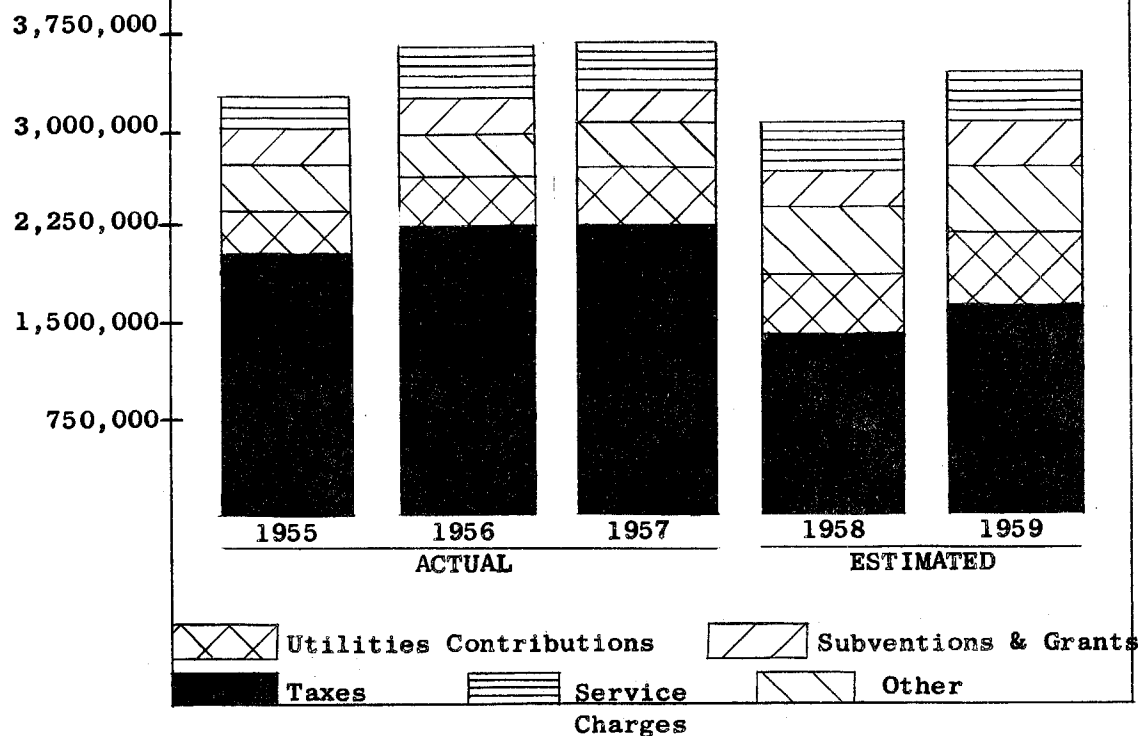


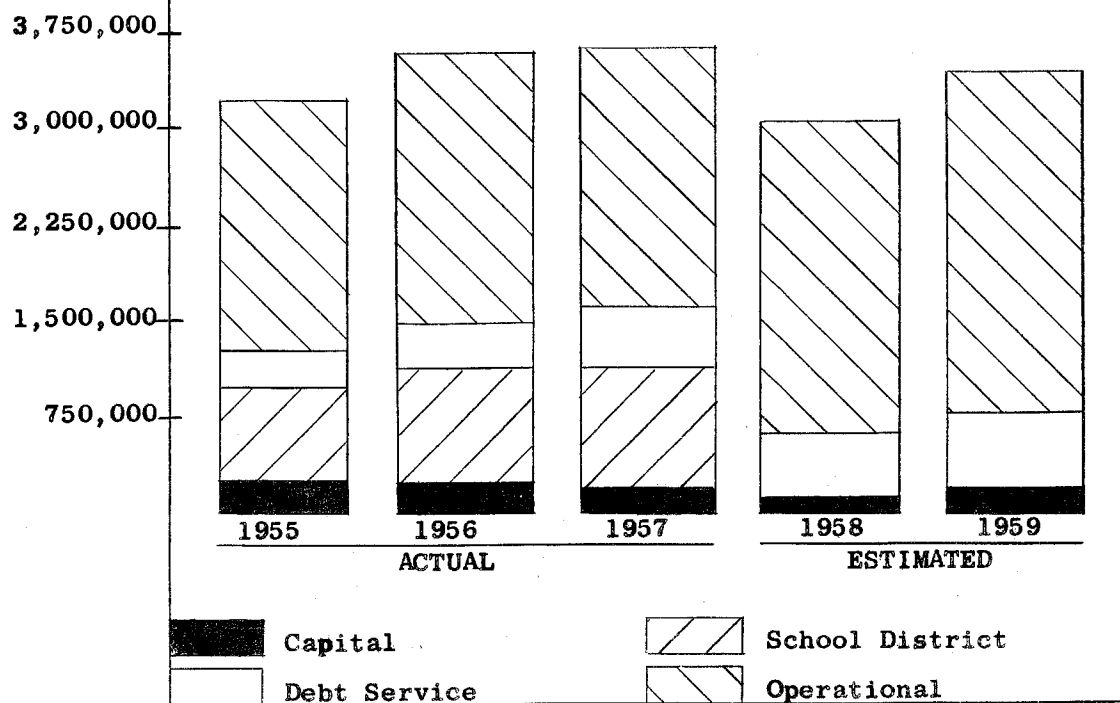
GENERAL FUND BUDGET

**The City of Anchorage, Alaska
1959**

GENERAL FUND REVENUE ESTIMATES FIVE YEAR COMPARISON OF REVENUES



GENERAL FUND EXPENDITURE ESTIMATES FIVE YEAR COMPARISON EXPENDITURES



**1959 BUDGET SUMMARY OF
GENERAL FUND REVENUE ESTIMATES**

<u>Source</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
General Property Taxes	\$ 1,151,623	\$ 1,300,000
Payments in Lieu of Tax	279,258	315,723
Penalties and Interest on Taxes	28,800	25,000
Parking Meter Collections	99,320	100,000
Licenses and Permits	72,153	75,500
Court Fines, Forfeitures and Penalties	157,000	160,000
Interest and Rental Revenue	66,724	67,400
Subventions and Grants	285,800	294,500
Service Charges	338,976	360,411
Miscellaneous	6,000	6,000
Sale of Property	1,000	1,500
Loussac Foundation Grant	28,850	29,150
Surplus Appropriation	<u>79,605</u>	<u>91,841</u>
 TOTAL GENERAL FUND REVENUE	 2,595,109	 2,827,025
 <u>REVENUES FROM MUNICIPAL UTILITY FUNDS</u>		
Water Utility	14,500	44,580
Electric Utility	370,076	402,571
Telephone Utility	<u>78,574</u>	<u>85,805</u>
 TOTAL GENERAL FUND RESOURCES	 \$ 3,058,259	 \$ 3,359,981

EXPLANATION OF 1959 GENERAL FUND REVENUE
ESTIMATES

General Property Taxes:

The assessment roll is comprised of assessments on 7,175 parcels of land, 16,500 buildings, and approximately 13,000 personal property assessments. This represents a slight increase in the number of assessments made over 1958. The tax valuations are only estimated, due to the fact that the 1957 Legislature advanced the tax assessment date from July 1 to January 1. The estimated tax revenue for 1958 is \$1,151,623 (10-mill rate).

An 11-mill City tax rate was used in the preparation of this budget. The taxes collected by the City for the Anchorage Independent School District are not included, as the 1957 Legislature provided that these taxes shall be distributed in accordance with collection. Therefore, they will be shown separately on the tax bill and the proceeds will be remitted to the School District as collected. The estimates of City property tax revenues are summarized as follows:

Land Valuation	\$ 23,000,000
Improvements	<u>70,000,000</u>
Total Real Property	
Valuation	93,000,000
 Personal Property	
Valuation	<u>27,000,000</u>
 Total Valuation	\$ 120,000,000
 Tax @ 11 mills	1,320,000
 Less: Estimated	
Uncollectibles:	
Personal Property	<u>(20,000)</u>
 NET REVENUE	\$ 1,300,000

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 estimated net plant value, as of January 1, 1959, is used as the assessed value. Revenues to be obtained are as follows:

	Actual <u>1957</u>	Estimated <u>1958</u>	Estimated <u>1959</u>
<u>TELEPHONE UTILITY (1/1/59)</u> \$		\$	\$
Gross Plant Value \$7,185,066			
Less Depreciation <u>1,327,364</u>			
Net Plant Value 5,857,702	91,779	105,866	123,012
<u>ELECTRIC UTILITY (1/1/59)</u>			
Gross Plant Value 5,032,143			
Less Depreciation <u>1,328,053</u>			
Net Plant Value 3,704,090	56,807	69,843	77,786
<u>WATER UTILITY (1/1/59)</u>			
Gross Plant Value 5,467,902			
Less Depreciation <u>757,207</u>			
Net Plant Value 4,710,695	<u>75,655</u>	<u>86,484</u>	<u>98,925</u>
Total Taxes From Utilities \$ 224,241		\$ 262,193	\$ 299,723

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 Assessor's valuation of the three lots with paving are:

	Actual <u>1957</u>	Estimated <u>1958</u>	Estimated <u>1959</u>
Lot 5, Blk 72, Original \$11,300			
Lot 2, Blk 68, Original 9,175			
E 1/2 of 9, 10 and W			
45' of 11, Blk 51,			
Original	<u>27,200</u>		
	\$47,675 \$ 954.	\$ 1,000	\$ 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. 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 five mill levy on property served by the sewer connection.

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
Alaska Housing Authority	\$ 18,998	\$ 12,200	\$ 12,000
Contract Payments	<u>3,391</u>	<u>3,865</u>	<u>3,000</u>
Total Other Payments in Lieu of Taxes	<u>22,389</u>	<u>16,065</u>	<u>15,000</u>
 TOTAL PAYMENTS IN LIEU OF TAXES	 \$ 247,584	 \$ 279,258	 \$ 315,723

Penalties and Interest:

Delinquent property taxes and special assessments are charged a penalty of 8 or 15% and an additional 8% interest on the amount due for the period of delinquency.

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
	\$ 24,321	\$ 28,800	\$ 25,000

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.

Revenue estimates for 1959 is based on 935 street meters at an average revenue of \$84 per meter, plus 405 parking lot meters at \$53 per meter.

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
Street Meters	\$ 72,900	\$ 78,120	\$ 78,540
Parking Lot	<u>16,071</u>	<u>21,200</u>	<u>21,460</u>
Total	\$ 88,971	\$ 99,320	\$ 100,000

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 1959 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, 58, 57, 45, and 54 vehicles will be in operation. Total estimate for quarterly fees is \$4,005. Buses and airline service vehicles are charged an annual fee of \$10 per vehicle. It is estimated that 25 such vehicles will be licensed for a total revenue of \$250. The 3 companies renting driverless vehicles are charged \$15 per year for a total of \$45.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 5,749	\$ 4,700	\$ 5,200

Street Use Permits - During 1956 a fee for the police department escorting wide loads was established at \$10 per move. It is estimated that 100 such fees will be collected during 1959.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 1,166	\$ 1,000	\$ 1,000

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. Six such establishments are estimated for 1959 for a total revenue of \$750. Fourteen card tables for each quarter have been issued licenses for fees of \$350 per quarter. Total annual revenue from the quarterly table fee is \$1,400. 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

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
2 @ \$4 - \$ 8	2 @ \$4 - \$ 8	110 @ \$8 - \$880
107 @ \$8 - 856	107 @ \$8 - 856	25 @ 12 - 300
22 @ 12 - 264	22 @ 12 - 264	
\$ 1,128	\$ 1,128	\$ 1,180

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 Operating Gaming Device". This tax is paid to the Territorial Tax Commissioner and 50% of the tax collected is 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:

	<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
Recreational Card Games	\$ 3,625	\$ 2,575	\$ 2,150
Vending Machines	1,128	1,128	1,180
Territorial Refund	<u>12,008</u>	<u>5,500</u>	<u>5,670</u>
	\$ 16,761	\$ 9,203	\$ 9,000

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 1959 it is estimated the following licenses will be issued to the building contractors compared with those issued during 1957 and 1958

	<u>1957</u>	<u>1958</u>	<u>1959</u>
General	72	96	94
Electrical	18	18	18
Excavating	20	20	25
Mechanical	34	35	43
Painting	8	8	2
Sign Erecting	4	4	4
Moving	<u>4</u>	<u>4</u>	<u>6</u>
	160	185	192

	<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
	\$ 4,400	\$ 5,125	\$ 4,800

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 1959 is 60 new licenses for \$1,500 and renewals for \$1,500.

	<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
	\$ 2,761	\$ 2,450	\$ 3,000

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 1959 are:

<u>Type of Business</u>	<u>Fee</u>	<u>Est. 1958</u>	<u>Owner Changes</u>	<u>Est. 1959</u>	<u>Owner Changes</u>
Airplane Repair & Service	\$ 15			6	
Bakeries	15	2		2	
Beauty Shops	15	21	2	22	2
Bottling Works	15	2		3	
Bowling Alleys	15	2		2	
Caterers & Concessions	15	15	3	15	2
Dances, Special	150	7		7	
Dances, Public	15	4		4	
Garages, Filling Stations	15	50	2	50	2
Hotels	15	27	2	27	2
Laundries, Dry Cleaners	15	14	1	12	1
Markets, Meat Markets	15	39	2	40	2
Kindergartens, Nurseries	15	12		12	
Pawnbrokers	50	6		6	
Restaurants	15	82	10	83	10
Roller Rinks	50	1		1	
Rooming Houses	15	25	2	25	2
Used Car Dealers	50	26	2	30	3
Shooting Gallery	25	1		1	
Shooting Gallery Oper.	5	1		1	
Theaters	15	3		3	
Trailer Courts	15	45	5	45	5
Undertakers	25	2		2	
		387	31	399	31

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

<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
\$ 10,047	\$ 9,975	\$ 10,000

Animal Licenses: Dog license fees are \$2.00 per male and \$5.00 per female. Also, 25¢ is charged for replacing tags.

<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
\$ 2,932	\$ 3,500	\$ 4,500

Sewer Use Permits: A permit fee is charged cesspool pumper tank trucks for dumping in City sewers as a health and regulatory measure.

<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 2,700	\$ 3,000

Building Permits: The increased activity in small business buildings and new residences is expected to continue during 1959. Revenue estimate for 1959 is based on the following permit fees:

<u>Type Permit</u>	<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
Building	\$ 22,898	\$ 23,650	\$ 23,000
Electric	6,658	4,200	5,650
Plumbing	3,580	2,500	2,700
Oil Burner & Tanks	2,520	1,250	1,500
Signs	416	400	450
Moving	1,199	1,500	1,700
Total	\$ 37,271	\$ 33,500	\$ 35,000

TOTAL BUSINESS LICENSES AND PERMITS	\$ 81,087	\$ 72,153	\$ 75,500
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Court Fines and Forfeitures:

The estimate of court fines is based upon the actual 1958 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 has resulted in increased coverage of the business district as to overtime and other parking violations. Fines collected during 1957, and estimated for 1958 and 1959 are as follows:

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 156,958	\$ 157,000	\$ 160,000

Interest and Rental Revenue:

Interest Revenue: Monies in the general fund which were not immediately needed were placed on time deposit with local banks. In addition, customer security deposits which secure garbage accounts are invested in United States

government bonds.

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
	\$ 3,356	\$ 5,324	\$ 3,000

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 3rd and Post Road, the central warehouse at 1st 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, and various substation sites at \$75 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:

	<u>Ware- house</u>	<u>City Hall</u>	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
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	\$ 51,900	\$ 51,900

City Parking Lot Concession: The City parking lot is leased to a private operator for 40% of the gross revenue.

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
	\$ 5,880	\$ 5,000	\$ 6,000

Other Rental Revenue: Properties owned by the City and leased to private parties include eight parcels of land at Lake Spenard, and other property not immediately needed for municipal purposes.

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
	\$ 3,995	\$ 4,500	\$ 6,500

TOTAL INTEREST AND RENTAL REVENUE	\$ 64,231	\$ 66,724	\$ 67,400
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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 & Wine (Restaurant)	150
Club (Beverage Dispensary)	200
Retail Liquor Store	300

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 and 1958 for licenses within the City and the estimated refund to be received during 1959 are:

<u>Types of Licenses</u>	<u>Actual 1957</u>		<u>Estimated 1958</u>		<u>Estimated 1959</u>	
	<u>No. of</u> <u>Estab.</u>	<u>Refund</u>	<u>No. of</u> <u>Estab.</u>	<u>Refund</u>	<u>No. of</u> <u>Estab.</u>	<u>Refund</u>
Beverage Dispensary	59	\$59,000	60	\$60,000	60	\$60,000
Retail Stores	27	7,800	25	15,000	26	15,500
Beer & Wine (Restaurant)	3	375	7	2,100	7	2,100
Club (Beverage Dispensary)	2	400	1	400	1	400

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 67,575	\$ 77,500	\$ 78,000

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 1959.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 221,797	\$ 206,000	\$ 215,000

Cannery Tax: Chapter 66 - Session Laws of 1954 provides for a refund to municipalities, independent school districts 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>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 1,526	\$ 2,300	\$ 1,500

Other Grants: Under a contract entered into in 1927, the Alaska Railroad paid a grant of \$1,340 per year for various services furnished by the City to properties located within the Original Townsite of the City, excluding the railroad yard properties. As of June 30, 1958, the Railroad cancelled the contract, so no revenue is shown for 1959. 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.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 1,343	\$ - - -	\$ -0-

**TOTAL SUBVENTIONS AND
GRANTS**

\$ 292,241	\$ 285,800	\$ 294,500
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Service Charges:

Garbage Collection Service Fee: The 1959 estimate provides for a slight increase in the number of accounts over 1958. 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 1959 is based on an average of 6,400 customers per month who pay an average of \$3.50 per month for garbage service. This provides a total gross revenue of \$268,800 less our estimate of uncollectibles of \$6,200 for a net gross revenue of \$262,600. A 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 3 yd. containers and \$21.90 for 1 1/4 yd. containers. Estimated rentals for 1959 are 95 3 yd. at \$44.61 and 7 1 1/4 yd. at \$21.90 each.

	Actual 1957	Estimated 1958	Estimated 1959
Monthly Charges	\$ 256,263	\$ 252,600	\$ 262,600
Container Rental	4,743	4,236	4,400
Total	\$ 261,006	\$ 256,836	\$ 267,000

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 \$1,500 from fines and \$1,500 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 \$4,000.

	Actual 1957	Estimated 1958	Estimated 1959
	\$ 5,550	\$ 8,300	\$ 7,000

Merrill Field Airport: Revenues at Merrill Field are obtained from tie-down fees, leases, aviation gas tax, and miscellaneous revenue. Tie-down fees are based on the size of aircraft in horsepower. Revenue from this source is based on an average of 20 spaces per month at \$5.00 per space. Lease revenue is received from about 20 tenants. The gasoline tax revenue is based on two cents a gallon. Miscellaneous revenue is largely from sales of gravel to other City departments.

The Airport is self-sustaining.

	Actual 1957	Estimated 1958	Estimated 1959
Tie-down Fees	\$ 1,819	\$ 2,300	\$ 1,200
Leases	18,421	27,470	39,511
Gasoline Tax	5,757	7,500	7,900
Miscellaneous Rev.	- -	2,000	3,000
TOTAL AIRPORT REVENUE	\$ 25,997	\$ 39,270	\$ 51,611

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 are available for rental during skating season. In addition, a charge of 25¢ per person for all adults is charged for use of the rink.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 679	\$ 800	\$ 800

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 each will be made during 1959. This revenue is offset by the cost of installations in the sewer expense account.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 10,527	\$ 30,000	\$ 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 13 petitions for zoning exceptions at \$25 each.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 1,267	\$ 1,470	\$ 1,500

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 40 permits will be issued in 1959.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 3,114	\$ 2,300	\$ 2,500

TOTAL SERVICE CHARGES	\$ 308,140	\$ 338,976	\$ 360,411
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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 reimbursable work.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 8,207	\$ 6,000	\$ 6,000

Sale of Property:

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

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 1,633	\$ 1,000	\$ 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 \$14,150 and principal of \$15,000 to be paid in 1959.

<u>Actual</u> <u>1957</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
\$ 29,500	\$ 28,850	\$ 29,150

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 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 have 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 has 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 Alaska Public Works.

The expansion and improvement program of the water utility has resulted in an increased plant value from \$265,000 in 1948 to an estimated \$5,467,902 as of the end of 1958. As in private industry, few enterprises can undergo such rapid growth and at the same time distribute any cash dividends to its stockholders. The ownership equity of the water utility has grown from \$265,000 in 1948 to \$2,644,304 (including APW Federal Grants) as of the end of 1957. 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 1959. 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 \$14,500 in 1958 were available from net operating income. Increased rates effective July 1, 1958, enable the Water Fund to increase its contribution for 1959 to \$44,580.

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
CONTRIBUTION FROM WATER UTILITY	\$ 6,045	\$ 14,500	\$ 44,580

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 available. 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 1958, 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 12/31/58	\$ 5,032,143
@ 8 %	<u>.08</u>
	\$ 402,571

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
CONTRIBUTION FROM ELECTRIC UTILITY	\$ 322,793	\$ 370,076	\$ 402,571

Telephone Utility:

The municipally owned telephone utility is unique to the Anchorage area since few municipally owned telephone systems exist in the United 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, rates 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 1958 to more than \$7,100,000. 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 stations at the end of 1955, and will reach almost 17,000 by the end of 1958.

While a favorable net income has been realized by the telephone utility during 1955, 1956 and 1957, 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 to the general fund. Thus, the total gain in net worth to the City stockholders was \$290,651. During 1956, the equity increase totaled \$280,000, while the contribution increased to \$75,000 for a total value of \$355,000. The combined equity and contribution for 1957 increased to \$434,581 and for 1958 to \$502,296.

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 1959 is as follows:

Estimated Plant Value 12/31/58	\$ 7,185,066
@ 8 %	<u>.08</u>
	574,805
Less: Bond Payments (Equity Increase)	(459,000)
Less: Reserve Redemption (Equity Increase)	(<u>30,000</u>)
Net available for contribution	\$ 85,805

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
CONTRIBUTION FROM TELEPHONE UTILITY	\$ 89,581	\$ 78,574	\$ 85,805
<hr/>			
TOTAL CONTRIBUTIONS FROM UTILITIES	\$ 418,419	\$ 463,150	\$ 532,956

1959 BUDGET ESTIMATES

GENERAL FUND EXPENDITURE SUMMARY

<u>Account Number</u>	<u>Function</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
G 200	City Council - Mayor	\$ 14,408	\$ 24,500
G 204.6	City Clerk - Treasurer	45,054	48,452
G 203	Elections	11,097	7,820
G 204.3	Independent Audit	2,250	2,625
G 205	City Attorney	18,840	23,547
G 202.1	Municipal Court	34,752	46,827
G 212	Community Promotion	5,150	4,000
G 201.2	City Manager	37,909	47,356
G 204.2	Accounting and Utility Billing	37,556	42,109
G 204.7	Purchasing and Warehousing	11,245	11,314
G 204.5	Tax Assessor	38,966	41,000
G 208	Planning and Zoning	34,425	36,998
G 220.1	Police Department	439,060	507,304
G 220.2	Custody of Prisoners	88,662	97,996
G 220.3	Animal Shelter	14,268	14,600
G 221	Fire Department	319,685	358,000
G 213	Civil Defense	4,015	3,000
G 230.2	Engineering and Public Works	90,960	96,600
G 231.1	Paved Streets	23,713	14,039
G 231.2	Unpaved Streets	59,700	60,884
G 231.4	Sidewalks and Crosswalks	9,000	7,465
G 231.6	Snow and Ice Removal	98,690	110,000
G 242.3	Street Drainage	30,998	35,516
G 231.7	Traffic Engineering and Control	34,999	61,887
G 232	Street Lighting	75,800	82,000
G 242.1	Street Cleaning	39,353	43,620
G 242.2	Dust Prevention	36,000	39,795
G 243	Garbage Collection	205,700	249,901
G 241	Sewers and Sewage Disposal	56,950	60,627
G 235	Municipal Garage	5,000	9,806
G 249	Cemetery	6,500	7,172
G 225	Parking Meters and Off-Street Parking	99,320	100,000
G 222	Building Inspection	61,187	66,598
G 211	Municipal Buildings	87,100	82,387
G 250	Health Department	29,200	33,200
G 300	Library	60,000	68,840
G 322	Parks and Recreation	72,000	78,000
G 310	Merrill Field Airport	42,570	51,611

<u>Account Number</u>	<u>Function</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
G 315	Port Commission	41,030	--
G 330	Judgments and Losses	6,500	6,500
G 332	Workmens' Compensation	12,600	23,400
G 335	Social Security	<u>30,500</u>	<u>32,000</u>
SUB TOTAL OF GENERAL FUND OPERATING EXPENSES		\$ 2,472,710	\$ 2,739,296
G 334.9	Contributions to Special Assessment Fund	188,200	240,000
G 209	Discounts on Special Assessments	2,000	1,500
G 341.1	Interest Expense	174,250	188,744
G 341.2	General Fund Bond Maturities	65,000	66,000
G 341.3	Principal Payments to APW	9,000	11,000
G 341.4	Port Bond Principal and Interest	37,099	113,441
G 270	Special Assessment Improvements	<u>110,000</u>	<u>--</u>
SUB TOTAL OF GENERAL FUND FIXED CHARGES		\$ 585,549	\$ 620,685
TOTAL GENERAL FUND		\$ 3,058,259	\$ 3,359,981

CITY COUNCIL AND MAYOR
ACCOUNT G 200.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
200.11 Personal Services:		
.111 Salaries.	\$ 9,600	\$ 9,600
200.12 Contractual:		
.127 Repairs	50	50
.128 Telephone, Telegraph, Tolls	233	250
.129 Travel, Dues and Publications	4,300	14,350
Total	4,583	14,650
200.13 Supplies:		
.136 Office.	225	250
Total Budget	\$ 14,408	\$ 24,500

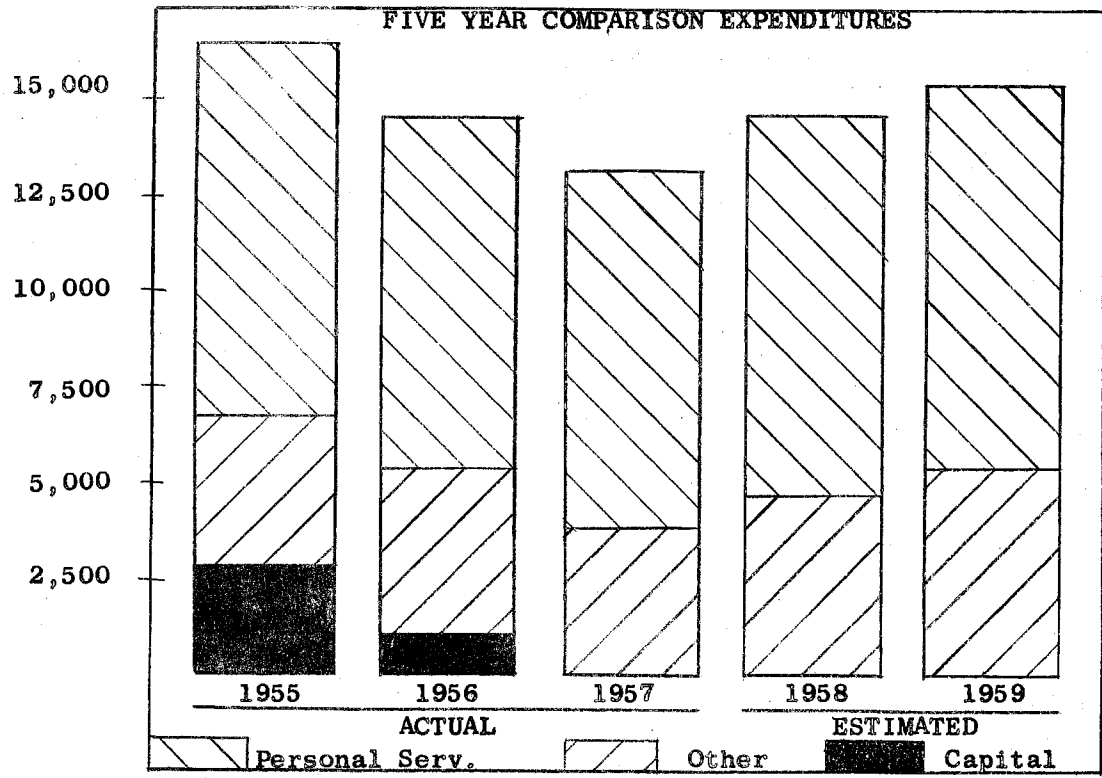
1959 WORK PROGRAM - CITY COUNCIL AND MAYOR

The seven elected officials (Mayor and six councilmen) comprise the legislative branch of the City government. The Council meets weekly to hear citizen requests and pleadings, to act upon regulatory matters, to review recommendations of the City Manager, City Attorney, and the various boards and commissions which have been established to assist in the formulation of public policies.

The Council also acts as a Board of Equalization to review complaints of inequitable taxation, and as a Board of Appeals in matters pertaining to interpretation of ordinances and to grant exceptions and modifications of strict legal requirements in building, zoning and other matters. On the basis of review of requests, reports, and investigations, the Council sets basic policy by the enactment of ordinances, resolutions, or minute orders.

The operation of the municipal utilities requires that the Council function as a Board of Directors. In addition, the Council establishes rates, areas of service, and service regulations in the public interest.

The impact of Statehood will require that the Council exert vigilance to assure that proper legislation is passed to facilitate City operations. The home-rule provisions of the Alaska Constitution should be of immeasurable assistance to the City in establishing sound basic laws and procedures. It is anticipated that the Charter Commission will present the new City Charter for approval early in 1959, so that a ratifying election can be held.



CITY COUNCIL AND MAYOR (Cont'd)

CITY CLERK - TREASURER
ACCOUNT G 204.6

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
204.61 Personal Services:		
.611 Salaries	\$ 91,677	\$ 96,750
.612 Overtime Wages	1,500	1,500
.613 Accrued Leave	<u>12,836</u>	<u>15,480</u>
Total	106,013	113,730
204.62 Contractual:		
.621 Advertising	3,000	2,500
.622 Labor and Equipment	5,000	6,500
.624 Insurance	1,300	1,000
.625 City Equipment Rental	1,268	1,300
.626 Other Rentals	75	--
.627 Repairs	200	200
.628 Telephone, Telegraph, Tolls	2,300	2,400
.629 Travel, Dues and Publications	<u>50</u>	<u>50</u>
Total	13,193	13,950
204.63 Supplies:		
.636 Office	2,200	2,000
.637 Postage	4,000	4,000
.638 Printed Forms	1,200	1,000
.639 Tools and Work Equipment	<u>150</u>	<u>200</u>
Total	7,550	7,200
204.64 Unclassified.	300	300
204.68 Capital:		
.684 Machinery and Equipment	<u>1,672</u>	<u>1,265</u>
Total	1,672	1,265
Less: Charges to Utilities:		
Telephone Utility	(36,044)	(37,905)
Electric Utility	(39,906)	(41,966)
Water Utility	<u>(7,724)</u>	<u>(8,122)</u>
Total Budget.	\$ 45,054	\$ 48,452

1959 WORK PROGRAM - CITY CLERK - TREASURER

The office of the City Clerk-Treasurer performs the services of Clerk of the City Council, compiles Council minutes, is 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. Port Bond coupons will be handled entirely by the Seattle-First National Bank, and will not add to the work load of this office.

New activities assumed by this office include the collection of coins from telephone pay stations, and the inauguration of a new system of numbering and weighing the boxes, which will indicate the revenue received from each station and enable evaluation of the need and use of the individual station.

Also assumed by this office is the delivery of disconnect notices on overdue accounts, which were previously delivered by employees of the Telephone and Electrical departments.

The elimination of the detailed cash disbursement book and substitution of a simplified form approved by the auditors, and a new card system for overdue accounts, has somewhat alleviated the overload of work in some positions; however, additional help is mandatory if we are to maintain a satisfactory supervision of overdue accounts which are constantly on the increase. We believe that additional preventive action, impossible with the present staff, would effect savings in losses on large accounts which would more than compensate for the salary of an additional clerk.

The estimated workload per month on overdue accounts is as follows:

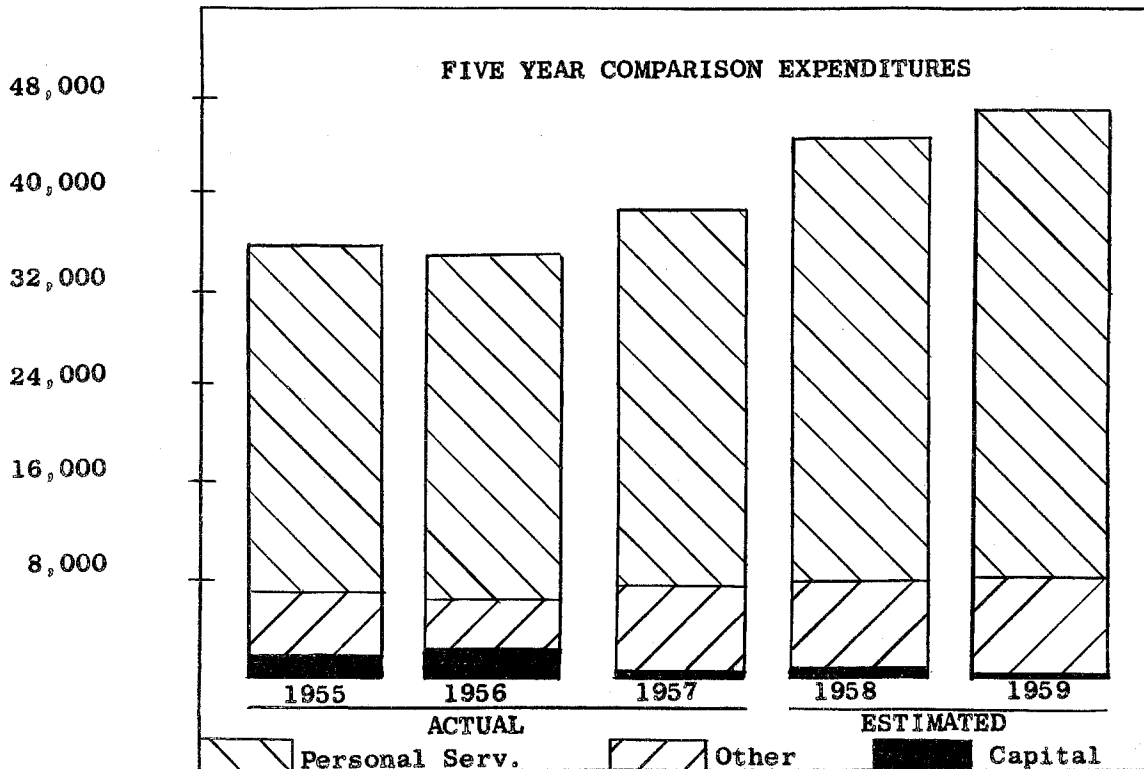
- 1750 overdue account notices to be attached to bills and mailed, with excessive toll charges noted for immediate collection action;
- 65 NSF checks to be collected;
- 550 accounts to be listed and called by telephone;
- 80 accounts requiring disconnect notices to be delivered to the service address;
- 200 accounts requiring additional telephone or personal interview regarding details of billing or payments.

Some of the work units of the City Clerk-Treasurer's Department are as follows:

	Estimated 1958	Estimated 1959
Council meetings recorded and indexed	53	60
Ordinances and Resolutions recorded	100	150
Documents recorded and filed	650	750

License inspection requests issued	2,040	2,500
Number of property tax bills	13,546	15,000
Number special assessments billed	2,588	3,500
Bonds issued	\$ 11,902,000	
Bonds retired	\$ 949,000	\$ 1,150,000
No. of interest coupons paid and recorded	32,699	35,850
Parking meter collections	\$ 96,870	\$ 97,000
Telephone coin collections	\$ 22,115	\$ 25,000
Delinquent accounts collected:		
Utilities and miscellaneous	\$ 54,197	\$ 60,000
Personal property taxes, current year	\$ 46,000	\$ 50,000
Personal property taxes, prior years	\$ 2,500	\$ 2,500

The amount appropriated for capital is for one desk, one electric typewriter, one file cabinet, and two adding machines.

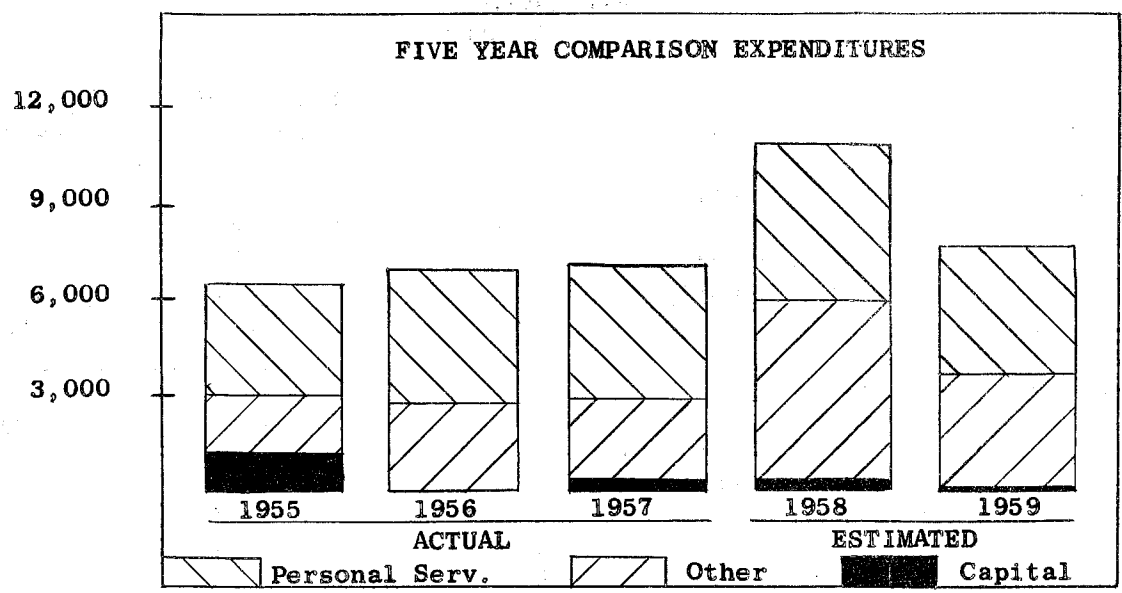


ELECTIONS
ACCOUNT G 203.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
203.01 Personal Services:		
.011 Salaries	\$ 4,242	\$ 3,600
.012 Overtime Wages	600	600
.013 Accrued Leave	300	200
Total	<u>5,142</u>	<u>4,400</u>
203.02 Contractual:		
.021 Advertising	3,220	1,100
.022 Labor and Equipment	50	50
.025 City Equipment Rental	80	75
.026 Other Rentals	560	480
.027 Repairs	60	--
.028 Telephone, Telegraph & Tolls	50	60
Total	<u>4,020</u>	<u>1,765</u>
203.03 Supplies:		
.031 Building Materials	100	100
.036 Office	125	150
.037 Postage	30	30
.038 Printed Forms	800	1,200
.039 Tools and Work Equipment	200	50
Total	<u>1,255</u>	<u>1,530</u>
203.08 Capital:		
.083 Improvements other than Buildings	680	125
Total	<u>680</u>	<u>125</u>
Total Budget.	\$ 11,097	\$ 7,820

1959 WORK PROGRAM - ELECTIONS

It is anticipated that two City elections will be conducted during 1959, one special and one general election. There are 16 precincts requiring 5 election judges for each precinct. Additional expense is also incurred in setting up election booths, checking registrations and purchasing miscellaneous supplies.



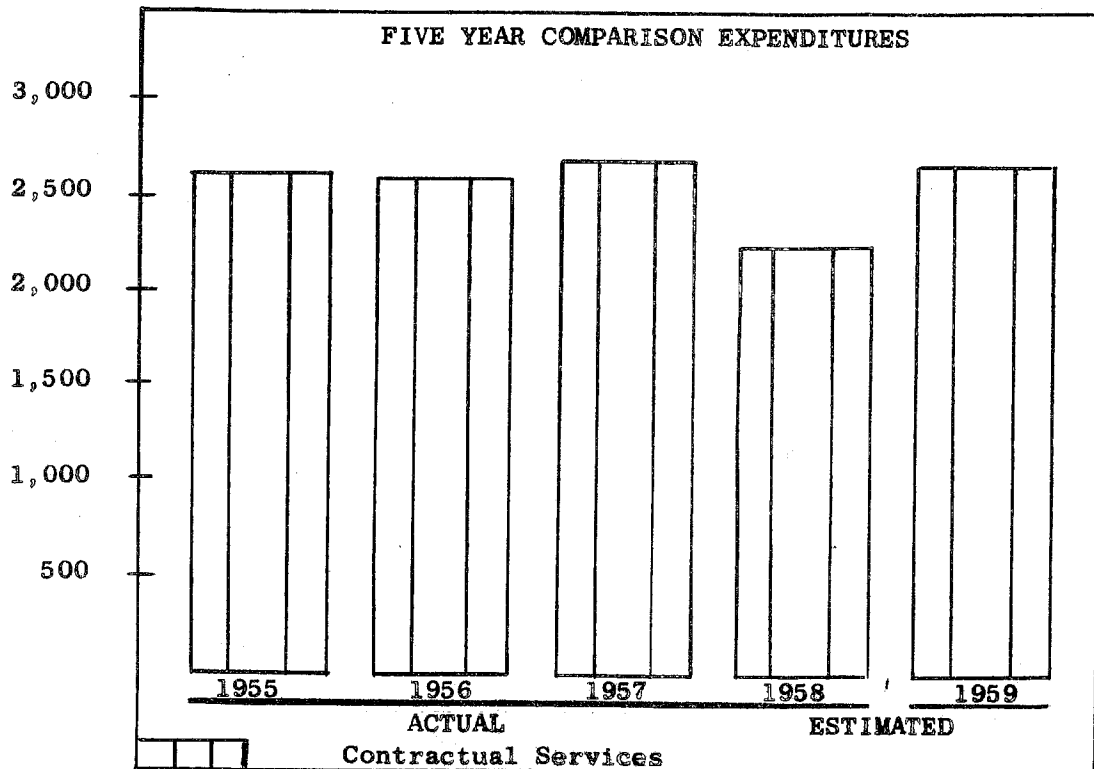
1959 WORK PROGRAM - ELECTIONS (Cont'd.)

INDEPENDENT AUDIT
ACCOUNT G 204.3

<u>Code</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>
204.322 Contractual Labor	\$ 2,250	\$ 2,625

1959 WORK PROGRAM - INDEPENDENT AUDIT

The independent audit complies with Territorial laws and bond covenants 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 and 1958, the audit will be performed by the local firm of Rettig, Scott and Company. Total cost of the audit is \$8,750, with \$6,125 being charged to the utilities.



CITY ATTORNEY - LAW
ACCOUNT G 205.0

Code		Estimated 1958	Estimated 1959
205.01	Personal Services:		
	.011 Salaries	\$ 40,184	\$ 41,020
	.012 Overtime Wages	100	100
	.013 Accrued Leave	5,760	6,300
	Total	46,044	47,420
205.02	Contractual:		
	.022 Labor & Equipment (Other Than City)	2,700	2,200
	.027 Repairs	- -	100
	.028 Telephone, Telegraph, Tolls	1,150	1,600
	.029 Travel, Dues & Publications	1,600	1,600
	Total	5,450	5,500
205.03	Supplies:		
	.036 Office	411	425
	.037 Postage	125	125
	.038 Printed Forms	100	50
	Total	636	600
205.08	Capital:		
	.084 Machinery & Equipment	1,000	750
	Total	1,000	750
205.060	<u>Less Charges to Utilities</u>		
	Telephone Utility	(11,596)	(13,243)
	Electric Utility	(12,488)	(14,302)
	Water Utility	(2,676)	(3,178)
	Other Projects	(7,530)	- -
	Total Budget	\$ 18,840	\$ 23,547

1959 WORK PROGRAM - CITY ATTORNEY

The City Attorney's office is responsible in representing the City's interest in all courts; furnishing legal advice and counsel to the City Council and City department heads; preparation of ordinances, resolutions and all other legal documents; filing and processing law suits for the collection of delinquent personal property taxes and delinquent utility accounts; investigation, adjustment, settlement or litigation of all claims for damage against or on behalf of the City; preparation of necessary forms, reports and statements

in connection with accidents involving City vehicles; editing all new ordinances as revisions to the Anchorage General Code and supervising publication and distribution to persons holding Code books.

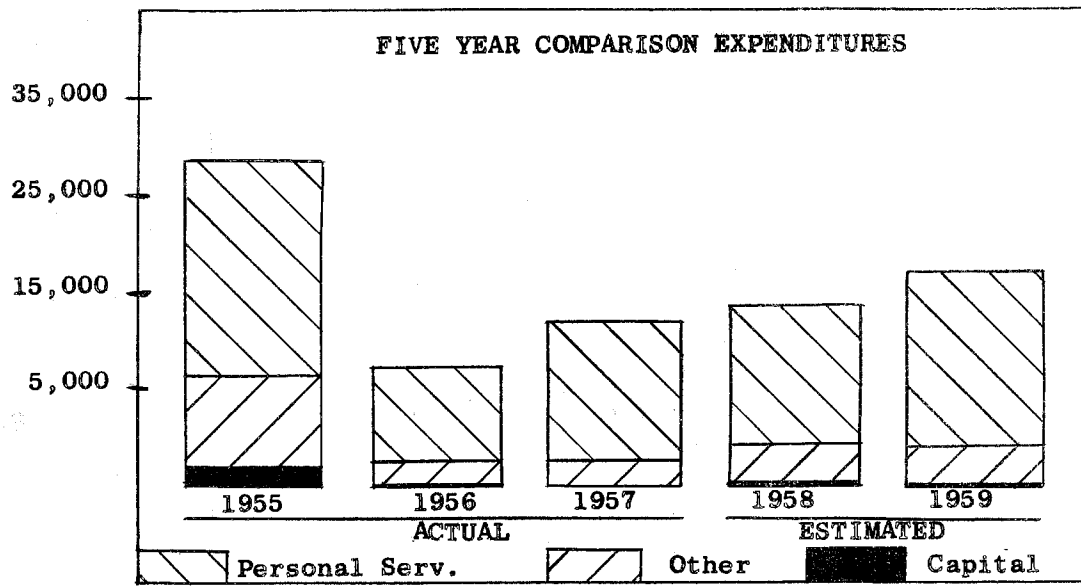
The Right-of-Way Department is attached to the City Attorney's office for administrative purposes. The Right-of-Way Department charges its salaries against each project in proportion to the amount of work done on the project. Generally, the work program for this department consists of obtaining easements and rights-of-way for improvement projects and includes as well land acquisition for the City departments. The Right-of-Way Department also concerns itself with property management and is now engaged in a long range program of compiling a real property inventory for the City. The large increase in the duties of the Right-of-Way Department in 1958 arising from the telephone expansion program and the improvements planned on East Fifth Avenue, Lake Otis Road, and Northern Lights Blvd., by the Bureau of Public Roads has required the employment of a stenographer in this department.

In 1959 it is anticipated that there will be some additional work in the City Attorney's office arising from and out of the enactment of Statehood and the coming meeting of the first state legislature. It is expected that the City Attorney will be required to appear before the legislature from time to time in connection with those items of legislation which affect the City. In addition it can be anticipated that a good deal of legal work will be required from this office in assisting the Charter Commission to prepare a charter for the City. The program of condemning buildings which, because of age and deterioration, have become fire hazards or other public nuisances will be continued. In 1958 the procedure of accomplishing condemnation was overhauled. Some re-organization of this program will be necessary in 1959 in order to obtain better coordination in this operation.

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

Number of Court Appearances:	
Magistrate's Court	1,700
Justice Court	750
District Court *	60
Court of Appeals	1
Written Opinions	50
Instruments prepared	60
Ordinances & Resolutions	35

* Includes appeals from the Magistrate's Court.



1959 WORK PROGRAM - CITY ATTORNEY (Cont'd.)

MUNICIPAL COURT
ACCOUNT G 202.1

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
202.11 Personal Services:		
.111 Salaries	\$ 28,263	\$ 32,888
.112 Overtime Wages	900	600
.113 Accrued Leave	<u>3,184</u>	<u>3,824</u>
Total	32,347	37,312
202.12 Contractual:		
.122 Labor and Equipment	--	7,200
.124 Insurance	65	--
.127 Repairs	75	75
.128 Telephone, Telegraph, Tolls	<u>240</u>	<u>240</u>
Total	380	7,515
202.13 Supplies:		
.136 Office	225	300
.137 Postage	1,250	1,400
.138 Printed Forms	<u>250</u>	<u>300</u>
Total	1,725	2,000
202.18 Capital:		
.184 Machinery and Equipment	<u>300</u>	--
Total	300	--
Total Budget.	\$ 34,752	\$ 46,827

1959 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

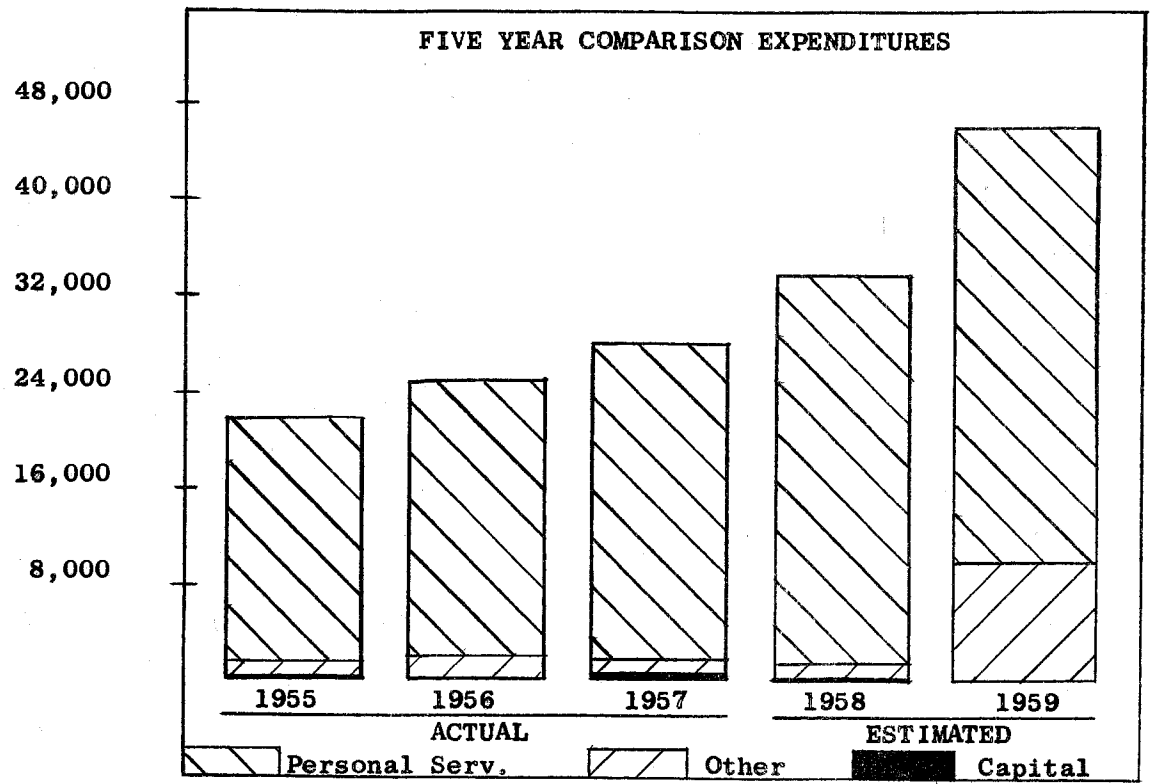
appealed cases to District Court. The estimated work load for 1959, compared with the three previous years, is as follows:

	<u>1956</u>	<u>1957</u>	<u>1958</u>	<u>1959</u>
Traffic Tickets	49,847	69,364	70,000	75,000
Warrants Issued	320	1,067	1,200	1,400
Court Cases	2,105	2,737	3,000	3,000
Appeals	<u>29</u>	<u>23</u>	<u>40</u>	<u>40</u>
Total	52,301	73,191	74,240	79,440

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 resulted 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.

As a result of a detailed study of procedures in this office, it has been determined that benefits may be derived from use of IBM punch cards in processing follow-up on traffic tickets. Providing satisfactory arrangements can be worked out, a contract will be made with Business Service Bureau for this work. It is believed that most of the cost will be recovered by collection of tickets which would otherwise be uncollectible.



WORK PROGRAM - MUNICIPAL COURT (Cont'd.)

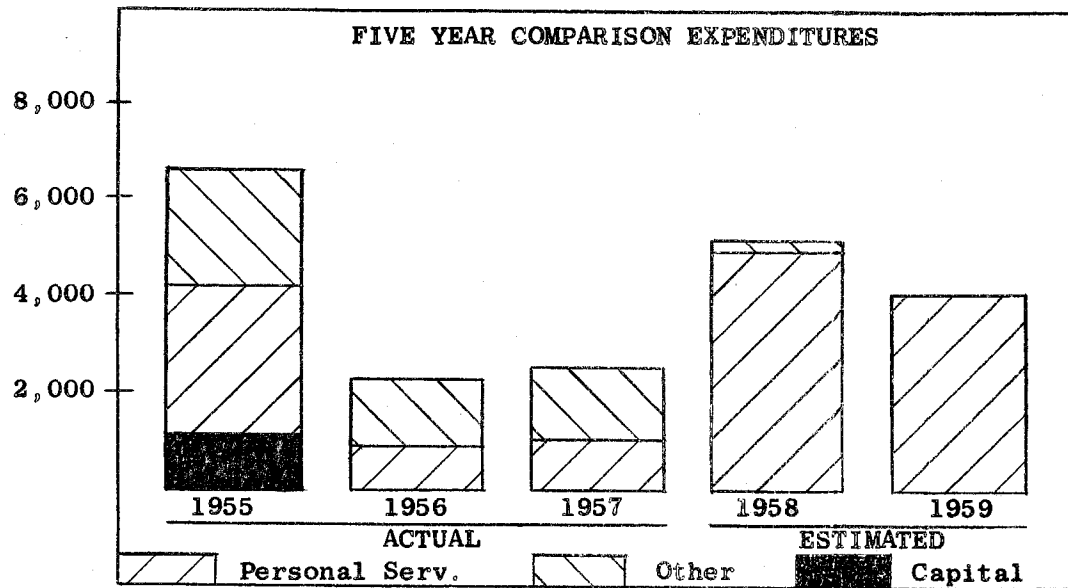
COMMUNITY PROMOTION
ACCOUNT G 212.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
212.01 Personal Services:		
.011 Salaries	\$ 300	\$ --
.013 Accrued Leave	50	--
Total	350	--
212.02 Contractual:		
.022 Labor and Equipment	1,200	1,250
.024 Insurance	922	550
.025 City Equipment Rental	25	25
.027 Repairs	2,325	1,250
Total	4,472	3,075
212.03 Supplies:		
.031 Building Materials	100	250
.038 Printed Forms	200	600
.039 Tools and Work Equipment	28	75
Total	328	925
Total Budget.	\$ 5,150	\$ 4,000

1959 WORK PROGRAM - COMMUNITY PROMOTION

The Community Promotion funds are to cover expenses and contributions for such functions as the Fur Rendezvous, Chamber of Commerce promotions, and Christmas street decorations. It is anticipated that the drinking fountain will be installed in 1959 at the corner of 4th and F Street. There will also possibly be the expense of installing a large flagpole donated by the City of Ketchikan.

The regular expenditures of the account provide for approximately \$550 for fire insurance on the Auditorium and approximately \$1,000 for a tax leaflet and the annual report. The balance of the expenditures will be made by Council determination.



1959 WORK PROGRAM - COMMUNITY PROMOTION (Cont'd.)

CITY MANAGER
ACCOUNT G 201.2

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
201.21 Personal Services:		
.211 Salaries	\$ 29,325	\$ 37,239
.212 Overtime Wages	125	250
.213 Accrued Leave	4,243	5,958
Total	<u>33,693</u>	<u>43,447</u>
201.22 Contractual:		
.225 City Equipment Rental	280	300
.227 Repairs	100	100
.228 Telephone, Telegraph, Tolls	1,021	1,179
.229 Travel, Dues, Publications	875	1,100
Total	<u>2,276</u>	<u>2,679</u>
201.23 Supplies:		
.236 Office	475	500
.237 Postage	175	200
.238 Printed Forms or Pamphlets	550	350
Total	<u>1,200</u>	<u>1,050</u>
201.28 Capital:		
.284 Machinery and Equipment	740	180
Total	<u>740</u>	<u>180</u>
Total Budget	\$ 37,909	\$ 47,356

1959 WORK PROGRAM - CITY MANAGER

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

The Administrative Assistant, who joined the office in 1958, will enable the City Manager to produce some of the reports and brochures that are pending and provide more information to the City Council under departmental activities.

Many of the detailed matters will be handled by the Administrative Assistant, thus relieving the City Manager to make personal contacts with the departments and operating personnel throughout the City organization and observe the operating methods and some of the problems at first hand. The Administrative Assistant will conduct a public relations training course for all employees during 1959 and indoctrination instruction for new employees. The Department Coordinating Council will meet more regularly, thus solving many problems before they occur in regard to departmental jurisdictions and responsibilities that overlap in other departments. The Administrative Assistant's office will be a clearing house for special reports to the news media reference to special projects and departmental activities, thus providing more information to the public.

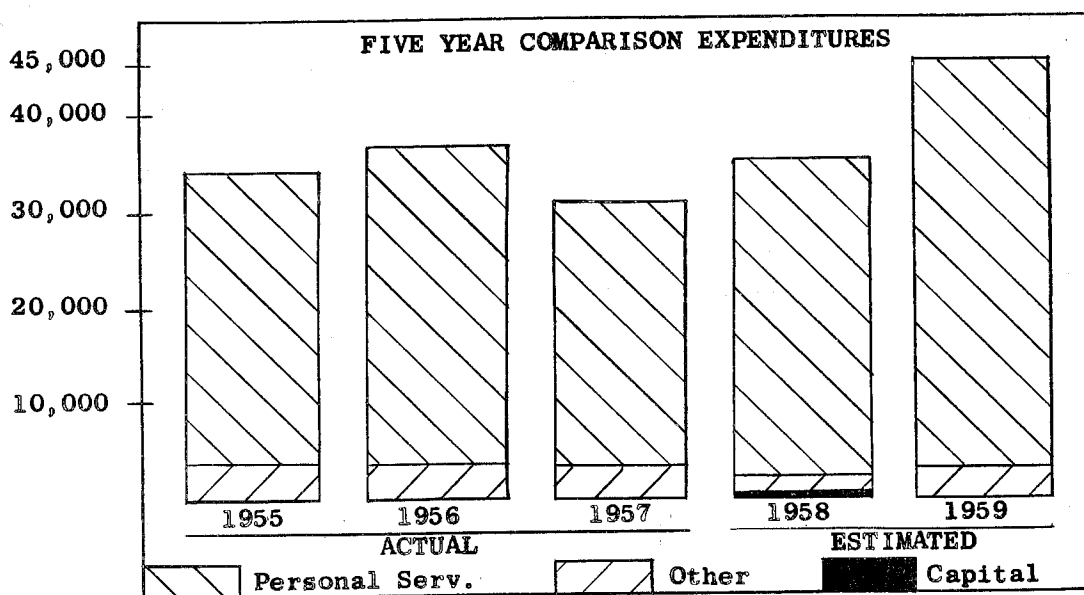
It is necessary that the City Manager attend meetings of the Parks and Recreation Board, Planning Commission, Port Commission and Parking Commission in order that he may keep informed of the activities of these advisory commissions to coordinate the administrative functions with their recommendations. A constant flow of information to approximately 90 bond brokerage houses will be continued with a view to financing bond projects in 1959. It is anticipated that considerable time of the City Manager's Office will be spent in connection with the activities of the Charter Commission and, upon adoption of the charter, implementing the organization that is provided by the charter.

Other special problems that will be facing the office in 1959 are as follows: (1) Providing for the financing of the special assessment street improvement program in 1959 through the sale of bonds and expediting the program during the petitioning stages through final construction; (2) Providing assistance in preparation of the 6-year Comprehensive Plan being prepared by the Planning Department; (3) Completing negotiations with CEA reference to boundary agreement and administering the agreement expeditiously; (4) Starting a definite program for the development of additional electric generation; (5) Starting a long range plan of water development to provide for an ultimate 300,000 people; (6) Assisting in the formation of port administration; (7) Observing and studying the operation of the IBM system being provided for in the Municipal Court, evaluating its use to utility billing and other municipal procedures; (8) Continuing to keep a close liaison with Bureau of Public Roads and the State Department of Highways reference to utilization of construction programs of these agencies as applicable to the City, and finalizing with BPR and the Planning Commission the Master Plan of Highways based on the origin and destination studies conducted in 1958; (9) Assisting the City Council in providing special reports on 1959 state legislation regarding the League of Alaskan Cities and formation of borough government; (10) Negotiating the various problems with neighboring Public Utility Districts.

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 television and radio programs for this office and the City Council.

<u>Summary of Routine Work</u>	<u>1956</u>	<u>1957</u>	<u>1958</u>	<u>1959</u>
Official meetings attended	195	145	145	165
Radio and Television talks	43	43	20	30
Written reports	307	226	225	150
Letters, Memos	1,248	1,111	1,000	1,500
Staff meetings	48	51	48	50
News Leads for Press	81	185		200



ACCOUNTING AND UTILITY BILLING
ACCOUNT G 204.2

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
204.21 Personal Services:		
.211 Salaries	\$ 168,105	\$ 183,494
.212 Overtime Wages	3,500	3,000
.213 Accrued Leave	23,758	29,359
Total	<u>195,363</u>	<u>215,853</u>
204.22 Contractual:		
.226 Other Equipment Rental	1,800	2,100
.227 Repairs	1,600	1,920
.228 Telephone, Telegraph, Tolls	3,660	3,900
.229 Travel, Dues and Publications	200	240
Total	<u>7,260</u>	<u>8,160</u>
204.23 Supplies:		
.236 Office	6,610	6,600
.237 Postage	5,004	5,400
.238 Printed Forms	4,600	4,560
.239 Tools and Work Equipment	75	120
Total	<u>16,289</u>	<u>16,680</u>
204.28 Capital:		
.284 Machinery and Equipment	2,000	7,000
Total	<u>2,000</u>	<u>7,000</u>
<u>Less Charges to Utilities:</u>		
Telephone Utility	(79,528)	(89,169)
Electric Utility	(79,528)	(89,169)
Water Utility	(24,300)	(27,246)
Total Budget	\$ 37,556	\$ 42,109

1959 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 1956 and 1957 are below, and based upon the trend to date, estimates are indicated for 1958 and 1959:

<u>Service</u>	<u>Actual 1956</u>	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
Electricity	108,004	104,910	99,746	100,000
Water	77,184	77,633	75,130	76,000
Garbage	73,389	74,865	73,106	74,000
Telephone	107,698	126,572	133,741	145,000
Toll & Telegraph	160,707	196,359	224,184	250,000
Miscellaneous	<u>8,109</u>	<u>9,121</u>	<u>9,130</u>	<u>9,500</u>
Total	535,091	589,460	615,037	654,500
Number of Personnel	24	24	25	25

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

	<u>Actual 1956</u>	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
Service Orders	24,492	25,512	24,915	26,000
Credit Applications	4,578	3,731	3,700	4,000
Final Bills	8,569	8,898	9,025	9,300
Customer Inquiries	21,081	22,855	26,656	27,500
Telephone calls	20,994	14,784	13,797	13,000
Penalties posted			21,528	22,000

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. The increase in work load in 1959 will be caused by expansion of the Telephone Utility. This increase will be handled without additional personnel.

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, construction and equipment cost accounting, 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. This section also operates a centralized duplicating machine operation.

The costs of this section are distributed to the General Fund and the Utilities funds in proportion to the services performed for each fund.

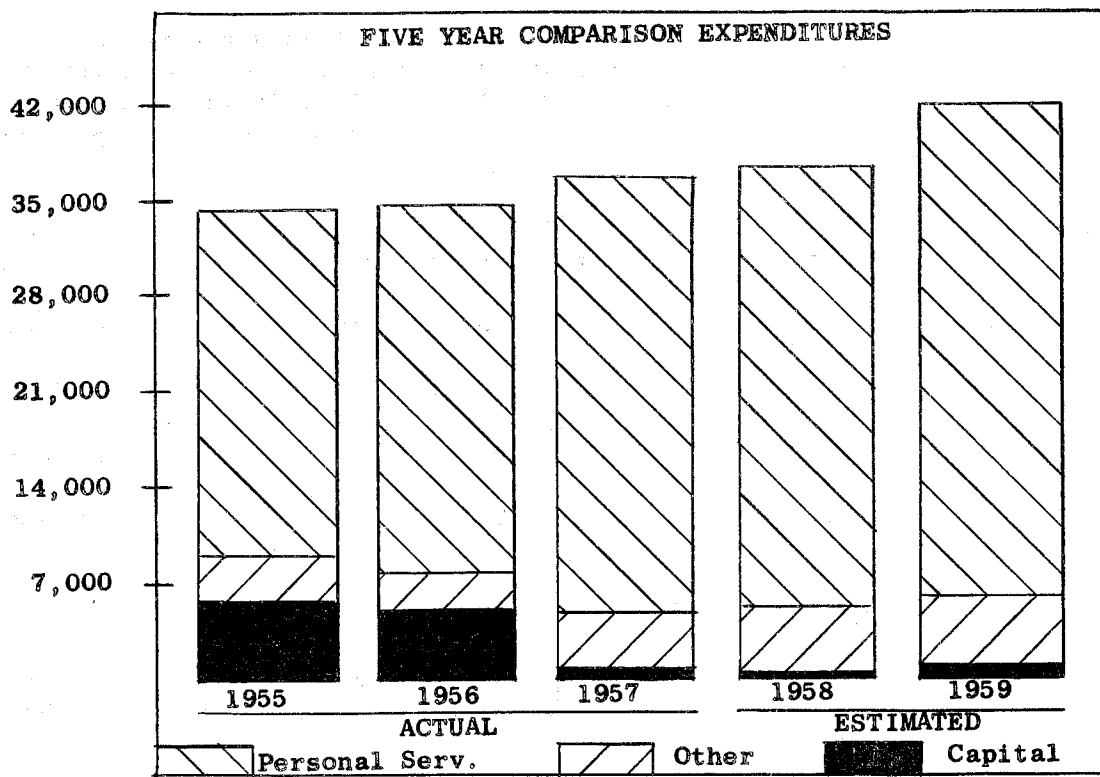
Estimated work loads with comparisons for 1957 and 1958 are as follows:

	<u>1957</u>	<u>1958</u>	<u>1959</u>
Ledger postings	95,000	98,000	98,000
Miscellaneous billings	950	1,000	1,000
Vouchers prepared	4,000	4,300	4,500
Payroll checks and earnings records	9,950	10,000	10,000
Invoices processed	15,000	17,000	20,000
Cost distribution postings	100,000	100,000	100,000
Tax bills prepared	15,000	15,000	16,000
Assessment bills prepared	2,000	5,400	1,000
Tax payment postings	30,000	40,000	42,000
Number of Personnel	7	9	9

INTERNAL AUDIT:

The detailed audit of receivable accounts, payable accounts, and various fund balances will be continued. A continuous review of procedures is maintained by the Controller and staff.

CAPITAL OUTLAY: One new Addressograph machine with power feed will be required, as the present machine is outmoded and in need of expensive repairs.



1959 WORK PROGRAM - ACCOUNTING AND UTILITY BILLING (Cont'd.)

<u>Code</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
204.71 Personal Services:		
.711 Salaries	\$ 36,578	\$ 37,262
.712 Overtime Wages	250	200
.713 Accrued Leave	1,517	1,581
Total	<u>38,345</u>	<u>39,043</u>
204.72 Contractual:		
.721 Advertising	1,000	900
.722 Labor & Equipment (Other than City)	100	96
.724 Insurance	1,300	1,300
.725 City Equipment Rental	1,370	1,320
.726 Other Equipment Rental	60	60
.727 Repairs	400	420
.728 Telephone, Telegraph, Tolls	600	600
.729 Travel, Dues and Publications	100	120
Total	<u>4,930</u>	<u>4,816</u>
204.73 Supplies:		
.731 Building Materials	50	48
.736 Office	600	480
.737 Postage	600	420
.738 Printed Forms	300	300
.739 Tools and Work Equipment	50	48
Total	<u>1,600</u>	<u>1,296</u>
204.78 Capital:		
.784 Equipment	100	100
Total	<u>100</u>	<u>100</u>
<u>Less Charges to Utilities:</u>		
Telephone Utility	(13,492)	(13,576)
Electric Utility	(13,492)	(13,576)
Water Utility	(6,746)	(6,789)
Total Budget	\$ 11,245	\$ 11,314

This department is supervised by the Controller and is the centralized purchasing and warehousing agency for all City operations. The three City-

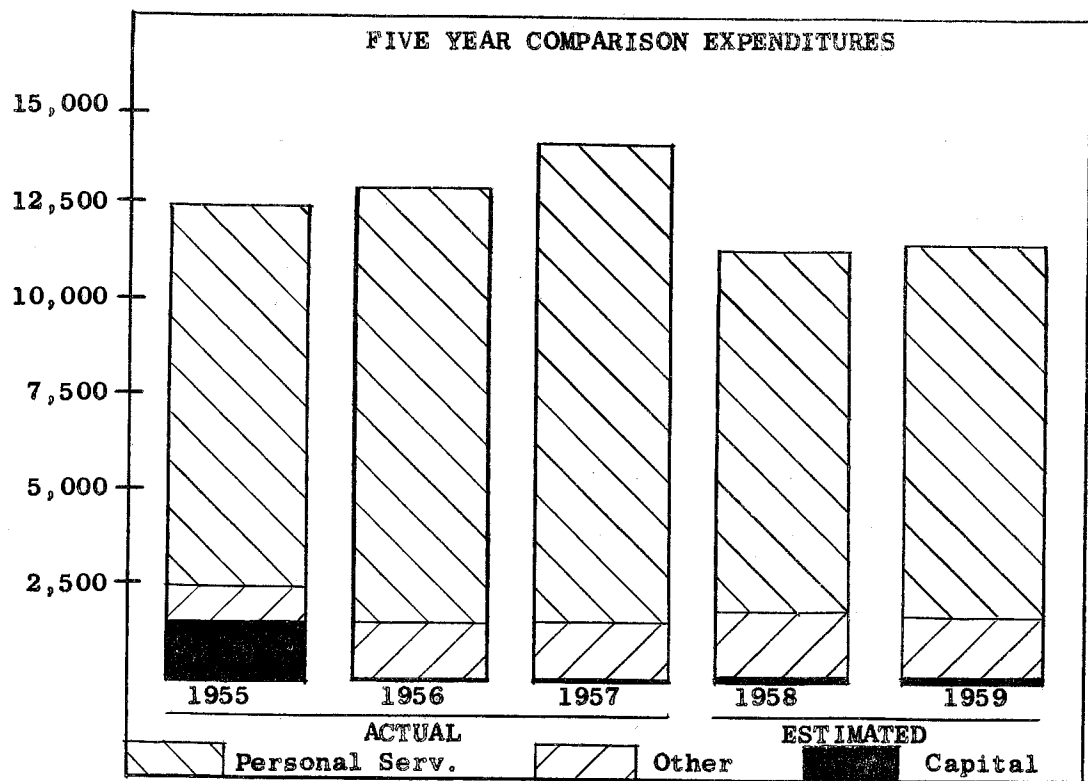
owned utilities require purchase and storage of large quantities of specialized materials. Centralized purchasing provides a method of combining departmental requisitions to obtain better prices as a result of volume buying. The City utilities bear 75% of the operating costs of the Department, with the General Fund absorbing the remaining 25%.

Estimated workload for 1959 purchasing, with comparisons for 1957 and 1958 are:

	<u>1957</u>	<u>1958</u>	<u>1959</u>
Price Quotations Issued	1,363	1,500	1,500
Sealed Bids Issued	519	600	600
Local Purchase Requisitions Issued	5,283	5,200	5,000
Purchase Orders Issued	762	800	800
Warehouse Material Issues	6,154	6,000	4,800
Freight Received (Tons)	545	600	700
Purchase Value	\$1,135,132	\$1,200,000	\$1,200,000
Value of Warehouse Issues	\$ 420,000	\$ 465,000	\$ 450,000

Inventory Values:

Electric Utility	\$ 220,500	\$ 225,000	\$ 225,000
Telephone Utility	329,000	375,000	400,000
Water Utility	82,000	80,000	80,000
General Fund	<u>53,500</u>	<u>50,000</u>	<u>50,000</u>
Total	\$ 685,000	\$ 730,000	\$ 755,000



1959 WORK PROGRAM - PURCHASING AND WAREHOUSING (Cont'd.)

TAX ASSESSOR
ACCOUNT G 204.5

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
204.51 Personal Services:		
.511 Salaries	\$ 52,917	\$ 60,097
.513 Leave	7,709	9,615
Total	<u>60,626</u>	<u>69,712</u>
204.52 Contractual:		
.521 Advertising	500	500
.522 Labor & Equipment	553	- -
.525 Equipment Rental (City)	3,200	3,000
.527 Machine Repair	165	115
.528 Telephone, Telegraph, Tolls	575	528
.529 Travel, Dues and Publications	245	245
Total	<u>5,238</u>	<u>4,388</u>
204.53 Supplies:		
.536 Office	706	500
.537 Postage	1,650	1,572
.538 Printed Forms	1,900	2,000
.539 Tools and Work Equipment	100	100
Total	<u>4,356</u>	<u>4,172</u>
204.58 Capital:		
.584 Machines and Equipment	600	- -
Total	<u>600</u>	<u>- -</u>
Total Budget.	\$ 70,820	\$ 78,272
Less: School Portion	<u>(31,854)</u>	<u>(37,272)</u>
Net Budget.	\$ 38,966	\$ 41,000

1959 WORK PROGRAM - TAX ASSESSOR

Now that Statehood is a reality, certain legislative acts are certain to be passed that will affect this department directly. However, any laws that may govern the assessment field shall not impede the progress that this department has made in the past years.

We do not anticipate any drastic changes of assessing methods for 1959. In the event that state legislation will change certain policies, this department will readily adjust the work procedures and give the best possible service that may be demanded.

Our budget for 1959 shows an increase over the 1958 budget. During the past three years the City of Anchorage has extended its boundaries considerably, due to annexation, the latest being the Rogers Park Area (1958) which consists of Lampert Subdivision Nos. 2 and 4, Rogers Park, Traversie (unrecorded), parts of Sections 20 and 29. In order to maintain the standards and services of the department, it is necessary that an additional Property Appraiser be added to the present staff. Thus, the largest increase will be reflected in personnel services.

The equipment now on hand will be adequate to carry on the work function for the year 1959. These accounts show only a slight increase.

The rental, janitorial and maintenance services of the Assessor's office are carried in the Building Department's budget.

Capital expenditures are not provided in the 1959 budget. During this period it is hoped that none will be necessary.

The 1959 Work Program will be similar to 1958.

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 makeup, listing and billing of all taxes due the City under the general property tax ordinance.

In 1959, the assessment date is January 1st; consequently, the first part of the year will be centered on assisting taxpayers in preparing and filing personal property returns. The office personnel will assist some 2,500 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.

Thirteen thousand returns should be received in 1959. In order to assure the receipt of this number of returns, certain steps must be taken such as confirming 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 2,000 individuals in this function. Assessments received or filed as a result of this investigative program will be placed on supplemental assessment rolls for the City in 1959.

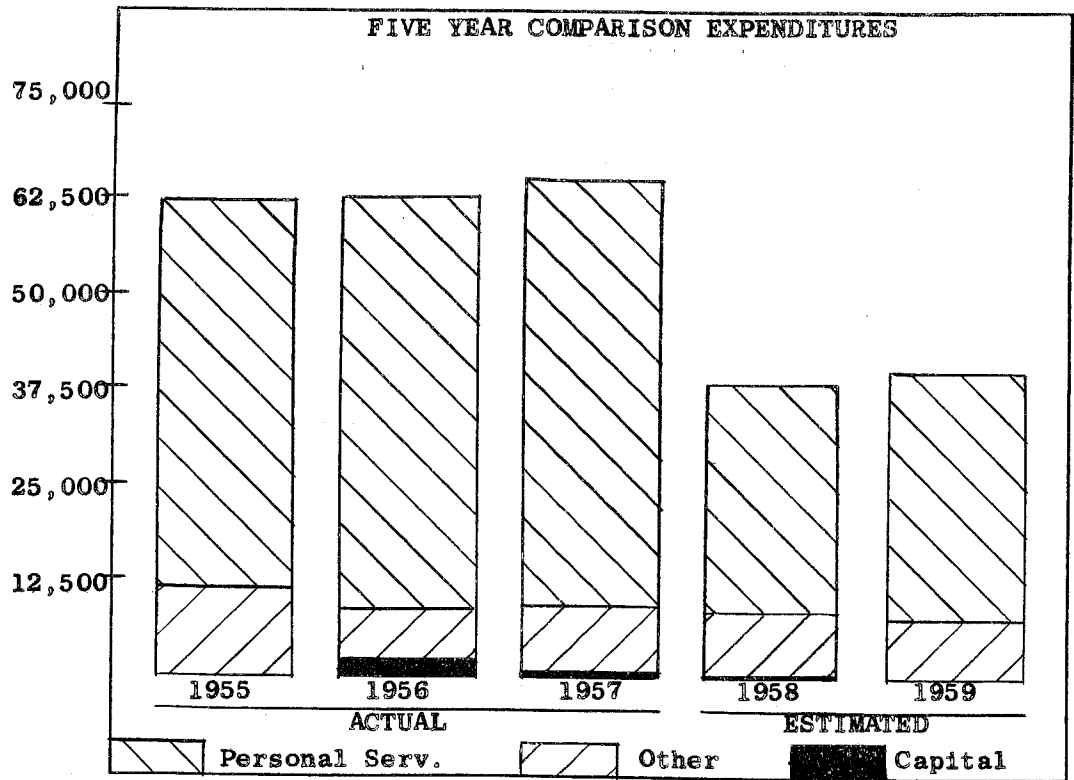
Preparation for and participating in the Board of Equalization hearings is a function of the Tax Assessor. A great deal of preparatory work and counseling of taxpayers is necessary before the Board convenes for its annual meeting. Several additional hearings will also be required in 1959 to equalize supplemental tax rolls.

The department will also handle the addressograph and billing work for 1959, with the cooperation and assistance of the Accounting Department. This involves a great deal of time and must be very carefully done, as an error can be very costly at this time in the work schedule.

During the last half of 1959, the examination and assessment of real property will be made for the January 1, 1960, assessment date. To accomplish this, the assessors will inspect approximately 7,175 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 1959, 16,500 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 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 returns.



1959 WORK PROGRAM - TAX ASSESSOR (Cont'd.)

TAX ASSESSOR - COMPARATIVE TABLES - 1959 BUDGET

Number of Assessments:		1955	1956	1957	1958	1959
Land		6,257	6,650	6,725	6,775	7,175
Buildings		15,642	15,650	15,720	15,890	16,500
Personal Property		10,500	11,000	12,000	12,000	13,000
Total Assessments		32,399	33,300	34,445	34,665	36,675
Operating Costs-Assessor's Office	\$	64,675	65,055	63,858	66,921	78,272
Cost Per Assessment	\$	2.00	1.95	1.85	1.93	2.13
Assessment by Population:						
Population of City		30,000	32,000*	33,500*	33,500*	34,000*
Per Capita Assessment	\$	2,917	3,106	3,090	3,410	3,529
Assessed Valuation by Percentage of Total Dollar Valuation:						
Land		15%	19%	18%	18%	19%
Buildings		63%	61%	60%	60%	59%
Personal Property		22%	20%	22%	22%	22%
Revenue Production Costs:						
Total Assessed Value	\$	87,517,061	99,407,274	103,497,787	114,238,200	120,000,000
Tax Revenue Produced	\$	1,750,341	1,988,145	2,069,955	2,284,764	2,520,000 #
Assessment Cost to Produce One Dollar of Revenue	\$.0369	.0327	.0318	.0293	.0310

* Estimated

** Accounting Department's Figure

Based @ 21 Mills

PLANNING AND ZONING
ACCOUNT G 208.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
208.01 Personal Services:		
.011 Salaries	\$ 21,467	\$ 26,536
.013 Accrued Leave	3,258	4,247
Total	24,725	30,783
208.02 Contractual:		
.021 Advertising	600	600
.022 Labor & Equipment	5,260	--
.026 Other Equipment Rental	100	100
.027 Repairs	70	70
.028 Telephone, Telegraph & Tolls	320	420
.029 Travel, Dues and Publications	150	500
Total	6,500	1,690
208.03 Supplies:		
.036 Office	550	675
.037 Postage	300	300
.038 Printed Forms	2,200	3,000
.039 Tools and Work Equipment	150	550
Total	3,200	4,525
Total Budget.	\$ 34,425	\$ 36,998

1959 WORK PROGRAM - PLANNING AND ZONING

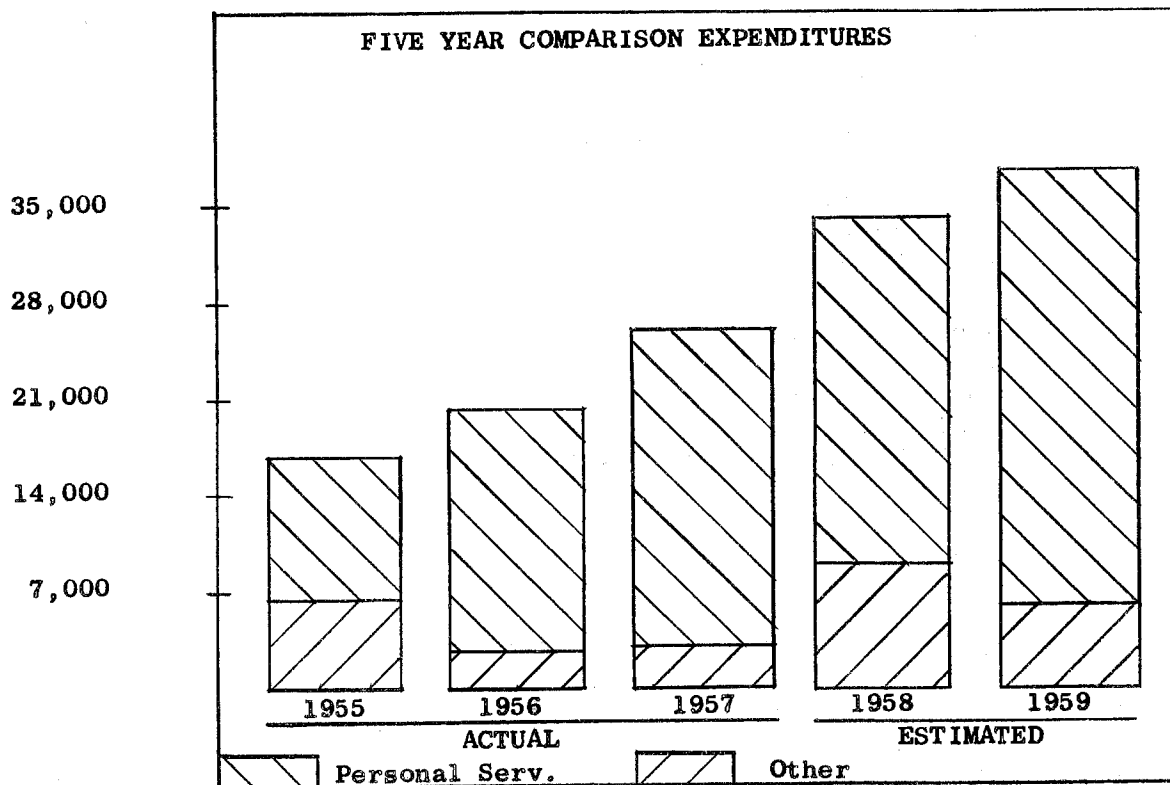
In 1958 the Planning Department was reestablished as a separate and individual department. The capital improvement program was adopted, the first supplement to the economic report published, and the land use plan completed and published.

An assistant planner was employed to take over the duties of zoning and subdivision administration and assist with planning studies, reports and urban renewal projects. This should ideally leave the planning director free of the office routine and give him sorely needed time for major planning projects.

The number of replatting and zoning cases has risen sharply in the past year and there is evidence that this trend will continue. For this reason an additional sum has been allocated in the budget to provide for enlarging the staff late in the first half of 1959. This addition to the staff should provide the planning director and assistant planner more time for studies

and reports leading to completion of the comprehensive master plan.

During 1958 the Planning Commission labored diligently to produce the complete land use plan. The immediate projects confronting the Commission in 1959 are completion of the school plan, civic center study, transportation, transit and municipal utilities reports. These projects, when completed, will pave the way for final compilation of the master plan.



POLICE DEPARTMENT
ACCOUNT G 220.1

<u>Code</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
220.11 Personal Services:		
.111 Salaries	\$ 328,743	\$ 388,926
.112 Overtime Wages	200	250
.113 Accrued Leave	54,337	62,281
Total	383,280	451,457
220.12 Contractual:		
.121 Advertising	400	300
.122 Labor & Equipment (Other than City)	3,600	3,600
.124 Insurance		500
.125 City Equipment Rental	33,494	34,732
.127 Repairs	500	500
.128 Telephone, Telegraph, Tolls	4,000	4,000
.129 Travel, Dues and Publications	800	800
Total	42,794	44,732
220.13 Supplies:		
.131 Building Material	10	--
.132 Food, Clothing, Medical	200	200
.135 Household and Janitorial	475	500
.136 Office	2,000	2,000
.137 Postage	200	200
.138 Printed Forms	2,600	3,500
.139 Tools and Work Equipment	3,407	3,000
Total	8,892	9,400
220.14 Miscellaneous:		
.140 Investigative	125	350
.141 Cash Overage & Shortage	--	50
Total	125	400
220.18 Capital:		
.184 Equipment	3,969	1,315
Total	3,969	1,315
Total Budget	\$ 439,060	\$ 507,304

1959 WORK PROGRAM - POLICE DEPARTMENT

In past work programs it has been pointed out that the primary product of the Police Department is personal service to the community, and that most

of the operating budget is allocated for payment of personnel services. It will be shown how important is the selection and the training of recruits and officers all through their careers, if the capabilities of each man are to be fully utilized; but, trained personnel imbued with the highest purpose cannot produce the best results unless they are properly organized. There can be no tendency towards complacency in the operation of the department, and it is the administrator's responsibility to constantly scrutinize the operations and functional groupings so that the most efficient service is rendered at the least cost in manpower and materials. The community demands, and is entitled to have police service of the highest type. Most services are of an emergency nature, requiring efficient aid to persons and property. The demand for services is constantly increasing in number and complexity and such demands could not be met were it not for the constant efforts to develop more adequate procedures, and the utilization of the most modern methods of Police Science and Administration.

The Police Department is concerned principally with the actions and the behavior of human beings. There are four different types of criminal behavior: (1) Felonies - homicides, rape, robbery, aggravated assault, burglary, larceny, auto theft, forgery, counterfeiting, embezzlement, fraud, blackmail, arson and kidnapping; (2) Offenses against public morals - vice, gambling, liquor, drugs and offenses against the family; (3) Offenses having to do with Maintenance of the Peace - disorderly conduct, possession of weapons, simple assault, trespassing and vagrancy; (4) Violations of traffic and other regulations not covered by the three other classifications. The Police Service provides a 24-hour program, its strength distributed among three 8-hour shifts. The Departmental budget is divided into 3 separate accounts for the purpose of financial and administrative control - (1) General Police; (2) Custody of Prisoners; (3) Animal Shelter. Department personnel is comprised of 61 employees, plus one part time dog control officer.

The Patrol area of Anchorage was divided into 4 districts after the annexation of Rogers Park in April of 1958. At this time 4 additional patrolmen were employed for this additional area of patrol. Districts are established as follows: (1) Downtown business area (2) Government Hill and the South Addition (everything West of Gambell, not included in area 1) (3) Everything North of DeBarr and East of Gambell (4) South of DeBarr and East of Gambell.

Some of the projects mentioned in the 1958 budget program have been accomplished with the creation of the Training Division and the Police Academy, which inaugurated the first basic course of instruction in January, 1958. The entire department has attended the basic training course and additional courses and classes were conducted as follows:

Basic Police Course -	3120 man-hours
Command & Supervisor Course -	504 man-hours
Advanced Specialized Course -	640 man-hours
Firearms Training -	336 man-hours

During the firearms training program, it was discovered that many of the service weapons were not in good, reliable condition and therefore most of

these have been replaced with new guns and the balance will be replaced in 1959. All training courses will continue in 1959. It should be noted that the time spent on this training was arranged so that it did not impair the efficiency of the operation of the department. The Firearms Training and First Aid classes were conducted on off-duty hours of the employees. Officers will be required to "qualify" in marksmanship four times each year.

A "Store Inspection Program" was conducted by the Chief and Lieutenant of Training for the purpose of personally interviewing the businessmen with reference to offering suggestions for improving store security. Information obtained will be used in the files of the Department for future reference. A printed pamphlet was furnished to each businessman contacted, outlining the various types of crime which might be committed and offering suggestions on how to combat these crimes. This will be a continuous program to keep records up to date.

A school children's Safety Pamphlet was printed and distributed among the lower grades in Anchorage Schools, to 5,000 children. The pamphlet alerts the students and the parents to certain types of molesting and makes suggestions for prevention of such crimes. A four-page "Information Bulletin" was prepared for prospective applicants for positions on the police force. This has resulted in the saving of several man-hours, inasmuch as distribution of the information contained in the pamphlet makes it unnecessary for an employee to spend time explaining the requirements, etc. We also compiled a lengthy, detailed application for employment which, when properly filled out, affords a great deal of background information concerning the prospective employee.

Several letters of commendation have been directed to the Chief of Police during 1958, commending various officers for the manner in which police services have been rendered and their general conduct while discharging certain of their duties. The attitude and conduct of the officers is a direct result of the different training programs inaugurated during the past year.

The Records and Identification Bureau was reorganized for the enlargement of the files, which will reflect names of subjects, type of crime and location of crime. A new Modus Operandi report was adopted to better classify and report crime. Photographs of subjects (known as the "mug book") was discontinued and a new program put in effect with the filing of photos by name and type of crime. Funds requested in the Capital category will be used for the purpose of additional files required and for a fingerprint camera.

A new Safety Building is strongly recommended and urgently requested at this time to meet the needs of a growing city and an overcrowded police station, city jail and Municipal court. Parking facilities adjacent to these buildings at the present time are inadequate for police personnel and the public in general.

Some thought and planning is being considered for the use of female dispatchers during the daylight hours which would relieve officers from desk duty for patrol

duties. There has also been some discussion and planning for new impoundment facilities to be located at Second and D Street, to be available in July, 1959, to better serve the public and eliminate derogatory feeling against the City when cars are impounded in the present location.

It is also planned to enlarge the Police Library and to continue to add to it each year. The interest of the men has been very satisfactory and records reflect, by charge-out of books, that they are being used extensively by personnel.

Some additions and changes made in the Patrol Division are listed below:

- (1) Creation of House Vacation Inspections and reports thereof.
- (2) More extended foot patrol.
- (3) Establishment of Daily Activity Reports (reflecting exactly the accomplishments of each officer during each tour of duty).
- (4) More effective service of Traffic Warrants.

The Traffic Bureau:

- (1) Need for training of a Sergeant in Traffic problems - Northwestern University Special Course.
- (2) Better equipment obtained for use in the Traffic Bureau, including Toll-o-Tapes for taking measurements at accident scenes.
- (3) Closer supervision of Parking Enforcement Officers was maintained to standardize enforcement policies.

This Bureau is understaffed by 2 employees which would give additional coverage on traffic investigations and radar speed control. A new motorcycle is required for the coming year.

Three Meter Maids are assigned to various areas with a regular 8-hour daily shift, 10:00 a.m. to 6:00 p.m. All three officers are utilized on heaviest traffic days, including Saturdays, and schedules are changed in accordance with the season of the year and the hours of daylight.

A daily radio program is conducted by the Sergeant of Traffic to inform the public of activities of the department during the preceding 24 hours and to offer information and instruction concerning certain incidents. The Department works closely with Radio KENI on this project and the program has met with the approval of the public and will therefore be continued. In addition, we anticipate a program similar to that of the San Francisco Police Department, relating interesting cases concerning police activities. It is planned that this program will also be broadcast in the States.

The Bicycle Safety Program was continued and extended and 1958 produced the largest response of any yet conducted. Several Boy Scout troops assisted in this educational program, as well as the City Parks and Playgrounds Department.

The School Patrol was more extensively organized and plans are under way to have a Police officer conduct regular training classes in the schools, similar to the program now conducted by the Fire Department.

The Department uses the Radar Speed Control unit in various areas, concentrating around the schools during the school term. The Harger Drunk-o-Meter is also utilized whenever necessary and possible.

A Traffic and Accident Investigation training course is being given every officer on the Department. This course requires two full days of classroom attendance and is so arranged that officers may attend during regular duty hours. This will be a continuous program. A camera will be purchased for use in traffic work and in investigations of traffic accidents.

Some of the Traffic Statistics are cited below:

	<u>1957</u>	<u>1958</u>
Citations Issued	69,364	79,072
Traffic Fatalities	2	1
Total Accidents	1,296	1,130
Property Damage	\$ 269,633	\$ 239,880

Break-down of 1958 citations (estimated)

Speeding	1,091
Expired Meters	64,419
Illegal Parking	7,419
Faulty Equipment	1,208
Traffic Signal Violations	1,729
License or Registration Violations	1,703
All others	1,503

The Detective Bureau:

The Detective Bureau is operated by four investigators under the supervision of a Lieutenant and their work schedule depends upon the case load. Experiments have proved that more efficient work can be obtained by assigning three of the officers to regular day-time hours, with one man assigned to night duty, together with our vice-squad representative who works in conjunction with the other enforcement agencies. Two juvenile officers are assigned in this Bureau, one on duty during the day and one at night.

(1) The Department established a new system of identification of known criminals most active in the area. This "show-up" is attended by all officers of the department.

(2) Established a program with businessmen in processing money in safes.

(3) The Lieutenant of Detectives attended Regional Crime Conference in Oregon.

(4) The Department is processing automobile accessories, by identifying marks, for the public. This program has reduced this type of thefts.

(5) Established closer liaison with the District Attorney's Office with reference to bad checks and have prosecuted a number of outstanding cases; for instance, the M-K check fraud case in which the businessmen of Anchorage were swindled out of approximately \$30,000.

(6) Conducted a number of radio programs relating to some of our outstanding cases and explaining the procedure and time-consuming investigations necessary, so that the public may be cognizant of some of the police problems in this type of activity. These programs will be continued and enlarged upon during the ensuing year.

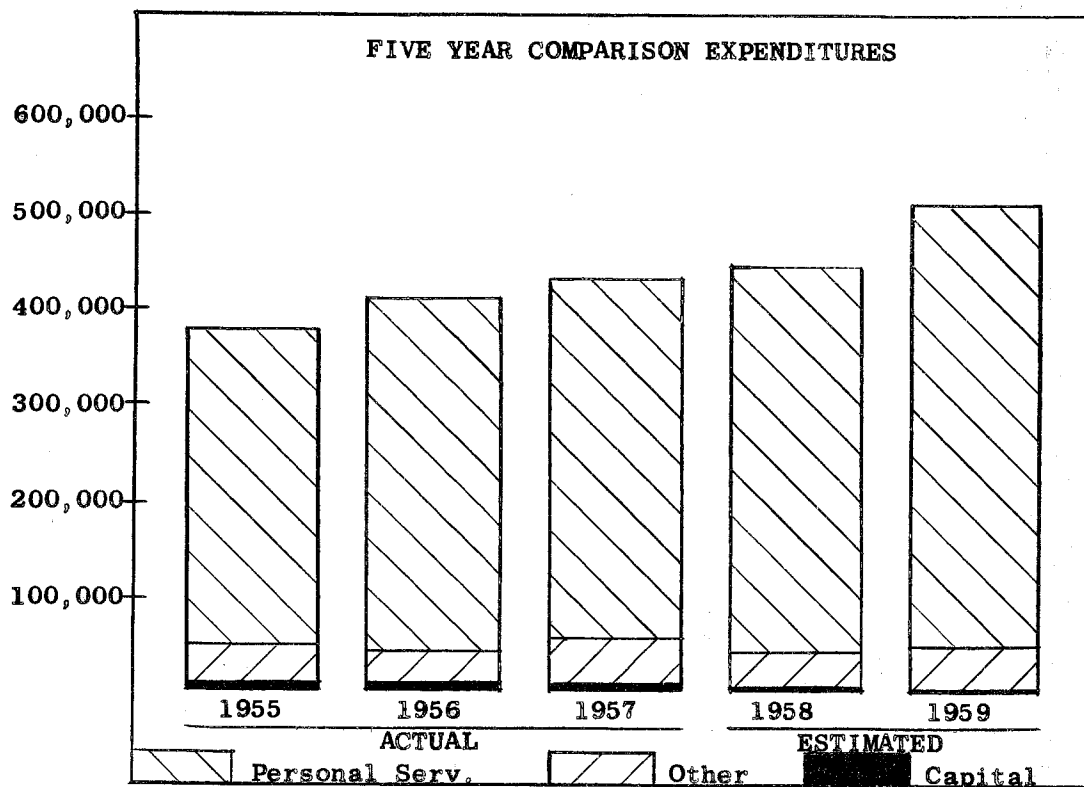
This Bureau is understaffed by one - work and case load increased considerably the past year.

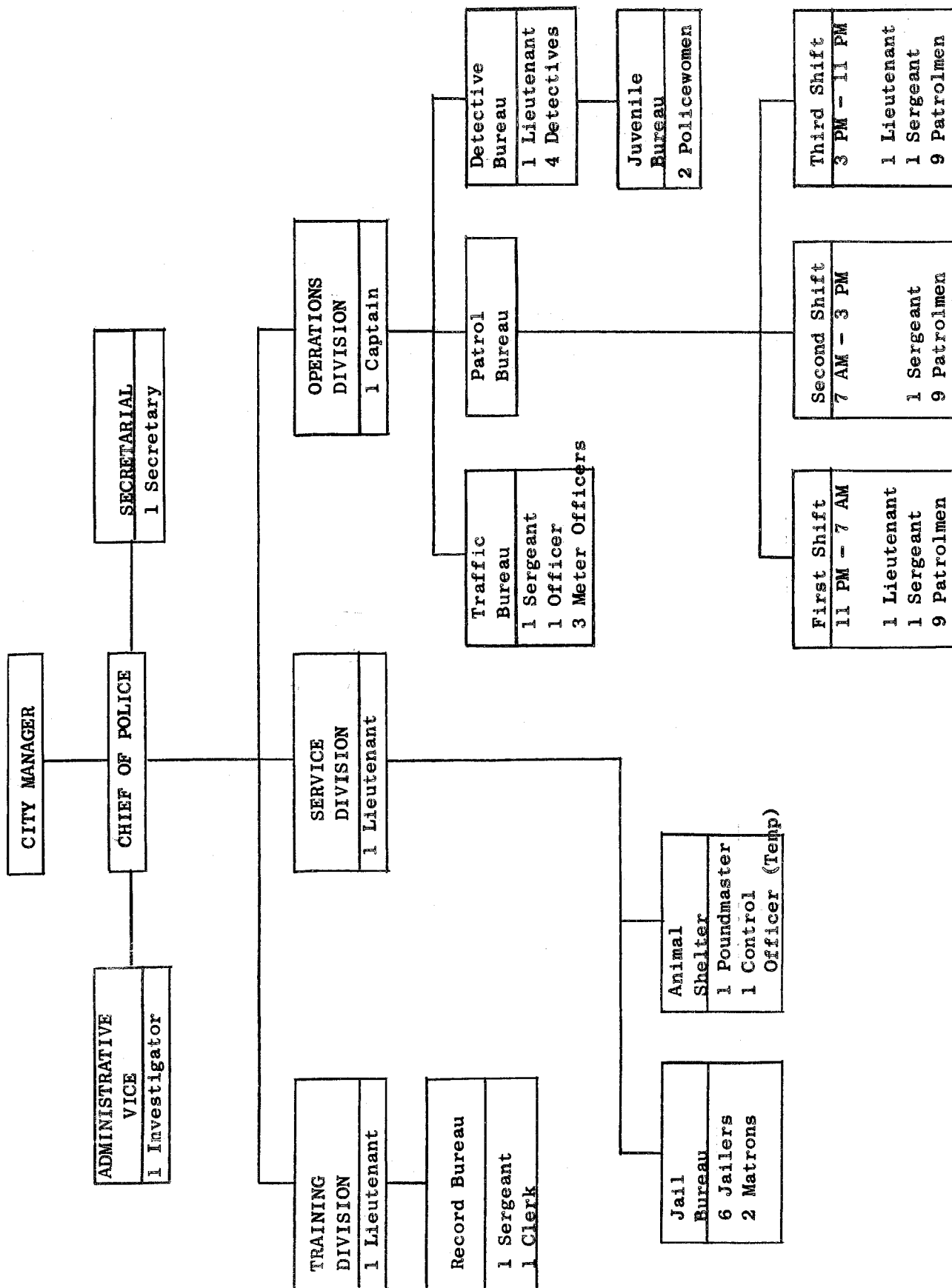
ARREST RECORD

<u>Offense</u>	<u>1958</u>	(4 mo. estimated) (8 mo. actual)
Drunk	1,237	
Traffic Warrants	752	
Vagrancy	69	
Assault & Battery	46	
Petty Larceny	83	
Driving While Intoxicated	333	
Disorderly	101	
Carrying Concealed Weapon	13	
Grand Larceny	3	
Burglary	4	
Prostitution	33	
Traffic	289	
Aggravated Assault	10	
Trespassing/Destruction of Property	22	
Child Neglect	14	
Murder	4	
Fraudulent Checks	3	
Miscellaneous	81	
Gambling	60	
Liquor Code Violations	3	
Escape	1	
Drinking in Public	5	
Robbery	2	
 TOTAL	 3,168	 (This is approximately a 22% increase over 1957 and at least the same or higher percentage of in- crease may be antici- pated in 1959)

COMPARISON OF ARREST STATISTICS

<u>1955</u>	<u>1956</u>	<u>1957</u>	<u>1958</u>
1600	1996	2602	3168
Requests for Police Services		9135	9315
Value of Property Stolen:		\$ 91,444.31	\$ 64,970.78
Value of Property Recovered:		31,432.83	21,538.40





CUSTODY OF PRISONERS
ACCOUNT G 220.2

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
220.21 Personal Services:		
.211 Salaries	\$ 55,721	\$ 60,708
.213 Accrued Leave	7,541	9,713
Total.	63,262	70,421
220.22 Contractual:		
.222 Equipment Rental (Other than City)	--	300
.223 Electricity and Water	3,600	4,000
.224 Insurance	30	--
.225 City Equipment Rental	3,600	3,600
.227 Repairs	2,550	2,000
.228 Telephone	200	275
Total.	9,980	10,175
220.23 Supplies:		
.231 Building Materials	700	550
.232 Food, Clothing, Medical	14,700	15,500
.234 Heating Fuel	2,700	3,000
.235 Household and Janitorial	1,220	1,200
.239 Small Tools and Work Equipment	300	200
Total.	19,620	20,450
220.28 Capital:		
.284 Machinery and Equipment	1,200	450
Total.	1,200	450
Total Budget	\$ 94,062	\$ 101,496
Less: Payments by Territorial Board of Juvenile Institutions	(5,400)	(3,500)
Net Budget	\$ 88,662	\$ 97,996

1959 WORK PROGRAM - CUSTODY OF PRISONERS

JAIL: It has been pointed out previously the need for a Safety Building, to house the jail as well as Police Headquarters. Present facilities are inadequate to handle the current jail population and the building now housing inmates has been remodeled and extended to full capacity. It is recommended

that a one hundred-man jail be constructed to take care of future needs in the area. The Jail Bureau is manned by five jailers, two matrons, under supervision of the Lieutenant of Service Division. Two additional jailers were hired in May of 1958 in order to establish 8-hour shifts instead of the previous 12-hour shift. This system provides better supervision and maintenance of the jail, and also justifies the increase of \$17,159 for personal services, in the 1959 budget over the 1958 budget estimate. Increase in the food budget is caused by two factors - the constantly increasing number of inmates to be fed and clothed, and the inclusion of One Thousand Dollars for medical and hospital care. Number of prisoners has increased over the past years as indicated by the following statistics:

<u>1955</u>	<u>1956</u>	<u>1957</u>	<u>1958</u>
16,856	18,432	21,514	22,406

Further security measures have been taken at the jail by the construction of a secure place for inmates to receive visitors, preventing passing of contraband articles to prisoners by their visitors. The use of a telephone message form has also been adopted to keep record of calls by inmates.

For the first half of 1958, approximately \$3,200 was received from the Territory for care of juveniles in the Detention Facility. However, indications are that this will decrease considerably during the last six months of 1958 and therefore the estimate of \$3,500 for 1959.

PRISON FARM: The Farm is operated by a warden under the supervision of the Lieutenant of Services. The warden is relieved of duty for two days each week by one of the jailers. The building referred to in the 1958 budget has been completed and put into use and houses 20 men. An addition to this building is now being constructed to house an additional 30 men and relieve the overcrowded condition at the jail. In addition to the dormitories, the building houses a modern kitchen, cafeteria-style dining room, furnace room, two storerooms for foodstuffs and clothing, and a recreation room. Additional buildings are needed for garages, machine and tool shop, laundry and canning facilities. At the present time we are using 2 quonset huts to house the over-flow of inmates. The main building is heated with oil, but all other buildings are heated with wood stoves so that we can provide work and activity for inmates who supply the stove wood by clearing city property. A 24-foot walk-in freezer was obtained from Surplus and will be put into operation early next year, and the budget item 220.227 (Repairs) includes \$525 for the necessary work. Utilization of the freezer will enable us to buy more economically and to store and use moose meat and other perishable items donated to the City by various agencies. A part of the irrigation system itemized in the 1958 budget has been purchased and the balance is provided for in the \$450 requested under Capital expenditures for 1959. All buildings at the farm were repaired and painted the past year, improving the appearance of the area, and work was begun on

landscaping the grounds. Sidewalks and curbs were installed in front of the main building.

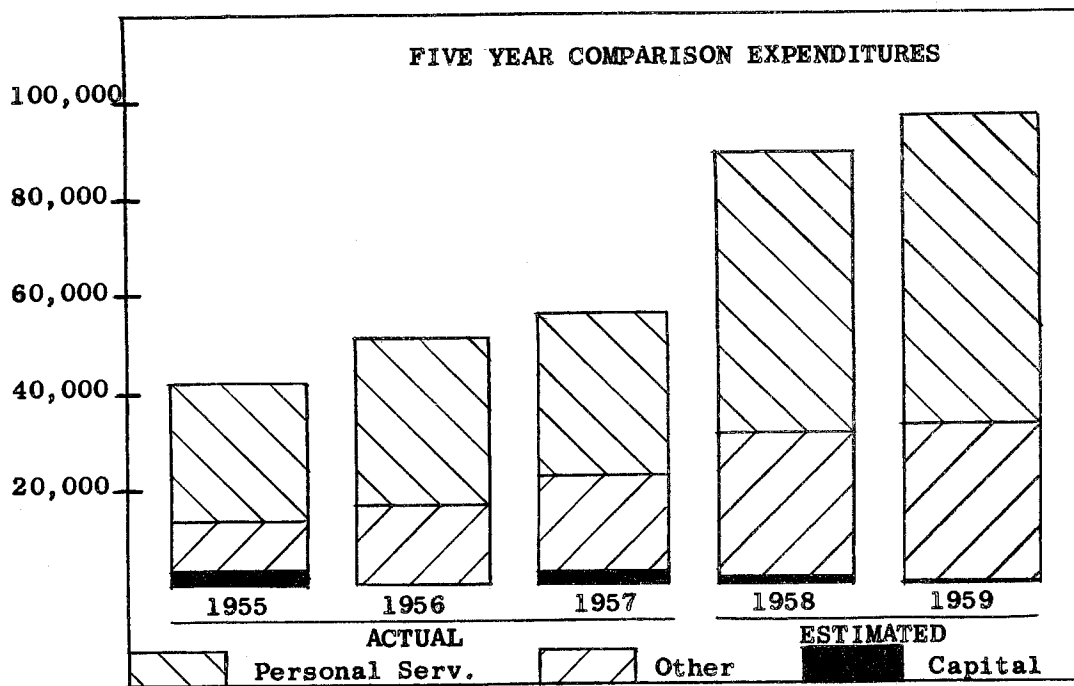
Because of inclement, wet weather, some of the produce did not mature and it is necessary to purchase a few vegetables. Quantities of vegetables produced at the Farm are indicated below, as well as amount of salmon caught and canned.

Turnip Greens	340 gal.
Turnips	336 "
Turnip & Greens	392 "
Rutabagas	253 "
Cabbage	657 "
Peas	491 "
Beets	127 "
String Beans	51 "
Carrots	900 "
Potatoes	25 Ton
Salmon	3208 # 2 1/2 Cans

The second root cellar has been completed and will take care of all needs for storage of vegetables not canned. A spraying device to control weeds during the next growing season has been acquired. A new dump truck is needed, to be obtained from Surplus.

Recreation for prisoners is provided by a television set, reading material, card games. Church services are held once a week for inmates.

Since the farm area has been annexed to the City, violation of escape comes under the jurisdiction of the Federal Courts and escapees may be tried in that court as well as Municipal Court. This acts as a deterrent for violators.



1959 WORK PROGRAM - CUSTODY OF PRISONERS (Cont'd.)

ANIMAL SHELTER
ACCOUNT G 220.3

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
220.31 Personal Services:		
.311 Salaries	\$ 10,083	\$ 10,483
.313 Accrued Leave	<u>1,835</u>	<u>1,677</u>
Total	11,918	12,160
220.32 Contractual:		
.323 Electricity and Water	400	500
.325 City Equipment Rental	1,750	1,750
.327 Repairs	<u>150</u>	<u>100</u>
Total	2,300	2,350
220.33 Supplies:		
.332 Food, Clothing, Medical	300	350
.334 Heating Fuel	450	450
.335 Household and Janitorial	100	100
.339 Tools and Work Equipment	<u>300</u>	<u>90</u>
Total	1,150	990
Total Budget.	\$ 15,368	\$ 15,500
Less: Impoundment Fees Collected	<u>(1,100)</u>	<u>(900)</u>
Net Budget.	\$ 14,268	\$ 14,600

1959 WORK PROGRAM - ANIMAL SHELTER

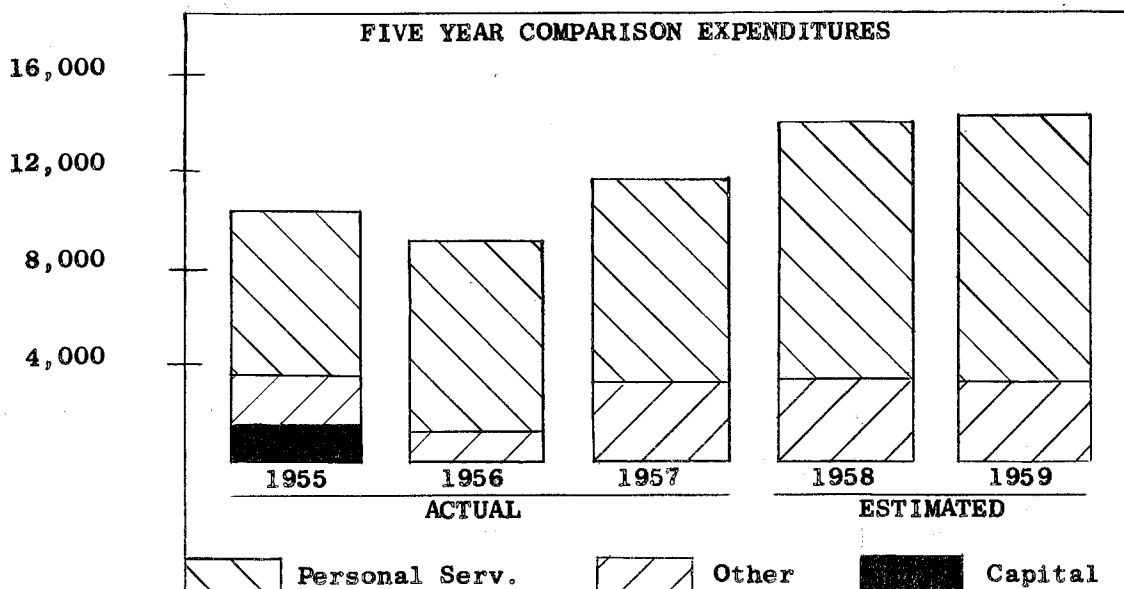
An additional dog control officer has been employed for the balance of 1958 and the budget provides for salary for seven months of 1959 for this additional man. It is anticipated that sufficient funds will be derived from impoundments to provide for the additional service for another month or possibly two months. The increased control has been very successful and meets with the approval of the general public. There has been an increase in the number of animals impounded and also increased revenue for the City from the sale of dog licenses. A "Cap-Chur" gun purchased in 1958 has proven successful in the capture of wild or vicious dogs. Replacement of the present "dog-wagon" with a new panel truck in 1959 is to be provided by the Municipal Garage.

The following figures are quoted for comparison purposes between the years 1958 and 1957. (The 1958 figures being 8 months actual and 4 months estimated):

	<u>1957</u>	<u>1958</u>
Number of dogs impounded	1,329	1,370
Number of dogs destroyed	1,091	1,012

In addition, the dog control officers will have collected approximately \$2,135 in license fees, disposal fees, impound fees and board.

Under the provisions of a new City Ordinance, some persons have been taken to Court on charges of owning vicious dogs and allowing them to run wild. There have been several dog bite incidents during the past year and under the new ordinance, owners of these animals may be prosecuted. This should aid the dog control problem.



FIRE DEPARTMENT
ACCOUNT G 221.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
221.01 Personal Services:		
.011 Salaries	\$ 245,741	\$ 267,203
.012 Volunteer Salaries	- -	4,000
.013 Accrued Leave	33,356	42,752
Total	<u>279,097</u>	<u>313,955</u>
221.02 Contractual:		
.021 Advertising	75	75
.022 Contracted Labor & Equipment	3,000	3,500
.023 Electricity and Water	12,800	15,300
.024 Insurance	1,000	1,000
.026 Other Rentals	2,170	2,170
.027 Repairs	5,050	3,500
.028 Telephone, Telegraph, Tolls	7,850	8,000
.029 Travel, Dues and Publications	450	450
Total	<u>32,395</u>	<u>33,995</u>
221.03 Supplies:		
.031 Building Materials	500	370
.032 Food, Clothing, Medical	600	700
.033 Gas, Oil, Grease, Motor Fuels	3,000	3,000
.034 Heating Fuel	2,550	2,550
.035 Household and Janitorial	350	350
.036 Office	100	100
.037 Postage	60	100
.038 Printed Forms	183	483
.039 Tools and Work Equipment	600	700
Total	<u>7,943</u>	<u>8,353</u>
221.08 Capital:		
.084 Machinery and Equipment	250	1,697
Total	<u>250</u>	<u>1,697</u>
Total Budget.	\$ 319,685	\$ 358,000

1959 WORK PROGRAM - FIRE DEPARTMENT

The Anchorage Fire Department provides a 24-hour fire protection system to the citizens of the community and has an effective fire prevention program as a major function. In addition to fire protection, it also provides a 24-hour ambulance service that serves both the City and the Greater Anchorage area.

During the year the Anchorage Fire Department will operate three fire stations with a crew compliment of 34 full paid men and 20 volunteer firemen to augment the fire fighting forces. Volunteer firemen are required to quarter at each station and therefore bolster the number of personnel that respond to each emergency fire call. Department personnel are working a 72 hour work week, the 2 platoon system is used with each shift being on duty for a 24 hour period. The average number of fire calls responded to during each month of this past year is 38 and an average of 47 calls per month with the ambulance. The average monthly fire loss during the past 9 months has been \$5,364 per month, as compared to last year's \$37,126 per month. The City of Anchorage has been fortunate during the first nine months of 1958 in that it has not suffered a major fire loss and this contributes greatly to the reduced annual fire loss in comparison to the previous year. It is felt that the increased business and home inspections by the Department have been a major factor in reducing the annual loss experience.

The three fire stations are strategically located throughout the protection area, with the headquarters station being located at the corner of 4th and F Street, in the heart of the downtown Anchorage high value area. 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 a chief's car.

Each shift has a crew compliment of 11 men, including the chief officers and one fire prevention officer. Station #2, which is located on Government Hill, houses one 750 gallon per minute pumper and one 500 gallon per minute reserve pumper. Two men are on duty 24 hours a day at this station, with volunteer firemen assisting on fire calls. All equipment is equipped with radios and each station has an intercom with other stations. The headquarters station receives all the fire alarms and dispatches equipment according to the area in which the emergency exists. Equipment from headquarters station would respond to all fires in the outlying sectors as reinforcement for stations #2 and #3.

All personnel of the Anchorage Fire Department participate in inside and outside drill training programs throughout the year. Volunteer firemen are required to participate in these drills. This training prepares them for full utilization in the event of a major fire. Every effort is made to coordinate the fire training program in all three of the fire stations. Teamwork and techniques have often made up for the lack of personnel in the effective extinguishment of fire. 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 utilization of their efforts and time.

During the month of September, 1958, four fire instructors from Washington State Vocational Training Program came to Anchorage and conducted an

extensive fire fighting training program for four days. This program was sponsored by the Alaska Department of Education and the Office of the Territorial Fire Marshal. This fire training was a very effective program in its purpose and shall be of great value in the future training of personnel. This type of training program should be encouraged in the future with assistance from the Alaska Department of Education.

The fire prevention program of the Fire 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 hazards and familiarization with the structure. Residential inspections are made only with the approval of the occupant. A concentrated effort is made each year to teach fire prevention in the schools. Each classroom is visited by a fireman, poster and essay contests are sponsored in classrooms relative to fire prevention. A "Sparky" television program appears on television once each week and children are encouraged to join the Club as a Fire Department "Inspector" to aid in the prevention of fire. Over 3,000 school children visit the fire station during the year to become acquainted with the operation of the fire department. During the year 1959, it is expected that over 6,000 homes and business inspections will be made in an effort to minimize the annual fire loss. A constant fire prevention program is being offered to the public through the medium of radio, television, newspapers, lectures and literature. A daily radio program is broadcast directly from the headquarters fire station each morning, a report of fires is given and the cause in each instance. The Junior Chamber of Commerce was the principal sponsor of the Fire Prevention Week program. In 1957, the fire department entered into the National Fire Prevention Contest and our entry was considered the best program in the Territory of Alaska; it won second place in the nation for all cities of comparable population, and 9th in the nation, regardless of population class.

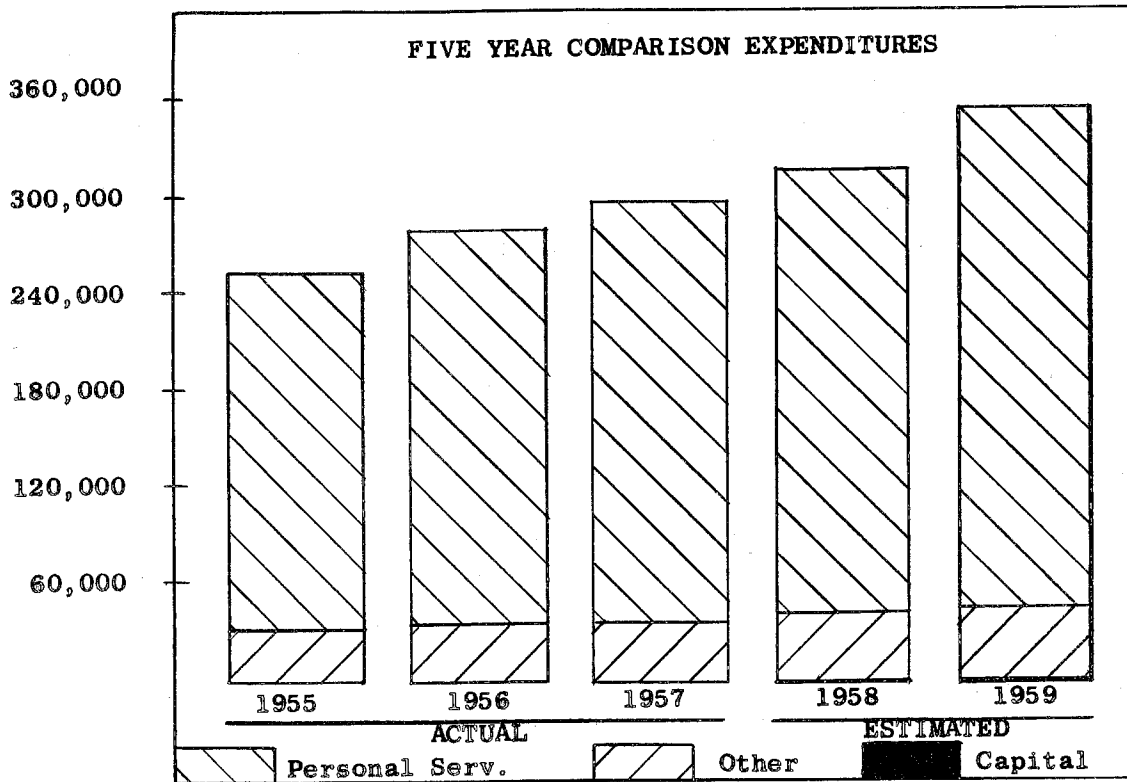
Certainly a definite program for the ensuing year must be to start the planning necessary for the compliance to the recommendations of the Board of Fire Underwriters of the Pacific. This will entail general planning for a telephone fire alarm system throughout the high value area of the city. In view of the fact that the headquarters station is slowly being crowded into a smaller working area by the expansion of other departments in the City Hall, and the fact that these other departments are continuing to expand, plans must be formulated for a new central headquarters fire station. Also, a permanent sub-station to cover both Mountain View and City View, respectively, will be needed to keep pace with our growing population, urban renewal, and the subsequent traffic problems. A drill training tower and additional personnel will be major topics in the discussions with the prime intention of reducing the deficiency charges of the Board of Fire Underwriters, from the standpoint of municipal classification. Financing these projects and laying the groundwork for

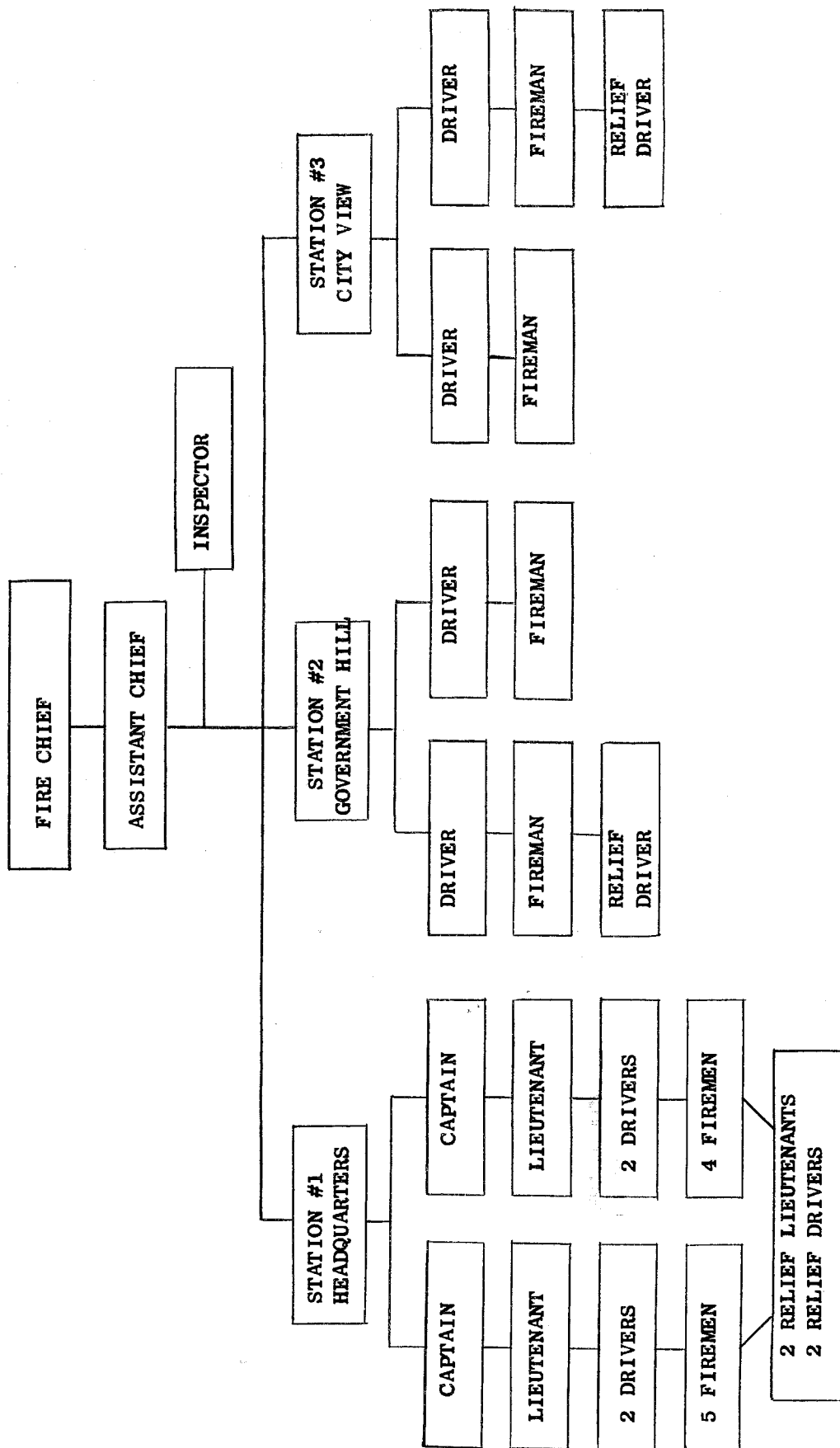
the future must be a major task of the governing body during 1959.

The primary reason for the increase in the budget for 1959 is found in personal services account and is attributable to the blanket wage increase given all City employees during 1958.

The amount of \$1,697 has been included in the Capital account for the purpose of purchasing the following:

Thread chasers (2 1/2" and 1 1/2" size)	\$300
Smoke Ejectors (2)	300
1 1/2" Dacron Fire Hose, 6 lengths	500
Soft suction (2 - 4 1/2" by 10 Ft.)	257
Tarps (4)	100
Scott Air Pak (1)	240
Total	1,697



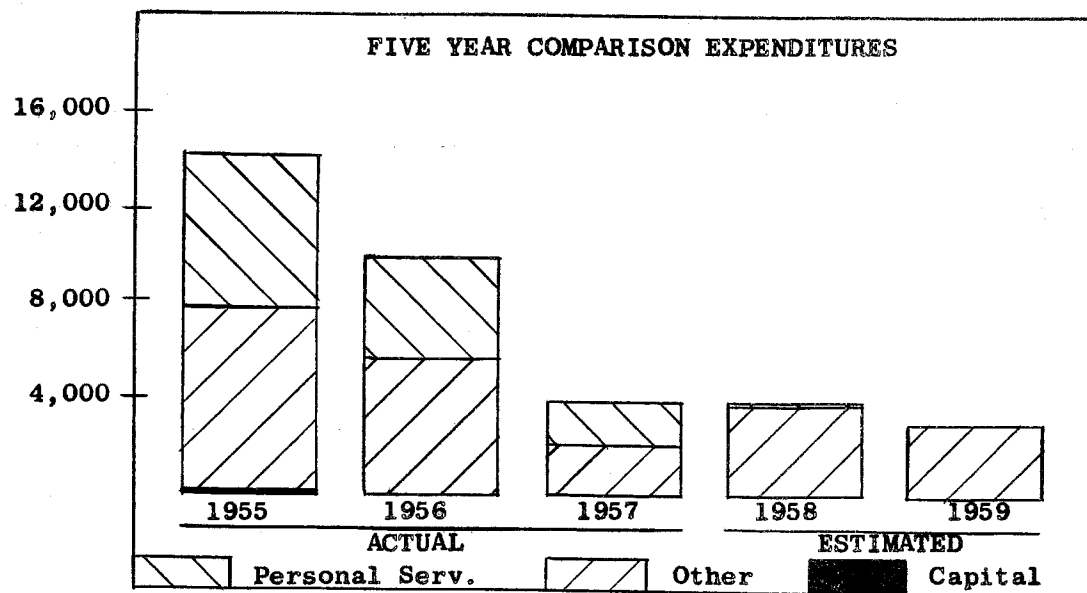


CIVIL DEFENSE
ACCOUNT G 213.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
213.01 Personal Services:		
.011 Salaries	\$ 75	\$ --
.012 Overtime Wages	25	--
.013 Accrued Leave	15	--
Total	115	--
213.02 Contractual:		
.025 City Equipment Rental	100	50
.027 Repairs	375	50
.028 Telephone, Telegraph, Tolls	2,600	2,600
.029 Travel, Dues and Publications	125	--
Total	3,200	2,700
213.03 Supplies:		
.033 Gas, Oil, Grease, Motor Fuel	25	25
.034 Heating Fuel	500	225
.036 Office	25	25
.038 Printed Forms	150	25
Total	700	300
Total Budget.	\$ 4,015	\$ 3,000

1959 WORK PROGRAM - CIVIL DEFENSE

The Civil Defense Program has been limited in this budget to providing only the emergency alarm service. The large single item is for the telephone cable rentals and power requirements. The Federal Government reimburses the City approximately 75%, and this is credited against the actual expenditures, thus making the recommended appropriation a net appropriation.



1959 WORK PROGRAM - CIVIL DEFENSE (Cont'd)

Airport plans are not firmed to the point where accurate estimates can be made. Certain projects and capital are approved as hereinafter listed. Estimate for other department work is based on past experience. The number of personnel will vary with the extent of the project work. The 3,383 man-days of work itemized includes 15 full-time personnel in addition to administration.

GENERAL FUND WORK

Total Budget		\$ 229,762
Charges to Other Departments	\$ 27,562	
Charges to Projects	83,300	
Water Utility	<u>22,300</u>	<u>133,162</u>
Remaining for General		\$ 96,600

Work on basic maps -- 100 ft., 50 ft., and 500 ft.-- has progressed to the point that 50 ft. maps have been completed to show sewer, water, telephone, electric and paved streets. It is intended to continue with these and bring them up to date. The 500 ft. map is completed except for recently annexed areas and bringing the zoning up to date. One hundred of the 100 ft. sheets have been made, but to date only six have been checked against the records in the Commissioner's office. This checking will be continued and an effort made to complete in 1959. Work will be completed on an additional 29 sheets during 1959. Part of these cover the Rogers Park area and some in the Chester Creek area. As soon as the maps are checked and certified they will be recorded.

Reproduction of maps and records is getting to be a bigger job each year as more authentic records are completed. Requests for maps have shown a big increase in the last year. The department is experimenting with using a high school boy half a day on this work.

Water studies, well logs, ground temperature studies will be continued as in the past. Long range plans for additional sources of supply will be started in 1959 with a view of developing supplies in keeping with the Land Use Plan.

Hydrant and valve record does not as yet meet Underwriters requirements. It is intended to continue on this work.

As building construction increases, a great many requests are made for grades. In many areas no planning of permanent street grades has been done, making necessary special field survey and plan for grade. With the new filing system, it is possible to make these up for an area and they can easily be located and also used for future street planning.

Petitions and assessments will require more work as more petitions are filed.

Public information has been very much on the increase. Requests for location of monuments, sewers, water and curb cuts nearly take the time of one man.

Monument control is still needed in quite an area of the city. In the past this has been used as "fill-in" work between jobs. However, some of this work will have to be done soon, notably in Rogers Park.

There will not be as much work on specifications as in former years, as we now have our specifications pretty well standardized. Changes and corrections will be necessary from time to time and special conditions will be necessary for each job.

Quite a few plats and some survey work is necessary in connection with right-of-way and easement procurement.

Amounts estimated for performing the above functions are listed below:

	<u>Man-Days</u>	<u>Amount</u>
<u>Maps and Records</u>		
(a) 50' and 100' Maps	200	\$ 8,000
(b) 500 Maps	15	600
(c) Map file	80	3,200
(d) Printing	140	5,600
<u>Sanitary Engineering</u>		
(a) 50' and 100' Maps	50	2,000
(b) 500' and 1000' Maps	10	400
(c) Water and ground study	35	1,400
(d) Sanitary sewers	10	400
(e) Hydrant and Valve Record	60	2,400
<u>Streets</u>		
(a) 50' and 100' Maps	80	3,200
(b) 500' Maps	10	400
(c) Street Studies and Grades	40	1,600
(d) Cemetery Plats	10	400
<u>Surveying</u>		
(a) Monument Control	240	9,600
(b) Streets	30	1,200
(c) Water	40	1,600
(d) Sewer	10	400

	<u>Man-Days</u>	<u>Amount</u>
<u>Miscellaneous</u>		
(a) Petitions and Assessments	80	3,200
(b) Public Information	100	4,000
(c) Specifications	20	800
(d) Other	10	400
(e) Easements and Right-of-Way	30	1,200
Total	1,300	\$ 52,000
Supervision		<u>44,600</u>
TOTAL		\$ 96,600

PROJECTS WORK

The work of the department is dependent on the amount of projects planned for the year. In making an estimate of costs, only those projects which seem certain at the present time have been considered. Personnel, of course, will vary if more projects are undertaken. During 1958 several projects were completed which were not considered in the 1958 Budget -- L Street paving, Kobuk Avenue, sewer in Mountain View.

The water project in Mountain View will not be completed in 1958 so supervision will be required for 1959.

Urban renewal on Government Hill will be under construction in 1959 and planning is anticipated for Traversie and Westchester.

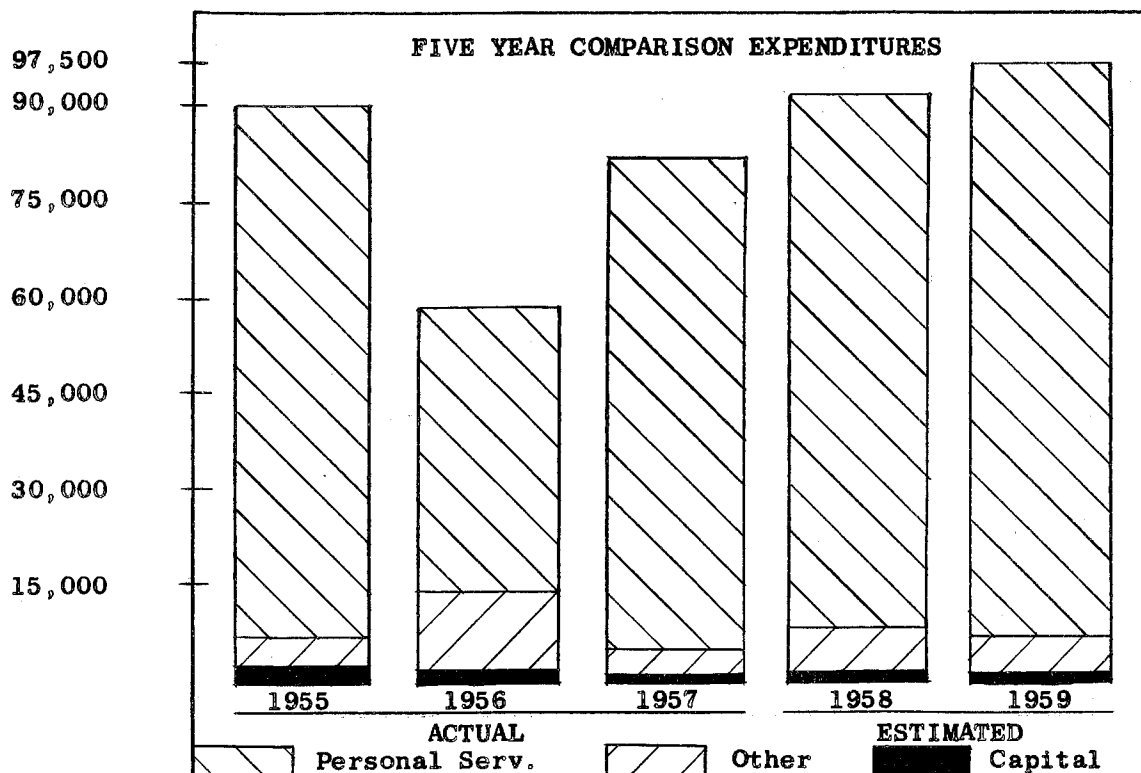
Some work has come up in connection with the port in 1958, but it is anticipated there will be a good deal more in 1959. The access road to the port is being planned and will be constructed early in 1959. There will be quite a good deal of work in connection with locating monuments and control points.

Future street projects have only been considered so far as we have petitions. If more street work develops, our present force will have to be augmented.

The amounts estimated for various projects are listed below:

	<u>Man-Days</u>	<u>Amount</u>
Projects - Sanitary:		
Mountain View Water	77	\$ 3,080
South Mountain View Sewers	250	10,000

	<u>Man-Days</u>	<u>Amount</u>
Urban Renewal - Government Hill	180	7,200
Urban Renewal - Traversie	40	1,600
Urban Renewal - Westchester	130	5,200
Capital Improvements - Water	60	2,400
Rogers Park Sewer and Water	230	9,200
Methodist College, University and Hospital	100	4,000
Projects - Streets:		
Urban Renewal - Government Hill	200	8,000
Urban Renewal - Westchester	120	4,800
Port Road and Facilities	396	15,820
Street Projects	300	12,000
Total for Projects.	2,083	\$ 83,300



PAVED STREETS
ACCOUNT G 231.1

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
231.11 Personal Services:		
.111 Salaries	\$ 3,450	\$ 4,275
.112 Overtime Wages	250	250
.113 Accrued Leave	553	684
Total	<u>4,253</u>	<u>5,209</u>
231.12 Contractual:		
.122 Labor and Equipment	10,530	--
.125 Rental of City Equipment	2,200	2,550
Total	<u>12,730</u>	<u>2,550</u>
231.13 Supplies:		
.131 Building Materials	1,000	700
.139 Tools and Work Equipment	450	300
Total	<u>1,450</u>	<u>1,000</u>
231.18 Capital		
.183 Improvements Other Than Buildings	5,280	5,280
Total	<u>5,280</u>	<u>5,280</u>
Total Budget.	\$ 23,713	\$ 14,039

1959 WORK PROGRAM - PAVED STREETS

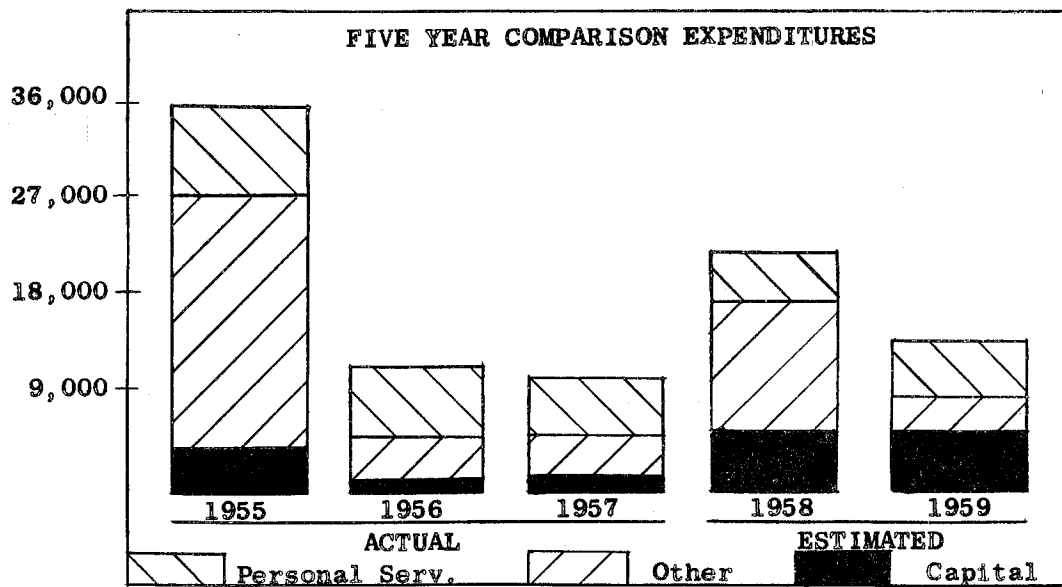
There will be no seal-coat program on paved streets during 1959. Normal maintenance of patching holes, crack filling and painting of cross-walk lane lines at main intersections such as 15th and L, 9th and L, 4th and 5th at C Street will be accomplished.

With the reconstruction of East 5th Avenue and Gambell Street under the Bureau of Public Roads Program of 1959, the heavy maintenance costs of the BPR paved streets should be greatly reduced.

The Patchmobile asphalt machine purchased in 1958 has proven very successful and will allow repair of paved streets immediately following spring breakup. Sufficient aggregate and asphalt have been stockpiled for spring work.

The \$5,280 in the Capital account is annual payment for the City's share of the paving of Hidden Lane in Park South. There may also be a payment

for Knik Homes in City View off Susitna and 16th Avenue, which is not included in this budget.



UNPAVED STREETS
ACCOUNT G 231.2

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
231.21 Personal Services:		
.211 Salaries	\$ 23,500	\$ 25,900
.212 Overtime Wages	360	1,040
.213 Accrued Leave	3,940	4,144
Total	<u>27,800</u>	<u>31,084</u>
231.22 Contractual:		
.225 City Equipment Rental	27,500	28,000
Total	<u>27,500</u>	<u>28,000</u>
231.23 Supplies:		
.231 Building Materials	400	400
.239 Tools and Work Equipment	400	400
Total	<u>800</u>	<u>800</u>
231.28 Capital:		
.283 Improvements Other Than Buildings	3,600	1,000
Total	<u>3,600</u>	<u>1,000</u>
Total Budget.	\$ 59,700	\$ 60,884

1959 WORK PROGRAM - UNPAVED STREETS

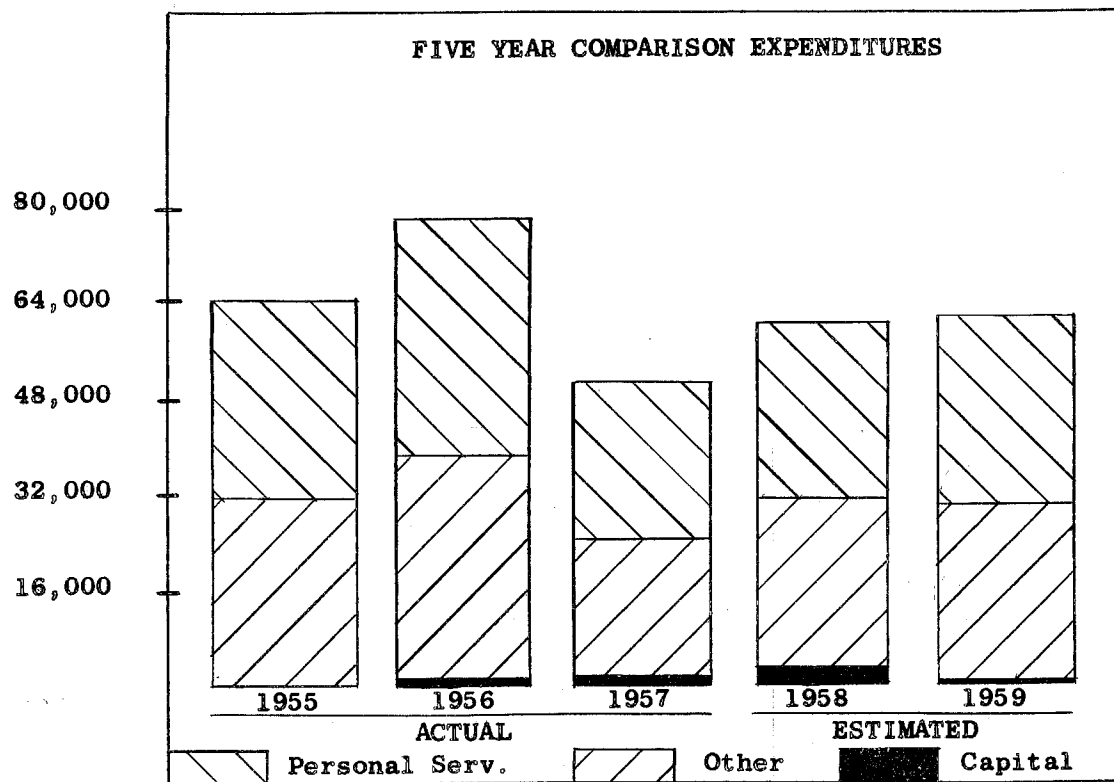
The City maintains approximately 63 miles of streets and 25 miles of alleys with the funds of this budget. It is planned to give additional service in alley maintenance during 1959. The majority of utility rehabilitation and installation work has been accomplished in the central part of town. This will make alley maintenance easier. Mountain View streets will be disrupted late this fall and early spring by water main installation. It will be difficult to accomplish an acceptable standard of street maintenance until this program has been completed.

Five graders will be operated during spring breakup and fall preparation. Three graders will be used the remainder of the summer season.

During 1958, numerous requests were received to open alleys in Rogers Park and streets in the South Addition west of L Street. It has been found to be very expensive in the South Addition to strip for streets because of the extreme depth of top soil and unsuitable material. No

funds are allocated for opening streets or alleys.

The amount in the Capital account is to cover the payment to the Alaska Railroad for the City's share of the C Street bridge.



SIDEWALKS & CROSSWALKS
ACCOUNT G 231.4

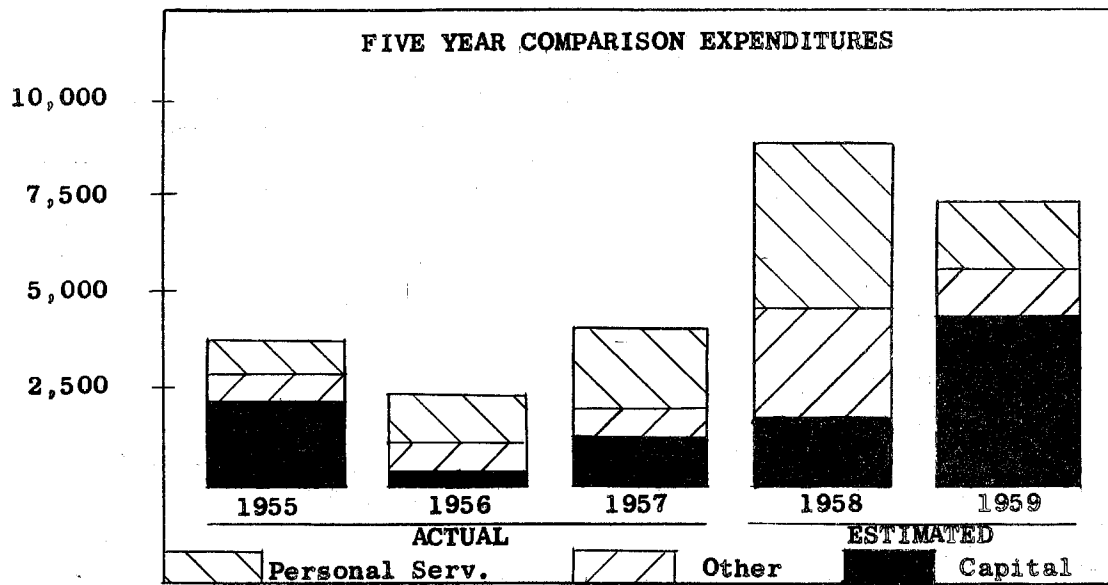
<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
231.41 Personal Services:		
.411 Salaries	\$ 2,100	\$ 1,350
.413 Accrued Leave	294	216
Total	<u>2,394</u>	<u>1,566</u>
231.42 Contractual:		
.422 Labor and Equipment	3,200	--
.425 City Equipment Rental	200	200
.427 Repairs to Bldgs or Equipment	86	--
Total	<u>3,486</u>	<u>200</u>
231.43 Supplies:		
.431 Building Materials	1,400	1,079
.439 Tools and Work Equipment	200	100
Total	<u>1,600</u>	<u>1,179</u>
231.48 Capital:		
.483 Improvements Other Than Buildings	1,520	4,520
Total	<u>1,520</u>	<u>4,520</u>
Total Budget.	\$ 9,000	\$ 7,465

1959 WORK PROGRAM - SIDEWALKS AND CROSSWALKS

During 1958, approximately 4 blocks of sidewalks, with some curb and gutter, were replaced under improvement districts. This leaves the west side of E Street between 3rd and 4th Avenues and the sidewalk around the Central School needing replacement immediately.

A program of patching with fine asphalt mix was attempted during 1958, and if it stays on through the winter and spring, will be the answer to the material needed for patching sidewalks.

The 1959 program will consist of patching and normal maintenance. A total of \$3,000 has been provided in the Capital account for small sidewalk improvement projects, with the City paying 1/3 and the property owners paying 2/3 the total costs. The remaining \$1,520 in the capital fund represents the City's annual payment on the City's 1/3 share of Park South sidewalks.



1959 WORK PROGRAM - SIDEWALKS AND CROSSWALKS (Cont'd.)

SNOW & ICE REMOVAL
ACCOUNT G 231.6

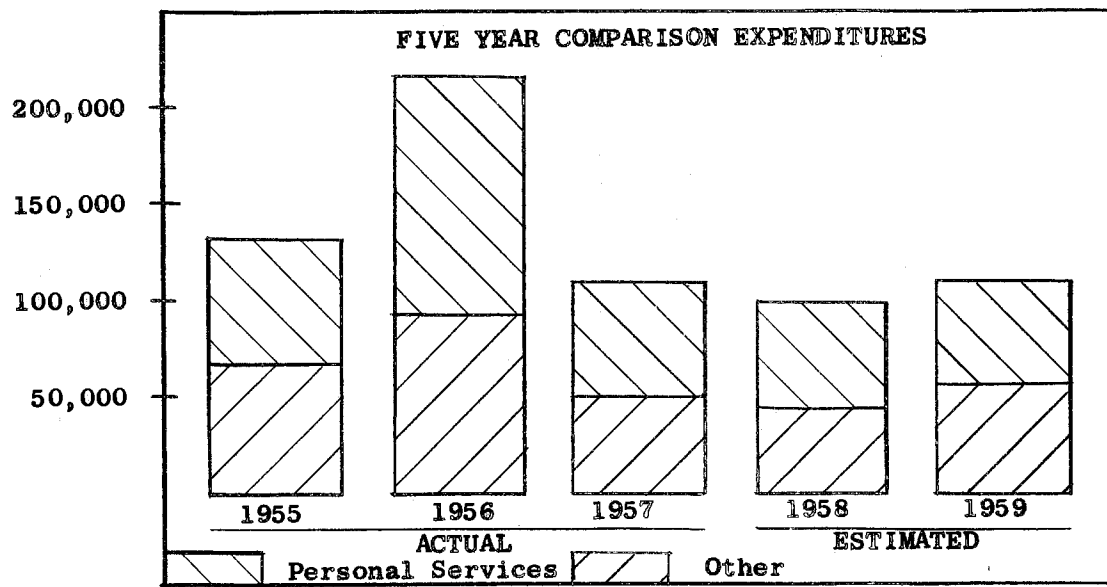
<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
231.61 Personal Services:		
.611 Salaries	\$ 40,000	\$ 42,000
.612 Overtime Wages	7,900	5,040
.613 Accrued Leave	5,600	6,720
Total	<u>53,500</u>	<u>53,760</u>
231.62 Contractual:		
.625 City Equipment Rental	34,000	43,190
Total	<u>34,000</u>	<u>43,190</u>
231.63 Supplies:		
.631 Building Materials	10,690	12,800
.639 Tools and Work Equipment	500	250
Total	<u>11,190</u>	<u>13,050</u>
Total Budget	\$ 98,690	\$ 110,000

1959 WORK PROGRAM - SNOW AND ICE REMOVAL

This budget is based on a normal or average snowfall of 55 inches per year. The operation will consist of five graders with two stand-by units, one Athey-beltloader, two front-end loaders, five 6-yard dump trucks, two sanding trucks, one salt spreader truck, mounted.

The above equipment will be operated on a two shift basis as needed. A steady night shift of four men will be initiated for sanding and salting as soon as weather requires. This night shift will be increased, if necessary, for snow hauling and blading.

At the present time it is not planned to haul snow from the Bureau of Public Roads routes except for the business sections on Gambell Street and in Mountain View. No provision has been made for cleaning driveways. Except for emergencies, streets will be opened full width with two graders. This means that after a snow storm, the streets will not be initially opened as rapidly as with a single grader pass operation, but the inconvenience of snow berms at driveways will be reduced to one instead of several repeat berms after a snow storm.



1959 WORK PROGRAM - SNOW AND ICE REMOVAL (Cont'd.)

STREET DRAINAGE
ACCOUNT G 242.3

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
242.31 Personal Services:		
.311 Salaries	\$ 13,900	\$ 18,600
.312 Overtime Wages	3,325	2,090
.313 Accrued Leave	2,712	2,976
Total	19,937	23,666
242.32 Contractual:		
.325 City Equipment Rental	6,400	7,600
.327 Repairs	500	200
Total	6,900	7,800
242.33 Supplies:		
.331 Building Materials	3,896	3,250
.339 Tools and Work Equipment	263	800
Total	4,159	4,050
Total Budget.	\$ 30,996	\$ 35,516

1959 WORK PROGRAM - STREET DRAINAGE

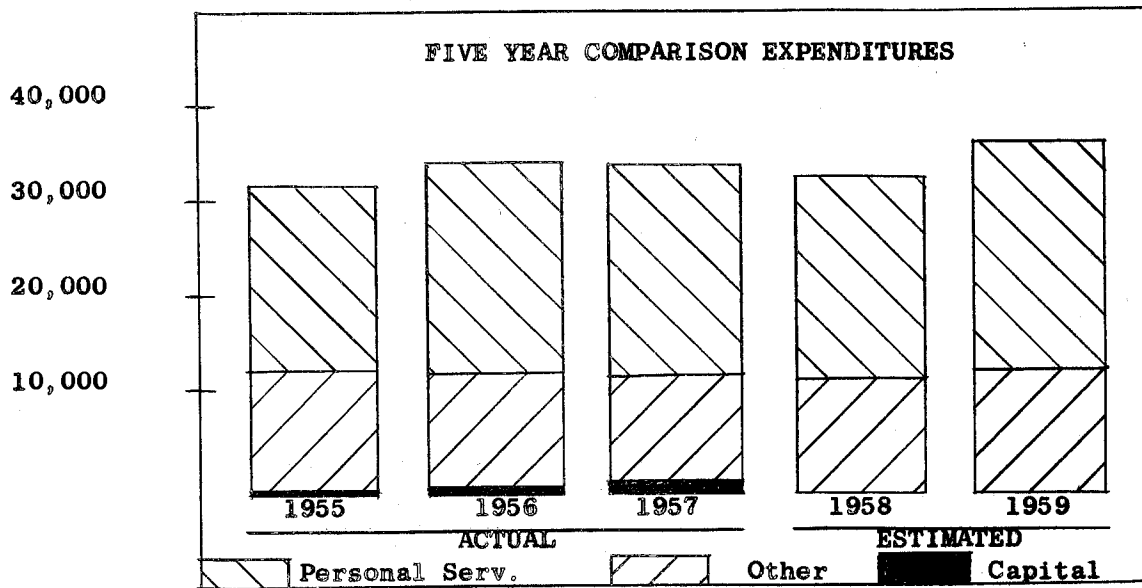
There is a total of 14 1/2 miles of storm sewer and 362 catch basins in the storm drain system. During 1958, it was found necessary to clean the catch basins monthly, as the excessive rains continuously washed sand and gravel into the basins. The five old catch basins on 4th Avenue were not replaced during 1958 because it was found to be much more costly than estimated. But, all were repaired and laterals to the basins repaired. Two manholes were installed on long runs on G Street between 5th and 6th and one on B Street at 4th Avenue.

It is planned to cover the entire storm sewer system next summer with a special flushing truck and cleaning the catch basins as required. During rainy periods in the summer, the street sprinklers are used to flush storm drains, thus utilizing both men and equipment in the most efficient manner.

It is anticipated that there will be a great deal of trouble with street drainage in Mt. View in the spring of 1959. The City will be unable to replace all culverts and ditches that will be damaged by the contractor installing the water system before freeze-up this fall. The repair is the contractor's responsibility but there will not be sufficient time to

to check the entire area. Considerable complaints may come from the area during the Spring breakup.

There is no serious problem anticipated in Rogers Park or other areas in the City. Open drainage ditches will be cleared as required.



TRAFFIC ENGINEERING AND CONTROL
ACCOUNT G 231.7

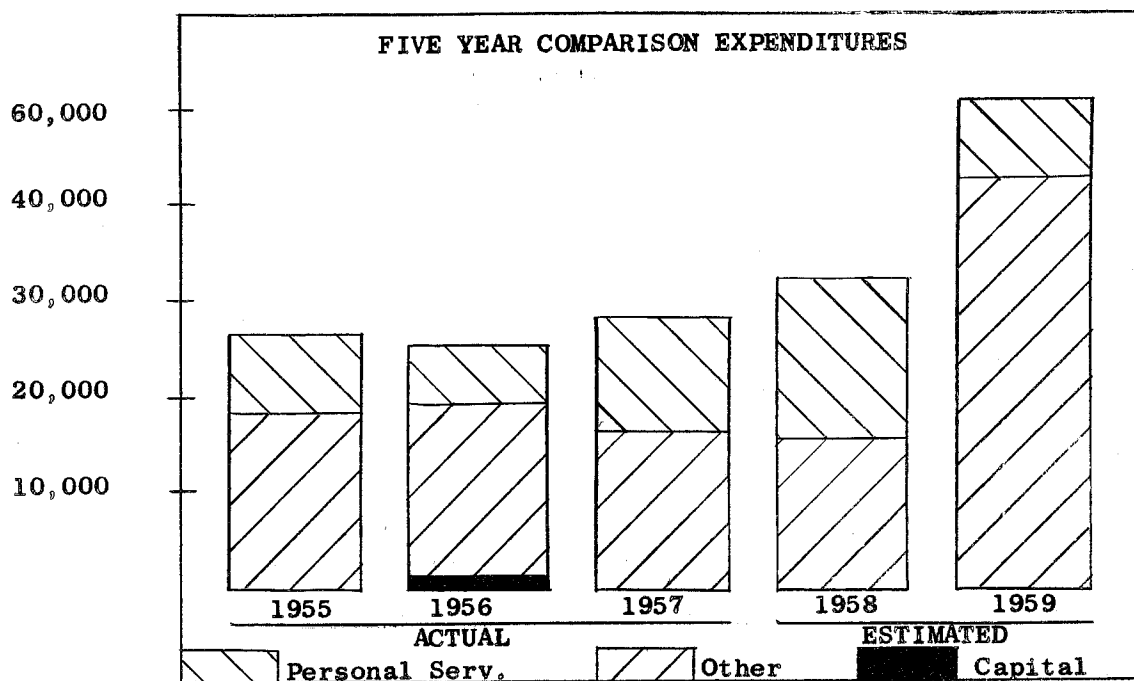
<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
231.71 Personal Services:		
.711 Salaries	\$ 15,569	\$ 15,290
.713 Accrued Leave	1,688	1,797
Total	<u>17,257</u>	<u>17,087</u>
231.72 Contractual:		
.725 City Equipment Rental	11,292	40,800
.726 Other Rentals	300	300
.727 Repairs	150	150
.729 Travel, Dues and Publications	100	100
Total	<u>11,842</u>	<u>41,350</u>
231.73 Supplies:		
.731 Building Materials	5,500	3,000
.736 Office Supplies	150	150
.738 Printed Forms	100	150
.739 Tools and Work Equipment	150	150
Total	<u>5,900</u>	<u>3,450</u>
Total Budget.	\$ 34,999	\$ 61,887

1959 WORK PROGRAM - TRAFFIC ENGINEERING AND CONTROL

The Traffic Engineering and Control Account includes the design, installation and operation of traffic control signals, signs and on-street and off-street parking. During 1959, the radio controlled coordinated traffic signal system will be installed at 31 intersections in the central business district. This equipment will permit changes and signal timing to accommodate the fluctuating traffic pattern during various periods of the day. The equipment for this installation has been ordered and is expected to be delivered during December, 1958. All traffic signal equipment is purchased and installed by the Municipal Light and Power Department and rented on a cost of operation basis to the General Funds. In prior years, the cost of the existing traffic signals have been charged at the rate of \$20 per month per intersection. A new monthly rate has been established for traffic signals based on depreciating costs of the new radio controlled signal system on a ten year basis, plus the cost of maintenance and operation. This change in the method of charges for traffic signals is responsible for the large increase in the item of City equipment rental. Based on the results of the

Origin and Destination Study being conducted in cooperation with the Bureau of Public Roads and the Territorial Highway Department, an arterial street plan for the entire City will be developed. When this system is completed, it will be necessary to install reflectorized red stop signs on all of the arterial streets. The routine installation of parking, loading, and other traffic signs will also be done. It is estimated that the following number of signs will be installed during 1959: stop signs, 300; other traffic signs, 200; for a total of 500 signs. It is estimated that 300 traffic signs of various types will be removed and that 250 traffic signs will have to be repaired.

It is anticipated that the Origin and Destination Study being conducted in cooperation with the Bureau of Public Roads and the Territorial Highway Department will be completed during December, 1958. The results of this study will be used to project an overall highway and street plan for the Anchorage area, including freeways and a major street system. Information will also be available from this study to make a comprehensive survey of a possible one-way street system within the City. Traffic volume accounts and other traffic studies will be conducted during the summer months to supplement the Origin and Destination information and to assist in the proper design and timing of the new radio controlled traffic signal system.



STREET LIGHTING
ACCOUNT G 232.0

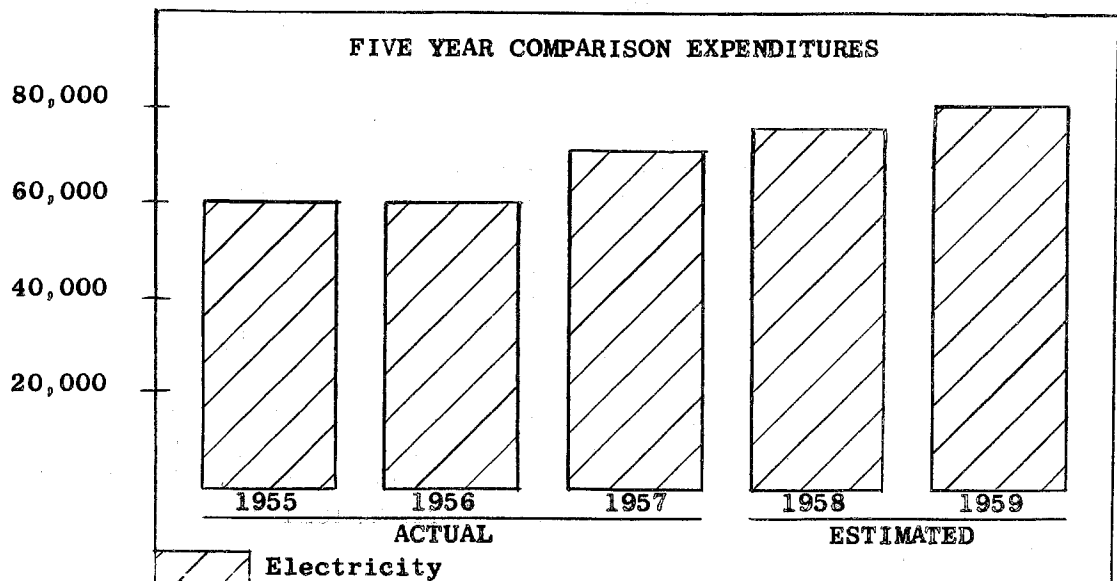
<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
232.02 Contractual:		
.023 Electricity	\$ 75,800	\$ 82,000
Total Budget	\$ 75,800	\$ 82,000

1959 WORK PROGRAM - STREET LIGHTING

The City will have 454 incandescent street lights and 813 Mercury Vapor lights installed and in service at the end of 1958. The City also uses 67 Mercury Vapor lights installed and owned by Chugach Electric Association. The City-owned lights are charged for on a kilowatt use basis and the price per KW averages 3 1/2 ¢. This includes complete maintenance.

A cost of \$8.00 per light per month rental is paid CEA for 48 lights installed in City View and Mountain View. Nine dollars per light per month is paid for 19 lights installed in Green Acres and Fireweed Lane.

During the fall of 1958, Mercury Vapor lights will be installed in Rogers Park, City Parking Lots and near the new City Dock.



STREET CLEANING
ACCOUNT G 242.1

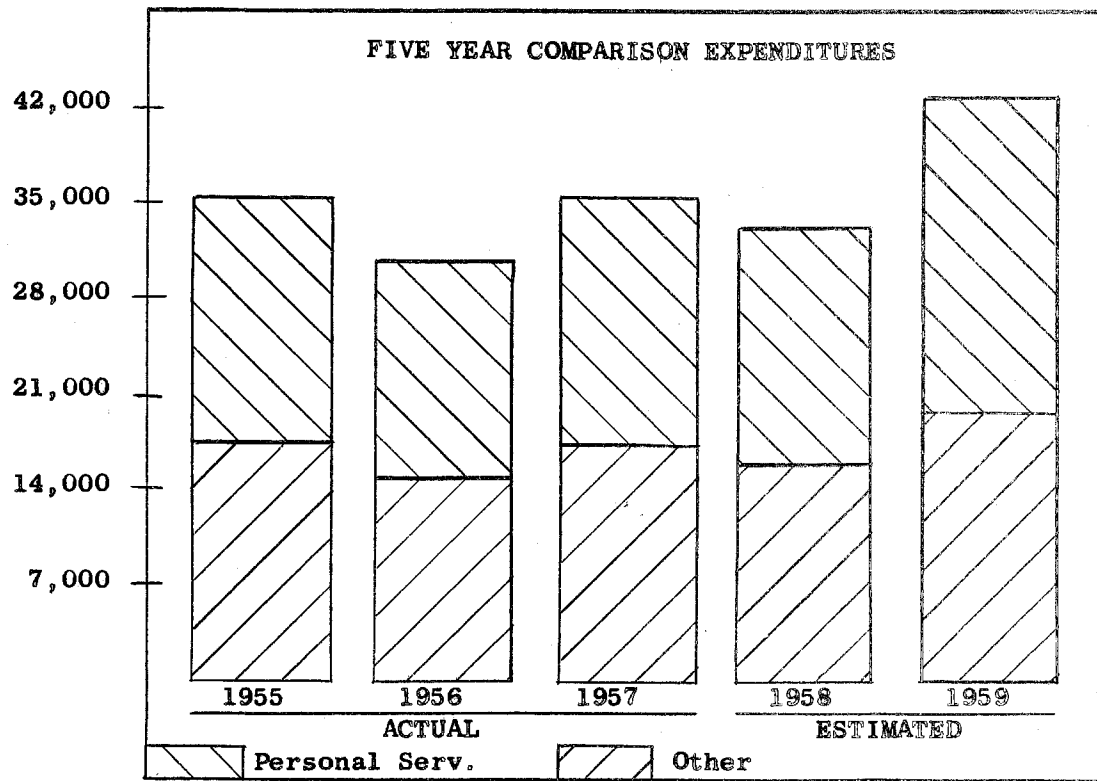
<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
242.11 Personal Services:		
.111 Salaries	\$ 18,090	\$ 19,200
.112 Overtime Wages	1,350	1,750
.113 Accrued Leave	<u>2,973</u>	<u>3,120</u>
Total	22,413	24,070
242.12 Contractual:		
.225 City Equipment Rental	<u>16,640</u>	<u>19,250</u>
Total	16,640	19,250
242.13 Supplies:		
.139 Tools and Work Equipment	<u>300</u>	<u>300</u>
Total	300	300
Total Budget.	\$ 39,353	\$ 43,620

1959 WORK PROGRAM - STREET CLEANING

The street cleaning program will be expanded with the purchase of a new sweeper by the garage. The same cleaning cycle of three nights weekly for East-West streets and three nights weekly for North-South streets will be done in the downtown section. The present sweeper will be used as a standby unit for this operation and used as an additional unit to clean the outlying areas in City View and Government Hill at more frequent intervals than in past years.

The residential areas are a problem to clean because of parked cars. An advertising program of cleaning the residential areas will have to be instituted or else a program of barricading streets. Thought should be given towards a policy on this before spring.

Considerable difficulty was encountered in the Spring of 1958 because of the accumulation of sand on the streets. When a light snowfall occurs during the winter, the sand from ice-prevention work builds up. When snow is hauled, much of the sand accumulation is removed. A specially designed street brush (designed by a City employee), mounted on the graders has proved effective in loosening the caked dirt on streets in the spring and when cleaning intersections of paved streets intersecting unpaved streets, without creating the dust nuisance experienced with the rotating brooms used in prior years.



1959 WORK PROGRAM - STREET CLEANING (Cont'd.)

DUST PREVENTION
ACCOUNT G 242.2

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
242.21 Personal Services:		
.211 Salaries	\$ 10,700	\$ 13,875
.212 Overtime Wages	6,432	4,900
.213 Accrued Leave	<u>1,888</u>	<u>2,220</u>
Total	19,020	20,995
242.22 Contractual:		
.225 City Equipment Rental	<u>16,880</u>	<u>18,550</u>
Total	16,880	18,550
242.23 Supplies:		
.239 Tools and Work Equipment	<u>100</u>	<u>250</u>
Total	100	250
Total Budget.	\$ 36,000	\$ 39,795

1959 WORK PROGRAM - DUST PREVENTION

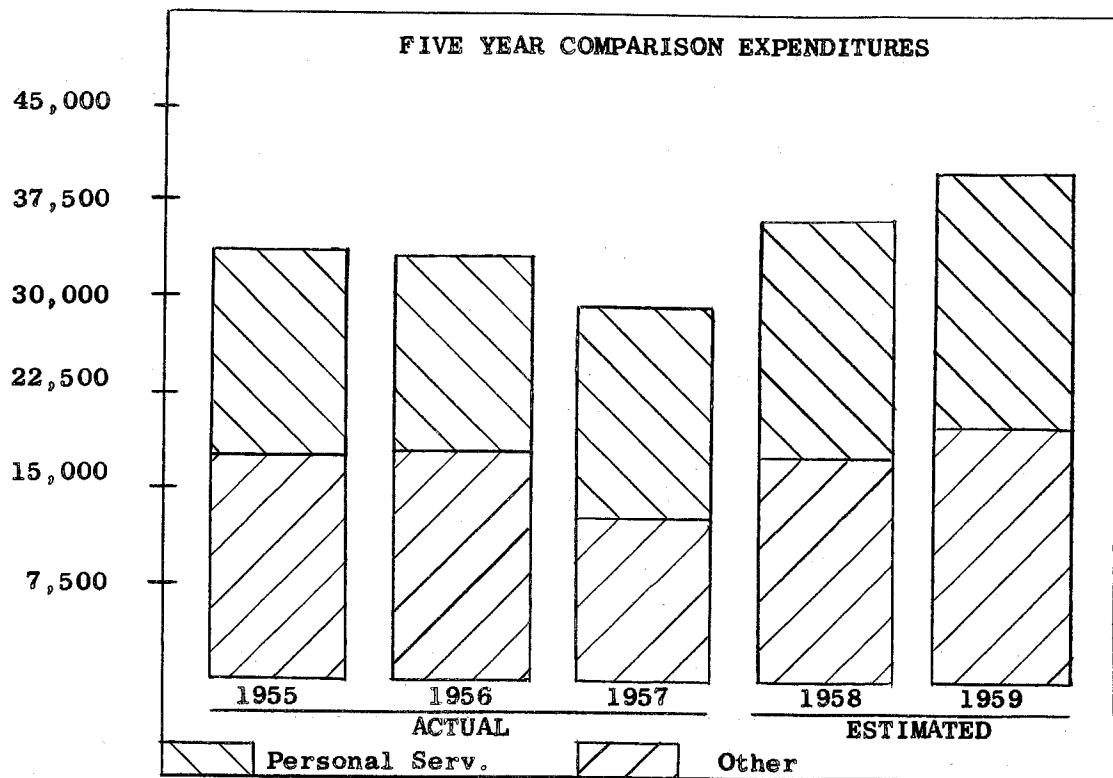
There is a total of 63 miles of unpaved streets in the City. Two sprinklers operating two shifts and one sprinkler operating one shift will be used for dust control.

One unit will serve the area bounded by Gambell Street on the east, Scenic Way on the west, Military reservation on the north and Chester Creek to the south. This unit will operate two shifts and will allow coverage of the main traveled streets four times per day and all other streets two times per day.

One unit will serve Mountain View, Eastchester Annexation area #4 and the area from Gambell on the west to Mountain View north of 5th Avenue. The southern boundary of Mountain View Area will be DeBarr Road. This unit will make one run in the early morning and one in late evening on Lake Otis Road, Sunrise Drive and East 16th Avenue in the City View-Anchor Home area. This unit will average three sprinklings per day on main roads and average less than two on residential streets. The above unit will operate two shifts per day.

The third unit will operate one shift and cover Rogers Park, City View and Anchor Homes area, giving four courses on main streets with the early morning and late evening assist from Unit #2, and two courses on all residential streets.

Overtime has been reduced 60% by using three additional drivers on the weekends. Only two regular drivers will be paid overtime on the weekend. The three extra men operate a garbage packer one day per week in Rogers Park. The other two days they are utilized cleaning street drains. It does not pay to replace all five regular drivers on the weekend as it is too difficult lining out work for weekends with rain. Also, it is difficult to absorb five men in normal work routine during the week. The three extra men earn no overtime.



GARBAGE COLLECTION
ACCOUNT G 243.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
243.01 Personal Services:		
.011 Salaries	\$ 109,890	\$ 121,985
.012 Overtime Wages	27,611	27,600
.013 Accrued Leave	16,930	19,326
Total	154,431	168,911
243.02 Contractual:		
.022 Labor and Equipment	11,200	13,140
.024 Insurance	19	--
.025 City Equipment Rental	33,300	36,300
.027 Repairs	1,175	1,175
Total	45,694	50,615
243.03 Supplies:		
.033 Gas, Oil, Grease, Motor Fuels	200	200
.038 Printed Forms	75	75
.039 Tools and Work Equipment	100	100
Total	375	375
243.08 Capital:		
.083 Improvements other than Buildings	4,000	--
.084 Machinery and Equipment	1,200	30,000
Total	5,200	30,000
Total Budget.	\$ 205,700	\$ 249,901

1959 WORK PROGRAM - GARBAGE COLLECTION

The number of customers remains approximately the same as 1958. The rental units on Government Hill had an average of 300 vacancies. Approximately the same number of individual customers were picked up in the City, exclusive of Rogers Park.

In 1959, operation will consist of the following men and equipment:

- 1 Foreman - 1 Pickup truck - 5 days plus 6 hrs. Saturday
- 2 Drivers - 4 Swampers - 2 15. yd. Packers 5 days plus 6 hrs Sat.
- 2 Drivers - 4 Swampers - 2 16. yd. Packers 5 days plus 6 hrs Sat.
- * 2 Drivers - 2 Dempster Dumpmaster 24 yds. 5 days plus 6 hrs Sat.
- 1 Driver - 2 Swampers - 1 15 yd. Packer 1 day only
- 1 Garbage Inspector - 1 vehicle - 7 months only
- 1 Dump Collector - 6 days per week

Rental Containers:

** 25 1 1/4 yd Steel containers

** 169 3 yd. Steel containers

* One unit and driver for six months only.

** Five 1 1/4 yd and 60 3 yd containers for six months only.

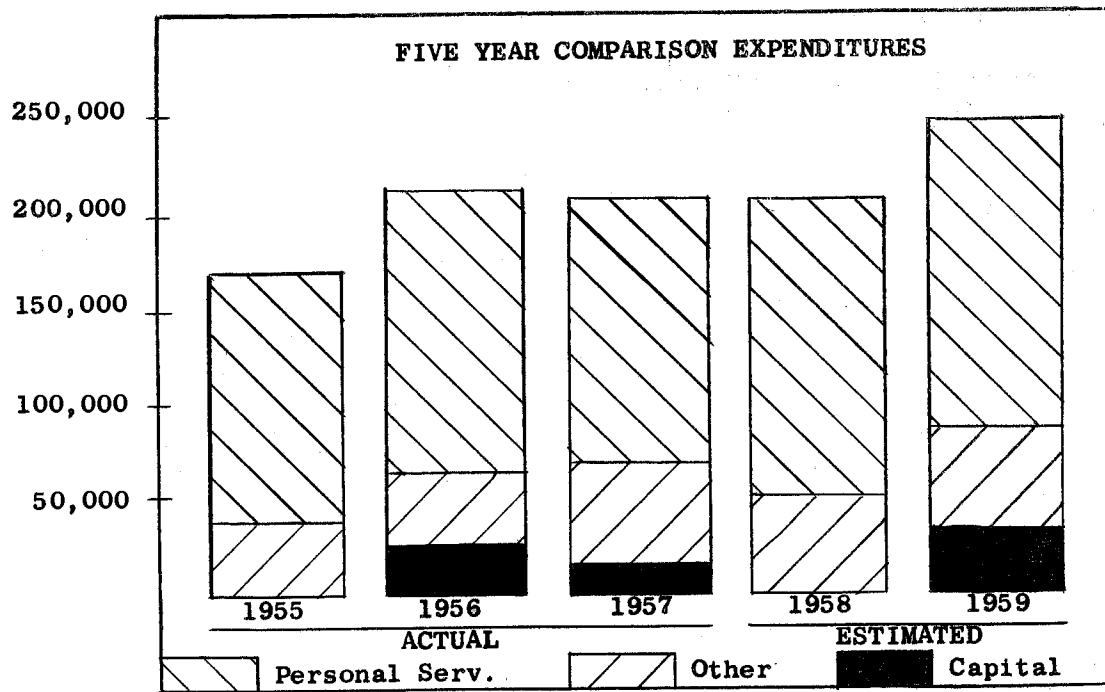
All units except the Rogers Park unit will work five 8-hour days and six hours on Saturday. Rogers Park unit will work one straight time day only.

If enough of the new containers can be placed in the business alleys, one packer with three men can be eliminated on Saturday. The customers want the units but many cannot be accomodated because of lack of space for the containers. We are now using our second Dumpmaster as a standby unit. At least one and if possible two packers should be replaced under the garage account.

Thirty thousand dollars has been provided in the Capital account to purchase 65 new containers for the Dumpmaster units in 1959. We have, on hand, requests for approximately 50 and will have no trouble placing the others.

A sanitary garbage inspector will be employed at the start of cleanup and will work for seven months enforcing the garbage collection regulations.

Two thousand dollars has been provided during May for spring cleanup.



1959 WORK PROGRAM - GARBAGE COLLECTION (Cont'd.)

SEWERS AND SEWAGE DISPOSAL
ACCOUNT G 241.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
241.01 Personal Services:		
.011 Salaries	\$ 14,900	\$ 16,200
.012 Overtime Wages	1,110	1,280
.013 Accrued Leave	2,516	2,572
Total	<u>18,526</u>	<u>20,052</u>
241.02 Contractual:		
.022 Contracted Labor & Equipment	350	600
.023 Electricity and Water	2,155	1,650
.025 City Equipment Rental	2,575	3,275
.026 Other Rentals	550	500
.027 Repairs to Bldgs or Equipment	624	1,600
Total	<u>6,254</u>	<u>7,625</u>
241.03 Supplies:		
.031 Building Materials	500	1,000
.034 Heating Fuel	270	250
.039 Tools and Work Equipment	200	500
Total	<u>970</u>	<u>1,750</u>
241.08 Capital:		
.083 Improvements other than Buildings	31,200	31,200
Total	<u>31,200</u>	<u>31,200</u>
Total Budget.	\$ 56,950	\$ 60,627

1959 WORK PROGRAM - SEWERS AND SEWAGE DISPOSAL

There is a total of 61.2 miles of sanitary sewers in the City. At present, there is no new sewer work under contract, but following is a list of projects that should be considered to complete service within the City:

3 Manholes - Blocks 42A, 42B, 43B, South Addn @ \$600	\$ 1,800
Miscellaneous Sewer Extensions in City - City's 1/3	7,000
South Mt. View Storm Sewers (Complete 1/3 of project in 1959 and schedule balance in years 1960 and 1961)	52,000
Suggest that bonds be issued to cover cost of Rogers Park Sewers (\$250,000) and that annual appropriation be considered to provide for City's 1/3 (actually approx. 1/2 with interest) in the amount of	15,000
	<u>\$75,800</u>

Thirty thousand dollars are provided for 600 new sewer connections, which will primarily be in the Mountain View and Fourth Addition area. The Airport Heights, City View and Anchor Homes areas were at least 80% completed during 1958.

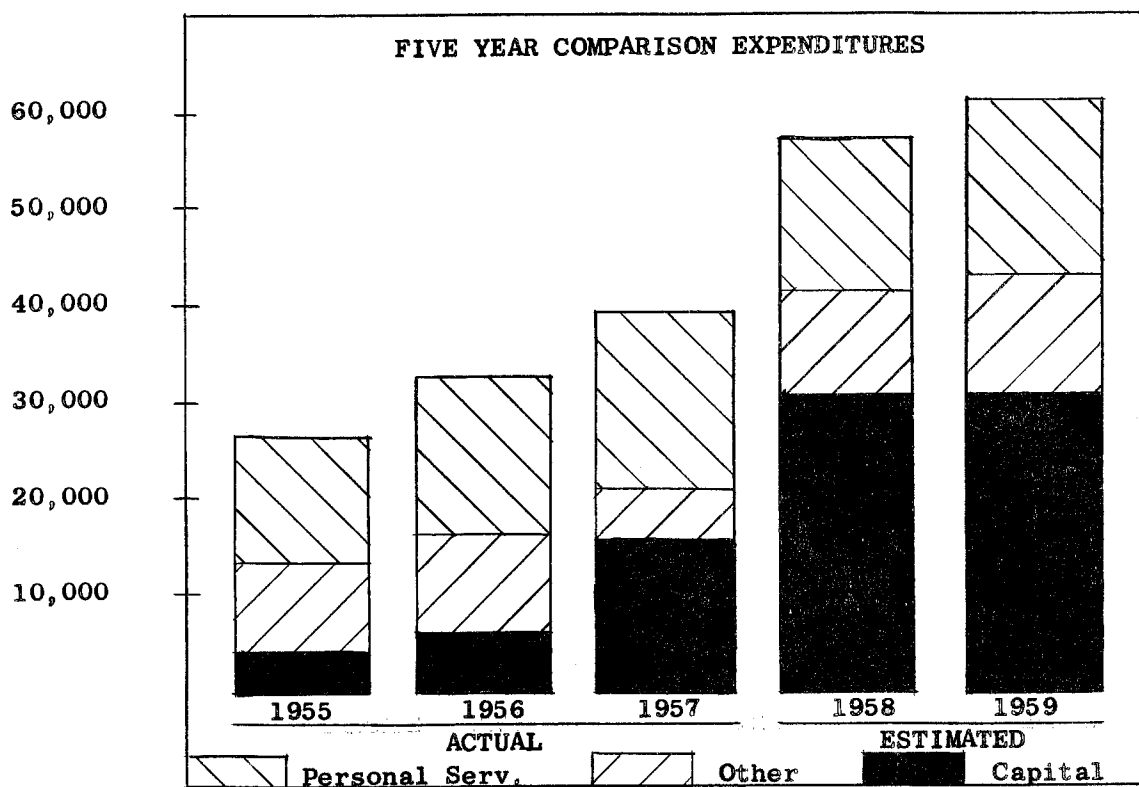
Two sewer lift stations will be operated during 1959.

Twelve hundred dollars has been provided in Capital for payment to Knik Homes for Park South sewers. This may have to be increased for the development on Kobuk Street in City View.

Normal flushing and cleaning operations of sewers will be continued, and it is hoped expanded during 1959.

The normal cost of a 4" sewer installation from the main to property line is as follows:

Fittings	\$ 32.45
Labor	12.55
Excavation	50.00
Permit Fee	2.00
	<u>\$ 97.00</u>



MUNICIPAL GARAGE
ACCOUNT G 235.0

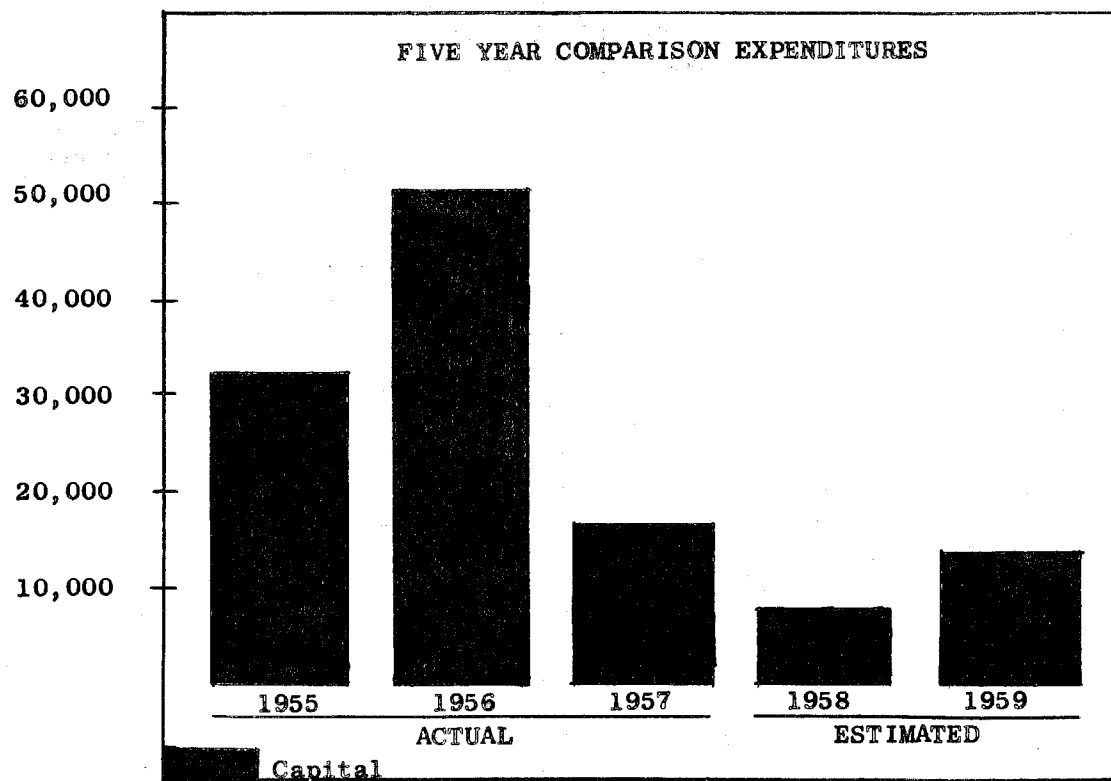
<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
235.08 Capital:		
.084 Machinery and Equipment	\$ 5,000	\$ 9,806
Total Budget	\$ 5,000	\$ 9,806

1959 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.

However, it is necessary to budget for any additional major equipment needed for General Fund activities. In 1959, one street sweeper is required.



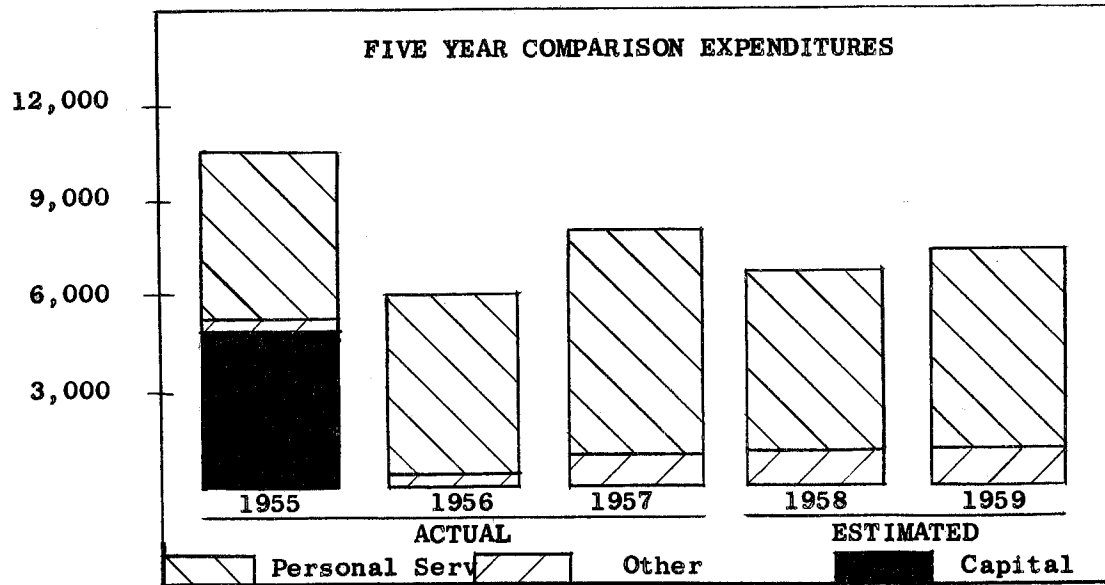
1959 WORK PROGRAM - MUNICIPAL GARAGE (Cont'd.)

CEMETERY
ACCOUNT G 249.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
249.01 Personal Services:		
.011 Salaries	\$ 4,500	\$ 5,217
.012 Overtime wages	200	90
.013 Accrued Leave	770	835
Total	<u>5,470</u>	<u>6,142</u>
249.02 Contractual:		
.025 City Equipment Rental	610	610
.027 Repairs	100	100
Total	<u>710</u>	<u>710</u>
249.03 Supplies:		
.031 Building Materials	200	200
.033 Gas, Oil, Grease, Motor Fuels	20	20
.039 Tools and Work Equipment	100	100
Total	<u>320</u>	<u>320</u>
Total Budget.	\$ 6,500	\$ 7,172

1959 WORK PROGRAM - CEMETERY

The budget provides for a full time caretaker during the summer months and for grave preparation during the entire year.



1959 WORK PROGRAM - CEMETERY (Cont'd.)

PARKING METERS AND OFF-STREET PARKING
ACCOUNT G 225.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
225.01 Personal Services:		
.011 Salaries	\$ 18,816	\$ 17,320
.013 Accrued Leave	<u>2,932</u>	<u>2,890</u>
Total	21,748	20,210
225.02 Contractual:		
.022 Labor and Equipment	600	--
.023 Electricity and Water	200	200
.025 City Equipment Rental	1,700	3,840
.026 Other Rentals	1,300	900
.027 Repairs	1,200	1,000
.028 Telephone, Telegraph, Tolls	150	180
.029 Travel, Dues and Publications	<u>200</u>	<u>200</u>
Total	5,350	6,320
225.03 Supplies:		
.031 Building Materials	500	500
.038 Printed Forms	100	100
.039 Tools and Work Equipment	<u>1,000</u>	<u>1,000</u>
Total	1,600	1,600
225.04 Unclassified (Payment in Lieu of Taxes)	1,000	1,000
225.08 Capital:		
.081 Land	43,622	--
.083 Improvements other than Buildings	16,000	42,870
.084 Machinery and Equipment	<u>10,000</u>	<u>28,000</u>
Total	69,622	70,870
Total Budget.	\$ 99,320	\$ 100,000

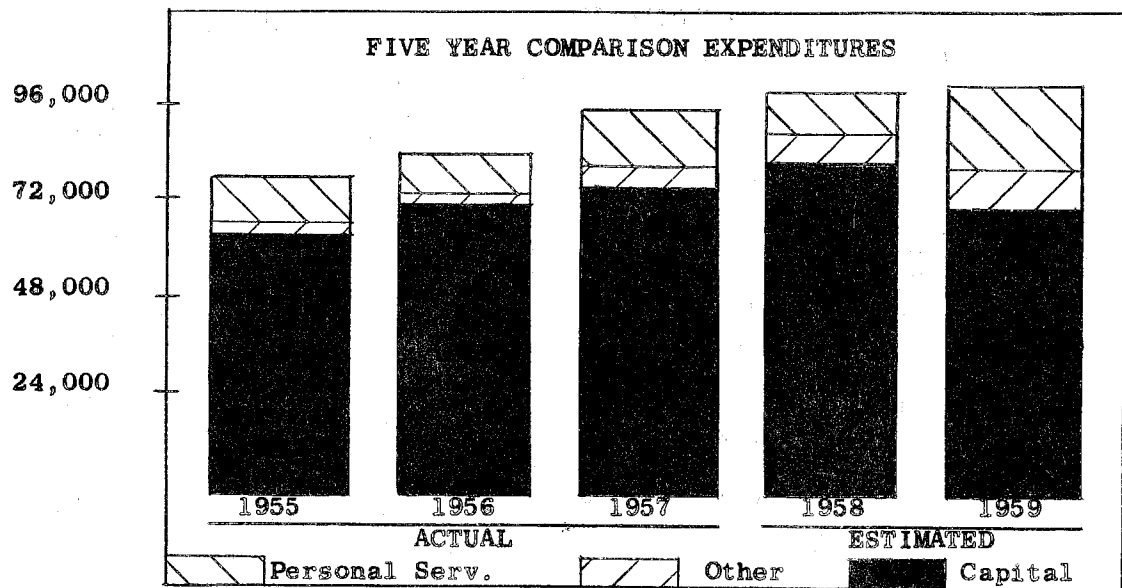
1959 WORK PROGRAM - PARKING METERS AND OFF-STREET PARKING

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 \$100,000 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	7	7	13
Number of meters - street	950	1,018	1,108
Number of meters - parking lots	364	408	864

A comprehensive parking study of the entire downtown area is being conducted in conjunction with the Origin and Destination study. The study will determine the number of parking spaces available and the demand for parking spaces in each block and the amount of additional parking that would be generated by additional facilities and other pertinent information on parking to determine the amount and location of required additional parking facilities. Legislation has already been adopted to provide for the acquisition and construction of off-street parking lots to be paid for by special assessment improvement districts. As soon as the number and location of additional parking lots is determined, a special assessment improvement district will be established and the required land will be acquired. It is estimated that six additional parking lots will be improved and that 456 parking meters will be installed on these lots. It is also estimated that 90 additional street meters will be installed. At the present time, the City owns 7 parking lots; however, only 6 of these lots are metered and the other lot is leased and is under private operation.



1959 WORK PROGRAM - PARKING METERS AND OFF-STREET PARKING (Cont'd.)

BUILDING INSPECTION
ACCOUNT G 222.0

Code		Estimated 1958	Estimated 1959
222.01	Personal Services:		
	.011 Salaries	\$ 47,023	\$ 50,295
	.012 Overtime	300	-
	.013 Accrued Leave	7,214	8,053
	Total	54,537	58,348
222.02	Contractual:		
	.022 Labor & Equipment (Other than City)	1,200	1,000
	.025 Equipment Rental (City)	3,400	4,000
	.026 Other Rentals	200	250
	.027 Repairs	100	100
	.028 Telephone, Telegraph, Tolls	600	750
	.029 Travel, Dues, Publications	300	700
	Total	5,800	6,800
222.03	Supplies:		
	.036 Office	450	300
	.037 Postage	100	100
	.038 Printed Forms	300	300
	.039 Tools and Work Equipment	-	50
	.030 Miscellaneous Supplies	-	50
	Total	850	800
222.08	Capital:		
	.084 Machinery and Equipment	-	650
	Total	-	650
	Total Budget	\$ 61,187	\$ 66,598

1959 WORK PROGRAM - BUILDING INSPECTION

The year 1959 will show a marked increase in the efficiency of the office operation of this department due to the initiation of a combination application and permit form which will greatly expedite the issuance of all permits and cut the customer's waiting time 5 to 10 minutes for each permit. During 1958, an envelope type record was initiated for each new permit. With the adoption of this envelope record and the new permit form, the inspectors' daily reports will be expedited, thus allowing more time for field inspections.

With the basic inspections already completed on 92 proposed condemnation cases, this office will be able to immediately start processing these cases for the City Manager's consideration. It is proposed to prepare for Council's consideration, 12 cases each month during 1959.

During 1959, it is anticipated that building, plumbing and electrical inspectors will perform more than 10,000 separate inspections. It is anticipated that the condemnation inspector will, in addition to his normal processing of condemnation cases, assist in city-wide cleanup campaigns. It is anticipated that this inspector will perform more than 1,500 separate inspections during the year.

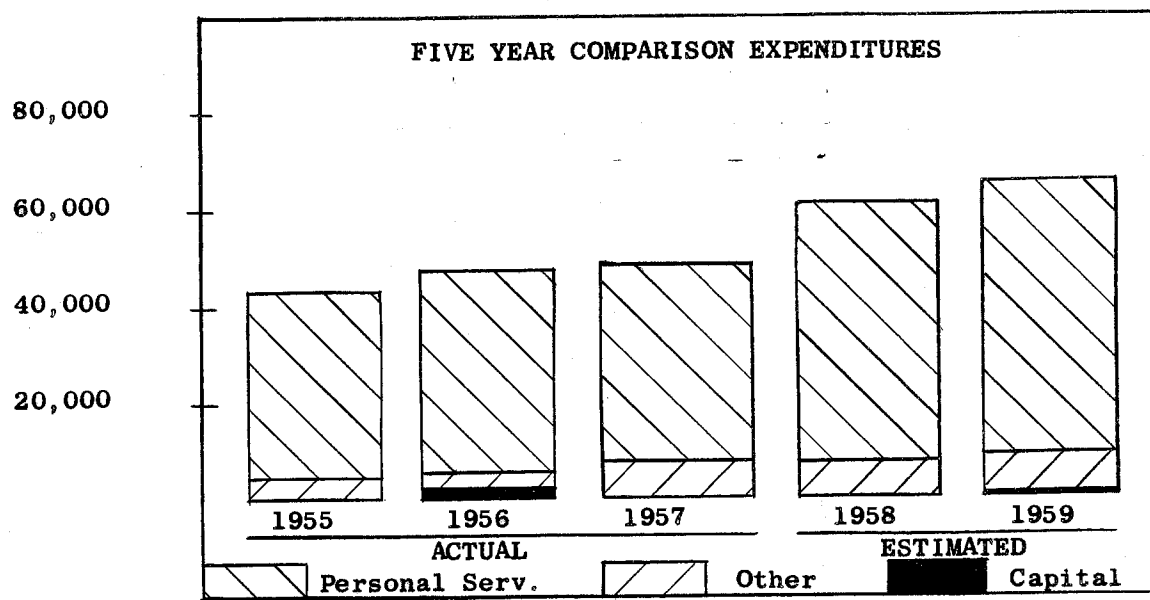
Due to increased license activity of new contractors, it is anticipated that more than 500 license inspections will be performed by this office.

With the advent of the Building Official's office accepting and completing water and sewer applications and the anticipated increase in the building activities for 1959, the Building Official will be required to spend the major portion of his time in the office.

In connection with condemnation and zoning violations, we anticipate securing over 500 photographs during the year. Using 1958 as a guide, we anticipate 100 Court appearances in connection with permit, license and zoning violations enforcement.

The year 1959 promises to be another banner year building-wise. We anticipate valuation in excess of \$7,000,000, from all information available at this time. In the event that two large projects now under discussion materialize, the valuation may well exceed \$10,000,000.

The work connected with the Board of Examiners and Appeals increases each year. The Chairman of the Board has suggested an expanding program for 1959 which will include the study of the adoption of a heating, ventilation, gas and oil burner and boiler code. Based on one regular meeting per month, plus 12 special meetings due to code study, we anticipate preparing over 1,000 pages of literature before completing the Board's program. It is anticipated the Board will handle 60 or more cases as their normal workload for the year. The Building Official has been requested to secure information from other cities on a mechanical board. The new board would supervise all appeals of plumbing, electrical and mechanical items.



1959 WORK PROGRAM - BUILDING INSPECTION (Cont'd.)

MUNICIPAL BUILDINGS
ACCOUNT G 211.

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
211.11 Personal Services:		
.111 Salaries	\$ 350	\$ 700
.113 Accrued Leave	49	112
Total	399	812
211.12 Contractual:		
.120 Contractual Services	400	450
.122 Labor and Equipment	14,975	16,600
.123 Electricity and Water	13,950	16,500
.124 Insurance	1,526	1,500
.126 Rental	21,300	23,500
.127 Repairs	15,375	1,225
Total	67,526	59,775
211.13 Supplies:		
.131 Building Materials	2,375	1,000
.134 Heating Fuel	14,200	15,300
.135 Household and Janitorial	2,600	2,600
Total	19,175	18,900
211.18 Capital:		
.182 Buildings	- -	2,500
.184 Machinery and Equipment	- -	400
Total	- -	2,900
Total Budget.	\$ 87,100	\$ 82,387

1959 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, as follows:

Engineers' Building: The move to this building was made under rather untimely circumstances and there are items of repair and remodeling which was not definitely determined. Thirteen hundred dollars has been provided for labor and materials for this purpose. Four hundred dollars has been included for purchase of a buffing machine to be kept in the building.

City Hall: Major items of maintenance, repair, and remodeling work to be done in the boiler room includes the replacement of the condensate return pump and piping and repair to the firebox. The budget also proposes to replace approximately ten light fixtures in the building that have become useless because of burned power contacts and burned out ballast in outdated fixtures for which replacement parts are not available. For these two items, \$2,000 has been included.

Health Center: The City provides insurance only to this building as no outside maintenance is contemplated during the year. This building is leased by the Health District who pays all interior maintenance costs.

Police Station: The major item of repair is to paint the front exterior and to do minor repair and remodeling work in the interior. One thousand dollars has been included for these purposes.

Tax Office: No unusual maintenance is provided for in the Library Building. The interior of the building should be painted within the next year in order to maintain the high standard of public relations.

City Warehouse: Normal maintenance only.

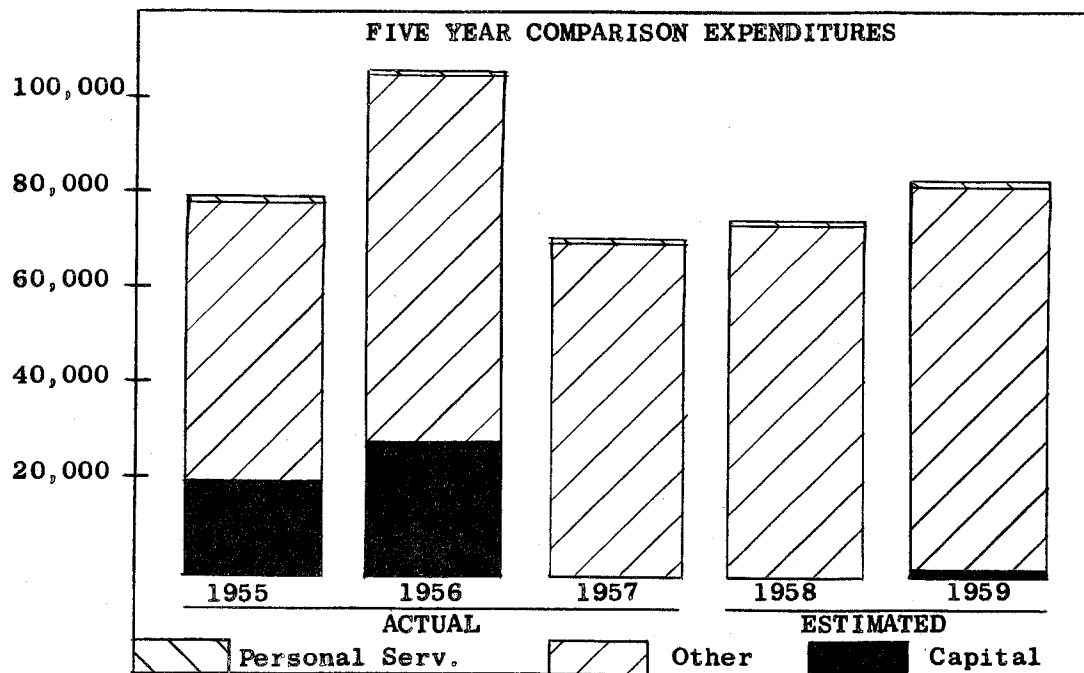
Summary of Building Account:

Sub-Account

211.1	City Hall	\$ 18,866
211.2	Health Center	100
211.3	Police Station	14,900
211.4	Tax Office	3,425
211.5	Conright Building	23,280
211.8	Library	15,616
211.9	Warehouse	6,200
		\$ 82,387

The painting of the Library interior is the major item and should be accomplished in the spring or summer of 1959. The budget does not provide any funds for this purpose and it will be a several thousand

dollar item. When additional funds become available, special emphasis should be placed on this decorating job.



HEALTH DEPARTMENT
ACCOUNT G 250

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
250.01 Personal Services:		
.011 Salaries	\$ 2,700	\$ 2,700
Total	<u>2,700</u>	<u>2,700</u>
250.02 Contractual:		
.022 Services from Greater Anchorage Health District	38,500	42,500
Less: Credit for Rental of Health Center Building	<u>(12,000)</u>	<u>(12,000)</u>
Net Contractual.	26,500	30,500
 Total Budget.	 \$ 29,200	 \$ 33,200

1959 WORK PROGRAM - HEALTH DEPARTMENT

Twenty-seven hundred dollars (\$2,700) is included in this account for the services of a physician on a 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. Because of the increased area of the City through annexation of Rogers Park, this budget recommendation provides for a \$4,000 increase, for a total appropriation of \$42,500 for the Health District operation, with a credit of \$12,000 for rental of the Health Center Building. The work program of the District is described by the Health Officer as follows:

Communicable Disease Control: To provide immunizations for smallpox, typhoid fever, whooping cough, tetanus and diphtheria to all residents of the City without charge. Poliomyelitis vaccine will be administered within the limits of existing law. Chest X-rays will also be available to all persons without charge or with a minimum service charge which may be set by the District. Diagnostic consultation and specific treatment for tuberculosis and venereal diseases will be available upon referral by private physicians. Epidemiological investigations and specific disease control measures will be instituted when necessary.

Vital Statistics: To keep statistics pertaining to births, deaths and the occurrence of diseases within the City, and to continuously review such data

in an attempt to ascertain the health problems in the community and the adequacy with which specific health needs are being met.

Environmental Sanitation: To provide sanitary inspections of restaurants, bars, cocktail lounges, grocery stores, meat markets, bakeries, boarding homes, rooming houses, trailer courts, barber shops, beauty parlors, bottling plants, cold storage plants, theatres, public dance halls, and other appropriate establishments and businesses, as may be required for the protection of the public's health and by the provisions of the City Code. Monthly inspections will be made of the milk producers supplying milk to Anchorage. The two pasteurizing plants processing this milk will also be inspected two or three times each month with routine sampling of raw and pasteurized milk. FHA, Veterans' loan and other sanitary inspections which may be necessary will be provided as required. Consultation and technical advice concerning general sanitation problems will be available upon request as well as investigation of miscellaneous conditions which may be considered health hazards.

Health Education: To disseminate knowledge concerning prevention of illness and protection of health to the general public through available media and in the day to day contacts of the health district staff. To provide technical assistance to the Anchorage Independent School District to aid in health teaching in the public schools.

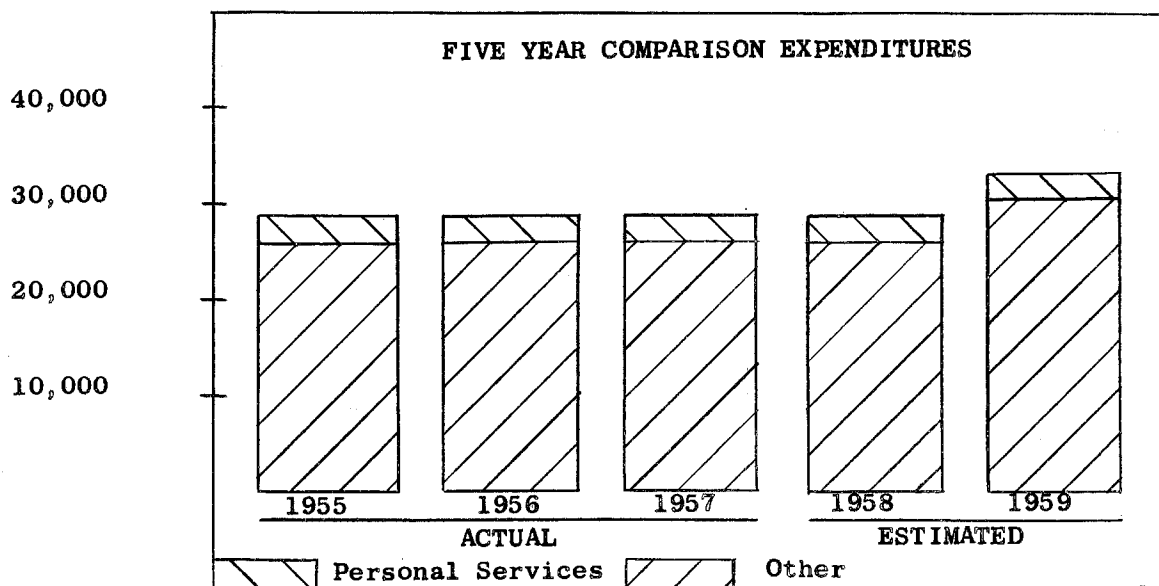
Promotion of Individual Health: To conduct classes for expectant parents, provide well child conferences and promote health activities in schools for the protection of the health of individuals in the community. To provide Public Health nurses to visit in homes to assist new mothers with the care of their children, interpret instructions and recommendations of private physicians, demonstrate and assist in the carrying out of home nursing procedures and assist in whatever way necessary to promote the physical and mental well-being of the entire family.

Laboratory Services: To make bacteriological examination of water samples in the Anchorage laboratories of the Alaska Department of Health. To make butterfat, plate count, and special chemical and bacteriological procedures on the milk samples. And, at the request of private physicians, perform diagnostic laboratory procedures which will be carried out concerning venereal diseases, tuberculosis, typhoid fever, diphtheria and other diseases.

The District agrees to provide salary and services of a qualified physician acceptable to the City, said physician to accept the appointment of the City Health Officer for the City and to assume all the rights and privileges of that office as stated in the ordinances of the City and to faithfully perform and discharge said duties. It is understood that such appointment is necessary for the enforcement of the health ordinances and regulations of the City. It is also further understood that if said Health Officer shall

lawfully appoint an agent to act for and on his behalf as the City Health Officer, then said agent will be acceptable to the City.

It is understood and agreed that the District will render the above services to the limits of personnel and funds available, subject, however, to such services being increased and additional services rendered as additional personnel and funds become available. It is the understanding between both parties to this agreement that the District will provide public health services to Anchorage and those portions of the Greater Anchorage Health District outside of Anchorage on the basis of total health needs and requirements. Personnel Currently Rendering Services: 1 health officer, 1 nursing supervisor, 11 staff nurses, 1 sanitation supervisor, 2 sanitarians (3 or 4 are needed for 1959), 1 administrative assistant, 5 clerical workers, 1 X-ray - utility technician, 1 social worker, 1 child development specialist and medical specialists, paramedical specialists and other consultants numbering some 20 persons.



LIBRARY
ACCOUNT G 300.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
300.01 Personal Services:		
.011 Salaries	\$ 38,555	\$ 45,443
.013 Accrued Leave	6,600	7,214
Total	<u>45,155</u>	<u>52,657</u>
300.02 Contractual:		
.024 Insurance	15	15
.027 Repairs	693	693
.028 Telephone, Telegraph, Tolls	225	225
.029 Travel, Dues and Publications	1,525	1,800
Total	<u>2,458</u>	<u>2,733</u>
300.03 Supplies:		
.036 Office	150	150
.037 Postage	175	175
.038 Printed Forms	400	400
.039 Tools and Working Equipment	1,600	1,600
Total	<u>2,325</u>	<u>2,325</u>
300.08 Capital:		
.083 Improvements other than Buildings	9,450	10,000
.084 Machinery and Equipment	612	1,125
Total	<u>10,062</u>	<u>11,125</u>
Total Budget	\$ 60,000	\$ 68,840

1959 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. One person to go to school to give talks during book week.
- (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.
- (14) Take an inventory of books.

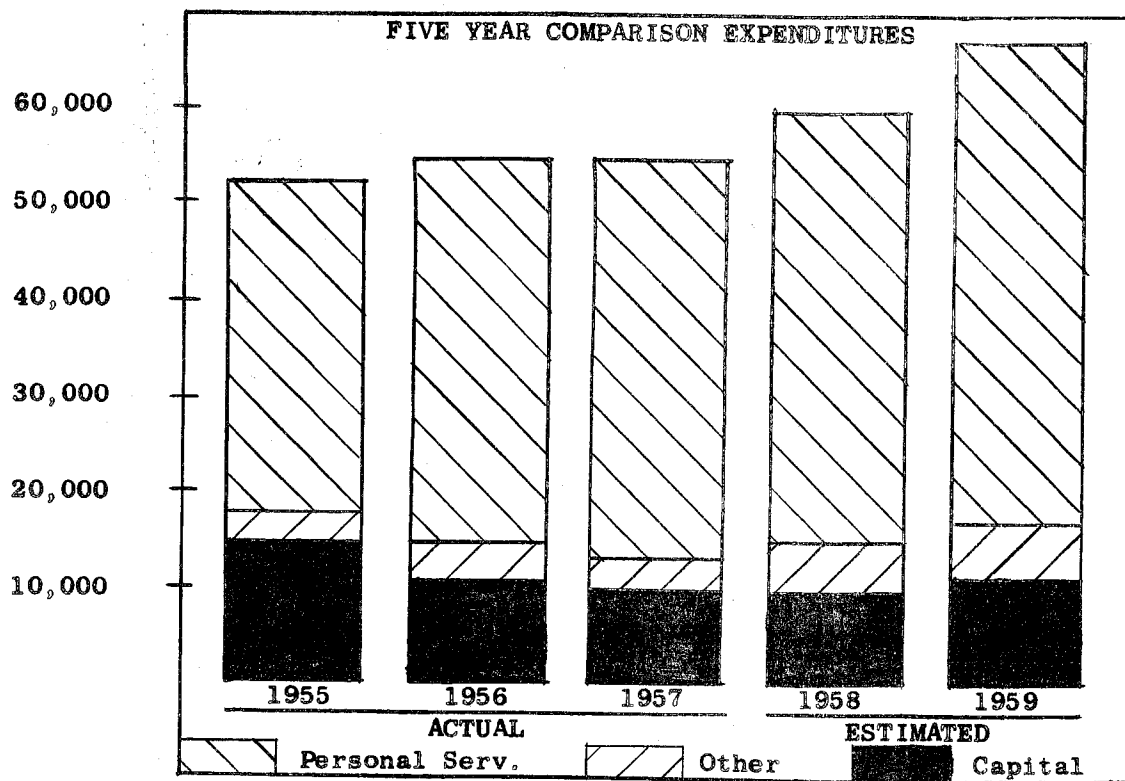
LABOR BROKEN DOWN INTO HOURS ON
YEARLY BASIS

	<u>HOURS</u>
Supervising staff and meeting rooms	700
Desk	4,047
Typing	4,132
Book Selection	500
Cataloging and book processing	1,000
Reference and reader's advisory	500
Shelving	3,023
Overdues and reserves	650
Filing	600
Book mending, dusting and keeping room in order	600
Counting fines and deposits, statistical reports, publicity and processing purchase orders	728
Inventory	200
Classes for school children	300
Leave	<u>1,300</u>
Total	18,280

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

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
Library Cards issued	3,415	2,100	2,100
Library deposits refunded	2,349	800	800
Reference questions processed	2,884	2,300	2,300
Reserved books		1,400	1,400
Circulation	160,000	160,000	160,000
Number of volumes in Library	32,245	35,000	37,000
New books added	5,004	5,000	5,000

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
Books withdrawn	797	1,000	1,000
Number of school class visits	168	180	180
Use permits for meeting rooms	1,125	1,400	1,400
Number of people using Library on Sunday	7,057	6,000	6,000



PARKS AND RECREATION
ACCOUNT G 322.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
G 322.01 Personal Services:		
.011 Salaries	\$ 49,046	\$ 55,041
.012 Overtime	- -	- -
.013 Accrued Leave	4,751	5,151
Total	<u>53,797</u>	<u>60,192</u>
322.02 Contractual:		
.021 Advertising	30	20
.022 Contr. Labor & Equipment	700	480
.023 Electricity and Water	960	1,200
.025 Rental City Equipment	4,500	5,900
.026 Other Rentals	225	150
.027 Repairs - Building or Equipment	341	300
.028 Telephone, Telegraph, Tolls	400	630
.029 Travel, Dues, Publications	75	75
Total	<u>7,231</u>	<u>8,755</u>
322.03 Supplies:		
.031 Building Materials	350	363
.032 Food, Clothing, Medical	15	25
.033 Gas, Oil, Motor Fuel	25	15
.034 Heating Fuel	445	3,000
.035 Household and Janitorial	85	75
.036 Office	70	50
.037 Postage	10	10
.038 Printed Forms	22	15
.039 Tools and Work Equipment	2,450	2,000
Total	<u>3,472</u>	<u>5,553</u>
322.08 Capital:		
.082 Buildings	7,000	2,000
.084 Machinery and Equipment	500	500
Total	<u>7,500</u>	<u>3,500</u>
Total Budget.	\$ 72,000	\$ 78,000

1959 WORK PROGRAM - PARKS AND RECREATION

The two primary functions of the Parks and Recreation Department are:

- (1) The acquisition, development and maintenance of park and recreation areas; and,
- (2) The administration and operation of a well-rounded recreation program.

Parks and Recreation areas include:

(1) The Park Strip (24 acres one block wide between 9th and 10th Avenues extending from B West to P Streets), along this strip is located two Little League ball diamonds, four softball diamonds, five tennis courts, wading pool, hockey rink, playground apparatus, basketball courts and a play hut. Four blocks extending East and West from L Street are lands with lawn, trees, shrubs, flower beds and also have picnic tables and ovens and a shelter. Plans for 1959 call for completion of the newly resurfaced softball diamond with a backstrip and fence, resurfacing the softball diamond located between G and H, seeding the area from N to O, trees shrubs and flower beds set in the L - N park area.

(2) Goose Lake Beach and Recreational area (about 80 acres of land located in the southeast section of the City.)

This area will effect the general budget more than any other planned project since plans call for year-around use of the facility in 1959. This will mean continuous maintenance and operation needs as far as heat and lights are concerned. Additional sand will be placed on the lake this winter and the swimming, skating and picnic areas in full swing in 1959. Landscaping will also be done on the North Side of the Bathhouse.

(3) Russian Jack Springs (320 acres split by DeBarr Road and bound on the East by Boniface Road.) An area in the southern section has been developed into picnic areas and some clearing will be done in 1959 for game space.

(4) Smith Park (70 acres located in Chester Creek extending from A to Fairbanks Streets). Improvements will be determined by the amount of fill from the street paving program.

(5) Bootleggers Cove Park (approximately 100 acres located West of Spenard Road along Chester Creek to the Inlet.) The plans for this area call for a small boat lagoon but development will not start for several years.

(6) Scenic Parks (small sites consisting of about 12 acres of land)

(a) Elderberry Park (5th and M) - An attractive park overlooking the Inlet. Play apparatus, picnic tables and ovens have been added in 1958 and additional trees, shrubs and flower beds will be set in 1959.

(b) McKinley View Park (North Government Hill) - The area was reseeded in 1958 and with a Mt. View Finder set up in 1957, 1959 calls for shrubs, flower beds, picnic tables and benches.

(c) Inlet View Park (West Government Hill) - A favorite spot for visitors and view-lovers. An attractive outline of the City is visible. In

1958 the small area was seeded and in 1959 shrubs, flower beds and benches will enhance the spot.

(7) Nichols Park (2 acres of much needed play space for the Grandview Gardens-City View area) Plans for seeding the area and putting in a ball diamond and picnic area will be delayed because of planned sewer connections during 1959.

With the addition of a park foreman to the staff in 1958, the improvement and maintenance problems were lessened and results are gratifying. No capital expenditures were necessary for the park improvement program, although the problem of adequate topsoil and the cost of shrubs and fertilizer depletes considerably the general budget account. The foreman will spend the winter months in planning, fixing equipment, growing seedlings, and assisting the two regular maintenance men on snow removal. With a staff of three full-time employees, and four seasonal men, approximately 7,500 man-hours were spent on the improvement and maintenance of park area recreation facilities.

Recreation:

The recreation program will be about the same in 1959 as in 1958. No additional supplemental playgrounds are planned and the activities will be as in 1958.

Summer Activities:

Four supervised playgrounds will operate. These will be located at 10th and E, Government Hill School, Airport Heights School and the Mt. View School. The School District has been most cooperative in the use of their school buildings and grounds. The recreation staff will include a recreation supervisor, planning and controlling the entire program, and a recreation leader and recreation assistant on each ground. The season extended for a ten-week period and estimate per week ran:

10th and E	1,260
Mt. View	950
Govt. Hill	450
Airport Hgts	725

Total attendance for the ten-week period was estimated at 32,000.

Swimming:

The new Goose Lake beach opened on June 14. A lifeguard was on duty each day from 10:00 a.m. to 8:00 p.m. The bathhouse was not completed in time for use during the 1958 summer but the weather was so inclement that the need was not great. The estimated total attendance for the summer was about 20,000 during the period from June 14 through September 1.

The bathhouse will be ready and the beach in good shape for the 1959 season. A maintenance man will be necessary to maintain and watch the bathhouse and beach area during the summer plus lifeguard duty amounting to about 800 hours.

Swimming lessons were given again at the Spa each Monday for ten weeks - 150 youngsters were enrolled.

Organized Athletic Activities:

Individual sports groups make continual use of the City-owned facilities. These include tennis at 9th and D and 9th and O on the Park Strip; Little League baseball at 9th and C and 9th and N; and Pony League baseball at 13th and C Streets. Golf and Tennis instructions will be offered in connection with the summer recreation program.

Winter Activities:

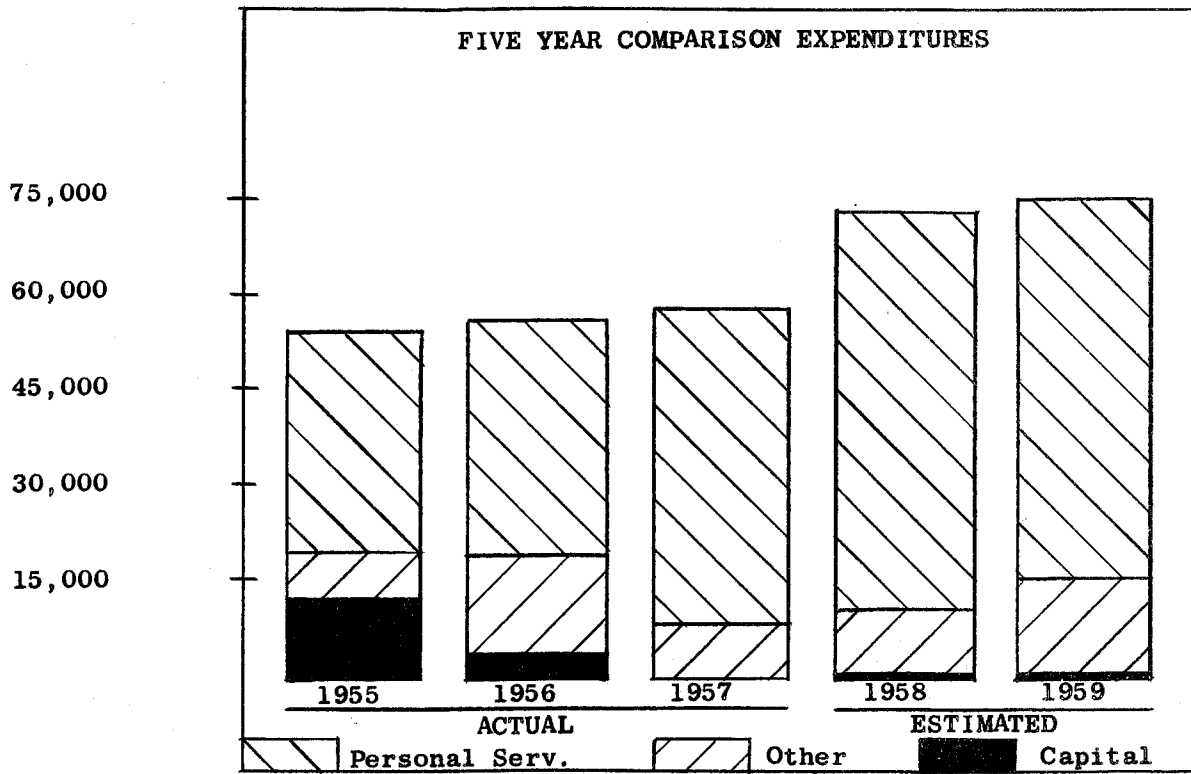
Skiing: The City, in cooperation with the School District, SPUD and McKinley Lions Club have improved the slope north of the High School. The city will operate the facility during the winter of 1958-59. The lack of snow during the 1957-58 winter made the use of the slope almost nil.

Skating: One supervised rink will again be available to the public during the 1959 season. The facilities include a hockey rink, regular rink, floodlights, P. A. system and a warm-up hut. Special events and instructions will include hockey games, ice shows, figure skating exhibitions and lessons. The hours of operation are from 7:00 to 10:00 each evening and 1:00 to 5:00 on Saturday and Sunday afternoon. Approximately 25,000 children and 4,000 adults use the facilities. Plans call for the use of the Goose Lake facility for the 1959-60 skating season.

Smaller rinks are to be located in various sections of the City, several of them on school grounds. These rinks are flooded and maintained by park personnel but not supervised.

Mt. View Community Building:

The building given to the City by the Mt. View Community Club is located at Peterkin and Price Streets. There are no other meeting places in the community with the exception of the school, so the facilities have been widely used by the teenagers, square dance groups, first-aid classes, etc. Funds will need to be included in the 1959 budget for heat, lights, telephone and maintenance of the building.



1959 WORK PROGRAM - PARKS AND RECREATION (Cont'd.)

MERRILL FIELD AIRPORT
ACCOUNT G 310.1

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
310.11 Personal Services:		
.111 Salaries	\$ 15,061	\$ 15,132
.112 Overtime Wages	100	150
.113 Accrued Leave	<u>1,966</u>	<u>1,660</u>
Total	17,127	16,942
310.12 Contractual:		
.122 Labor and Equipment	21	20
.123 Electricity and Water	1,100	1,100
.124 Insurance	103	- -
.125 City Equipment Rental	2,500	2,700
.126 Other Rental	2,410	2,400
.127 Repairs	775	300
.128 Telephone, Telegraph, Tolls	636	650
.129 Travel, Dues and Publications	<u>375</u>	<u>350</u>
Total	7,920	7,520
310.13 Supplies:		
.134 Heating Fuel	340	340
.135 Household and Janitorial	10	5
.136 Office	39	20
.137 Postage	9	15
.138 Printed Forms	10	20
.139 Tools and Work Equipment	<u>15</u>	<u>15</u>
Total	423	415
310.18 Capital:		
.184 Improvements other than Buildings	<u>17,100</u>	<u>26,734</u>
Total	17,100	26,734
Total Budget	\$ 42,570	\$ 51,611

1959 WORK PROGRAM - MERRILL FIELD AIRPORT

The abolition of the majority of tie-down spaces at the airport will give management a better opportunity to concentrate on additional plans for improvements during the coming year, as well as streamlining the operation and maintenance program. Newer and more detailed problems are anticipated with the continued increase in activities, especially in the matter of helicopters. Airport attendants will continue on a part time basis of four

hours each week day, and six hours on Saturdays, Sundays and holidays, unless otherwise needed because of an additional work load. Their duties of policing, assisting in snow removal, maintaining records and carrying out the established policies of the airport as assigned or during the Manager's absence will continue as in the past.

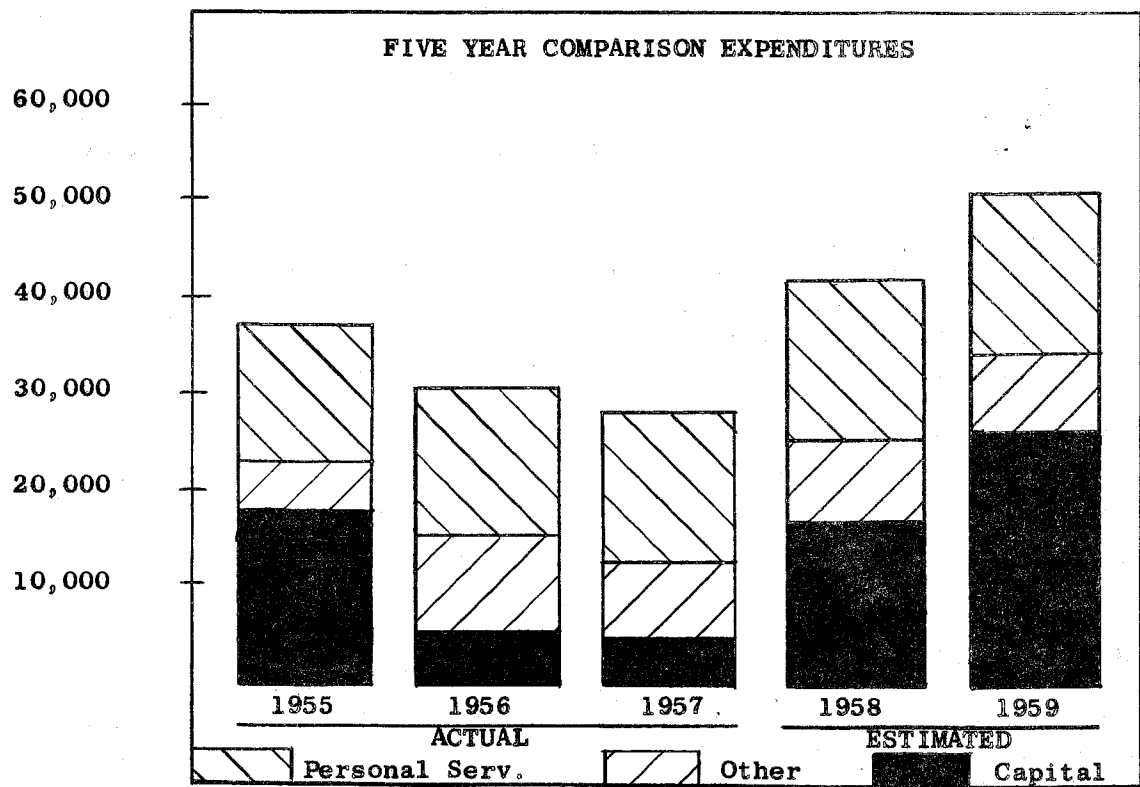
The following comparisons list the increases and/or decreases for a three year period:

	<u>Actual 1957</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
Air Traffic Count	225,582	230,000	220,000
Number of Tie-Downs	80	74	11
Number of Ground Leases	18	20	21
Sq. Ft. of Taxiways	1,364,900	1,653,000	1,726,000
Linear Feet of Roadways	8,300	9,100	9,300

Capital improvements are all a part of the City's participation in the Federal Airport Aid Project made available through the Territorial Department of Aviation. The total program will be \$133,334, of which Federal aid will amount to \$100,000. The program includes paving the balance of the taxiway on the north side of the east-west runway and accessways; fencing the airport property on the west side of Merrill Field, including the west approachway and across the south runway; installation of a larger drainage culvert across the south end of the north-south runway; clearing, stripping and grading of an extension of the south side taxiway of the east-west runway; and the installation of a new runway lighting system on the east-west runway. The City's share of \$33,334 is not all available in this recommended budget but, because of the three to one ratio of expenditures, it is anticipated that the Council will have approved the balance of the expenditures as a deferred charge to be paid for from any excess revenues or expenditure underruns of this budget or appropriated out of the 1960 budget.

Four additional 300' x 300' plots on the south side of the airport are anticipated to be stripped and improved by leaseholders who have options on these parcels. It is expected that this work will be partially completed in 1959 and partially in 1960.

The accomplishment of the Federal Aid improvements in 1959 and further development of the south side of the airport for servicing aircraft will improve appearance, operating efficiency, and speed the airport to its ultimate development and use.



1959 WORK PROGRAM - MERRILL FIELD AIRPORT (Cont'd.)

PORT COMMISSION
ACCOUNT G 315.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
315.02 Contractual Services:		
.022 Contracted Labor & Equipment	\$ 39,480	--
.028 Telephone, Telegraph, Tolls	300	--
.029 Travel, Dues & Publications	750	--
Total	<u>40,530</u>	<u>--</u>
315.03 Supplies:		
.038 Forms or Pamphlets	500	--
Total	<u>500</u>	<u>--</u>
Total Budget.	\$ 41,030	--

1959 WORK PROGRAM - PORT COMMISSION

The Port Commission operates in an advisory capacity to the City Council. The successful financing of the Port construction program was concluded in 1958, and the construction work placed under contract.

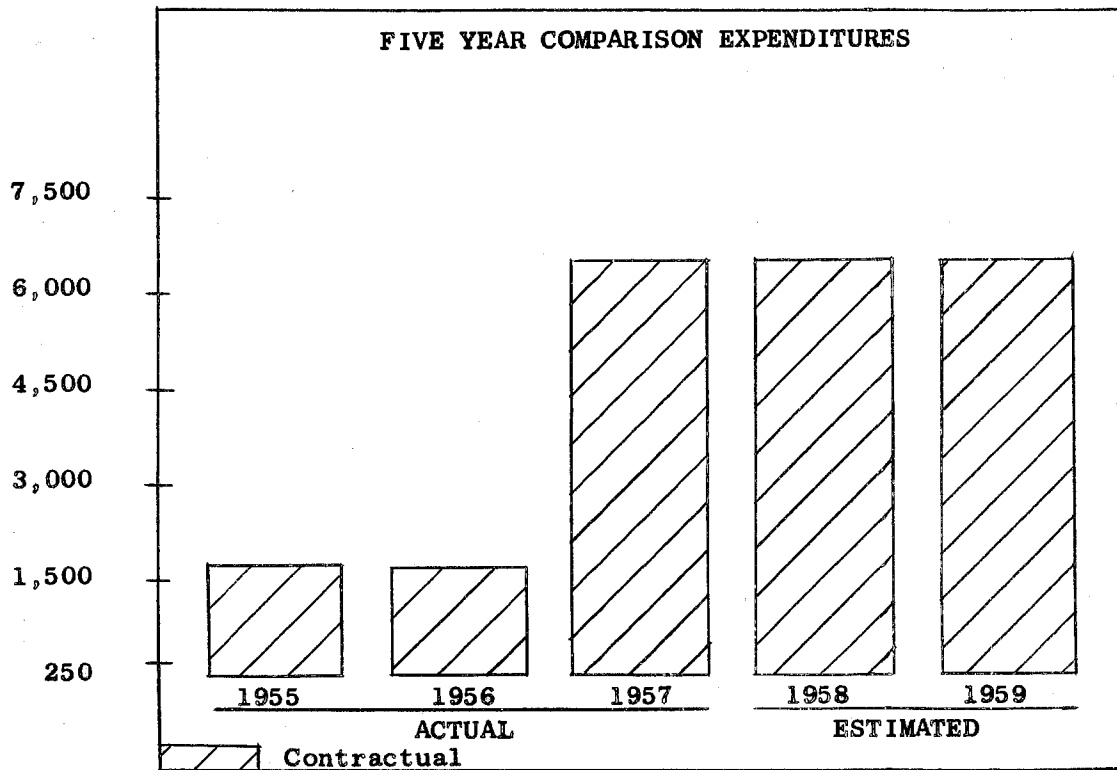
No appropriation for the Commission is required in 1959, as any costs will be borne by the Working Capital Fund set up by the Trust Agreement executed in connection with the financing. Debt service charges on the Port program are set forth in the debt service portion of this budget.

JUDGMENTS AND LOSSES
ACCOUNT G 330.0

<u>Code</u>		<u>Estimated 1958</u>	<u>Estimated 1959</u>
330.024	Contractual: Insurance	\$ 6,500	\$ 6,500

1959 WORK PROGRAM - JUDGMENTS AND LOSSES

The amount provided in this account is for payments of judgments and losses incurred in 1959.



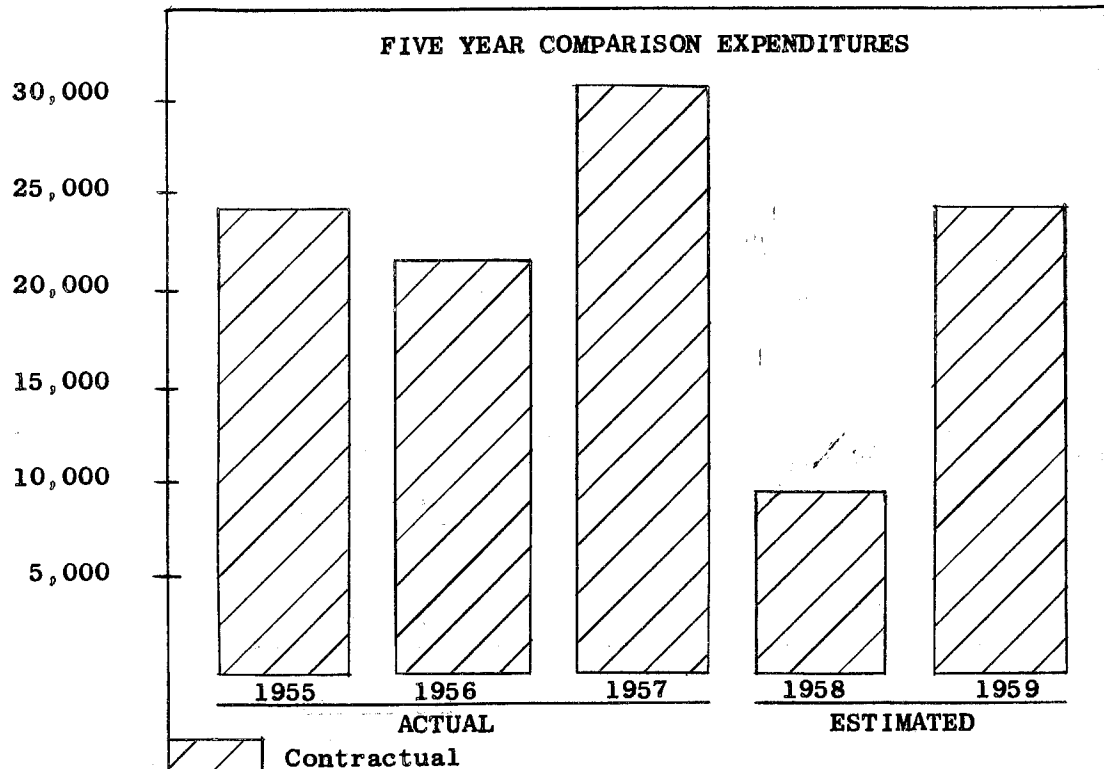
**WORKMEN'S COMPENSATION
ACCOUNT G 332.0**

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
332.024 Contractual Services	\$ 12,600	\$ 23,400

1959 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 last four years 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.

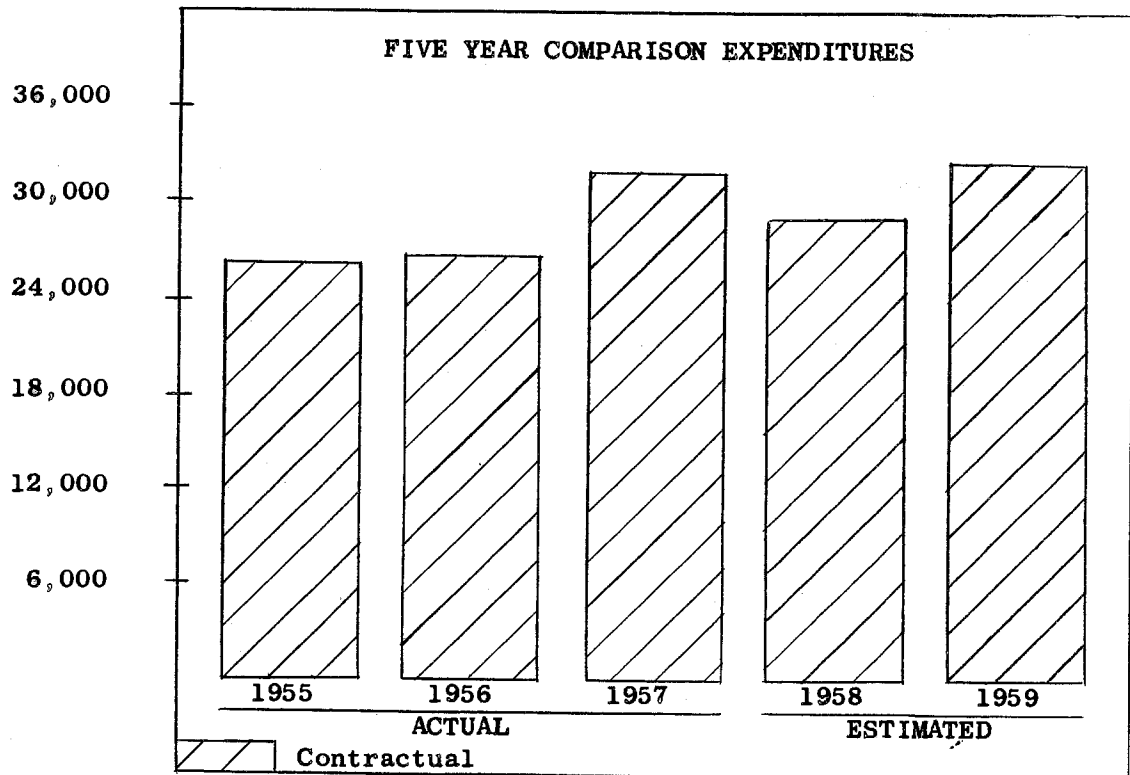


SOCIAL SECURITY
ACCOUNT G 335.0

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
335.024 Contractual Services	\$ 30,500	\$ 32,000

1959 WORK PROGRAM - SOCIAL SECURITY

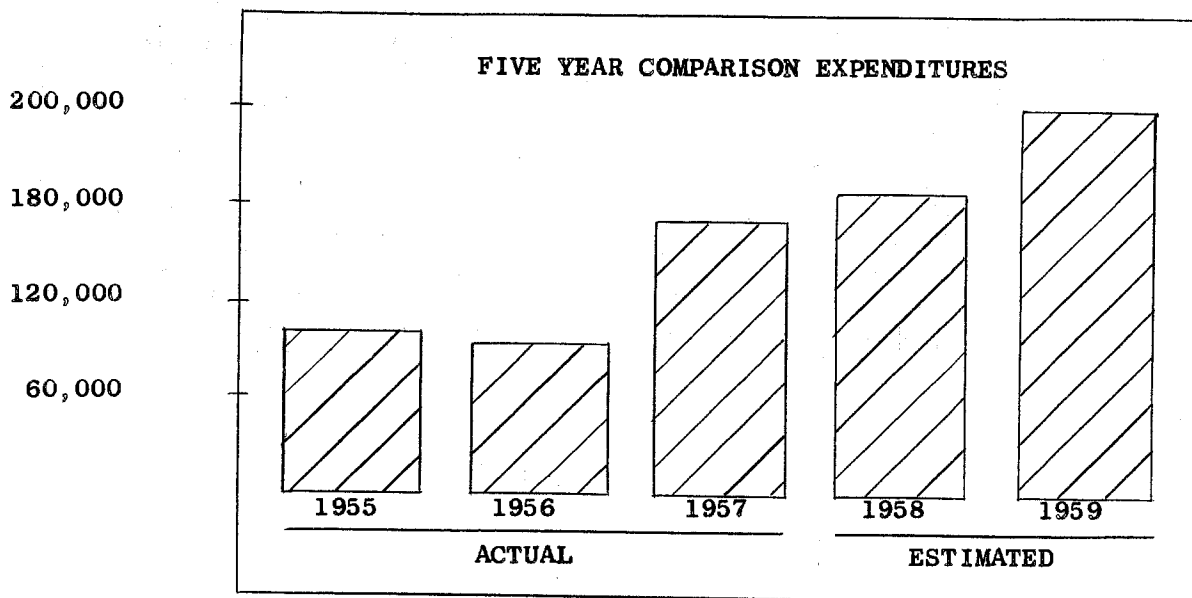
This appropriation reflects that part of the total Social Security costs charged to General Fund activities, based on 2 1/2% of the first \$4,800 in earnings. Each utility bears its share of the cost of this expense in its operating accounts. As the rate increases from 2 1/4% to 2 1/2% on January 1, 1959, an additional \$1,500 over 1958 is required.



CONTRIBUTION TO SPECIAL ASSESSMENT FUNDS
ACCOUNT G 334

<u>Code .040</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>
1949 Paving Bonds		
Bond Maturities	\$ 40,000	
Less: Assessment Collections	<u> --</u>	
Total Contribution	\$ 40,000	\$ 40,000
1953 Street Improvement Bonds		
Bond Maturities	\$ --	
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	130,000	
1956 Street Improvement Bonds		
(12/1/56) Bond Maturities	10,000	
1958 L Street Paving		
Bond Maturities	<u> --</u>	
Sub Total	310,000	
Less: Assessment Collections	<u>155,000</u>	
Total Contribution	\$ 131,000	\$ 155,000
1949 Sewer Bonds (APW 55-181)		
Bond Maturities	\$ 10,000	
Less: Assessment Collections	<u>10,000</u>	
Total Contribution	\$ 10,000	\$ --
1951 Paving Contract (APW 50-A-56)		
Bond Maturities	\$ 11,503	
Less: Assessment Collections	<u>11,503</u>	
Total Contribution	\$ --	\$ --
1955 Sewer Bonds (APW 55-181)		
Bond Maturities	\$ 14,000	
Less: Assessment Collections	<u>10,000</u>	
Total Contribution	\$ 4,000	\$ 4,000
1956 Sewer Bonds		
Bond Maturities	\$ 20,000	
APW Sewer Bonds 178		
Bond Maturities	4,000	

	Actual 1958	Estimated 1959
APW Sewer Bonds 179-1		
Bond Maturities	9,000	
APW Sewer Bonds 179-2		
Bond Maturities	12,000	
Sub Total	45,000	
Less: Assessment Collections	34,000	
Total Contribution.	\$ 3,200	\$ 11,000
1958 Sewer Bonds		
Bond Maturities	15,000	
Less: Assessment Collections	--	
Total Contribution.	\$ --	\$ 15,000
1958 Paving Bonds	\$ 15,000	
Less: Assessment Collections	--	
Total Contribution.	\$ --	\$ 15,000
TOTALS.	\$ 188,200	\$ 240,000

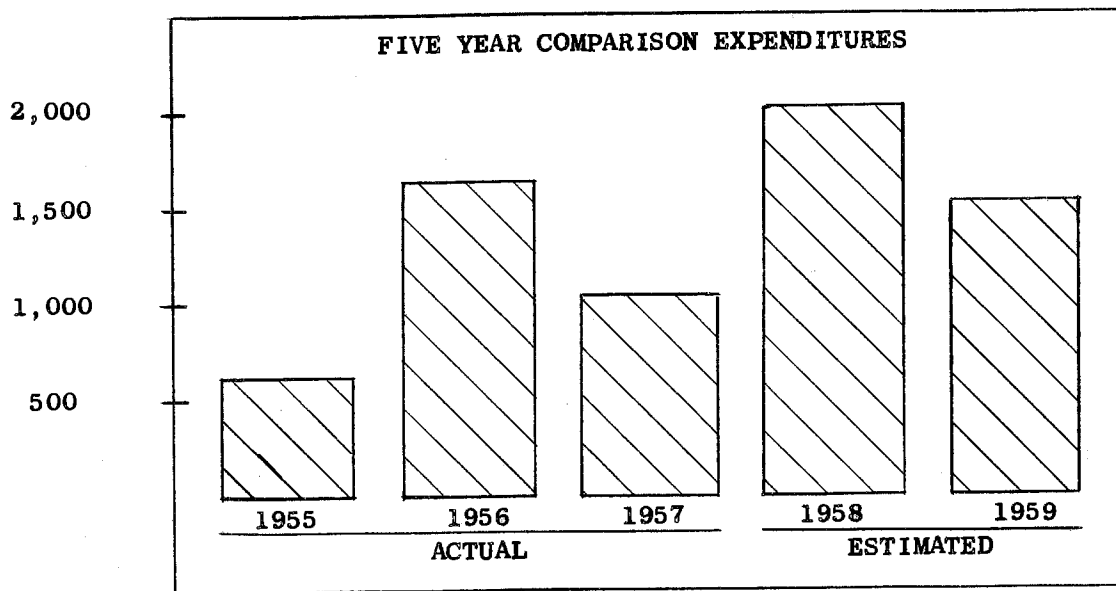


**DISCOUNTS ON SPECIAL ASSESSMENTS
ACCOUNT G 209.0**

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
209.020	\$ 2,000	\$ 1,500

1959 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.

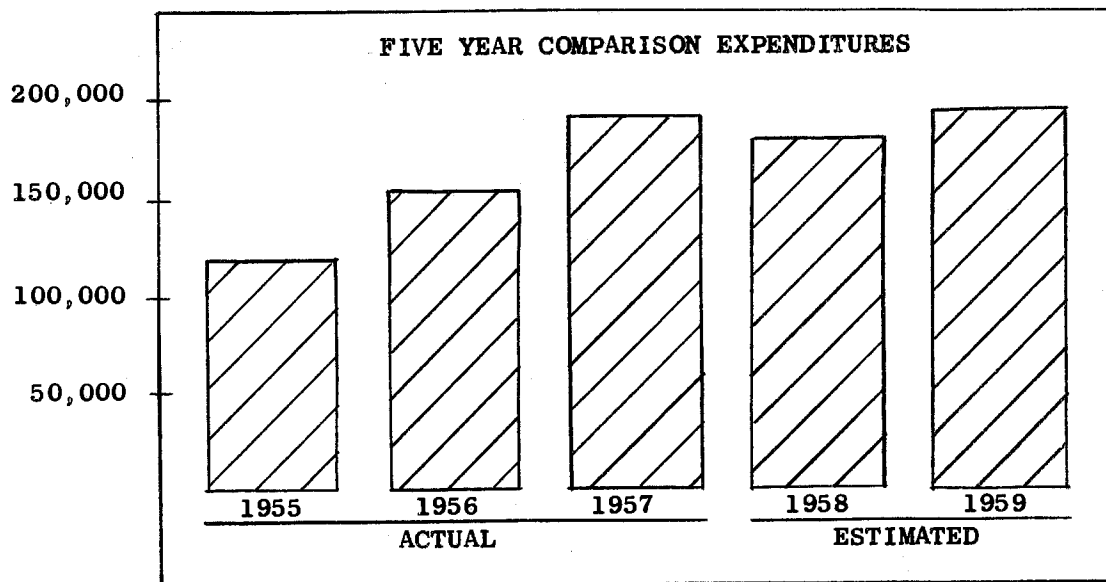


INTEREST EXPENSE
ACCOUNT G 341

<u>Code</u>	<u>Estimated</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>
.120		
<u>General Purpose Bonds</u>		
1936 Municipal Building	\$ 440	\$ 360
1949 Shop and Garage	1,172	234
1953 Library	14,617	13,900
1954 Auditorium	6,494	5,819
1956 Parks and Recreation	6,365	5,350
Total	29,088	25,663
<u>Special Assessment Bonds</u>		
1949 Outfall Sewer	5,532	5,156
1949 Paving	1,875	375
1953 Street Improvement	4,000	- -
1954 Street Improvement	46,100	39,800
1955 Street Improvement	7,350	6,450
1956 Street Improvement	53,182	42,108
1956 Sewer	5,007	3,737
1956 Street Improvement	3,121	2,771
1958 Street Improvement	4,063	4,313
1958 Sewer	7,583	8,475
1959 Street Improvement	- -	40,000
Total	137,813	153,185
<u>Alaska Public Works Projects</u>		
Paving (50 A 56)	849	619
Sewer (50 A 55)	300	100
Sewer (50 A 181)	194	114
Sewer (50 A 178)	1,194	1,033
Sewer (50 A 179 Unit 1)	765	585
Sewer (50 A 179 Unit 2)	322	3,920
Warehouse (50 A 80)	2,325	2,225
Fire Station No. 2 (50 A 61)	1,400	1,300
Total	7,349	9,896
Total Budget.	\$ 174,250	\$ 188,744

1959 WORK PROGRAM - INTEREST EXPENSE

See explanation under Debt Service Requirements, following pages.



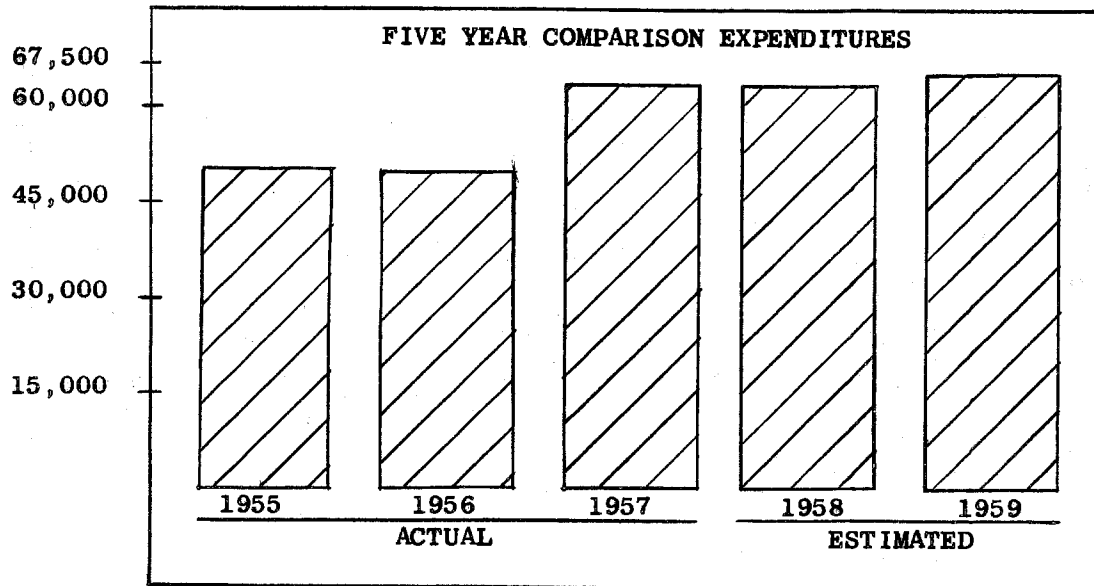
1959 WORK PROGRAM - INTEREST EXPENSE (Cont'd.)

GENERAL FUND BOND MATURITIES
ACCOUNT G 341

<u>Code</u>		<u>Actual 1958</u>	<u>Estimated 1959</u>
.282	1936 Municipal Building	\$ 2,000	\$ 2,000
	1949 Shop and Garage	25,000	25,000
	1953 Library	14,000	15,000
	1954 Auditorium	15,000	15,000
	1956 Parks and Recreation	<u>9,000</u>	<u>9,000</u>
	Totals	\$ 65,000	\$ 66,000

1959 WORK PROGRAM - GENERAL FUND BOND MATURITIES

Explanation under Debt Service Requirements on following pages.

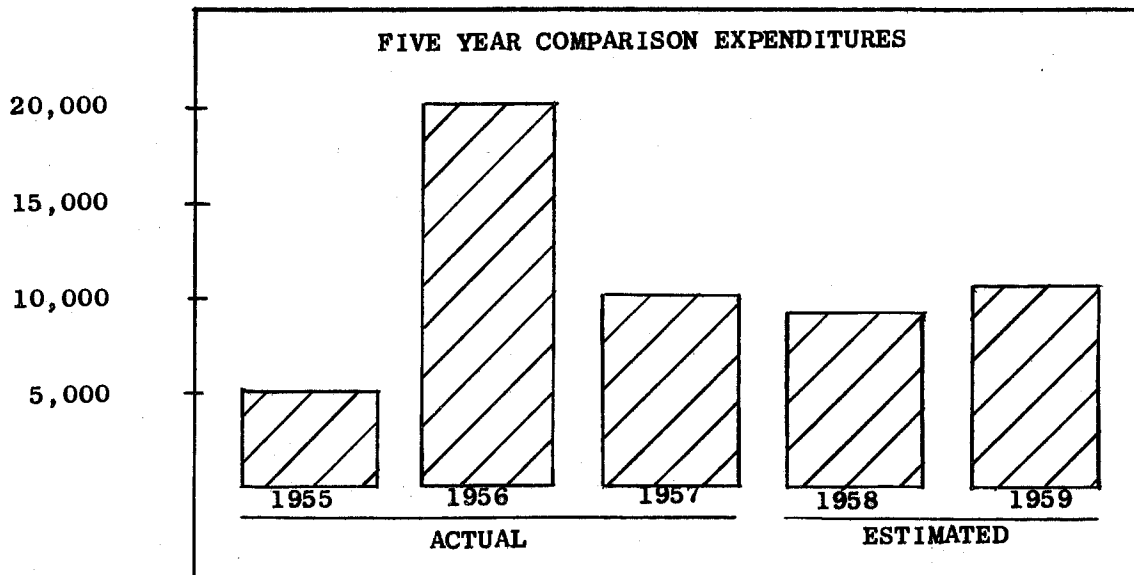


PRINCIPAL PAYMENTS TO ALASKA PUBLIC WORKS
ACCOUNT G 341

<u>Code</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>
.382 Fire Station No. 2 (50-A-61)	\$ 4,000	\$ 6,000
Warehouse (50-A-60)	<u>5,000</u>	<u>5,000</u>
Totals.	\$ 9,000	\$ 11,000

1959 WORK PROGRAM - PRINCIPAL PAYMENTS TO ALASKA PUBLIC WORKS

See explanation under Debt Service Requirements on following pages.



PORT BOND PRINCIPAL AND INTEREST
ACCOUNT G 341.4

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
.282 Principal on General Obligation Bonds	\$ - -	\$ 25,000
.120 Interest	<u>37,099</u>	<u>88,441</u>
Total Budget	\$ 37,099	\$ 113,441

1959 WORK PROGRAM - PORT BOND PRINCIPAL AND INTEREST

This account has been established to reflect the principal and interest on the \$2,000,000 General Obligation Port Bonds, for which the General Fund is liable. The one mill increase in the property tax rate, included in the Revenue section of this Budget, will be utilized to defray the above costs. These expenditures are separated from the balance of the General Fund Debt Service because it is anticipated that the General Fund will be reimbursed by the Port Fund in future years.

SPECIAL ASSESSMENT IMPROVEMENTS
ACCOUNT G 270

<u>Code</u>	<u>Estimated 1958</u>	<u>Estimated 1959</u>
270.08 Capital:		
.083 Improvements Other Than		
Buildings	\$ <u>110,000</u>	\$ <u>-0-</u>
 Total Budget	 110,000	 -0-

1959 WORK PROGRAM - SPECIAL ASSESSMENT IMPROVEMENTS

This account was established in 1958 to finance the improvement project on L Street without recourse to a bond issue. After completion of the work, in 1959, a substantial portion of the amount will be billable to the property owners under special assessment procedure.