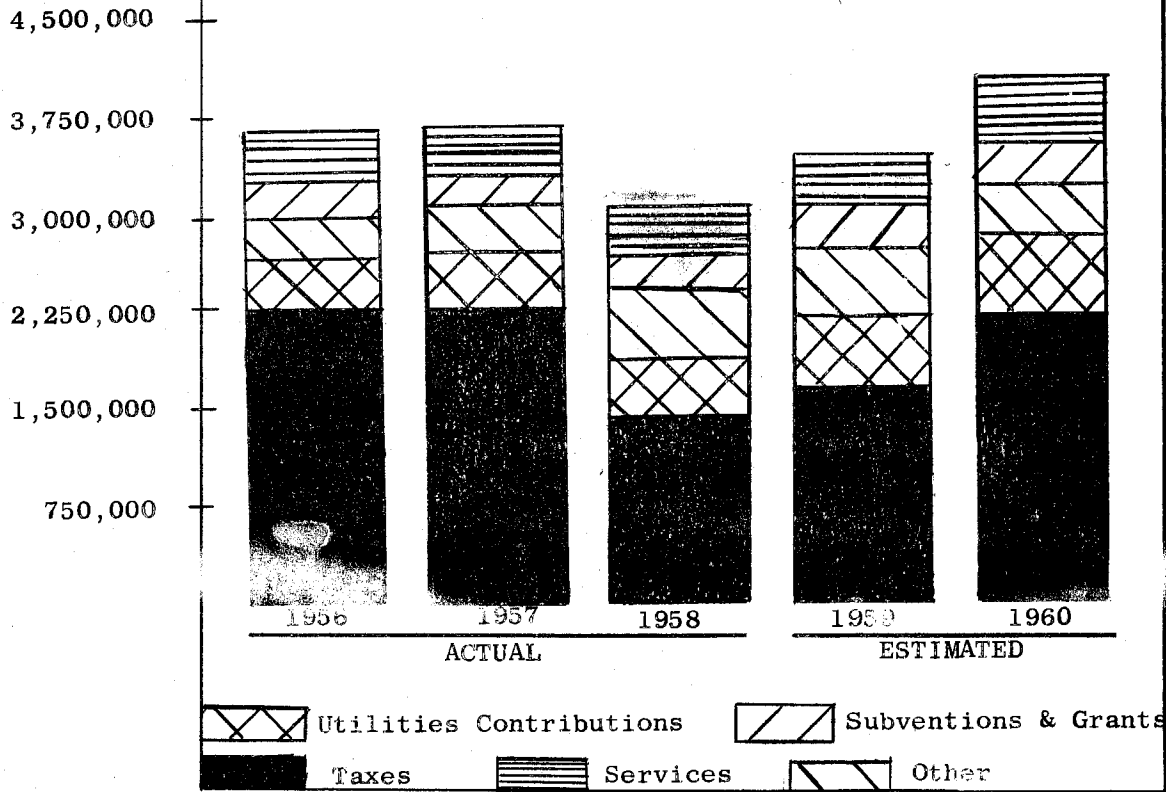


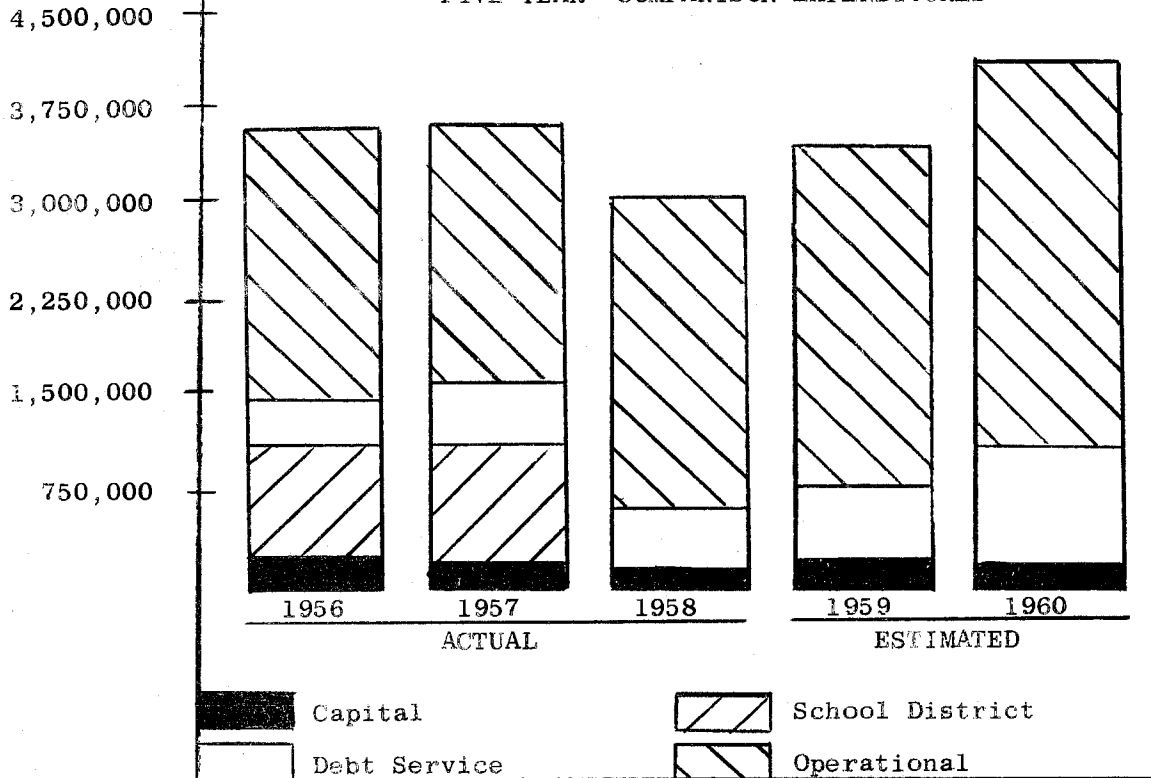
GENERAL FUND BUDGET

**The City of Anchorage, Alaska
1960**

GENERAL FUND REVENUE ESTIMATES FIVE YEAR COMPARISON OF REVENUES



GENERAL FUND EXPENDITURE ESTIMATES FIVE YEAR COMPARISON EXPENDITURES



1960 BUDGET SUMMARY OF
GENERAL FUND REVENUE ESTIMATES

<u>Source</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
General Property Taxes	\$ 1,141,894	\$ 1,363,000	\$ 1,800,000
Payments in Lieu of Taxes	278,270.	317,001	321,281
Penalties and Interest on Taxes	36,305	25,000	28,000
Parking Meter Collections	100,429	108,000	114,000
Licenses and Permits	77,164	88,500	98,741
Court Fines, Forfeitures and Penalties	173,152	175,000	180,000
Rental and Interest Revenue	80,872	68,390	68,400
Subventions and Grants	290,257	294,500	352,500
Service Charges	354,807	381,911	396,700
Miscellaneous	9,600	24,000	25,000
Sale of Property	954	1,500	1,500
Loussac Foundation Grant	28,850	29,150	28,400
Surplus Appropriation		<u>63,348</u>	<u>-0-</u>
TOTAL GENERAL FUND REVENUE	\$ 2,572,554	\$ 2,939,300	\$ 3,414,522
<u>REVENUES FROM MUNICIPAL UTILITY FUNDS</u>			
Water Utility	14,500	44,580	58,952
Electric Utility	370,076	402,571	435,038
Telephone Utility	<u>78,574</u>	<u>85,805</u>	<u>167,080</u>
TOTAL GENERAL FUND RESOURCES	\$ 3,035,704	\$ 3,472,256	\$ 4,075,592

EXPLANATION OF 1960 GENERAL FUND REVENUE
ESTIMATES

General Property Taxes:

The assessment roll is comprised of assessments on approximately 9,175 parcels of land, 19,500 buildings, and approximately 10,500 personal property assessments. This represents a slight increase in the number of assessments made over 1959. The estimated tax revenue for 1960 is \$1,800,000.

A 12-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	\$ 30,000,000
Improvements	85,000,000
Total Real Property Valuation	<u>115,000,000</u>
Tax @ 12 mills	\$ 1,380,000
Personal Property Valuation	\$ <u>35,000,000</u>
Tax @ 12 mills	\$ 420,000
Total Valuation	\$ 150,000,000

	<u>Account No.</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Real Property	G100.1	\$ 891,581	\$ 1,023,000	\$ 1,380,000
Personal Property	G100.2	<u>250,313</u>	<u>340,000</u>	<u>420,000</u>
Total		\$ 1,141,894	\$ 1,363,000	\$ 1,800,000

PAYMENTS IN LIEU OF TAXES

City Owned Utilities: (Account G100.3)

The City owned telephone and water utilities are charged a payment in lieu of taxes equivalent to that which would be paid if the utilities were privately owned. For 1960, no payment has been computed for the electric utility, as the 1959 Legislature exempted the local electrical Co-operative from payment of property taxes. Therefore, it appears that the city utility should not be required to make in-lieu payments. The estimated net plant value, as of January 1, 1960, is used as the assessed value. Revenues to be obtained are as follows:

	Actual 1958	Estimated 1959	Estimated 1960
<u>TELEPHONE UTILITY (1/1/60)</u>	\$	\$	\$
Gross Plant Value	\$9,757,568		
Less Depreciation	1,582,310		
Net Plant Value	8,175,258	105,866	116,348
			188,031
<u>ELECTRUC UTILITY (1/1/60)</u>			
Gross Plant Value	5,437,975		
Less Depreciation	1,390,555		
Net Plant Value	4,047,420	69,843	74,838
			-0-
<u>WATER UTILITY (1/1/60)</u>			
Gross Plant Value	5,895,174		
Less Depreciation	891,295		
Net Plant Value	5,003,879	86,484	98,815
			115,089
Total Taxes from Utilities	\$ 262,193	\$ 290,001	\$ 303,120

Off-Street Parking Lots: (Account G100.3)

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 is \$61,350. Payment is computed at 23 mills.

Actual 1958	Estimated 1959	Estimated 1960
\$ 1,000	\$ 1,000	\$ 1,411

Other Payments in Lieu of Taxes: (Account G100.4)

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 connections.

	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Alaska Housing Authority	\$ 5,518	\$ 18,750	\$ 9,500
Contract Payments	<u>9,559</u>	<u>7,250</u>	<u>7,250</u>
Total Other Payments in Lieu of Taxes	<u>15,077</u>	<u>26,000</u>	<u>16,750</u>
 TOTAL PAYMENTS IN LIEU OF TAXES	 \$ 278,270	 \$ 317,001	 \$ 321,281

PENALTIES AND INTEREST: (Account G103)

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

	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
	\$ 36,305	\$ 25,000	\$ 28,000

PARKING METER COLLECTIONS: (Account G120.1)

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 1960 is based on 1075 street meters at an average revenue of \$83 per meter, plus 430 parking lot meters at \$58 per meter.

	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
	\$ 100,429	\$ 108,000	\$ 114,000

BUSINESS LICENSES AND PERMITS:

Taxi Zone and Terminal Fees: (Account G120.2) Each licensed taxi cab company is charged an annual fee of \$300. Four companies are estimated to be in operation in 1960 for a total of \$1,200 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, 40 vehicles will be in operation. Total estimate for quarterly fees is \$3,000. Buses and airline service vehicles are charged an annual fee of \$10 per vehicle. It is estimated that 22 such vehicles will be licensed for a total revenue of \$220. The three companies renting driverless vehicles are charged \$15 per year for a total of \$45.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 4,383	\$ 5,200	\$ 4,465

Street Use Permits: (Account G120.3) A fee for Police Department escort of wide loads is established at \$10 per move. It is estimated that 100 such fees will be collected during 1960.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 1,240	\$ 1,000	\$ 1,000

Licenses on Amusement Devices and Vending Machines: (Account G121.2) 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 for these establishments. Five such establishments are estimated for 1960 for a total revenue of \$625. Ten card tables for each quarter will be issued licenses for fees of \$250 per quarter. Total annual revenue from the quarterly table fee is \$1000. Annual licenses are issued by the City for vending machines at the following rates:

<u>Coin Machine Size</u>	<u>Fee</u>
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>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
107 @ \$ 8 = 856	88 @ \$ 8 = 704	88 @ \$ 8 = 704
22 @ \$12 = 264	41 @ \$12 = 492	41 @ \$12 = 492
\$ 1,120	\$ 1,196	\$ 1,196

Chapter 48-3 ACLA-1949, as amended by Chapter 31, Session Laws, 1949, provides a State 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 State Commissioner of Revenue 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 State. Summary of licenses on amusement and vending machines:

	Actual 1958	Estimated 1959	Estimated 1960
Recreational card games	\$ 2,275	\$ 2,150	\$ 1,625
Vending machines	1,120	1,196	1,196
Territorial refund	5,690	5,654	5,670
	\$ 9,085	\$ 9,000	\$ 8,491

Building and Trade Licenses: (Account G121.31) 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 1960 it is estimated the following licenses will be issued to the building contractors compared with those issued during 1958 and 1959.

	1958	1959	1960
General	101	116	118
Electrical	25	33	35
Excavating	25	30	30
Mechanical	35	51	55
Painting	8	6	6
Sign Erecting	4	3	3
Moving	4	8	8
Miscellaneous	7	25	25
	209	272	280

	Actual 1958	Estimated 1959	Estimated 1960
	\$ 5,225	\$ 6,800	\$ 7,000

Chauffeur's Licenses: (Account G121.32) Taxi and bus drivers are issued new licenses for \$25 which are renewable for \$5. The estimated number of licenses to be issued in 1960 is 60 new licenses for \$1,500 and renewals for \$1,500.

	Actual 1958	Estimated 1959	Estimated 1960
	\$ 1,725	\$ 3,000	\$ 3,000

Other Business Licenses: (Account G121.5) 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 1960 are:

Type of Business	License Fee	Estimated 1959	Owner Changes	Estimated 1960	Owner Changes
Amusement Concessions	\$ 50	5	None	5	None
Auctioneer	50	1	None	None	None
Bakeries	15	6	None	6	None
Bars	15	44	None	48	5
Beauty Shops, Reconditioning Salons and the like	15	31	1	31	1
Bottling Works	15	3	None	3	None
Bowling Alleys	15	2	None	2	None
Child Care Centers & Kindergartens	15	8	None	10	None
Dances - Public	15	3	None	3	None
Dances - Special	150	9	None	11	None
Detective & Merchant Patrol- man Agencies	50	2	None	3	None
Detectives & Merchant Patrolman	5	12	None	15	None
Driverless Vehicles for Hire Operators(U-Drive)	15	5	None	5	None
Restaurants	15	105	13	115	15
Garages, Filling Stations	15	63	1	70	2
Hotels, Motels, etc.	15	50	3	55	3
Laundries, Dry Cleaners	15	13	None	13	None
Markets & Meat Markets	15	36	None	40	2
Milk Vendors	15	6	None	10	None
Pawnbrokers	50	6	None	6	None
Public Warehouses	50	1	None	1	None
Second Hand Merchants	50	27	None	30	None
Shooting Galleries	25	1	None	1	None
Shooting Gallery Operators	5	3	None	3	None
Tattoo Shops	100	1	None	2	None
Tattoo Operators	25	1	None	2	None
Theaters	15	3	1	3	None
Trailer Courts	15	48	6	50	6
Undertakers	25	2	None	2	None

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

Actual 1958	Estimated 1959	Estimated 1960
\$ 10,447	\$ 11,000	\$ 11,785

Animal Licenses: (Account G122.1) Dog license fees are \$2.00 per male and spayed female, and \$5.00 per female. Also, 25¢ is charged for replacing tags.

Actual 1958	Estimated 1959	Estimated 1960
\$ 3,338	\$ 4,500	\$ 4,500

Building Permits: (Account G122.2) The increased activity in business buildings and new residences is expected to continue during 1960. Revenue estimate for 1960 is based on the following permit fees:

Type Permit	Actual 1958	Estimated 1959	Estimated 1960
Building	\$ 24,688	\$ 33,900	\$ 40,700
Electric	6,658	4,500	6,000
Plumbing	3,580	3,000	4,000
Oil Burner & Tanks	2,520	1,500	2,000
Signs	416	400	500
Moving	1,199	1,700	1,800
Total	\$ 39,061	\$ 45,000	\$ 55,000

Sewer Use Permits: (Account G122.3) A permit fee is charged cesspool pumper tank trucks for dumping in City sewers as a health and regulatory measure.

Actual 1958	Estimated 1959	Estimated 1960
\$ 2,660	\$ 3,000	\$ 3,500

TOTAL BUSINESS LICENSES & PERMITS	\$ 77,164	\$ 88,500	\$ 98,741
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COURT FINES AND FORFEITURES: (Account G130)

The estimate of court fines is based upon the actual 1959 experience to date. 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 1958, and estimated for 1959 and 1960 are as follows:

Actual 1958	Estimated 1959	Estimated 1960
\$ 173,152	\$ 175,000	\$ 180,000

RENTAL AND INTEREST REVENUE:

Rentals to Utilities: (Account G140.1) Buildings and properties which are included in the general fund fixed assets are rented to the utilities at commercial rental rates. These buildings include the City electrical building at Third and Post Road, the central warehouse at First and Post Road, and that portion of the City Hall utilized in utility billing and collection. The electrical building is rented for \$750 per month, and various substation sites at \$75 per month. The 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 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Telephone	\$ 9,900	\$ 7,920			
Electric	9,900	7,920			
Water	4,200	2,160			
	<u>\$ 24,000</u>	<u>\$18,000</u>	\$ 51,900	\$ 51,900	\$ 51,900

City Parking Lot Concession: (Account G140.2) The City parking lot is leased to a private operator for 40% of the gross revenue. It is anticipated that the lot will be leased for the first four months of 1960, after which meters will be installed.

<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
\$ 6,086	\$ 3,990	\$ 2,000

Interest Revenue: (Account G140.4) Monies in the general fund which are not immediately needed are placed on time deposit with local banks, or in short term Government securities. In addition, customer security deposits which secure garbage accounts are invested in Government bonds.

<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
\$ 18,731	\$ 6,000	\$ 10,000

Other Rental Revenue: (Account G140.5) Properties owned by the City and leased, include eight parcels of land at Lake Spenard, the Denali school site, and other property not immediately needed for municipal purposes.

<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
\$ 4,155	\$ 6,500	\$ 4,500

TOTAL INTEREST AND
RENTAL REVENUE

\$ 80,872	\$ 68,390	\$ 68,400
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SUBVENTIONS AND GRANTS:

Alaska Liquor License: (Account G150.1) Chapter 131 of Session Laws of Alaska, 1957 establishes fees to be paid by liquor establishments in the State. The law provides 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 State during 1958 and 1959 for licenses within the City, and the estimated refund to be received during 1960 follows:

<u>Types of Licenses</u>	<u>Actual 1958</u>		<u>Estimated 1959</u>		<u>Estimated 1960</u>	
	<u>No. of Estab.</u>	<u>Refund</u>	<u>No. of Estab.</u>	<u>Refund</u>	<u>No. of Estab.</u>	<u>Refund</u>
Beverage Dispensary	59	\$59,000	60	\$60,000	62	\$62,000
Retail Stores	27	7,800	26	15,500	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 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
\$ 76,000	\$ 78,000	\$ 80,000

Alaska Business Licenses: (Account G150.2) Chapter 43 - Session Laws 1949, provides for a gross business tax to be collected by the State 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 30 of the license year. License fee for each business is \$25.00 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. An increase in revenue from this source is estimated for 1960, due to annexations.

<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
\$ 211,936	\$ 215,000	\$ 235,000

Cannery Tax: (Account G150.3) 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) is refunded. Where overlapping districts exist, the refund is equally divided between the political subdivisions.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 2,321	\$ 1,500	\$ 1,500

Other Grants: (Account G151) The new City Charter provides that the City may enter into reimbursement agreements with non-taxpaying entities for furnishing of fire protection and other municipal services. It is anticipated that agreements may be consummated with Federal or other agencies, including the Alaska Railroad, under this provision. \$36,000 is budgeted in this account for 1960.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ -0-	\$ -0-	\$ 36,000

TOTAL SUBVENTIONS AND GRANTS	\$ 290,257	\$ 294,500	\$ 352,500
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SERVICE CHARGES:

Garbage Collection Service Fee: (Account G163.1) The 1960 estimate provides for an increase in the number of accounts over 1959, due to annexations. 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 1960 is based on an average of 6,980 customers per month who pay an average of \$3.50 per month for garbage service. This provides a total gross revenue of \$293,100. A service is offered customers who have a large amount of trash or garbage for collection, whereby the City provides 3 cubic yard, or 1 1/4 cubic yard containers to the customers at an annual rental fee. Estimated rentals for 1960 are 139, 3 c.y. at \$44.61, and 32, 1 1/4 c.y. at \$21.90 each, for a total of \$6,900.

	<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
Monthly Charges	\$ 254,782	\$ 269,000	\$ 293,100
Container Rental	4,743	6,000	6,900
Total	\$ 259,525	\$ 275,000	\$ 300,000

Sewer Connection Charges: (Account G163.2) 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 1960. This revenue is offset by the cost of installations in the sewer expense account.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 31,374	\$ 30,000	\$ 30,000

Recreational Activities: (Account G167) 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>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 1,200	\$ 1,800	\$ 1,800

Library: (Account G169) 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 \$2,500 from fines and \$2,500 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 \$2,500.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 11,623	\$ 7,000	\$ 7,500

Merrill Field Airport: Revenues at Merrill Field are obtained from leases and aviation gas tax. Lease revenue is received from about 20 tenants. The gasoline tax revenue is based on two cents a gallon. No tie-down fees will be received, as these have been replaced by leases. No miscellaneous revenue is anticipated as no gravel is available for sale to City departments. The airport is self-sustaining.

<u>Account:</u>	<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
G171.12 Tie-down Fees	\$ 1,779	\$ -0-	\$ -0-
G171.13 Leases	26,109	40,711	40,400
G171.14 Gasoline Tax	6,961	7,200	8,000
G171.15 Miscellaneous Revenue	10,234	8,000	-0-
TOTAL AIRPORT REVENUE	\$ 45,083	\$ 56,611	\$ 48,400

Platting and Subdivision Fees: (Account G174) The Planning Department charges fees for special services. The estimated volume is: 45 petitions for subdivisions and repeats at \$27 each, 10 petitions for street vacations at \$60 each and 27 petitions for zoning exceptions at \$25 each.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 2,503	\$ 3,000	\$ 2,500

Cemetery Fees: (Account G175) 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 90 permits will be issued in 1960.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 3,499	\$ 8,500	\$ 6,500

TOTAL SERVICE CHARGES	\$ 354,807	\$ 381,911	\$ 396,700
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MISCELLANEOUS REVENUES: (Account G172)

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. Approximately \$20,000 will be received from the school district for collection and accounting for taxes collected for the district.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 9,600	\$ 24,000	\$ 25,000

SALE OF PROPERTY: (Account G180)

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

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 954	\$ 1,500	\$ 1,500

LOUSSAC FOUNDATION GRANT: (Account G178)

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 \$ 13,400 and principal of \$15,000 to be paid in 1960.

<u>Actual</u> <u>1958</u>	<u>Estimated</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
\$ 28,850	\$ 29,150	\$ 28,400

REVENUES FROM UTILITY FUNDS

Contributions from the utility funds represent a fair cash dividend from the three 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, 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 contributions available from the three City owned utilities are influenced by the factors previously stated.

Water Utility: (Account G190.3)

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 \$5,895,174 as of the end of 1959. 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 \$2,814,137 (including APW Federal Grants) as of the end of 1959. 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 \$249,334 in 1959. Increased rates effective July 1, 1958, enabled the water fund to increase its earnings. The contribution for 1960 is computed at 1% of gross plant value of \$5,895,174.

	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
CONTRIBUTION FROM WATER UTILITY	\$ 14,500	\$ 44,580	\$ 58,952

Electric Utility: (Account G190.2)

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. 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 1960, 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 12/31/59	\$ 5,437,975		
@ 8%	.08		
	\$ 435,038		
		Actual	Estimated
		1958	1959
CONTRIBUTION FROM			Estimated
ELECTRIC UTILITY	\$ 370,076	\$ 402,571	1960
			\$ 435,038

Telephone Utility: (Account G190.1)

The municipally owned telephone utility is unique to the Anchorage area since few such systems exist in the United States. Another unique feature of any telephone system is that as the number of stations within a particular system increases, 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 1959 to more than \$9,750,000. 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 19,000 by the end of 1959.

While a favorable net income has been realized by the telephone utility during the last five years, 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 modest proportion of earnings remains from the net income to transfer to the general fund.

In order to establish some formula for computing future years' contribution or dividend from the telephone utility, the equity increase and cash contribution should total approximately 8% of the gross plant value per year. Late in 1959, the current expansion program was substantially completed. However, the increased revenue attributable to these improvements will not be available for the full year of 1960. Therefore, the increased plant value due to this program has not been included in the computation, which follows:

Estimated Plant Value 12/31/59	\$ 7,463,497		
@ 8 %	<u>.08</u>		
	597,080		
Less: Bond Payments (Equity Increase)	(400,000)		
Less: Reserve Redemption (Equity Increase)	(30,000)		
Net available for contribution	\$ 167,080		
	<u>Actual</u>	<u>Estimated</u>	<u>Estimated</u>
	<u>1958</u>	<u>1959</u>	<u>1960</u>
CONTRIBUTION FROM TELEPHONE UTILITY	\$ 78,574	\$ 85,805	\$ 167,080
TOTAL CONTRIBUTIONS FROM UTILITIES	\$ 463,150	\$ 532,956	\$ 661,070

1960 BUDGET ESTIMATES

GENERAL FUND EXPENDITURE SUMMARY

Account Number	Function	Actual 1958	Estimated 1959	Estimated 1960
G 200.1	City Council - Mayor	\$ 15,506	\$ 28,500	\$ 25,750
G 200.2	Charter Commission	-0-	6,700	-0-
G 201.2	City Manager	36,434	47,156	40,292
G 201.3	Personnel Survey	-0-	-0-	6,000
G 202.1	Municipal Court	36,065	46,827	49,184
G 203.0	Elections	10,061	18,820	16,000
G 204.2	Accounting & Utility Billing	36,589	42,109	44,580
G 204.3	Independent Audit	2,250	2,430	2,925
G 204.5	Tax Assessor	34,034	41,000	46,406
G 204.6	City Clerk - Treasurer	42,666	47,452	52,500
G 204.7	Purchasing & Warehousing	10,618	11,314	12,249
G 205.0	City Attorney	19,520	22,547	23,500
G 208.0	Planning and Zoning	29,863	40,998	60,800
G 211.-	Municipal Buildings	98,655	80,887	82,795
G 212.0	Community Promotion	5,183	4,500	4,500
G 213.0	Civil Defense	3,367	3,000	3,000
G 220.1	Police Department	448,058	503,274	554,000
G 220.2	Custody of Prisoners	88,082	102,026	101,000
G 220.3	Animal Shelter	13,961	14,600	20,450
G 221.0	Fire Department	315,282	371,500	479,000
G 222.0	Building Inspection	58,154	76,598	87,903
G 225.0	Parking Meters & Off- Street Parking	35,957	108,000	114,000
G 230.2	Engineering and Public Works	86,060	76,575	90,000
G 231.1	Paved Streets	26,438	13,039	19,994
G 231.2	Unpaved Streets	73,981	72,134	74,920
G 231.4	Sidewalks & Crosswalks	(4,951)	1,490	5,490
G 231.6	Snow and Ice Removal	126,701	174,004	199,620
G 231.7	Traffic Engineering & Control	33,009	61,887	67,615
G 232.0	Street Lighting	86,061	95,426	100,000
G 235.0	Municipal Garage	4,911	11,050	60,000
G 241.0	Sewers & Sewage Disposal	59,653	48,127	69,056
G 242.1	Street Cleaning	39,589	34,820	60,976
G 242.2	Dust Prevention	25,816	34,195	46,015
G 242.3	Street Drainage	28,045	34,616	40,430
G 243.0	Garbage Collection	202,252	248,001	281,663
G 249.0	Cemetery	7,007	9,672	10,031
G 250.0	Health Department	29,200	33,200	44,700
G 300.0	Library	61,045	68,840	74,000
G 310.1	Merrill Field Airport	42,900	55,111	37,347
G 315.0	Port Commission	174	-0-	-0-

<u>Account Number</u>		<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
G 322.0	Parks and Recreation	84,408	78,250	90,500
G 330.0	Judgments and Losses	1,508	6,500	6,500
G 332.0	Workmens' Compensation	8,777	13,400	23,000
G 333.0	Uncollectable Expense	63,015	23,870	32,500
G 335.0	Social Security	30,868	34,000	33,500
	SUB TOTAL OF GENERAL FUND OPERATING EXPENSES	\$ 2,456,772	\$ 2,848,445	\$ 3,294,691
G 209.0	Discounts on Special Assessments	2,279	2,100	3,000
G 270.0	Special Assessment Improvements	110,000	-0-	-0-
G 334.0	Contributions to Special Assessment Fund	188,233	240,000	291,977
G 341.1	Interest Expense	174,430	191,270	316,040
G 341.2	General Fund Bond Maturities	65,000	66,000	42,000
G 341.3	Principal Payments to APW	9,000	11,000	11,000
G 341.4	Port Bond Principal and Interest	<u>37,099</u>	<u>113,441</u>	<u>116,884</u>
	SUB TOTAL OF GENERAL FUND FIXED CHARGES	586,041	623,811	780,901
	TOTAL GENERAL FUND	\$ 3,042,813	\$ 3,472,256	\$ 4,075,592

CITY COUNCIL AND MAYOR
ACCOUNT G 200.1

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
200.11 Personal Services:		
.111 Salaries	\$ 9,600	\$ 12,000
200.12 Contractual:		
.127 Repairs	50	50
.128 Telephone, Telegraph, Tolls	250	250
.129 Travel, Dues and Publications	18,150	19,000
Total	18,450	19,300
200.13 Supplies:		
.136 Office	450	450
Total Budget	\$ 28,500	\$ 31,750
Less charges to utilities		(6,000)
Total net Budget	\$ 28,500	\$ 25,750

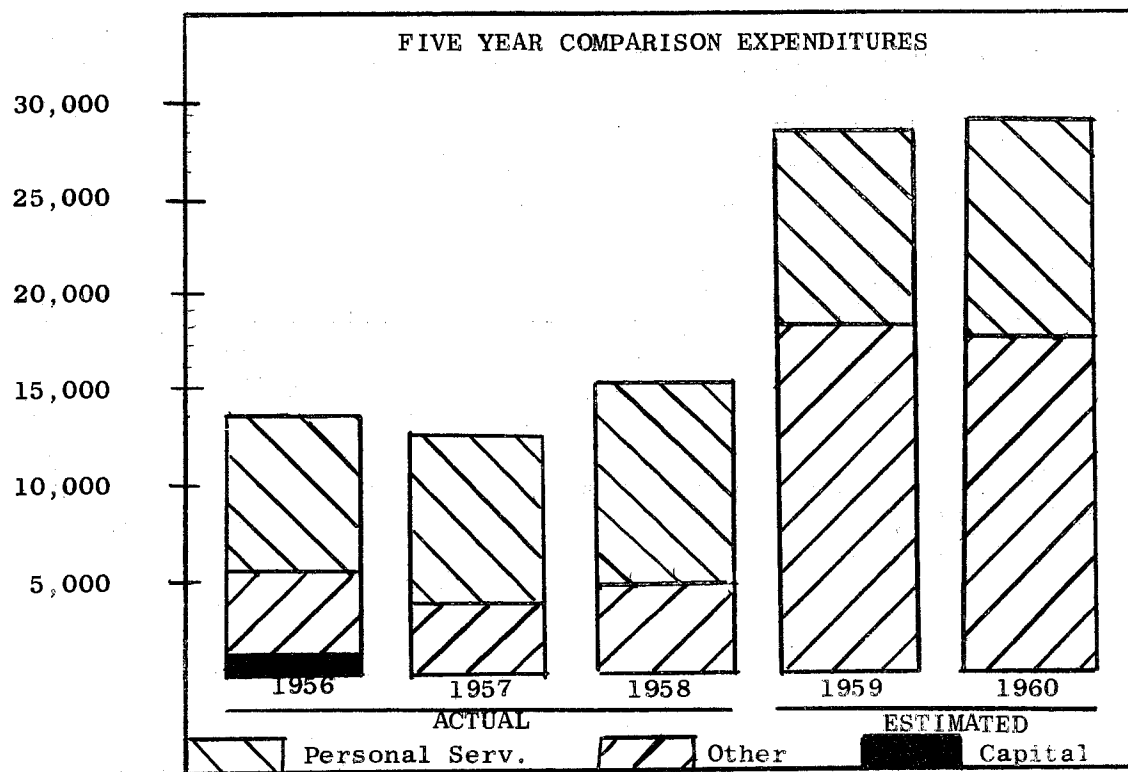
1960 WORK PROGRAM - CITY COUNCIL AND MAYOR

The new charter increased the City Council to 9 elected officials (Mayor and 8 Councilmen) as the legislative branch of the City government. It is anticipated that the Council will continue to meet weekly to hear citizen requests and pleadings, to act upon regulatory matters, to review recommendations of the City Manager, City Attorney, City Clerk and the various boards and commissions which have been established to assist in the formulation of public policies.

The charter provides that the Council shall also act as a Board of Equalization to review complaints of inequitable taxation. They are also the final appeal body on decisions and recommendations as determined by the various boards and commissions which they may establish. The Council sets the basic policy by the enactment of ordinances and resolutions, and reviews the reports and recommendations of the City Manager and the various boards created to assist them.

The municipal utilities also require that the Council function on the same basis as a board of directors. In addition, they also act as a utility regulatory body, establish rates, areas of service, and service regulations all to be in the general public interest.

The new charter will require the Council to examine many of its existing policies and ordinances and evaluate them in view of the now basic law of the City. The Council still has to be vigilant in reviewing proposed state legislation and protecting the interests of the City of Anchorage and working for improvement of state laws in order to assure continuing good government to the City.



CHARTER COMMISSION
ACCOUNT G 200.2

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
200.22 Contractual:		
.221 Advertising	\$ 479	\$ -0-
.222 Labor & Equipment	5,050	-0-
.228 Telephone, Telegraph, Tolls	171	-0-
Total	5,700	-0-
200.23 Supplies:		
.238 Printed Forms	1,000	-0-
Total	\$ 1,000	\$ -0-
Total Budget	\$ 6,700	\$ -0-

The Commission completed its work in September, 1959, and the Charter was approved by the voters in the October, 1959 election. No funds are required in 1960.

CITY MANAGER
ACCOUNT G 201.2

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
201.21 Personal Services:		
.211 Salaries	\$ 37,239	\$ 39,801
.212 Overtime Wages	250	100
.213 Accrued Leave	5,958	6,366
Total	<u>43,447</u>	<u>46,267</u>
201.22 Contractual		
.227 Repairs	100	100
.228 Telephone, Telegraph, Tolls	1,179	1,400
.229 Travel, Dues, Publications	1,100	1,200
Total	<u>2,379</u>	<u>2,700</u>
201.23 Supplies:		
.236 Office	450	500
.237 Postage	350	375
.238 Printed Forms or Pamphlets	350	270
Total	<u>1,150</u>	<u>1,145</u>
201.28 Capital:		
.284 Machinery and Equipment	<u>180</u>	<u>180</u>
Total Budget	\$ 47,156	\$ 50,292
Less Charges to utilities		(10,000)
Total Net Budget	\$ 47,156	\$ 40,292

1960 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 to the public of the City's approved work program, reviewing progress and achievements of departmental activities are some of the requirements of this office.

During 1960, modifications of governmental structure, as brought about by the adoption of a new charter, will take place. As the City Council determines these new policies, they will have to be implemented in administrative

procedures. The public works program, approved by the voters in 1959, will require much of the City Manager's time in co-ordinating the various construction programs, selling of the bonds, and in keeping new programs within limits so that established construction will not become behind schedule as occurred in 1959. Considerable time will be spent while the personnel survey is being made (if approved by the City Council), and working with the new Port Director and the Port Commission in establishing port organization and business procedures. It is also anticipated that time will be spent in getting a new electrical generation construction program underway during 1960 so that new generation will be available in late 1961. Problems in expansion of the water system, water filtration, water storage and long range development of water resources will be major considerations in 1960.

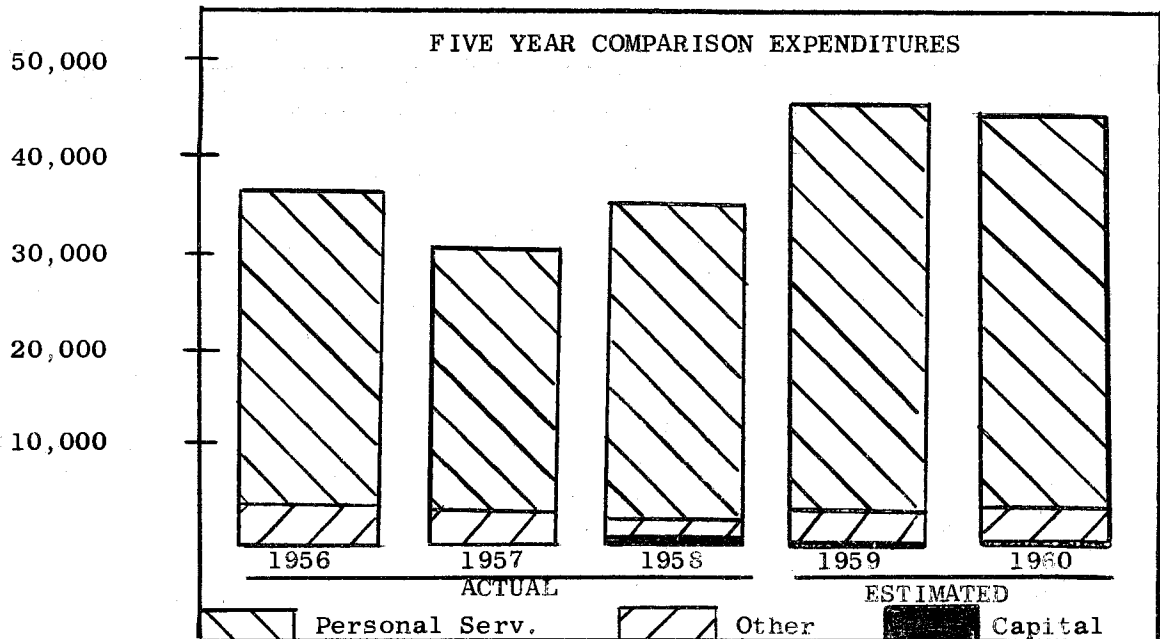
Relations with other governmental agencies, such as the Bureau of Public Roads and the State Department of Public Works, will require concentrated effort in order to obtain the necessary funds for highway development within the city limits, as has been planned for the past several years. It is anticipated that the City will acquire title to tidelands in the year 1960, and it will be necessary for this office to implement the Master Land Use Plan. All of this will require cooperation between the State Division of Lands, the Alaska Railroad, and the Military, as well as many private developers in the harbor area. The activation of the Department of Local Government within the state will require work with local groups on borough government organization, the State Legislature, the School District, the League of Alaskan Cities, and other agencies that have an interest in this development. In keeping with the anticipated policy of the City, the problems of annexation in the new areas will have continued demands upon the City Manager's office.

For the purpose of keeping completely informed and assuring co-ordination between the various activities of the municipal government, the City Manager will continue to attend most of the meetings of the various commissions and to participate in the deliberations on the problems that come before them. Particular emphasis will be placed on the Planning Commission, Parks and Recreation Commission, and Parking Commission, because of the intense inter-relationships between the function of the commissions and all the services of the City.

The Administrative Assistant will be required to produce many public information reports regarding the various departmental activities, including the Annual Report, annexation leaflets, and special public relations bulletins. He will also prepare a monthly news letter that will go to the utility customers, as proposed in another section of this budget, if such program is approved by the City Council. In addition, the public relations course for new City employees will be continued. The Administrative Assistant will conduct the Coordinating Council, which involves the coordination of mutual problems between departments on pending or anticipated construction projects. There will be special assignments to investigate department techniques and to make reports regarding improved methods and where smoother operations can be brought about between the various departmental activities.

The City Manager's office will also handle most routine matters in working with the Mayor, City Council, and attending public meetings of special city interest, reviewing the budget status, discussing departmental problems daily, and conducting radio and television programs and assisting the Council on such programs as necessary.

<u>Summary of Routine Work:</u>	<u>1957</u>	<u>1958</u>	<u>1959</u>	<u>1960</u>
Official meetings attended	145	167	240	240
Radio and Television Programs	43	11	13	60
Written reports	226	144	187	160
Letters, Memos	1,111	1,190	1,785	1,600
Staff meetings	51	51	51	50



PERSONNEL SURVEY
ACCOUNT : G201.3

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
201.322 Contractual Services	-0-	\$ 6,000
Total Budget		\$ 6,000

1960 WORK PROGRAM - PERSONNEL SURVEY

The last personnel survey of the City's merit system was conducted in 1957. In accordance with the City's policy of reviewing personnel practices at least every three years, a new survey should be accomplished early in 1960.

The employment of independent professional consultants is recommended. The survey would cover the following aspects:

1. Analysis of prevailing salary and wage scales in the Anchorage area for positions similar to those in City service. This is required by City policy of paying prevailing wages to City employees.
2. Classification of all positions subject to the merit system.
3. Establishment of salary and wage ranges.
4. Establishment of pay plan based on these ranges.
5. Review of fringe benefits.
6. Revision of personnel regulations.
7. Recommendations for improvements in personnel practices to increase efficiency of the service.
8. Presentation of completed survey to Council for action.

MUNICIPAL COURT
ACCOUNT G 202.1

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
202.11 Personal Services:		
.111 Salaries	\$ 32,563	\$ 33,541
.112 Overtime Wages	600	500
.113 Accrued Leave	3,824	3,893
Total	<u>36,987</u>	<u>37,934</u>
202.12 Contractual:		
.122 Labor and Equipment	7,200	7,200
.127 Repairs	75	50
.128 Telephone, Telegraph, Tolls	240	400
Total	<u>7,515</u>	<u>7,650</u>
202.13 Supplies:		
.136 Office	300	500
.137 Postage	1,400	1,700
.138 Printed Forms	450	950
Total	<u>2,150</u>	<u>3,150</u>
202.18 Capital:		
.184 Machinery and Equipment	<u>175</u>	<u>450</u>
Total Budget	\$ 46,827	\$ 49,184

1960 WORK PROGRAM - MUNICIPAL COURT

With the new State Constitution, the Court System of Alaska has been unified. In the 1959 session of the Legislature, the municipal courts were integrated with the state system. The State Court System will have completed an agreement with the City of Anchorage prior to the beginning of the fiscal year and will perform all functions of the court for the City. The agreement contemplates that the City will pay all costs of operation of the court but that the court will be entirely supervised by the State Court System personnel. For matters of convenience, reducing paper work, and insuring that the City gets its full share from fines as quickly as possible, all costs of the court (such as personnel, reports, supplies and equipment) will be paid for by the City, and the State will also bill the City for the salary of the judge. Any fines collected by the Court will be placed in the General Fund of the City, and all expenses will be paid out of the General Fund.

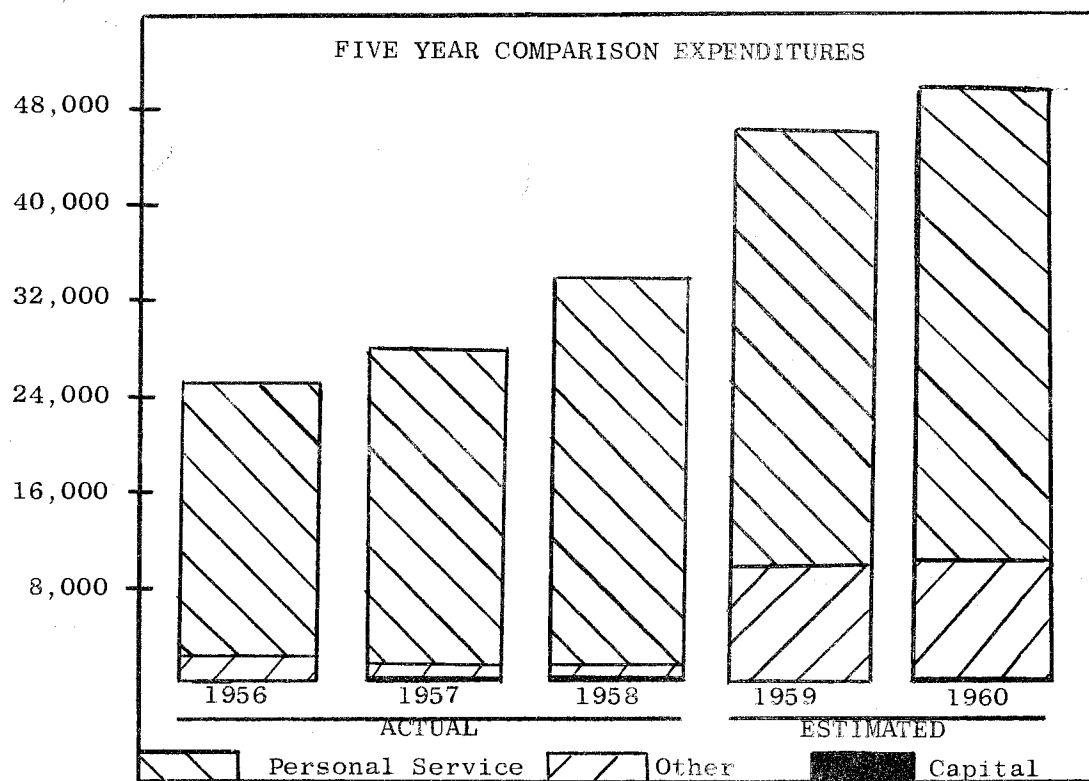
The clerical functions of the Court include collection of bail forfeitures and fines, refunds of bail, maintenance of the calendar and docket, preparation of warrants and summons, and transmittal of appealed cases to District Court.

The estimated work load for 1960, compared with the three previous years, is as follows:

	<u>1957</u>	<u>1958</u>	<u>1959</u>	<u>1960</u>
Traffic Tickets	69,364	70,000	75,000	85,000
Warrants Issued	1,067	1,200	1,400	2,000
Court Cases	2,737	3,000	3,000	3,500
Appeals	23	40	40	75

The increased work of the meter maids in handling court work has been somewhat offset by the use of IBM card equipment. At the present time, this process is being handled on a contractual basis but, as is explained in the Controller's Work Program, the City is acquiring its own IBM equipment the first part of 1960 and will be rendering this service to the Court. Under the supervision of the State Court System and with personnel in the Court Office familiar with the IBM system, there is no question but that an increase in work load can be absorbed by present personnel.

Since the contract with the State Court System has not been completed, it is anticipated that modification of this budget will be required shortly after the first of the year. There will probably be a requirement for a little more equipment, possibly new forms, but the anticipated reduction in salary costs for the Magistrate's position should provide sufficient funds for these items that are not included in the budget.



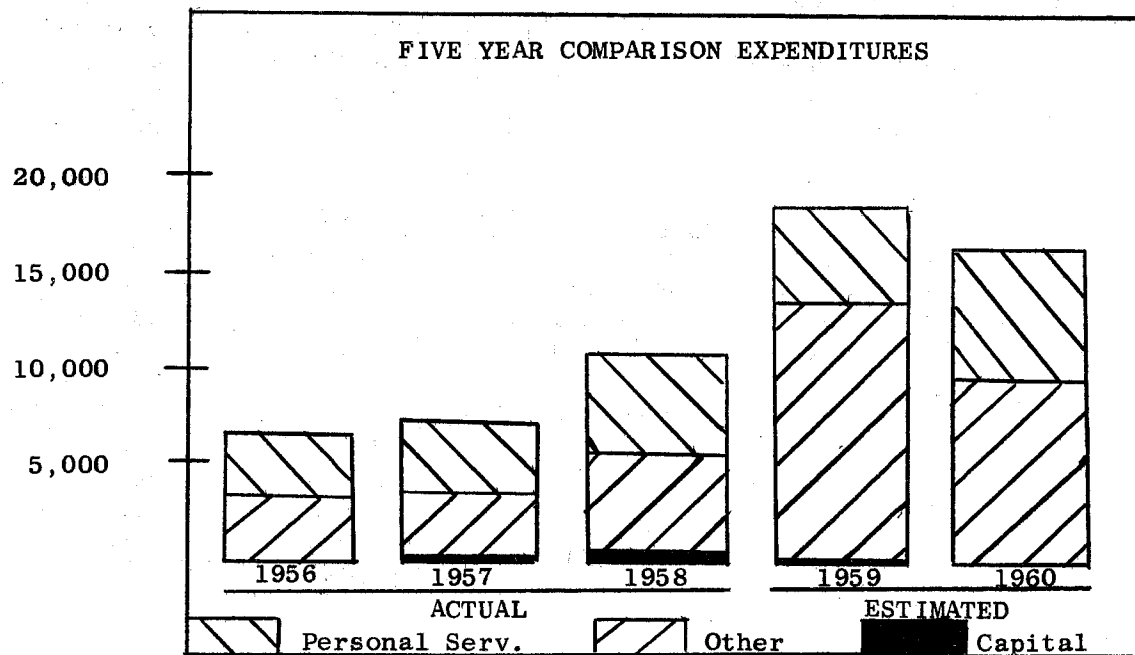
ELECTIONS
ACCOUNT G 203.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
203.01 Personal Services:		
.011 Salaries	\$ 3,840	\$ 5,050
.012 Overtime Wages	600	800
.013 Accrued Leave	100	430
Total	<u>4,540</u>	<u>6,280</u>
203.02 Contractual:		
.021 Advertising	11,269	5,800
.022 Labor and Equipment	91	405
.025 City Equipment Rental	75	65
.026 Other Rentals	480	460
.027 Repairs	--	50
.028 Telephone, Telegraph & Tolls	130	195
Total	<u>12,045</u>	<u>6,975</u>
203.03 Supplies:		
.031 Building Materials	30	200
.036 Office	200	745
.037 Postage	30	150
.038 Printed Forms	1,200	1,600
.039 Tools and Work Equipment	--	50
Total	<u>1,460</u>	<u>2,745</u>
203.08 Capital:		
.083 Improvements other than buildings	775	--
Total	<u>775</u>	
 Total Budget	 \$ 18,820	 \$ 16,000

1960 WORK PROGRAM - ELECTIONS

It is anticipated that one general election and three annexation elections will be held during 1960. The funds requested are based on an estimate of \$1,930 for each annexation election. A thorough study of election procedures including registration rules and forms is planned before the 1960 general election.

Because of the confusion to voters who are required to register for City elections but not State, we suggest that the Council urge the 1960 Legislature to consider registration requirement for State elections in cities over a stipulated population.



ACCOUNTING AND UTILITY BILLING
ACCOUNT G 204.2

Code	Estimated 1959	Estimated 1960
204.21 Personal Services:		
.211 Salaries	\$ 183,494	\$ 200,064
.212 Overtime Wages	3,000	3,000
.213 Accrued Leave	29,359	32,010
Total	215,853	235,074
204.22 Contractual:		
.226 Other Equipment Rental	2,100	7,500
.227 Repairs	1,920	1,500
.228 Telephone, Telegraph, Tolls	3,900	4,000
.229 Travel, Dues and Publications	240	240
Total	8,160	13,240
204.23 Supplies:		
.236 Office	6,600	6,200
.237 Postage	5,400	7,200
.238 Printed Forms	4,560	5,600
.239 Tools and Work Equipment	120	120
Total	16,680	19,120
204.28 Capital:		
.284 Machinery and Equipment	7,000	2,000
Total	7,000	2,000
 TOTAL BUDGET	 247,693	 269,434
 Less Charges to Other Departments:		
	1959	1960
Traffic Court	0%	2.7%
Telephone Utility	36%	35. %
Electric Utility	36%	35. %
Water Utility	11%	10.8%
	- 0 -	(7,200)
	(89,169)	(94,404)
	(89,169)	(94,404)
	(27,246)	(28,846)
 TOTAL NET BUDGET . . 17% . . 16.5%	 \$ 42,109	 \$ 44,580

1960 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.

In 1959, the steady increase in toll and telegraph billings required utilization of punched cards in preparing customer statements for these two items. Services of the local service bureau were utilized in an effort to eliminate manual sorting of between 25 and 30 thousand tickets per month. A basic complement of IBM equipment has been ordered for installation at City Hall, and should be ready in March. In addition to toll and telegram billings, tickets will be processed for the Municipal Court. From this beginning, we plan to expand punched card accounting into other aspects of our operations, notably into flat rate utility billing and cost distribution. The advent of this program will require much detailed analysis of our operating methods in order to determine where substantial savings of time and money can be accomplished.

The billing operations workload has increased an average of 12% each year since 1954. Actual services billed for years 1957 and 1958 are below, and based upon the trend to date, estimates are indicated for 1959 and 1960.

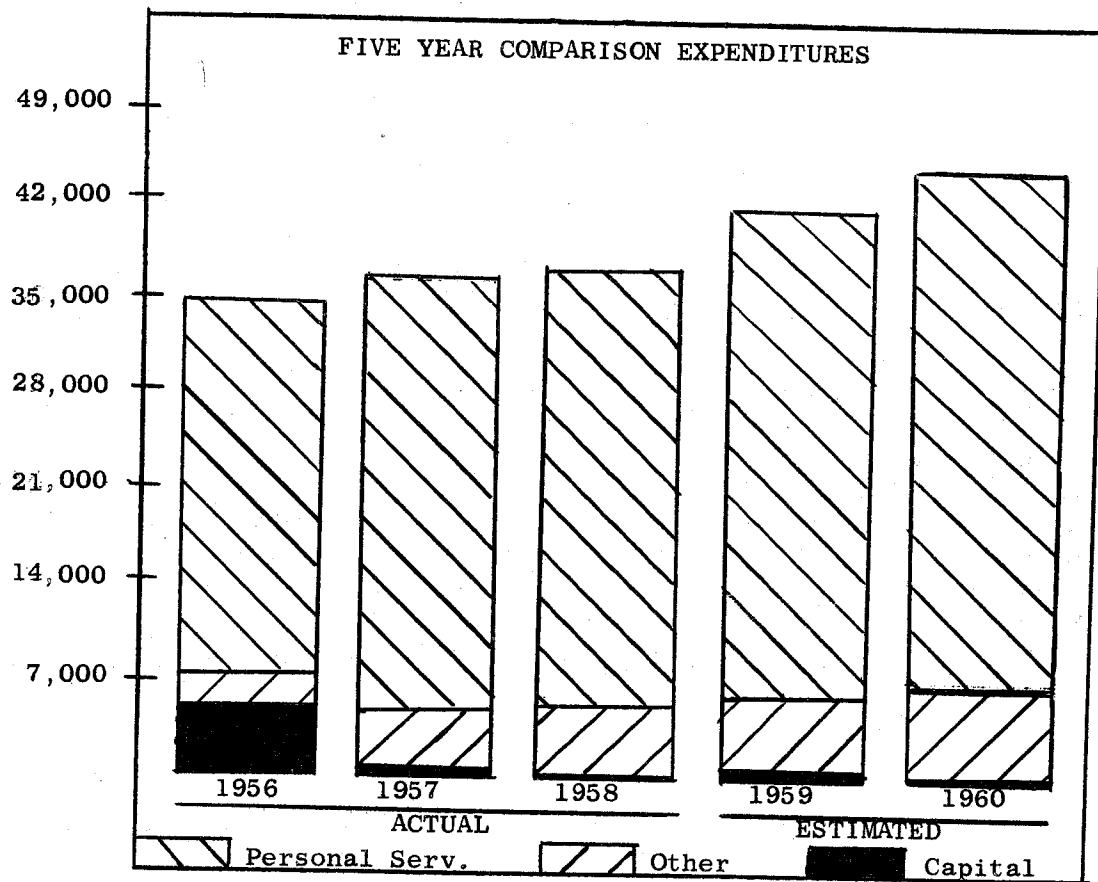
<u>Service</u>	<u>Actual 1957</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Electricity	104,910	99,053	100,400	102,000
Water	77,633	75,904	79,700	85,000
Garbage	74,865	74,192	79,100	95,000
Telephone	126,572	134,377	146,300	160,000
Toll & Telegraph	196,359	233,233	292,700	350,000
Miscellaneous	<u>9,121</u>	<u>8,869</u>	<u>9,000</u>	<u>9,000</u>
Total	589,460	625,628	707,200	801,000

Number of Personnel	24	25	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 1957</u>	<u>Actual 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Service Orders	25,512	24,513	27,100	31,000
Credit Applications	3,731	3,956	6,200	8,000
Final Bills	8,898	8,729	9,300	10,000
Penalties Posted		21,528	22,000	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.

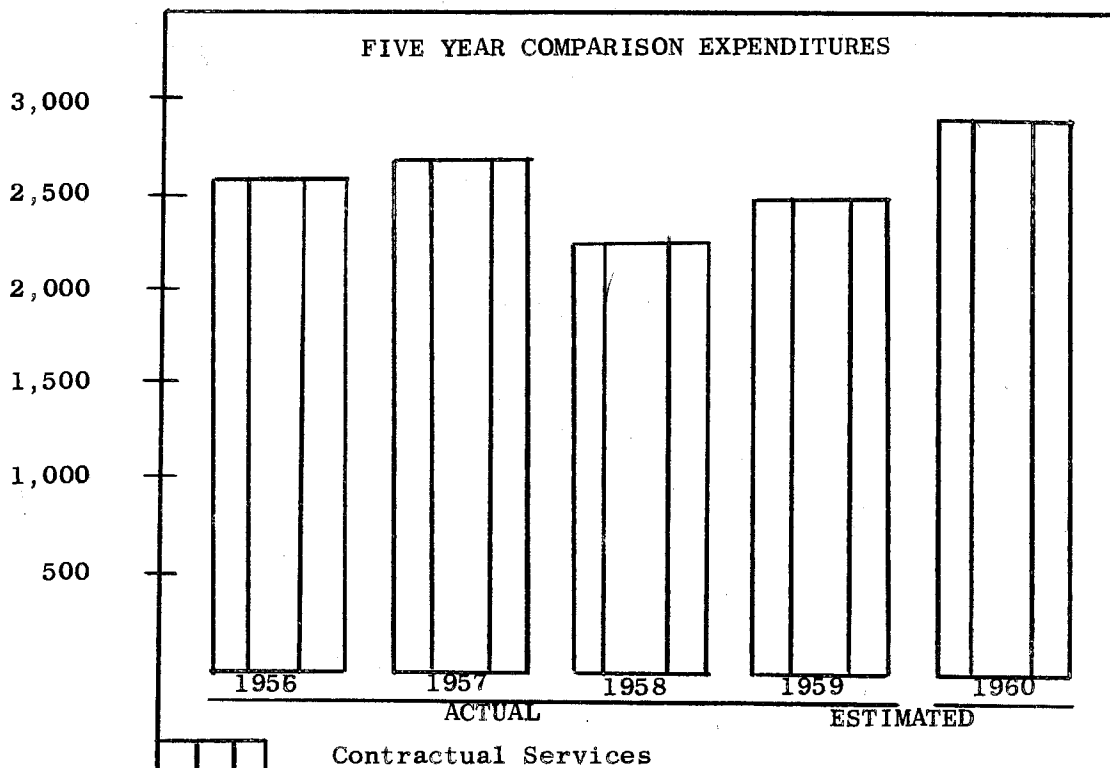


INDEPENDENT AUDIT
ACCOUNT G 204.3

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
204.322 Contractual Labor	\$ 2,430	\$ 2,925

1960 WORK PROGRAM - INDEPENDENT AUDIT

The independent audit complies with the City Charter 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, 1958, and 1959, the audit will be performed by the firm of Rettig, Scott and Company. Total cost of the audit is \$9,750 with \$6,825 being charged to the utilities.



TAX ASSESSOR
ACCOUNT G 204.5

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
204.51 Personal Services:		
.511 Salaries	\$ 59,572	\$ 66,358
.513 Leave	9,615	10,617
Total	<u>69,187</u>	<u>76,975</u>
204.52 Contractual:		
.521 Advertising	500	500
.525 Equipment Rental (City)	3,000	3,000
.527 Machine Repair	115	115
.528 Telephone, Telegraph, Tolls	528	552
.529 Travel, Dues and Publications	245	600
Total	<u>4,388</u>	<u>4,767</u>
204.53 Supplies:		
.536 Office	500	1,800
.537 Postage	1,572	2,202
.538 Printed Forms	2,000	3,100
.539 Tools and Work Equipment	100	100
Total	<u>4,172</u>	<u>7,202</u>
204.58 Capital:		
.584 Machines and Equipment	525	--
Total	<u>525</u>	<u>--</u>
Total Budget	\$ 78,272	\$ 88,944
Less: School Portion	(37,272)	(42,538)
Net Budget	\$ 41,000	\$ 46,406

1960 WORK PROGRAM - TAX ASSESSOR

As we look back to the past years, it is apparent that the City of Anchorage has grown rapidly not only in population but also area-wise. Looking ahead to the year 1960, this department will be confronted with new challenges, especially in the expansion of area growth such as the extension of its boundaries as indicated in the recent annexation of the Spenard area. As in the past, we have met these challenges and made improvements in our assessment procedures and methods.

Our assessment for 1960 will reflect changes in values on both real and personal property due to the effect of the re-evaluation program as established by the Land Evaluating Committee.

The 1960 budget shows an increase over the 1959 budget. In the past years the City of Anchorage has extended its boundaries considerably due to annexation. For the tax year 1960, our boundaries will include the newly annexed Spenard area. Therefore, with the extensive growth that the City has shown in the past year, and in order to maintain the standard of services of the department, it is necessary that an additional increase over the 1959 budget be required. As a result of this, the largest increase will be reflected in personnel services due to annual wage scale changes and merit increases. We believe that the equipment now on hand will be adequate to carry on our work function for the year 1960. In these accounts we show only a slight increase. Our account under Supplies shows an increase over the 1959 budget due to the annexation of the Spenard area. Again, capital expenditures are not provided for in the 1960 budget. During this period it is hoped that none will be necessary. The 1960 work program will be similar to 1959.

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

The assessment date is January 1, 1960, consequently the first part of the year will be centered on assisting taxpayers in preparing and filing personal property returns. We expect to assist some 3,500 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.

This department expects to receive 15,000 returns in 1960. 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 3,000 individuals in this function. Assessments received or filed as a result of our investigative program will be placed on supplemental assessment rolls for the City in 1960.

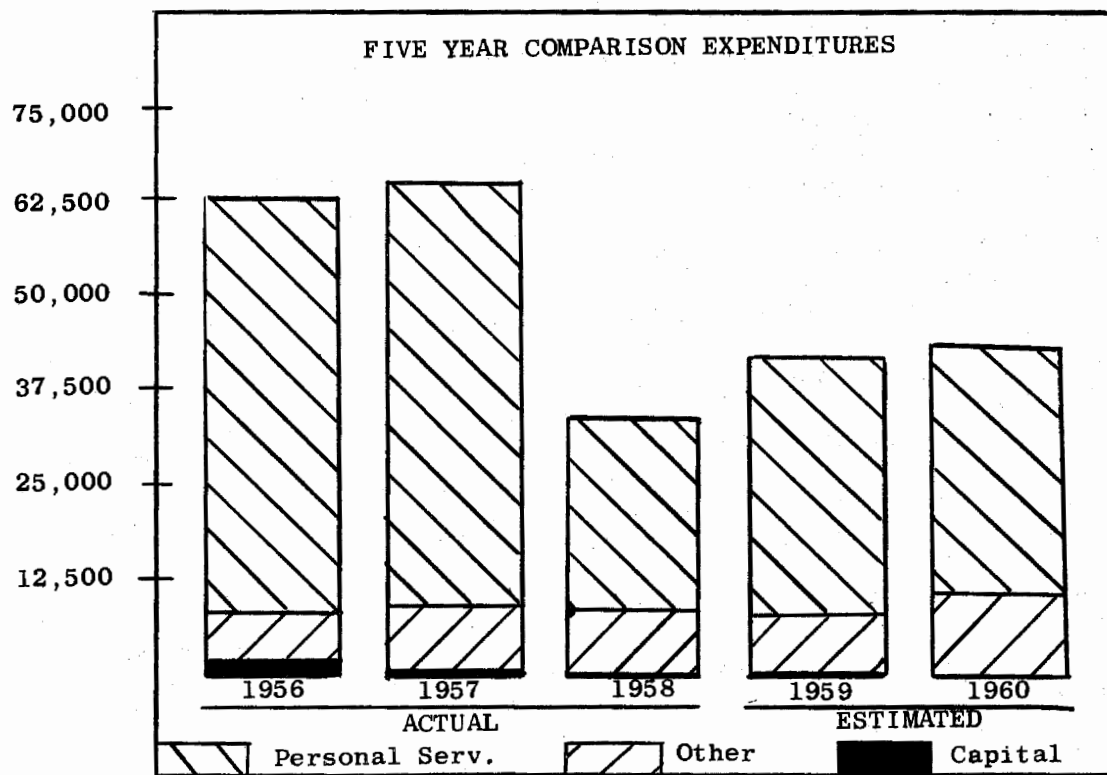
Preparation for and conducting the Board of Equalization hearings is a function of the Tax Assessor. A great deal of preparatory work and counselling of taxpayers is necessary before the Board convenes for its annual meeting. Several additional hearings will also be required in 1960 to equalize supplemental tax rolls.

The department will also handle the addressograph and billing work for 1960 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 our work schedule.

During the last half of 1960 the examination and assessment of real property will be made for the January 1, 1961 assessment date. To accomplish this, inspection will be made of approximately 9,175 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 1960, 19,500 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 our personal property forms and the instructions for filing 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.



TAX ASSESSOR - COMPARATIVE TABLES - 1960 BUDGET

	<u>1956</u>	<u>1957</u>	<u>1958</u>	<u>1959</u>	<u>1960</u>
<u>Number of Assessments:</u>					
Land	6,650	6,725	6,775	7,175	9,175
Buildings	15,650	15,720	15,890	16,500	19,500
Personal Property	11,000	12,000	12,000	13,000	15,000
Total Assessments	<u>33,300</u>	<u>34,445</u>	<u>34,665</u>	<u>36,675</u>	<u>43,675</u>
Operating Costs-Assessor's Office	\$ 65,055	63,858	66,921	78,272	88,944
Cost Per Assessment	\$ <u>1.95</u>	<u>1.85</u>	<u>1.93</u>	<u>2.13</u>	<u>2.04</u>
<u>Assessment by Population:</u>					
Population of City	32,000*	33,500*	33,500*	34,000*	37,500*
Per Capita Assessment	3,106	3,090	3,410	3,635	4,000
<u>Assessed Valuation by Percentage of Total Dollar Valuation:</u>					
Land	19%	18%	18%	18%	18%
Buildings	61%	60%	60%	58%	58%
Personal Property	20%	22%	22%	24%	24%
<u>Revenue Production Costs:</u>					
Total Assessed Value	\$ 99,407,274	103,497,787	114,238,200	123,605,325**	150,000,000
Tax Revenue Produced	\$ 1,988,145	2,069,955	2,284,764	2,595,712#	3,450,000##
Assessment Cost to Produce One Dollar of Revenue	\$.0327	.0308	.0293	.0302	.0258

* Estimated

** Accounting Department's Figure as of Sept. 1959

Based @ 21 Mills

Based @ 23 Mills

CITY CLERK - TREASURER
ACCOUNT G 204.6

<u>Code</u>		<u>Estimated 1959</u>	<u>Estimated 1960</u>
204.61	Personal Services:		
	.611 Salaries	\$ 96,750	\$ 106,466
	.612 Overtime Wages	1,500	1,500
	.613 Accrued Leave	15,480	17,034
	Total	113,730	125,000
204.62	Contractual:		
	.621 Advertising	2,500	3,000
	.622 Labor and Equipment	5,500	6,000
	.624 Insurance	1,000	1,000
	.625 City Equipment Rental	1,300	1,500
	.627 Repairs	200	1,200
	.628 Telephone, Telegraph, Tolls	2,400	2,400
	.629 Travel, Dues and Publications	50	130
	Total	12,950	15,230
204.63	Supplies:		
	.636 Office	2,000	2,535
	.637 Postage	4,000	4,000
	.638 Printed Forms	1,000	1,235
	.639 Tools and Work Equipment	200	200
	Total	7,200	7,970
204.64	Unclassified	300	300
204.68	Capital:		
	.684 Machinery and Equipment	1,265	1,500
	Total	1,265	1,500
	Total Budget	135,445	150,000
Less:	Charges to Utilities:		
	Telephone Utility 28%	(37,905)	(42,000)
	Electric Utility 31%	(41,966)	(46,500)
	Water Utility 6%	(8,122)	(9,000)
	Total Net Budget 35%	\$ 47,452	\$ 52,500

1960 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.

The gradual increase in the work load of this office has necessitated a re-organization in individual assignments within the office. A further re-organization is planned, to eliminate the position of clerk-typist in the tax and assessment division, and to hire a clerk-steno who will not only assist with peak periods of taxes, assessments and registrations, but will also be able to give some stenographic assistance to the over-loaded positions of secretary to the City Clerk and to the Collector as well as being able to substitute in those jobs during vacation periods.

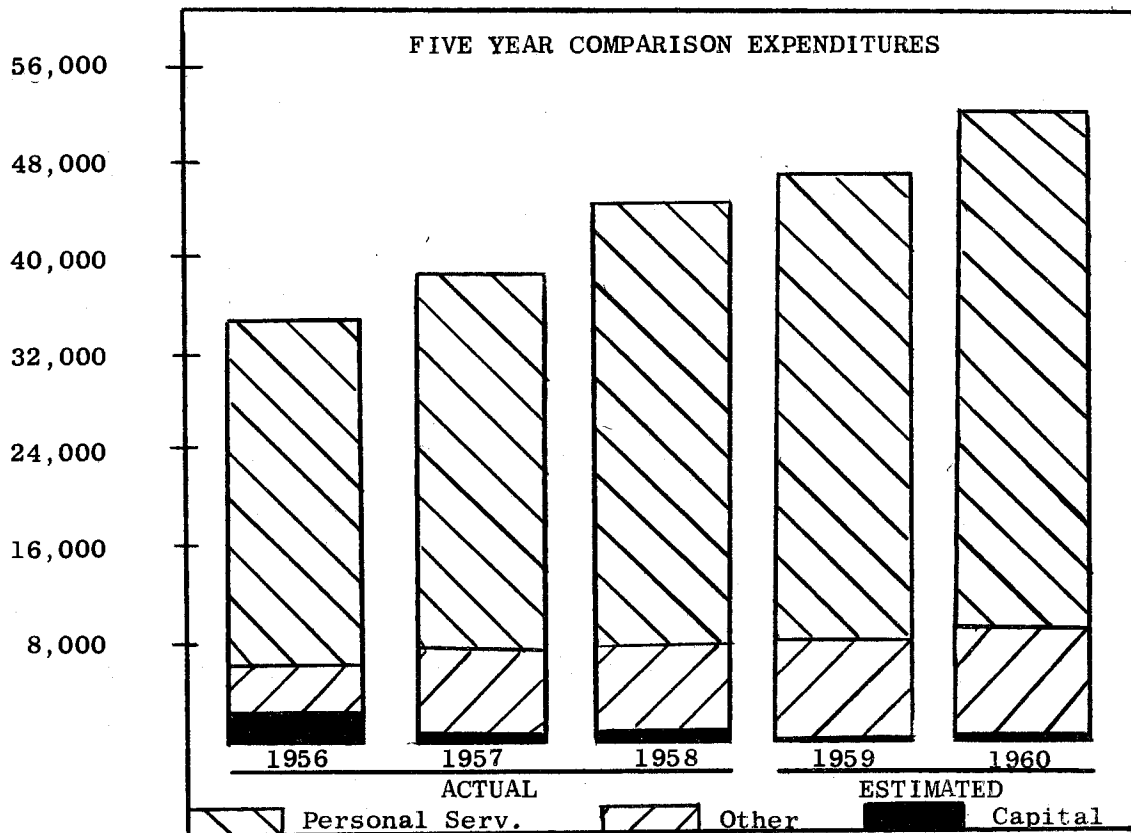
The necessity to employ a full time worker for counting and sorting of parking meter and telephone coins has increased our staff by one-half time of a clerk-typist. This has enabled us to give much needed assistance to the clerk handling overdue accounts, so that approximately 500 additional accounts per month have been worked (with a corresponding decrease in uncollectible losses). It is hoped that additional time may be found for scrutiny and work on current accounts with excessive toll charges.

The greatest impact on our work load from annexations has been in the field of licenses and permits. The additional work load will also be reflected in 1960 in the field of taxes and special assessments. A further increase in work load will be borne by the collector and his staff on tax accounts from the annexed areas.

The amount included for capital includes one desk, one assessment filing cabinet, one four-drawer filing cabinet, one typewriter and one adding machine.

	Estimated 1959	Estimated 1960
Council meetings recorded and indexed	50	55
Ordinances and Resolutions recorded	76	150
Documents recorded and filed	422	560
Number of licenses issued	900	1,200
Licenses inspection requests issued	2,700	3,600
Number of property tax bills	15,560	20,550
Number of special assessments billed	3,750	5,710
Bonds issued	\$ 2,355,000	
Bonds retired	\$ 1,161,503	
Parking meter collections	\$ 104,483	\$ 106,000

Telephone coin collections	\$ 27,639	\$ 30,000
Overdue accounts listed and contacted	14,852	18,000
Disconnect orders delivered	1,532	1,800
Final utilities and miscellaneous	\$ 60,000	\$ 61,000
Personal property taxes	\$ 49,500	\$ 51,000



PURCHASING AND WAREHOUSING
ACCOUNT G 204.7

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
204.71 Personal Services:		
.711 Salaries	\$ 37,262	\$ 40,123
.712 Overtime Wages	200	200
.713 Accrued Leave	1,581	1,664
Total	<u>39,043</u>	<u>41,987</u>
204.72 Contractual:		
.721 Advertising	900	900
.722 Labor & Equipment (other than city)	96	96
.724 Insurance	1,300	1,500
.725 City Equipment Rental	1,320	2,040
.726 Other Equipment Rental	60	60
.727 Repairs	420	300
.728 Telephone, Telegraph, Tolls	600	600
.729 Travel, Dues and Publications	120	120
Total	<u>4,816</u>	<u>5,616</u>
204.73 Supplies:		
.731 Building Materials	48	48
.736 Office	480	480
.737 Postage	420	420
.738 Printed Forms	300	300
.739 Tools and Work Equipment	48	48
Total	<u>1,296</u>	<u>1,296</u>
204.78 Capital:		
.784 Equipment	100	100
Total	<u>100</u>	<u>100</u>
TOTAL BUDGET	45,255	48,999
<u>Less Charges to Utilities:</u>		
Telephone Utility 30%	(13,576)	(14,700)
Electric Utility 30%	(13,576)	(14,700)
Water Utility 15%	(6,789)	(7,350)
TOTAL NET BUDGET . . . 25% . . .	\$ 11,314	\$ 12,249

1960 WORK PROGRAM - PURCHASING AND WAREHOUSING

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

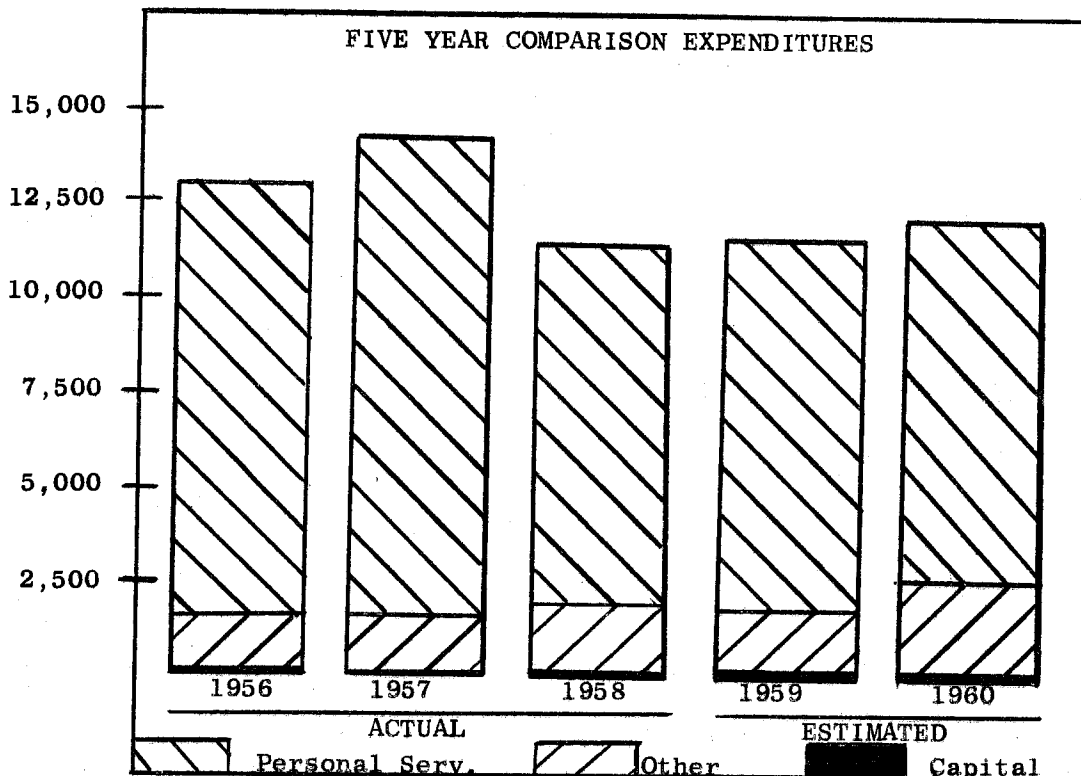
City-owned utilities require purchase and storage of large quantities of specialized materials. Centralized purchasing provides a method of combining departmental requisitions to obtain better prices as a result of volume buying. The City utilities bear 75% of the operating costs of the department, with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

Estimated workload for 1960 purchasing, with comparisons for 1958 and 1959 are:

	<u>1958</u>	<u>1959</u>	<u>1960</u>
Price Quotations Issued	1,765	2,000	2,000
Sealed Bids Issued	594	700	700
Local Purchase Requisitions Issued	5,590	5,600	5,600
Purchase Orders Issued	822	850	800
Warehouse Material Issued	5,622	6,000	6,000
Freight Received (Tons)	1,274	700	700
Purchase Value	\$ 1,548,961	\$ 1,200,000	\$ 1,200,000
Value of Warehouse Issues	\$ 553,372	\$ 480,000	\$ 450,000

Inventory Values:

Electric Utility	\$ 227,000	\$ 225,000	\$ 225,000
Telephone Utility	403,500	400,000	350,000
Water Utility	109,500	80,000	80,000
General Fund	<u>53,500</u>	<u>50,000</u>	<u>50,000</u>
Total	\$ 793,500	\$ 755,000	\$ 705,000



CITY ATTORNEY - LAW
ACCOUNT G 205.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
205.01 Personal Services:		
.011 Salaries	\$ 40,020	\$ 40,791
.012 Overtime Wages	100	100
.013 Accrued Leave	6,000	5,616
Total	<u>46,120</u>	<u>46,507</u>
205.02 Contractual:		
.022 Labor & Equipment other than City	2,200	2,000
.027 Repairs	100	200
.028 Telephone, Telegraph, Tolls	1,600	1,700
.029 Travel, Dues & Publications	1,600	1,600
Total	<u>5,500</u>	<u>5,500</u>
205.03 Supplies:		
.036 Office	725	725
.037 Postage	125	125
.038 Printed Forms	50	50
Total	<u>900</u>	<u>900</u>
205.08 Capital:		
.084 Machinery & Equipment	750	500
Total	<u>750</u>	<u>500</u>
Total Budget	\$ 53,270	\$ 53,407
205.060 Less Charges to Utilities		
Telephone Utility 24%	(13,243)	(12,817)
Electric Utility 26%	(14,302)	(13,886)
Water Utility 6%	(3,178)	(3,204)
Total Net Budget 44%	\$ 22,547	\$ 23,500

1960 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 state-

ments in connection with accidents involving City vehicles; editing all new ordinances as revisions to the Code of Ordinances of the City 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. Right-of-Way Department concerns itself with the property management for all city property and is presently compiling a real property inventory for the City.

In 1960 there will be considerable revision required in the Code of Ordinances of the City to bring it in conformity with the home rule charter approved by referendum vote on October 6, 1959. Possible amendments to the charter may have to be studied and drafted as well as appearances before the Legislature for legislation to implement the charter and general municipal powers. Parts of the charter may have to be litigated, to determine their validity, or for judicial interpretation. The program of condemning deteriorated and dangerous structures will be continued, by agreement with the property owner wherever such agreement can be amicably arranged, otherwise by hearing before the Council as a Board of Adjustment. The City Magistrate Court will be abolished under the state court system and there will be substituted a District Magistrate Court. Prosecutions, even for city ordinance violations, will be in the name of the state. The Chief Justice and the Administrative Officer of the State Supreme Court have requested that the City continue the practice of furnishing the prosecuting attorney for ordinance violations. The professional staff of the City Attorney's office will be deputized under the Attorney General's office for this purpose. The number of ordinance violations have been increasing for the past few years at the rate of 30% per year. Because of a provision in the magistrate's act permitting the retention of fines and forfeitures by municipalities, it is anticipated that the City, by agreement with the state, will continue to furnish the court with clerical services and will merely reimburse the state out of the fines and forfeitures for the cost of furnishing a part-time judge. The rate of collection of such fines and forfeitures should permit allocation of part of the cost of furnishing the prosecuting attorney to this service. Approximately ten hours per week is required of this office in connection with City Court (Magistrate Court) matters.

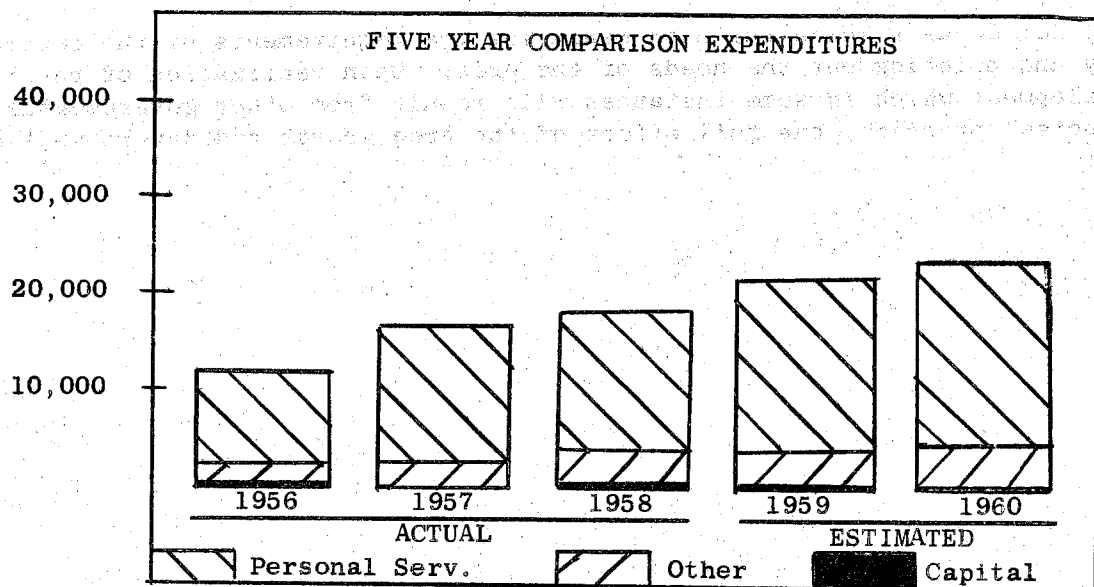
The operation of the three City-owned utilities constitutes approximately 60 percent of the work load for the City Attorney's office. The estimated work load for the various categories of legal work follows:

Number of Court Appearances:

Magistrate's Court (Criminal & Traffic)	2,000
Magistrate's Court (Civil)	300
Superior Court*	80

Supreme Court	3
Written Opinions	50
Instruments prepared	60
Ordinances & Resolutions	140

* Includes appeals from the Magistrate's Court.



PLANNING AND ZONING
ACCOUNT G 208.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
208.01 Personal Services:		
.011 Salaries	\$ 30,109	\$ 36,355
.012 Overtime Wages	200	300
.013 Accrued Leave	4,247	4,140
Total	<u>34,556</u>	<u>40,795</u>
208.02 Contractual:		
.021 Advertising	600	600
.022 Labor & Equipment	200	13,000
.026 Other Equipment Rental	100	300
.027 Repairs	70	125
.028 Telephone, Telegraph & Tolls	420	600
.029 Travel, Dues and Publications	500	900
Total	<u>1,890</u>	<u>15,525</u>
208.03 Supplies:		
.036 Office	675	1,000
.037 Postage	300	600
.038 Printed Forms	3,000	2,080
.039 Tools and Work Equipment	577	800
Total	<u>4,552</u>	<u>4,480</u>
Total Budget	\$ 40,998	\$ 60,800

1960 WORK PROGRAM - PLANNING AND ZONING

The Planning Department during the year 1959 undertook and completed the first master plan to be approved by the Planning Commission for the Anchorage metropolitan area. This plan was required and has since the middle of the year served as a guide for both measuring the requirements of the central city and pointing out the needs of the area. Upon realization of physical development which in some instances will result from other governmental agencies' programs, the full effect of the area growth and development can be fully coordinated into the master plan for the City of Anchorage.

The latter part of 1959 this Department was engaged in extensive zoning for the newly annexed areas of the city and the aforementioned master plan has proven to be invaluable in this regard.

The Department conducted comprehensive studies of zoning needs in terms of both the social and economic fields, and is presently in the process of coordinating major improvement studies for the City in accordance with the

proposed land use plan which received Commission acceptance during the early part of the year.

The goals of the Planning Department for 1960 are as follows:

1. Studies which have been completed during the last six years together with the work completed in 1959 are to be integrated into a 20 year master plan for the City of Anchorage.
2. Recommendations will be made for the civic center site.
3. A series of official plans consisting of streets, parks, public buildings, public utilities, public reservations and pier and bulkhead lines are to be completed together with the master plan.
4. The Department plans to publish the master plan report.

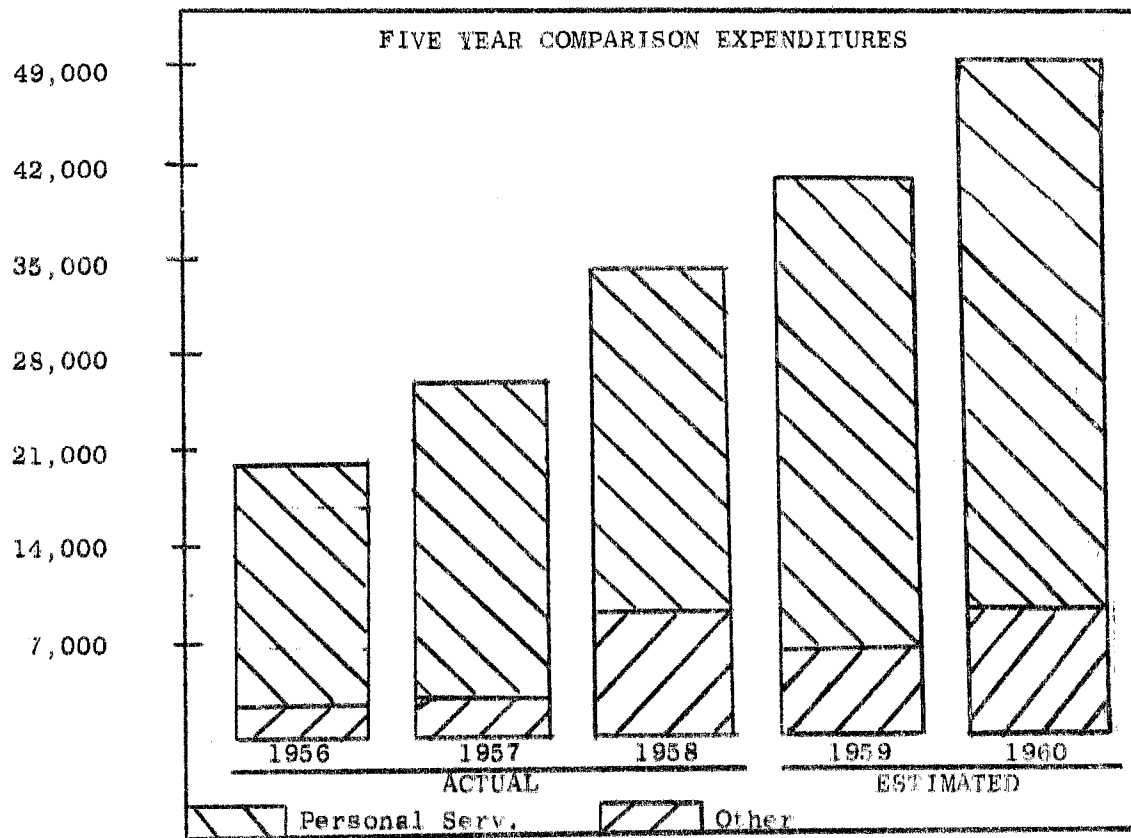
The Planning Department serves the citizens of Anchorage in both a zoning and platting capacity. Because of this very important function and the considerable time which is involved, the master plan research and studies are delayed. The additional staff requested would assist in keeping both programs on schedule.

In order to clarify the above, the Planning Department has on file the actual number of persons that visited the planning office and the information they requested. This information is listed below and clearly demonstrates the exceptional amount of time which is spent on being a public information agency as well as conducting many of the administrative functions on issues similar to that performed by the City Council.

Since May of 1959 the Planning Department's records show 275 inquiries into subdivision and replatting matters, 245 inquiries relative to zoning, 262 inquiries of other nature relative to public information, and 161 inquiries concerning master plan studies, giving a total of 943 individual calls at the office, with each consuming an average time of 30 minutes, or 471 working hours or nearly 60 working days.

In addition to the above, the following work was produced by the Planning Department: 14 basic maps, 11 multilithed reports, 6 special studies, minutes recorded of 25 meetings, 7,000 phone calls answered, 367 letters written, 36 resolutions written, 1133 notices of public hearings mailed, 16 regular and 11 special Commission meetings held, 26 major meetings held with other governmental agencies, both Federal and State, and 14 speeches delivered by the Director at various functions throughout the City.

It is rather obvious from the above list that the Planning Department has maintained its established policy of keeping the citizens and various organizations within the City well informed of its operations and its proposals for the future development of the City.



MUNICIPAL BUILDINGS
ACCOUNT G 211.

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
211.11 Personal Services		
.111 Salaries	\$ 50	\$ 600
.113 Accrued Leave	1	96
Total	<u>51</u>	<u>696</u>
211.12 Contractual:		
.122 Labor and Equipment	16,880	17,400
.123 Electricity and Water	16,360	16,700
.124 Insurance	1,683	1,715
.126 Rental	23,500	23,520
.127 Repairs	2,438	2,800
Total	<u>60,861</u>	<u>62,135</u>
211.13 Supplies:		
.131 Building Materials	-0-	334
.134 Heating Fuel	16,350	15,800
.135 Household and Janitorial	1,850	2,800
Total	<u>18,200</u>	<u>18,934</u>
211.18 Capital:		
.182 Buildings	1,625	1,030
.184 Machinery and Equipment	150	-0-
Total	<u>1,775</u>	<u>1,030</u>
Total Budget	\$ 80,887	\$ 82,795

1960 WORK PROGRAM - MUNICIPAL BUILDINGS

City Hall: A program of rewiring and relighting City Hall will be started in 1960. It is proposed to correct the unsafe wiring and switches and also standardization of fixtures throughout the building. \$1,200 has been budgeted for the above item. \$200 has been budgeted for repairing the rear door to the City Hall. Normal maintenance only is anticipated for the balance of the building.

Health Center: The insurance on the building is the only item for 1960.

Police Station: Normal maintenance only on the Police Station building during 1960. We do not anticipate any items of repair or unusual expense during the coming year.

Tax Office: No item of repair has been anticipated for the Tax Office. Janitorial service only has been provided.

Engineers' Building: Certain items relative to repair and installation of short partitions has been proposed. No major item of repair is anticipated with normal maintenance only in the Court and Traffic offices and other areas.

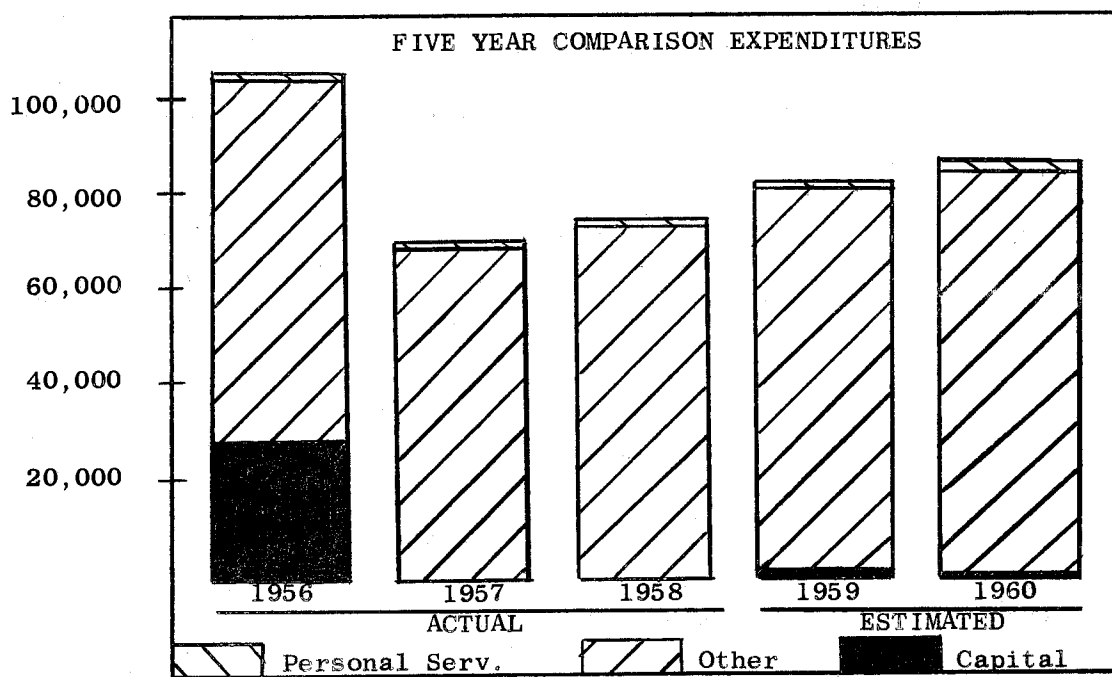
Library Building: An item of \$750 has been budgeted for cleaning and painting the interior of the building. The areas unable to be painted this year will have the walls and the ceilings washed down with the hopes of completing the painting of all walls in 1961. \$500 has been budgeted for the maintenance and upkeep and for rearranging the second required exit for the upstairs. No exterior work is proposed during 1960.

Warehouse: \$280 has been budgeted for painting the restrooms and the office. Normal maintenance only on the balance of the building.

Summary of Building Account:

Sub-Account

211.1	City Hall	\$ 20,200
211.2	Health Center	115
211.3	Police Station	14,200
211.4	Tax Office	3,450
211.5	Engineers' building	20,552
211.8	Library	17,282
211.9	Warehouse	6,996
		<u>\$ 82,795</u>



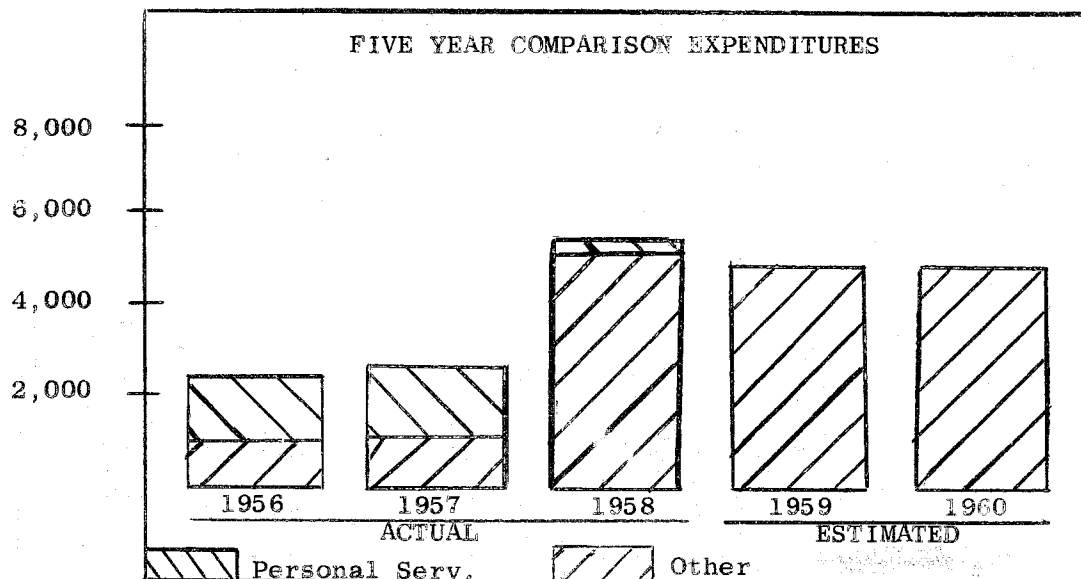
COMMUNITY PROMOTION
ACCOUNT G 212.0

Code		Estimated 1959	Estimated 1960
212.02	Contractual:		
	.022 Labor and Equipment	\$ 2,700	\$ 2,400
	.024 Insurance	1,050	1,050
	.025 City Equipment Rental	25	-0-
	.027 Repairs	100	100
	Total	\$ 3,875	\$ 3,550
212.03	Supplies:		
	.031 Building Materials	250	250
	.038 Printed Forms	300	600
	.039 Tools and Work Equipment	75	100
		625	950
	Total Budget	\$ 4,500	\$ 4,500

1960 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.

The regular expenditures of the account provide for approximately \$1050 for fire insurance on the Auditorium and approximately \$600 for a tax leaflet and the annual report. Film and graphic materials constitute the balance of the anticipated expenditures.

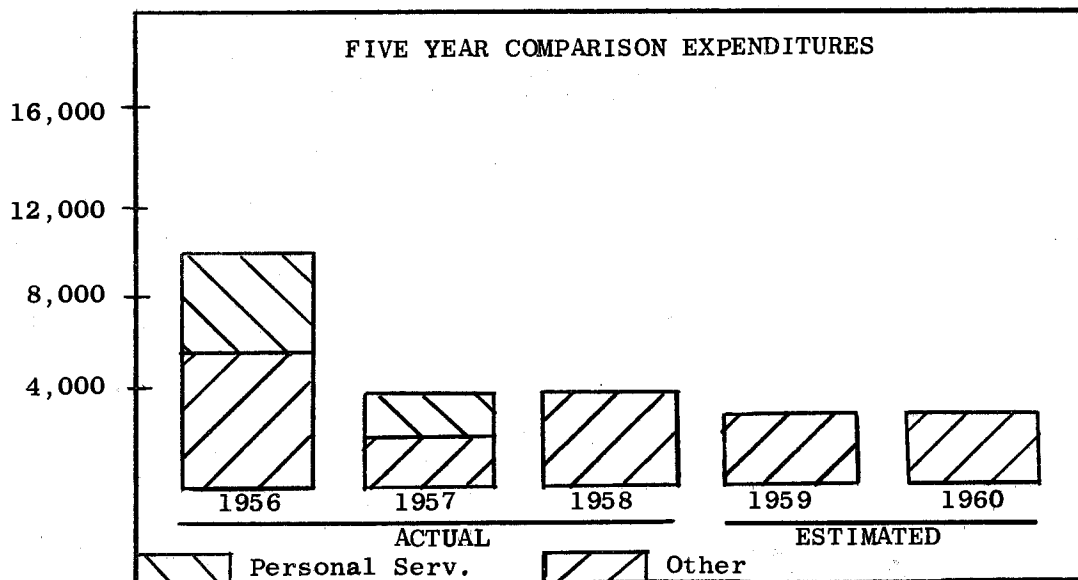


CIVIL DEFENSE
ACCOUNT G 213.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
213.02 Contractual:		
.025 City Equipment Rental	\$ 50	\$ -0-
.027 Repairs	50	100
.028 Telephone, Telegraph, Tolls	2,600	2,900
Total	2,700	3,000
213.03 Supplies:		
.033 Gas, Oil, Grease, Motor Fuel	25	-0-
.034 Heating Fuel	225	-0-
.036 Office	25	-0-
.038 Printed Forms	25	-0-
Total	300	-0-
Total Budget	\$ 3,000	\$ 3,000

1960 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.



POLICE DEPARTMENT
ACCOUNT G 220.1

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
220.11 Personal Services:		
.111 Salaries	\$ 381,785	\$ 428,650
.112 Overtime Wages	250	250
.113 Accrued Leave	60,781	68,689
Total.	442,816	497,589
220.12 Contractual:		
.121 Advertising	300	300
.122 Labor & Equipment (Other than City)	4,000	4,000
.124 Insurance	811	811
.125 City Equipment Rental	37,732	37,800
.127 Repairs	1,100	500
.128 Telephone, Telegraph, Tolls	4,000	4,000
.129 Travel, Dues, and Publications	800	800
Total.	48,743	48,211
220.13 Supplies		
.132 Food, Clothing, Medical	200	200
.135 Household and Janitorial	500	400
.136 Office	2,000	2,000
.137 Postage	300	300
.138 Printed Forms	3,500	3,000
.139 Tools and Work Equipment	3,500	1,500
Total.	10,000	7,400
220.14 Miscellaneous:		
.140 Investigative	350	300
.141 Cash Overage & Shortage	50	-
Total	400	300
220.18 Capital		
.184 Equipment	1,315	500
Total	1,315	500
Total Budget	\$ 503,274	\$ 554,000

1960 WORK PROGRAM - POLICE DEPARTMENT

The Police Department is fundamentally a service organization and its primary mission is the protection of life and property by preserving the peace, enforcing all ordinances and statutes, arresting violators of the law, recovering lost and stolen property, preventing accidents and congestion, suppression of vice, prevention of crime, and betterment of the community.

By far the largest single product of this mission is personal service rendered to the citizens and visitors of the City and this is reflected in the portion of the budget dollar allocated for payment of personnel in 1960 - 86%. The balance of the budget dollar is expended in the contractual, supplies and capital categories.

In obtaining optimum efficiency of the individual officer and the department as a whole, the following enumerated considerations must be constantly scrutinized, analyzed, evaluated and improved upon if the ever-increasing crime rate and the demand for police services are to be met.

1. Attracting and selecting officer candidates of high qualification.
2. Proper training and guidance of recruit officers throughout their entire career.
3. Advanced and specialized in-training of officers throughout their entire career.
4. The organization and reorganization of functional groupings and their operations to keep pace with increasing local and national crime conditions and traffic congestion.
5. The development of new and improved techniques and procedures to cope with the ever increasing complexities of human misbehavior, and the new barriers of recent court decisions which have impaired police effectiveness, i.e., the Mallory and Jencks decisions.
6. Utilization of the most modern methods and concepts of Police Science and Administration.

The community demands, and is entitled to have, police service of the highest type, however, there is a limit to police capability in providing this service. This can best be portrayed in chart form. (See chart "4 Yr. Comparison: Known Crimes and Arrests.")

As can be seen on the chart, the optimum in efficiency of the individual officer in all ranks has been reached, and their effectiveness is now being limited. The department must expand in numerical strength and physical plant to meet the increasing crime rate, population, area size, traffic congestion, demand for more service, and restrictive court decisions.

Compounding the limitations of the police are the continuing inroads of inflation on police costs, and Governmental Poverty, as indicated by the increasing inability of local government to finance demands for public services.

The Police Department in its role of protector of life and property, is principally concerned with the action and behavior of human beings. There are four general types of offenses:

1. Felonies: Homicide, Rape, Robbery, Aggravated Assault, Burglary, Larceny, Forgery, Arson, Fraud, Blackmail, and Kidnapping.
2. Offenses against Public Morals: Vice, i.e., Prostitution, Gambling, Liquor, Drugs, and Offenses against the family.
3. Offenses having to do with Maintenance of the Peace: Disorderly Conduct, Illegal possession of Weapons, Simple Assault, Trespass, Drunkenness, and Vagrancy.
4. Miscellaneous Violations: Traffic ordinances and other regulations not covered in the above classifications.

(See chart itemizing General Police Activity Statistics for 1959)

The Police Department provides 24 hour coverage and service by use of 3-way radio equipped vehicles. Its personnel and equipment strength is distributed according to demand among three 8-hour shifts or platoons.

The Departmental budget is divided into three separate accounts for the purpose of financial and administrative control; these are:

1. General Police
2. Custody of Prisoners
3. Animal Shelter

There are, at present, 61 personnel in the Department. The organization of the Department is divided into four main Divisions as follows:

1. Administrative
2. Training
3. Service
4. Operations

Each of these Divisions is further divided into Bureaus and/or units.
(See Organizational Chart.)

In July, 1959 part of the Spenard Area was annexed to the City. This necessitated a re-alignment of beat area boundaries and the creation of one additional area; with no increase in personnel or equipment this resulted in a thinning of strength in all areas.

In October 1959, authorization to bond for a new Public Safety Building was voted by the citizens. It is anticipated that this building will be ready for occupancy in 1961. Planning is now under way to determine what furnishings must be purchased to enable its effective use. This new facility will result in higher efficiency and morale throughout the department. The present costly operation, in man-hours and equipment use, of transporting prisoners to and from Court and Jail, will be eliminated as all functions, Police Headquarters, Jail, and Municipal Court will be housed in this new building. The planned change in using female dispatchers and complaint clerks is

not deemed feasible until the move to new quarters is made. Some new programs accomplished, and changes in operations made, in 1959 and continuing through 1960 involving the entire department are:

1. "Speakers Pool" formed of six department personnel to meet the increasing demand of civic clubs, P.T.A. and school groups, military organizations, television and radio stations, Boy Scout and teen-age groups, Juvenile Action committees, and other community betterment organizations for speakers on subjects of mutual interest.

2. Unit-type traffic citations devised and placed in use for the purpose of lowering vehicle accident rates and providing a more equitable method of "making the penalty fit the offense".

3. The department received many letters of commendation thanking individual officers for capable handling of incidents. Two formal citations from civic clubs were received by the Chief of Police for outstanding service being provided to the community by himself and the department.

4. The "store inspection" program was completed in May of 1959, and this program will be extended to the newly annexed area in 1960. This service includes a physical inspection of the retail and wholesale business houses and recommendations for increasing the security of the physical facility against crimes of burglary, shoplifting larcenies, fraud, and robbery. This program has been well received and the re-inspection follow-up to check on compliance with suggestions, begun this Fall and which will continue into 1960, indicates that 50% of the recommended security measures have been complied with by the owners of the businesses. This is a crime prevention program.

5. The "marked currency" program carried out in 1959 and which will be extended in 1960, was responsible for the rapid solution of several crimes of burglary, robbery, and embezzlement. This service involves the placing of chemically treated currency in business house safes and money tills.

6. Institution of competitive examinations to fill promotional vacancies, with merit being the basis for promotion.

7. Tri-yearly service rating of all personnel as a basis for improving individual officer's work. It allows for scientific measuring or evaluation of the officer's efficiency on the job, and provides supervisory officers a method of determining need for in-training, discipline, self-analysis of supervisory techniques, and over-all departmental improvement. The rating form is also used to determine qualifications for promotion.

8. New service weapons, including revolvers, carbines, shotguns, etc. were acquired in 1959 to replace worn and unreliable weapons.

9. Daily radio program, "Police Report", continuing through 1960.

10. New programs for the entire department planned for 1960 include -
- a. Having a female stenographer type the reports from dictation, thus freeing police officers, who generally are not typists, from this time-consuming activity, raising morale and allowing them to give more attention to the enforcement job. Better and more complete reporting will also be accomplished.
 - b. Psychological and Polygraph testing of officer candidates. This will eliminate, at the start, more of the unfitted and unqualified applicants, thereby saving the salary and costs of training personnel who will not last their probationary period.
 - c. Purchase of more books for the Police Library. The books purchased heretofore have been used extensively by the individual officers and the Police Academy instructors.
 - d. Sending an officer to the FBI National Academy for schooling. This is one of the less costly methods of up-grading and professionalizing the department. The knowledge acquired will be put to use on his return to duty, in instructing all personnel in new and improved methods and procedures.
 - e. An education program aimed at bank and finance institution employees to increase security and provide assistance to the police in apprehending bank robbers. Road block plans are also included in this program.
 - f. Yearly examinations for all ranks to determine their expected growth in police "know how", and as a basis for annual salary increases.

Some additional items worthy of note for 1959 are:

- 1. Preparation of material on the police department for submission to two leading law enforcement news publications. One of these articles is to be published in December, 1959 and one in 1960.
- 2. New and improved technical devices purchased for use in the Detective and Records & Identification Bureaus, including mug camera, latent fingerprint iodine fumer and comparison glasses, developing tanks and washing machine for films and prints, copying camera and stand and enlarger.
- 3. Purchase of new "all-weather" vehicle for parking enforcement officer's use.
- 4. Manual direction of vehicular traffic by uniformed officers at more intersections during peak congestion hours.

The Department is at present understaffed by ten personnel. The four new officers allowed in the 1960 budget will help meet the challenge of increased demand for services and the increasing crime rate.

TRAINING DIVISION

This division is headed by one lieutenant and contains two functionary units- the Police Academy, and the Records & Identification Bureau.

The Police Academy is the central training unit and is composed of the Lieutenant of Training and other ranking personnel who serve as instructors in all phases of police work. Its function, in brief, is to improve the capabilities of each officer on the force, from recruit on through the ranks, in all aspects of police activity through classroom and practical instruction methods.

Other duties of this Training Division unit include the devising and revising of police report forms as needed; prepare and administer promotional examinations; investigate backgrounds of all police applicants; gather and compile instructional material; supervising the Records & Identification Bureau; engage in police - public relations programs; education of public on crime prevention measures through personal contact, television, radio, informative printed material and news releases; preparing requests for needed legislation in rough draft form; and to prepare monthly and yearly police activity statistical records (both criminal and non-criminal) to assist the Chief of Police in planning for needed changes in enforcement.

Some of the accomplishments during 1959 and which will be extended in scope during 1960 are:

1. Prepared and set up roll-call training program. The Sergeants of Patrol acted as instructors for their subordinate officers who received 1800 man-hours of instruction on practical aspects of their work.
2. Firearms training school - 320 man-hours.
3. Unit type citation procedure training - 144 man-hours.
4. First aid class instruction - 360 man-hours.
5. Recruit training school - 600 man-hours.
6. Improved method of service rating personnel.

Plans for 1960 call for a more extensive training program and a more intensive program. With the return of the Traffic Sergeant and the FBI NA graduate, they will be added to the list of qualified part-time instructors in the Academy.

Records & Identification Bureau functions include maintaining of report and record files of the department; providing identification services, including fingerprinting, photographing, maintenance of fingerprint, identification and photographic files; examine crime scenes for identifying evidence and maintain the property room which includes all criminal case evidence, lost and found, and stolen and abandoned property.

Other functions are examination of applicants for police-regulated business licenses such as taxi-cab chauffeurs, private detectives and Merchant Patrolmen, pawnshops, and other public carriers; and to issue licenses to those applicants who qualify.

The accomplishments made in this unit in 1959 include:

1. Completion of the new M. O. file for classification of crime.
2. The installation and use of new and more efficient technical devices for the identification of criminals.
3. A faster procedure for processing of photographic evidence.

Tentative planning is now being made to combine the functions of the Records Bureau and the Communications Unit at the time of occupancy of the new Public Safety Building.

OPERATIONS DIVISION

Patrol Bureau. Principal functions of the Patrol Bureau are to prevent violations of Statutes and Ordinances and suppress disturbances; to arrest offenders and to give aid, relief and information, as the circumstances require. These are accomplished by active patrol on the streets in all areas and particularly those areas where crimes frequently occur.

At present there are 29 men assigned to the Patrol Bureau. This includes two lieutenants and three sergeants. These men are divided into three shifts, thereby giving 24-hour coverage. The following is a breakdown of the three shifts:

11:00 P.M. to 7:00 A.M. - 10 men, including shift sergeant.

7:00 A.M. to 3:00 P.M. - 8 men, including sergeant.

3:00 P.M. to 11:00 P.M. - 9 men, including sergeant.

The City has been divided into five patrol beats, as follows: Beat No. 1, the area between Third and Sixth Avenues, L and Gambell Streets. Beat No. 2, between Chester Creek and Government Hill, Inlet and Gambell Streets. Beat No. 3, the area between Gambell Street, the Military Base, Pine Street and

DeBarr Road. Beat No. 4, the area between DeBarr, city limits on the east and south, and Gambell Street. Beat No. 5, between Chester Creek, Gambell St., Fireweed Lane, Arctic Blvd., Northern Lights Blvd., and corporate limits on the west side of the City. As stated, the City is divided into five areas, however we are only able to provide men for all five areas two nights per week, being the 11:00 P.M. to 7:00 A.M. shift on weekends. Since five areas cannot be maintained, it is necessary to consolidate beats 3, 4, and 5 into two beats. Due to days off, leave time and a man on the desk, the daily average strength of the shifts each day are as follows:

11:00 P.M. to 7:00 A.M.	- 4 or 5 men
7:00 A.M. to 3:00 P.M.	- 3 or 4 men
3:00 P.M. to 11:00 P.M.	- 4 men

Each sergeant must cover the entire city, giving supervision, coverage, and on-the-job training to the men on his shift. The two lieutenants give overall supervision to the shifts. Because of the increased area to patrol, due to annexations, the department is no longer able to provide foot patrol in the main business district. Foot patrol is a very important function, as it helps to develop good public relations, is a deterrent to crime in the area, enables us to be on the spot in case trouble should develop, and familiarizes officers with the criminal element.

A new procedure, put into effect this year with very satisfactory results, is a new method of impounding vehicles for snow removal and street cleaning. By impounding just ahead of the cleaning equipment and starting in the residential district, there are fewer vehicles to impound by the time equipment reaches the business section.

We have put into effect on a full time basis our roll call training, which consists of a fifteen minute training period before each shift goes on duty. This training familiarizes the officers with new procedures, rules and regulations, and crime prevention techniques.

This year we completed the replacement of service weapons that were found to be in a worn and unserviceable condition. In addition, we have purchased two new shotguns, three rifles, and two bullet-proof shields for increased protection of officers. Several new measuring devices were purchased which have proved very helpful in measuring distance at the scene of accidents. Four new typewriters and five accident reporting kits were purchased, providing better accuracy in reports and more details in accident investigations.

The program of inspecting homes of persons on vacation has been well received and will continue.

It is planned that in 1960 we will be able to man all five areas of patrol.

Traffic Bureau. The three primary functions of the Traffic Bureau are - Investigation, Enforcement, and Direction. Direction includes advising drivers and pedestrians how and where they may or may not move or stand at particular places.

The Traffic Bureau consists of one sergeant, one patrolman, and three parking enforcement officers (female). The traffic officer is assigned to duty during the hours when the greatest volume of traffic and accidents is expected. Since the recent annexations this Bureau is unable to cope with the demands placed upon it by the increase of

1. Vehicular traffic.
2. Widening and paving of streets.
3. Busy intersections (Northern Lights & Spenard; Fireweed & Spenard Road; Spenard Road & Hillcrest; Minnesota & Hillcrest.)

Since the High School is now located within the city limits, the department has found it necessary to assign an officer for traffic duty around the school before school begins, during the lunch hour, and at the close of the school day. Patrol is also necessary for special functions held during the evening hours at the school. Since the Traffic Bureau is unable to assign a man for this duty it is necessary for the Patrol Bureau to supply an officer for this assignment.

The three parking enforcement officers (meter maids) are assigned to three areas in the main business district. Regular shift is 10:00 A.M. to 6:00 P.M., with split days off. This is necessary so that they can be utilized on heaviest traffic days. There are 1400 parking meters in the city at present and in 1960 an additional 105 will be installed. Three days a week each officer has in her area, 467 meters. On the other three days when there are only two officers working, areas are divided so that each officer has 700 meters. The national average is 250 to 300 meters per officer. The Traffic Engineer conducted a survey in the downtown area which indicates that there is a daily average of 1917 illegally parked vehicles and the department is issuing a daily average of 281 citations for this offense.

The department has purchased a new type vehicle for checking meters and it is planned to replace the motorcycles with this new type vehicle, since it gives better protection from the weather and is cheaper and easier to operate.

The bicycle safety program was continued and received larger response than any conducted in prior years. The School Boy Patrol was again organized and plans are to meet with the boys and girls several times a year for training purposes.

Several times during the year the Traffic Bureau personnel met with various organizations and appeared on television to give talks on safety. The pamphlet, "This is Your Policeman", was distributed to all schools within the

City and was very popular. This booklet informs the children of things they should and should not do when approached by strangers. There is a message in the booklet for parents regarding strangers and things they should teach their children. 6300 of these pamphlets were distributed to children in the lower grades.

The Traffic Sergeant attended a six-weeks course on Accident Investigation and Traffic Law Enforcement at Northwestern University, during the months of October and November. Plans are to have a training course on these subjects for Patrol and Traffic Bureau personnel.

The daily radio program is conducted by the Traffic Sergeant and has received many favorable comments on the information given. Information concerns traffic conditions, new ordinances, and laws and police activities.

The new Safety Responsibility Act has increased the investigative time required for accidents, but over the years should result in the elimination of unsafe drivers from the streets and highways.

It is planned, during the coming year, to increase traffic safety within the City by use of printed material, lectures, selective enforcement, and road checks. It is also planned to use off-duty officers (on an overtime basis) to control traffic at dangerous intersections during peak traffic hours.

Investigative Bureau. Primary functions of the Investigative Bureau are - the investigation of felonies and some cases of misdemeanors; recovery of stolen property; and the identification and apprehension and prosecution of offenders. This branch includes the juvenile unit, which consists of two policewomen.

The Investigative Bureau consists of one lieutenant, four male investigators, and one patrol officer technician assigned from patrol. In addition, one vice investigator who works under the supervision of the Lieutenant of Investigations. We contemplate creating the position of Sergeant of Investigators, to assist the Lieutenant and take charge in the absence of the Lieutenant.

In an effort to reduce crime and effect faster apprehension of the criminal, a type of crime mug file has been initiated. During 1959, also, an information and mug lineup is conducted twice each Friday. This is to familiarize the patrolmen and officers from other agencies with known criminals and their activities, and wanted and missing persons.

In an effort to keep track of criminals and suspicious persons, a field interrogation card system has been inaugurated. When an officer stops a suspicious person and interviews him, the information obtained is recorded on a card, which is then filed for future reference.

Due to the increase in crime and lack of scientific aids, one trained technician has been temporarily assigned from Patrol. This enables us to get full use of fingerprint investigations and photography work. Due to the laws governing the activities and conduct of officers during interrogations, it has become necessary for the interrogation to be recorded. During 1959 the interrogation room was altered, mikes purchased, and recording tapes obtained.

In addition to the above procedures, which will be continued and extended during the coming year, it is hoped that the following described program may be started:

A weekly information and wanted persons bulletin to other police agencies in Alaska. This becomes more necessary as communications and transportation become more highly developed.

The following described procedures were started in the Juvenile Unit during 1959 and will be extended during the coming year:

1. Due to lack of juvenile officers it was found necessary to cause the Juvenile Court to hear all APD cases first on the court calendar, thereby allowing one officer to report for court duty and have all cases heard at that time rather than using up one entire day each week on this procedure.

2. During 1959 and at the beginning of the school term it was felt that a conference with the high school principal was necessary to set up a working program and procedure as to how and when juvenile cases would be referred from the schools. Due to annexation, 2200 students at the high school come within our jurisdiction and there is, in addition, the Orah Dee Clark School, which has an enrollment of 1183. Many juvenile cases arise from these schools and a close liaison must be maintained.

3. During 1959 a policewoman attended meetings with various groups, some of which are composed of citizens groups and others of official agencies, both military and civilian, the U. S. Commissioner's committee on Juvenile Delinquency and the intra-agency council.

Due to the ever-increasing juvenile population, it is hoped that the following programs may be started during the coming year:

Personal contact and conferences between officers of the Juvenile Unit and the principals and counselors of each school in the City of Anchorage.

It has been noted that PTA organizations within the City have requested lectures by a policewoman and twelve such lectures will be given for PTA organizations during the coming year. The policewoman is a member of the speakers' pool.

The Investigative Bureau is understaffed. See Supplementary Budget.

ARREST RECORD

<u>Offense</u>	<u>1958</u>	<u>1959</u>
Drunk	1,237	1,445
Traffic Warrants	752	987
Vagrancy	69	135
Assault & Battery	46	49
Petty Larceny	83	88
Driving while Intoxicated	333	287
Disorderly	101	94
Carrying Concealed Weapon	13	26
Grand Larceny	3	9
Burglary	4	12
Prostitution	33	12
Traffic	289	166
Aggravated Assault	10	16
Trespass/Destruction of Property	22	25
Child Neglect	14	5
Murder	4	3
Fraudulent Checks	3	16
Miscellaneous	81	105
Gambling	60	6
Liquor Code Violations	3	3
Escape	1	7
Drinking in Public	5	25
Robbery	2	7
Resisting Arrest		6
TOTAL	3,168	3,534
Juvenile Offenses		416
		<u>3,950</u>

COMPARISON OF ARREST STATISTICS

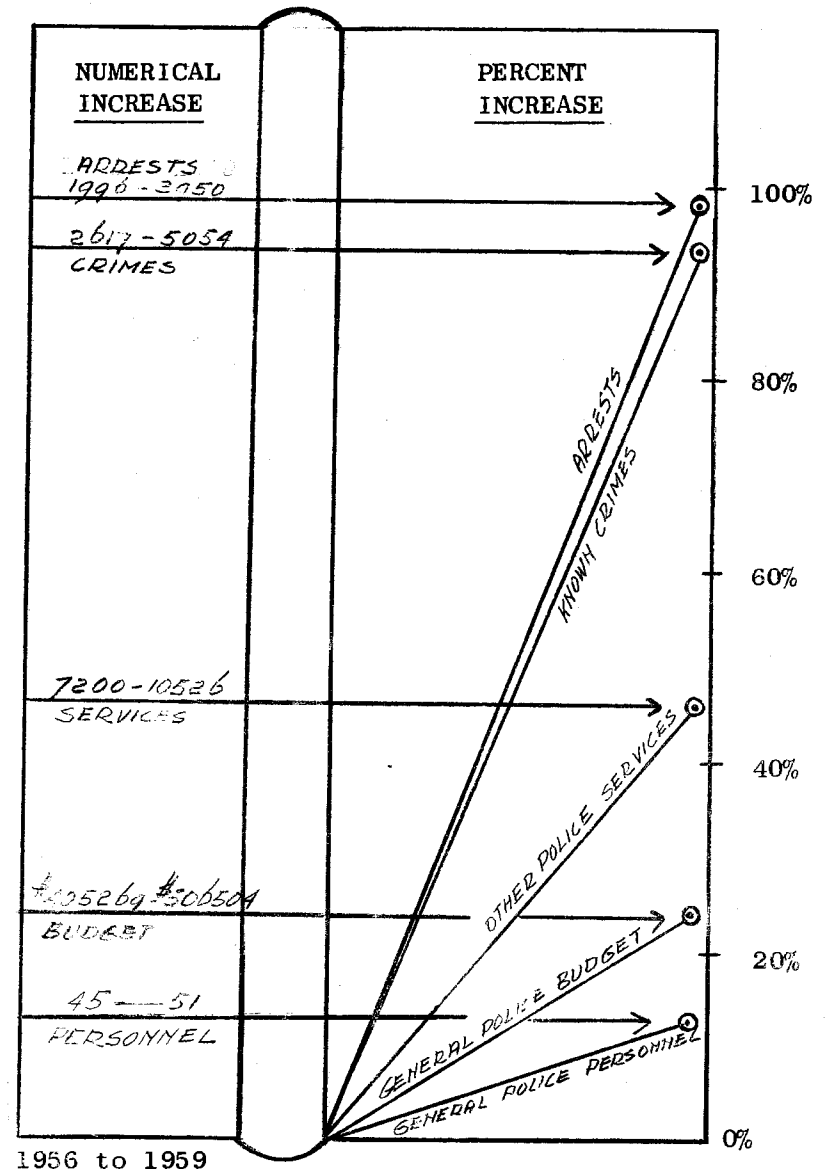
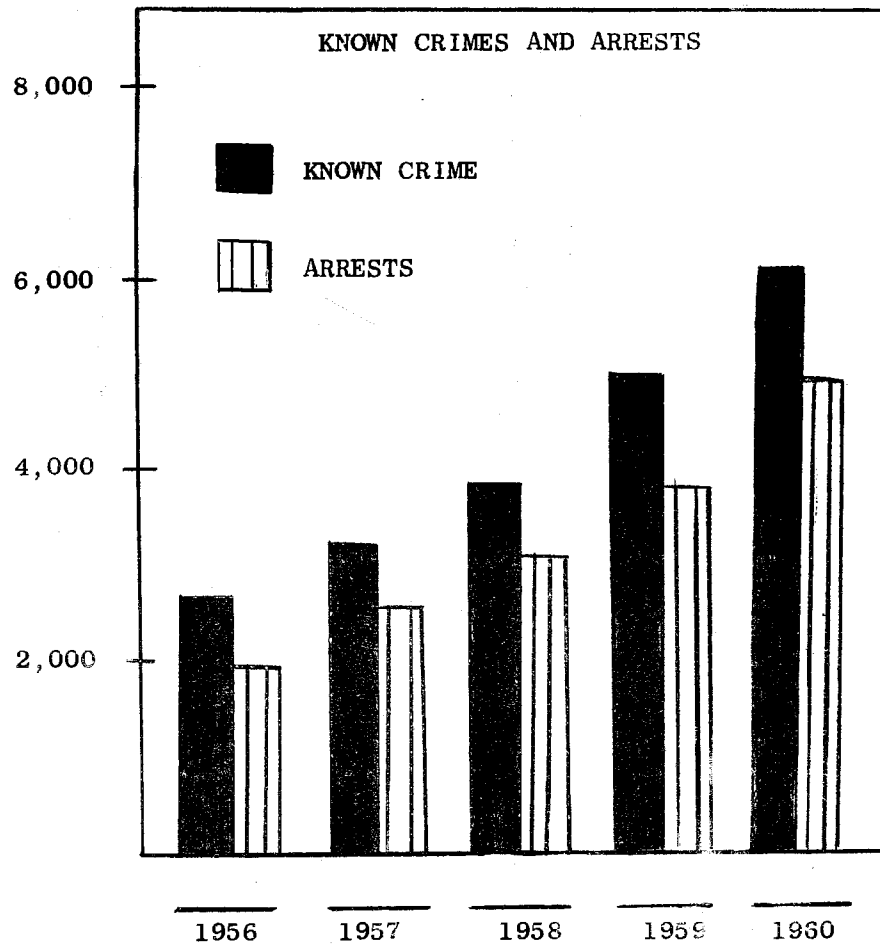
	<u>1956</u>	<u>1957</u>	<u>1958</u>	<u>1959</u>
	1,996	2,602	3,168	3,950
Requests for Police Services		9,135	9,315	10,526
Value of Property Stolen		\$ 91,444	64,970	76,962
Property Recovered		\$ 31,432	21,538	11,760
Value of Cars Stolen				\$ 199,000
Value of Cars Recovered				\$ 178,000

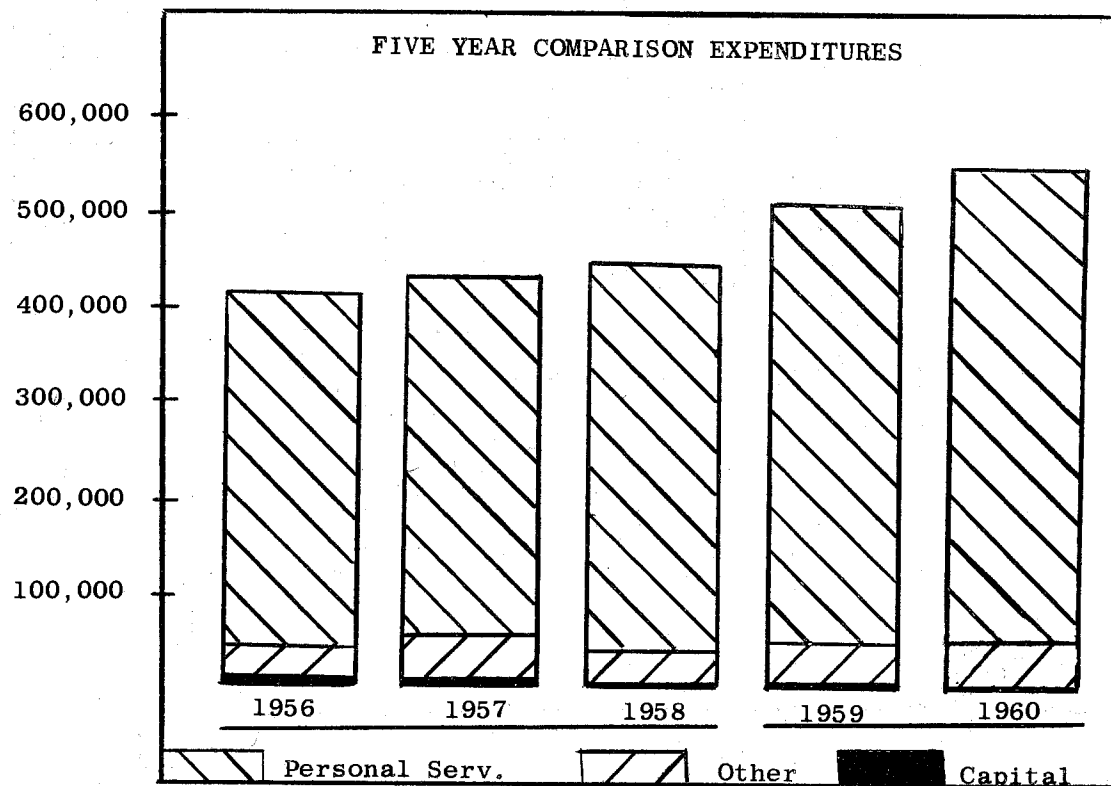
TRAFFIC STATISTICS

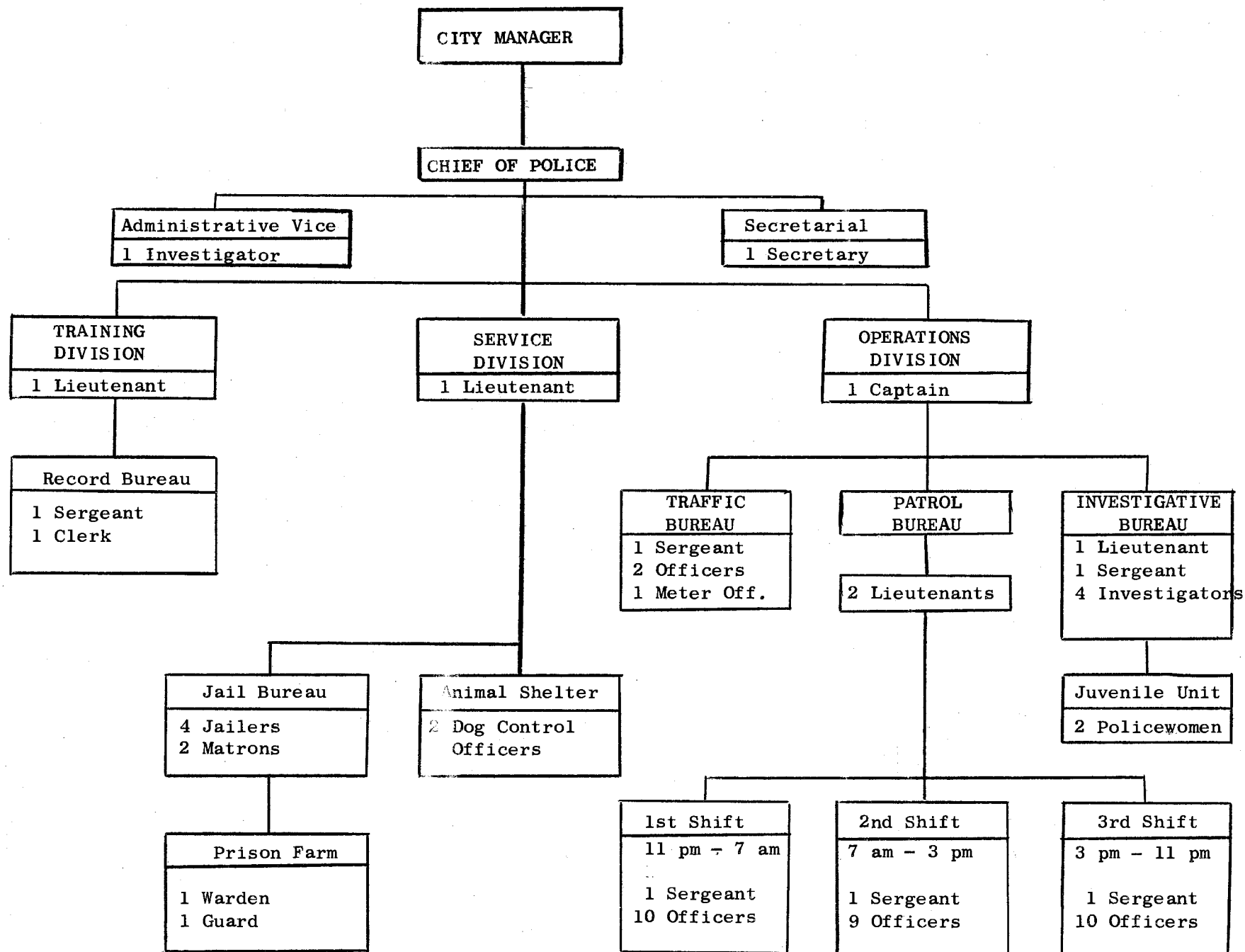
	<u>1958</u>	<u>1959</u>
Citations Issued	79,072	84,428
Traffic Fatalities	1	1
Total Accidents	1,130	1,421
Property Damage	\$ 239,880	367,876

Breakdown of Citations Issued:

Speeding	1,091	978
Expired Meters	64,419	63,396
Illegal Parking	7,419	11,567
Faulty Equipment	1,208	779
Traffic Signal Violations	1,729	1,927
License or Registration Violations	1,703	2,928
All Others	1,503	1,550







CUSTODY OF PRISONERS
ACCOUNT G 220.2

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
220.21 Personal Services:		
.211 Salaries	\$ 60,708	\$ 61,073
.213 Accrued Leave	9,713	19,772
Total	<u>70,421</u>	<u>70,845</u>
220.22 Contractual:		
.223 Electricity and Water	4,000	4,000
.224 Insurance	30	--
.225 City Equipment Rental	6,100	6,000
.227 Repairs	3,500	1,500
.228 Telephone	275	275
Total	<u>13,905</u>	<u>11,775</u>
220.23 Supplies:		
.231 Building Materials	550	--
.232 Food, Clothing, Medical	15,800	15,800
.234 Heating Fuel	3,000	4,000
.235 Household and Janitorial	1,200	1,200
.239 Small Tools and Work Equipment	200	200
Total	<u>20,750</u>	<u>21,200</u>
220.28 Capital:		
.284 Machinery and Equipment	<u>450</u>	<u>--</u>
Total Budget	\$ 105,526	\$ 103,820
Less: Payments by State Board of Juvenile Institutions	<u>(3,500)</u>	<u>(2,820)</u>
Net Budget	\$ 102,026	\$ 101,000

1960 WORK PROGRAM - CUSTODY OF PRISONERS

SERVICE DIVISION: This division includes three functional groupings: The Jail Bureau, Prison Farm Unit and Animal Shelter Unit. This Division is headed by the Lieutenant of Services.

Jail Bureau: No changes in the operation or physical plant are planned for 1960 for the main jail. This structure will no longer be used with the move to the new Public Safety Building. The jail is staffed by 4 jailers and 2 matrons at the present time. The function of this unit is to provide incarceration, food, lodging and emergency medical care for persons

arrested and sentenced by Municipal Court to serve time. Present facilities are inadequate to handle current inmate population. All usable space is occupied. Statistics for 1958-59 show an increase of 26% in adult inmate man-days. In addition there were 105 juveniles lodged in the Juvenile Detention quarters for a total of 957 days.

<u>1956</u>	<u>1957</u>	<u>1958</u>	<u>1959</u>
18,432	21,514	22,406	28,122

Prison Farm: This unit is staffed by one warden and one guard. This is a minimum security institution. Its function is to provide food, lodging, emergency medical care, recreation and rehabilitation to the more trustworthy type of prisoner. Capacity was increased during 1959 by addition of a wing to dormitory. The composite building (dormitory, kitchen, mess hall, recreation room and service areas) now can handle 50 inmates. A quonset hut is now being used for overflow of inmates.

Due to new fishing restrictions, there were no fish netted this year.

Accomplishments during 1959 include:

1. Government surplus walk-in type freezer was reconditioned and placed into use, allowing storage and use of meat and fish and other perishable produce bought economically in bulk and donated by the Fish and Wildlife Agency.

2. A new warden's quarters was completed, thus eliminating one of the old quonset huts formerly used.

3. A new, larger (16' x 32') greenhouse was constructed to provide sufficient plants for the 1960 planting of garden produce. This building, as are all others constructed at the farm, was built with a minimum outlay of capital funds, through use of inmate labor, used lumber and plumbing accessories.

4. The new irrigation system (sprinkler type) was completed this year and will be used as needed during 1960 for watering of garden produce.

5. A new 24' X 150' building is now under construction to provide space for canning operations, storage room, maintenance shop and garage.

6. Further landscaping work was accomplished during the year, such as leveling of ground and seeding to lawn.

7. 40 tons of potatoes were grown and stored for inmate consumption as was 1 ton of carrots.

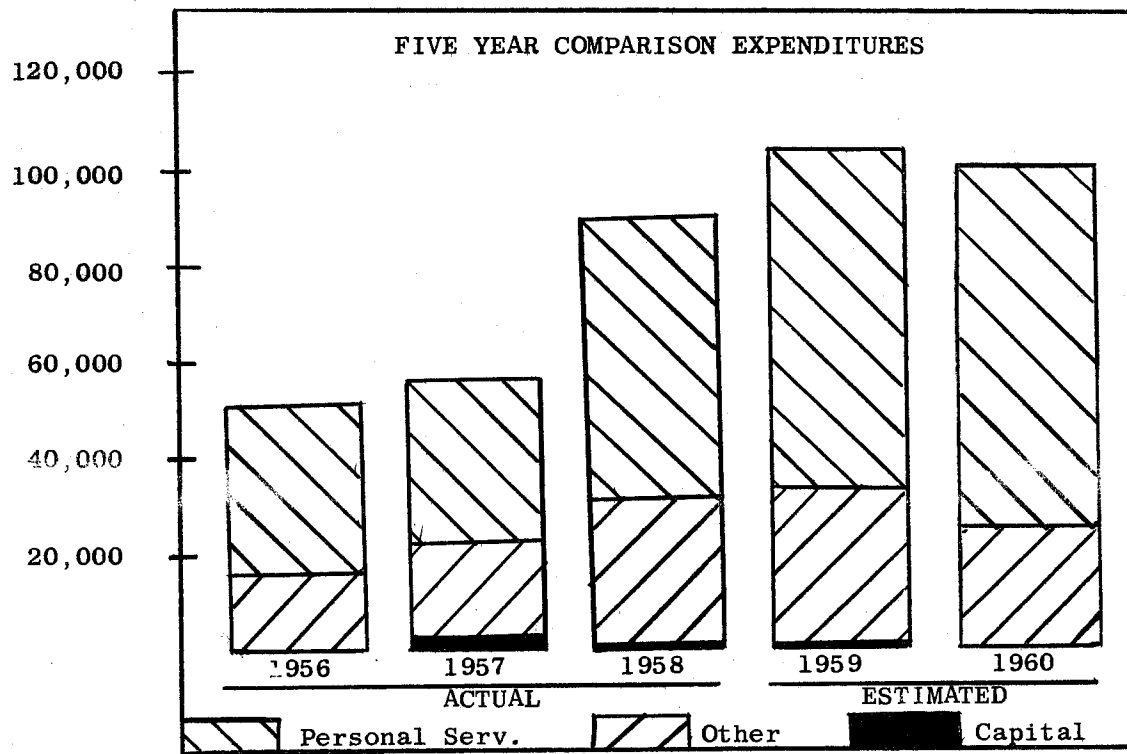
8. The following amount of produce was grown and processed (canned) for inmate consumption:

306 #10 cans of peas
703 #10 cans of cabbage
469 #10 cans of beets
65 gal. of saurkraut
3 moose donated by F. & W.L. processed in freezer

Present cultivated land area is not sufficient to produce all the needed truck garden produce. Approximately 2 ton of carrots were purchased in Matanuska and canned at the prison farm to supplement prison grown vegetables.

New work to be accomplished in 1960 includes:

1. The elimination of 5 unsightly quonset huts now being used for various purposes.
2. Further landscaping and beautification of ground area.
3. Remodeling of old C.D. warehouse building to fit it for storage space and an inmate recreation room.
4. Remodeling of present recreation room in composite building into needed new dormitory space.
5. Security fencing of composite building area. This is expected to cost approximately \$1,300.
6. Completion of building to house cannery, maintenance shop and garages for all equipment.
7. Preparation of additional land for cultivation.



ANIMAL SHELTER
ACCOUNT G 220.3

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
220.31 Personal Services:		
.311 Salaries	\$ 10,483	\$ 14,225
.313 Accrued Leave	<u>1,677</u>	<u>2,256</u>
Total	12,160	16,481
220.32 Contractual:		
.323 Electricity and Water	300	250
.325 City Equipment Rental	2,550	3,552
.327 Repairs	<u>100</u>	<u>100</u>
Total	2,950	3,892
220.33 Supplies:		
.332 Food, Clothing, Medical	350	250
.334 Heating Fuel	450	400
.335 Household and Janitorial	100	- -
.339 Tools and Work Equipment	<u>90</u>	<u>100</u>
Total	990	750
 Total Budget	 \$ 16,100	 \$ 21,123
 Less: Impoundment Fees Collected	 <u>(1,500)</u>	 <u>(673)</u>
 Net Budget	 \$ 14,600	 \$ 20,450

1960 WORK PROGRAM - ANIMAL SHELTER

This unit is located at the prison farm and is staffed with one full time and one part time dog control officer. Its function is to operate and maintain the Municipal Pound, secure compliance with ordinances and regulations governing control of animals, collect, keep in custody, care for, and dispose of stray and unlicensed animals. The stray dog problem was lessened during 1959 with the employment of one part time control officer. The following figures are quoted for comparison purposes between the years of 1958 and 1959:

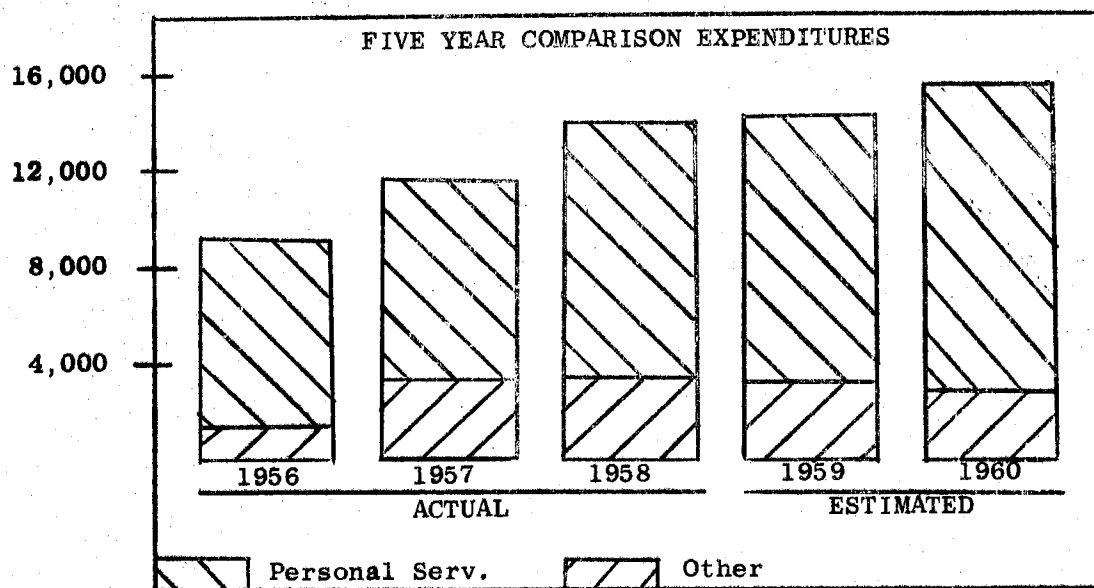
	1958	1959
Dogs impounded	<u>1370</u>	<u>1477</u>
Dogs destroyed	1012	1134
Cats destroyed	346	383
 Fees collected	 \$ 2,353.50	 \$ 2,250.00 Plus fees from EAFB & AHA.

There were several cases of allowing vicious dogs to run at large, resulting in dog bite incidents during 1959. These owners were prosecuted in Municipal Court and this action is thought to have aided the dog control problem.

New work planned for 1960 includes:

1. Further improvement of appearance by painting and landscaping of kennels, buildings and grounds.
2. Employment of one part time dog control officer for 6 months during the late winter, spring and early summer season. This is the period of the year when the services of dog control are most needed.

With the recent addition of areas to the City it is felt that two full time dog control officers are needed to adequately service the entire area.



FIRE DEPARTMENT
ACCOUNT G 221.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
221.01 Personal Services:		
.011 Salaries	\$ 266,653	\$ 331,877
.012 Volunteer Salaries	4,550	4,000
.013 Accrued Leave	42,752	53,095
Total	<u>313,955</u>	<u>388,972</u>
221.02 Contractual:		
.021 Advertising	75	75
.022 Contracted Labor & Equipment	17,000	31,000
.023 Electricity and Water	15,100	17,000
.024 Insurance	1,000	1,000
.026 Other Rentals	2,170	2,170
.027 Repairs	3,500	4,000
.028 Telephone, Telegraph, Tolls	8,000	8,000
.029 Travel, Dues and Publications	450	550
Total	<u>47,295</u>	<u>63,795</u>
221.03 Supplies:		
.031 Building Materials	470	500
.032 Food, Clothing, Medical	800	1,500
.033 Gas, Oil, Grease, Motor Fuels	3,000	3,000
.034 Heating Fuel	2,550	2,550
.035 Household and Janitorial	350	400
.036 Office	100	100
.037 Postage	100	100
.038 Printed Forms	483	480
.039 Tools and Work Equipment	700	1,000
Total	<u>8,553</u>	<u>9,630</u>
221.08 Capital:		
.084 Machinery and Equipment	<u>1,697</u>	<u>16,603</u>
Total Budget	<u>\$ 371,500</u>	<u>\$ 479,000</u>

1960 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 41 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 will be working a 64 hour work week. The two 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 44 and an average of 57 calls per month with the ambulance. The average monthly fire loss during the past 9 months has been \$33,111 per month or \$8.05 per capita. In January a \$200,000 hotel fire constituted the major loss during the 9 month period. Two other business fires represent a total of \$40,000 fire loss.

The three fire stations are strategically located throughout the protection area with the headquarters station presently located at the corner of Fourth and F Streets in the heart of the downtown Anchorage high value area. It houses one 1000 gallon tank truck, two 1000 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 13 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 fire alarms and dispatches equipment according to the area in which the emergency exists. Equipment from headquarters station responds to all fires in the outlying sectors as reinforcement for Stations #2 and 3. Station #3 is located in City View, has a crew compliment of 2 men on each shift and provides 24 hour fire protection to this area. It houses one 750 gallon per minute pumper.

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. The training prepares them for full utilization in event of a major fire. Every effort is made to coordinate the fire training program in all three 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 utilization of their efforts and time.

During the month of May, 1959, two fire instructors from the Washington State Vocational Training Department came to Anchorage and conducted an extensive fire fighting training program for three days. This program was sponsored by the Alaska Department of Education and the office of the State 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 1960, it is expected that over 5000 home 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 1958, the Fire Department entered into the National Fire Prevention Contest and our entry was considered the best program in the State of Alaska. It won third place in the nation for all cities of comparable population and 9th place in the nation, regardless of population class.

On October 6, 1959, the citizens of Anchorage affirmed by election that a new Public Safety Building and two sub fire stations were to be built in the year 1960. The new Public Safety Building is to be built at the corner of Seventh and C Street, the present site of Mulcahy Park. Land is to be procured for two additional sub fire stations. One station is to be located near the east end of Merrill Field which will replace the present City View station. The second station is to be located in the Spenard Area to provide proper fire protection for this newly annexed section.

Work is to be initiated for the installation of a telephone alarm reporting system during the year 1960.

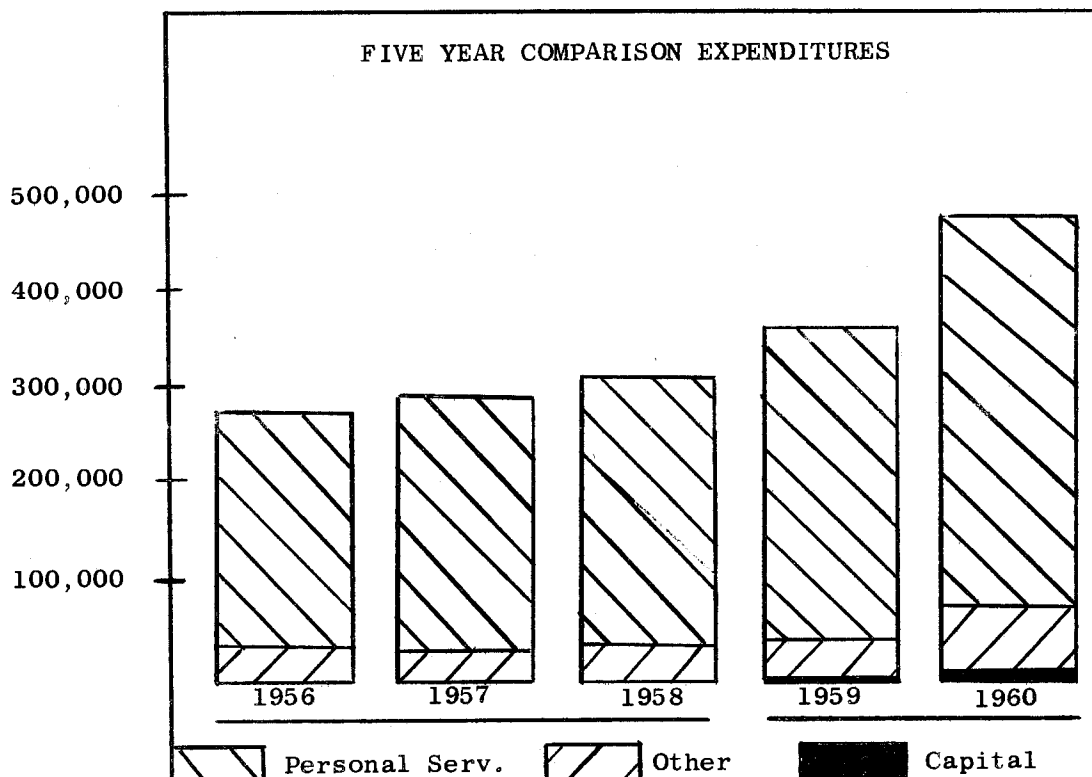
There is a budget increase this year that totals \$121,000. Of this amount the sum of \$75,000 is attributable to personal services created by the conversion of department personnel from the 72-hour work week to the 64-hour work week. It entails \$65,000 for the employment of seven additional men and \$10,000 for accrued annual leave.

Under contractual items there is a budget increase of \$29,500. Of this total, \$27,500 is for the contracted fire protection of the newly annexed Spenard area by the Spenard Volunteer Fire Department. The additional \$2,000 is a charge by the Engineering office of the City of Anchorage for the maintenance of additional fire hydrants.

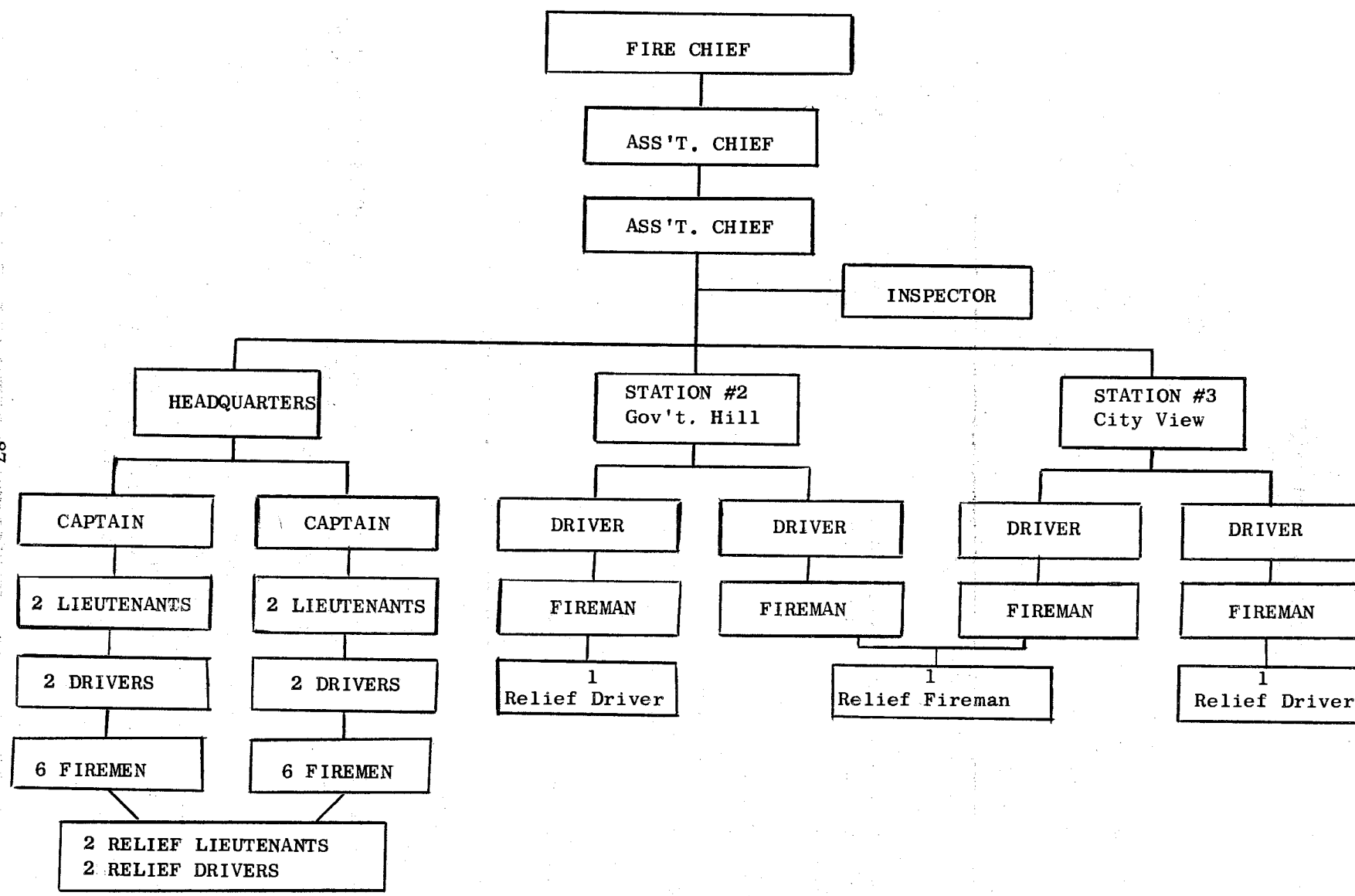
The large increase in Capital Expenditures is for the one-half payment of a new 1250 gallon per minute pumper and 1000 feet of 2-1/2 inch fire hose. Other Capital items to be purchased are as follows:

Fire Truck	\$ 13,000
Fire Hose	2,500
1 Smoke Ejector	160
2 Scott Air Paks	650
Aluminum Ladders	293
	<u>\$ 16,603</u>

Under the organizational chart it is suggested that there be two Assistant Fire Chiefs as recommended by the Board of Fire Underwriters of the Pacific. An Assistant Chief would then be assigned to each shift for a 24-hour tour of duty. The ranking Chief would be responsible for the maintenance and operation of equipment in addition to the fire fighting administration. The second Assistant Fire Chief would be responsible for fire fighting operations on his shift and additionally responsible for the personnel drill training program.



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BUILDING INSPECTION
ACCOUNT G 222.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
222.01 Personal Services:		
.011 Salaries	\$ 57,560	\$ 65,439
.012 Overtime	160	400
.013 Accrued Leave	8,703	10,514
Total	<u>66,423</u>	<u>76,353</u>
222.02 Contractual:		
.022 Labor & Equipment (other than city)	3,000	2,500
.025 Equipment Rental (City)	3,000	4,400
.026 Other Rentals	250	900
.027 Repairs	100	150
.028 Telephone, Telegraph, Tolls	750	900
.029 Travel, Dues, Publications	700	100
Total	<u>7,800</u>	<u>9,250</u>
222.03 Supplies:		
.036 Office	300	400
.037 Postage	100	200
.038 Printed Forms	775	700
.039 Tools and Work Equipment	250	300
.030 Miscellaneous Supplies	50	100
Total	<u>1,475</u>	<u>1,700</u>
222.08 Capital:		
.084 Machinery and Equipment	900	600
	<u>900</u>	<u>600</u>
Total Budget	\$ 76,598	\$ 87,903

1960 WORK PROGRAM - BUILDING INSPECTION

1959's record building season required the services of an additional inspector principally for heavy steel, boiler, tank and piping work. With the assistance of the rehabilitation inspector, most jobs were covered in a very satisfactory manner.

By annexation, the work load increased approximately 25%, with over 200 jobs under way or starting in the new area.

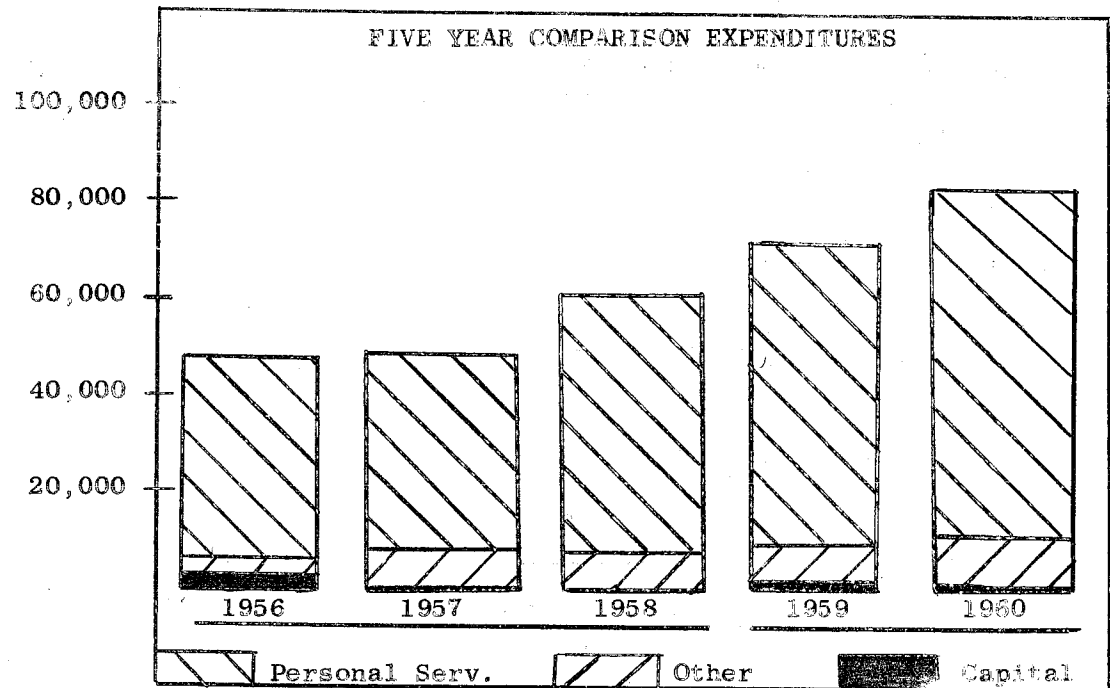
Due to changes instigated in 1959, the number of daily inspections increased approximately 10% with further improvement required. Going to a daily route assignment, an inspector will be in every district on alternate days with fill-in inspections daily where necessary.

Continued license increase will necessitate over 600 individual inspections.

Continued increase is anticipated in water and sewer cut-ins, moving, zoning, and other allied activities.

Rehabilitation and condemnation inspection and surveys will cover 150 buildings or more during 1960. This inspector will also work one day a week on routine building inspection from June 1 to October 1, to assist in handling the overload on construction.

1960 promises another busy year with an accelerated pace on business buildings and housing. It is estimated this office will process 12 to 15 million dollars of permits during the year. In addition, there is a carry over from 1959 of approximately 6 million dollars.



The following is a comparative record of 1958, 1959, and our estimate of the 1960 work load:

	Actual 1958	Estimated 1959	Estimated 1960
Building Permits	807	853	900
Valuation on above permits	\$ 8,227,164	\$ 11,938,485	\$ 14,000,000
Electrical, Plumbing & Misc. Permits	1,282	1,631	1,800
Moving Permits	148	228	250
Water & Sewer cut-ins	721	948	1,100
Inspections	7,790	13,128	14,000
New Building Plans	139	236	250

PARKING METERS AND OFF-STREET PARKING
ACCOUNT G 225.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
225.01 Personal Services:		
.011 Salaries	\$ 17,320	\$ 25,635
.013 Accrued Leave	2,890	4,320
Total	20,210	29,955
225.02 Contractual:		
.022 Labor and Equipment	2,000	4,000
.023 Electricity and Water	400	360
.025 City Equipment Rental	3,840	3,600
.026 Other Rentals	900	1,500
.027 Repairs	1,000	600
.028 Telephone, Telegraph, Tolls	330	240
.029 Travel, Dues and Publications	200	500
Total	8,670	10,500
225.03 Supplies:		
.031 Building Materials	1,500	1,800
.034 Heating Fuel	500	400
.036 Office Supplies	300	300
.038 Printed Forms	100	100
.039 Tools and Work Equipment	1,000	600
Total	3,400	3,200
225.04 Unclassified (payment in lieu of taxes)	1,000	1,411
225.08 Capital:		
.081 Land	-0-	-0-
.083 Improvements other than buildings	38,720	38,934
.084 Machinery and Equipment	36,000	30,000
Total	74,720	68,934
Total Budget	\$ 108,000	\$ 114,000

1960 WORK PROGRAM - PARKING METERS AND OFF-STREET PARKING

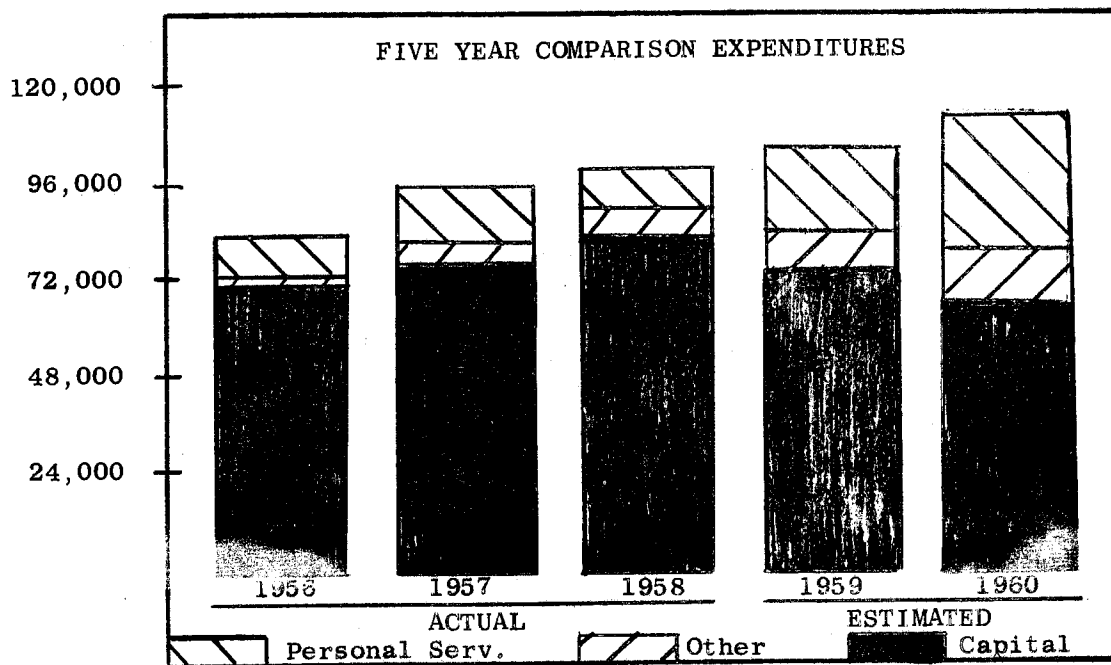
The parking meter and off-street parking account includes the operation and maintenance of all parking meters, including the on-street meters and off-street parking lot meters. This function also provides for the improvement and maintenance of off-street parking facilities and the acquisition of additional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

The estimated revenue to be collected from parking meters equals the \$114,000 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 and maintenance of parking meters and for the acquisition and improvement of off-street parking lots. At the present time there are 1,075 parking meters installed on the streets and 325 parking meters installed in City owned parking lots.

At the present time the City owns seven parking lots, however, only six of these lots are metered and the other lot is leased and is under private operation. The City Council has approved the termination of the lease on the parking lot behind City Hall and the installation of parking meters. Engineering plans and specifications for the construction and enlargement of this lot have been completed and it is anticipated that bids will be advertised early next spring. The City Council has also approved funds to improve the lower level of the Parking Bowl between C Street and D Street and to construct a stairway to this lot. It was not possible to accomplish these improvements during the 1959 season, but they are scheduled for the spring of 1960.

The increase in personal services account is due primarily to the need for an additional parking meter maintenance man. There is at present a total of 1,400 parking meters in operation and 105 parking meters will be added at the City Hall parking lot. Proper maintenance of parking meters requires one man for each 700 meters.

A \$2,500,000 bond issue was passed at the October 6 election to establish special benefit assessment districts to provide adequate off-street parking facilities. The comprehensive parking study conducted in cooperation with the State Division of Highways and the Bureau of Public Roads will provide the necessary data to 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 the increase in vehicular traffic to determine the amount and location of required additional parking facilities. It is anticipated that off-street parking improvement districts will be established early in 1960 and that the acquisition of the necessary parking lots and the engineering and design of the parking lots and any multi-level structures required will proceed immediately after the establishment of the improvement districts. As of December 31, 1958 there was \$56,594 in the parking meter reserve fund and it is estimated that as of December 31, 1959 there will be an additional \$62,761 to be transferred to the reserve fund, making a total of \$119,355 as of December 31, 1959.



ENGINEERING AND PUBLIC WORKS
ACCOUNT G 230.2

Code	Estimated 1959	Estimated 1960
230.21 Personal Services:		
.011 Salaries	\$ 163,321	\$ 458,161
.012 Overtime Wages	5,557	123,624
.013 Accrued Leave	23,419	72,688
Total	<u>192,297</u>	<u>654,473</u>
230.22 Contractual:		
.022 Contracted Labor & Equipment	600	500
.023 Electricity & Water	350	100
.025 Rental - City Equipment	5,300	3,685
.026 Rental - Other than City	400	800
.027 Repairs to Buildings & Equipment	500	2,700
.028 Telephone, Telegraph, Tolls	2,640	2,500
.029 Travel, Dues & Publications	600	600
.020 Misc. Contractual Services(Radio)	-0-	3,680
Total	<u>10,390</u>	<u>14,565</u>
230.23 Supplies		
.031 Building Materials	-0-	100
.032 Food, Clothing & Medical Supplies	-0-	100
.034 Heating Fuel	50	50
.036 Office Supplies	3,500	3,500
.037 Postage	400	400
.038 Printed Forms or Pamphlets	500	500
.039 Small Tools & Work Equipment	1,000	273
.030 Miscellaneous Supplies	-0-	1,425
Total	<u>5,450</u>	<u>6,348</u>
230.28 Capital:		
.084 Machinery & Equipment	1,600	4,890
Total	<u>1,600</u>	<u>4,890</u>
Total Budget	209,737	680,276
Less: Charges to Departments	(27,562)	(17,000)
Less: Charges to Water Utility	(22,300)	(23,186)
Less: Charges to Projects	(83,300)	(550,090)
TOTAL NET BUDGET	\$ 76,575	\$ 90,000

1960 WORK PROGRAM - ENGINEERING AND PUBLIC WORKS

This budget is prepared on the basis of the programs now under way which

remain to be completed, plus approximately 2 million dollars worth of construction in the sanitary section (sewers and water lines); 1.5 million dollars of paving; and 1 million dollars involved in various diversified projects (Government Hill, force account water projects, small local drainage projects, establishing street grades in newly annexed areas, etc.) To accomplish this volume of work will require 28 full time employees, plus additional part time personnel during the construction season. Administrative and supervisory personnel totals seven persons which makes a complete staff of 35 permanent employees.

GENERAL FUND WORK

Sanitary Section: Compilation of "as built" data for inclusion on our maps and records is of prime importance and this work will be increasing with the growing area and volume of work contracted. Water studies, circulation patterns, line changes, improvement proposals and probable study of a requirement for a filter plant are within the scope of this section's plans for 1960.

Street Section: Due to the annexation of large areas in the past year, this section has become responsible for extending street grade information to entirely new areas. This information is required for building grades, to determine practical depths for sewer and water systems, and to establish drainage patterns. This work will continue throughout the year as additional survey information becomes available.

Survey and mapping Section: The entire area annexed in the past year is being surveyed. This constitutes control (horizontal and vertical), topography and cross sections. Much of this work is charged to projects, however there are some areas which cannot be covered by projects and this cost must be absorbed in general engineering. The mapping program is now behind schedule due to the addition of the Spenard areas. Some of these preliminary maps are being prepared pending final corrections after field surveys have been completed. It is planned to have one employee work full time on maps beginning in 1960 in an effort to catch up with the changes and additions made in 1959.

Blue Printing and Filing: The increased volume of work has required the services of one man full time to keep up with printing, photostating and filing. It is planned to continue this section with one full time employee.

Miscellaneous: Dissemination of public information has been increasing continuously. This runs from grade requests and questions regarding assessments, to requests for maps and plans. Part of this can be handled by the secretaries, however, most is of a technical nature and personnel from the engineering sections must spend an increasing amount of time handling these questions. An average of 100 phone calls are received daily, at least 75% of which are requests for information.

Charges are distributed as follows:

<u>Sanitary Section</u>	
Maps	\$ 1,000
Studies	600
Records and Information	454
Total	<u>2,054</u>
<u>Street Section</u>	
Maps	3,058
Studies	2,500
Records & Information	<u>2,900</u>
Total	<u>8,458</u>
<u>Blue Printing and Filing</u>	
Printing	1,527
Filing	<u>1,800</u>
Total	<u>3,327</u>
<u>Survey and Mapping Section</u>	
Surveys	6,000
Mapping	<u>10,372</u>
Total	<u>16,372</u>
<u>Overhead</u>	
Supervision	33,986
Contractual & Supplies	<u>25,803</u>
Total	<u>59,789</u>
TOTAL GENERAL FUND	\$ 90,000

PROJECTS WORK

Several projects will be continued from 1959 into 1960. The following is a summary of projects begun in 1959 to be completed in 1960:

<u>Project</u>	<u>Total Balance To Complete</u>	<u>Engineering Charges</u>
Green Acres Water System	\$ 24,000	\$ 3,500
Goose Lake Water Project	75,000	2,500
Goose Lake Sanitary Sewer Project	60,000	3,500
Rogers Park Water System	65,000	1,500
Rogers Park Sanitary Sewer System	40,000	2,500
North Mt. View Storm Sewer Project	70,000	2,000
South Mt. View Sanitary Sewer Project	10,500	512
1959 Paving Program	<u>2,000</u>	<u>300</u>
TOTAL	\$ 346,500	\$ 16,312

The new 1960 projects are being planned on the basis of need, and recommendations from the City Council and Planning Commission, however, at this date there has been no final choice of all projects. It is planned to proceed with each project on an individual basis, that is, each project will be surveyed, designed, and let for bid as the various phases are completed. Under this procedure it is probable that new projects will be started at intervals during the whole 1960 construction season. This will serve two purposes. First it will enable part of the work to attain an early start thereby assuring completion in 1960. Second it will spread the work load so fewer personnel will be required at any one time.

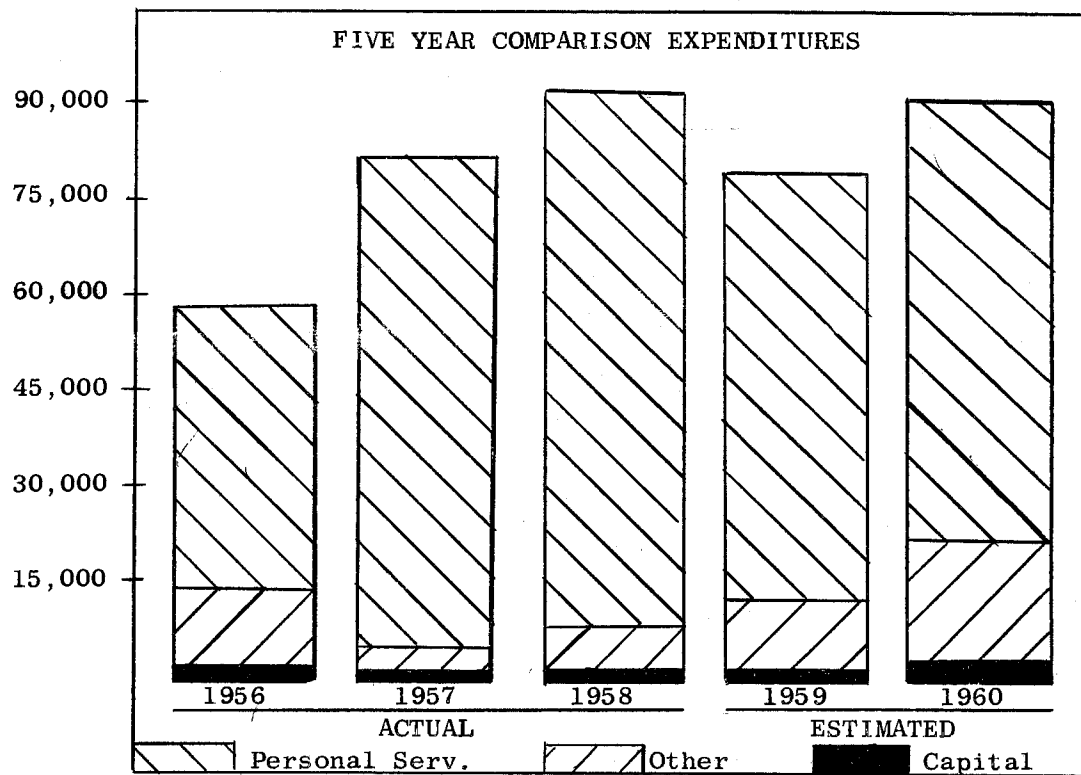
The following is a summary of new 1960 projects with estimated costs:

<u>Water Extensions</u>	<u>Estimated Contract Price</u>	<u>Estimated Engineering</u>	<u>Estimated Total</u>
Alaska Industrial	\$ 220,000	\$ 15,000	\$ 235,000
College Village (50% Service)	90,000	5,400	95,400
Rogers Park (Balance to complete 100% service)	60,000	3,600	63,600
Lampert Subdivision #2 and #4	25,000	1,500	26,500
15th Terrace	20,000	1,200	21,200
Northern Lights 12" Main from Maplewood to Spenard Road	150,000	9,000	159,000
"C" Street 10" Main from 15th Ave. to Northern Lights Blvd.	55,000	3,300	58,300
Misc. Spenard Areas - Forest Park, Thompson, Draper Subdivision	60,000	3,600	63,600
College Village	<u>60,000</u>	<u>3,600</u>	<u>63,600</u>
TOTAL	\$ 740,000	\$ 46,200	\$ 786,200

Sanitary Sewer Projects:

Alaska Industrial Subd.	\$ 132,000	\$ 9,250	\$ 141,250
Eastchester Subdv. and North	110,000	7,700	117,700
Spenard Annexation Area	750,000	52,500	802,500
11th & 12th from A to Gambell	27,000	1,880	28,880
14th to 16th from Cordova to Gambell	18,000	1,260	19,260
Vicinity 1st & Orca (50% Service)	50,000	3,500	
(Payment to A.F. for trunk)	9,000		62,500
Misc. Sewer Construction	50,000	3,500	53,500
College Village	45,000	3,150	48,150
Government Hill Urban Renewal	5,500	600	6,100
1st Avenue Lift Station	<u>35,000</u>	<u>1,500</u>	<u>36,500</u>
TOTAL	\$ 1,231,500	\$ 84,840	\$ 1,316,340

<u>Storm Sewer Projects</u>	<u>Estimated Contract Price</u>	<u>Estimated Engineering</u>	<u>Estimated Total</u>
South Anchor Park	\$ 25,000	\$ 1,500	\$ 26,500
Grandview Gardens	120,000	7,200	127,200
15th Avenue	32,000	1,900	33,900
Government Hill Urban Renewal	47,000	2,800	49,800
Miscellaneous Areas	30,000	1,800	31,800
Incidental Engineering charged to other projects & departments		<u>2,646</u>	<u>2,646</u>
TOTAL	\$ 254,000	\$ 17,846	\$ 271,846
TOTAL SANITARY	\$ 2,225,500	\$ 148,886	\$ 2,374,386
<u>Paving Projects</u>			
100 Blocks of Paving (A78.70)	\$ 1,420,000	\$ 80,000	\$ 1,500,000
Government Hill Urban Renewal	200,000	10,600	210,600
Merrill Field (Prelim for 1961)		1,500	1,500
Assessments (1959 - 1960)		20,000	20,000
Miscellaneous Projects	<u>100,000</u>	<u>5,000</u>	<u>105,000</u>
TOTAL	\$ 1,720,000	\$ 117,100	\$ 1,837,100
<u>Miscellaneous Projects</u>			
City Dock (Control & Inspection)	-0-	\$ 3,000	\$ 3,000
Chester Creek Freeway (BPR)	-0-	2,000	2,000
Gambell Street Paving (BPR)	-0-	<u>1,500</u>	<u>1,500</u>
TOTAL		\$ 6,500	\$ 6,500
<u>Survey and Field Engineering Charges</u>			
1960 Paving	-0-	\$ 63,000	\$ 63,000
1960 Water and Sewer	-0-	78,000	78,000
Government Hill Urban Renewal	-0-	10,000	10,000
Miscellaneous Projects	-0-	16,000	16,000
Control (Prorated on Projects)	-0-	24,000	24,000
X-Sections & Topog (charged to future projects)	-0-	25,730	25,730
Supervision (Prorated on projects)	-0-	<u>11,000</u>	<u>11,000</u>
TOTAL	-0-	\$ 227,730	\$ 227,730



PAVED STREETS
ACCOUNT G 231.1

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
231.11 Personal Services:		
.111 Salaries	\$ 4,275	\$ 5,400
.112 Overtime Wages	250	250
.113 Accrued Leave	684	864
Total	<u>5,209</u>	<u>6,514</u>
231.12 Contractual:		
.122 Labor and Equipment	- -	3,200
.125 Rental of City Equipment	2,550	2,800
Total	<u>2,550</u>	<u>6,000</u>
231.13 Supplies:		
.131 Building Materials	700	1,900
.139 Tools and Work Equipment	300	300
Total	<u>1,000</u>	<u>2,200</u>
231.18 Capital		
.183 Improvements other than buildings	4,280	5,280
Total Budget	\$ 13,039	\$ 19,994

1960 WORK PROGRAM - PAVED STREETS

There are presently 36.57 miles of paved streets and 0.4 miles of paved alleys in the City of Anchorage. Of the above total 6.0 miles were paved under the 1959 paving program. "L" Street paving from Fourth Avenue to Ninth Avenue was completed and one block of alley paving was accomplished. East Fifth Avenue, Lake Otis Road, and Northern Lights Blvd. were reconstructed by the Bureau of Public Roads and Gambell Street reconstruction was started. Annexation of the Fairview and Spenard areas added another 6.84 miles for a total increase over 1958 of 13.8 miles. It is anticipated that during 1960 a total of 11 miles of paving will be added by construction of the following projects:

1960 Paving Program	7.2 miles
Willow Park	0.5 miles
Government Hill Urban Renewal	1.2 miles
Subdivisions	2.0 miles (approx.)

Little or no maintenance is anticipated on the recently constructed streets for the first three or four years or until sealcoating is required.

The paved street program for 1960 includes normal patching and crack sealing with city equipment most of which will be performed following spring breakup.

Funds have been allocated for 75 blocks more or less, of center-line, traffic-lane, and parking lane painting primarily on Fourth, Fifth and Sixth Avenues, and as required in addition to striping to be done under the B.P.R. Maintenance Agreement.

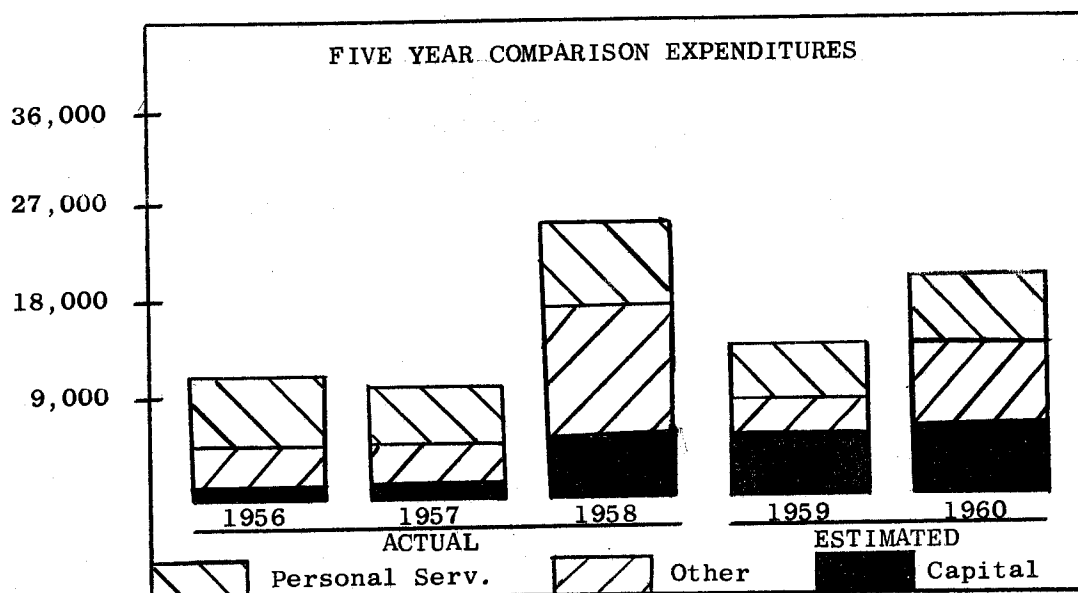
Sealcoating of 4 blocks on D Street and Third Avenue in the Parking Bowl area will be done under contract.

State primary and secondary routes through the City are maintained by City forces under an annual contract with the Bureau of Public Roads. Of the total of \$70,000 allowed under the agreement it is expected that \$7,000 will be spent on paved streets.

\$4,280 is provided under Capital Improvements for the annual payment of the City's one-third share of paving costs for Hidden Lane in Park South.

Every effort is being made to secure utility connections in all areas scheduled for paving prior to the work. In most cases this has been successful during 1959 although there will always be a few cases that are impossible to co-ordinate without undo delay of contract or for maintenance or previously unscheduled extensions.

\$1000 has been included under Capital Improvements for the annual payment to the Alaska Railroad for the City's share of the C Street Bridge.



UNPAVED STREETS
ACCOUNT G 231.2

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
231.21 Personal Services:		
.211 Salaries	\$ 31,900	\$ 32,000
.212 Overtime Wages	1,040	1,200
.213 Accrued Leave	4,744	5,120
Total	37,684	38,320
231.22 Contractual:		
.225 City Equipment Rental	34,000	36,000
231.23 Supplies:		
.231 Building Materials	50	200
.239 Tools and Work Equipment	400	400
Total	450	600
Total Budget	\$ 72,134	74,920

1960 WORK PROGRAM - UNPAVED STREETS

The City presently maintains 83.30 miles of unpaved streets and 26.97 miles of unpaved alleys. During 1959 the Spenard and Fairview annexations added 18.45 miles of unpaved streets and 3.66 miles of alleys. This represents a net increase over the start of 1959 of 25%.

The increased mileage acquired by annexations will be offset somewhat by the extensive paving programs planned for completion during 1960. 6.4 miles of new paving was completed during the 1959 paving program and completion of the L Street project, and it is planned to pave an additional 8.8 miles during 1960. Projects to be completed include Government Hill Urban Renewal area, Willow Park and the 1960 Paving Program, plus a small amount of subdivision paving primarily in the Turnagain area. It is hoped to have the Government Hill and approximately one-half of the Paving Program under contract early in the Spring. Willow Park is already under contract and will be completed as soon as weather permits. Maintenance on these streets should cease immediately after breakup and for the balance of the streets to be paved by July 1st. This will be offset to some extent by extra maintenance of heavily traveled detour routes during construction.

Maintenance in some areas will be disrupted somewhat due to the extensive underground construction program planned for 1960.

Some difficulty is expected in the Spring in the Mountain View, Rogers Park and Turnagain areas as a result of storm sewer, sanitary sewer and water

projects constructed during 1959. Most of these projects will be completed in 1960 and it was not economically advisable to bring them up to normal standards under the circumstances. Most of the streets have been restored under the contractual obligations but some difficulties may arise over drainage and the fact that excavations were made.

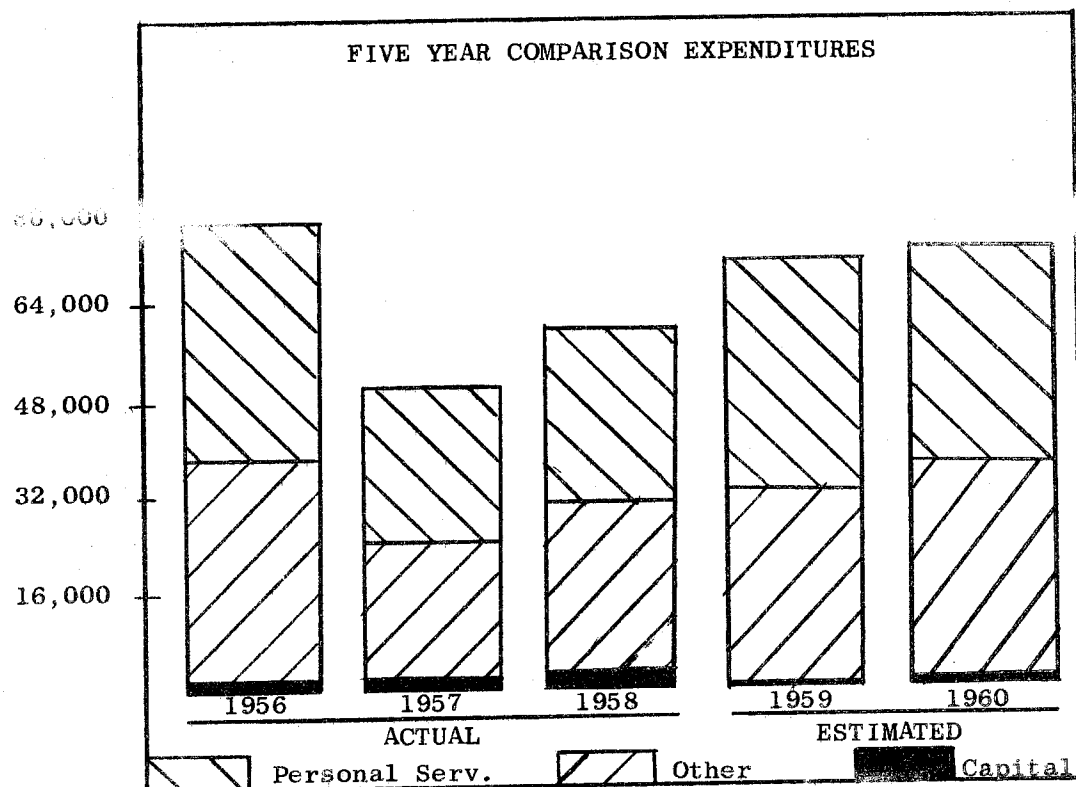
Some additional mileage will be added in the Alaska Industrial Subdivision (Section 16) and 1st, 2nd and 3rd Avenues are proposed to be graded for industrial use under an improvement district. No funds are included herein for either project.

It is anticipated that numerous requests will be received particularly in the Spenard area to open up Streets and alleys, however, no funds are included in this budget for that purpose. Many requests have also come up in the Mountain View area to open up previously undeveloped alleys. Many of these are in areas where critical right of way problems and foundation problems exist and except in cases where minor grading and hole filling will help, no major work is planned under this budget.

It is anticipated to use 6 graders, one front end loader and 5 trucks during break-up. Three graders, plus such other equipment as is necessary will be used for the balance of the season.

The City garage has been requested to replace 2 of the old graders out of the replacement fund. No additional equipment is requested.

Investigation will be made of the advisability of providing a maintenance headquarters in the Spenard area to increase the efficiency of service to utilities and streets in that section.



SIDEWALKS & CROSSWALKS
ACCOUNT G 231.4

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
231.41 Personal Services:		
.411 Salaries	\$ 600	\$ 1,250
.412 Overtime Wages	30	50
.413 Accrued Leave	66	200
Total	<u>696</u>	<u>1,500</u>
231.42 Contractual:		
.425 City Equipment Rental	200	200
231.43 Supplies:		
.431 Building Materials	79	1,100
.439 Tools and Work Equipment	25	200
Total	<u>104</u>	<u>1,300</u>
231.48 Capital:		
.483 Improvements other than buildings	490	2,490
Total Budget	\$ 1,490	\$ 5,490

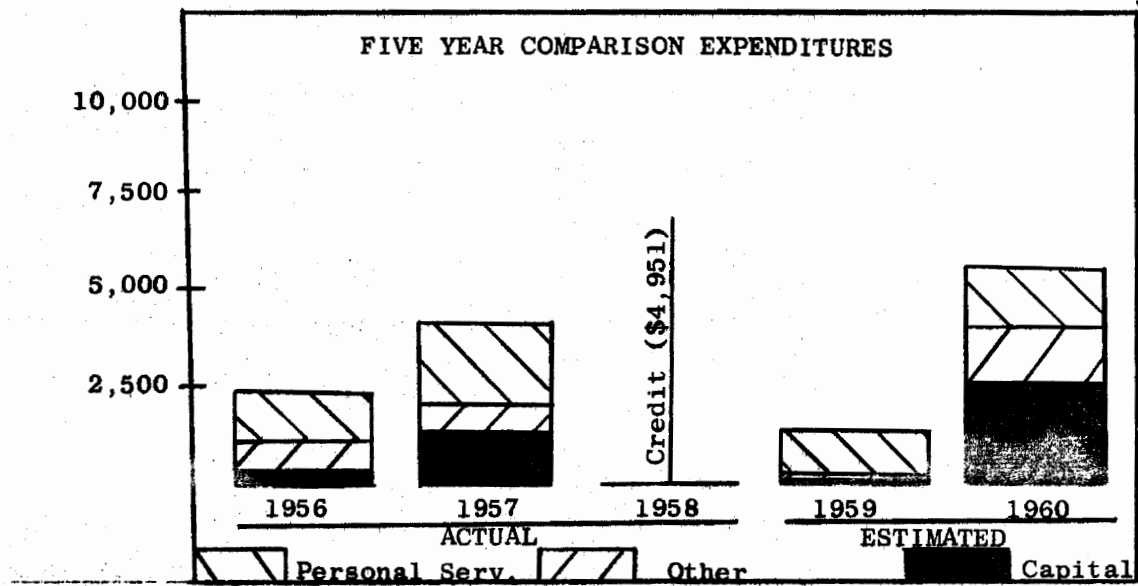
1960 WORK PROGRAM - SIDEWALKS AND CROSSWALKS

The 1960 program will consist of normal patching and maintenance. The asphalt patches placed on E Street and around the Central School appear to be successful and it is intended to use this material in future patching of sidewalks.

The amount of sidewalks to be repaired will not be great. There were very few sidewalks added by the 1959 annexation areas.

There should be some sidewalks replaced by the improvement district method and \$1,000 has been provided in the capital funds to take care of the City's one-third share of this program. The remaining \$1,490 in the capital funds are the City's share of the cost of the sidewalks on Hidden Lane in Park South.

Approximately 150 blocks of new sidewalk will be constructed in connection with the Paving Assessment District during 1960.



SNOW & ICE REMOVAL
ACCOUNT G 231.6

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
231.61 Personal Services:		
.611 Salaries	\$ 61,470	\$ 68,000
.612 Overtime Wages	10,590	12,240
.613 Accrued Leave	8,045	10,880
Total	<u>80,105</u>	<u>91,120</u>
231.62 Contractual:		
.622 Contracted Labor & Equipment	11,966	19,800
.625 City Equipment Rental	78,883	74,600
Total	<u>90,849</u>	<u>94,400</u>
231.63 Supplies:		
.631 Building Materials	3,000	14,000
.639 Tools and Work Equipment	50	100
Total	<u>3,050</u>	<u>14,100</u>
Total Budget	\$ 174,004	\$ 199,620

1960 WORK PROGRAM - SNOW AND ICE REMOVAL

The 1960 budget for this program has been increased approximately \$60,000 to handle snow and ice removal in the annexed areas. The total number of streets within the City were increased 18.5 miles by the annexations. It is intended that the City shall purchase additional equipment to handle this increased work load and will use rented contractor equipment as needed.

The City's equipment operation will consist of 6 graders with 2 standby units; 1 Athey Belt Loader; 2 front end loaders; 4 - 6 yard dump trucks; 2 - 4 yard dump trucks; 2 sanding trucks; and 1 salt spreader truck. The above equipment will be operated on a two-shift basis as required.

During the snow period a night shift of 6 men will be on steady duty for sanding and salting and this crew will be enlarged to handle snow hauling as needed. Additional personnel are added on an overtime basis if extreme conditions warrant.

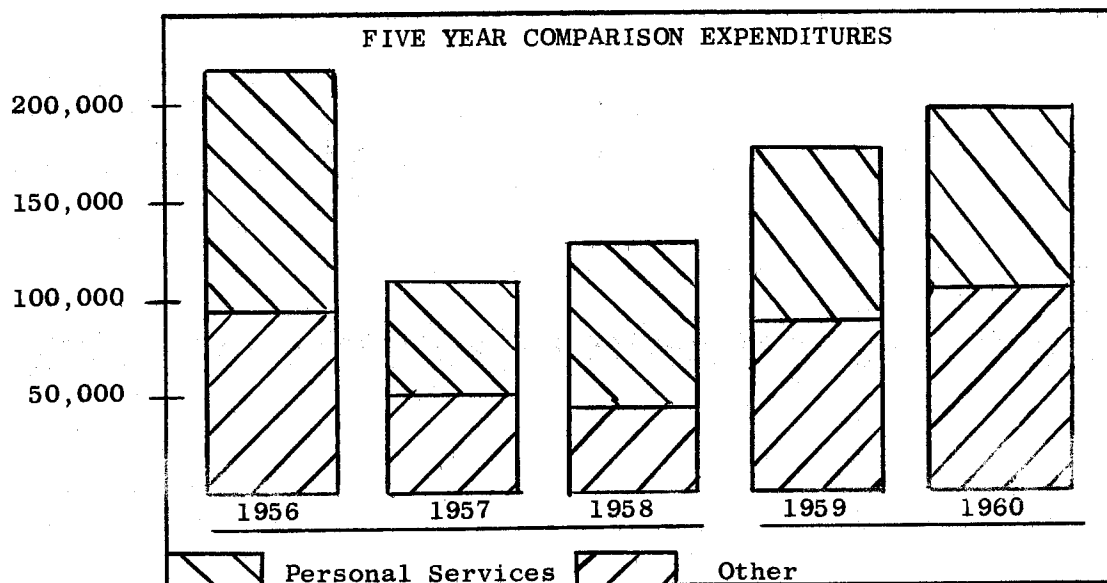
With the advent of the paving of Gambell and East Fifth Avenue, it will be necessary to haul snow on BPR streets which will be paid for out of the maintenance funds provided by the BPR. No provision has been made for cleaning driveways or private entrances and parking facilities.

The City's off-street parking lots will be cleaned by contract forces and the contractor will make available other equipment as needed for City operations.

The budget is based on an average snowfall, however, there are numerous items that affect the unit cost of handling the snow making it difficult to program an exact figure. Costs will vary with intensity of snowfall, wind, temperature and duration of storms and other factors and an attempt is made to strike an average for planning purposes for the work program.

Due to difficulties of advance forecasting "pre-storm" salting is not performed. Crews are assembled to meet conditions as they occur.

There is considerable equipment (loaders, trucks and bulldozers) available during the winter for use on a rental basis and it is felt to be more economical to supplement regular city equipment on this basis during critical periods.



TRAFFIC ENGINEERING AND CONTROL
ACCOUNT G 231.7

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
231.71 Personal Services:		
.711 Salaries	\$ 14,290	\$ 14,710
.713 Accrued Leave	1,797	1,680
Total	<u>16,087</u>	<u>16,390</u>
231.72 Contractual:		
.725 City Equipment Rental	40,800	36,000
.726 Other Rentals	300	300
.727 Repairs	150	150
.729 Travel, Dues and Publications	100	100
Total	<u>41,350</u>	<u>36,550</u>
231.73 Supplies:		
.731 Building Materials	4,000	11,975
.736 Office Supplies	150	150
.738 Printed Forms	150	2,400
.739 Tools and Work Equipment	150	150
Total	<u>4,450</u>	<u>14,675</u>
Total Budget	\$ 61,887	\$ 67,615

1960 WORK PROGRAM - TRAFFIC ENGINEERING AND CONTROL

The Traffic Engineering and Control Account includes the design, installation and operation of traffic control signals, signs and other traffic control devices, and the review of plans for proposed street and highway improvements for the purpose of making recommendations for the facilitation or safeguarding of traffic.

During 1960 it is proposed to install additional traffic control signals at the following locations:

- Third Avenue and E Street. (Type F controller and radio control to tie into the existing downtown system).
- Fifteenth Avenue and Gambell Street. (804D controller and radar detectors).
- East Fifteenth Avenue and Airport Heights Road. (1826N controller and radar detectors).

It is also proposed to install pedestrian control signals at the following locations to facilitate the movement of traffic in the downtown area.

Fourth Avenue and C Street

Fourth Avenue and D Street
 Fourth Avenue and E Street
 Fourth Avenue and F Street
 Fourth Avenue and G Street

Fifth Avenue and C Street
 Fifth Avenue and D Street
 Fifth Avenue and E Street
 Fifth Avenue and F Street
 Fifth Avenue and G Street

A new signal system for Gambell Street at 4th Avenue, 5th Avenue, 6th Avenue and 9th Avenue should be designed but the installation of this system is dependent on either an agreement with the Fairview Public Utility District or annexation of the area.

All traffic signal equipment is purchased and installed by the Municipal Light and Power Department and charged to the Traffic Engineering and Control Account on a monthly charge. This monthly charge is based on the cost of electrical energy, the maintenance charge and a straight-line depreciation over a ten-year period. The charge for typical installations of the various types is shown as follows:

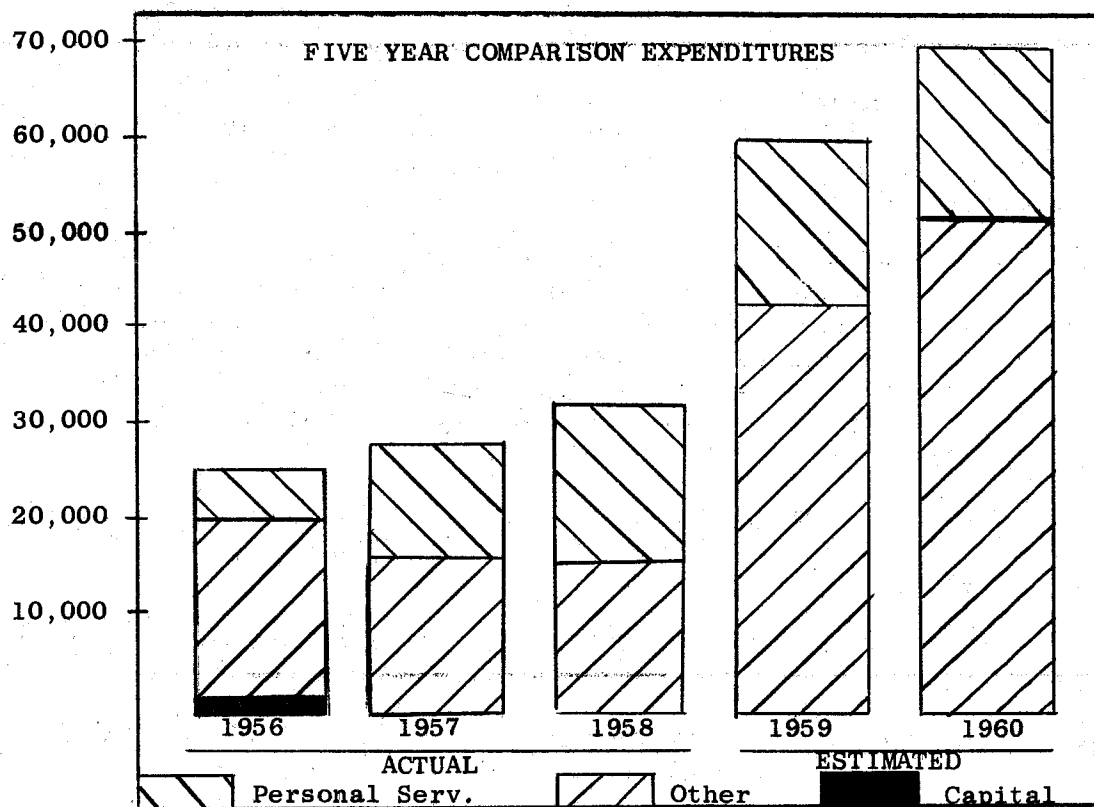
	Total Cost	Estimated Energy Charge	Estimated Maint. Charge	Depreci- ation 10%	Total
4th & E St.	\$ 4,681	\$ 8.13	\$ 14.82	\$ 39.01	\$ 61.96
4th & C St.	4,925	21.74	14.82	41.04	77.60
3rd & Post Rd.	4,044	11.36	14.82	33.70	59.88
15th & L St.	7,544	19.85	14.82	62.87	97.54

The program of replacing the yellow Stop signs with reflectorized red Stop signs will be continued. The routine installation of Parking, Loading, and other traffic signs will require 250 Stop signs, 300 Parking and other traffic signs, and 50 School Zone signs in addition to the stock of signs on hand. It is estimated that 400 traffic signs of the various types will have to be replaced or repaired during the year. In addition to the various traffic signs, 15 "Welcome to Anchorage" city limit signs are included.

Traffic volume counts and other traffic studies will be conducted during the summer months to supplement the Origin and Destination information obtained last year, and to assist in the proper design and timing of traffic signals.

It is anticipated that Federal Aid funds will be made available during 1960 for the preliminary engineering work on the Anchorage area freeway system. The study of this system will require considerable coordination with the State Division of Highways and the Bureau of Public Roads.

Information is available from the Origin and Destination Study to make a comprehensive survey of a one-way street system in the City.



**STREET LIGHTING
ACCOUNT G 232.0**

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
232.02 Contractual:		
.023 Electricity	\$ <u>95,426</u>	\$ <u>100,000</u>
Total Budget	\$ 95,426	\$ 100,000

1960 WORK PROGRAM - STREET LIGHTING

There are 976 Mercury Vapor and 470 incandescent city-owned street lights currently installed in the City. These lights are installed and maintained by the Municipal Light and Power Department. The charge for power and maintenance averages 3-1/2¢ per kilowatt.

City View, Mountain View, Fireweed Lane, Green Acres, Fairview Annexation, and portions of the Spenard Annexation areas are served by 111 street lights owned and installed by Chugach Electric Association on a monthly charge basis of \$8 per month for 250 watt lights and \$9 per month for 400 watt lights. In addition there are 44 Mercury Vapor lights installed in Turnagain-by-the-Sea and Susitna View privately owned by neighborhood corporations. Cost of operation will be assumed by the City.

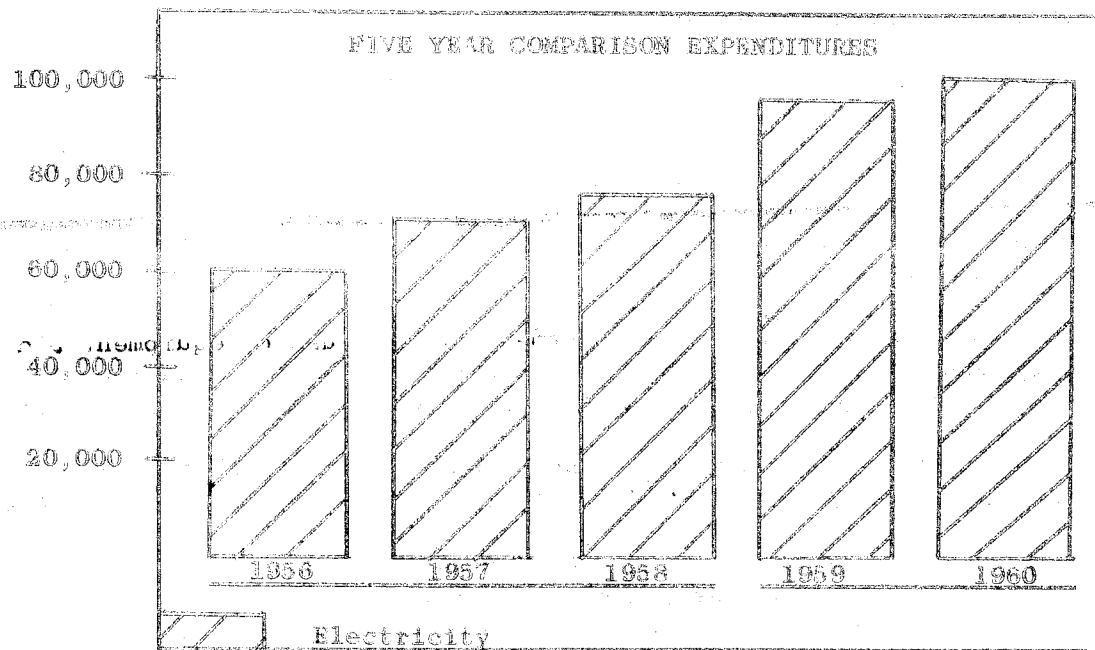
There are 51 Mercury Vapor lights on borderline streets in the Spenard area and 24 Mercury Vapor lights on Fairview borderline streets for which the City pays 50% of the charges.

The following inventory of street lights are in service at the start of the current year.

City-owned Lights: 764 400 watt, 20,000 lumen mercury vapor
 198 400 watt, 16,000 lumen mercury vapor
 14 250 watt, 10,000 lumen mercury vapor
 470 6000 lumen incandescent

C.E.A. Lights: 48 250 watt M. V. (City View & Mt. View)
 19 400 watt M. V (Fireweed Lane & Green Acres)
 30 400 watt M. V (Spenard Annexation Area)
 14 400 watt M. V. (Fairview Annexation Area)

Turnagain, Susitna View:
 44 250 watt mercury vapor



MUNICIPAL GARAGE
ACCOUNT G 235.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
235.08 Capital:		
.084 Machinery and Equipment	\$ 11,050	\$ 60,000
Total Budget	\$ 11,050	\$ 60,000

1960 WORK PROGRAM - MUNICIPAL GARAGE

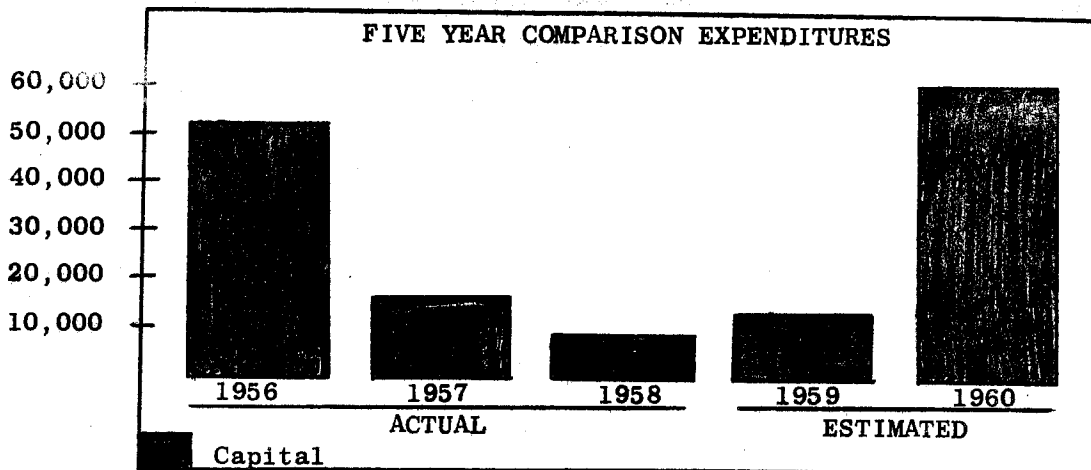
The garage is operated through a working capital fund which is described elsewhere in this budget.

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 1960, the following equipment will be required.

1 Garbage Load Packer	\$ 14,000
1 Backhoe, Truck type	19,000
1 Sprinkler Truck	14,000
1 Sweeper	13,000
	<u>\$ 60,000</u>

The load packer and sprinkler are needed to serve the newly annexed areas. The backhoe will be used in maintenance of sewers and other facilities. The sweeper will be used in cleaning additional paved streets constructed in 1959-60.



SEWERS AND SEWAGE DISPOSAL
ACCOUNT G 241.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
241.01 Personal Services:		
.011 Salaries	\$ 12,800	\$ 23,600
.012 Overtime Wages	980	1,880
.013 Accrued Leave	1,972	3,776
Total	<u>15,752</u>	<u>29,256</u>
241.02 Contractual:		
.022 Contracted Labor & Equipment	600	750
.023 Electricity and Water	1,650	2,250
.025 City Equipment Rental	2,525	4,550
.026 Other Rentals	200	500
.027 Repairs to Bldgs. or Equipment	1,050	-0-
Total	<u>6,025</u>	<u>-</u>
241.03 Supplies:		
.031 Building Materials	250	550
.034 Heating Fuel	250	350
.039 Tools and Work Equipment	50	550
Total	<u>550</u>	<u>1,450</u>
241.08 Capital:		
.083 Improvements other than buildings	25,800	26,800
.084 Machinery & Equipment	-0-	3,500
Total	<u>25,800</u>	<u>30,300</u>
TOTAL BUDGET	\$ 48,127	\$ 69,056

1960 WORK PROGRAM - SEWERS AND SEWAGE DISPOSAL

The sanitary system of the city consists of a total of 63.8 miles of sewers and two sewage lift stations. It is anticipated that maintenance will be assumed on the Spenard Utilities Corporation system, consisting of 5.5 miles of sewers and two lift stations, prior to the end of 1959, making a total of 69.3 miles and four lift stations. There are presently a total of 2,959 service connections on the system and an additional 270 connections will be added by the Spenard Utilities system. During 1959 a total of 484 connections were made.

Three major project areas were under construction during 1959 and will be completed early in 1960. These were the Rogers Park, South Mountain View, and Goose Lake sewers. Some connections were added in these areas as portions

of the work were completed relieving some critical disposal problems. Short extensions were also completed on 14th Avenue and N Street.

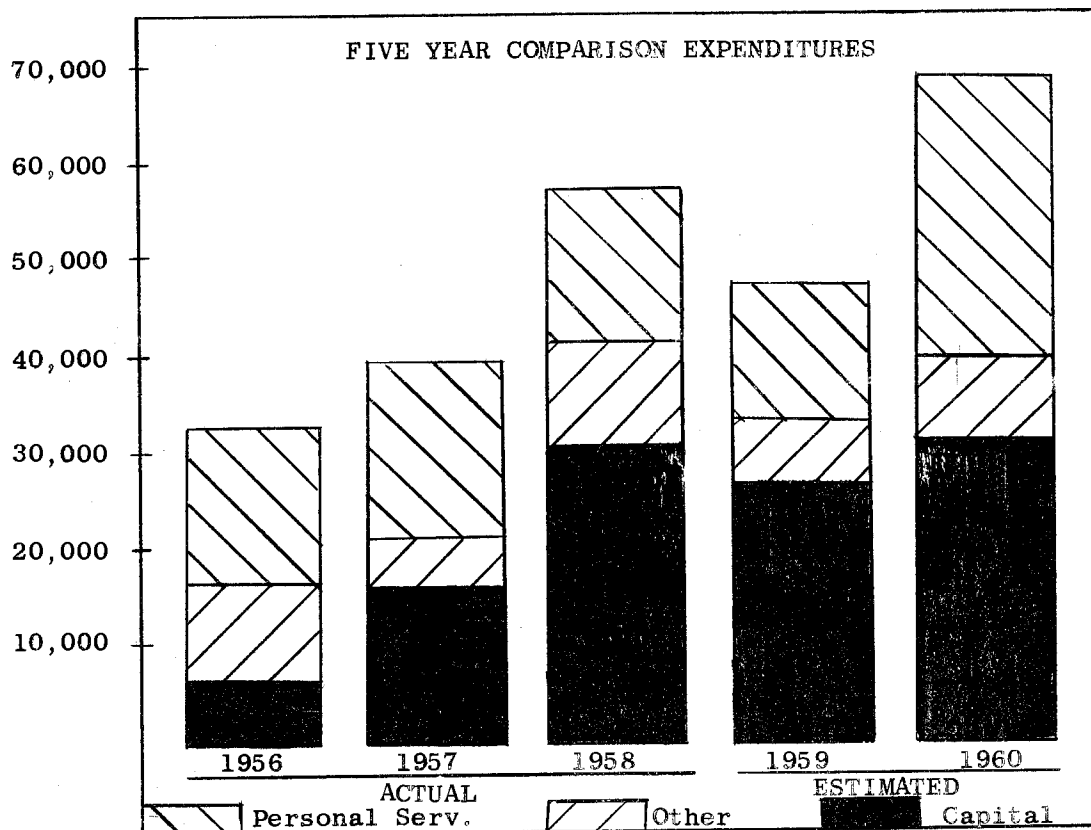
During 1960 several major extension projects are planned and will be financed from the bond issue recently approved by the voters. These consist of areas in the newly annexed Fairview and Spenard sections, College Village, Alaska Industrial Subdivision, Government Hill Urban Renewal and several minor area extensions.

It will also be necessary to reconstruct the First Avenue lift station at an estimated cost of \$35,000 which will be financed by bond funds.

No maintenance history has been developed on the Spenard Utility System and funds allocated for this have been extended on a percentage basis. It is planned to start a major cleaning program on older lines and \$3,500 has been allocated under capital for purchase of two power hoists for this purpose. \$550 has been provided for small tools, sewer cleaning balls, and equipment

\$26,000 has been provided in the Capital Account for 520 new connections expected to be made during 1960. It should be pointed out that during 1959 the City received the lowest bid for house service connection excavations to date. This was a reduction of \$6.50 per unit.

\$800 has been allocated under capital for payment of the city's one-third share of Park South and Knik Homes sewers.

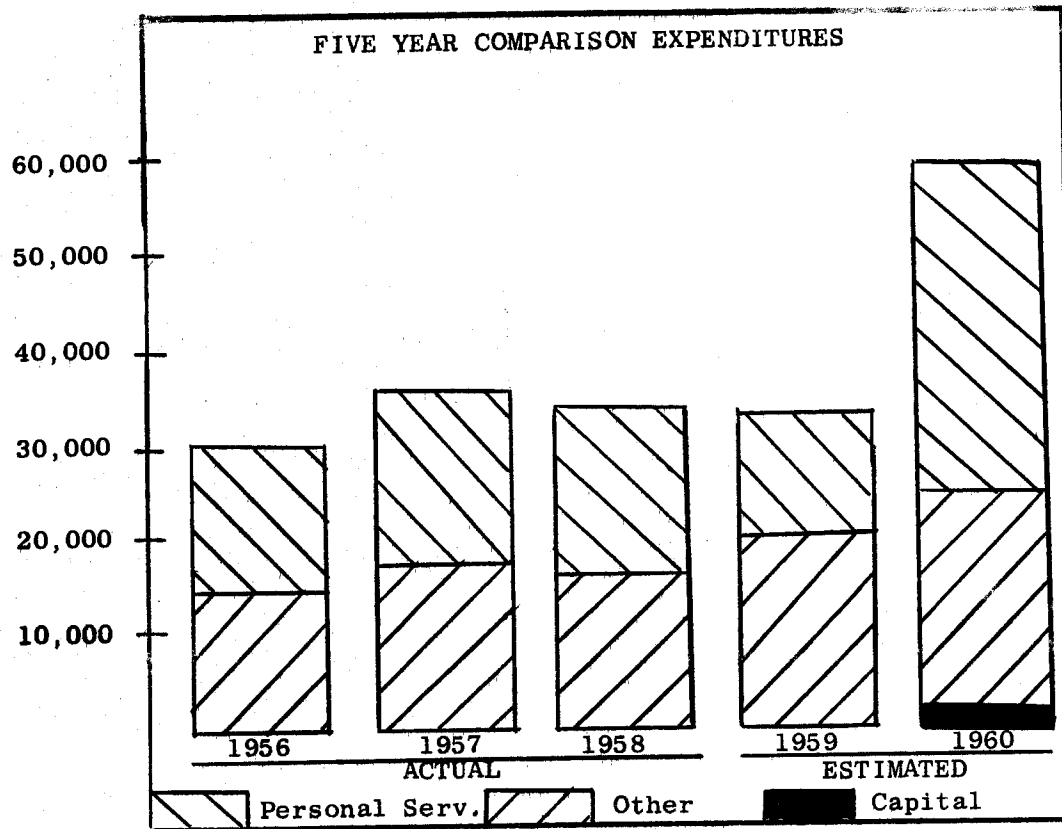


STREET CLEANING
ACCOUNT G 242.1

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
242.11 Personal Services:		
.111 Salaries	\$ 16,500	\$ 28,600
.112 Overtime Wages	1,250	2,000
.113 Accrued Leave	<u>2,520</u>	<u>4,576</u>
Total.	\$ 20,270	\$ 35,176
242.12 Contractual:		
.225 City Equipment Rental	\$ 14,250	\$ 23,700
Total.	\$ 14,250	\$ 23,700
242.13 Supplies:		
.139 Tools and Work Equipment	\$ 300	\$ 300
Total.	\$ 300	\$ 300
242.18 Capital		
.184 Improvements other than Buildings	\$ - -	\$ 1,800
Total.	\$ - -	\$ 1,800
Total Budget	\$ 34,820	\$ 60,976

1960 WORK PROGRAM - STREET CLEANING

The street cleaning program will be expanded to 2-1/2 machine shifts which will be made possible by the purchase of a new sweeper by the Garage. A new bunker type disposal area will be constructed at 2nd and A Street to facilitate the handling of the waste picked up by the brooms. The City has been severely criticized for dumping broom waste on open lots in the downtown areas. \$1,800 has been provided in capital funds for the building of the above mentioned bunker. The brooms will dump into this enclosed bunker and the material will be hauled at a later date by truck to the City Garbage dump and disposed of. The total miles of paved streets within the City has increased to 36.57 miles and it has been necessary to plan for the 2-1/2 machine shifts to cover this number of streets properly. The same cycle of shifting in the downtown areas will be provided as before. It is hoped that residential areas will be cleaned twice weekly under this new program. The ability to do this will depend on conditions arising from parked cars in the right of way. It will be attempted to sweep the residential streets without posting restrictive parking. It is not known at this time how successful the operation will be.



DUST PREVENTION
ACCOUNT G 242.2

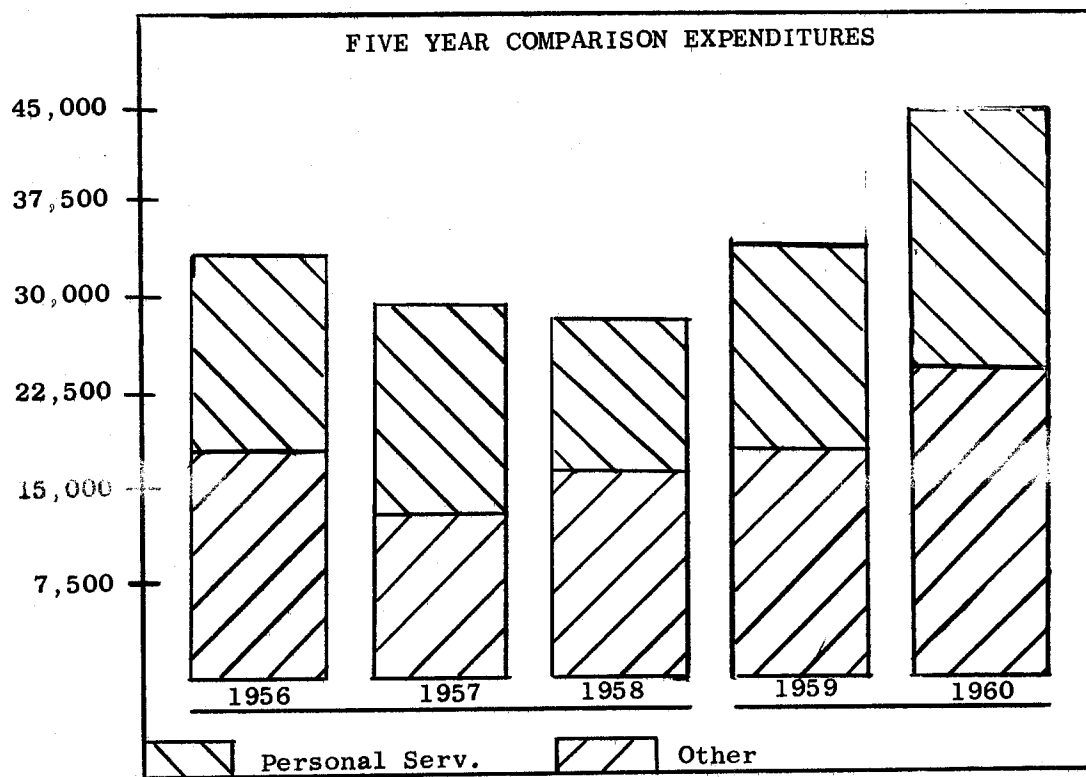
<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
242.21 Personal Services:		
.211 Salaries	\$ 11,375	\$ 15,150
.212 Overtime Wages	3,900	3,790
.213 Accrued Leave	1,320	2,425
Total.	\$ 16,595	\$ 21,365
242.22 Contractual:		
.225 City Equipment Rental	\$ 12,550	\$ 16,400
Total.	\$ 12,550	\$ 16,400
242.23 Supplies		
.231 Building Materials	\$ 4,800	\$ 8,000
.239 Tools and Work Equipment	250	250
Total.	\$ 5,050	\$ 8,250
Total Budget	\$ 34,195	\$ 46,015

1960 WORK PROGRAM - DUST PREVENTION

There is a total of 83.3 miles of unpaved streets within the City at this time. This is an increase of approximately 20 miles. It is planned to have 3 sprinklers on a two-shift basis and one sprinkler on a one-shift basis during 1960. In order to accomplish this program it is anticipated that one new sprinkler unit will be purchased by the Garage. One truck, working two shifts, will service the area bounded by the Military reservation on the north and 16th Avenue on the south and Gambell Street on the east and the Inlet on the west. Another sprinkler on two-shift basis will cover Mt. View and the industrial area east of Gambell between Ship Creek and DeBarr Road. The third truck on two-shift basis will cover everything south of DeBarr Road and east of 15th from the east city limits to Gambell Street. The fourth truck, on a single shift basis, will cover the area extending south of 16th Avenue from Gambell Street to the Inlet in the newly annexed areas.

The above schedule will be varied by the construction program of 1960 to give the best possible coverage.

Plans are to use a chemical additive to improve the quality of dust control of sprinkling. A test run during 1959 for approximately one month using this chemical additive appeared quite successful in stabilizing the surface against ruts and dust. Application and affect will vary with the amount of rain.



STREET DRAINAGE
ACCOUNT G 242.3

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
242.31 Personal Services:		
.311 Salaries	\$ 16,375	\$ 18,700
.312 Overtime Wages	2,390	3,740
.313 Accrued Leave	1,976	2,990
Total.	\$ 20,741	\$ 25,430
242.32 Contractual:		
.322 Contracted Labor and Equipment	\$ 1,725	\$ - -
.325 City Equipment Rental	9,100	11,500
.327 Repairs	200	- -
Total.	\$ 11,025	\$ 11,500
242.33 Supplies:		
.331 Building Materials	\$ 2,550	\$ 3,250
.339	300	250
Total	\$ 2,850	\$ 3,500
Total Budget.	\$ 34,616	\$ 40,430

1960 WORK PROGRAM - STREET DRAINAGE

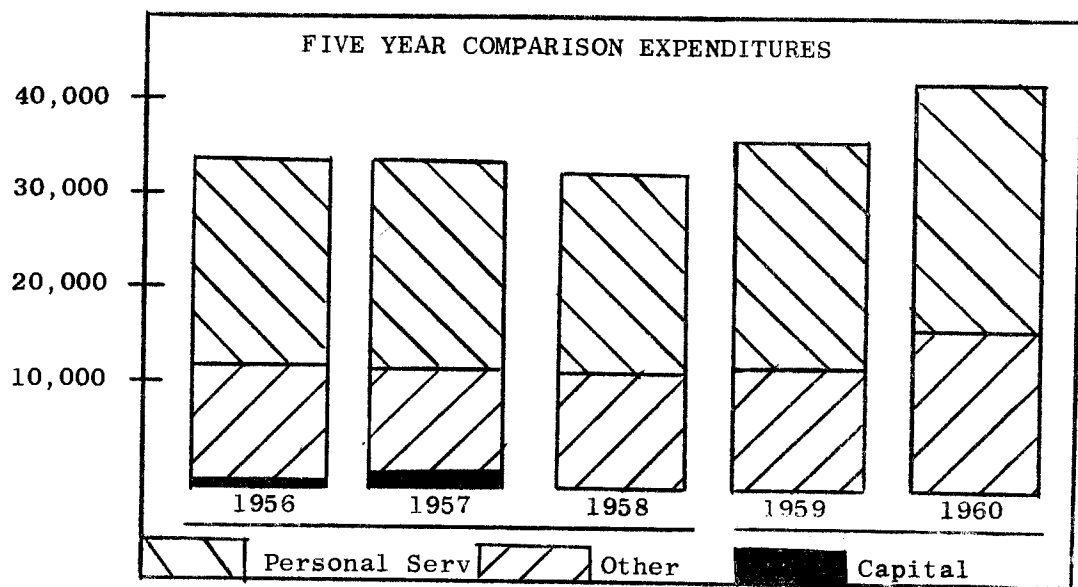
There is a total of 16.4 miles of storm sewer and 387 catch basins presently in the storm drain system. Before the end of 1960 there will be additional storm drains completed in Mt. View and in the new paving districts constructed during 1960. During 1959 the Public Works Department conducted a continuing program of cleaning the catch basins and storm drains. As more of the area becomes paved this program of cleaning catch basins should be decreased.

The maintenance of the storm drain program is accomplished by the sprinkler crews who are used in the dust prevention program. During days when it is raining they use the sprinkler trucks as flushing equipment to clean the storm sewer system, thus utilizing both men and equipment in the most efficient manner.

It is anticipated during the break-up of 1960 that a great deal of trouble will occur in the newly annexed areas where very little drainage has been provided on the unimproved streets. Lack of control in developments outside the City has created many conditions requiring major storm drainage facilities and comprehensive area wide programs to correct. It is not intended within the scope of this budget to provide more than maintenance services, including short culverts where needed in the more aggravated conditions. Construction of the major drainage works will be done as a part of the capital improvement program with bond funds. Approximately one-third of the storm drain project

in North Mountain View was completed during 1959 and will relieve many of the critical problems existing in that area.

There will also be a problem of drainage in areas where utilities were being installed at the end of the 1959 construction season. There will be continuing work in the spring of 1960 on these utility programs and it did not appear feasible to spend large sums of money to provide good drainage in these areas that would be dug up the following spring. As a result, we will attempt to go through the spring breakup providing the minimum drainage acceptable to prevent damage to property and inconvenience.



GARBAGE COLLECTION
ACCOUNT G 243.0

<u>Code</u>		<u>Estimated 1959</u>	<u>Estimated 1960</u>
243.01	Personal Services:		
	.011 Salaries	\$ 124,985	\$ 141,710
	.012 Overtime Wages	27,600	40,274
	.013 Accrued Leave	17,576	21,479
	Total.	\$ 170,161	\$ 203,463
243.02	Contractual:		
	.020 Miscellaneous Contracted Services	\$ 75	\$ 75
	.022 Labor and Equipment	12,140	17,400
	.025 City Equipment Rental	34,025	41,450
	.027 Repairs	775	650
	Total.	\$ 47,015	\$ 59,575
243.03	Supplies:		
	.031 Building Materials	\$ 200	\$ - -
	.033 Gas, Oil, Grease, Motor Fuels	200	250
	.038 Printed Forms	325	275
	.039 Tools and Work Equipment	100	100
	Total.	\$ 825	\$ 625
243.08	Capital		
	.084 Machinery and Equipment	\$ 30,000	\$ 18,000
	Total	\$ 30,000	\$ 18,000
	Total Budget.	\$ 248,001	\$ 281,663

1960 WORK PROGRAM - GARBAGE COLLECTION

The City has 6,607 garbage customers as of September 15, 1959. It is anticipated to initiate garbage collection in the newly annexed areas starting May 1, 1960. This will require the addition of one 16-yard Garwood type garbage packer. Under normal replacement one 16-yard garbage packer will have to be replaced from garage funds.

In 1960, operation will consist of the following men and equipment:

- 1 Foreman - 1 Pickup truck - 5 days plus 6 hours Saturday.
- 1 Driver - 2 Swampers - 1 15-yd. Packer - 5 days plus 6 hours Sat.
- *4 Drivers - Swampers - 4 16-yd. Packers - 5 days plus 6 hours Sat.
- 2 Drivers - 2 Dempster Dumpmaster 24 yds. - 5 days plus 6 hours Sat.
- 1 Garbage Inspector - 1 Vehicle - 12 months
- 1 Dump Collector - 6 days per week

Rental Containers:

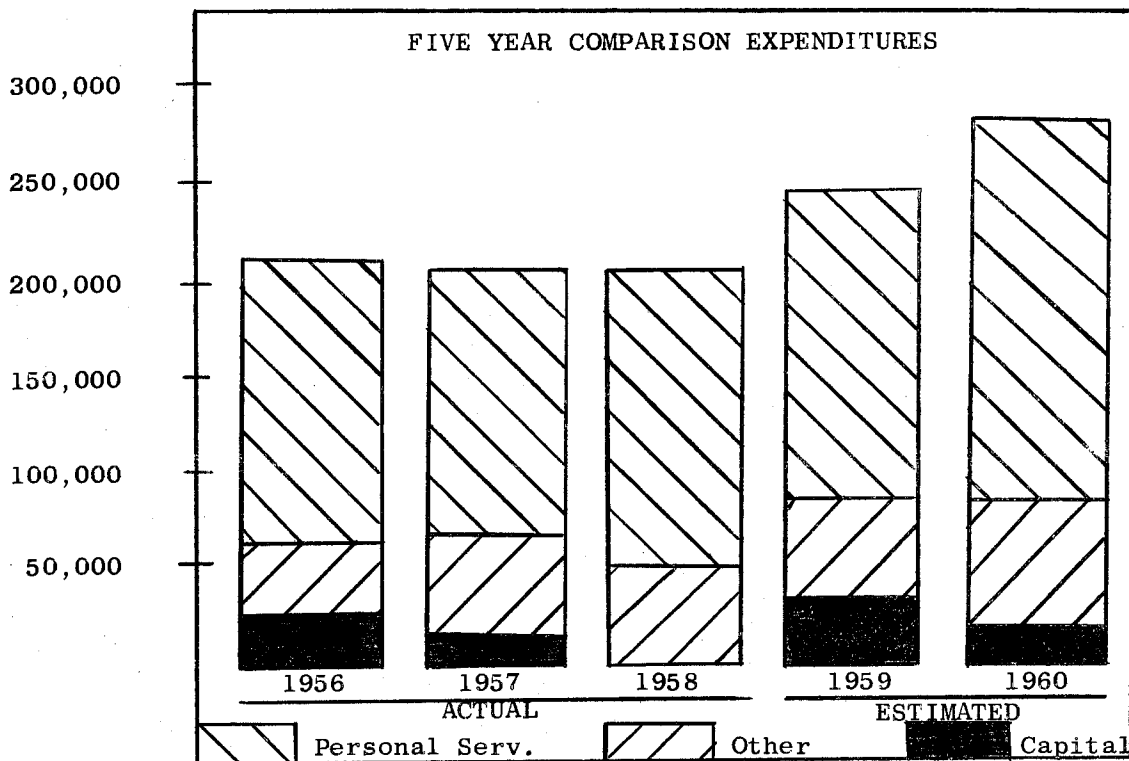
** 32 1-1/4 yard Steel Containers

**233 3 yard Steel Containers

*One unit and driver and 2 swampers for 8 months only.

**40 containers for six months only.

The City has on request 32 additional 3-yard Dempster Dumpmaster containers. \$18,000 has been provided for the purchase of 40 of the above containers and it is anticipated that we will be able to place the 20 additional cans above the requests on hand in newly annexed areas. The present two Dempster Dumpster units will be able to handle the 40 additional containers without any increase in time or expense. A Sanitary Garbage Inspector will be employed for the full year enforcing garbage collection regulations and inspecting properties for unsanitary conditions. \$2,000 has been provided during the month of May for spring cleanup.



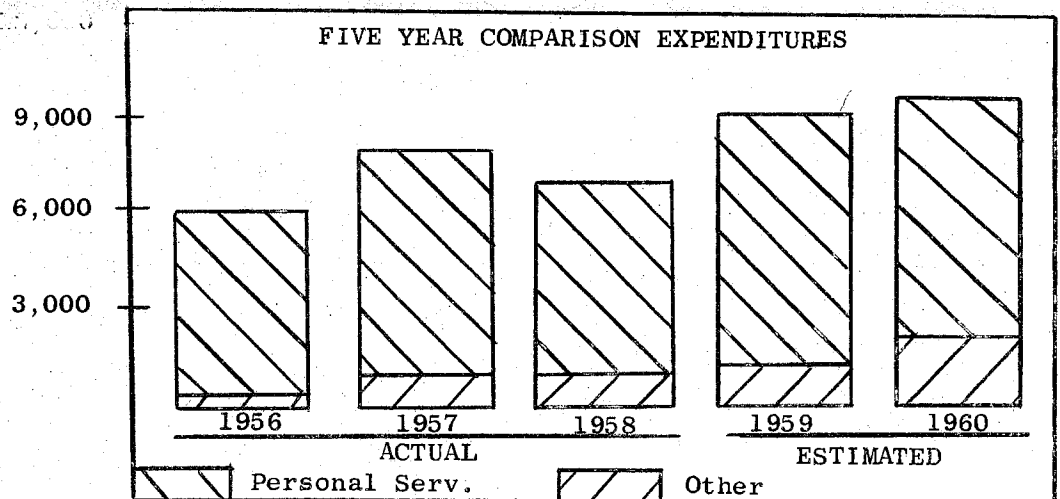
CEMETERY
ACCOUNT G 249.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
249.01 Personal Services:		
.011 Salaries	\$ 6,517	\$ 6,691
.012 Overtime Wages	90	150
.013 Accrued Leave	835	1,070
Total.	\$ 7,442	\$ 7,911
249.02 Contractual:		
.025 City Equipment Rental	\$ 1,810	\$ 1,800
.027 Repairs	100	50
Total.	\$ 1,910	\$ 1,850
249.03 Supplies:		
.031 Building Materials	\$ 200	\$ 200
.033 Gas, Oil, Grease, Motor Fuels	20	20
.039 Tools and Work Equipment	100	50
Total.	\$ 320	270
Total Budget	\$ 9,672	10,031

1960 WORK PROGRAM - CEMETARY

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

It is anticipated that the use of the cemetery for 1960 will not be at as great a rate as in the 1959 fiscal year.



HEALTH DEPARTMENT
ACCOUNT G 250.0

<u>Code</u>	<u>Actual</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
250.01 Personal Services:		
.011 Salaries	\$ <u>2,700</u>	\$ <u>2,700</u>
Total	<u>2,700</u>	<u>2,700</u>
250.02 Contractual:		
.022 Services from Greater Anchorage Health District	42,500	52,500
Less: Credit for Rental of Health Center Building	<u>(12,000)</u>	<u>(12,000)</u>
Net Contractual	30,500	40,500
250.03 Supplies		
.031 Mosquito Control	<u> </u>	<u>1,500</u>
Total Budget	\$ 33,200	\$ 44,700

1960 WORK PROGRAM - HEALTH DEPARTMENT

\$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 annexations, this budget recommendation provides for a \$10,000 increase, for a total appropriation of \$52,500 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 immunization 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.

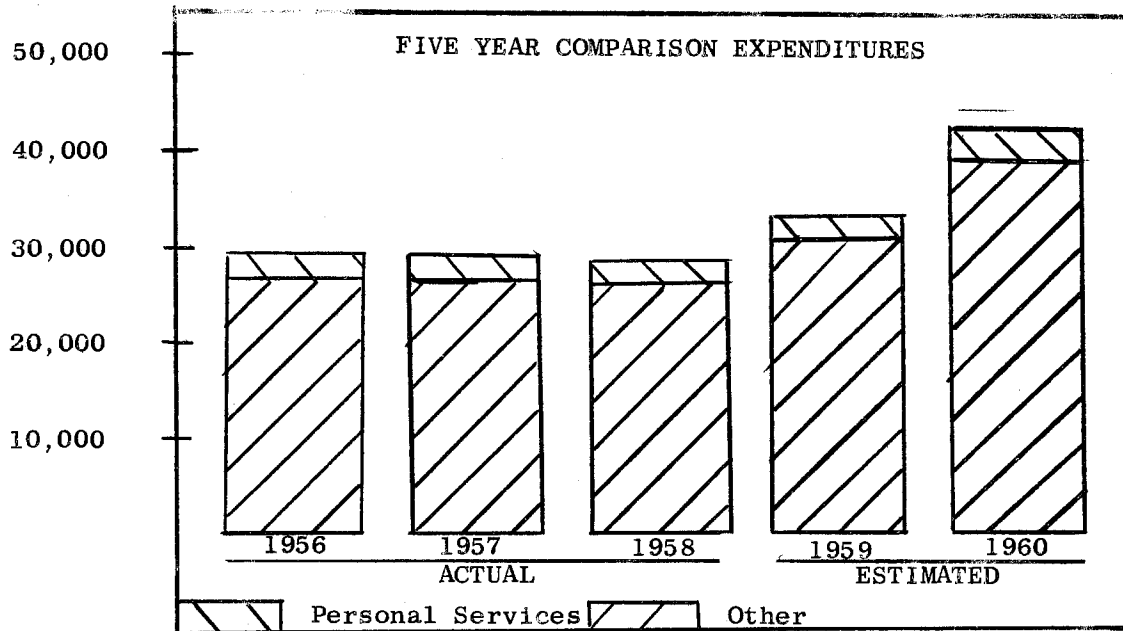
Health Education: To disseminate knowledge concerning prevention of illness and protection of health to the general public through available media and in the day to day contacts of the health district staff. To provide technical assistance to the Anchorage Independent School District to aid in health 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, 3 Sanitarians, 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 1959</u>	<u>Estimated 1960</u>
300.01	Personal Services:		
	.011 Salaries	\$ 45,443	\$ 47,996
	.013 Accrued Leave	<u>7,214</u>	<u>7,811</u>
	Total.	\$ 52,657	\$ 55,807
300.02	Contractual:		
	.024 Insurance	\$ 15	\$ 15
	.027 Repairs	693	693
	.028 Telephone, Telegraph, Tolls	225	225
	.029 Travel, Dues, and Publications	<u>1,800</u>	<u>1,800</u>
	Total.	\$ 2,733	2,733
300.03	Supplies:		
	.036 Office	\$ 150	\$ 150
	.037 Postage	175	175
	.038 Printed Forms	400	400
	.039 Tools and Working Equipment	<u>1,600</u>	<u>1,635</u>
	Total.	\$ 2,325	\$ 2,360
300.08	Capital:		
	.083 Improvements other than Buildings	\$ 10,000	\$ 12,000
	.084 Machinery and Equipment	<u>1,125</u>	<u>1,100</u>
	Total.	\$ 11,125	\$ 13,100
	Total Budget.	\$ 68,840	\$ 74,000

1960 WORK PROGRAM - LIBRARY

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

- (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 a reader's advisory service.
- (6) Providing a reference service, both by telephone and through personal contact.
- (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 and library 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.

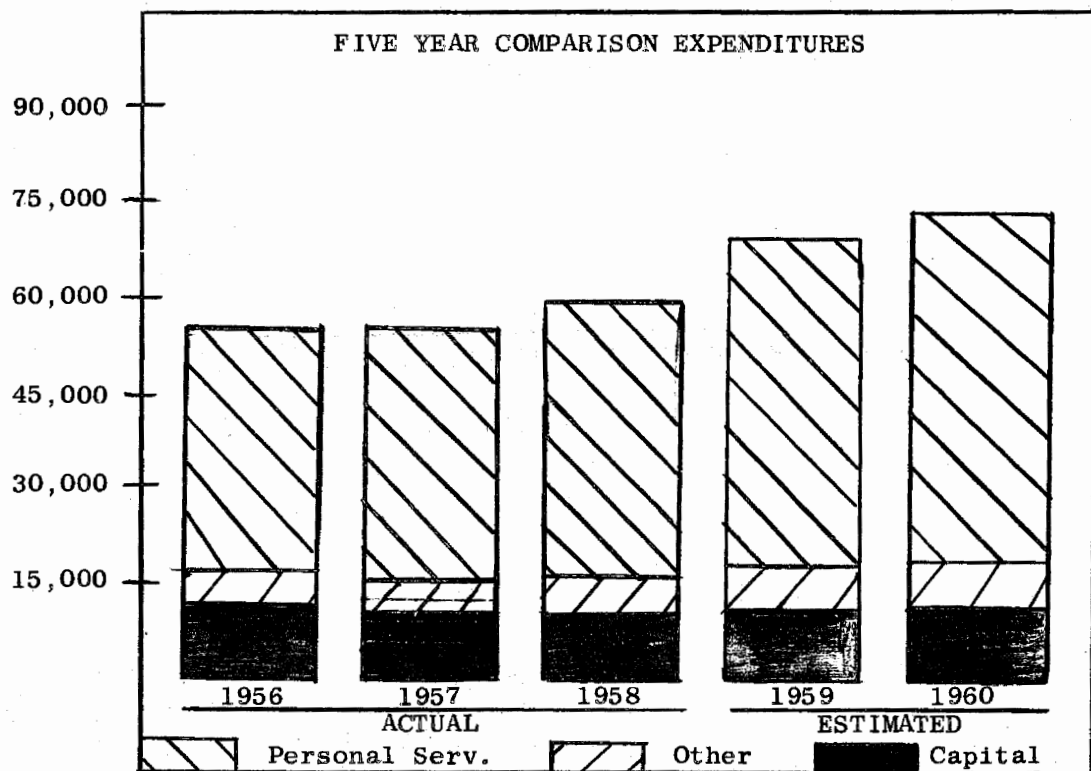
LABOR BROKEN DOWN INTO HOURS ON
YEARLY BASIS

	<u>HOURS</u>
Supervising staff and meeting rooms	700
Desk	4,047
Registering new card holders	200
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
Book mending, dusting & keeping room in order	600
Filing	600
Counting fines and deposits, statistical reports, publicity and processing purchase orders	728
Inventory	200
Classes for school children	300
Leave	1,540
Total . . .	<u>18,720</u>

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 1958</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
Membership cards issued	2,412	2,786	2,800
Number of volumes in library	35,307	38,132	42,000
New books added	3,953	3,900	4,000
Books withdrawn	891	900	900
Circulation	149,159	150,840	155,000
Reference questions processed	2,890	4,476	5,000
Cuddy Memorial books used for reference	- - -	1,200	1,200
Back issues of periodicals used for reference	- - -	7,200	7,200

	Actual 1958	Estimated 1959	Estimated 1960
Books reserved	1,505	4,476	4,500
Sunday attendance	7,204	8,000	8,000
Number of periodical subscriptions	- - -	289	290
Number of newspaper subscriptions	- - -	32	32
Number of school classes visiting library	142	360	400
Books repaired	- - -	2,704	3,000
Catalog cards processed and filed	- - -	16,572	17,000
Overdue books processed	- - -	18,504	19,000
Number of meetings held in meeting rooms	1,226	1,176	1,000



MERRILL FIELD AIRPORT
ACCOUNT G 310.1

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
310.11 Personal Services:		
.111 Salaries	\$ 15,132	\$ 16,144
.112 Overtime Wages	150	200
.113 Accrued Leave	1,660	1,694
Total	<u>16,942</u>	<u>18,038</u>
310.12 Contractual:		
.122 Labor and Equipment	20	100
.123 Electricity and Water	1,100	1,250
.125 City Equipment Rental	2,700	3,550
.126 Other Rental	2,400	2,400
.127 Repairs	300	100
.128 Telephone, Telegraph, Tolls	650	648
.129 Travel, Dues and Publications	350	600
Total	<u>7,520</u>	<u>8,648</u>
310.13 Supplies:		
.134 Heating Fuel	340	260
.135 Household and Janitorial	5	--
.136 Office	20	25
.137 Postage	15	15
.138 Printed Forms	20	20
.139 Tools and Work Equipment	15	15
.130 Miscellaneous	--	650
Total	<u>415</u>	<u>985</u>
310.18 Capital:		
.184 Improvements other than buildings	<u>30,234</u>	<u>9,676</u>
Total Budget	\$ 55,111	\$ 37,347

1960 WORK PROGRAM - MERRILL FIELD AIRPORT

Completion of all projects under the sponsorship of the Federal Aid Airport Program during 1959, will now enable the City to indulge in minor improvements during 1960. The paved runway and taxiways will be marked by painted lines at the center of each, plus painting of numerals indicating the runways at either end. Additional intended improvements will entail the purchase and installation of signs of warning for the information of the general public not familiar with the hazards of walking or driving in restricted areas such as the runways and

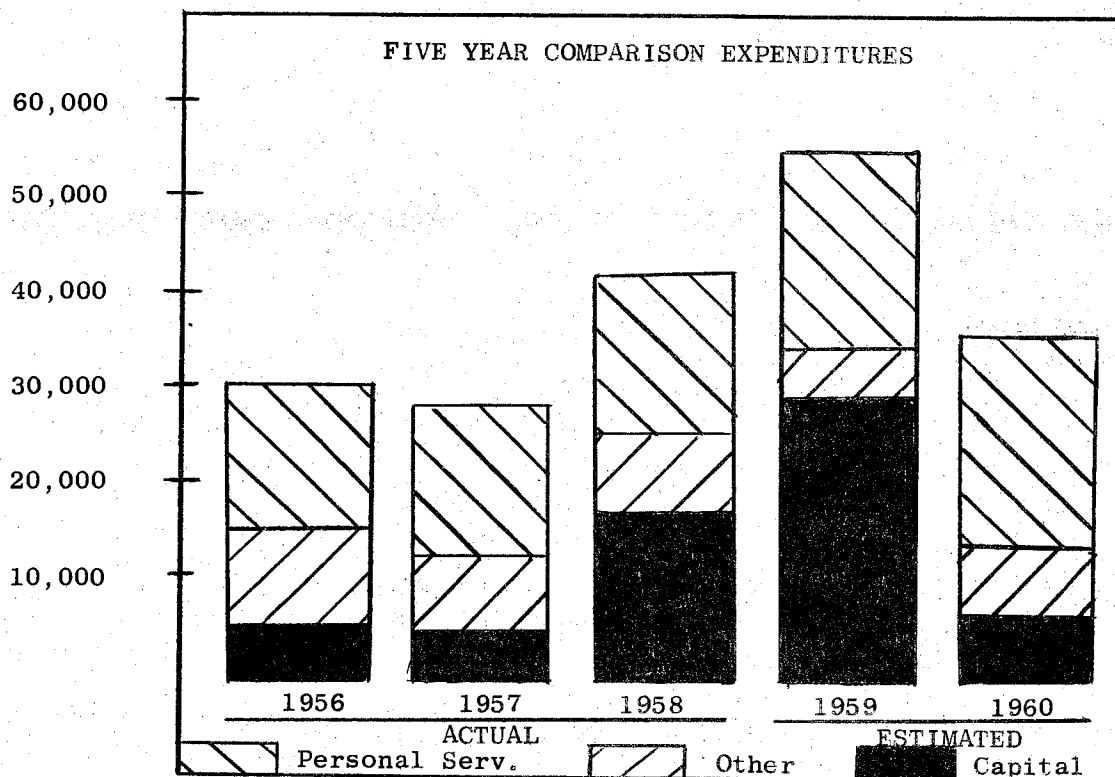
taxiways.

In addition to these minor improvements, airport management and the engineering department will work closely in preparation for another work program of major improvements with Federal assistance to be accomplished in 1960. This work will necessitate field and survey work, and preparation of plans and specifications.

The following list of figures show the increases and/or decreases for a three year period:

	Actual 1958	Estimated 1959	Estimated 1960
Air Traffic Count	225,867	185,000	200,000
Number of tie-downs	60	5	0
Number of ground leases	19	22	24
Sq. Ft. of Taxiways	1,536,325	1,565,550	1,565,550
Linear ft. of roadways	9,300	9,300	9,300

The decrease in traffic especially during 1959 is attributed to construction which necessitated runway closure, and also to the sharp decline in student training.



PARKS AND RECREATION
ACCOUNT G 322.0

<u>Code</u>		<u>Estimated 1959</u>	<u>Estimated 1960</u>
322.01	Personal Services:		
	.011 Salaries	\$ 55,291	\$ 65,850
	.013 Accrued Leave	4,741	6,766
	Total	<u>60,032</u>	<u>72,616</u>
322.02	Contractual:		
	.022 Contr. Labor & Equipment	80	300
	.023 Electricity and Water	1,600	1,200
	.025 Rental City Equipment	5,900	5,900
	.026 Other Rentals	10	75
	.027 Repairs - Building or Equipment	460	450
	.028 Telephone, Telegraph, Tolls	630	660
	.029 Travel, Dues, Publications	120	75
	Total	<u>8,800</u>	<u>8,660</u>
322.03	Supplies:		
	.031 Building Materials	363	449
	.032 Food, Clothing, Medical	25	25
	.033 Gas, Oil, Motor Fuel	15	15
	.034 Heating Fuel	3,000	3,000
	.035 Household and Janitorial	125	150
	.036 Office	50	50
	.037 Postage	10	25
	.038 Printed Forms	15	10
	.039 Tools and Work Equipment	2,500	3,500
	Total	<u>6,103</u>	<u>7,224</u>
322.08	Capital:		
	.082 Buildings	3,050	-0-
	.083 Improvements other than building	-0-	800
	.084 Machinery and Equipment	265	1,200
	Total	<u>3,315</u>	<u>2,000</u>
	Total Budget	\$ 78,250	\$ 90,500

1960 WORK PROGRAM - PARKS AND RECREATION

The two main 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, an area of approximately 24 acres extending from "A" to "P" Streets, between Ninth and Tenth Avenues. This area includes two shelters, two Little League ball diamonds, five tennis courts, four soft-ball diamonds, wading pool, play hut, play apparatus, and hockey and skating rinks. Four blocks of this area have been landscaped with lawns, trees, shrubs and flower beds, and are dotted with tables, benches, and ovens for picnics and passive recreation. Plans for 1960 call for seeding one soft-ball diamond and the "O" to "P" Street block to be used for supervised recreation in the future. Also additional trees, shrubs and flower beds will be planted.
2. Goose Lake Beach and Recreation Area consists of about 100 acres with a beach area 300 feet long and 100 feet wide. Also on the beach is a large bathhouse, picnic areas and play apparatus.
3. Russian Jack Springs consists of 320 acres near DeBarr and Boniface Roads. This area has been left in its natural state as much as possible, with picnic tables and ovens, some play apparatus and a cleared area for playing ball. During the 1960 season this area will need an improved access road and parking area.
4. Smith Park is 70 acres in the Chester Creek area between "A" Street and Fairbanks Street. Considerable fill was added from street paving during 1959. Construction of a new ball park in this area will be started in 1960 using bond funds.
5. Westchester Lagoon consists of approximately 100 acres which have been acquired either by purchase, dedication or option. Future plans are to build a small boat harbor in this creek area, however, no work has been scheduled for the 1960 season.
6. Nichols Park includes 2 acres located in the Grandview Gardens, City View area of Anchorage. This area has been seeded and will be used for Little League ball, general play, and picnic area.
7. Scenic Parks include three small areas consisting of approximately 15 acres, and designed primarily for either small children or unusual views. These include:
 - a. Elderberry Park located at Fifth and "M". This has been nicely landscaped and has a beautiful view of the Inlet. Play apparatus and picnic facilities are available. An attractive fence and drinking water are the only improvements planned for 1960.
 - b. McKinley View Park is situated in North Government Hill. This park has a view finder which points out Mt. McKinley, Mt. Foraker and Mt. Hunter. Flower beds and shrubs enhance the area and picnic tables are handy. Shrubs will be planted along the street side during the 1960 season.

c. Inlet View Park on West Government Hill gives an unusual view of the City's skyline and the Inlet. Flower beds and shrubs will be set to beautify this small plot.

The park maintenance staff consists of four full time employees which include a Foreman, two maintenance men, and a caretaker at Goose Lake. During the summer months, four additional men are employed to carry on the park improvement and maintenance program. Two junior maintenance men will be needed to maintain the ball diamonds and the lawns at City Hall, Library and the Telephone Building. Approximately 12,000 man hours were expended during 1959 on the improvement and maintenance of park areas and recreation facilities.

RECREATION:

Summer Activities: There will be again only the four supervised play grounds, with the hope that supplementary funds will be available for an additional area in the newly annexed section of Spenard. Those that will operate under the 1960 budget will be located at Tenth and "E", Government Hill School, Airport Heights School, and the Mt. View Community Center. The use of school facilities has helped considerably in conducting the summer program. The ten week recreation staff will include a Recreation Program Director, four Recreation Leaders, and four Recreation Assistants. A well rounded program of sports, games, crafts, music, dancing and special events and activities is carried on at each center. Approximately 2800 man hours were spent in planning and supervising the activities during 1959. Attendance for the 10 week period was estimated at 35,000 children.

Swimming: The Goose Lake bathhouse, beach, and picnic area was in use for the first time during June, July and August of 1959. There were days during June when over 5,000 people were at the beach during one day. Estimated attendance for the season was only about 50,000, since the weather was good only during the month of June. Two life guards were on duty from 10 a.m. to 8 p.m. daily, and a full time caretaker-maintenance man lives at the Lake. Swimming lessons were given during the season. The picnic facilities were in almost continuous use. 1960 improvements to the beach will depend upon the approval of a 25¢ charge for use of the bathhouse. Revenues then could be used for additional sand on the beach, water for the picnic areas, and additional picnic and parking areas.

Organized Athletic Activities: The three softball diamonds were in use continuously with League play, also the Little League Diamonds at Ninth and "B", and the Pony League diamond at Thirteenth and "C" were used to their fullest. The five tennis courts along the Park Strip saw plenty of activity from April through September. Tennis and golf lessons were given to the teenage group and will be continued during the 1960 season. Fees will be charged for golf and tennis lessons to cover cost of instruction.

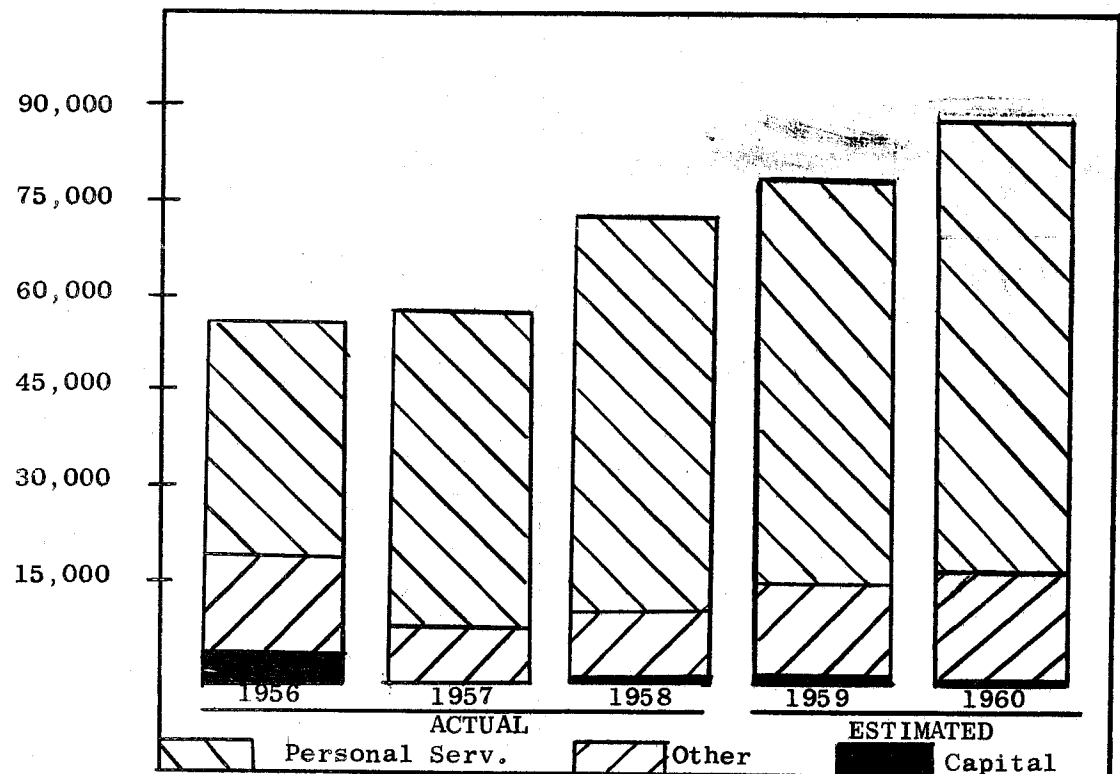
Winter Activities:

Skiing: The City will again operate the ski slope on Romig hill. Facilities there include a tow, warm-up hut and lights. It is supervised each evening from 7 to 10, also in the afternoons on Saturdays, Sundays and

holidays. Since the tow was not in actual operation until February, attendance figures were taken only for February and March, with an estimated attendance for these two months of 4500. During this period \$150 was collected as adult ski tow charge. During the 1959-60 season, the Board recommends that adults be charged 50¢ and children 25¢ for use of the tow.

Skating: The two supervised rinks at Tenth and "E" will again be in operation with lights, music and warm-up hut. The hockey rink has been re-surfaced and a new fence installed. Hours of operation will be the same as those at the ski slope. About 21,000 youngsters and 3,000 adults used the facilities last year. Hockey games were held on an average of twice a week. The Goose Lake facility will be available this season for skaters. An area of the lake will be kept clear, a portion of the building will be used as a warm-up area, floodlights will 'spot' the skaters, and an attendant will be on hand to rent skates and control the skating. Skates owned by the City will be rented for 75¢. Adult admission to the Tenth and "E" rink will be 25¢ and there will be a 25¢ charge for the use of the warm-up facilities at Goose Lake. Small neighborhood rinks will again be built in Mt. View, Grandview Gardens and possibly at other lots as requested. These will be maintained but not lighted or supervised.

Mt. View Community Building: Since plumbing and heating facilities were added to the building at Peterkin and Price in Mt. View last summer, it has been used extensively by the community. Mt. View Lions and Homemakers group painted the inside of the building and set in a new floor. All activities are controlled through the Parks and Recreation Director. Cost of maintenance, heat and lights are budgeted by the department.

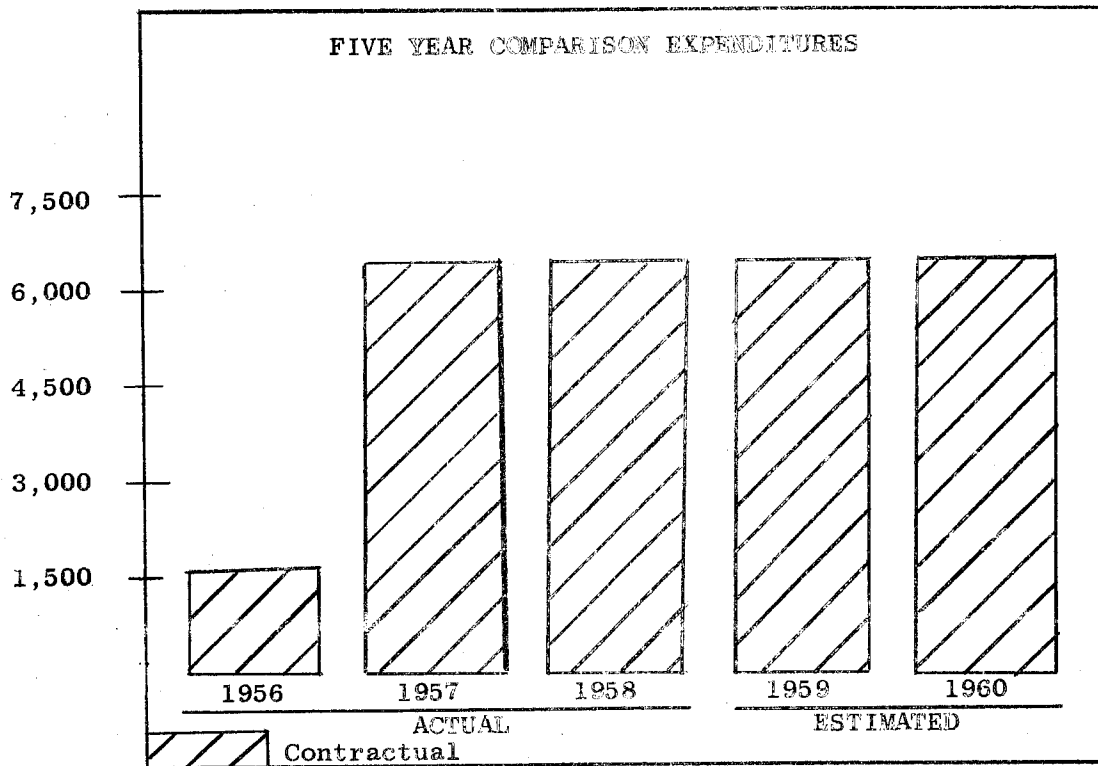


JUDGMENTS AND LOSSES
ACCOUNT G 330.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
330.024 Contractual:		
Insurance	\$ 6,500	\$ 6,500

1960 WORK PROGRAM - JUDGMENTS AND LOSSES

The amount provided in this account is for payments of judgments and losses incurred in 1960.



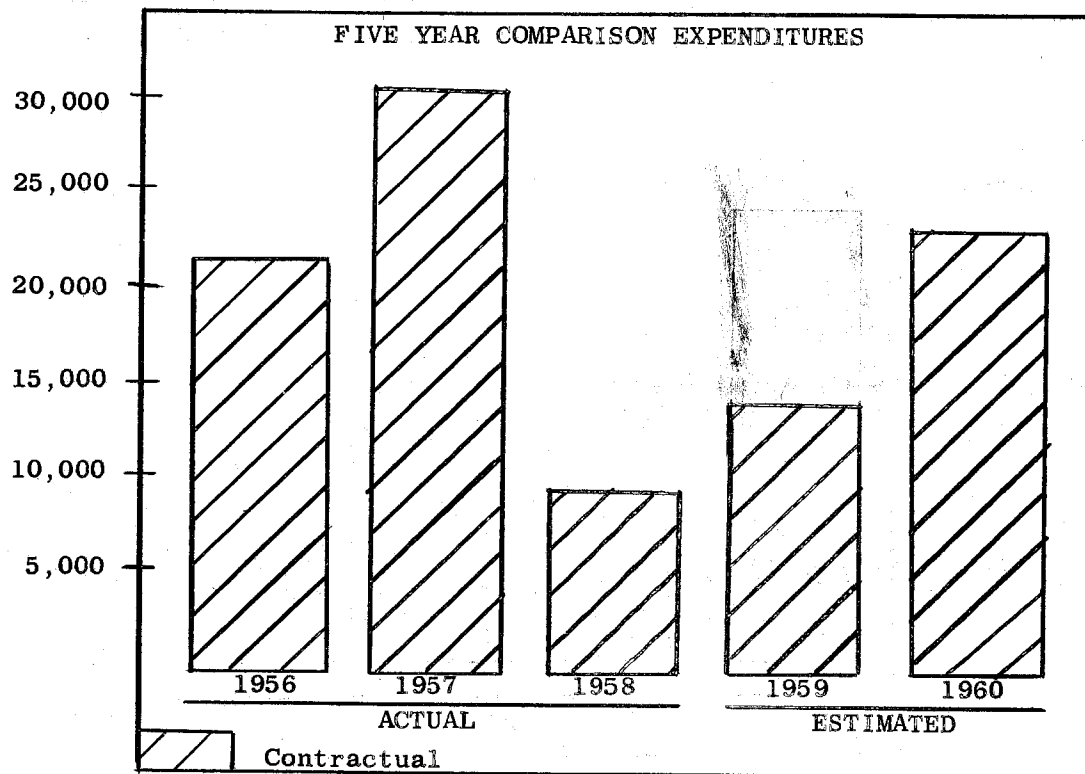
WORKMEN'S COMPENSATION
ACCOUNT G 332.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
332.024 Contractual Services	\$ 13,400	\$ 23,000

1960 WORK PROGRAM - WORKMEN'S COMPENSATION

The City operates as a self-insurer under the Alaska Workman's Compensation Act, with large losses insured with Lloyd's. This type of coverage allows a substantial reduction in costs, providing the loss experience is favorable. The last several 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. If this can be done, a substantial part of the estimated 1960 cost will be refunded in 1961.

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

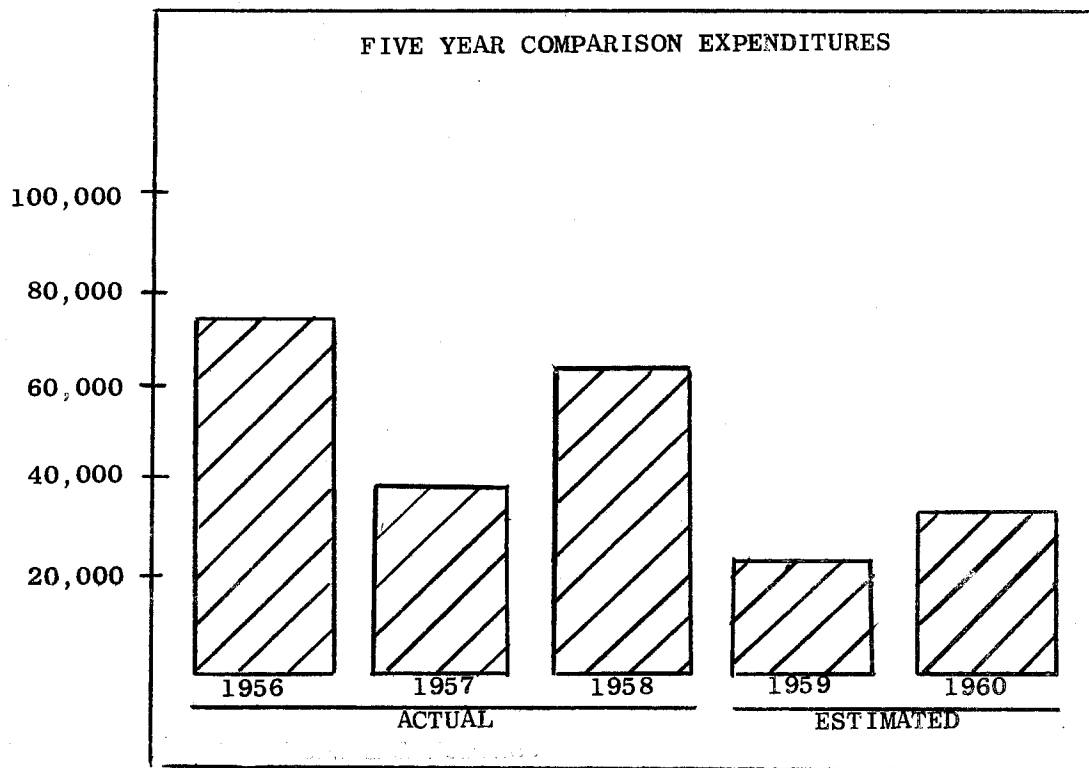


UNCOLLECTIBLE EXPENSE
ACCOUNT G 333.

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
333.040	\$ 23,870	\$ 32,500

1960 WORK PROGRAM - UNCOLLECTIBLE EXPENSE

\$30,000 has been budgeted for uncollectible personal property taxes, and \$2,500 for uncollectible garbage and miscellaneous accounts. These sums are set aside in a reserve account, against which uncollectible items are charged off by Council action.

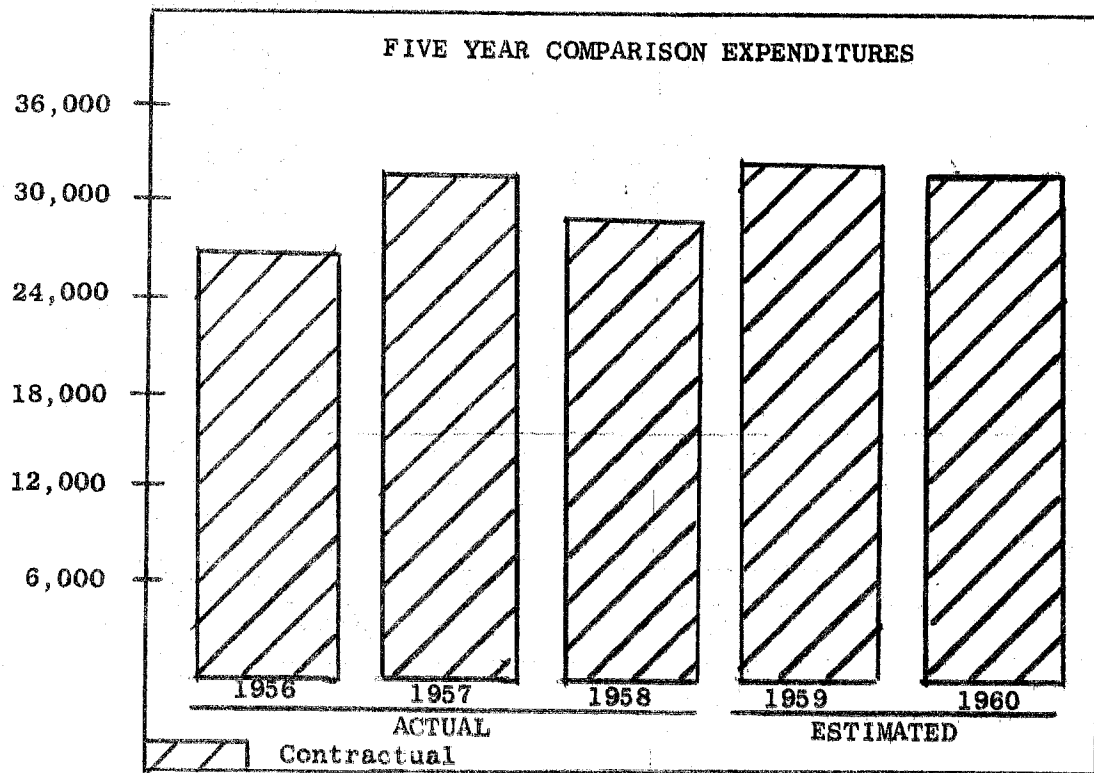


SOCIAL SECURITY
ACCOUNT G 335.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
335.024 Contractual Services	\$ 34,000	\$ 33,500

1960 WORK PROGRAM - SOCIAL SECURITY

This appropriation reflects that part of the total Social Security costs charged to General Fund activities, based on 3% of the first \$4,800 in earnings. Each utility bears its share of the cost of this expense in its operating accounts.

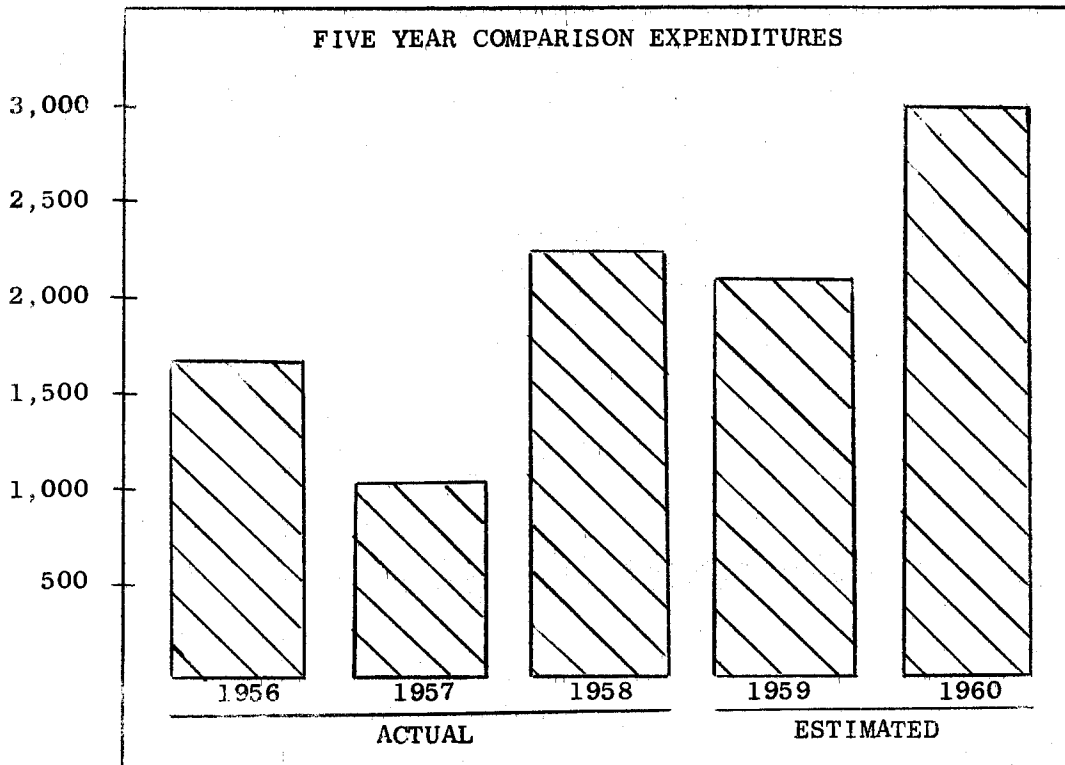


DISCOUNTS ON SPECIAL ASSESSMENTS
ACCOUNT G 209.0

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
209.020	\$ 2,100	\$ 3,000

1960 WORK PROGRAM - DISCOUNTS ON SPECIAL ASSESSMENTS

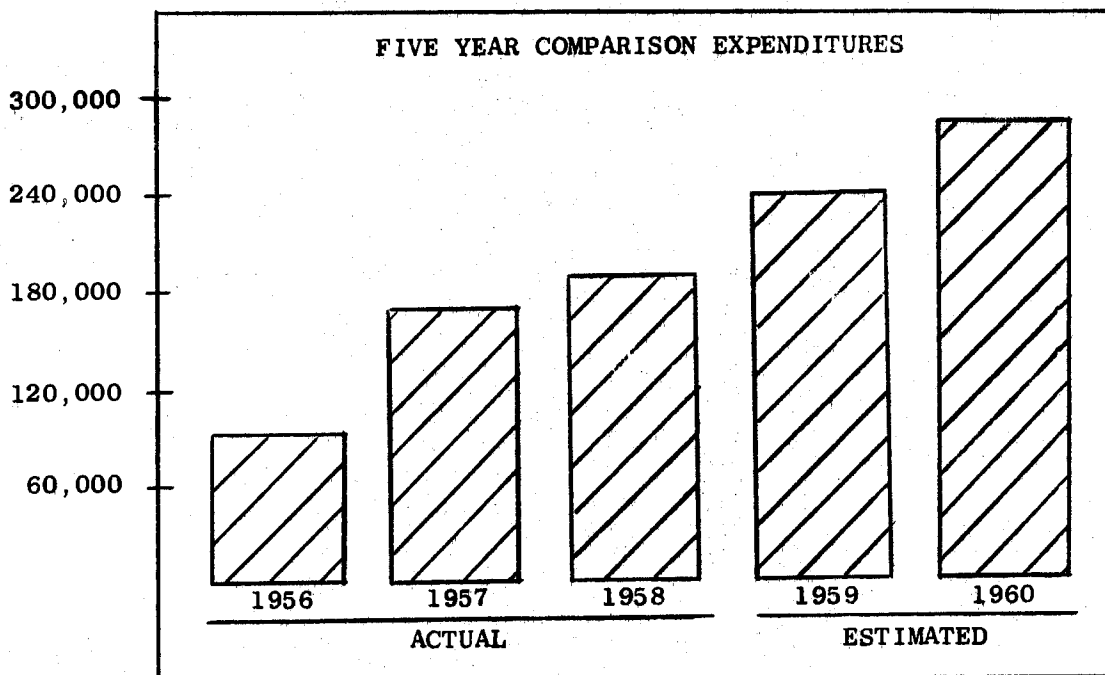
A discount equal to one-half of one percent (1/2%) per year is allowed for each installment paid at least one year in advance of the due date.



CONTRIBUTION TO SPECIAL ASSESSMENT FUNDS
ACCOUNT G 334

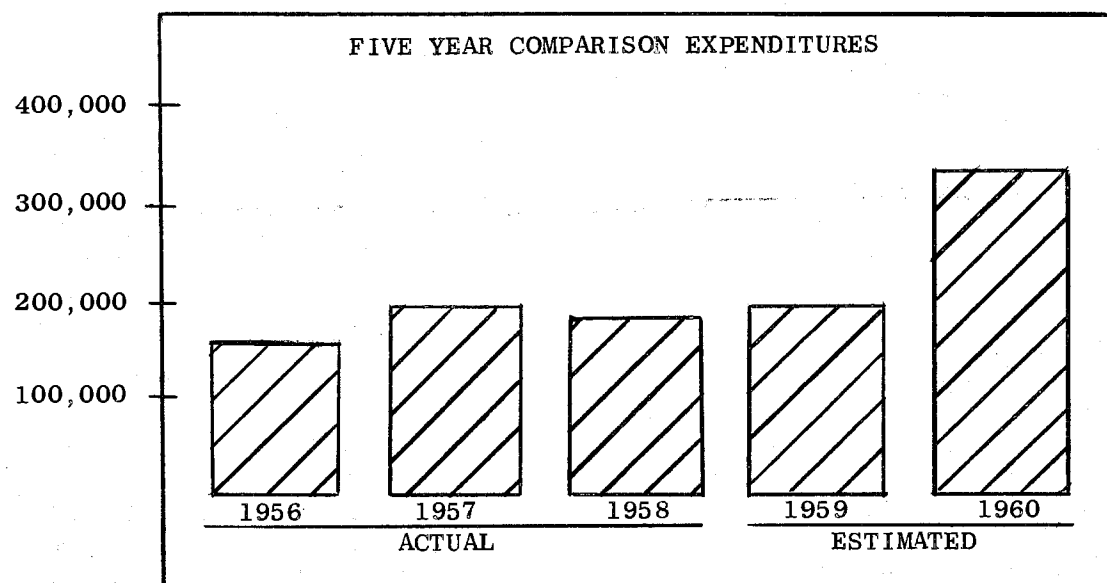
<u>Code .040</u>	<u>Actual 1959</u>	<u>Estimated 1960</u>
1949 Paving Bonds		
Bond Maturities		
Less: Assessment Collections	- -	
Total Contribution.	\$ 40,000	\$ - -
1953 Street Improvement Bonds		
Bond Maturities	- -	
1954 Street Improvement Bonds		
Bond Maturities	\$ 140,000	
1955 Street Improvement Bonds		
Bond Maturities	30,000	
1956 Street Improvement Bonds		
(7/1/56) Bond Maturities	160,000	
1956 Street Improvement Bonds		
(12/1/56) Bond Maturities	10,000	
1958 L Street Paving		
Bond Maturities	- -	
Sub Total	\$ 340,000	
Less: Assessment Collections	183,500	
Total Contribution.	\$ 155,000	\$ 156,500
1949 Sewer Bonds (APW 55-181)		
Bond Maturities	\$ 10,000	
Less Assessment Collections	10,000	
Total Contribution.	\$ - -	\$ - -
1951 Paving Contract (APW 50-A-56)		
Bond Maturities	\$ 11,733	
Less: Assessment Collections	11,733	
Total Contribution.	\$ - -	\$ - -
1955 Sewer Bonds (APW 55-181)		
Bond Maturities	\$ 4,000	
Less: Assessment Collections	3,523	
Total Contribution.	\$ 4,000	\$ 477
1956 Sewer Bonds		
Bond Maturities	\$ 20,000	
APW Sewer Bonds 178		
Bond Maturities	7,000	
APW Sewer Bonds 179-1		
Bond Maturities	9,000	

	<u>Actual 1959</u>	<u>Estimated 1960</u>
APW Sewer Bonds 179-2		
Bond Maturities	\$ 30,000	
Sub Total	\$ 66,000	
Less: Assessment Collections	<u>66,000</u>	
Total Contribution.	\$ 11,000	\$ - -
APW Sewer Bonds 291		
Bond Maturities	\$ 15,000	
1958 Sewer Bonds		
Bond Maturities	<u>15,000</u>	
Sub Total	\$ 30,000	
Less: Assessment Collections	<u>25,000</u>	
Total Contribution.	\$ 15,000	\$ 5,000
1958 Paving Bonds	\$ 15,000	
Less: Assessment Collections	<u>- -</u>	
Total Contribution.	\$ 15,000	\$ 15,000
1959 Sewer Bonds		
Bond Maturities	\$ 125,000	
Less: Assessment Collections	<u>70,000</u>	
Total Contribution	\$ - -	\$ 55,000
1959 Paving Bonds		
Bond Maturities	\$ 120,000	
Less: Assessment Collections	<u>60,000</u>	
Total Contribution	\$ - -	\$ 60,000
TOTALS	\$ 240,000	\$ 291,977



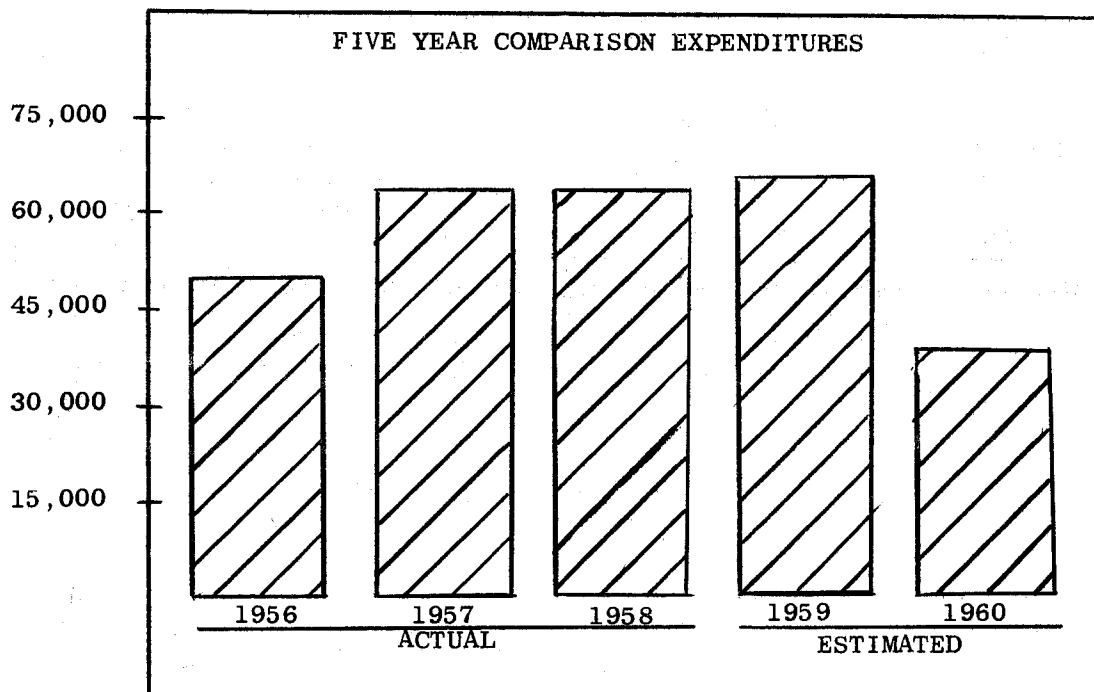
**INTEREST EXPENSE
ACCOUNT G 341.1**

<u>Code</u>	<u>Estimated 1959</u>	<u>Estimated 1960</u>
.120		
<u>General Purpose Bonds</u>		
1936 Municipal Building	\$ 360	\$ 280
1949 Shop and Garage	234	- -
1953 Library	13,900	13,150
1954 Auditorium	5,819	5,144
1956 Parks and Recreation	5,350	5,040
1960 Public Safety Building	- -	36,000
Total.	\$ 25,663	\$ 59,614
 <u>Special Assessment Bonds</u>		
1949 Outfall Sewer	\$ 5,156	\$ 4,781
1949 Paving	375	- -
1954 Street Improvement	39,800	33,646
1955 Street Improvement	6,450	5,550
1956 Street Improvement	42,108	37,395
1956 Sewer	3,737	3,088
1956 Street Improvement	2,771	2,421
1958 Street Improvement	4,313	3,763
1958 Sewer	8,475	7,725
1959 Street Improvement	26,428	57,000
1959 Sewer	15,460	31,700
1960 Street Improvement	- -	30,000
1960 Sewer	- -	30,000
Total.	\$ 155,073	\$ 247,069
 <u>Alaska Public Works Projects</u>		
Paving (50 A 56)	\$ 637	\$ 391
Sewer (50 A 55)	100	- -
Sewer (50 A 181)	114	33
Sewer (50 A 178)	1,033	923
Sewer (50 A 179 Unit 1)	585	405
Sewer (50 A 179 Unit 2)	3,050	2,800
Warehouse (50 A 60)	2,134	2,125
Fire Station No. 2 (50 A 61)	1,280	1,180
Sewer (APW 291)	1,601	1,500
Total.	\$ 10,534	\$ 9,357
 Total Budget.	\$ 191,270	\$ 316,040



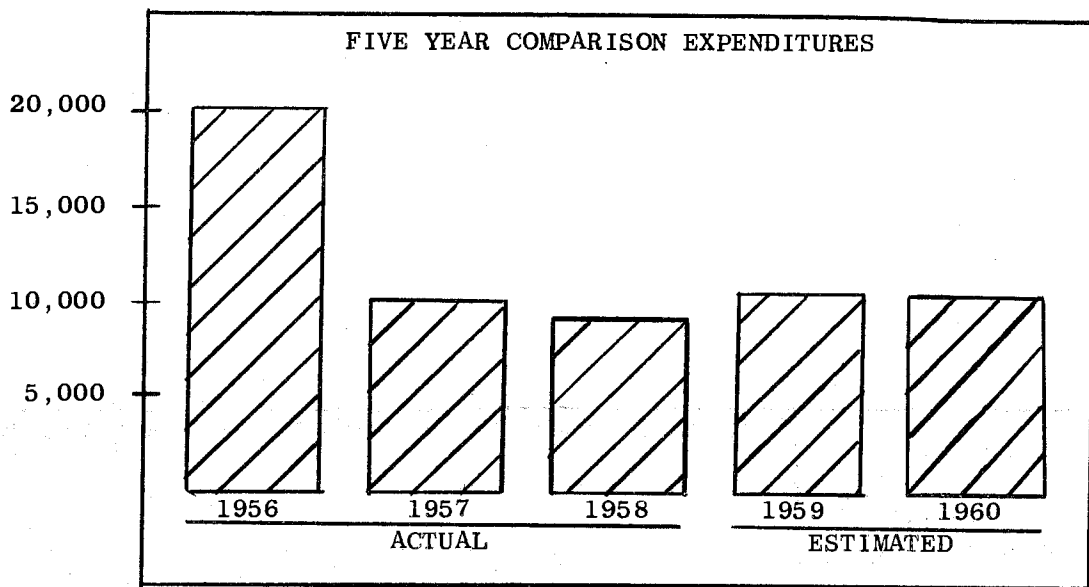
GENERAL FUND BOND MATURITIES
ACCOUNT G 341.2

<u>Code</u>		<u>Actual</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
.282	1936 Municipal Building	\$ 2,000	\$ 2,000
	1949 Shops and Garage	25,000	- -
	1953 Library	15,000	15,000
	1954 Auditorium	15,000	15,000
	1956 Parks and Recreation	<u>9,000</u>	<u>10,000</u>
	Totals	\$ 66,000	\$ 42,000



PRINCIPAL PAYMENTS TO ALASKA PUBLIC WORKS
ACCOUNT G 341.3

<u>Code</u>	<u>Actual</u> <u>1959</u>	<u>Estimated</u> <u>1960</u>
.382 Fire Station No. 2 (50-A-61)	\$ 6,000	\$ 6,000
Warehouse (50-A-60)	<u>5,000</u>	<u>5,000</u>
Totals.	\$ 11,000	\$ 11,000



PORT BOND PRINCIPAL AND INTEREST
ACCOUNT G 341.4

<u>Code</u>		<u>Actual 1959</u>	<u>Estimated 1960</u>
.82	Principal on General Obligation Bonds	\$ 25,000	\$ 30,000
.20	Interest	<u>88,441</u>	<u>86,884</u>
Total Budget.		\$ 113,441	\$ 116,884

