

DEPARTMENT General Services	DIVISION		ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY		
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Community Promotion	12,983	13,603	15,633	15,633	22,900	22,900	25,938
Health	43,589	58,026	63,811	63,811	71,840	70,420	70,420
Miscellaneous	374,258	154,350	298,737	187,247	651,400	651,400	520,097
	430,830	225,979	378,181	266,691	746,140	744,720	616,455

DEPARTMENT General Services	DIVISION Community Promotion		ACCOUNT TITLE 1212		SUMMARY		
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT'S REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	8,922	11,671	19,900	19,725	16,850	16,950	16,850
Contractual	410	1,932	3,200	3,375	6,050	6,050	9,088
Supplies							
Unclassified							
Capital	3,751						
Total	12,933	13,603	23,100	23,100	22,900	22,900	25,938
Less							
Interfund Charges			7,467	7,467			
Grand Total	12,933	13,603	15,633	15,633	22,900	22,900	25,938

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. New York World's Fair exhibit material
2. Planning for Alaska Centennial

\$\$\$ MAJOR COST VARIATIONS \$\$\$

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|--|-----------|----------|
| 1. Public Relations Consultant | \$ 10,000 | Decrease |
| 2. MUNICIPAL BULLETIN | 6,000 | Increase |
| 3. New York World's Fair and Alaska Centennial | 3,000 | Increase |
| 4. Elimination of cost to utilities for MUNICIPAL BULLETIN | 7,500 | Increase |

DEPARTMENT General Services		DIVISION Community Promotion	ACCOUNT TITLE 1212	ACCOUNT NUMBER	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	PERSONAL SERVICES						
11	Salaries						
12	Overtime						
13	Accrued Leave						
	Total						
	CONTRACTUAL						
20	Miscellaneous Contractual					1,000	
21	Advertising	1,000	700	1,600	1,600	600	
22	Contracted Labor & Equipment	18,000	18,000	14,000	14,000	14,000	
23	Electricity and Water		125				
24	Insurance	200	200	200	200	200	
25	City Equipment Rental						
26	Other Rentals						
27	Repairs	100	100				
28	Telephone, Telegraph and Tolls	600	600	950	950	950	
29	Travel, Dues and Publications			100	100	100	
	Total	19,900	19,725	16,850	16,850	16,850	
	SUPPLIES						
30	Miscellaneous Supplies						
31	Building Materials	850	850	4,000	4,000	7,038	
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial						
36	Office Supplies	400	275				
37	Postage	400	400	500	500	500	
38	Printed Forms	1,550	1,850	1,550	1,550	1,550	
39	Small Tools						
	Total	3,200	3,375	6,050	6,050	9,088	

DEPARTMENT General Services		DIVISION	ACCOUNT TITLE Community Promotion	ACCOUNT NUMBER 1212	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	UNCLASSIFIED						
40							
41							
	Total						
	CAPITAL						
81	Land						
82	Buildings						
83	Improvements Other Than Buildings						
84	Machinery & Equipment						
	Total						
	Total Expense	23,100	23,100	22,900	22,900	25,938	
	Less Charges to Other Departments or Agencies:						
	Electric Utility	3,733	3,733				
	Telephone Utility	3,734	3,734				
	Net Budget	15,633	15,633	22,900	22,900	25,938	

WORK PROGRAM

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
General Services		Community Promotion	1212

The Community Promotion Division of the General Services Department budget is reserved for the accounting for expenditures in support of special projects and programs which benefit the community as a whole. In several topics under this heading, the Manager finds it necessary to refer to past practices and the policies and precedents established heretofore by the Council in certain fields as his guide to probable like expenditures in 1964.

Account .21 - Advertising - For which \$1,600 is earmarked is intended to cover promotional and informational advertisements in newspapers and other publications which are distributed both within and outside the state. Major publications planned for 1964 include the NEWS MINER and the MILEPOST. NEWS MINER and MILEPOST cut by Council.

Account .22 - Contracted Labor & Equipment - Includes the following:

		Council Adjustments
Chamber of Commerce folders, visitor maps, keys to the City, etc.	\$ 1,500	1,000
Santa Claus Lane (electricity and labor on street decorations)	2,000	3,000
MUNICIPAL BULLETIN (printing, addressing and postage)	10,500	10,000
	<u>\$14,000</u>	<u>14,000</u>

Account .24 - Insurance - Contains \$200 to provide insurance for the Government Hill Alaska Railroad Employees Club building.

Account .28 - Telephone - Includes \$950 to provide telephone service for the Civil Air Patrol (\$60.90 per month) and Alaska Rescue Group (\$17.25 per month).

Account .29 - Travel, Dues and Publications - Provides a limited \$100 to cover meal reimbursement, conference fees, and publications devoted to public relations matters.

Account .31 - Public Relations Materials - Provides for the following:

		Council Adjustments
Posters, photos, exhibit items, film & processing, etc.	\$ 800	800
World's Fair exhibit material & give-aways	2,500	5,538*
Alaska Centennial exhibit material & give-aways	500	500
Informational material, City/borough	200	200

The Council indicated on September 11, 1963 that \$2,500 should be earmarked for possible use in connection with the Alaska exhibit at the World's Fair. The \$500 set up for the Alaska Centennial is intended to provide for displays or printed materials, or contribute to the Centennial Committee's working fund during preliminary phases of the celebration.

Account .33 - Printed Forms - Includes \$1,300 for the City's annual report and \$250 for a reprint of the "Guide to City" publication.

Account .20 - Miscellaneous Contractual - \$1,000 is added by Council for Festival of Music.

*Increase provides for City participation in Anchorage display and additional hand-out material.

CITY OF ANCHORAGE

DEPARTMENT General Services	DIVISION Health		ACCOUNT TITLE Health	ACCOUNT NUMBER 1250	SUMMARY		
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	2,700	3,300	3,300	3,300	3,300	3,300	3,300
Contractual	52,720	66,726	72,511	72,511	80,540	79,120	79,120
Supplies							
Unclassified							
Capital	169						
Total	55,589	70,026	75,811	75,811	83,840	92,420	82,420
Less							
Interfund Charges	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Grand Total	43,589	58,026	63,811	63,811	71,840	70,420	70,420

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

- Continued provision of Public Health function by contract with State of Alaska.

\$\$\$ COST VARIATIONS \$\$\$

- Health Center building repairs \$ 7,000 Increase

DEPARTMENT General Services		DIVISION Health		ACCOUNT TITLE Health		ACCOUNT NUMBER 1250		DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964				
	UNCLASSIFIED									
40										
41										
	Total									
	CAPITAL									
81	Land									
82	Buildings									
83	Improvements Other Than Buildings									
84	Machinery & Equipment									
	Total									
	Total Expense	75,811	75,811	83,340	82,420	82,420				
	Less Charges to Other Departments or Agencies:									
	Building rental to Greater Anchorage Health District	12,000	12,000	12,000	12,000	12,000				
	Net Budget	63,311	63,311	71,340	70,420	70,420				

DEPARTMENT General Services	DIVISION Health	ACCOUNT TITLE Health	ACCOUNT NUMBER 1250	WORK PROGRAM
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\$3,300 is included under Account .11 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.

Account .22

The public health function is provided by the Greater Anchorage Health District through contract with the State of Alaska. The work program is outlined by the Health Officer to include the following: Communicable Disease Control, Vital Statistics, Environmental Sanitation, Health Education, Promotion of Individual Health, and Laboratory Services. Since, at the time this budget is being prepared, complete factual information regarding the Greater Anchorage Health Districts budget request for their fiscal year 1965 is not available, it is recommended that \$69,000 be set forth as the estimated City of Anchorage share. Final contract approval will be subject to Council review of G.A.H.D.'s budget and its effect upon the City of Anchorage.

As in 1963, \$1,000 is provided in this account to cover hospitalization and medical care of prisoners as required during the year.

Account .27

A nominal program of maintenance and repair of the City owned building used by the Greater Anchorage Health District has been provided in past years. A complete review of the building by the Building Construction and Maintenance Section of the Public Works Department reveals numerous items of repair urgently needed. A complete listing of such recommended repairs with estimated costs is available. The City Manager has reduced the request by \$1,420 in the belief that the remaining \$9,000 will permit all essential repairs with the remainder to be considered in 1965.



DEPARTMENT General Services	DIVISION Miscellaneous	ACCOUNT TITLE Miscellaneous	ACCOUNT NUMBER 1260	SUMMARY			
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services							
Contractual	172,562	101,325	110,925	116,070	270,000	270,000	270,000
Supplies							
Unclassified	40,488	36,185	173,312	56,677	372,400	372,400	241,097
Capital	161,208	16,840	14,500	14,500	9,000	9,000	9,000
Total	374,258	154,350	298,737	187,247	651,400	651,400	520,097
Less							
Interfund Charges							
Grand Total	374,258	154,350	298,737	187,247	651,400	651,400	520,097

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Employees Retirement and Insurance Program will commence January 1, 1964.
2. Based on tighter personnel budgeting and possible judgements and losses resulting from recent state court decisions, the contingencies fund has been broadened.

\$\$\$ COST VARIATIONS \$\$\$

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|-------------------------------------|------------|----------|
| 1. Retirement and Insurance Program | \$ 165,000 | Increase |
| 2. Contingencies | 200,000 | Increase |

DEPARTMENT General Services		DIVISION Miscellaneous		ACCOUNT TITLE Miscellaneous		ACCOUNT NUMBER 1260		DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964				
	<u>CONTRACTUAL</u>									
.221	Independent Audit	2,925	3,315	3,000	3,000	3,000				
.222	Personnel Survey	6,000	6,000	-0-	-0-	-0-				
.223	Urban Renewal		4,755							
.241	Workman's Compensation	32,000	32,000	32,000	32,000	32,000				
.242	Public Liability Insurance	10,000	10,000	10,000	10,000	10,000				
.243	Social Security (FICA)	60,000	60,000	60,000	60,000	60,000				
.244	Retirement & Insurance Program			165,000	165,000	165,000				
.40	Uncollectible Expense	30,000	30,000	30,000	30,000	30,000				
.41	Contingencies	143,312	36,677	342,400	342,400	211,097				
	<u>CAPITAL</u>									
.811	Land Purchase - Port of Anchorage	6,500	6,500	9,000	9,000	9,000				
.814	Land fill & Drainage - Port of Anchorage	8,000	8,000							
		298,737	187,247	651,400	651,400	520,097				