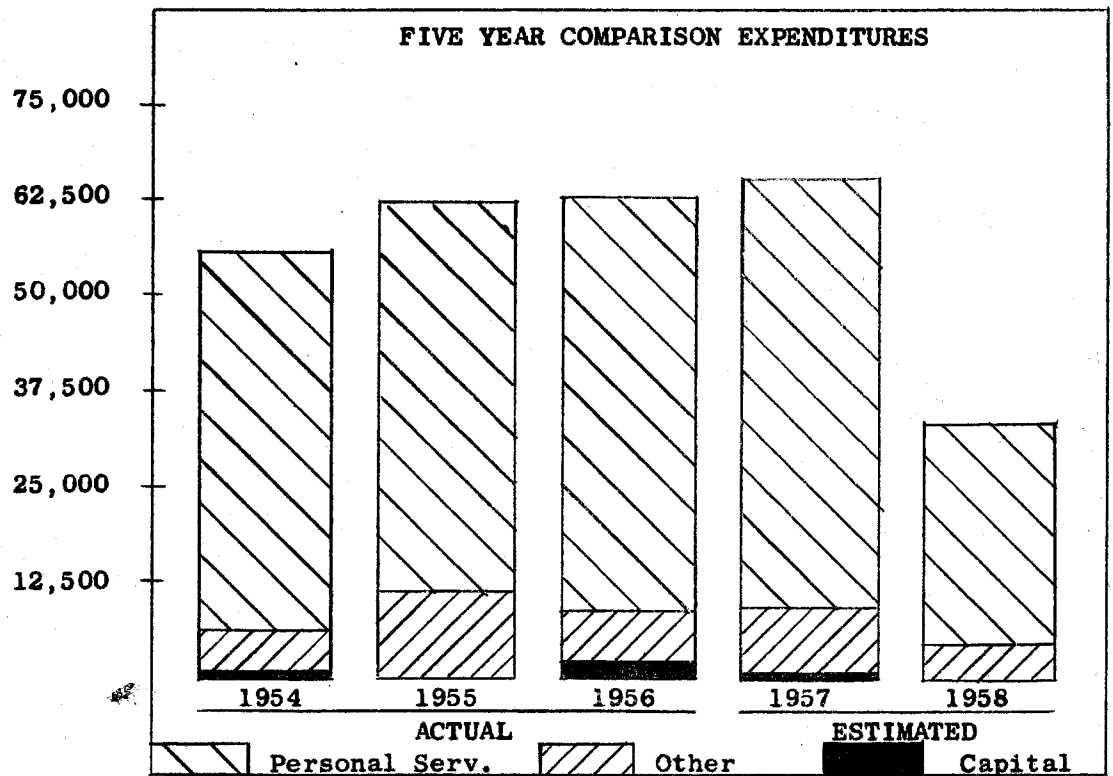
The Assessor's office expects to appraise for assessment purposes in 1958 15,890 structures or buildings. This requires that existing building records be taken into the field and each building record compared to the physical property to insure the correctness of detail and specifications of the records. If a building has changed, the change is recorded and the record corrected. A note is also made as to the condition of the structure for depreciation purposes. The appraisal record is then evaluated in accordance with the cost schedules contained in the Assessment Manual. The building valuation is combined with the lot valuation to arrive at the real property assessment and is then set up for posting to the assessment roll.

November and December are the months when the personal property forms and the instructions for filing them are printed and distributed. The forms are mailed to all persons with connected city utilities in the corporate limits. In those areas where the City does not have at least two connected utilities, the forms are hand-carried door to door. The last part of December should be a heavy filing period for personal property.

The 1958 budget does not contemplate any increase in personnel - only regular ingrade wage adjustments. The rental, janitorial and maintenance services of the Assessor's office are carried in the Building Department budget.

No capital expenditures are provided for in this budget. It is hoped that none will be necessary during this period.

In the event of annexation of any area now seeking to be joined to the City, the department's facilities will be completely inadequate, and a revision of this budget will be necessary in order to maintain the same level of tax equity in the new area as in the old portion of the City. The cost of this account and the cost of maintaining the tax office quarters are shared by Anchorage Independent School District in proportion to the tax ratio - 10/21 to be paid by the School District and 11/21 by the City.



TAX ASSESSOR - COMPARATIVE TABLES - 1953 BUDGET

Number of Assessments:

	<u>1955</u>	<u>1956</u>	<u>1957</u>	<u>1958</u>
Land	6,257	6,650	6,725	6,775
Buildings	15,642	15,650	15,720	15,890
Personal Property	10,500	11,000	12,000	12,000
Total Assessments	32,399	33,300	34,445	34,665

Cost of Operations Assessor's

Office	\$ 64,675	\$ 65,055	\$ 63,858	\$ 66,921
Cost Per Assessment	2.00	1.95	1.85	1.93

Assessment by Population:

Population of City	30,000	32,000*	33,500*	33,500*
Per Capita Assessment	\$ 2,917	\$ 3,106	\$ 3,090	\$ 3,200

Assessed Valuation by Percentage of Total \$ Valuation:

Land	15%	19%	18%	18%
Buildings	63%	61%	60%	60%
Personal Property	22%	20%	22%	22%

Revenue Production Costs:

Total Assessed Value	\$ 87,517,061	\$ 99,407,274	\$ 103,497,787	\$ 107,200,000 *
Tax Revenue Produced	\$ 1,750,341	\$ 1,988,145	\$ 2,069,955	\$ 2,251,200
Assessment Cost to Produce \$1 of Revenue	\$.0369	\$.0327	\$.0318	\$.0297

PLANNING AND ZONING
ACCOUNT G 208.0

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
208.01 Personal Services:		
.011 Salaries	\$ 20,380	\$ 13,967
.013 Accrued Leave	2,663	1,958
Total	23,043	15,925
208.02 Contractual:		
.021 Advertising	500	600
.022 Labor & Equipment (other than City)	50	14,060
.026 Other Equipment Rental	200	100
.027 Repairs	80	70
.028 Telephone, Telegraph, Tolls	250	320
.029 Travel, Dues and Publications	600	150
Total	1,680	15,300
208.03 Supplies:		
.036 Office	400	550
.037 Postage	400	300
.038 Printed Forms	600	2,200
.039 Tools and Work Equipment	200	150
Total	1,600	3,200
Total Budget	\$ 26,323	\$ 34,425

1958 WORK PROGRAM - PLANNING AND ZONING

Major emphasis has been given to completion of the City's Master Plan during the current lull in the capital improvement program, so that an overall plan can be the guide to accomplish the capital improvements in order of points when necessary funds again become available.

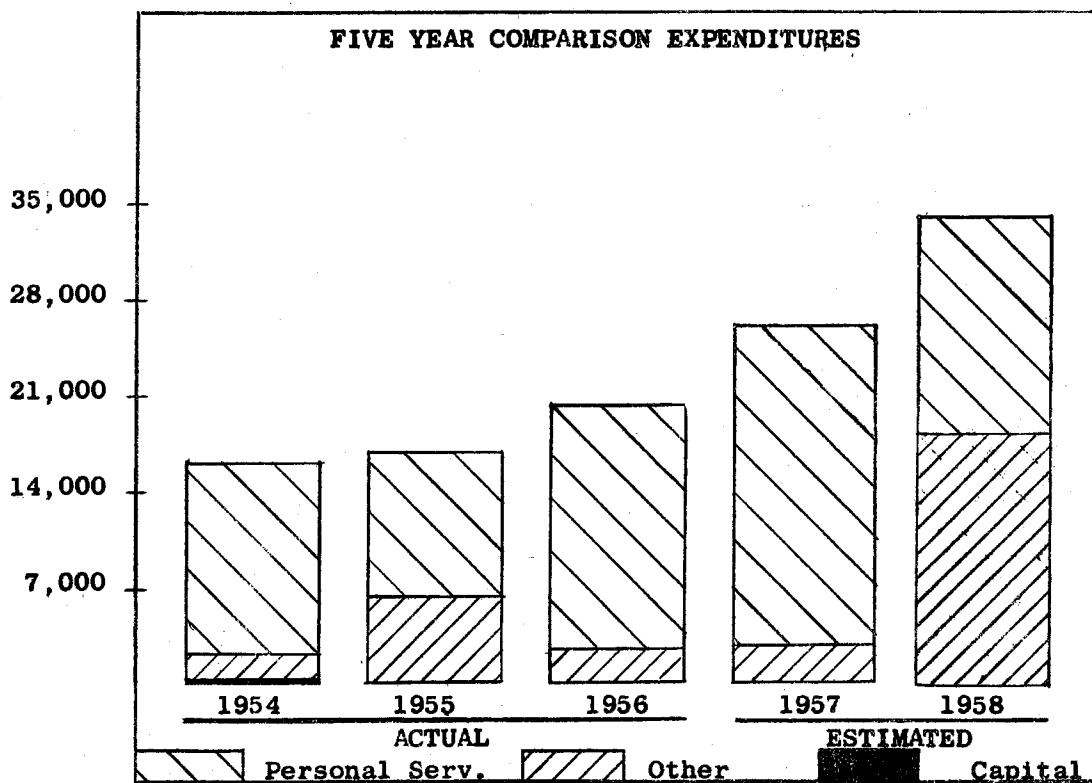
Completion of the master plan has been delayed for several years because of the lack of personnel. In 1956, however, the Planning Division was reorganized as a division of the City Engineering Department and engineering personnel now work directly with the Planning Director. For the first time, the Planning Division has sufficient staff to accomplish its task.

During 1957, the Planning Commission's Off-Street Parking Committee worked hard to hammer out a workable program to provide more off-street parking facilities in the downtown business district. The Highway Planning Committee produced recommendations for highways in the Greater Anchorage area for the guidance of the Alaska Highway and Public Works Board. Other citizens' committees are currently working on an overall plan for area schools and a plan for a civic center. Also in progress is a land use plan for the City based on intensive land use analysis and the investigation of future land use.

The 1958 planning program provides \$14,000 in engineering personnel assistance to the planning division. This assistance makes possible a planning program including reports and projects on: the economy of the community in 1958-1963, schools, a civic center, future land use patterns, transportation, transit and municipal utilities.

The program is designed to provide all the individual study reports needed to begin work on a comprehensive plan. Essentially, the overall plan will: (1) consolidate the recommendations made in the individual planning reports, (2) balance various needs against each other, and (3) recommend the capital improvement program making the best use of available funds.

The Planning Commission is also the zoning and platting agency for the City. During 1958, the Commission and staff will process about 12 zoning cases, 30 subdivisions and resubdivisions and 6 street vacations.



**POLICE DEPARTMENT
ACCOUNT G 220.1**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
220.11 Personal Services:		
.111 Salaries	\$ 310,202	\$ 330,981
.112 Overtime Wages	500	- - -
.113 Accrued Leave	40,625	46,337
Total	<u>351,327</u>	<u>377,318</u>
220.12 Contractual:		
.121 Advertising	300	300
.122 Labor & Equipment (Other than City)	3,600	3,600
.124 Insurance	800	- - -
.125 City Equipment Rental	33,494	33,494
.127 Repairs	500	500
.128 Telephone, Telegraph, Tolls	4,000	4,000
.129 Travel, Dues and Publications	700	800
Total	<u>43,394</u>	<u>42,694</u>
220.13 Supplies:		
.132 Food, Clothing, Medical	350	200
.135 Household and Janitorial	500	500
.136 Office	2,200	2,000
.137 Postage	200	200
.138 Printed Forms	2,400	2,600
.139 Tools and Work Equipment	2,000	2,000
Total	<u>7,650</u>	<u>7,500</u>
220.140 Miscellaneous	750	600
220.18 Capital		
.184 Machinery and Equipment	9,250	1,200
Total	<u>9,250</u>	<u>1,200</u>
Total Budget	\$ 412,371	\$ 429,312

1958 WORK PROGRAM - POLICE DEPARTMENT

The Police Department is more than a law enforcement agency - it is fundamentally a service organization. The basic purpose and responsibilities may be analyzed as: (1) Prevention of crime; (2) suppression of criminal activity; (3) apprehension of criminals; (4) preservation of peace; (5) regulation of conduct (non-criminals); (6) protection of life and property.

The public looks to the Police Department not only for law enforcement, but for a great deal more. Although the police department organization must

measure its success by its effectiveness in combating crime, it is called upon to use a vast portion of its manpower in service called for by the public, but which bears little direct relation to law enforcement.

Most of the services are of an emergency nature, requiring efficient aid to persons and property. The continual growth and complex variety of these services would prove insurmountable were not constant efforts made to attain more adequate procedures and the utilization of the most modern methods of police science and administration.

The Police service provides a 24-hour program, its strength distributed among three eight-hour shifts.

The Department budget is divided into three separate accounts for the purpose of financial and administrative control: (1) General Police; (2) Custody of Prisoners; (3) Animal Shelter.

The Department personnel consists of 56 employees.

Re-organization of the Department was accomplished in September of 1956 for the purpose of administrative control and efficient use of all personnel. General Police functions are divided into three classifications - administrative, service and operational. The great need for a Police Academy within the department for the training of new personnel and retaining of present personnel was recognized, so in December, 1957, a Police Academy was formulated with a qualified instructor conducting the academy, the instructor having been graduated from the FBI National Police Academy in November, 1957. The organization chart has been revised to reflect the division of the department into three major categories, with a Lieutenant in charge of the Service Division having the responsibility of the supervision of the Jail Bureau and the Animal Shelter; the Operational Division under the command of a Captain who is in charge of the Patrol Bureau, Traffic Bureau and Detective Bureau; the Training Division will be in charge of a Lieutenant under the Administrative Division. This Lieutenant will also supervise the Records Bureau, which will be streamlined and modernized during the coming year.

Organization and distribution of personnel is illustrated on the organization chart.

The Patrol area of Anchorage is divided into three districts: (1) the downtown business area; (2) that area just outside of the business district such as Government Hill and Merrill Field; (3) Mountain View, Airport Heights, City View, City View Horizon and Eastchester Flats.

The Patrol Bureau:

The duties and responsibilities of this bureau have been previously outlined in the 1957 Budget Message but some accomplishments should be noted:

(1) Inauguration of new and distinct marking of patrol cars, with sufficient equipment to better perform the functions of the bureau; new sirens and red lights.

(2) On-the-job training by sergeants with the use of Daily Training Bulletins. Roll call training.

- (3) Re-establishment of more foot patrolling.
- (4) Transfer of pawn shop detail to Records Bureau, to relieve detectives for more investigative time.
- (5) Requiring the Lieutenant of Service to attend morning court thereby relieving one patrol car for additional service.
- (6) Establishment of daily reports by sergeants for personnel under his command.

The Traffic Bureau:

- (1) Use of women for parking enforcement, relieving higher salaried male officers for other police functions.
- (2) Adoption of electric cars to replace motorcycles in meter work.
- (3) Use of drunkometer in campaign to prevent tragedies caused by drunken drivers.
- (4) Establishment of public relations with hotels regarding parking of automobiles of their guests.

Traffic Bureau personnel consists of one Sergeant, four Parking Enforcement Officers (female) and one Patrolman assigned to the unmarked, radar equipped car.

The following statistics are actual for 1956 and 9 months actual and 3 months estimate for 1957:

	1956	1957
Citations	49,847	76,764
Collected	\$ 69,847	\$ 83,225
Total accidents	1,504	1,248
Investigated	998	876
Injured	160	132
Fatalities	2	2
Property damage	\$ 262,218	\$ 237,474

It will be noted that, while there was a substantial increase in the number of citations issued and amount collected in 1957 as compared to 1956, there was a slight decrease in the number of accidents, injuries and property damage for the same period. We believe this is due, at least in part, to the increased and improved traffic control during the past year.

Detective Bureau:

- (1) Marking of automobile equipment, for the public, resulting in 80% reduction in theft of automotive parts.
- (2) Establishment of spot maps of car-stripping activities, with successful results.
- (3) Establishment of liaison with merchants regarding fraudulent check activities in the area.
- (4) Increased activities of the vice squad for violations of laws relating to gambling, liquor and public morals.

Juvenile Section:

- (1) Attendance of a policewoman at Juvenile Training Institute at Los Angeles.

- (2) Contract with the Territory to detain juveniles in the area.

Administrative Division:

- (1) Establishment of Department Library for use of all personnel, containing latest editions of police services and training.
- (2) Preparation and use of Manual of Instructions for all personnel.
- (3) Preparation and use of Manual of Instructions for Jail Bureau personnel.
- (4) Adaptation of Daily Bulletin.
- (5) Revision of office procedure at Police Headquarters to better administrate entire department.
- (6) Organized and conduct weekly command conferences with staff.
- (7) Formulated committee for placing responsibility for accidents with department owned vehicles.
- (8) Provided a department pistol range for periodic training.
- (9) Inaugurated new recruiting program.
- (10) Reloading machine furnished to provide less expensive ammunition for pistol practice.
- (11) Established the use of evaluation or efficiency reports for all personnel.

ARREST RECORD

<u>Offense</u>	<u>1957</u>	<u>Estimated 1958</u>
Drunk	1,104	1,196
Traffic Warrants	336	400
Petty Larceny	48	59
Grand Larceny	3	4
Burglary	12	14
Robbery	4	4
Liquor Violations	22	—
Prostitution	3	5
Assault	5	6
Driving While Intoxicated	204	208
Vagrancy	108	128
Assault & Battery	36	42
Disorderly	84	93
Carrying Concealed Weapon	13	16
Escape	24	24
Tresp./Vandalism	13	15
Car Theft	12	12
Murder	1	1
Traffic	204	300
Forgery	18	20
Gambling	96	132
Rape	1	1
Miscellaneous	48	57
TOTALS	2,399	2,737

Requests for Police Service:

Requests for assistance or service of the Police Department increase each year. If any additional areas should be annexed to the City in 1958, the work-load of the department will increase proportionately and additional men and equipment will be necessary to provide the type of service expected by the public.

Based on 9 months actual and 3 months estimate, a total of 8,892 requests for police service were handled in 1957. The actual number for 1956 was 9,206; however, this figure included approximately 2,000 reports on impounded cars. A new system was inaugurated recently whereby a record of impounded cars is kept, but eliminates the necessity for making the regulation police report.

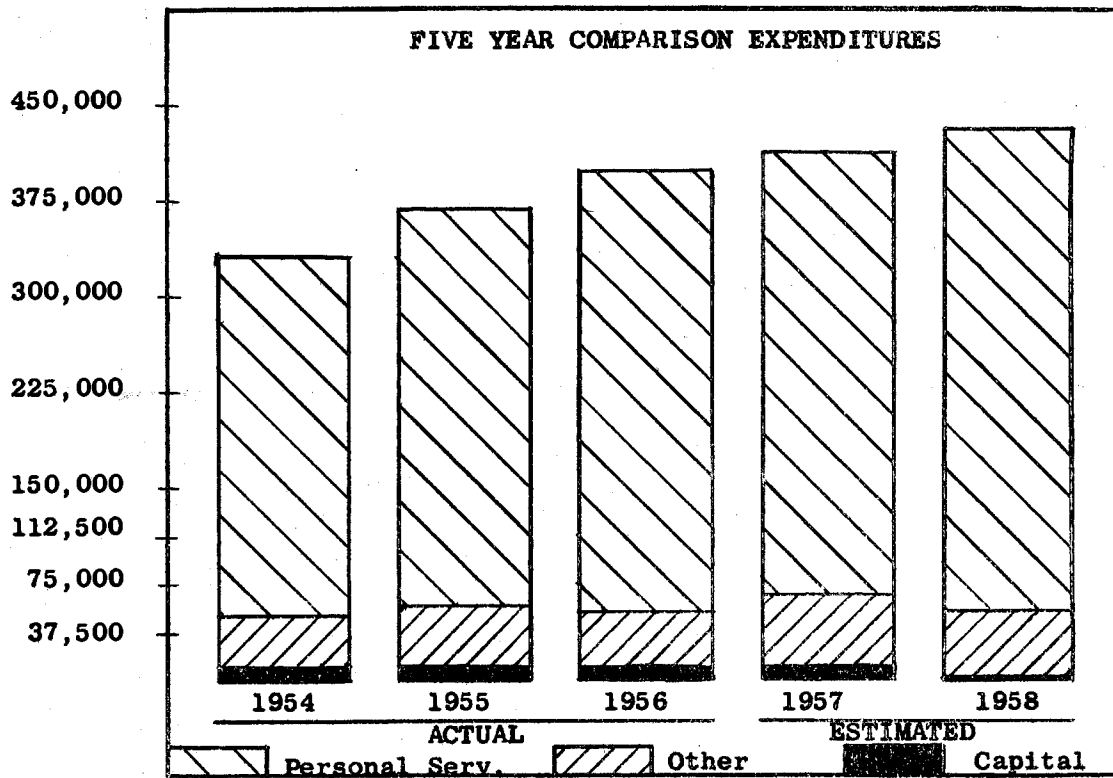
Many police calls are time-consuming, but do not ordinarily result in an arrest, such as open doors discovered, family disturbances, vandalism and miscellaneous disturbances; in all of which an increase was experienced the past year. Missing or lost persons, suicides and attempts, sick or injured persons, and death investigations, remain about the same.

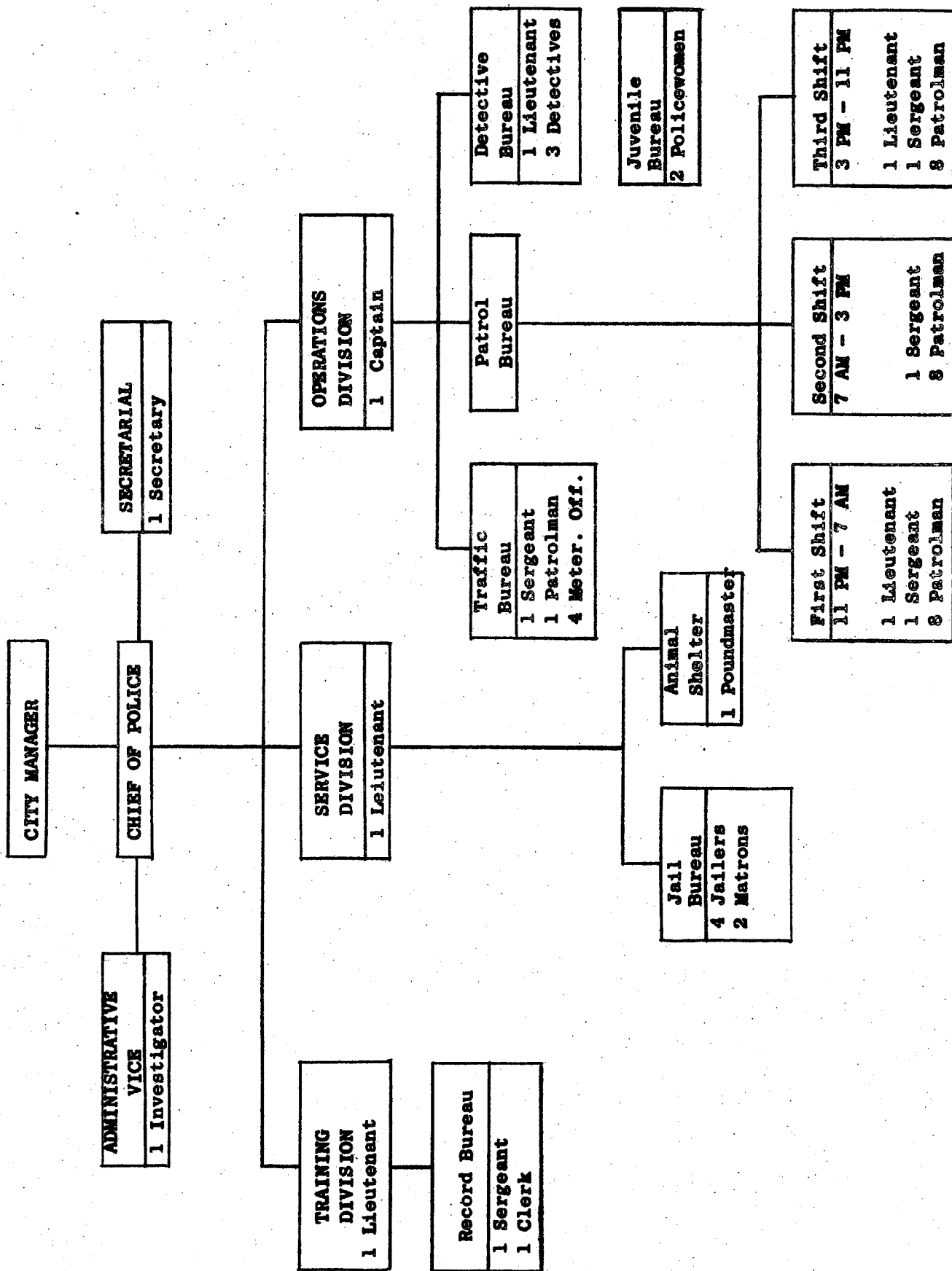
On stolen property, exclusive of automobiles, 1957 estimates are as follows:

Value of property stolen	\$92,719
Value of property recovered	37,784

Percentage of recovery for 1956 was 23.6% as compared to 40.7% for 1957.

In the event of annexation of any new areas to the City it will be imperative to provide for additional patrolmen and one additional patrol car. The present standard of Police service cannot be spread thinner without seriously impairing the effectiveness of the police function.





**CUSTODY OF PRISONERS
ACCOUNT G 220.2**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
220.21 Personal Services:		
.211 Salaries	\$ 27,292	\$ 46,721
.213 Accrued Leave	<u>3,548</u>	<u>6,541</u>
Total	30,840	53,262
220.22 Contractual:		
.223 Electricity and Water	3,800	3,600
.224 Insurance	15	--
.225 City Equipment Rental	3,504	3,600
.227 Repairs	3,900	1,800
.228 Telephone, Telegraph, Tolls	<u>200</u>	<u>200</u>
Total	11,419	9,200
220.23 Supplies:		
.231 Building Materials	850	300
.232 Food, Clothing, Medical	5,839	10,700
.234 Heating Fuel	2,700	2,700
.235 Household and Janitorial	1,900	1,500
.239 Tools and Work Equipment	<u>250</u>	<u>200</u>
Total	11,539	15,400
220.28 Capital:		
.284 Machinery and Equipment	<u>2,650</u>	<u>1,200</u>
Total	2,650	1,200
Total Budget	\$ 56,448	\$ 79,062
Less: Payments by Territorial Board of Juvenile Institutions		(2,400)
Total Net Budget		\$ 76,662

1958 WORK PROGRAM - CUSTODY OF PRISONERS

The present jail has been remodeled, and security measures and facilities provided during the past year to better and more properly handle the prisoners.

The Jail Bureau is manned by three jailers and two matrons, under the supervision of the Lieutenant of Service Division. The program previously in effect at the jail where a man and wife combination was used, was discontinued because of the impracticability of the program. This procedure has been replaced with the program of two jailers and 12-hour shifts and the third jailer is a replacement or relief man.

The jailer conducts the booking of the prisoners, which previously was performed by the arresting officer, thereby relieving the officer for service in his assigned area. New booking forms have been adopted and put into use whereby the jailer and the arresting officer together sign the booking slip accepting the prisoner's personal effects. A receipt for the articles is given to the prisoner and when he is released he signs for his property. This procedure protects the officers and the administration in the event of accusations directed at them for any dishonesty during the Subject's incarceration.

The two matrons are assigned on day and night shift for the purpose of having supervision of all female inmates, both juvenile and adult.

Some additional accomplishments at the jail are listed below:

- (1) Cleaning and painting all facilities, both inside and outside the building.
- (2) Placing security doors at strategic locations, securing juvenile detention cells.
- (3) Providing security cell for prisoners when visited by friends or relatives.
- (4) Providing washing and drying facilities for clothing and bedding for sanitary purposes.
- (5) Providing towels, sheets and other articles for better sanitary conditions.
- (6) Providing a jail manual for guide in operation of jail.
- (7) Transfer Lieutenant to jail for closer supervision of personnel and inmates.
- (8) Established purchasing procedure of food providing for better and more nutritious meals.
- (9) Provided a baking program which resulted in a reduction in the cost of bread to 1/4 of the previous cost. (both jail and farm)
- (10) Provided refrigeration.

Detention of Juveniles:

Remodeling of the City Jail to accomodate juveniles in detention was completed during the past year but constant repair and further security measures have been necessary. Juveniles in custody have been very destructive and have been a constant source of expense to the City. Quarterly reports are submitted to the Board of Juvenile Institutions and the City has been reimbursed for a portion of the expense of caring for delinquent juveniles. A summary of reports for the first three quarters of 1957, follows:

1st Quarter: 357 detention days, consisting of 17 individuals. Board of Juvenile Institutions was billed for \$885.79 and the Territorial Department of Welfare of \$660.

2nd Quarter: 410 detention days, consisting of 21 individuals. The Board was billed for \$712.57; Welfare \$250.

3rd Quarter: 293 Non-resident detention days and 92 resident days, consisting of 38 individuals. Board was billed for \$1,384.42.

Under the new contract with the Territory, the Board of Juvenile Institutions is to pay the entire expense of caring for non-resident juveniles confined on order of the U. S. Commissioner; and 1/2 the expense of detention of City resident juveniles. This explains the increase in amount for the third quarter over the first two quarters of 1957.

Farm:

The prison farm is operated by the warden under the supervision of the Lieutenant of Service Division. The warden is relieved of duty for two days each week by a jailer.

The farm was established for the purpose of caring for those offenders with a sentence of ten days or more, so that they might work out of doors. The fresh air and exercise help to rehabilitate many alcoholics and derelicts.

The building located at this site was of temporary construction and not adequate for the inmate population which averages about 40 per day. The administration was able to obtain a building through surplus which was moved from Elmendorf Air Force Base to the prison farm. The size of the building is 170' x 20' and it will house a new kitchen, dining room, recreational room, furnace room, two store rooms for food and clothing, a large lavatory and a 40-man dormitory. Additional buildings are needed at the farm for garages, machine and tool shop, laundry and canning accommodations.

Heat for the main building will be furnished by an oil burning furnace. However, additional buildings will be heated by wood stoves so that a working project can be continued to consume the prisoners' time. An agreement has been made with the U. S. Army to cut wood at Campbell Air Strip, which is approximately three miles from the farm.

Other projects accomplished or planned are as follows:

- (1) New root cellar adjacent to kitchen.
- (2) Installation of irrigation system to provide necessary water for acreage under cultivation.
- (3) Acquisition of a flat bed truck and two tractors for wood hauling and garden work.
- (4) Extension of the canning program for fish and foodstuffs.
- (5) Exchange of surplus commodities with other agencies for needed materials.

The capital item in the 1958 budget is to provide a cultivator, irrigation system and plow.

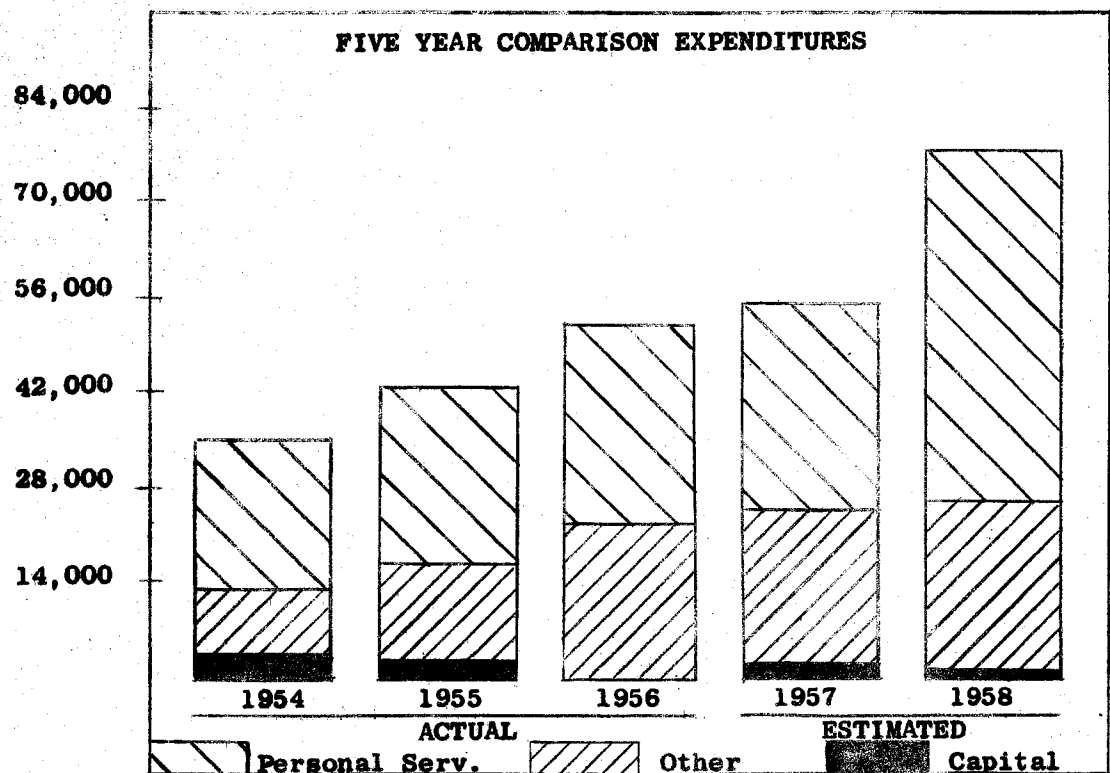
Acreage at the farm provided the following listed amounts of produce for consumption of inmates of the jail and farm:

37 tons potatoes
3 tons cabbage
1 ton rutabagas
1 1/2 ton turnips

The canning program resulted in stocks of canned vegetables, as listed:

433 gal. turnip greens
197 gal. beet greens
444 gal. turnips
494 gal. beets
132 gal. peas
70 gal. string beans
535 gal. cabbage
30 gal. saurkraut
317 gal. carrots

Also, fishing crews provided salmon, both for immediate consumption and for canning. Two thousand and six number 2 1/2 cans of salmon were processed.



ANIMAL SHELTER
ACCOUNT G 220.3

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
220.31 Personal Services:		
.311 Salaries	\$ 7,383	\$ 7,383
.313 Accrued Leave	960	1,035
Total	8,343	8,418
220.32 Contractual:		
.323 Electricity and Water	700	400
.325 City Equipment Rental	1,352	1,750
.327 Repairs	125	150
Total	2,177	2,300
220.33 Supplies:		
.332 Food, Clothing, Medical	450	500
.334 Heating Fuel	450	450
.335 Household and Janitorial	100	100
.339 Tools and Work Equipment	75	100
Total	1,075	1,150
Total Budget	\$ 11,595	\$ 11,868
Less: Impoundment Fees Collected		(1,100)
Total Net Budget		\$ 10,768

1958 WORK PROGRAM - ANIMAL SHELTER:

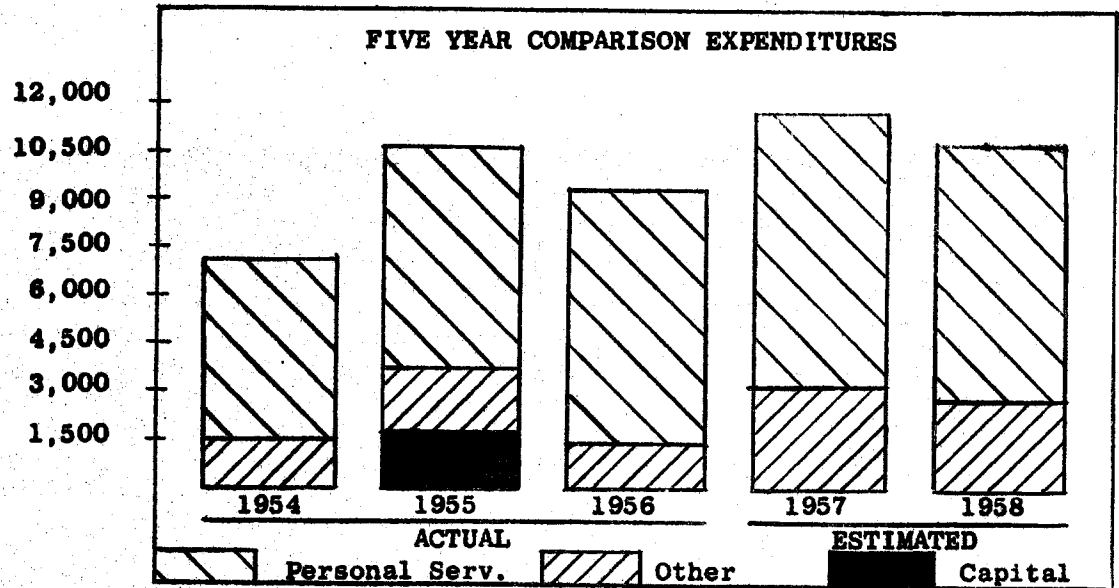
The animal shelter is manned by one employee who is assisted by a prisoner-trusty. One panel truck is furnished to transport animals to the pound which is located on prison farm property.

A house-to-house canvas by the poundmaster and one assistant was conducted in 1957 for the purpose of acquainting all residents of the City ordinance requiring all dogs to be licensed and a considerable number of licenses were sold during this census.

A new disposal unit has been installed at the pound to provide a more humane method of disposing of stray dogs and cats. The painting and cleaning of the buildings and kennels is a continual process and it is planned that the entire area of the kennels will be fenced during the coming year.

The following statistics for 1957 are submitted, based on 9 months actual and 3 months estimated:

1,200 dogs impounded
 924 dogs disposed of
 372 cats disposed of
 \$ 2,424 collected (includes licenses, board
 and disposal fees)



FIRE DEPARTMENT
ACCOUNT G 221.0

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
221.01 Personal Services:		
.011 Salaries	\$ 224,156	\$ 242,251
.013 Accrued Leave	29,939	33,356
Total	<u>254,095</u>	<u>275,607</u>
221.02 Contractual:		
.021 Advertising	75	75
.022 Labor & Equipment (Other than City)	2,850	3,000
.023 Electricity & Water	11,800	12,800
.024 Insurance	1,000	1,000
.026 Other Equipment Rental	2,170	2,170
.027 Repairs	3,200	3,050
.028 Telephone, Telegraph, Tolls	7,850	7,850
.029 Travel, Dues and Publications	500	450
Total	<u>29,445</u>	<u>30,395</u>
221.03 Supplies:		
.031 Building Materials	150	300
.032 Food, Clothing, Medical	400	600
.033 Gas, Oil, Greases, Motor Fuel	3,000	3,000
.034 Heating Fuel	2,550	2,550
.035 Household and Janitorial	350	350
.036 Office	100	100
.037 Postage	60	60
.038 Printed Forms	83	183
.039 Tools and Work Equipment	600	600
Total	<u>7,293</u>	<u>7,743</u>
221.08 Capital:		
.084 Machinery and Equipment	140	250
Total	<u>140</u>	<u>250</u>
Total Budget	\$ 290,973	\$ 313,995

1958 WORK PROGRAM - FIRE DEPARTMENT

The Fire Department provides 24-hour fire protection and an effective fire prevention work program as a major function. In addition to the fire function, the department also provides rescue ambulance service throughout the Greater Anchorage area.

During the year 1958, the Department will operate three fire stations with a crew compliment of 32 full paid men and 20 volunteer firemen. Each station houses volunteer firemen which are used to augment the fire

fighting forces. Each shift has a compliment of 11 paid men including the Chief Officers, Drill Master and Fire Prevention Officer. The Department personnel are working on a 72-hour work week with a 24-hour tour of duty. Average fire response for the last year has been approximately 49 fire calls per month and approximately 84 rescue calls per month. The average fire loss during the first nine month of 1957 has been approximately \$37,000 as compared to last year's \$19,840 per month. During the year 1957, four major fires caused approximately 65% of the fire loss for the entire year. All four of these losses were commercial businesses.

The three fire stations are located at strategic locations throughout the protection area with the headquarters station being located at the corner of 4th and F Street in the heart of the downtown high value sector. It houses one 1,000 gallon tank truck, two 1,000 gallon per minute pumpers, one 75 foot aerial ladder truck, one rescue truck and the Chief's vehicle.

Station #2, which is located on Government Hill, houses one 750 gallon per minute pumper, one 500 gallon per minute pumper reserve and a reserve ambulance. Two men are on duty 24 hours a day at this station with volunteer firemen assisting on the fire calls. Station #3 is located in City View and houses one 750 gallon per minute pumper with two men on duty 24 hours a day and volunteers assisting on fire calls. All equipment is equipped with radios and each station has an intercom with other stations. The headquarters station receives all alarms and dispatches equipment according to areas. Equipment from headquarters station would respond to all fires in the outlying sectors as reinforcement for Stations #2 and #3.

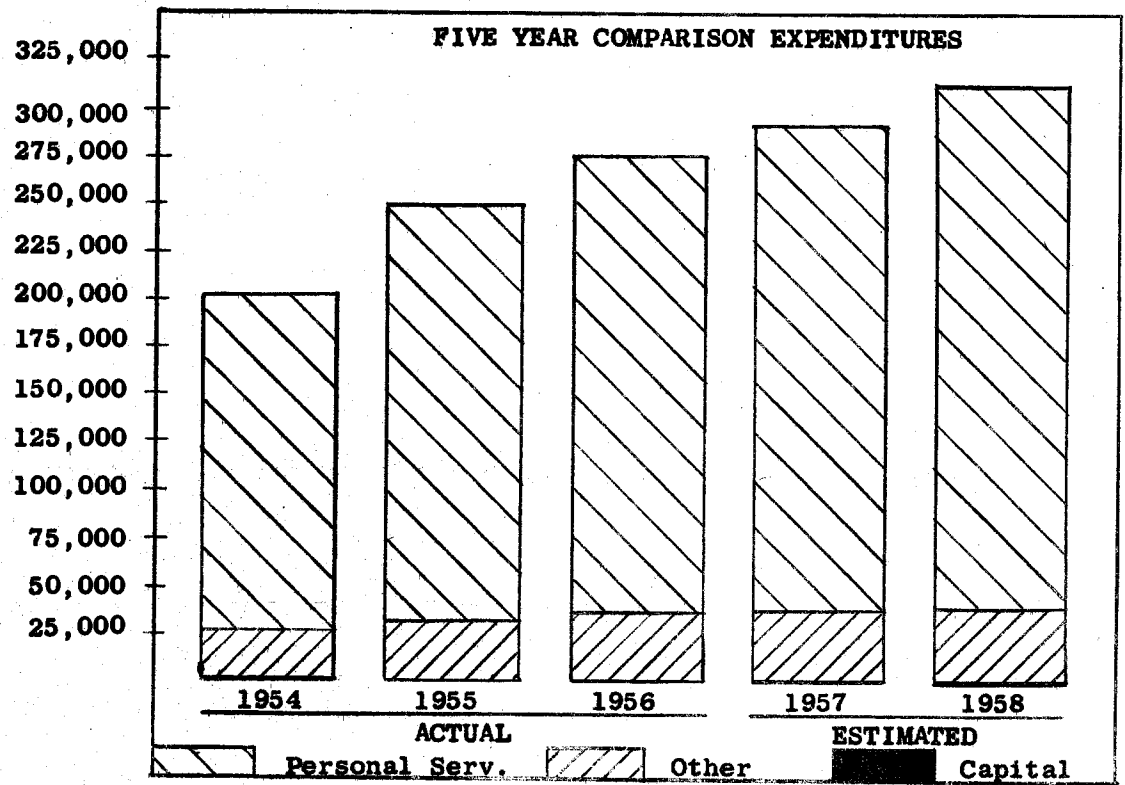
The training program of the Department has been under the direction of the Drill Master and every effort is made to coordinate the training program in all three fire stations. Each station every duty day has either an inside or outside drill and volunteer firemen are required to participate in these training programs. Teamwork and techniques have often made up for lack of personnel in the effective extinguishment of a fire and the perfection of teamwork can only be accomplished with an effective training program. Inclement weather necessitates indoor training about five months out of the year, but the training program is so arranged as to give the personnel the best possible training and utilization of their efforts.

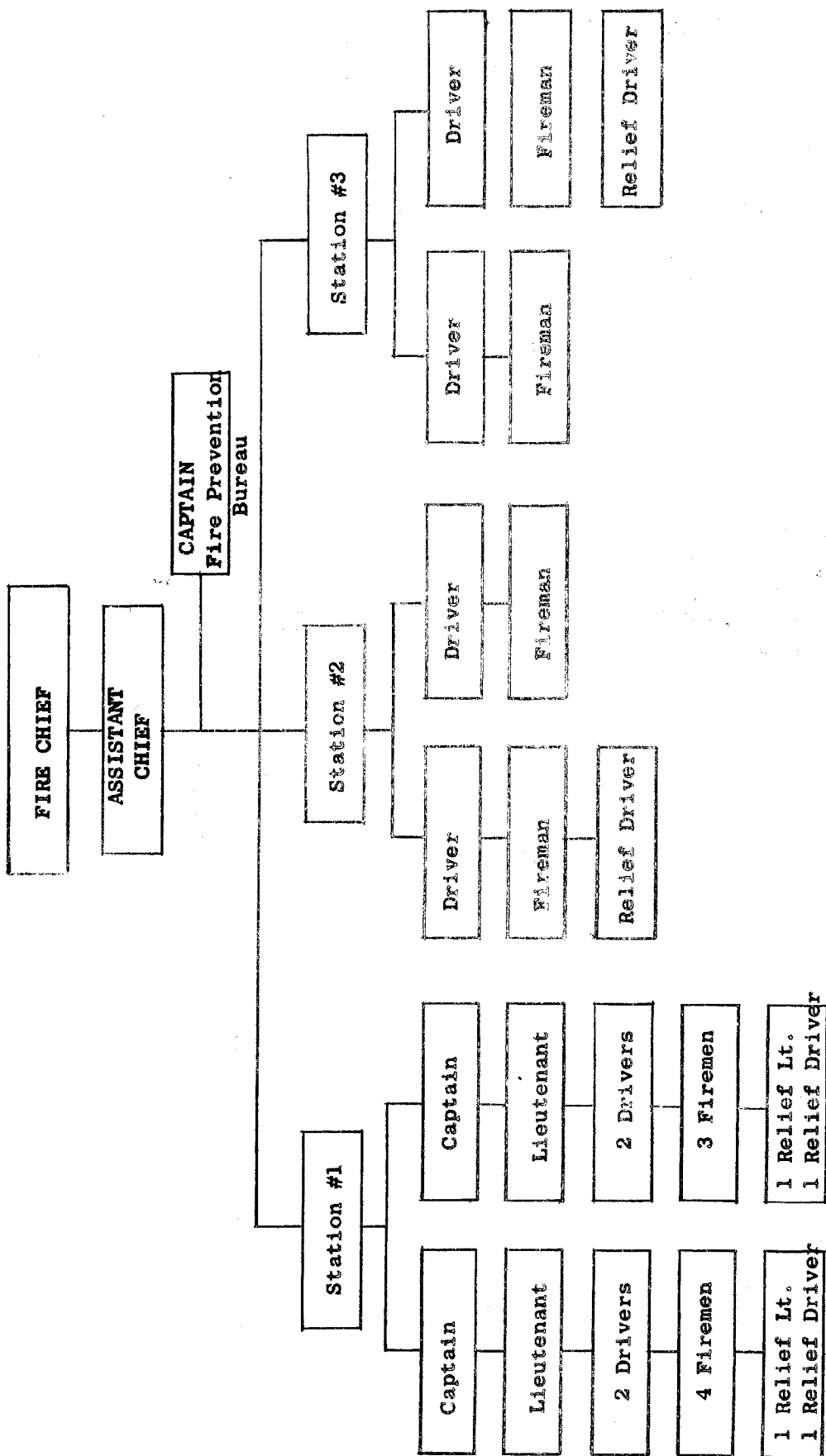
The fire prevention program of the Department covers a variety of projects such as public education, inspections, and community cleanup programs. Crews operating out of radio equipped fire fighting equipment inspect private residences and business sites for the purpose of acquainting the occupant with various hazards and familiarization with the structure. Residential inspections are made only with the permission of the owner or occupant. A concerted effort is made each year in the schools to teach fire prevention. Each classroom is visited by a fireman and poster and essay contests are sponsored in classrooms relative to fire prevention. A Sparky Fire Department program appears on television once each week and children are encouraged to join the club as a fire inspector to aid in the prevention of fire. A daily radio program is broadcasted directly from headquarters fire station each morning, a

report of fires is given and the cause in each instance. Over 3,000 children will visit the fire stations at least once during the year to become acquainted with the operations of a fire department. During the year 1958, it is expected that over 5,000 homes and business inspections will be made in the continuous effort to reduce the annual fire loss. A constant fire prevention program is being presented to the public through the medium of radio, television, newspapers, lectures and literature. The Junior Chamber of Commerce was the principal sponsor of the fire prevention week program during 1957. In 1956 the Fire Department entered into the National Fire Prevention Contest and the Anchorage entry was judged the best program in the Territory of Alaska, best program for all cities in the nation of our population class and seventh in the nation regardless of population.

Again, the major purpose and a definite must of this program for the ensuing year will be to start the planning necessary for the compliance of the recommendations of the Board of Fire Underwriters of the Pacific. This will entail general planning for a telephone fire alarm system throughout the high value area of the City, a new central headquarters fire station and a permanent sub-station to cover both Mt. View and City View respectively. A drill training tower and additional personnel will be major topics in the discussions with the prime intention of reducing the deficiency marks of the Board of Fire Underwriters from the standpoint of municipal classification. Financing these projects and laying the groundwork for the future will be a major task of the government body.

No new motor equipment is planned for the work year as the present housing of equipment is acute and the facilities for additional equipment are not available. One new smoke ejector at \$250 is budgeted. The primary reason for the increase in the budget for 1958 is found in the personal services classification and is attributable to the wage increase given City personnel during 1957.





**CIVIL DEFENSE
ACCOUNT G 213.0**

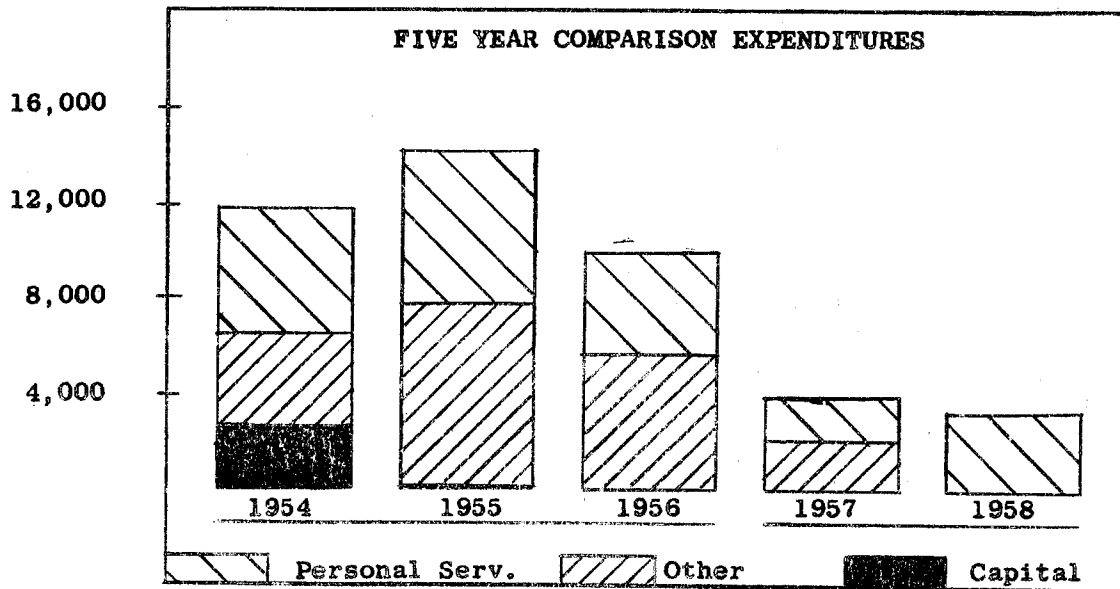
<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
213.01 Personal Services:		
.011 Salaries	\$ 1,400	\$ - - -
.013 Accrued Leave	195	- - -
Total	<u>1,595</u>	<u>- - -</u>
213.02 Contractual:		
.025 City Equipment Rental	600	500
.027 Repairs	300	600
.028 Telephone, Telegraph, Tolls	24	1,200
Total	<u>924</u>	<u>2,300</u>
213.03 Supplies:		
.031 Building Materials	- - -	300
.033 Gas, Oil, Grease & Motor Fuel	50	25
.034 Heating Fuel	1,000	500
.036 Office	25	25
.037 Postage	5	- - -
.038 Printed Forms	150	150
Total	<u>1,230</u>	<u>1,000</u>
Total Budget	\$ 3,749	\$ 3,300

1958 WORK PROGRAM - CIVIL DEFENSE

The Civil Defense function is closely knit with the Territorial Department of Civil Defense. Public participation in Civil Defense activities has been lacking and, therefore, emphasis is being placed upon the training of a nucleus of Civil Defense Service Chiefs rather than emphasis placed on continuing active public volunteers. For this reason, there has been no salaries allocated to this account as has been the past practice. On the other hand, there have been increased charges in some areas for 1958. For example, there has been more money put into the repairs to buildings or equipment account because sirens are older and will require more repair work. Telephone charges have been increased over 1957 because, in 1957, the City received reimbursement for 1956 and 1957 for telephone lines which tied the air raid warning system together. These charges are shared jointly by the City, Territory and the Federal Civil Defense Administration. The actual bills will run approximately \$4,000 per year and the City's share will be approximately \$1,200 after applying reimbursement received from the FCDA. Three hundred dollars has been provided for the City's share in providing CD route signs. It is anticipated that the City will pay 15% of the total cost. Money has also been provided for miscellaneous printed forms and printing plates to be used for the information sheets of the telephone directory.

It appears that this year's budget is a minimum budget that can be expected if Civil Defense is to function at all.

Should the International situation incite increased public interest, then it would be necessary for the City to substantially increase the appropriations for this function.



ENGINEERING AND PUBLIC WORKS
ACCOUNT G 230.2

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
230.21 Personal Services:		
.211 Salaries	\$ 219,513	\$ 167,319
.212 Overtime Wages	10,850	6,000
.213 Accrued Leave	29,468	23,637
Total	<u>259,831</u>	<u>196,956</u>
230.22 Contractual:		
.222 Labor and Equipment (other than City)	600	600
.223 Electricity and Water	75	100
.225 City Equipment Rental	2,900	4,000
.226 Other Equipment Rental	210	400
.227 Repairs	1,100	1,000
.228 Telephone, Telegraph, Tolls	2,640	2,640
.229 Travel, Dues and Publication	160	600
Total	<u>7,685</u>	<u>9,340</u>
230.23 Supplies:		
.231 Building Materials	200	300
.234 Fuel	60	50
.236 Office	3,900	4,400
.237 Postage	350	400
.238 Printed Forms	500	500
.239 Tools and Work Equipment	2,740	3,000
Total	<u>7,750</u>	<u>8,650</u>
230.28 Capital:		
.284 Machinery & Equipment	1,200	1,600
Total	<u>1,200</u>	<u>1,600</u>
Less: Charges to Projects	(146,368)	(72,400)
Less: Charges to Water Utility	(23,083)	(22,486)
Less: Charges to Other Departments	(25,000)	(30,700)
Total Budget	\$ 82,015	\$ 90,960

1958 WORK PROGRAM - ENGINEERING AND PUBLIC WORKS

Serving as a staff planning department for the City, it is difficult for Engineering and Public Works to set a fixed program for the following season. Until further studies are made it is unknown the amount of survey control necessary for the telephone expansion program. Alaska Public Works programs are not submitted to Congress until the early part of the calendar year. Parks, Electrical and Airport plans are not firmed to the point where accurate estimates can be made. Certain projects and capital

improvements are approved as hereinafter listed, however, the 440 man-days of work estimated for other department work is based upon past experience. The number of personnel vary with the extent of the project work. The 3,870 man-days of work itemized includes 15 full-time personnel in addition to administration.

The General Engineering budget for salaries in the amount of \$77,366 includes administration in the amount of \$33,366. Administration includes two-thirds of the salaries of the City Engineer, Public Works Superintendent, Cost Account Clerk, Clerk-Steno and Toolroomkeeper. The other one-third of the salaries are chargeable to the Water Utility. Following are estimates of work for other departments and projects:

	<u>Man-Days</u>	<u>Amount</u>
Other Departments	440	\$ 16,700
Planning	370	14,000
Water Administration		22,486
Projects - Sanitary:		
APW Sewers 179 (2), 254 & 291	700	26,700
South Mt. View Sewers, APW 336	200	7,600
Methodist College Water & Sewer, APW 337	100	3,800
Urban Renewal	160	6,100
Capital Improvements - Water	60	2,300
Projects - Streets:		
Urban Renewal	380	14,500
Seal Coating	45	1,700
Block 46, South Addn. Paving	135	5,100
Future Projects, Districts Approved	<u>120</u>	<u>4,600</u>
 Total Projects	 1,900	 \$ 72,400

Completion of Projects 179 (2), 254 and 291 is contemplated except for final assessments. Detail plans and specifications are to be completed and submitted to Alaska Public Works and Alaska Department of Health for APW 336 and 337. Water, Sewer and Street Improvements, except for the asphalt paving, is contemplated for completion on the Government Hill Urban Renewal Project. One hundred twenty-two thousand dollars will be expended on water extensions to the present system. Work will continue as time permits on the Street Improvement Districts as approved by the City Council.

Plans are complete for a \$300,000 storm sewer project in Mountain View, Anchor Homes and Eastchester Annexation Area II. Street improvements will be completed in Block 46, South Addition and seal coating of certain existing paved streets will be accomplished. For preparation of the preliminary reports and the master plan for Anchorage, 370 man-days have been estimated for computations and preparation of charts and drawings.

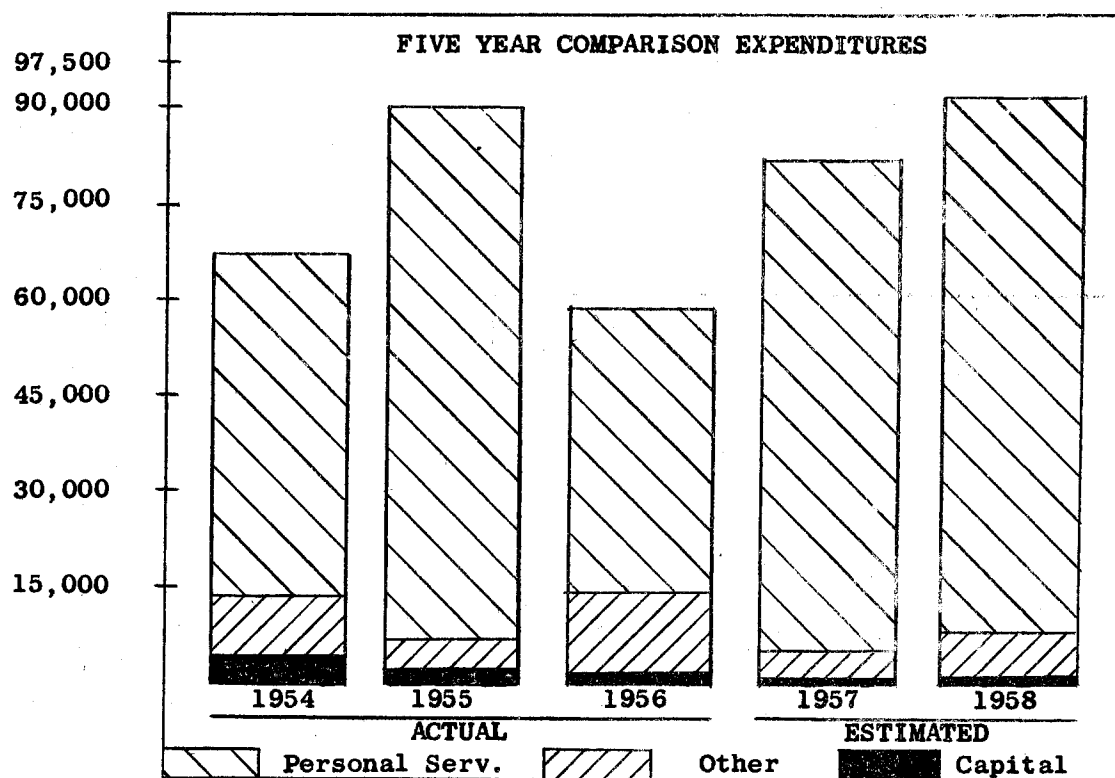
Following are estimates of work for General Engineering in performing staff functions of providing necessary maps, standards, controls, specifications and engineering service.

<u>Item</u>	<u>Description</u>	<u>Man-Days</u>	<u>Amount</u>
1	Maps and Records:		
	a. 50 & 100 scale (Base Maps)	160	\$ 6,000
	b. 500 Scale Maps	5	190
	c. Map File	120	4,560
	d. Printing	70	2,660
2	Sanitary Engineering:		
	a. 50 and 100 Scale	70	2,660
	b. 500 and 1000 Scale	10	380
	c. Water (Wells) Ground Studies, etc.	50	1,900
	d. Sanitary Sewer	10	380
	e. Hydrant and Valve Record	60	2,280
3	Street Engineering:		
	a. 50 and 100 Scale Maps	100	3,800
	b. 500 Scale	5	190
	c. Street Studies	20	760
	d. Cemetery Plats	10	380
4	Miscellaneous:		
	a. Petitions	40	1,520
	b. Public Information	80	3,040
	c. Standard Specifications	60	2,280
	d. Other	10	380
5	Surveying:		
	a. Monument Control	200	7,600
	b. Streets	10	380
	c. Highways	10	380
	d. Water	10	380
	e. Sewer	10	380
	f. Other	10	380
6	Right-of-Way		
	a. Project Easements & Right-of-Way	<u>30</u>	<u>1,140</u>
	Total	1,160	44,000
	Administration		<u>33,366</u>
	TOTAL		\$ 77,366

The 50 and 100 scale base maps and plats are approximately 60% complete. Completion of these maps was contemplated in 1957; however, due to the amount of research and consolidation of the volume of plats in the Commissioner's Office, work cannot be completed until 1958. Over 1,400 separate plats have been printed and filed in the City Engineer's office in consolidation of the 100 scale sectional plats. Each 100 scale sectional plat covers a quarter section on a 31" x 34" drawing. All the 1957 improvements for water, sewer, streets and electrical and telephone

underground are to be included on the 50 sectional maps. The 1956 street improvements are yet to be included on the 50 sectionals. After all present improvements are shown on the 50 scale maps, they will be reduced to 8 1/2"x 11" and bound for use in field for all foremen, the Planning and Building Official offices and Right-of-Way, as well as in the Engineering Office.

Ground Water Studies will be continued in conjunction with a program with the Alaska Department of Health and the U. S. Geological Survey. All Fire Hydrant and Valve record cards will be completed in duplicate for quick reference to comply with requirement of the Board of Fire Underwriters. Standard Specifications for small construction jobs, as well as major improvements, will be completed and printed. The General Conditions are complete and all Standard Street Specifications will be complete by the end of 1957. Establishing of survey monuments is necessary in the control surveys for preparation of final 100 sectional plats. Demands for information and reports to the general public is increasing annually and equals over one-third of one man's time.



PAVED STREETS
ACCOUNT G 231.1

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
231.11 Personal Services:		
.111 Salaries	\$ 5,200	\$ 3,950
.112 Overtime Wages	300	250
.113 Leave	702	553
Total	<u>6,202</u>	<u>4,753</u>
231.12 Contractual:		
.122 Labor and Equipment	- - -	9,220
.125 City Equipment Rental	2,500	1,500
Total	<u>2,500</u>	<u>10,720</u>
231.13 Supplies:		
.131 Building Materials	1,080	1,000
.139 Tools and Work Equipment	230	250
Total	<u>1,310</u>	<u>1,250</u>
231.18 Capital:		
.183 Improvements other than Buildings	624	5,280
Total	<u>624</u>	<u>5,280</u>
Total Budget	\$ 10,636	\$ 22,003

1958 WORK PROGRAM - PAVED STREETS

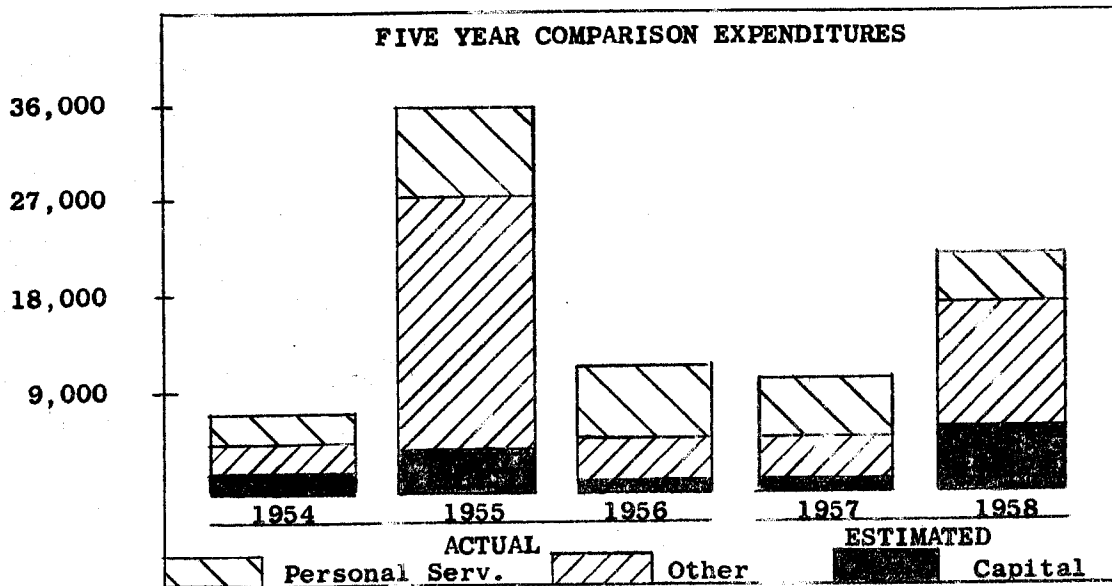
The 1958 program provides only for crack sealing in the 23 1/4 miles of paved streets in the City of Anchorage, plus seal coating outlined below. No street striping or crosswalk painting will be accomplished in 1958.

In an agreement with the Bureau of Public Roads the maintenance of approximately 60 blocks of strip paving in the City will be paid for under their program. These streets include East 5th Avenue east of Gambell Street, Post Road, 9th Avenue from L to Gambell and L Street from 9th Avenue south to the City Limit line.

Only \$9,220 is budgeted for seal coating. The following streets should be seal coated in 1958: Fourth Avenue and Fifth Avenue from L to Gambell Street; C, E, G and I from Fourth Avenue to Fifth Avenue and C, G, and I Streets from Fifth Avenue to Sixth Avenue. The City has the asphalt paid for and on hand, but the cost of application and rock chips for the above program is estimated to cost \$16,220. This program provides for sealing only the travelled portion of the streets, excluding the parking lanes on either side. In the event the \$7,000 additional is not provided, the most critical sections in the above listed areas will be sealed.

It is contemplated that 9th Avenue will be seal coated under the BPR program. Gambell Street from Fourth Avenue to Fireweed Lane is in the BPR program for complete paving, including sidewalks, curbs and gutters and drainage. No work is contemplated on East Fifth Avenue except for patching the present paving. Should we have under-runs in the \$75,000 allocated under the BPR program of maintenance, we will request that it be used in providing additional traffic lanes at the major intersections along East Fifth Avenue.

The \$5,280 is payment to Knik Homes in accordance with agreement for the City to pay 1/3 cost of improvements over a five year period.



UNPAVED STREETS
ACCOUNT G 231.2

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
231.21 Personal Services:		
.211 Salaries	\$ 21,400	\$ 21,000
.212 Overtime Wages	1,498	1,260
.213 Accrued Leave	2,782	2,940
Total	<u>25,680</u>	<u>25,200</u>
231.22 Contractual:		
.225 City Equipment Rental	23,000	22,000
.227 Repairs	100	- - -
Total	<u>23,100</u>	<u>22,000</u>
231.23 Supplies:		
.231 Building Materials	450	400
.239 Tools and Work Equipment	400	400
Total	<u>850</u>	<u>800</u>
231.28 Capital:		
.283 Improvements other than Buildings	256	- - -
Total	<u>256</u>	<u>- - -</u>
Total Budget	\$ 49,886	\$ 48,000

1958 WORK PROGRAM - UNPAVED STREETS

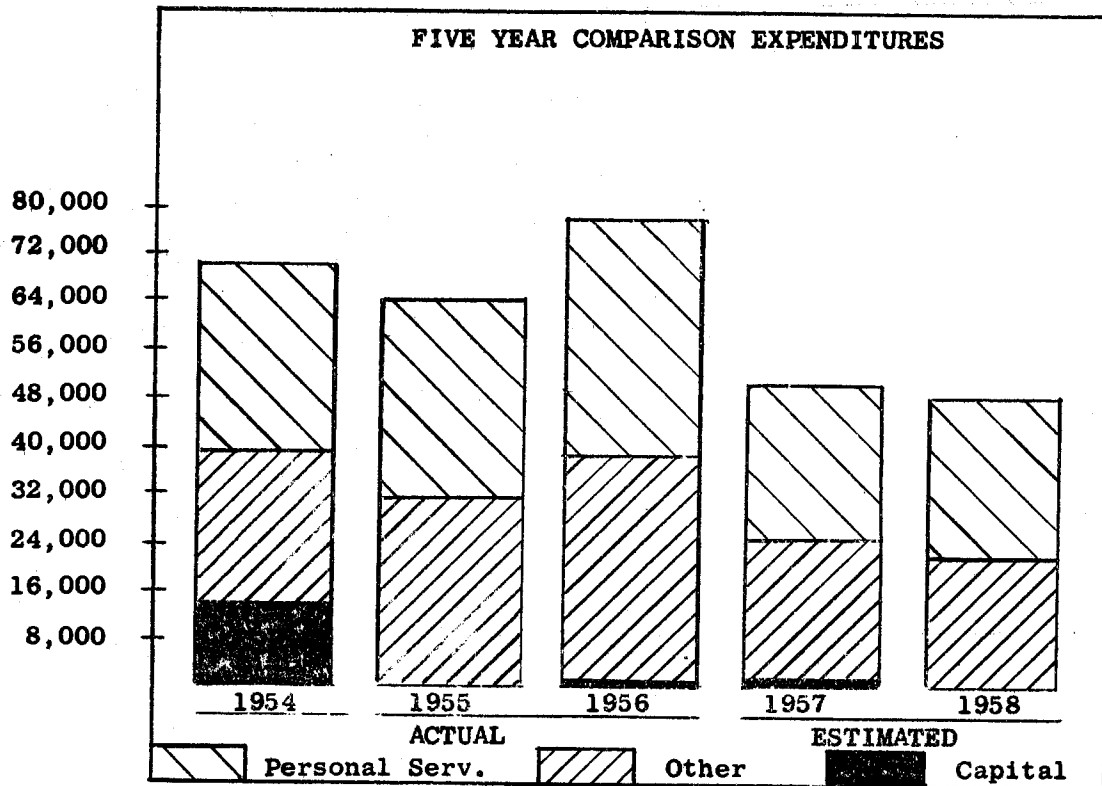
There is a total of fifty-nine miles of unpaved streets and twenty-five miles of unpaved alleys that are maintained, graded and shaped for drainage and graveled where required, within the City street system. Of this mileage, approximately three miles are included in the Alaska Highway System and the maintenance will be paid for through an existing agreement with the Bureau of Public Roads.

Five motor graders will be in continuous operation during spring breakup and during periods of heavy rainfall, also, during emergencies, double shifts will be required on all five machines. Two motor graders will be running continuously throughout the entire season.

The engineering office has received numerous requests throughout the year for opening streets and alleys which are dedicated to public use but are not serviceable to traffic. The budget allocation provides for no additional work in opening any street or alley during 1958.

For the third consecutive year, the City Engineer is requesting an additional \$20,000 to provide for the necessary stripping and opening of Third Avenue from Post Road easterly to Airport Way in Mountain

View. This roadway has been designated as a secondary highway in the preliminary plan of the Greater Anchorage Highway Committee working through the City Planning Commission. Priorities are given to secondary highways in the Greater Anchorage area and this roadway is listed as priority #3 for paving. However, it will be necessary for the City of Anchorage to open the roadway and provide the necessary stripping before it can officially be designated by the Territorial Highway Board as a secondary highway.



SIDEWALKS & CROSSWALKS
ACCOUNT G 231.4

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
231.41 Personal Services:		
.411 Salaries	\$ 1,148	\$ 3,850
.413 Accrued Leave	156	544
Total	<u>1,304</u>	<u>4,394</u>
231.42 Contractual:		
.425 City Equipment Rental	200	200
.427 Repairs	800	86
Total	<u>1,000</u>	<u>286</u>
231.43 Supplies:		
.431 Building Materials	400	2,600
.439 Tools and Work Equipment	200	200
Total	<u>600</u>	<u>2,800</u>
231.48 Capital:		
.483 Improvements other than Buildings	1,185	1,520
Total	<u>1,185</u>	<u>1,520</u>
 Total Budget	 \$ 4,089	 \$ 9,000

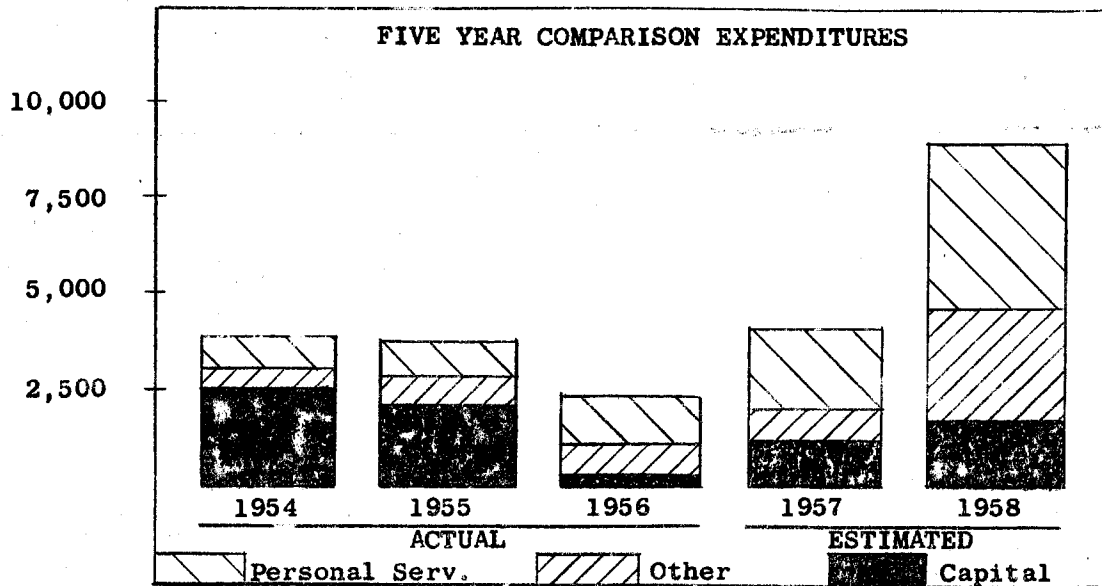
1958 WORK PROGRAM - SIDEWALKS AND CROSSWALKS

The budget provides for approximately \$6,500 in patching deteriorated sidewalks within the City. Considerable amount of experimental work is contemplated in the use of various types of patch materials and a covering of existing sidewalks with an asphaltic concrete mix. It is contemplated the sidewalk in front of the City Hall will be repaired using a — 3/8 asphaltic concrete mix covering the existing sidewalk to a maximum depth of 1/2" after thoroughly compacting the asphalt mix into all existing holes. Some experimental work was accomplished this season by using a special latex mixture. This mixture is too expensive for any extensive amount of work; however, it has its use in small breaks or cracks in the sidewalk and curb and gutter.

A policy decision has not been made by the City Council as to a definite replacement program for sidewalks which have deteriorated to a point where complete replacement is necessary. Approximately five blocks of sidewalks and curb and gutter along West Fourth Avenue are in such a state of deterioration where complete replacement is necessary. If replacement is not accomplished on the curb and gutter, the adjacent paving in the street will be lost.

The \$1,520 is payment to Knik Homes, Inc. in accordance with the agreement for the City to pay 1/3 the cost of the improvements over a period of five years.

The stairways in the parking bowl and at Third and H will require no maintenance except for snow removal. If the wooden stairway at 4th and L is to be maintained, it should be replaced during the 1958 season with a concrete stairway and steel handrails. No money has been provided for this replacement.



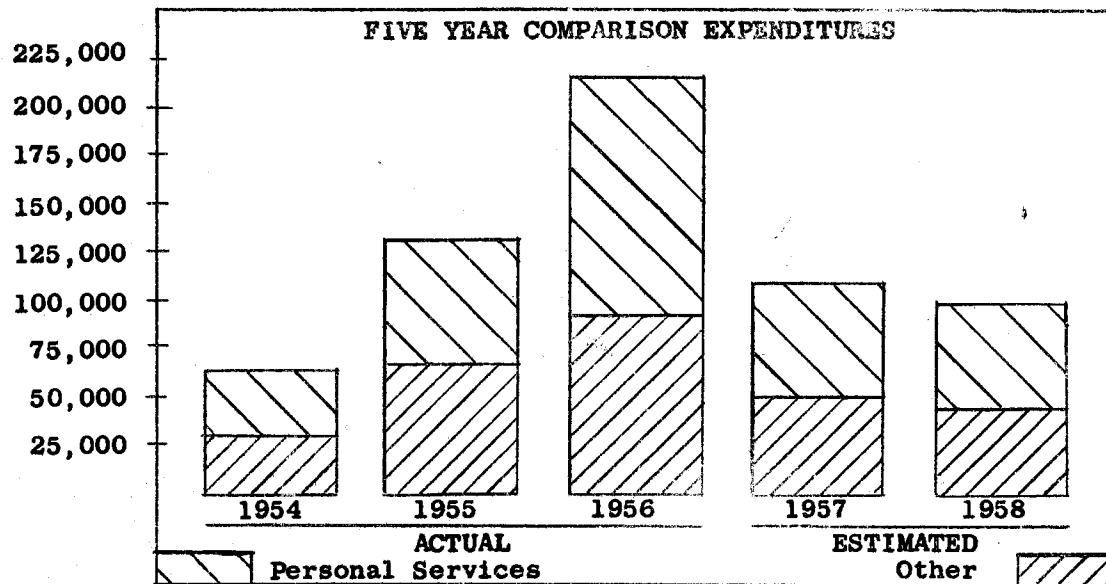
SNOW AND ICE REMOVAL
ACCOUNT G 231.6

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
231.61 Personal Services:		
.611 Salaries	\$ 42,854	\$ 40,000
.612 Overtime Wages	10,402	7,900
.613 Accrued Leave	5,572	5,600
Total	<u>58,828</u>	<u>53,500</u>
231.62 Contractual:		
.625 City Equipment Rental	38,400	34,000
Total	<u>38,400</u>	<u>34,000</u>
231.63 Supplies:		
.631 Building Materials	12,500	12,500
.639 Tools and Work Equipment	200	- - -
Total	<u>12,700</u>	<u>12,500</u>
Total Budget	\$ 109,928	\$ 100,000

1958 WORK PROGRAM - SNOW AND ICE REMOVAL

There is a total of 82 miles of streets and 25 miles of alleys requiring snow and ice control. About 10 1/2 miles of these streets are included in the Alaska Highway System and maintenance will be paid for by the Bureau of Public Roads through the agreement with the City of Anchorage. The snow and ice removal program will consist of the operation of five motor graders, one truck type snow plow, one Athey belt loader, two disc-type sanding machines mounted on dump trucks and one salt spreader, one rubber-tired front end loader, and one track-type front end loader.

The five City trucks will be utilized in the snow haul and in emergencies additional trucks will have to be rented. Two graders obtained through Civil Defense will be held as standby units for emergencies. The operation of clearing streets will be the same as the last winter season. Except for emergencies, the streets will be open full width when opened with two graders working together. This means that after a snow storm the streets will not be opened as rapidly as they have been in previous years.



**STREET DRAINAGE
ACCOUNT G 242.3**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
242.31 Personal Services:		
.311 Salaries	\$ 16,527	\$ 19,900
.312 Overtime Wages	3,720	3,325
.313 Accrued Leave	2,091	2,712
Total	<u>22,338</u>	<u>25,937</u>
242.32 Contractual:		
.325 City Equipment Rental	7,000	6,400
.327 Repairs	350	500
Total	<u>7,350</u>	<u>6,900</u>
242.33 Supplies:		
.331 Building Materials	3,300	3,896
.339 Tools and Work Equipment	300	263
Total	<u>3,600</u>	<u>4,159</u>
242.38 Capital:		
.383 Improvements other than Buildings	614	- - -
Total	<u>614</u>	<u>- - -</u>
Total Budget	\$ 33,902	\$ 36,996

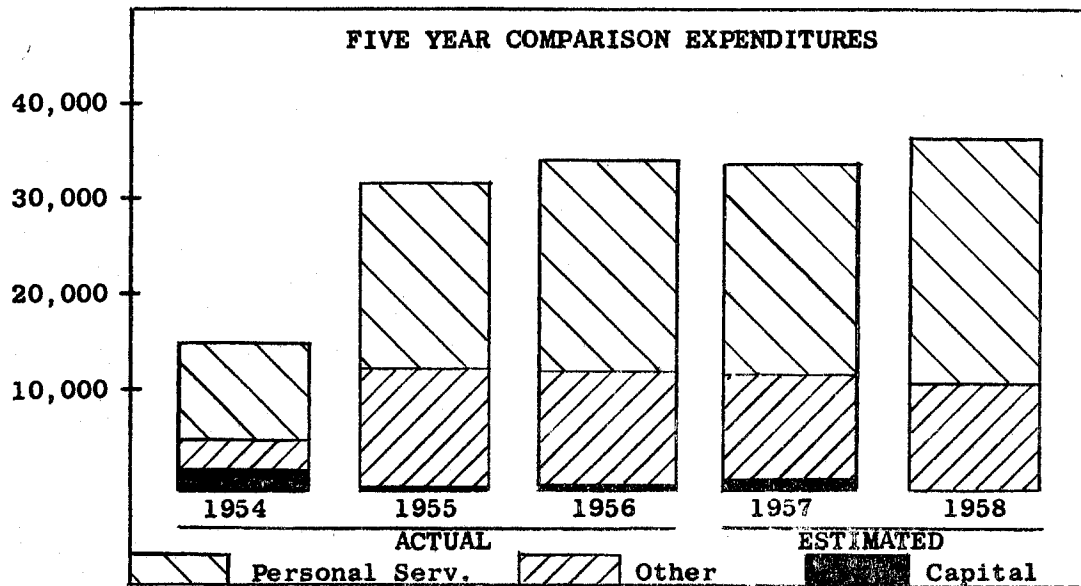
1958 WORK PROGRAM -- STREET DRAINAGE

There is a total of 14 1/2 miles of storm sewer lines and 360 catch basins in the storm drain system . The catch basins are cleaned twice annually, once in the early spring after breakup and once late in the fall prior to freeze-up. During the summer season a crew will be working with the flusher tank on cleaning the storm sewer lines and sanitary sewer lines. During this operation the sump basins in the manholes are also cleaned.

Five of the old catch basins are to be replaced on 4th Avenue and unless unusual conditions occur during the breakup in 1958, sufficient funds are included in the budget to install manholes at the following locations: G Street between 5th and 6th; B and I Streets between 4th and 5th. In these three locations there are 360' of 6" and 8" lines which, during breakup require constant steaming. With the long lines it is impossible to steam the full 360' and necessitates the pumping of the drains which are served by these lines. By reducing the distance between manholes, steam thawing can be accomplished.

The street drainage program also includes the grading of all surface drainage ditches on the unpaved streets and particular emphasis must be placed in the Mountain View area where the extremely flat grades are encountered.

The plans and specifications are complete for the storm drain system in Mountain View, City View Horizon, Anchor Homes and Eastchester Annexation Area II. If any capital improvement work is accomplished in 1958, this storm drain system should carry a high priority.



TRAFFIC ENGINEERING AND CONTROL
ACCOUNT G 231.7

<u>Code</u>		<u>Estimated 1957</u>	<u>Estimated 1958</u>
231.71	Personal Services:		
	.711 Salaries	\$ 10,324	\$ 15,569
	.712 Overtime Wages	100	- - -
	.713 Accrued Leave	1,355	1,688
	Total	11,779	17,257
231.72	Contractual:		
	.725 City Equipment Rental	11,150	11,292
	.726 Other Equipment Rental	450	300
	.727 Repairs	150	150
	.728 Telephone, Telegraph, Tolls	150	
	.729 Travel, Dues and Publications	300	100
	Total	12,200	11,842
231.73	Supplies:		
	.731 Building Materials	3,200	3,000
	.736 Office	250	150
	.737 Postage	50	
	.738 Printed Forms	200	100
	.739 Tools and Work Equipment	275	150
	Total	3,975	3,400
Total Budget		\$ 27,954	\$ 32,499

1958 WORK PROGRAM - TRAFFIC ENGINEERING AND CONTROL

The Traffic Engineering and Control Account includes the installation and operation of traffic control signals, traffic signs and on-street and off-street parking. During 1958 the 35 traffic signals in the downtown area between 3rd and 9th Avenues and L and Gambell will be coordinated by the installation of radio control equipment. This equipment is purchased and installed by the Municipal Light and Power Department and rented on a cost and operation basis to the General Fund. The master station and ten intersection stations have been ordered and will be installed early in 1958. The intersection stations, for the remaining 25 signals, are included in the 1958 budget and will be installed during the year. The traffic sign program will include the installation of additional reflectorized red stop signs on arterial streets, routine installation of parking and loading zone signs and the installation of street name signs in several areas not completely signed at present. It is estimated that the following signs will be installed during 1958:

Signs to be installed	400
Stop	100
Other Traffic	200
Street Name	100

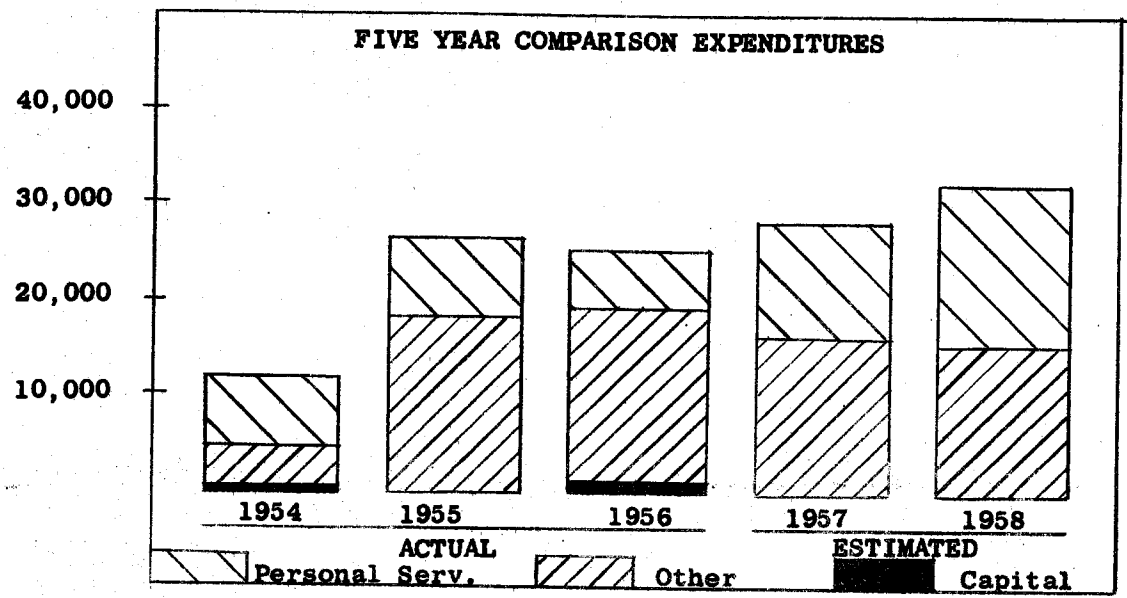
Signs to be removed	200
Signs to be repaired	225

The Bureau of Public Roads is planning to conduct a comprehensive origin and destination study early in 1958 to obtain data for planning of the future highway program in the Anchorage area. The Traffic Engineer will cooperate with the Bureau of Public Roads in conducting this study and will make additional traffic volume counts to supplement the origin and destination data. It will also be necessary to make traffic volume counts throughout the central business area to obtain data to properly design and time the radio control coordinated signal system.

The recently appointed Anchorage Parking Commission has taken over the study of both off-street and on-street parking from the Planning Commission Committee on off-street parking. It is contemplated that an assessment district for off-street parking lots will be set up and a test case filed in District Court to adjudicate the legal questions raised by the bond attorneys. Additional parking studies will need to be made to determine the off-street parking requirements and the proper location for off-street parking lots.

Traffic control signs in addition to those provided for in this budget should be installed as soon as possible. The revised Traffic Code provides that right turns may be permitted after stopping for a red traffic signal provided the proper signs are posted. We have had many requests for the installation of these signs at appropriate intersections. It is estimated that 100 signs will be required at an estimated cost of \$1,500. Since the speed limits have been revised, we have had many requests for posting of the speed limits on both arterial streets and residential streets. The Police Department has experienced some difficulty in enforcement of the speed limits due to the lack of speed limit signs. It is estimated that 100 speed limit signs, including both 25 mile per hour and 30 mile per hour signs will be required. The estimated cost of these signs is \$1,400.

If the installation of the above signs is approved, the budget item for building materials should be increased from \$3,000 to \$5,900.

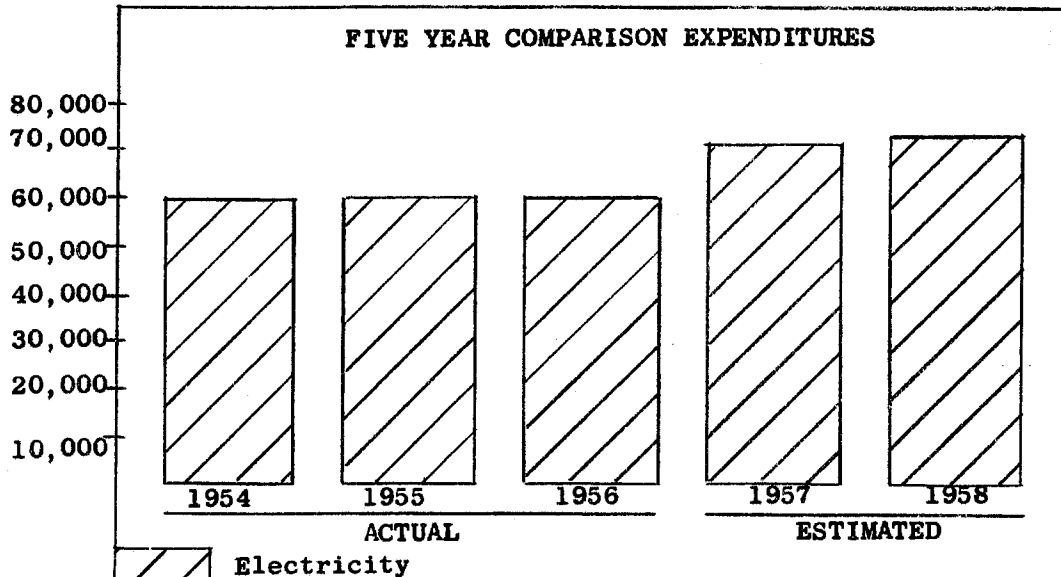


**STREET LIGHTING
ACCOUNT G 232.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
232.02 Contractual:		
.023 Electricity	\$ 71,204	\$ 73,000
Total Budget	\$ 71,204	\$ 73,000

1958 WORK PROGRAM - STREET LIGHTING

This budget provides for the operation of approximately 1,300 street lights installed by the Municipal Light and Power Department and 48 installed by the Chugach Electric Association. The 1,300 includes a few new installations in 1958.



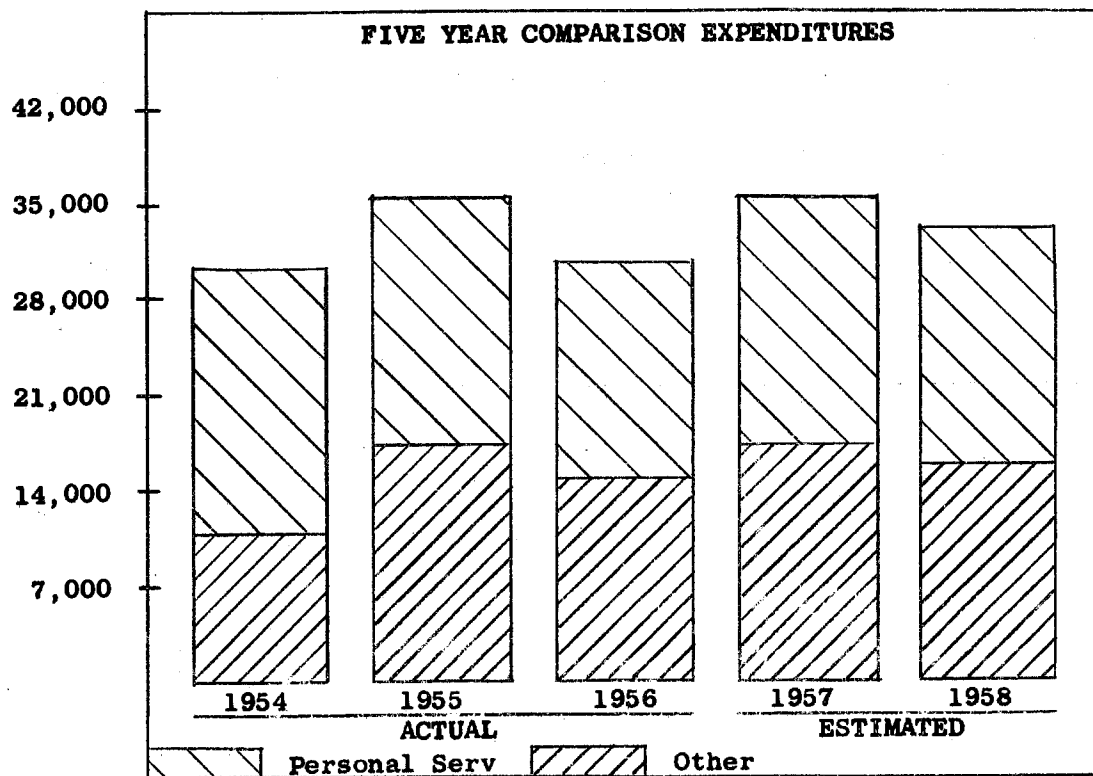
**STREET CLEANING
ACCOUNT G 242.1**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
242.11 Personal Services:		
.111 Salaries	\$ 14,047	\$ 14,090
.112 Overtime Wages	2,475	1,350
.113 Accrued Leave	1,761	1,973
Total	<u>18,283</u>	<u>17,413</u>
242.12 Contractual:		
.125 City Equipment Rental	16,640	15,640
Total	<u>16,640</u>	<u>15,640</u>
242.13 Supplies:		
.131 Building Materials	100	- - -
.139 Tools and Work Equipment	200	300
Total	<u>300</u>	<u>300</u>
Total Budget.	\$ 35,223	\$ 33,353

1958 WORK PROGRAM - STREET CLEANING

The street cleaning program will consist of one flusher truck, one mechanical sweeper and two hand sweepers. The two hand sweepers will be working five days per week at the intersections where gravel is carried onto paved sections and in the downtown business area sweeping gutters as required. There will be only one operator for the flusher truck and mechanical sweeper and during periods of heavy rainfall and after breakup the operator will operate the flusher tank in lieu of the mechanical sweeper.

The sweeper will be operated six nights per week. On Monday, Wednesday and Friday the sweeper will be on the East-West business streets; on Tuesday, Thursday and Saturday the sweeper will be on the North-South streets for approximately five hours each night and three hours in the residential paved areas in the City. With this operation, the paved residential areas will be swept approximately every three weeks. Before a higher standard of service can be made available, a second street sweeper will have to be purchased. No funds are provided for this new equipment in the 1958 budget.



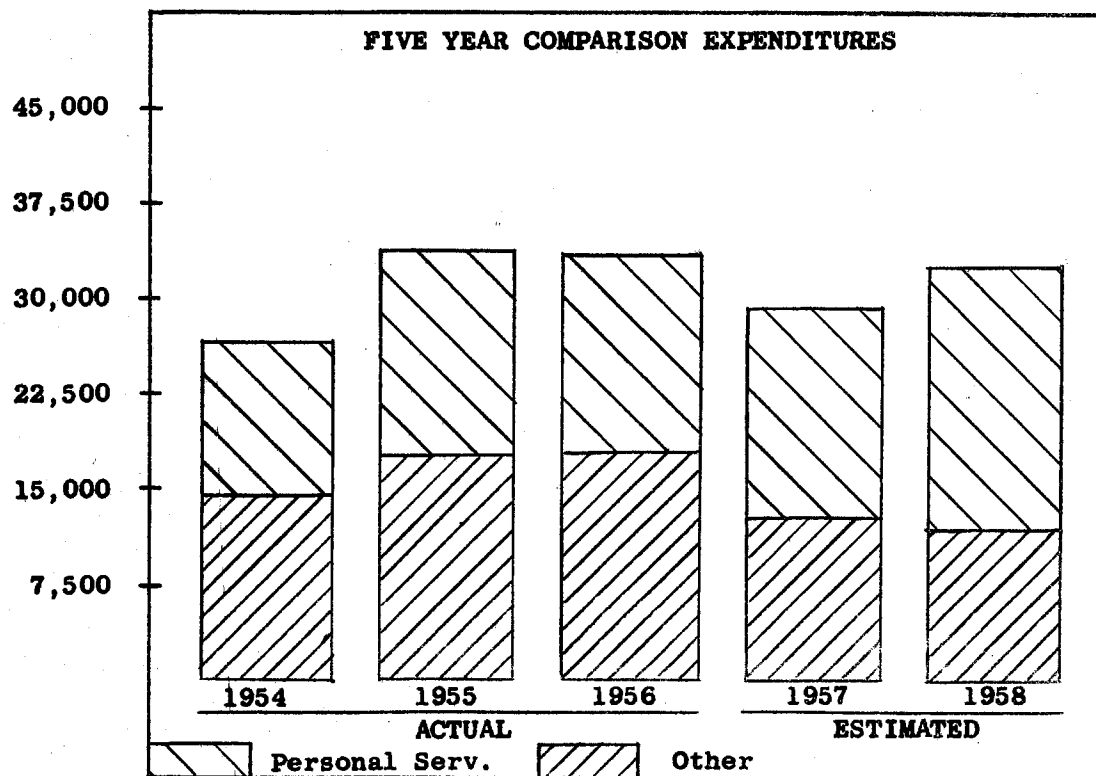
DUST PREVENTION
ACCOUNT G 242.2

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
242.21 Personal Services:		
.211 Salaries	\$ 8,927	\$ 9,200
.212 Overtime Wages	7,187	8,532
.213 Leave	1,083	1,288
Total	<u>17,197</u>	<u>19,020</u>
242.22 Contractual:		
.225 City Equipment Rental	11,852	12,880
Total	<u>11,852</u>	<u>12,880</u>
242.23 Supplies:		
.239 Tools and Work Equipment	100	100
Total	<u>100</u>	<u>100</u>
Total Budget	\$ 29,149	\$ 32,000

1958 WORK PROGRAM - DUST PREVENTION

There is a total of 59 miles of unpaved streets in the City system which includes approximately 10 miles of collector or feeder streets. Three miles of the feeder streets are within the Alaska Highway System and the maintenance will be paid for through the existing agreement with the Bureau of Public Roads. The collector or feeder streets will receive two to four water applications per shift and the residential streets will receive only one application per shift.

Two trucks will be operating two shifts per day, seven days per week as required. The shifts will be running from 4:00 AM to 12 Noon and from 12 Noon to 8:00 PM. One truck will cover the Mountain View, Grandview Gardens, City View Horizon and Anchor Homes areas and the other truck will cover the Government Hill, South Addition, Fourth Addition and Eastchester Annexation Area II areas. No additives will be used in dust control and no oiling is contemplated.



GARBAGE COLLECTION
ACCOUNT G 243.0

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
243.01 Personal Services:		
.011 Salaries	\$ 98,100	\$ 105,290
.012 Overtime Wages	29,830	32,811
.013 Accrued Leave	12,753	12,930
Total	140,683	151,031
243.02 Contractual:		
.022 Labor & Equipment (Other than City)	21,035	17,400
.024 Insurance	15	19
.025 Rental of City Equipment	31,600	33,300
.027 Repairs	175	175
Total	52,825	50,894
243.03 Supplies:		
.038 Printed Forms	75	25
.039 Tools and Work Equipment	50	50
Total	125	75
243.08 Capital:		
.084 Machinery and Equipment	12,275	- - -
Total	12,275	- - -
 Total Budget	 \$ 205,908	 \$ 202,000

1958 WORK PROGRAM - GARBAGE COLLECTION

There is a total of approximately 6,300 customers in the City. Difficulties are still encountered with certain customers in using 55 gallon drums rather than the standard 30 gallon garbage containers. Also, in the collection of bills, difficulties are encountered where no utility service is billed other than garbage. The residential collections are made weekly and the business collections are made as requested by the particular business, either on a daily, semi-weekly or weekly basis. The garbage operation consists of the following men and equipment:

- 1 Foreman - 1 Pickup truck
- 1 Driver - 2 Swampers - 1 15-yard Packer
- 1 Driver - 2 Swampers - 1 15-yard Packer
- 1 Driver - 2 Swampers - 1 16-yard Packer
- 1 Driver - 2 Swampers - 1 16-yard Packer
- 1 Driver - 1 Dempster Dumpmaster Compactor

Rental Containers only:

- 16 1 1/4 cubic yard steel containers
- 108 3 cubic yard steel containers

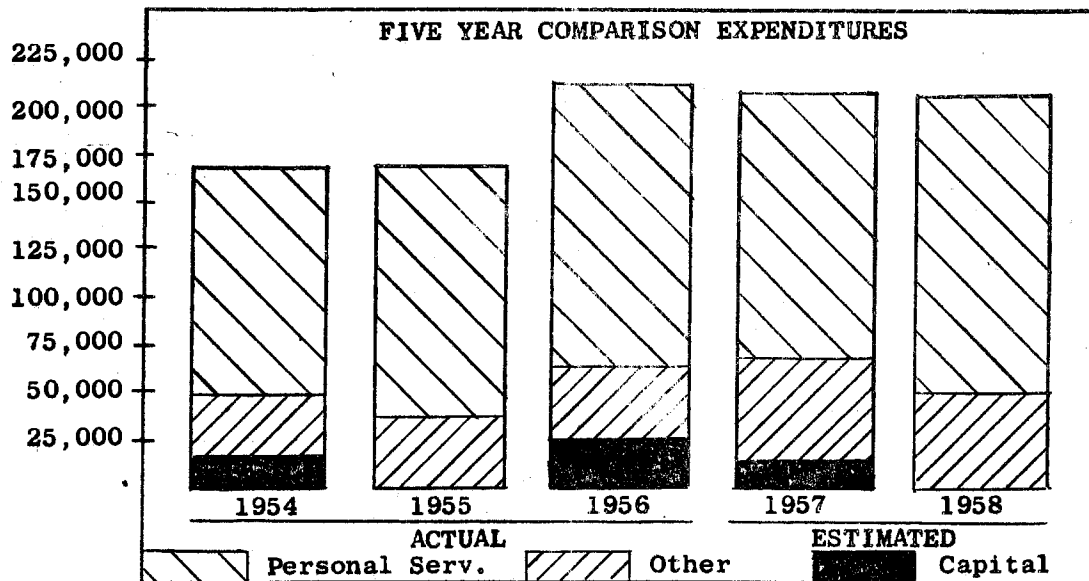
The crews work five 8-hour days and six hours on Saturday.

The garbage dump is contractor-operated at the rate of \$2,233.33 per month. The garbage and refuse is compacted into 6 to 8' cells and covered during the summer months with 12 to 18" of earth material and during the winter with 12 to 18" of gravel from the adjacent gravel pit at Merrill Field.

Fees are collected at the gate to the garbage dump by the caretaker from all customers from outside the corporate limits of the City. The amount collected varies from approximately \$400 per month during the winter months to as high as \$900 per month during the summer months. The amount collected in fees is credited to the contract operation of the garbage dump.

We have numerous requests for additional steel containers throughout the City and particularly by Hollywood Vista Corporation on Government Hill. The 124 cans in use at the present time are the maximum that can be handled by the one Dumpmaster Compactor in service. Another Dumpmaster Compactor cannot be justified until we are in a position to place between 80 and 90 additional steel containers. Should the Rogers Park and/or Fairview areas annex to the City, it would be more feasible to purchase another Dumpmaster Compactor than additional load packers.

One 15-yard load packer should be replaced in 1958.



**SEWERS AND SEWAGE DISPOSAL
ACCOUNT G 241.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
241.01 Personal Services:		
.011 Salaries	\$ 15,130	\$ 14,400
.012 Overtime Wages	1,073	1,110
.013 Accrued Leave	1,993	2,016
Total	<u>18,196</u>	<u>17,526</u>
241.02 Contractual:		
.022 Labor & Equipment (Other than City)	150	150
.023 Electricity and Water	1,050	2,955
.025 Rental of City Equipment	2,300	2,875
.026 Other Rentals	40	50
.027 Repairs	900	3,124
Total	<u>4,440</u>	<u>9,154</u>
241.03 Supplies:		
.031 Building Materials	1,960	1,000
.034 Fuel	--	170
.039 Tools and Work Equipment	200	200
Total	<u>2,160</u>	<u>1,370</u>
241.08 Capital:		
.083 Improvements other than Buildings	15,074	31,200
Total	<u>15,074</u>	<u>31,200</u>
Total Budget.	\$ 39,870	\$ 59,250

1958 WORK PROGRAM - SEWERS AND SEWAGE DISPOSAL

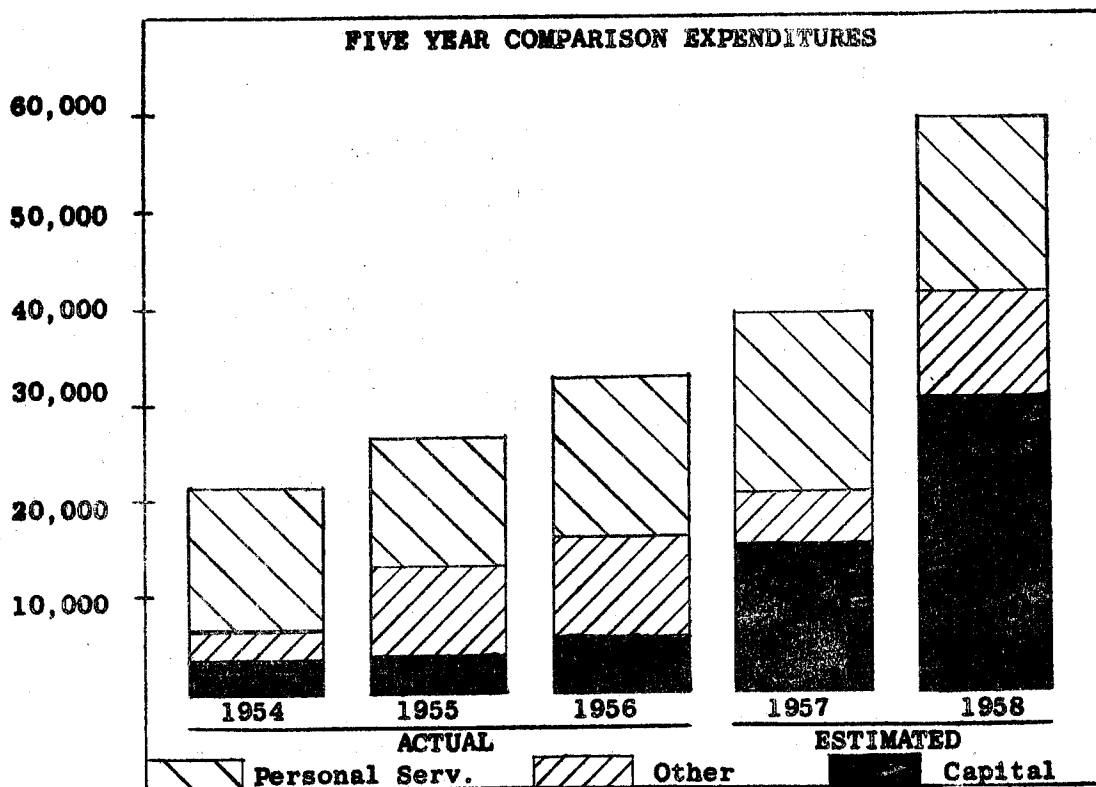
There is a total of 43 miles of sewers in the City plus 14 1/2 miles which are included in the 1957 construction program and will be completed by early spring of 1958. An additional 2.8 miles will be constructed under the Alaska Public Works Project 291 which has recently been awarded by the Alaska Public Works.

Thirty thousand dollars of the budget is for new sewer connections in 1958. This includes an estimate of 600 sewer connections of which most will be in the City View-Airport Heights areas.

Also included is \$1,200 which is the payment to Knik Homes, in accordance with the agreement for the City to pay 1/3 of the cost of the sewer improvement over a five year period.

With the completion of the Chester Creek Outfall System, the operation of the sewer lift station will amount to approximately \$5,000 per annum. This includes power, heat and labor. One of the pumps at the sewer lift station at First Avenue and G Street will have to be replaced in 1958.

In order to set up a program for checking and flushing all lines in the City, which is deemed advisable, an additional \$7,000 would be required. It may be that the City can get by one year on the standard of service included in the budget; however, sewer stoppages may amount to more than the cost of additional funds requested for establishing an overall cleaning and flushing program.



**MUNICIPAL GARAGE
ACCOUNT G 235.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
235.08 Capital:		
.084 Machinery and Equipment	\$ 16,100	\$ 7,800
Total Budget	\$ 16,100	\$ 7,800

1958 WORK PROGRAM - MUNICIPAL GARAGE

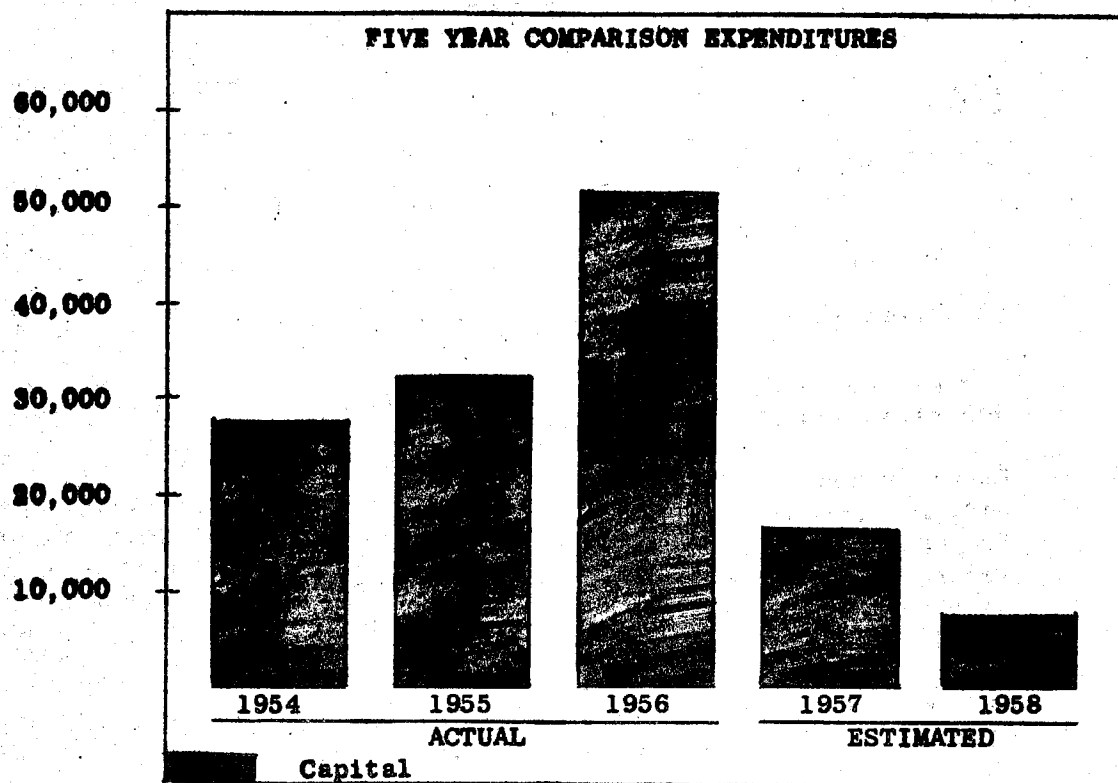
The garage is operated through a working capital fund which is described elsewhere in this budget.

Rental rates are charged each department for the use of equipment and this cost is reflected in each department's operating costs. Included in the rental is a charge for future replacements of the equipment when required. Beginning in 1958, it will be possible to purchase replacement equipment from the reserve built up in the past.

However, it is necessary to budget for any additional major equipment needed for General Fund activities.

For 1958, the following additional equipment will be required:

1 Asphalt patching machine	\$5,000
1 Business Coupe	
(City Engineer)	2,800
Total Appropriation . . .	\$ 7,800



CEMETERY
ACCOUNT G 249.0

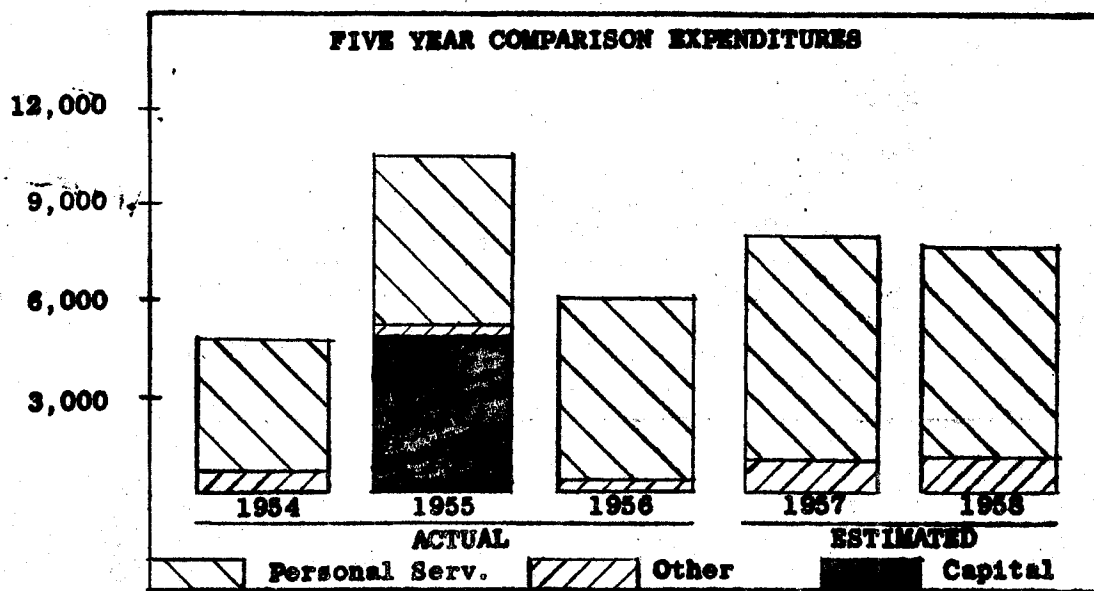
<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
249.01 Personal Services:		
.011 Salaries	\$ 6,084	\$ 5,500
.012 Overtime Wages	200	200
.013 Accrued Leave	791	770
Total	<u>7,075</u>	<u>6,470</u>
249.02 Contractual:		
.025 City Equipment Rental	650	610
.027 Repairs	100	100
Total	<u>750</u>	<u>710</u>
249.03 Supplies:		
.031 Building Materials	150	200
.033 Gas, Oil, Greases, Motor Fuel	10	20
.039 Tools and Work Equipment	50	100
Total	<u>210</u>	<u>320</u>
Total Budget	\$ 8,035	\$ 7,500

1958 WORK PROGRAM - CEMETERY

The budget provides for a full time caretaker during the summer months only and for grave preparation during the winter months. It also provides for two blocks to be staked during 1958.

It is anticipated that with the change of ownership in one of the mortuaries, that the City Cemetery will be used very little during the coming year. The organizational plots will have about the same use as in the past.

The Cemetery is divided into several parcels to serve various fraternal and religious groups. Each parcel is owned outright and maintained by these respective organizations. The portion owned and maintained by the City represents one-half of the entire tract of which a majority of the City's portion is undeveloped. Some effort has been made in the last 3 years to organize a Cemetery Association to provide a more uniform and high standard of cemetery maintenance. Unfortunately, not all the organizations are in agreement, with the result that the appearance of the whole cemetery is not complimentary to its function.



**PARKING METERS AND OFF-STREET PARKING
ACCOUNT G 225.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
225.01 Personal Services:		
.011 Salaries	\$ 11,162	\$ 10,816
.012 Overtime Wages	200	- - -
.013 Accrued Leave	1,451	1,582
Total	<u>12,813</u>	<u>12,398</u>
225.02 Contractual:		
.022 Labor & Equipment (Other than City)	1,500	- - -
.024 Insurance	15	- - -
.025 City Equipment Rental	1,200	2,400
.026 Rentals	- - -	900
.027 Repairs	1,000	1,200
.029 Travel, Dues and Publications	- - -	200
Total	<u>3,715</u>	<u>4,700</u>
225.03 Supplies:		
.031 Building Materials	400	500
.036 Office Supplies	150	- - -
.038 Printed Forms	100	100
.039 Tools and Work Equipment	1,500	1,000
Total	<u>2,150</u>	<u>1,600</u>
225.04 Unclassified (Payment in Lieu of Taxes)	954	1,000
225.08 Capital:		
.081 Land	26,368	53,622
.083 Improvement	25,000	16,000
.084 Machinery (Meters)	24,000	10,000
Total Budget	\$ 95,000	\$ 99,320

1958 WORK PROGRAM - PARKING METERS AND OFF-STREET PARKING

The parking meter and off-street parking expense account includes the operation and maintenance of all parking meters including the on-street meters and off-street parking lot meters. This function also provides for the improvement and maintenance of off-street parking facilities and the acquisition of additional parking meters.

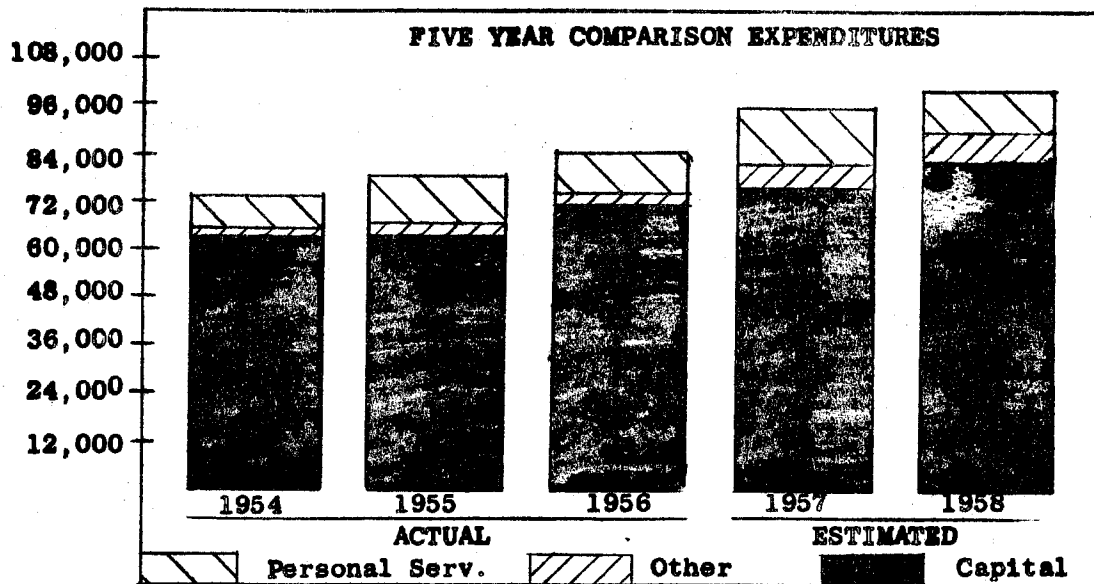
The estimated revenue to be collected from parking meters equals the \$99,320 request to be appropriated in this budget. The City Council policy has been established that all parking meter revenue will be used for the installation, maintenance and operation of parking meters and for the acquisition, improvement and maintenance of off-street

parking lots. The comparison of parking meters in operation follows:

	Estimated 1956	Estimated 1957	Estimated 1958
Off-street parking lots in operation	7	8	8
Number of meters - street	850	950	1,250
Number of meters - parking lots	338	364	564

It is also estimated that 250 parking meters and parking meter posts will have to be repaired because of damage by vehicles. A system of routing preventive maintenance was established in 1957 and will be in operation during 1958. This system will materially reduce the number of complaints on out-of-order meters and will increase the effective life of the meters.

The lease on the parking lot behind the City Hall is being terminated by April 1, 1958 and at that time parking meters will be installed on this lot. It is recommended that four additional lots be purchased for off-street parking and the capital outlay includes 100 meters to be installed on these lots.



**BUILDING INSPECTION
ACCOUNT G 222.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
222.01 Personal Services:		
.011 Salaries	\$ 35,967	\$ 40,823
.012 Overtime Wages	350	- - -
.013 Accrued Leave	4,732	5,714
Total	41,049	46,537
222.02 Contractual:		
.022 Labor & Equipment (Other than City)	1,000	400
.025 City Equipment Rental	3,285	4,000
.026 Other Equipment Rental	130	100
.027 Repairs	150	100
.028 Telephone, Telegraph, Tolls	570	600
.029 Travel, Dues and Publications	350	300
Total	5,485	5,500
222.03 Supplies:		
.036 Office	250	150
.037 Postage	100	100
.038 Printed Forms	200	100
Total	550	350
Total Budget	\$ 47,084	\$ 52,387

1958 WORK PROGRAM - BUILDING INSPECTION

The Building Department will endeavor to place a Certificate of Occupancy, including the designated floor loading, in every building in the B-2 and B-3 areas in the City. The Certificate would not only be helpful in the Building Official's Office but would be advantageous to the City Clerk in determining the status of buildings and the type of use permitted upon receipt of license applications. In the past, Certificate of Occupancy has only been issued on new construction. With a Certificate of Occupancy in each building, the owner will be aware of the building requirements in the event he desires to make application for a change of use.

There are approximately 100 buildings which are either fire damaged or deteriorated to a point where they have been abandoned and should be brought to the Council's attention for condemnation. It is also estimated that an additional 400 buildings in the business district are substandard which should require a complete survey for condemnation. With the routine workload, it is impossible to perform many of these surveys.

A complete zoning survey should be made in that numerous violations of zoning and subdivision have been reported to this office. Time

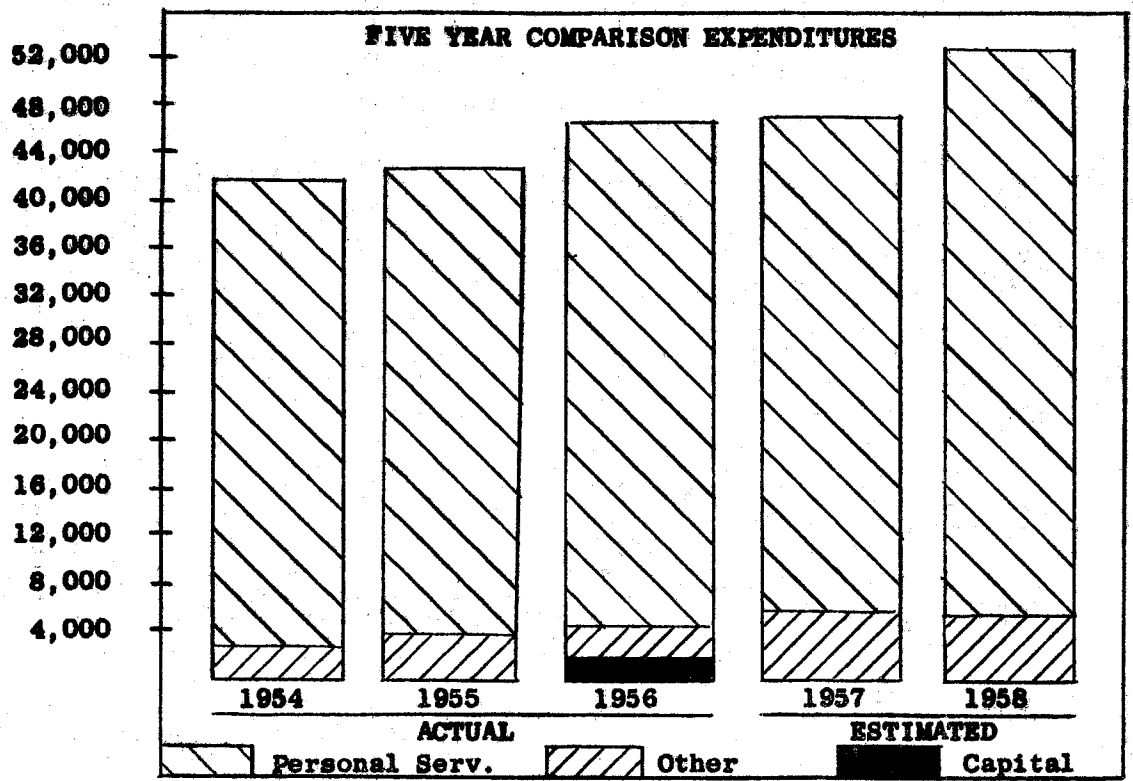
has not permitted the complete follow-up of zoning violations reported; however, the offenders have been notified in writing.

The Board of Examiners and Appeals has scheduled the adoption of the new housing code, the 1956 electrical code, and the mechanical oil burner and heating codes during 1958. A considerable amount of research will be required in placing these codes in effect in the City.

This Division has received criticism on numerous occasions due to the delay in checking the plans and issuing the permits on several applications. This has been caused primarily due to the time element involved in forwarding detailed plans to the Plan Conference at Los Angeles, for their review. Attempts will be made in the near future, through meetings with the architects and design engineers, to improve the procedure of plan checking and issuance of building permits. Delays in issuing permits have run from two weeks to as high as two months due to the time element of getting the plans reviewed by the Conference and making the necessary plan revisions to comply with their requirements. This time delay is normal experience in Stateside cities as well as Anchorage; therefore, the local criticisms regarding plan checks are due primarily to a lack of understanding as to the normal time lag to accomplish the plan checking operation.

The proposed budget provides only for the present staff, and will not allow the Division to make much progress with condemnation and complete zoning surveys. With an additional inspector, the cost would run approximately \$9,000 more and the Division would not only be able to work on condemnations and zoning but during the summer months of heavy construction, extra help would be available to expedite the issuance of the permits and review of the plans.

The average number of inspections have increased from 632 per month during 1956 to 650 per month for the first 9 months of 1957. If this load should continue to increase it would curtail somewhat the amount of work presently being accomplished in the condemnation procedures.



MUNICIPAL BUILDINGS
ACCOUNT G 211.

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
211.11 Personal Services:		
.111 Salaries	\$ 1,040	\$ 350
.113 Accrued Leave	70	49
Total	<u>1,110</u>	<u>399</u>
211.12 Contractual:		
.120 Contractual Service	--	400
.122 Labor and Equipment (Other than City)	15,485	17,175
.123 Electricity and Water	14,200	13,950
.124 Insurance	839	826
.126 Rental	16,200	22,200
.127 Repairs	4,434	1,325
Total	<u>51,158</u>	<u>55,876</u>
211.13 Supplies:		
.131 Building Materials	--	875
.134 Heating Fuel	15,151	15,200
.135 Household and Janitorial	2,540	2,650
.139 Tools and Work Equipment	65	--
Total	<u>17,756</u>	<u>18,725</u>
Total Budget	\$ 70,024	\$ 75,000

1958 WORK PROGRAM - MUNICIPAL BUILDINGS

The maintenance and operation of the various municipal buildings are under the supervision of the Building Inspector and are budgeted in this summary account. Each building has a specific budget account so that expenditures may be closely controlled.

Janitorial services are being obtained on a contract basis for each building rather than by the employment of a staff of custodians. There is also a contract for routine maintenance and servicing of the various furnaces and heating units.

Contemplated maintenance and improvements to City Buildings are listed below:

Engineers' Building: Normal maintenance only.

City Hall: Normal maintenance, plus interior painting of 1st and 2nd floors. The utilities are charged a rental for the space occupied by personnel performing service functions for them. An appropriation of \$800 has been inserted for front doors to the City Hall Building.

Health Center: Health Department to maintain. City provides insurance coverage.

Police Station: Normal maintenance. Jail building is again budgeted under Police Department account.

Tax Office: Normal maintenance only.

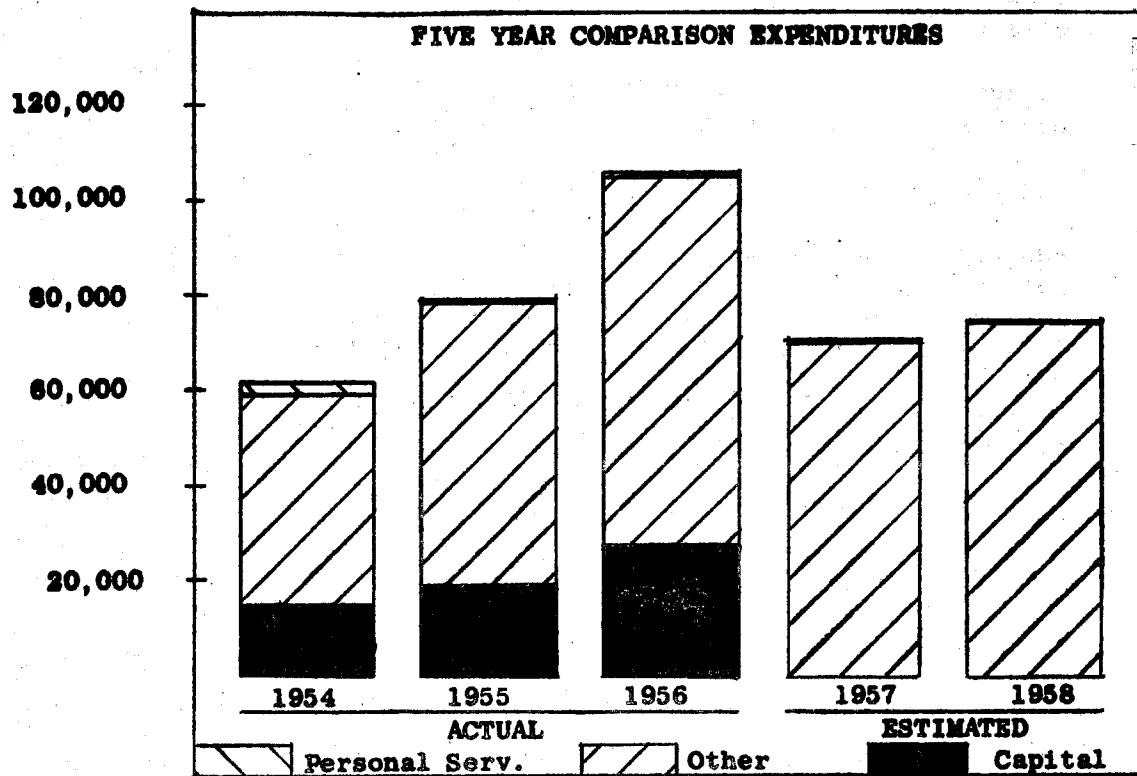
Municipal Court Building: It is hoped that the Court can be housed in rented quarters in 1958, so that the present sub-standard building can be removed. Provision is made for rental of new quarters, plus such maintenance as would ordinarily be a tenant's responsibility.

City Warehouse: Normal maintenance only. The utilities are charged rental for space furnished them.

Summary of Building Account:

<u>Sub-Account</u>		
.0	Engineers' Building	\$ 10,800
.1	City Hall Building	17,398
.2	Health Center	56
.3	Police Station	14,075
.4	Tax Office Building	4,457
.7	Municipal Court Building	7,925
.8	Z. J. Loussac Library	14,364
.9	City Warehouse Building	5,925
TOTAL		\$ 75,000

This budget does not provide for the acceptable standard of maintenance that should be provided to keep our buildings as attractive as public buildings should be. More money should be appropriated to provide for better janitorial service, to assure periodic washing of walls, more frequent painting and more detailed cleaning than is now specified in our janitorial contract. One of the criteria in formulating good public opinion is the degree of maintenance of the City government's building structures and offices. In order to achieve this objective, at least 25% more money should be appropriated for this function.



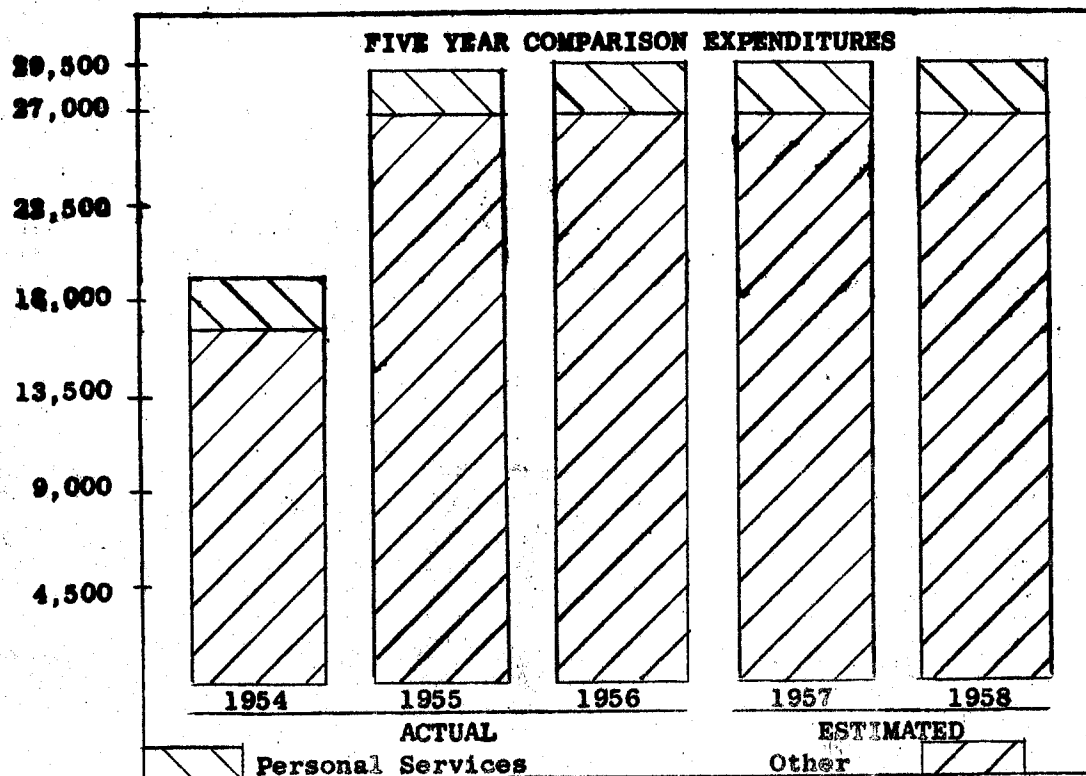
HEALTH DEPARTMENT
ACCOUNT G 250

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
250.01 Personal Services:		
.011 Salaries	\$ 2,700	\$ 2,700
250.02 Contractual:		
.022 Services from Greater Anchorage Health District	38,500	38,500
Less: Credit for Rental of Health Center Building	<u>(12,000)</u>	<u>(12,000)</u>
Net Contractual	26,500	26,500
Total Budget	\$ 29,200	\$ 29,200

1958 WORK PROGRAM - HEALTH DEPARTMENT

Two thousand seven hundred dollars is included in the Health Department account for the services of a physician on the contractual basis to provide medical care to City Jail inmates and to conduct employment health examinations for newly appointed City employees.

The public health function is provided by the Greater Anchorage Health District through contract. Through this agency, health inspections and services are standardized throughout Greater Anchorage. Similar contracts are made by the Fairview PUD and the Spenard PUD. The same standard of service is proposed for 1958 that was provided in 1957. The services include inspection of food establishments, vital statistics, communicable disease control, public health nursing services including prenatal and postnatal classes, tuberculosis control, inspections of sanitary complaints, water and sewer sampling with laboratory analysis, and milk control. The appropriation of \$38,500 for the Health District, with a credit of \$12,000 for rental of the Health Center building provides the same appropriation as was made in the 1957 Budget.



**LIBRARY
ACCOUNT G 300.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
300.01 Personal Services:		
.011 Salaries	\$ 36,394	\$ 39,755
.013 Accrued Leave	4,965	5,500
Total	41,359	45,255
300.02 Contractual:		
.024 Insurance	20	15
.027 Repairs	250	693
.028 Telephone, Telegraph, Tolls	225	225
.029 Travel, Dues and Publications	1,150	1,925
Total	1,645	2,858
300.03 Supplies:		
.036 Office	150	150
.037 Postage	140	175
.038 Printed Forms	490	400
.039 Tools and Work Equipment	1,500	1,600
Total	2,280	2,325
300.08 Capital:		
.083 Improvements other than Buildings (Books, microfilms, and rebinding 775 per month)	8,500	9,300
.084 Machinery and Equipment	1,076	262
Total	9,576	9,562
Total Budget	\$ 54,860	\$ 60,000

1958 WORK PROGRAM - LIBRARY

A work analysis of the types of work performed by the Anchorage Loussac Library staff include:

- (1) Circulation of books and other reading materials.
- (2) Classifying and cataloging new books and gift books.
- (3) Selecting new books for purchase and keep book collection up to standards required by the Anchorage public.
- (4) Selecting and buying new books that are in demand.
- (5) Providing reference service, both by telephone and through personal contact.
- (6) Providing a reader's advisory service.
- (7) Collecting information materials on special study questions for individuals, classes and clubs.
- (8) Preparation of special bibliographies for adult classes or clubs.

(9) Prepare publicity to advise the public of the new books and items of unusual interest that are available at the library.

(10) Give book talks to groups upon request.

(11) Conduct classes of school children through the library, explaining what is available and how to use the library.

(12) Providing story hour for pre-school children at various times of the year.

(13) Schedule meetings and supervise the groups that meet in the basement.

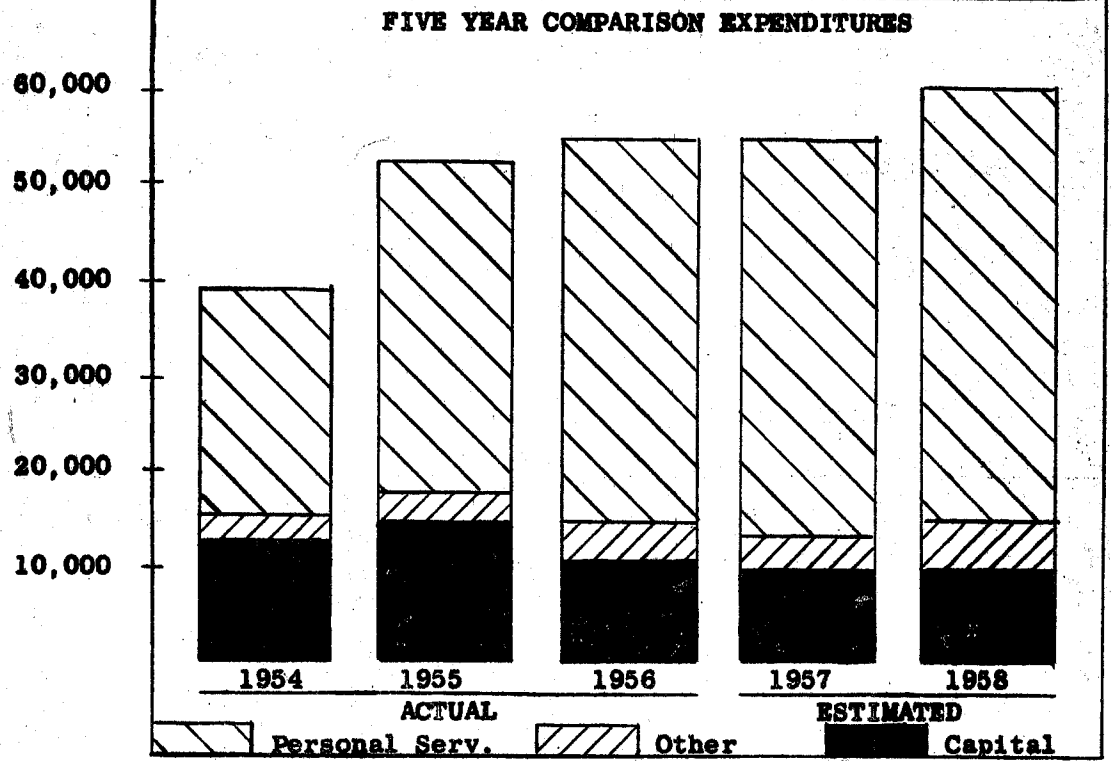
**LABOR BROKEN DOWN INTO HOURS ON
YEARLY BASIS**

	<u>HOURS</u>
Supervising staff and meeting rooms	700
Desk	3,312
Typing	2,400
Book selection	500
Cataloging and book processing	1,000
Reference and reader's advisory	500
Shelving	2,280
Overdues and reserves	600
Filing	500
Book mending, dusting and keeping room in order	528
Counting fines & deposits, statistical reports, publicity and processing purchase orders	580
Inventory	120
Classes for school children	290
Leave	<u>1,120</u>
Total	14,430

The Library services are continuing to be more utilized by the public as is shown by the statistical comparison of work units shown below:

	Actual <u>1956</u>	Estimated <u>1957</u>	Estimated <u>1958</u>
Library cards issued	2,841	2,569	2,700
Library deposit refunded	1,132	2,236	2,000
Reference questions processed	2,762	2,668	2,700
Circulation	154,413	160,000	170,000
Number of volumes in Library	28,038	33,000	40,000
New books added	5,063	5,000	6,500
Books withdrawn	595	800	800
Number of school class visits	115	180	180
Use permits for meeting rooms	1,031	1,695	1,700
Number of people using library on Sunday afternoon	6,056	6,650	6,700

Capital outlay items provide for purchase of a book truck, bulletin board and six ashstands.



**PARKS AND RECREATION
ACCOUNT G 322.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
322.01 Personal Services:		
.011 Salaries	\$ 36,006	\$ 49,746
.012 Overtime Wages	300	- - -
.013 Accrued Leave	5,396	4,051
Total	<u>41,702</u>	<u>53,797</u>
322.02 Contractual:		
.021 Advertising	5	5
.022 Labor and Equipment (Other than City)	6,350	500
.023 Electricity and Water	1,000	960
.025 City Equipment Rental	2,650	4,500
.026 Other Equipment Rental	470	225
.027 Repairs	600	341
.028 Telephone, Telegraph, Tolls	530	400
.029 Travel, Dues and Publications	45	50
Total	<u>11,650</u>	<u>6,981</u>
322.03 Supplies:		
.031 Building Materials	150	250
.032 Food, Clothing, Medical	25	15
.033 Gas, Oil, Motor Fuel	25	25
.034 Heating Fuel	400	445
.035 Household and janitorial	85	85
.036 Office	75	70
.037 Postage	5	10
.038 Printed forms	35	22
.039 Tools and Work Equipment	2,200	2,800
Total	<u>3,000</u>	<u>3,722</u>
322.08 Capital:		
.084 Machinery and Equipment	- - -	500
Total Budget	\$ 56,352	\$ 65,000

1958 WORK PROGRAM - PARKS AND RECREATION

The Parks and Recreation Department has two main functions: (1) the acquisition, development and maintenance of park and recreation areas and, (2) the administration and operation of a year-round recreation program.

Park areas include:

- (1) The Park Strip (a 24-acre block-wide area between 9th and

10th Avenues extending from A west to P Streets): Facilities located along this strip include two Little League ball diamonds, four softball diamonds, five tennis courts, wading pool, recreation hut and four blocks of landscaped park which includes shelters, trees, shrubs, flowers, paths, picnic ovens and tables. In 1958, one softball diamond is to be re-surfaced and seeded and the Little League area between N and O Streets improved and seeded. This will mean adding considerable fill in these areas in order to bring them up to grade and provide adequate drainage. Plans call for the improvement of at least two blocks each year along the strip.

(2) Goose Lake (approximately 80 acres located in the Southeast section of the City): The lake and surrounding land was purchased by the City with Park and Recreation bond funds and development began in 1957 by clearing the beach and parking area and sanding the beach. A bath-house, dock and picnic area will be constructed during the 1958 season, cost of construction to come from bond funds. This lake will replace Lake Spenard as the City's public bathing beach and recreation area.

(3) Russian Jack Springs (320 acres located on each side of DeBarr Road and bounded on the east by Boniface Road): The south 160 acres is being developed first. There are at present picnic and play facilities near the spring and the picnic facilities were used extensively all summer. Plans for 1958 call for additional clearing and construction of paths to the picnic spots.

(4) Smith Park (70 acres in Chester Creek extending from A to Fairbanks Streets): Improvements are not planned in this area during 1958 except the adding of available fill.

(5) Bootleggers Cove Park (will contain about 100 acres when final options are taken up, located west of Spenard Road along Chester Creek): A good portion of this property was purchased with bond funds in 1957. A lagoon for small boats is proposed for the area as a distant future plan.

(6) Scenic Parks:

a. Elderberry Park (5th and M) was landscaped and seeded during 1957 and 1958 plans for improvement include planting shrubs, flowers and setting in new play apparatus.

b. McKinley View (North Government Hill): This small area is popular as a point from which to see Mt. McKinley and a mountain-finder was placed there in 1957. It is quite popular as a picnic and play spot and will be re-landscaped in 1958.

c. Inlet View (West Government Hill): A small plot of land used for years by Anchorageites in viewing the City skyline and west across the Inlet. It was recently given to the City by the Alaska Railroad and benches, flower-beds and grass are to be placed here in 1958.

(7) Nichols Park (located south of Grandview Gardens): The land has been filled and drained and 1958 will see the addition of a ball diamond and possibly a picnic spot.

Additional park facilities are adding to our improvement and maintenance problems each year. The difficulties in finding a qualified park foreman has made it necessary to contract the main park improvements

for the past two years, but the results have not proved successful, so a permanent park foreman, two seasonal maintenance men and two junior gardeners will be needed to carry out planned improvement and maintenance problems during 1958. There are also two year-round maintenance men whose work mainly deals with the maintenance of recreation facilities under the department. With three maintenance men under the Department's supervision, approximately 4,500 man hours were spent on the maintenance of parks and recreation facilities, with only about 1,500 hours on park improvement under contract.

The Recreation Program will be essentially the same in 1958 as during the 1957 season. No additional playground or activities can be added and the City-School recreation program must be dropped until more funds are available.

Summer Activities:

Four supervised playgrounds will again be operated: 10th and E, Mountain View Recreation Center, Government Hill School and the Airport Heights School. A recreation leader will supervise each playground assisted by a junior leader. A recreation supervisor, hired on a four-months basis will organize and supervise the recreation program. Average estimated weekly attendance at the playgrounds for the 1957 season were:

10th and E	667
Mountain View	668
Government Hill	527
Airport Heights	688

A total of 28,000 participated during the 12 week period.

Swimming: The swimming facilities will be moved to the new Goose Lake area for 1958. A bathhouse, dock and beach area will be open to the public with a lifeguard on duty and a full-time maintenance man to control and maintain the facilities.

The 1957 season at Lake Spenard was particularly good due to exceptional weather. An average of over a thousand a day used the facilities and the number of warm days over the two month period far exceeded the usual. Swimming classes were again held at the Spa once each week. Five classes were held every Monday for beginning swimmers.

Organized Athletic Activities: Facilities for special athletic activities included tennis courts (3 at 9th and D, 2 at 9th and O), softball diamonds (4 between E and I, 9th and 10th) Little League diamonds (9th and B, 9th and N), and a Pony League diamond at 13th and D Street. Each of these facilities is used to its fullest all summer. Instructions in golf, tennis, archery, boxing, and fly-casting will be carried on if volunteer help can be found.

Winter Activities:

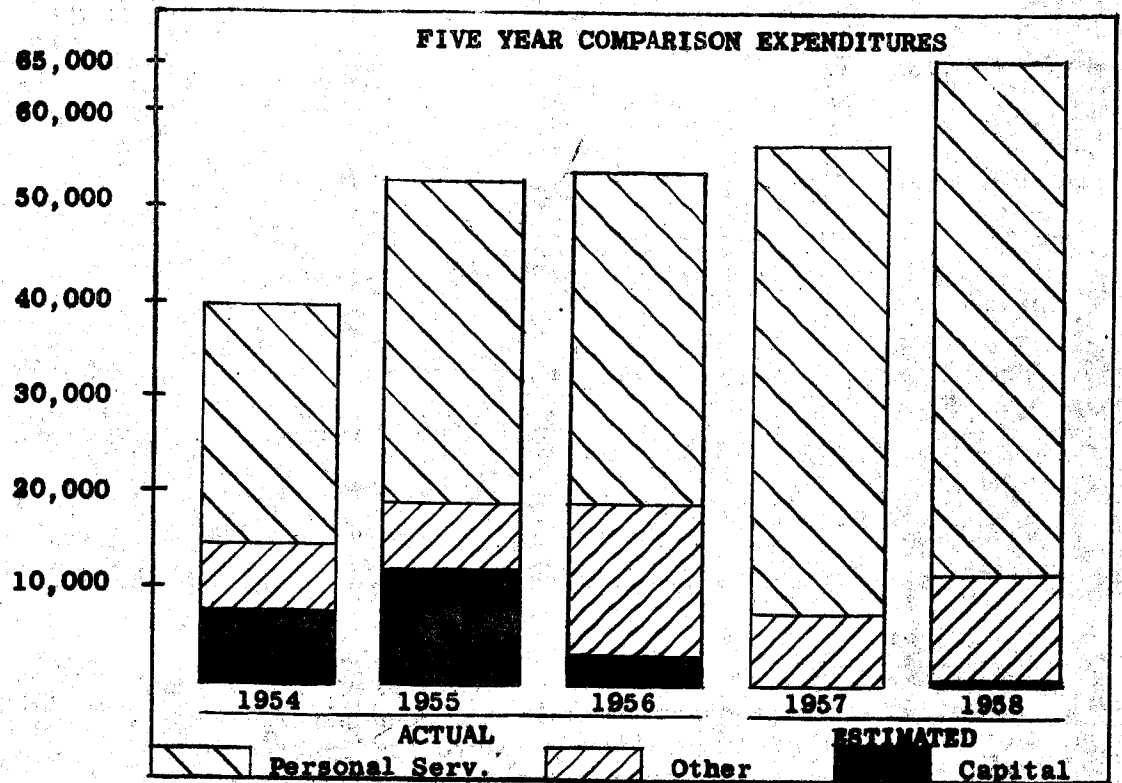
Ice Skating: There again will be only one supervised ice rink area available at 10th and E. There are facilities for hockey and figure skating, with floodlights, public address system and a warm-up hut. During

the season, special instruction periods will be held, also hockey games, ice shows and special events. The two rinks here are open each evening from 7 to 10 and also Saturday and Sunday afternoons. During the 1957-58 season it was estimated that some 20,000 youngsters and 4,000 adults used the facilities.

Smaller rinks are located in various sections of the City. These are flooded by park personnel, kept clear of snow, but not supervised. By the 1958-59 season, plans call for the use of the new Goose Lake area for skating.

Skiing: The local ski bowl was moved in 1956 from the Alaska Native Service Hospital area to Romig Hill north of the High School. The warm-up, floodlights and portable tow are now available there. The facility is open the same hours as the skating rink. Since the slope was not ready until after the holidays, attendance figures show about 3,200 children and 500 adults used the slope and tow.

The remaining bond funds from the \$175,000 sold (approximately \$40,000) will all be used for the Goose Lake development.



**MERRILL FIELD AIRPORT
ACCOUNT G 310.1**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
310.11 Personal Services:		
.111 Salaries	\$ 13,668	\$ 14,561
.112 Overtime Wages	331	300
.113 Accrued Leave	1,306	966
Total	<u>15,305</u>	<u>15,827</u>
310.12 Contractual:		
.122 Labor and Equipment (Other than City)	- - -	21
.123 Electricity and Water	895	1,100
.124 Insurance	103	103
.125 City Equipment Rental	3,046	2,500
.126 Other Rental	1,685	2,410
.127 Repairs	300	- - -
.128 Telephone, Telegraph, Tolls	625	636
.129 Travel, Dues and Publications	- - -	375
Total	<u>6,654</u>	<u>7,145</u>
310.13 Supplies:		
.131 Building Materials	15	- - -
.134 Heating Fuel	325	340
.135 Household & Janitorial	4	10
.136 Office	35	14
.137 Postage	15	9
.138 Printed Forms	10	10
.139 Tools and Work Equipment	7	15
Total	<u>411</u>	<u>398</u>
310.16 Capital:		
.163 Improvements Other than Buildings	6,000	7,100
Total	<u>6,000</u>	<u>7,100</u>
Total Budget	\$ 28,370	\$ 30,470

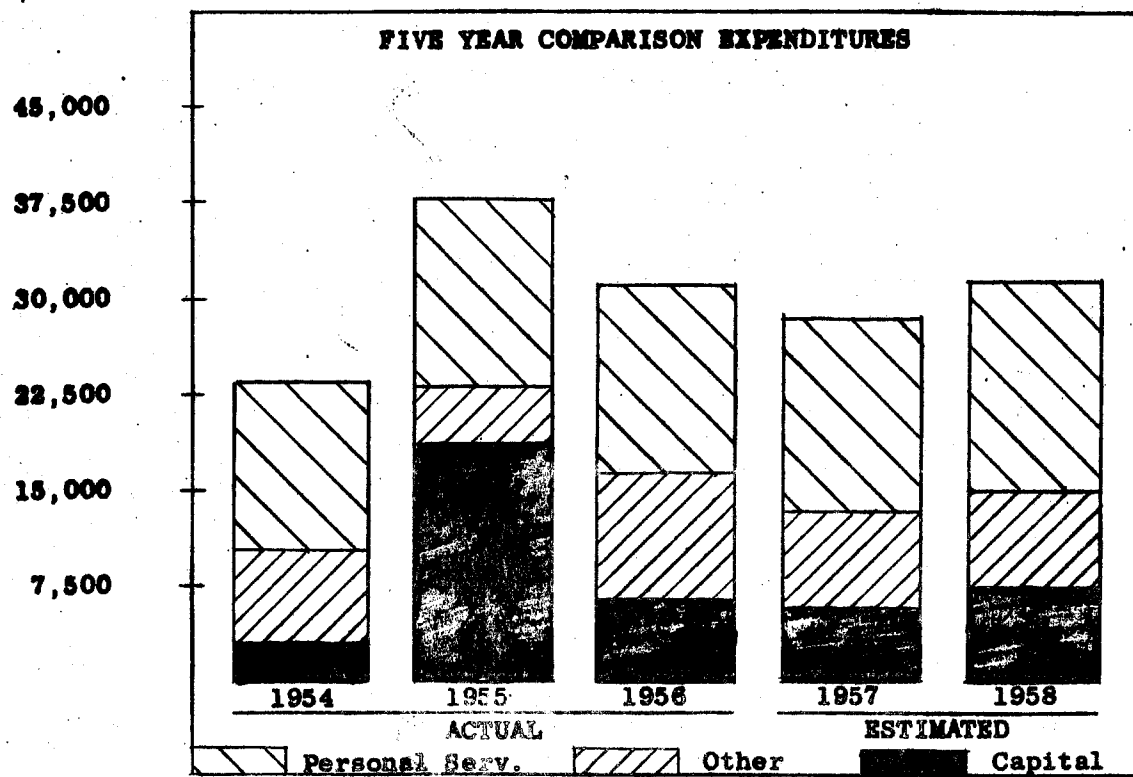
1958 WORK PROGRAM - MERRILL FIELD AIRPORT

The Administration, operation and maintenance of Merrill Field is contingent upon the revenues. Supervision of the airport includes negotiations for ground rental, tie-down parking spaces, enforcement of all rules and regulations, control of traffic, maintenance of all facilities, and any other administrative duties necessary for the safe and economical operation of the airport. The activities continue to increase in volume as hereby shown:

	<u>Actual 1956</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
Air Traffic count	200,814	210,000	200,000
Number of tie-down rentals	80	85	75
Number of ground leases	17	18	20
Sq. Ft. area of taxiways	1,292,500	1,364,900	1,750,000
Roadways in feet	6,000	8,300	9,100

Present requirements based on demands for the leasing of ground during the next year, call for the clearing and stripping of at least 600,000 square feet of ground in the south area. This amount includes taxiways and makes available four lots now requested for use by three operators, two of them not now represented as leaseholders at Merrill Field. However, the money available for this capital improvement program will only take care of approximately 180,000 square feet and may be partially contributed to by the fact we are still not eligible for financial assistance under the Federal Aid Airport Program. This problem will prevail until the matter of title to the land has been settled or a long term lease has been made possible.

A revamping of lease rental rates and tie-down rates is planned for the future but is presently impossible to arrive at any equitable rate due to the lack of improved facilities and services. The unsettled land question has also caused a delay. Present plans are for a slight increase in land leases in certain areas which will be in line with future plans for additional increases upon completion of all improvements and services. The extension of the sewer system will be of great assistance during the coming year in arriving at an equitable rate. However, this will also have an adverse effect temporarily upon operators leasing large areas while the sewer would be served by only one building. It may be necessary to consider giving operators of this nature additional time for the payment of this improvement.

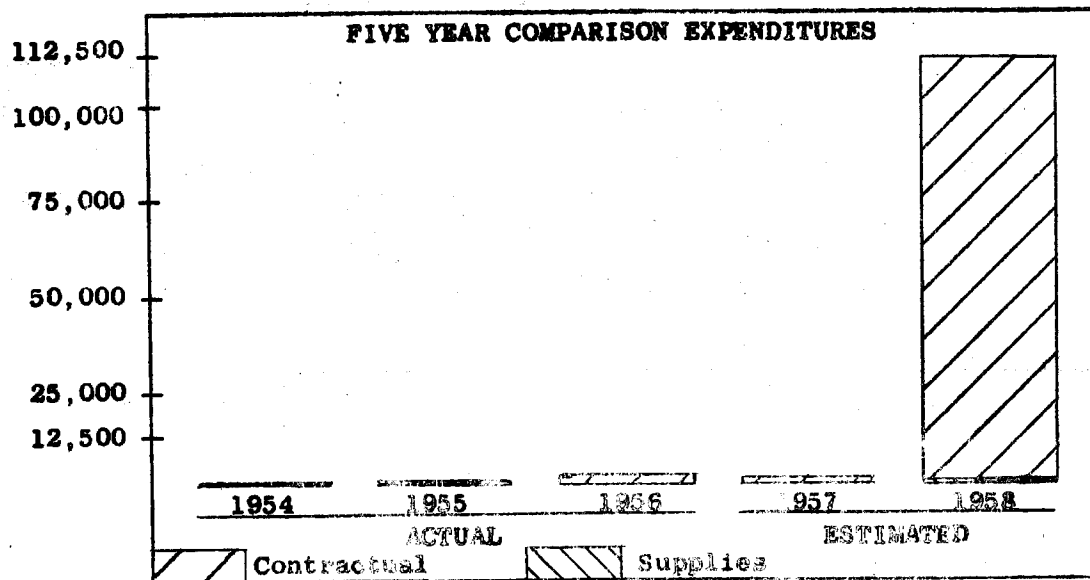


**PORT COMMISSION
ACCOUNT G 315.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
315.02 Contractual Services:		
.022 Contracted Labor and Equipment	\$ 2,850	\$ 110,450
.028 Telephone, Telegraph, Tolls	- - -	300
.029 Travel, Dues and Publications	150	750
Total	3,000	111,500
 315.03 Supplies:		
.038 Forms or Pamphlets	- - -	500
Total	- - -	500
 Total Budget	 \$ 3,000	 \$ 112,000

1958 WORK PROGRAM -- PORT COMMISSION

The Port Commission is operating in an advisory capacity to the City Council. Its purpose has been to take positive steps to have a port constructed in the City of Anchorage. The progress during the last two years has been positive in (1) examining economic feasibility and (2) obtaining expert opinion on engineering. The results of these examinations together with voters' approval of \$2,000,000 General Obligation bonds and \$6,800,000 revenue bonds has given the green light for port construction. In 1957, the City Council authorized completion of final plans and specifications. A contract was entered into with the firm of Ira Haupt and Company to finance port construction. The bid for financing will be made at the time that construction bids are evaluated in March or April, 1958. Assuming that the plans materialize, costs of engineering will be capitalized in the bond issue. The 1 mill tax appropriated in this budget will be used to pay debt service. Should some unforeseen circumstance prevent the start of construction in 1958, then this money will be used to pay off a part of the deferred charges for the preliminary engineering and final engineering costs. In either event, the recommended amount will be used for port purposes.

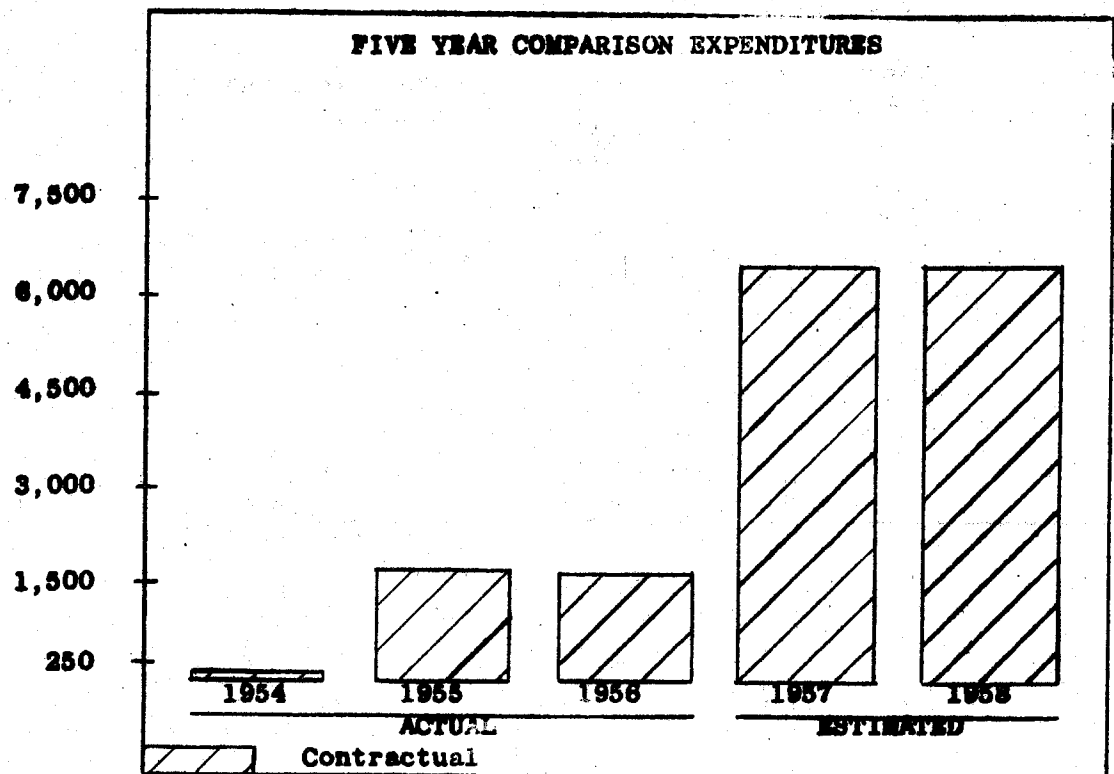


**JUDGEMENTS AND LOSSES
ACCOUNT G 330.0**

<u>Code</u>		<u>Estimated 1957</u>	<u>Estimated 1958</u>
330.024	Contractual: Insurance	\$ 6,500	\$ 6,500

1958 WORK PROGRAM - JUDGEMENTS AND LOSSES

The amount provided in this account is for payments of judgements and losses incurred in 1958. The City does not carry any general liability insurance except in the Electric Utility Fund.



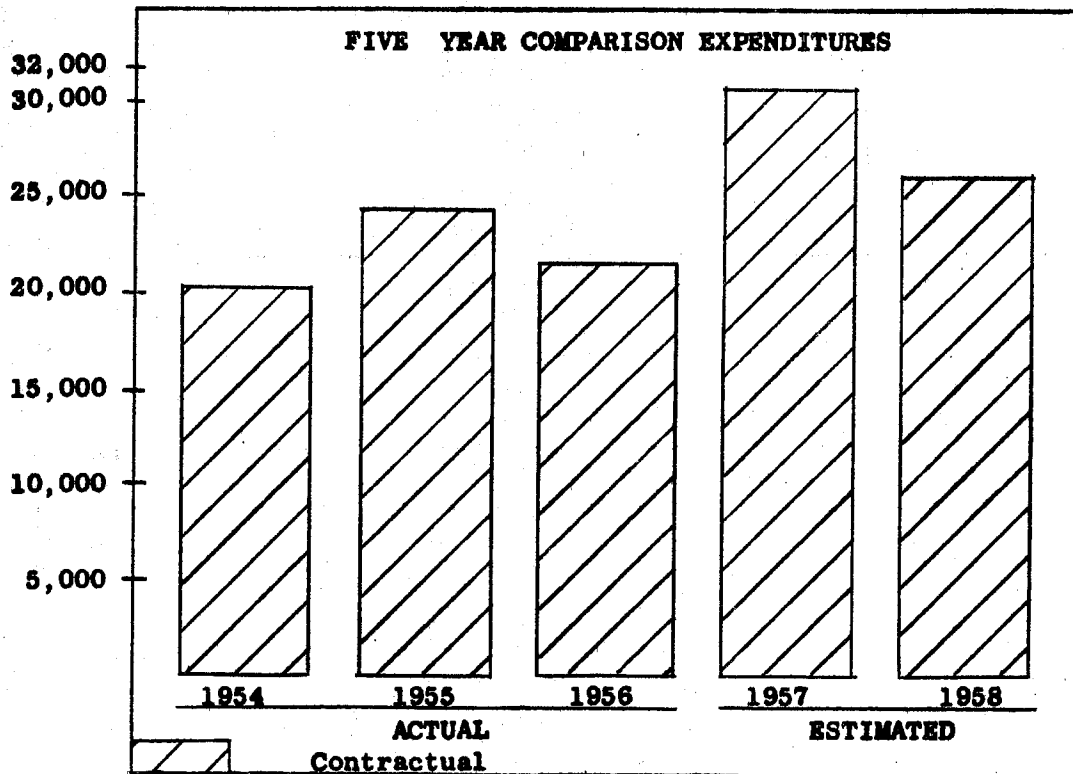
**WORKMEN'S COMPENSATION
ACCOUNT G 332.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
332.024 Contractual Services	\$ 30,681	\$ 26,000

1958 WORK PROGRAM - WORKMEN'S COMPENSATION

The City carries a loss fund type of Workmen's Compensation insurance which provides complete coverage in accordance with Territorial law. This type of insurance allows a substantial reduction in premium costs, providing the loss experience is favorable. The years 1955, 1956 and 1957 have shown a favorable loss experience. It is hoped that the cooperation of all employees will enable the City to retain and better this rating.

The cost of insurance is divided between the General Fund and utilities in proportion to actual payroll costs.

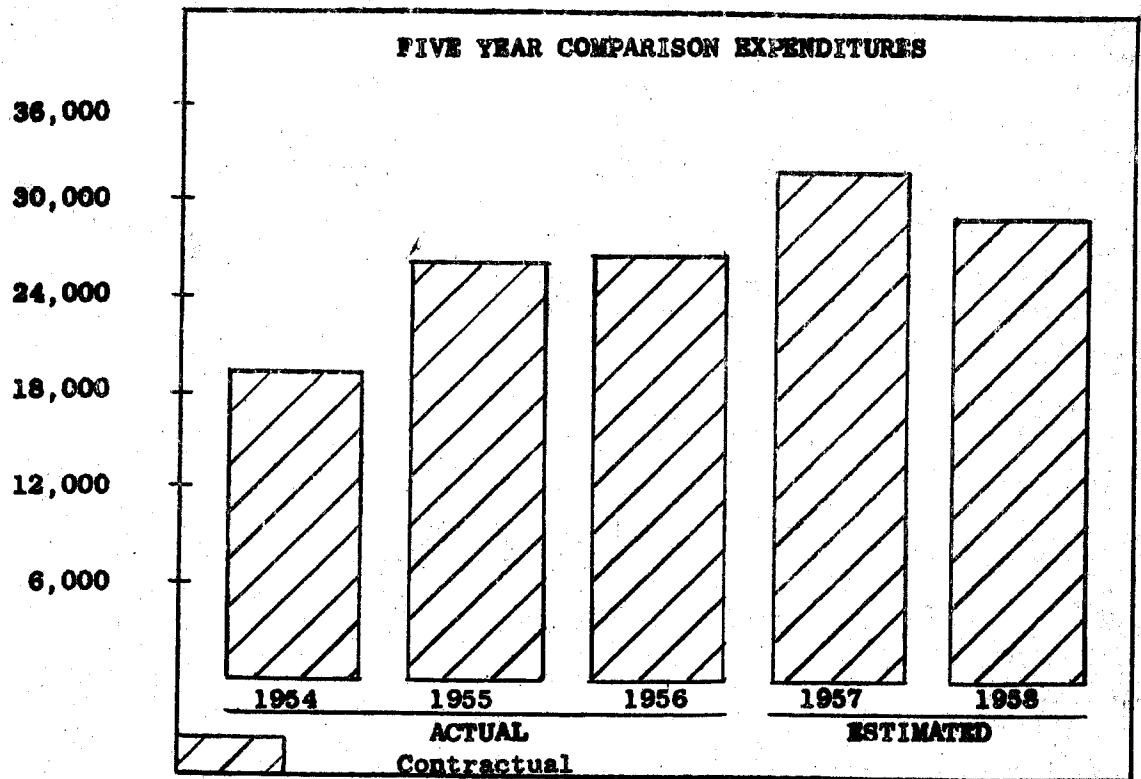


**SOCIAL SECURITY
ACCOUNT G 335.0**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
335.024 Contractual Services	\$ 31,865	\$ 29,000

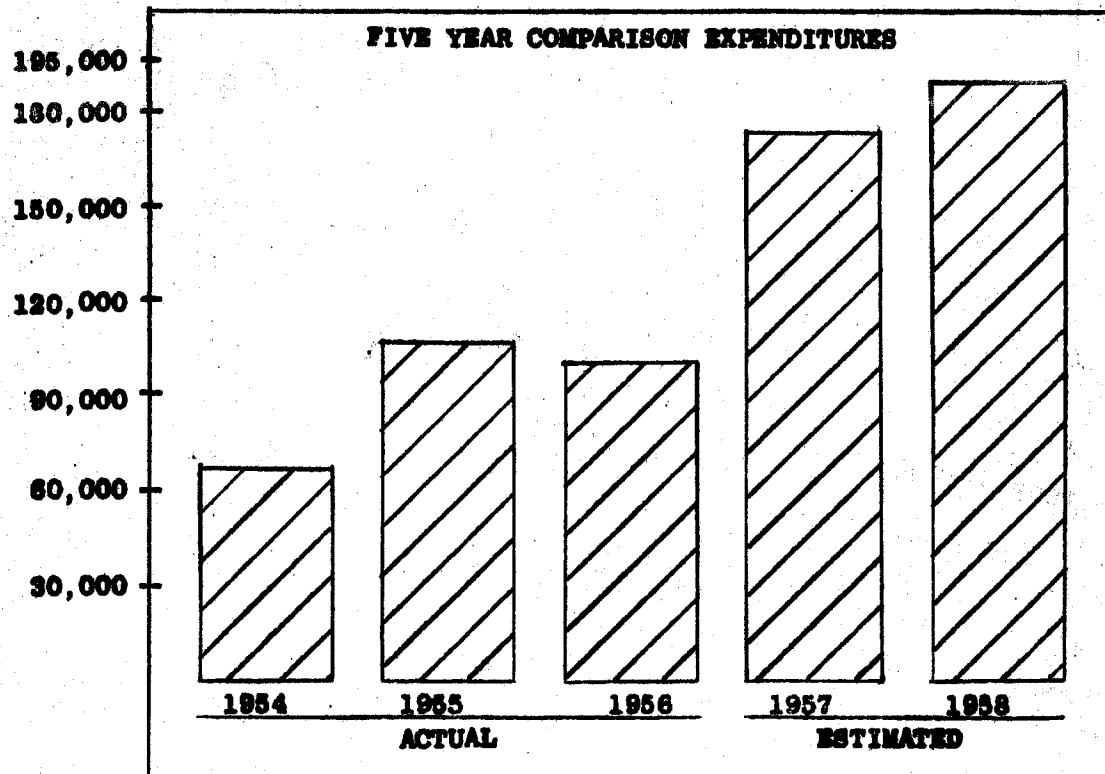
1958 WORK PROGRAM - SOCIAL SECURITY

This appropriation reflects that part of the total Social Security costs charged to General Fund activities, based on 2 1/4% of the first \$4,200 in earnings. Each utility bears its share of the cost of this expense in its operating accounts.



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

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
.983		
1949 Paving Bonds		
Bond Maturities	\$ 40,000	
Less: Assessment Collections	<u>-0-</u>	
Total Contribution.	\$ 29,886	\$ 40,000
1953 Street Improvement Bonds		
Bond Maturities	20,000	
1954 Street Improvement Bonds		
Bond Maturities	140,000	
1955 Street Improvement Bonds		
Bond Maturities	30,000	
1956 Street Improvement Bonds (7-1-56)		
Bond Maturities	85,000	
1956 Street Improvement Bonds (10-1-56)		
Bond Maturities	<u>10,000</u>	
Total Street Bonds	285,000	
Less: Assessment Collections	<u>162,700</u>	
Total Contribution	\$ 127,201	\$ 122,300
1949 Sewer Bonds		
Bond Maturities	10,000	
Less: Assessment Collections	<u>-0-</u>	
1956 Sewer Bonds		
Bond Maturities	15,000	
Less: Assessment Collections	<u>12,600</u>	
Total Contribution	\$ 10,000	\$ 12,400
APW Paving (50-A-56)		
Bond Maturities	11,258	
Less: Assessment Collections	11,258	
		-0-
APW Sewer (50-A-55)		
Bond Maturities	10,000	
APW Sewer (50-A-181)		
Bond Maturities	4,000	
APW Sewer (50-A-178)		
Bond Maturities	4,000	
APW Sewer (50-A-179)		
Bond Maturities	9,000	
APW Sewer (50-A-179 Unit 2)		
Bond Maturities	<u>1,000</u>	
Total APW Sewer Bonds	28,000	
Less: Assessment Collections	<u>14,500</u>	
Total Contribution.	\$ 4,879	\$ 13,500
TOTALS	\$ 171,966	\$ 188,200



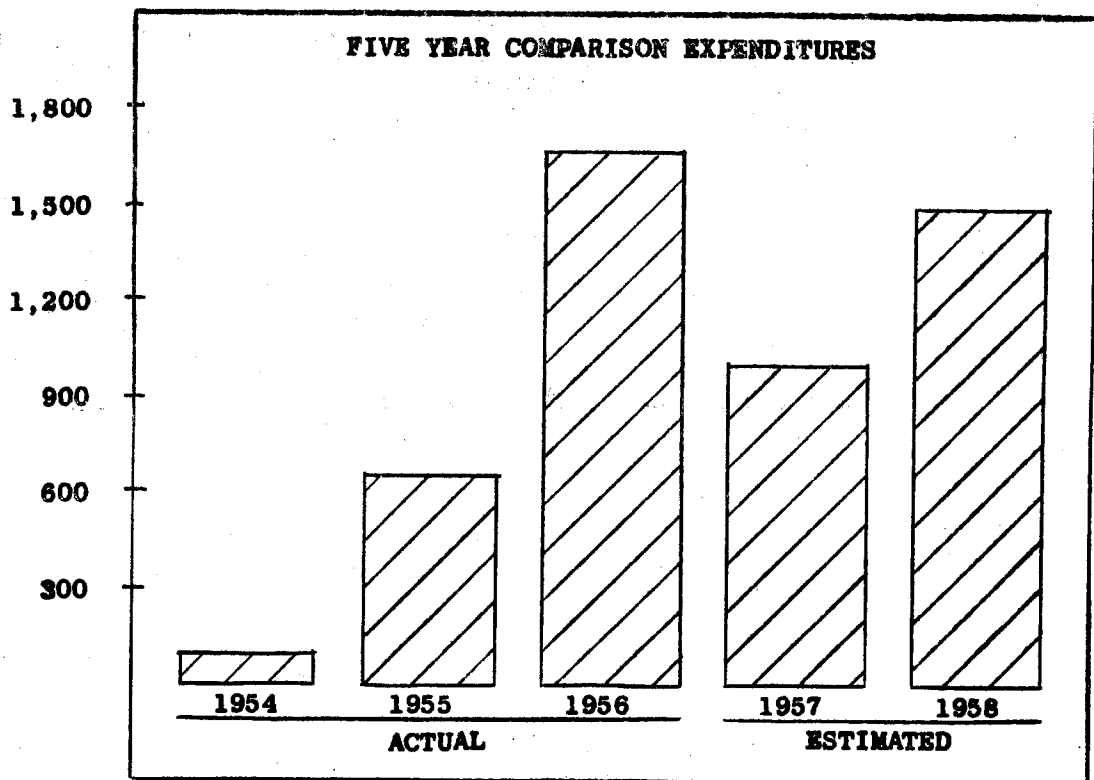
DISCOUNTS ON SPECIAL ASSESSMENTS
ACCOUNT G 209.0

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
209.020	\$ 1,000	\$ 1,500

1958 WORK PROGRAM - DISCOUNTS ON SPECIAL ASSESSMENTS

A discount equal to one-half of one percent (1/2%) per year is allowed for each installment paid at least one year in advance of the due date.

The appropriation for 1957 was not sufficient to take care of the increased number of advance payments. Consequently, a small increase has been estimated for 1958.

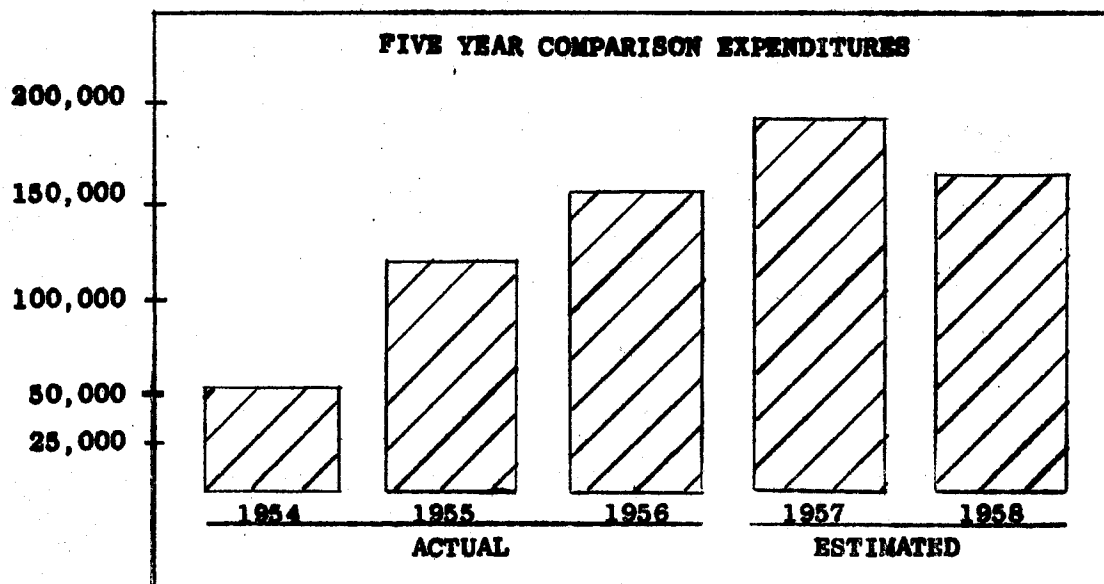


**INTEREST EXPENSE
ACCOUNT G 341**

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
.120 Interest on General Purpose Bonds		
1936 Municipal Building	\$ 520	\$ 440
1949 Shop & Garage	2,110	1,172
1953 Library	15,317	14,617
1954 Auditorium	7,169	6,494
1956 Parks and Recreation	7,365	6,365
Total	<u>32,481</u>	<u>29,088</u>
Interest on Special Assessment Bonds		
1949 Outfall Sewer	5,907	5,532
1949 Paving	3,329	1,875
1953 Street Improvement	6,667	5,667
1954 Street Improvement	52,400	46,100
1955 Street Improvement	8,250	7,350
1956 Street Improvement	63,982	53,182
1956 Sewer	6,163	5,007
1956 Street Improvement	3,413	3,121
Total	<u>150,111</u>	<u>127,834</u>
Interest on Alaska Public Works Projects		
Paving (50-A-56)	1,073	819
Sewers (50-A-65)	500	300
Sewer (50-A-181)	274	194
Sewer (50-A-178)	1,335	1,194
Sewer (50-A-179 Unit 1)	930	765
Sewer (50-A-179 Unit 2)	3,300	3,300
Warehouse (50-A-80)	2,520	2,325
Fire Station No. 2 (50-A-61)	1,520	1,400
Total	<u>11,452</u>	<u>10,327</u>
 Total Budget	 \$ 194,044	 \$ 167,249

1958 WORK PROGRAM - INTEREST EXPENSE

See explanation under Debt Service Requirements, page

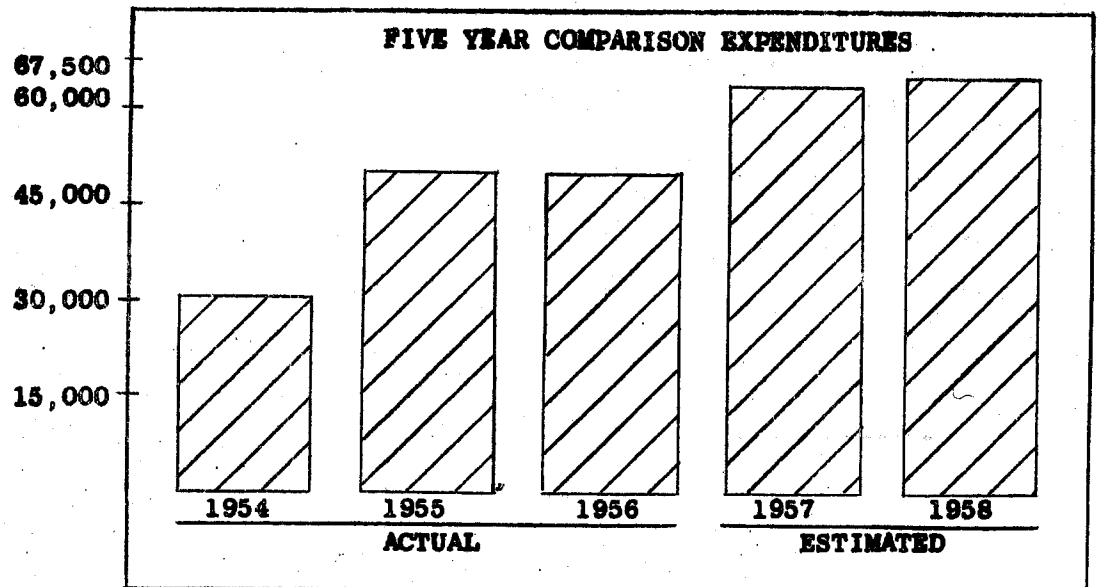


GENERAL FUND BOND MATURITIES
ACCOUNT G 341

<u>Code</u>		<u>Estimated 1957</u>	<u>Estimated 1958</u>
.282	1936 Municipal Building	\$ 2,000	\$ 2,000
	1949 Shop and Garage	25,000	25,000
	1953 Library	14,000	14,000
	1954 Auditorium	15,000	15,000
	1956 Parks and Recreation	8,000	9,000
	Totals	\$ 64,000	\$ 65,000

1958 WORK PROGRAM - GENERAL FUND BOND MATURITIES

Explanation under Debt Service Requirements, page

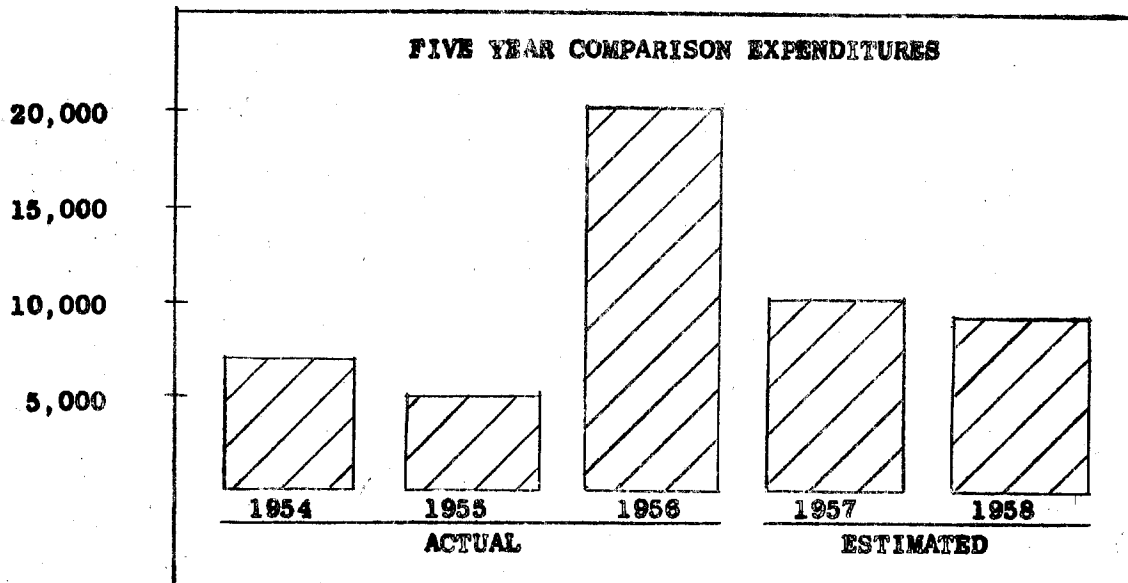


**PRINCIPAL PAYMENTS TO ALASKA PUBLIC WORKS
ACCOUNT G 341**

<u>Code</u>		<u>Estimated 1957</u>	<u>Estimated 1958</u>
.382	Fire Station No. 2 (50-A-61)	\$ 6,000	\$ 4,000
	Warehouse (50-A-60)	<u>4,000</u>	<u>5,000</u>
	Totals.	\$ 10,000	\$ 9,000

1958 WORK PROGRAM - PRINCIPAL PAYMENTS TO ALASKA PUBLIC WORKS

See explanation under Debt Service Requirements, page



1958 WORK PROGRAM - ANNUAL DEBT SERVICE REQUIREMENTS

EXPLANATIONS FOR: 1) CONTRIBUTION TO SPECIAL ASSESSMENT FUNDS 2) INTEREST EXPENSE 3) GENERAL FUND BOND MATURITIES 4) PRINCIPAL PAYMENTS TO ALASKA PUBLIC WORKS

The debt service charges to be paid from General Fund revenues include contributions to special assessment bonds, interest expense, general purpose bond maturities and principal payments to Alaska Public Works. Since these expenditures are so inter-related, the explanations of the expense for 1958 is combined in one work program.

As Anchorage has expanded through an abnormal population growth and annexation, the demand and need for sanitation, educational, recreational, cultural, public buildings and traffic-way improvements has increased. The same growth has resulted in increased demands for the current operating services such as police and fire protection, street maintenance and cultural and recreational services. Keeping pace with providing current services has eliminated any possibility of a partial pay-as-you-go improvement plan. While minor capital additions such as building alterations and office equipment have been financed through the annual operating budget, the cost of major improvements have been financed solely through bond sales. The annual debt service costs are the annual installments due on those projects and improvements that have been accomplished through borrowing. Bond financing can therefore be interpreted as a deferred charge on future revenues rather than a deferred expense, since these repayments must be provided for in the annual budget before any operating expenses are appropriated.

The 1958 budget will feel the impact of the increase in debt service as a result of the improvement program accomplished during the past several years. For example, the interest cost has increased during the past 6 years from \$30,000 to \$167,249 during 1958. This constitutes approximately 15% of the anticipated property tax revenues that will be collected during 1958. Territorial law provides that all interest on general purpose and special assessment bonds must be repaid from general fund revenues. In most cities, the interest costs on special assessment bonds are assessed to the property owners as part of the cost of improvement. The payment of interest by the individual property owner encourages early payment of the assessment which the City can use to call bonds before due date. These interest charges on special assessment bonds are \$127,834 for 1958.

In addition to the interest charges, principal payments must also be met. These payments are partially met (approximately 55%) through special assessment collections. The balance due on Special Assessment bonds and the entire amount due on general purpose bonds must be repaid with General Fund revenues. The total General Fund debt service for the past 6 years is as follows:

1953	\$ 98,390
1954	160,090
1955	268,160

1956	346,257
1957	441,010
1958	429,449

Street improvements and sanitary sewers account for \$316,034 of the \$429,449 due in 1958. In addition, the property owners especially benefitted will pay \$229,800 as special assessment payments for 1958.

Federal restrictions and large corporate and municipal borrowings are expected to continue during 1958 which will result in a continuing tight money market and high interest rates. As the improvements and community facilities have been added, the cost of operating and maintaining these facilities has also increased the operating expenditures of the General Fund. Certain indirect expenses are also incurred with the improvement program such as the billing and collecting of special assessments.

There is no doubt that the improvements that have been made and contemplated to be made are of urgent necessity and great benefit to the community. However, the problems of financing these improvements in a rapidly expanding city such as Anchorage in which one-third of the property value is tax exempt as Federal properties, are far greater than those encountered in a large municipality. To attempt to continue to meet the demand for capital improvements without a realistic view of future revenues to repay the borrowings could be disastrous to the City's credit and would greatly impair the level of operating services.

The repayment schedule provides for rapid amortization of the City's debt in order that other improvements can be made as revenues may allow. The rapid amortization schedule will also allow future citizens to plan their community improvements and facilities without being saddled by the debt of the improvements which have been planned and built by their predecessors. Borrowing from tomorrow's citizens and paying for today's facilities as they are used should not be overdone unless new sources of revenue are made available to ease the strain on future municipal revenues, just as an extreme pay-as-you-go program can cause an undue strain on present municipal revenues.

ANCHORAGE INDEPENDENT SCHOOL DISTRICT
ACCOUNT G 290

<u>Code</u>	<u>Estimated 1957</u>	<u>Estimated 1958</u>
290.022	\$ 948,147	- - -
Total Budget	\$ 948,147	- - -

1958 WORK PROGRAM - ANCHORAGE INDEPENDENT SCHOOL DISTRICT

The City taxpayers are now paying a 10-mill school tax directly to the School Board through the City Tax Assessor and the Tax Collector. These monies are turned over as collected and are no longer considered as an appropriation by Territorial Law.