

DEPARTMENT General Services	DIVISION		ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY		
	CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965
Community Promotion	13,603	16,182	25,938	27,968	33,125	33,125	33,125
Health	58,026	58,532	70,420	70,420	-0-	-0-	-0-
Miscellaneous	154,350	148,642	520,097	629,992	808,652	808,652	486,652
TOTAL	225,979	223,356	616,455	728,380	841,777	841,777	519,777

Effective January 1, 1965 the Health function has been assumed by the Greater Anchorage Area Borough.

DEPARTMENT General Services	DIVISION		ACCOUNT TITLE Community Promotion	ACCOUNT NUMBER 1212	SUMMARY		
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVES 1965
Personal Services							
Contractual	11,671	19,907	16,850	16,448	26,125	26,125	26,125
Supplies	1,932	3,207	9,088	11,503	7,000	7,000	7,000
Other Charge							
Capital—Equipment				17			
Total	13,603	23,114	25,938	27,968	33,125	33,125	33,125
Less Charges to Others		7,467					
Total Operating Budget	13,603	15,647	25,938	27,968	33,125	33,125	33,125
Capital—Public Improvements (See separate Section for Detail)		535					
Total Budget	13,603	16,182	25,938	27,968	33,125	33,125	33,125

Highlights of Recommended 1965 Program

Major Cost Variations

1. Elimination of World's Fair exhibit material (Account .31)
2. Reclassification such as Municipal Bulletin and Annual Report postage shown in Account .37

DEPARTMENT General Services		DIVISION	ACCOUNT TITLE Community Promotion	ACCOUNT NUMBER 1212	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
11	PERSONAL SERVICES						
	Salaries						
12	Overtime						
	Total						
	CONTRACTUAL						
21	Advertising	600	600	1,300	1,300	1,300	
22	Contracted Services	15,000	14,064	23,425	23,425	23,425	
23	Electricity and Water		529	300	300	300	
24	Insurance and Employee Benefits	200	200	200	200	200	
25	City Equipment Rental						
26	Other Rentals						
27	Repairs		5				
28	Telephone, Telegraph and Tolls	950	950	800	800	800	
29	Travel, Dues and Publications	100	100	100	100	100	
	Total	16,850	16,448	26,125	26,125	26,125	
	SUPPLIES						
31	Building Materials	7,038	9,211	1,000	1,000	< 1,000	
32	Food, Clothing and Medical						
33	Gas, Oil, Grease and Motor Fuels						
34	Heating Fuel						
35	Household and Janitorial						
36	Office Supplies		242	200	200	200	
37	Postage	500	500	5,500	5,500	5,500	
38	Printed Forms	1,550	1,550	300	300	300	
39	Small Tools						
	Total	9,088	11,503	7,000	7,000	7,000	
	OTHER CHARGES						
40							
41							
	Total						
84	CAPITAL—Equipment		17				
	Total	25,938	27,968	33,125	33,125	33,125	
	Less Charges to Others						
	Total Operating Budget	25,938	27,968	33,125	33,125	33,125	

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM																																								
General Services		Community Promotion	1212																																									
<p>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 1965.</p>																																												
<p><u>Account .21 - Advertising</u> - The \$1,300 on this line will cover ads in the MILEPOST and NEWS MINER (which ads give publicity to the attractions of Anchorage and tend to aid the community economy) and a small sum for miscellaneous announcements via the media during the year.</p>																																												
<table> <tr> <td data-bbox="195 488 722 513"><u>Account .22 - Contracted services</u></td> <td data-bbox="764 488 1031 513">- Bulletin printing</td> <td data-bbox="1205 488 1314 513">\$ 4,500</td> <td colspan="2"></td> </tr> <tr> <td></td> <td data-bbox="764 521 968 545">Annual Report</td> <td data-bbox="1234 521 1314 545">1,300</td> <td colspan="2"></td> </tr> <tr> <td></td> <td data-bbox="764 553 827 578">Maps</td> <td data-bbox="1264 553 1314 578">500</td> <td colspan="2"></td> </tr> <tr> <td></td> <td data-bbox="764 586 1031 610">Festival of Music</td> <td data-bbox="1234 586 1314 610">1,000</td> <td colspan="2"></td> </tr> <tr> <td></td> <td data-bbox="764 618 968 643">Miscellaneous</td> <td data-bbox="1264 618 1314 643">700</td> <td colspan="2"></td> </tr> <tr> <td></td> <td data-bbox="764 651 1016 675">Santa Claus Lane</td> <td data-bbox="1234 651 1314 675">3,000</td> <td colspan="2"></td> </tr> <tr> <td></td> <td data-bbox="764 683 1125 708">Centinnial Contribution</td> <td data-bbox="1220 683 1314 708"><u>12,425</u></td> <td colspan="2"></td> </tr> <tr> <td></td> <td></td> <td data-bbox="1205 716 1314 740">\$23,425</td> <td colspan="2"></td> </tr> </table>					<u>Account .22 - Contracted services</u>	- Bulletin printing	\$ 4,500				Annual Report	1,300				Maps	500				Festival of Music	1,000				Miscellaneous	700				Santa Claus Lane	3,000				Centinnial Contribution	<u>12,425</u>					\$23,425		
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<p><u>Account .23 - Electricity and Water</u> - \$300 is recommended to provide utilities to the Anchorage Grandstand Committee at Mulcahy Park.</p>																																												
<p><u>Account .24 - Insurance</u> - Contains \$200 to provide insurance for the Government Hill Alaska Railroad Employees Club Building.</p>																																												
<p><u>Account .28 - Telephone</u> - This covers the basic phone rate for the Civil Air Patrol.</p>																																												
<p><u>Account .29 - Travel, Dues and Publications</u> - Pays for a public information publication and City's share in refreshments of Military-Civilian Community Council meetings.</p>																																												
<p><u>Account .31 - Materials</u> - This item is intended to cover the purchase of three new flags; supplies for a City display at International Airport; photo processing; and miscellaneous good will purposes.</p>																																												
<p><u>Account .37 - Postage</u> - Principally for distribution of the BULLETIN and ANNUAL REPORT.</p>																																												
<p><u>Account .38 - Printed forms</u> - The reprint of "Guide to City Services" and preparation of informational or instructional forms will be covered in this item.</p>																																												

DEPARTMENT General Services		DIVISION Miscellaneous		ACCOUNT TITLE	ACCOUNT NUMBER 1260	DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
. 11	Salaries	-0-	-0-	3,300	3,300	3,300	
. 22	Contracted Services	3,000	3,000	4,000	4,000	4,000	
. 24	Insurance & Employee Benefits	267,000	292,000	242,075	242,075	242,075	
. 43	Uncollectible Expense	30,000	30,000	30,000	30,000	30,000	
. 47	Contingencies	211,097	27,981	259,277	259,277	177,277 *	
	Reserve for Working Capital	-0-	-0-	240,000	240,000	-0-	
. 50	Interest Expense - Short Term Notes	-0-	30,000	30,000	30,000	30,000	
. 815	Contributions to Port Industrial Subdivision	-0-	247,011	-0-	-0-	-0-	
---	Land Purchase - Port of Anchorage	9,000	-0-	-0-	-0-	-0-	
	TOTAL	520,097	629,992	808,652	808,652	486,652	
	* Council Review						
	1. Reduction of Contingencies		\$32,000				
	Reduction for personal property tax household		50,000				
	Total Reduction of contingencies		82,000				
	2. Eliminated reserve for working capital.						

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
General Services	Miscellaneous	Miscellaneous	1260	
.11	Salaries - This \$3,300 provides for the services of a physician to provide medical care to City Jail inmates and to conduct employment health examinations for newly appointed City employees. The expense was budgeted in prior years under Health. It is budgeted in 1965 as part of Miscellaneous General Services because the Health Budget has been eliminated. Health service will be assumed by the Greater Anchorage Area Borough as of January 1, 1965.			
.22	Contracted Services provides for Independent Audit at \$3,000 and \$1,000 for the initiation of a suggestion award program for all City employees. First quarter 1965 budget review should include \$1,000 for medical services for prisoners. Put under Account 1221 Police Department Prisoners.			
.24	Insurance & Employee Benefits includes City's contribution to:			
1.	Retirement (180 Employees)		\$ 98,668	
2.	Blue Cross and Major Medical Insurance (194 Employees)		14,050	
3.	Life Insurance (224 Employees)		5,874	
4.	Workmen's Compensation Insurance		27,432	
5.	Social Security Insurance		74,037	
6.	Public Liability Insurance		22,014	
		TOTAL	<u>\$ 242,075</u>	

The amounts to be contributed by the City for these items are based on the following computations:

1. Retirement - Projected annual salaries of covered employees x 5.2% = \$1,897,455 x 5.2% = \$98,668
2. Blue Cross and Major Medical Insurance - 48 single coverage x \$3.64 /month x 12 months = \$2,097
 38 couple coverage x \$6.29 /month x 12 months = \$2,868
 108 family coverage x \$7.01 /month x 12 months = \$9,085

 194 \$14,050
3. Life Insurance
 - (a) $\frac{\text{Employees Covered (224)}}{\text{Total Employees (363)}} = \text{Per centage of employees covered (61.9\%)}$
 - (b) Total budgeted salaries (\$3,162,883) x 61.9% x \$3,00/\$1,000 salary per year =
 City Contribution = \$5,874

DEPARTMENT
General Services

DIVISION
Miscellaneous

ACCOUNT TITLE
Miscellaneous

ACCOUNT NUMBER
1260

WORK PROGRAM

4. Workmen's Compensation Insurance

Total budgeted General Fund salaries x rate = \$3,162,883 x .008673 = \$27,432

5. Social Security Insurance

Number of employees x annual withheld amount

425-1/2 x \$174 = \$74,037

6. Public Liability Insurance

Total budgeted General Fund salaries x rate = \$3,162,883 x .00696 = \$22,014

Reserve for Working Capitalis based on 3/4 mills on assessed valuations of \$320,000,000 = \$240,000