CITY OF ANCHORAGE

1966

BUDGET

GENERAL FUND EXPENDITURES

SECTION C

GENERAL FUND

MAJOR COST VARIATIONS
CITY MANAGER'S RECOMMENDED BUDGET

Mayor and City Council	- Decrease of $9,805 results from transfer of Alaska Municipal League dues to Community Promotion section of the budget.
City Manager	- Increase of $15,421 due to authorized addition of Planning Coordinator and Clerk Steno in mid 1965.
Law Department	- Increase of $10,032 results from addition of City Attorney I and City Code revision.
City Clerk and Election	- Decrease of $18,384 results from the pay off during 1965 of voting machines.
Planning	- Decrease of $36,710 due entirely to removal of this activity to the Borough.
Finance Department	- The increase of $47,663 in net cost is a direct result of a change in the basis of cost allocation to the Utilities.
Police Department	- Increase of $36,265 due to addition of one police investigator and normal salary merit increases.
Fire Department	- Decrease of $15,361 arises through elimination of Spenard Fire Department contract ($36,000) and anticipated charge to Borough for fire service ($75,000), less an increase of $94,000 in salaries due to an addition of 7 personnel for manning new station.
Building Inspection	- Increase of $14,071 due to authorized personnel increase during 1965 and normal merit salary increases and title searches on condemnation cases. Part of salary increase recovered from Borough.
Public Works Department	- Increase of $147,165 results from all costs relating to City Structures being included under C.S.D., whereas they were divided under other departmental budgets in prior years. Also, additional expenditures on street chip and seal program.
Library	- Increase of $25,032 is a result of provision for new branch library.
Parks and Recreation	- Increase of $33,161 results from a recommended enlarged parks program.
General Services	- Decrease of $127,971 results mainly from decrease in contingency provision.
Debt Service	- Increase of $30,739. Increased Debt Service on recent bond sales less the savings of Debt Service on A.P.W. bonds.

CITY OF ANCHORAGE

DEPARTMENT: General Fund | DIVISION: | ACCOUNT TITLE: Expenditures | ACCOUNT NUMBER:

SUMMARY

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Mayor & City Council	34,908	33,320	34,725	38,075	28,270	28,270	28,270
City Manager	58,673	63,874	72,947	83,211	98,632	98,632	100,309
Law Department	42,662	43,088	59,306	68,406	88,050	78,438	67,438
City Clerk & Elections	57,671	56,809	63,028	76,433	58,049	58,049	59,033
Planning Department	73,177	79,337	40,271	36,710			
Finance Department	323,350	273,000	242,471	249,198	298,285	296,861	297,974
Police Department	874,298	899,406	960,714	964,954	1,082,130	1,001,219	1,031,578
Fire Department	613,037	667,450	653,645	685,881	740,371	670,520	691,479
Civil Defense Department	15,195	20,378	21,315	21,315	20,920	20,920	21,046
Bldg. Inspection Dept.	112,426	128,168	143,009	155,635	213,746	169,706	169,996
Traffic Engineering Dept.	465,538	352,987	413,440	476,651	486,312	484,812	474,784
Public Works Department	1,058,855	894,953	1,097,265	1,122,545	1,591,601	1,269,710	1,182,358
Library Department	88,485	101,999	86,190	86,190	142,196	111,222	111,222
Parks & Recreation Dept.	206,778	168,198	185,118	196,083	258,215	229,244	224,070
General Services	223,356	670,566	519,777	685,501	658,306	557,530	421,622
Debt Service	1,424,250	1,538,933	1,614,551	1,515,098	1,545,837	1,545,837	1,545,837
GENERAL FUND EXPENDITURES	5,672,659	5,992,466	6,207,772	6,461,886	7,310,920	6,620,970	6,427,016

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Mayor & City Council		Mayor & City Council	1200	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	12,000	12,000	12,000	12,000	12,000	12,000	12,000
Contractual	28,687	26,639	27,225	27,775	20,770	20,770	20,770
Supplies	221	681	500	500	500	500	500
Other Charge							
Capital—Equipment			1,000	3,800	1,000	1,000	1,000
Total	40,908	39,320	40,725	44,075	34,270	34,270	34,270
Less Charges to Others	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Total Operating Budget	34,908	33,320	34,725	38,075	28,270	28,270	28,270
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	34,908	33,320	34,725	38,075	28,270	28,270	28,270

Highlights of Recommended 1966 Program

No changes

Major Cost Variations

Recommend $1,000 to complete new chair program for Council Chamber audience.

Alaska Municipal League and National League of Cities dues deleted from this and placed in the Community Promotion budget as a more appropriate location.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Mayor & City Council		Mayor & City Council	1200	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	12,000	12,000	12,000	12,000	12,000
12	Overtime					
	Total	12,000	12,000	12,000	12,000	12,000
	CONTRACTUAL					
21	Advertising					
22	Contracted Services					
23	Utility Services	800	800	800	800	800
24	Insurance and Employee Benefits					
25	Rentals					
27	Repairs					
29	Travel, Dues and Subscriptions	26,425	26,975	19,970	19,970	19,970
	Total	27,225	27,775	20,770	20,770	20,770
	SUPPLIES					
31	Materials	200	200	200	200	200
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	300	300	300	300	300
39	Small Tools					
	Total	500	500	500	500	500
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	1,000	3,800	1,000	1,000	1,000
	Total	40,725	44,075	34,270	34,270	34,270
60	Less Charges to Others	6,000	6,000	6,000	6,000	6,000
	Total Operating Budget	34,725	38,075	28,270	28,270	28,270

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Mayor & City Council		Mayor & City Council	1200	

Legislative acts and the establishment of policies are functions of Council as provided by the Municipal Charter. Council consists of a Mayor and 8 Councilmen, elected to three-year terms with continuity provided through expirations of three terms each year. Regular meetings are held on the second and fourth Tuesday of each month, and special meetings are held when required, as duly called.

Council is required to hold public hearings in connection with establishment of ordinances, assessment districts, and utility rates. The establishment of rates after public hearings and the management of municipal utilities give Council a dual responsibility of meeting as a regulatory body and serving, in effect, as a Board of Directors.

Both directly and with the aid of various subsidiary voluntary citizen boards and commissions, Council has a responsibility for establishing the rules and regulations affecting the conduct of many every day affairs of its citizens, as well as in representing its citizens in areas of control and responsibility by other governmental agencies from the Borough to the U. S. Government.

An indication of subject matter and time involved is given by the following groups which are established and directed by Council:

	Members	Monthly Meetings
Board of Examiners & Appeals	9	2
Board of Gas Fitters Examiners & Appeals*	7	1
Parking & Traffic Commission	7	2
Parks & Recreation Advisory Board	9	1
Port Commission	5	2
Telephone Commission	5	1
Transportation Commission	5	1
Electric Utility Commission	5	1
Library Advisory Board	5	on call
City Advisory Commission (Planning)	7	on call
Civil Defense & Disaster Advisory Board	7	on call
Construction Adv. Committee	7	on call

* Also serves as Board of Plumber Examiners.

There are times when Councilmen must feel they have almost full-time positions in the conduct of their legislative duties, however, the compensation is modest. The Mayor receives $200 per month salary, with each Councilman receiving $100. An expense allowance is also available in the amount of $35 weekly for the Mayor, and $25 weekly for each Councilman.

Each Board and Commission voting member receives $5 for attendance at meetings with a maximum of two paid meetings per month. This account is charged with payments covering meetings of a "general fund" type, whereas others are charged to the appropriate revenue-producing utility.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Mayor & City Council		Mayor & City Council	1200	

Account 23 provides a sum of $800 for telephone service and tolls.

Account 29 provides for the following expenses:

Mayor and Council Expense Allowance	$12,220
Commission Expense Allowance	3,000
Miscellaneous Travel, Dues and Publications	4,750
	$19,970

Account 31 contains $200 to cover cost of plaques, flowers, and similar tokens for Council presentation during 1966.

Account 84 provides $1,000 to complete the new audience chair program in Council Chamber.

Account 60 provides that the sum of $2,000 each is charged to Electric, Telephone, and Water Utilities in partial recognition of the considerable time and attention necessarily given to them by Council during the year.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
City Manager		City Manager	1201	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	62,842	68,803	82,087	91,801	109,742	109,742	111,419
Contractual	7,090	7,718	6,860	8,410	9,060	9,060	9,060
Supplies	2,808	2,353	3,500	2,500	4,000	4,000	4,000
Other Charge							
Capital—Equipment	933		500	500	830	830	830
Total	73,673	78,874	92,947	103,211	123,632	123,632	125,309
Less Charges to Others	15,000	15,000	20,000	20,000	25,000	25,000	25,000
Total Operating Budget	58,673	63,874	72,947	83,211	98,632	98,632	100,309
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	58,673	63,874	72,947	83,211	98,632	98,632	100,309

Highlights of Recommended 1966 Program

1. Continuing and greater emphasis on Borough/City cooperation and coordination on matters of mutual interest and concern.
2. Increased recognition, and developments on staff level, of technological changes which can be used to improve efficiency and economy of administrative operations.
3. Improved staff work in annexation programing, and establishment of educational processes for better understanding of this subject.
4. Continued efforts toward top-notch centralized customer service for utility services and billing information.
5. Continued administrative and management analysis of the entire City structure.
6. Greater emphasis on personnel (employer-employee) and public relations improvements.

Major Cost Variations

Full year of Planning Coordinator and additional Clerk-Steno as authorized by Council - 1965 adds $19,786 to the '66 budget over the original 1965 budget.

Additional charge of $5,000 to Utilities in recognition of increased services provided, resulting in new charges of $7,000 each to Electric, Telephone & Water instead of $6,000 and $4,000 to Port instead of $2,000.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
City Manager		City Manager	1201	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	81,087	90,801	108,242	108,242	109,919
12	Overtime	1,000	1,000	1,500	1,500	1,500
	Total	82,087	91,801	109,742	109,742	111,419
	CONTRACTUAL					
21	Advertising		75			
22	Contracted Services	700	1,200	1,300	1,300	1,300
23	Utility Services	3,600	3,600	4,000	4,000	4,000
24	Insurance and Employee Benefits					
25	Rentals	960	960	960	960	960
27	Repairs	100	100	100	100	100
29	Travel, Dues and Subscriptions	1,500	2,475	2,700	2,700	2,700
	Total	6,860	8,410	9,060	9,060	9,060
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	3,500	2,500	4,000	4,000	4,000
39	Small Tools					
	Total	3,500	2,500	4,000	4,000	4,000
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	500	500	830	830	830
	Total	92,947	103,211	123,632	123,632	125,309
60	Less Charges to Others	20,000	20,000	25,000	25,000	25,000
	Total Operating Budget	72,947	83,211	98,632	98,632	100,309

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
City Manager		City Manager	1201	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
City Manager		23,000	1	1	1	23,000	1	23,000	1	23,000
Assistant City Manager	33	1170-1367	1	1	1	14,700	1	14,700	1	14,700
Planning Coordinator	32	1125-1315	0	1	1	13,725	1	13,725	1	13,725
Management Analyst	30	1040-1217	1	1	1	13,860	1	13,860	1	13,860
Personnel Officer	29	1000-1170	1	1	1	12,440	1	12,440	1	12,440
Secretary to City Manager	19	674-790	1	1	1	8,676	1	8,676	1	9,021
Secretary	16	600-702	1	1	1	7,704	1	7,704	1	8,010
Clerk Steno II	11	494-577	1	2	2	12,637	2	12,637		
Clerk Steno III	13	534-624							2	13,663
Total			7	9	9	106,742	9	106,742	9	108,419
Vacation Replacements						1,500		1,500		1,500
Total						108,242		108,242		109,919

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Manager		City Manager	1201	

The line between legislative and executive functions is clearly delineated by the Charter. Council selects the City Manager and determines policies from time to time which become the executory duty of the Manager. In addition, the Charter prescribes such duties of the Manager as the preparation of budgets, employment and supervision of all City employees (other than Council-appointed City Attorney and City Clerk) and the myriad of other tasks which involve the supervision of over 700 employees and an overall budget of some $18,000,000.

Enforcement of the City Code of Ordinances, preparation of recommendations to Council for actions and policies believed essential for the welfare of a growing community, administrative control of all phases of the municipal corporation and liaison with other public agencies are a necessary part of being the "hired professional manager" for what may well be the largest "business" in this area.

Two programs started in 1965 will be on a full-service basis in 1966. Every employee and department of the City has been assisted in one manner or another by the Personnel Officer, a position first filled in February 1965. Countless hours have been saved department heads by newly-inaugurated personnel screening and employment practices. An excellent Suggestion Program is underway and will pay dividends in the future. A very timely Personnel Opinion Survey was completed, and a classified employee salary review is now underway. Much time was spent in Youth Opportunity Corps and similar programs, in part making possible substantial work accomplishments for the City and training for youngsters.

The transfer of Planning to the Borough on July 1, 1965, led to the establishment of the position of Planning Coordinator under the City Manager. A very experienced and highly trained Planner has already demonstrated that this position can "pay its way" in a multiplicity of areas, as will become more and more evident to Council and our citizens. Incidentally, the City Manager's 1966 budget would be a trifle lower than in 1965 except for the Planning Coordinator and one Clerk-Steno.

The workload of the office continues its gradual upward climb. Two of the clues to this trend are the tallies kept in our quarterly activity reports concerning all correspondence and the internal communications within the staff. Comparative figures of the first half of 1965 and the same period in 1964 are these:

Letters: 593 in 1964; 922 in 1965 Interdepartmental Memos: 126 in 1964; 153 in 1965

Comparisons of some items are difficult to assess (especially meetings and press releases, etc.) because of the effect of the earthquake on normal office functions last year, however the general trend is felt to be upward.

Capital equipment requirements include four file cabinets, three chairs, eight chair pads for protection and longer life of carpeting and other miscellaneous items, $350 of which is for the Personnel Officer and $480 for the balance of the office.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Law			1228	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Law	42,662	31,205	43,488	45,588	56,842	52,090	48,590
Property Management	Included Above	11,883	15,818	22,818	31,208	26,348	18,848
	42,662	43,088	59,306	68,406	88,050	78,438	67,438

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Law		Law	1209	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	85,969	52,392	69,655	61,945	80,313	74,485	74,485
Contractual	7,826	16,611	9,700	19,440	25,250	22,250	15,250
Supplies	1,414	(190)	1,120	1,120	1,170	1,170	1,170
Other Charge	3,221	1,099	5,000	5,000	5,000	5,000	5,000
Capital—Equipment	3,120	317	1,500	3,670	1,950	1,275	1,275
Total	101,550	70,229	86,975	91,175	113,683	104,180	97,180
Less Charges to Others	58,888	39,024	43,487	45,587	56,841	52,090	48,590
Total Operating Budget	42,662	31,205	43,488	45,588	56,842	52,090	48,590
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	42,662	31,205	43,488	45,588	56,842	52,090	48,590

Highlights of Recommended 1966 Program

1. Expanded and more efficient City Attorney services
2. Revision of the Anchorage City Code

Major Cost Variations

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Law		Law	1209	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	69,555	61,845	80,213	74,385	74,385
12	Overtime	100	100	100	100	100
	Total	69,655	61,945	80,313	74,485	74,485
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	6,000	15,080	21,000	18,000	11,000
23	Utility Services	1,200	1,860	1,250	1,250	1,250
24	Insurance and Employee Benefits					
25	Rentals					
27	Repairs					
29	Travel, Dues and Subscriptions	2,500	2,500	3,000	3,000	3,000
	Total	9,700	19,440	25,250	22,250	15,250
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	1,120	1,120	1,170	1,170	1,170
39	Small Tools					
	Total	1,120	1,120	1,170	1,170	1,170
	OTHER CHARGES					
40	Costs of Litigation	5,000	5,000	5,000	5,000	5,000
41						
42						
43						
	Total	5,000	5,000	5,000	5,000	5,000
84	**CAPITAL** - Equipment	1,500	3,670	1,950	1,275	1,275
	Total	86,975	91,175	113,683	104,180	97,180
60	Less Charges to Others	43,487	45,587	56,841	52,090	48,590
	Total Operating Budget	43,488	45,588	56,842	52,090	48,590

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Law		Law	1209

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
City Attorney		20,000	1	1	1	20,000	1	20,000	1	20,000
Assistant City Attorney II	34	1217-1423	1	1	1	17,076	1	17,076	1	17,076
Assistant City Attorney I	31	1081-1265	1	1	1	13,500	1	13,500	1	13,500
Legal Steno III	17	624-730	1	1	1	7,880	1	7,880	1	7,880
Legal Steno II	16	600-702	1	1	1	7,368	1	7,368	1	7,368
Clerk Steno II	9	456-534	1	1	2	11,889	1	6,061	1	6,061
Total			6	6	7	77,713	6	71,885	6	71,885
Vacation Replacements						2,500		2,500		2,500
Total						80,213		74,385		74,385

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Law		Law	1209	

BUDGET JUSTIFICATION

11 Salaries - The request for personal services is in line with the 1965 budget except for the request for an addition of another Clerk-Stenographer II because of the expected work load and unanticipated developments. The City Attorney I position is expected to be filled on a full-time basis and additional work is expected because of this requirement. The anticipated revision of the ordinances will undoubtedly create a lot of additional work because of drafting and revisions of various sections of the ordinances. Additional work has been created because the City Magistrate's Court has threatened and will undoubtedly refuse to do work for the City Attorney's office which has been done in the past. This work has consisted of doing certain paperwork such as checking the case worksheet to determine what witnesses are needed, issuing subpoenas, and other paperwork necessary to see that the Magistrate criminal cases can proceed to trial. It is further anticipated that the volume of City Attorney services will increase in the near future because of the improvement of data processing techniques regarding traffic violations. The City Manager notes the desire to hold the line in personnel and suggests that the extra clerk be deleted in an attempt to do so. A possible work load increase may have to be recognized during the year.

22 Contracted Services - An additional amount of $15,000, over the $6,000 normally budgeted for code publication, has been requested for the revision of the Code of Ordinances. The present code does not comply in many instances with the charter and needs to be brought up to date for this reason. There are also many places where the code has never implemented the charter as required by the charter. A workable index to the code is a necessity. If the 1966 Legislature enacts the comprehensive municipal code, at least in some forms expected, it appears that there will be many drastic changes made in the law which will affect the code of ordinances in many particulars. This legislation will, of course, require a great deal of work in revising and checking the code to see that there is compliance with State law where necessary. The figure of $15,000 is only an estimate at this time, and a definite figure cannot be obtained without actually requesting estimates from various book companies, including the present one. The figure could, of course, change because of the number of volumes to be furnished and other services which the respective revisers may or may not furnish. The City Manager indicated some lesser study may be necessary in order to prevent excessive budget increase in 1966 and suggests $12,000 for such contract work.

On review Council determined that the revision of the Code of Ordinances should be accomplished on a "piece meal" basis and reduced the $12,000 recommended budget to $5,000.

29 Travel, Dues and Subscriptions - Is increased because of the expected increase in Legislative matters in 1966 and because of the purchase of the new addition of American Jurisprudence volumes which will come out during 1966.

36 Office Supplies - The addition of a third attorney and requirements of greater paperwork would justify an increase of approximately $50 in this category.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Law		Law	1209	

84 Capital - A desk and chair will be necessary for the new Clerk-Stenographer, and this cost is estimated to be approximately $275. She will also require a typewriter estimated at $412.50. One of the present typewriters in use has become inefficient due to age and use, and should be replaced. The sum of $412.50 has been allocated for this replacement. The sum of $850 has been set aside for another IBM dictating unit for the Assistant City Attorney I, which will augment the present IBM equipment, and should result in more productivity of the staff. In view of the recommended deletion of the proposed additional Clerk-Stenographer II, the City Manager recommends that the requested additional desk, chair and typewriter be similarly deleted for a net recommended Capital Budget of $1,275.

Charges to Others - In the few months the present City Attorney has been in office, it has been impossible to make any ratings to justify any changes in the percentages. Therefore the allocation of Law costs to the various City funds is as follows:

Fund	%	Department Requested Amount	City Manager Recommended Amount	Council Approved Amount
Telephone	15	$ 17,050	$ 15,627	$ 14,577
Electric	15	17,050	15,627	14,577
Water	14	15,920	14,585	13,605
Port	6	6,821	6,251	5,831
	50	56,841	52,090	48,590
General Fund	50	56,842	52,090	48,590
	100	$ 113,683	$ 104,108	$ 97,180

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Law		Property Mgmt.	1228	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	1963 Costs Included in Law	51,172	50,258	55,258	61,093	57,933	57,933
Contractual		1,185	15,950	10,950	18,600	16,900	16,900
Supplies		573	900	900	900	900	900
Other Charge							
Capital—Equipment		365	675	675	1,085	1,085	1,085
Total		53,295	67,783	67,783	81,678	76,818	76,818
Less Charges to Others		41,412	51,965	44,965	50,470	50,470	57,970
Total Operating Budget		11,883	15,818	22,818	31,208	26,348	18,848
Capital—Public Improvements (See separate Section for Detail)							
Total Budget		11,883	15,818	22,818	31,208	26,348	18,848

Highlights of Recommended 1966 Program

1. Preparation of City Ordinance governing leasing of City property, and revision and clarification of existing City Ordinance provisions governing sales of City property.
2. Appraisals and leasing of Tidelands, Lake Spenard Tracts, Merrill Field Lots, and other City properties.
3. Continuing emphasis on efficient management of City property.
4. Continuing acquisition of rights of way for public works and utilities projects.
5. Purchase and sale of real property.

Major Cost Variations

Tidelands appraisals are planned for the Port Industrial Park at an estimated cost of $7,500 which is being absorbed in this account. Council determined that this cost should be charged to the Port Industrial Park fund.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Law		Property Mgmt.	1228

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	49,758	54,758	60,593	57,433	57,433
12	Overtime	500	500	500	500	500
	Total	50,258	55,258	61,093	57,933	57,933
	CONTRACTUAL					
21	Advertising	500	500	400	400	400
22	Contracted Services	14,300	9,300	16,500	15,000	15,000
23	Utility Services	500	500	450	450	450
24	Insurance and Employee Benefits	300	300	500	500	500
25	Rentals	200	200	100	100	100
27	Repairs	150	150	650	450	450
29	Travel, Dues and Subscriptions					
	Total	15,950	10,950	18,600	16,900	16,900
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	900	900	900	900	900
39	Small Tools					
	Total	900	900	900	900	900
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	675	675	1,085	1,085	1,085
	Total	67,783	67,783	81,678	76,818	76,818
60	Less Charges to Others	51,965	44,965	50,470	50,470	57,970
	Total Operating Budget	15,818	22,818	31,208	26,348	18,848

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Law		Property Mgmt.	1228	

The work program is comprised of two elements, as follows:

a. Property Management Function. Management of over 300 parcels of City-owned land - 96,039,580 square feet, approximately 2205 acres - with an estimated value of over $17,000,000 (exclusive of the value of over 1000 acres of tidelands). Work involves: appraisal, acquisition (by patent, purchase or other means) and disposition (by lease, sale, dedication or otherwise), of real estate, buildings, utilities, and other nonexpendable property; leasing City property at Merrill Field, Lake Spenard, Port Industrial Subdivision and Tidelands, and elsewhere; leasing land or building space for other City departments; conducting negotiations, preparing and recording legal documents, preparing correspondence and reports related to the foregoing; establishment and maintenance of historical records of City-owned land, buildings and utilities.

b. Right of Way Acquisition Function. Acquisition by negotiation, purchase of condemnation, including necessary appraisals, of all rights of way for City public works and utilities projects, within and outside the City boundaries; similar acquisition for State and Federal projects as requested; preparing and recording legal instruments; preparing correspondence and reports; maintenance of reference files of City easements and rights of way and related transactions and documents, for information of ther departments and the public.

Both elements of the program require field work involving considerable travel in City-owned and/or private vehicles; it also necessitates extensive personal, telephone and correspondence contacts with property owners, governmental and private agencies, City departments, and the general public.

NOTE: It is proposed to establish a Chief Right of Way Agent's position to be filled by the senior right of way agent, with responsibility for planning and assigning work to the men, training new agents, and also assisting the PMO with the increasing workload of property management projects. It is very important that there be an understudy for the PMO's position, to prevent leaving that part of the division's program in a vacuum when that position becomes vacant or when the PMO takes leave. The job should be at least one grade above the right of way agent's position.

Extraordinary Requirements

Because of the delay in receipt of the "L" Street replat project until October, 1965, this work will carry over into 1966 and funds for this work have been included in the Federal Transitional Grant Program, in the amount of $26,000 for 1965 and $45,000 for 1966; some of which will be charged on a direct charge basis. We have been advised that support of the Turnagain replat project will not be possible from Transitional Grants. Therefore, no work in this area is planned.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Law		Property Mgmt.	1228	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Property Management Officer	26	889-1040	1	1	1	10,920	1	10,920	1	10,920
Chief ROW Agent	24	821-962			1	11,100	1	11,100	1	11,100
ROW Agent	23	790-925	2	2	2	19,580	2	19,580	2	19,580
Legal Steno II	16	600-702	1	1	1	7,656	1	7,656	1	7,656
Legal Steno I	14	555-648	1	1	1	7,177	1	7,177	1	7,177
			5	5	6	56,433	6	56,433	6	56,433
Temporary ROW Agent (4 months)					1	3,160				
Vacation Replacement and Terminal Leave						1,000		1,000		1,000
Grand Total						60,593		57,433		57,433

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Law		Property Mgmt.	1228	

Justification

11 Salaries. Increased workload from utilities and public works during the construction season, May to October, has required an additional ROW Agent for about six months each year for several years. Thus, we have had three men on ROW work, along with the PMO, for at least half of the year. In 1966, we expect more work than usual from Public Works Department and probably both utilities. In addition, the "L" Street replat project which will not begin until about October 1, 1965, will carry over well into 1966. For this reason, it is desired to put on one additional full-time ROW Agent, and one temporary agent for 8 months. It is essential that a trained, experienced man plan and direct the work of the two regular and two temporary agents, especially the field work. For this reason it is planned that the Chief Right of Way Agent be placed in charge of the "L" Street replat project, in addition to supervising the regular right of way acquisition projects, and assisting in the property management program. City Manager agrees with the need for three ROW Agents, including Chief Right of Way Agent, but suggests that temporary be deleted and changed to bond project as needed.

In 1964 and 1965, this division had unexpected terminal leave payments which affected our budget; $1,000 has been allowed for any such expense in 1966, and any replacement cost when employees have to be granted leave during a busy season.

12 Overtime. During the construction season, we never fail to receive emergency and special projects which require overtime to meet deadlines for bids and start of construction. We estimate a minimum of 64 hours will be required, costing approximately $500.

21 Advertising. Costs of advertising sales of tax-foreclosed and other City property, putting up leases at Merrill Field and Lake Spenard for bid, etc., most of which should be recoverable from land sales and lease rentals. Total $400.

22 Contracted Services. The tidelands appraisals planned and budgeted for in 1965 were postponed, but it is believed that the demand for leases in the Port area will make these fee appraisals necessary in 1966, and $7,500 is allowed for this work. A few vacant, leasable tracts at Lake Spenard will probably need to be appraised next year; also, the 5-year period for adjustment of rental rates at Merrill Field expires March 1, 1966, and an appraisal of these properties should be made early in 1966. These appraisals are estimated to cost roughly $5,000.

This division is responsible for obtaining title searches for nuisance abatement cases; the nuisance abatement program has been stepped up after having been practically discontinued following the earthquake, and these title reports have cost over $1,200 already this year. We are allowing $1,500 for this expense in 1966, plus $1,000 for recording fees, plats, replats, survey and engineering services, duplicating documents, and miscellaneous title searches related to property management projects, and not chargeable to other departments. Some duplication in building. City Manager notes same and suggests deletion of the $1,500 for title searches on nuisance abatement cases.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Law		Property Mgmt.	1228	

It is recommended that a review and evaluation of all City-owned buildings and structures be at least started in 1966. Gathering of basic data for record purposes, with photographs, could be accomplished by a temporary employee (a college student, for example) during the summer months, under the direction of the PMO. $1,500 is proposed for this work.

23 Utility Services. This estimate includes $350 for regular telephone service, plus $100 for telegrams and toll calls on property management projects not chargeable to other departments. Total $450.

25 Rentals. Our 1965 budget of $200 for rental of 3 City vehicles has proved to be inadequate due in part to the non-receipt of the "L" Street replat project, which reduced the amount of these costs which we could charge directly to that account. However, there is a steady increase in property management projects and it is believed that in 1966 more vehicle expense will be charged to our own budget. $500 has been allowed for this and any charges for use of privately owned vehicles which may be required by the PMO, or by ROW Agents when City cars are being repaired. Total $500.

27 Repairs. Our two older typewriters may be expected to require more than minor maintenance next year. $100 has been allowed for this.

29 Travel, Dues and Subscriptions. It is desired to have at least two members of the division staff attend any courses in right of way acquisition, and/or real estate appraisal, which may be given in Alaska during 1966. Considering the high cost of fee appraisers' services, and the importance of acquiring rights of way without controversy or costly litigation, any training our men can get along these lines can reasonably be expected to be worth more than the small amount it costs. $500 has been allowed for this purpose, plus $150 for subscriptions to publications, membership in Society of Real Estate Appraisers, and updating of our library. Total $650. The City Manager suggests $300 for training.

36 Office Supplies, Postage and Printed Forms. Based on estimates from other departments indicating an increase in right of way acquisition workload for 1966, we can expect somewhat higher costs for postage and other office supplies. However, our 1965 budget estimate appears to have been somewhat high, and we feel that the same amount - total of $900 should be adequate for supplies, postage and the updating of our 100 and 500 scale maps in 1966. Total $900.

84 Capital Equipment. This division has dictaphone equipment of ancient vintage which is unsatisfactory to use and continually requiring repair. Our daily workload is such that the use of dictating equipment at the dictator's convenience, while leaving the stenographers free to proceed with their other duties, is practically a must for this division. $835 has been allowed to purchase new equipment. We also have two old chairs which need to be retired and replaced, and an additional chair is needed for the use of visitors who come in to consult the ROW Agents. We believe we can fill our requirements with medium priced items, at a total cost of $250. Total $1,085.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Law		Property Mgmt.	1228	

60 Less Charges to Others - The estimate is composed of the following:

		Council Approved Amount
Public Works Department	$15,000	$15,000
Municipal Light & Power Department	5,000	5,000
Telephone Department	7,500	7,500
Parks and Recreation Department	750	750
Port of Anchorage	2,000	2,000
Traffic Engineer	500	500
Disaster Project (including "L" Street replat)	19,720	19,720
Port Industrial Park Tidelands Appraisals		7,500
	$50,470	57,970

These estimates have been coordinated with the departments concerned.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
City Clerk		Elections		

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Elections	19,305	16,718	19,030	32,435	5,570	5,570	5,570
Clerk	38,366	40,091	43,998	43,998	52,479	52,479	53,463
Total	57,671	56,809	63,028	76,433	58,049	58,049	59,033

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
City Clerk		Election	1203	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	2,468	9,125	4,700	8,385	5,200	5,200	5,200
Contractual	14,430	6,988	2,110	13,650	2,770	2,770	2,770
Supplies	3,700	1,644	1,020	2,300	1,000	1,000	1,000
Other Charge							
Capital—Equipment	12,701	12,715	12,800	12,800	600	600	600
Total	33,299	30,472	20,630	37,135	9,570	9,570	9,570
Less Charges to Others	13,994	13,754	1,600	4,700	4,000	4,000	4,000
Total Operating Budget	19,305	16,718	19,030	32,435	5,570	5,570	5,570
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	19,305	16,718	19,030	32,435	5,570	5,570	5,570

Highlights of Recommended 1966 Program

One general election planned for 1966

Major Cost Variations

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
City Clerk		Election	1203

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	3,700	7,685	4,200	4,200	4,200
12	Overtime	1,000	700	1,000	1,000	1,000
	Total	4,700	8,385	5,200	5,200	5,200
	CONTRACTUAL					
21	Advertising	1,000	3,500	1,100	1,100	1,100
22	Contracted Services	300	8,000	550	550	550
23	Utility Services	160	1,020	200	200	200
24	Insurance and Employee Benefits	100	100	370	370	370
25	Rentals	500	770	500	500	500
27	Repairs	50	260	50	50	50
29	Travel, Dues and Subscriptions					
	Total	2,110	13,650	2,770	2,770	2,770
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	1,020	2,300	1,000	1,000	1,000
39	Small Tools					
	Total	1,020	2,300	1,000	1,000	1,000
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	12,800	12,800	600	600	600
	Total	20,630	37,135	9,570	9,570	9,570
60	Less Charges to Others	1,600	4,700	4,000	4,000	4,000
	Total Operating Budget	19,030	32,435	5,570	5,570	5,570

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
City Clerk		Election	1203	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Temporary Personnel							
Clerk Steno II (approximately 2 months)					1,000	1,000	1,000
Election Clerks and Judges							
30 Precincts, 3 to each 90 @ $2.50							
Plus Mechanic salary to set up machines.					3,200	3,200	3,200
Total					4,200	4,200	4,200

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Clerk		Election	1203	

The City Clerk is registrar of voters and conducts all City of Anchorage elections. Only one election is budgeted for 1966. During 1965 costs for four elections have been charged to this account, Namely: one annexation election, two bond elections and the general election.

Identification of election costs is as follows:

11 Salaries - This includes the required stenographic help, and clerks and judges, also mechanic's salary for setting up voting machines.

12 Overtime - Provides for overtime work required by regular office personnel. Also provides for other personnel required during the conduct of registration and election.

22 Contracted Services - This provides for the transportation of voting machines to the polling places. The high 1965 adjusted budget covers the lump sum cost of the March 9 special election.

23 Utility Services - Provides all utility services for polling places plus telephone costs incurred involving elections

24 Insurance - Provides for fire and extended coverage insurance for the voting machines.

26 Other Rentals - This provides for the rental of polling places.

36 Office Supplies, Postage and Printed Forms - Office supplies and sample ballots and machine ballots.

84 Equipment - Voting machines were paid for in full during 1965. $500 is requested for purchase of one single hole gang punch from Shoup Voting Machine Co.

At the time voting machines were purchased, Shoup Voting Machine Co. loaned or donated a hand punch which is worn out.

$100 is requested to purchase a stand for storage of registration files.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
City Clerk		City Clerk	1213	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT QUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	34,014	35,845	37,828	38,088	44,586	44,586	45,570
Contractual	2,838	2,687	2,400	1,740	3,936	3,936	3,936
Supplies	1,216	1,392	2,570	2,950	3,600	3,600	3,600
Other Charge							
Capital—Equipment	298	167	1,200	1,220	357	357	357
Total	38,366	40,091	43,998	43,998	52,479	52,479	53,463
Less Charges to Others							
Total Operating Budget	38,366	40,091	43,998	43,998	52,479	52,479	53,463
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	38,366	40,091	43,998	43,998	52,479	52,479	53,463

Highlights of Recommended 1966 Program

Major Cost Variations

Personal Services up	$6,498
Contractual up	1,016
Supplies up	1,830
Capital down	863

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
City Clerk		City Clerk	1213	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	37,828	37,828	44,586	44,586	45,570
12	Overtime		260			
	Total	37,828	38,088	44,586	44,586	45,570
	CONTRACTUAL					
21	Advertising	1,500	1,040	3,000	3,000	3,000
22	Contracted Services					
23	Utility Services	900	700	936	936	936
24	Insurance and Employee Benefits					
25	Rentals					
27	Repairs					
29	Travel, Dues and Subscriptions					
	Total	2,400	1,740	3,936	3,936	3,936
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	2,570	2,950	3,600	3,600	3,600
39	Small Tools					
	Total					
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	1,200	1,220	357	357	357
	Total	43,998	43,998	52,479	52,479	53,463
60	Less Charges to Others					
	Total Operating Budget	43,998	43,998	52,479	52,479	53,463

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
City Clerk		City Clerk	1213

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
City Clerk			1	1	1	14,400	1	14,400	1	14,400
Secretary	16	600-702	1	1	1	7,296	1	7,296	1	7,584
Accounting Clerk II	16	600-702	1	1	1	8,424	1	8,424	1	8,424
Accounting Clerk I	12	513-600	1	1	1	6,408	1	6,408	1	6,660
Clerk II	10	475-555	0	0	1	5,256	1	5,256	1	5,700
Total			4	4	5	41,784	5	41,784	5	42,768
Vacation Replacements						2,802		2,802		2,802
						44,586		44,586		45,570

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
City Clerk		City Clerk	1213	

The City Clerk serves as Clerk of Council, attends all Council Meetings and keeps a record of its proceedings, is custodian of official City records, is registrar, and conducts elections.

11 Salaries - Based on the increased work load this past year that required some records, especially the Council Minutes Index, to remain unrecorded an additional clerk is requested at Grade 8, Clerk II. If it is found later in the year that the work load diminishes, the position will be abolished.

21 Advertising - Has been increased based upon 1965 experience.

36 Office Supplies, Postage and Printed Forms - Has been increased based upon 1965 experience.

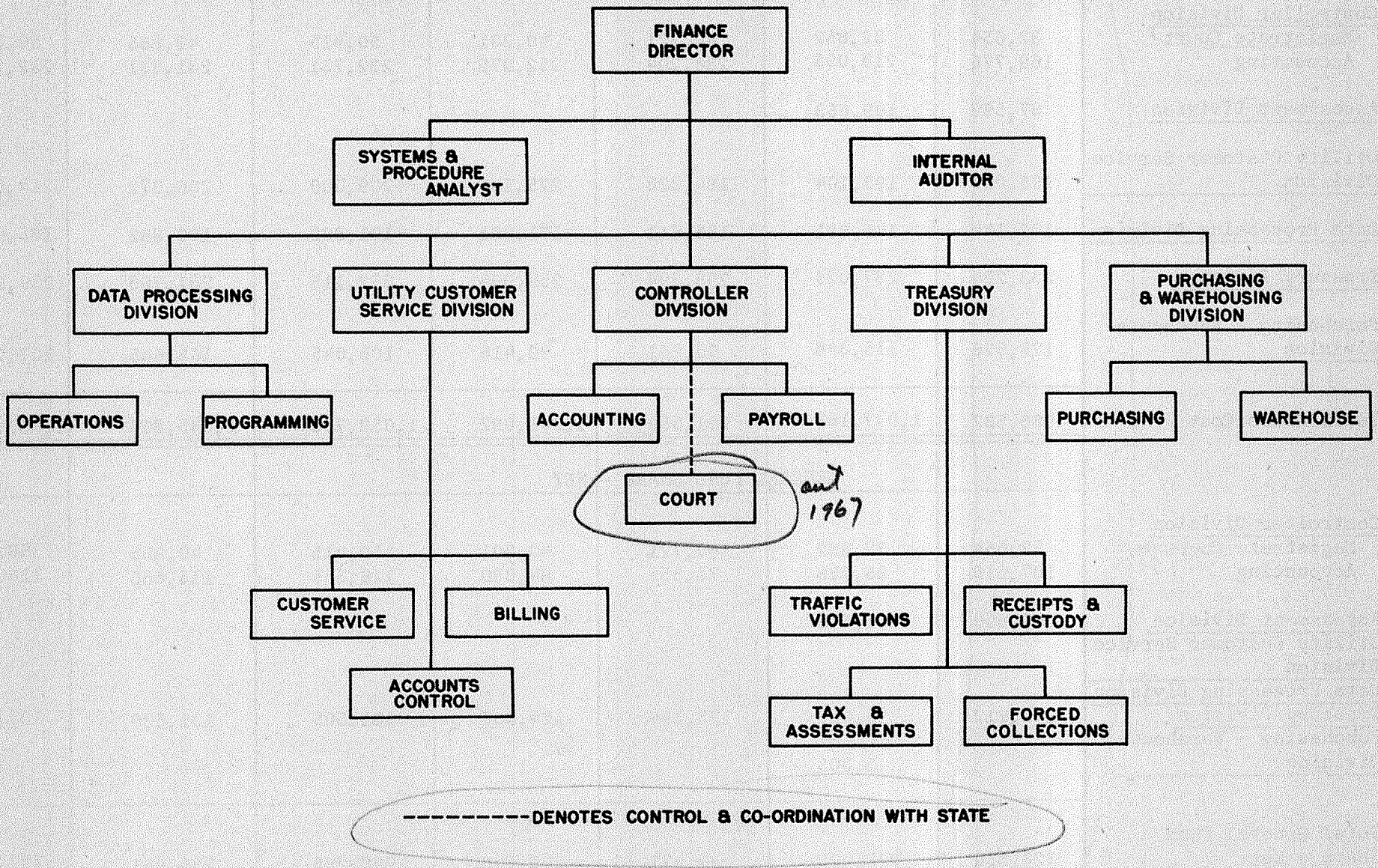
84 Equipment - Capital - This item includes two document drawers (6 drawers in all), one top for above, one file cabinet, and two office guest chairs.

CITY OF ANCHORAGE

DEPARTMENT: Finance | DIVISION | ACCOUNT TITLE | ACCOUNT NUMBER | SUMMARY

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
			GROSS COST				
Controller Division							
Magistrate Court	32,654	32,852	40,721	40,301	50,415	49,865	50,201
Accounting	169,776	213,095	236,204	252,975	232,731	231,331	232,764
Assessment Division	97,599	109,863					
Utility Customer Service Division	195,089	193,104	194,828	225,140	209,000	206,372	214,815
Data Processing Division	132,144	145,881	165,611	171,061	191,882	190,882	186,479
Treasury Division	233,294	237,025	258,394	254,094	262,115	261,765	259,635
Purchasing - Warehouse Division	125,976	115,348	95,801	99,416	106,645	105,645	107,211
Total Gross Cost	986,532	1,047,168	991,559	1,042,987	1,052,788	1,045,860	1,051,105
			GENERAL FUND SHARE - NET				
Controller Division							
Magistrate Court	32,654	32,852	40,721	40,301	50,415	49,865	50,201
Accounting	107,618	88,228	78,556	84,090	116,365	115,666	116,382
Assessment Division	40,866	51,518					
Utility Customer Service Division							
Data Processing Division							
Treasury Division	142,212	95,097	123,194	124,807	131,505	131,330	131,391
Purchasing - Warehouse Division		5,305					
Total General Fund Share - Net	323,350	273,000	242,471	249,198	298,285	296,861	297,974
		240,148	201,750				247,773

FINANCE DEPARTMENT



1966

FINANCE DEPARTMENT INFORMATION

Since its inception, early 1963, the Finance Department has experienced numerous functional changes and added responsibilities. In the beginning, the department consisted of four divisions and eight different accounts with an approved budget of $986,532 and 101 authorized personnel. Controller, Assessment, Treasury and Purchasing Divisions made up the department. Today, the department consists of five divisions and six different accounts with a recommended budget of $1,045,860 and 100 authorized personnel. In addition, the Finance Director has a Systems and Procedures Analyst and an Internal Auditor as staff.

It is interesting to note that in 1963 this department was responsible for the administration and control of revenues and expenditures of $14,262,632 and in 1966 will be responsible for administering and controlling some $19 million in revenues and expenditures along with some $29 million in revenue and general obligation bonds.

Installation and operation of an I.B.M. 1401 G was scheduled for January 1, 1966, with a larger, more versatile computer planned for 1967. Delivery problems indicate this conversion will be made about March 1, 1966.

A pilot program in Microfilm Records Retention was started in late 1965. Actual filming of Finance Department records is to begin in January, 1966.

Overall streamlining and systems improvements throughout the department are reducing paper flow and duplication for improved efficiency. A totally new control concept in the Utility Customer Service Division was instigated in the fall of 1965, with a target date of completion January 1, 1966.

Major Work Programs for 1966 are:

1. Conversion to 1401G Computer and continued preparation for a larger computer with greater capability.
2. Continued sophistication of Forms Control.
3. Develop a Records Retention System through the media of microfilm for adoption on City-wide basis.
4. Continued streamlining of systems in all areas to reduce flow of paper and eliminate duplication.
5. Develop systematic Reports Control Program.
6. Stablize account numbers for customer service to location in new areas from area maps.
7. Process City payroll instead of contracting.
8. Proceed with joint usage of computer between City and Borough.
9. Relocate Traffic Violation Bureau to City Hall.
10. Develop new concept on Security Deposit and Utility Customer Credit policy.
11. Continued development of cooperative purchasing agreements.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Finance	~~Controller~~	Court	1202	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	21,763	20,362	26,526	26,526	33,535	33,135	33,471
Contractual	8,606	10,983	11,570	11,030	13,100	13,250	13,250
Supplies	559	1,161	1,400	1,000	1,700	1,700	1,700
Other Charge							
Capital—Equipment	1,726	346	1,225	1,745	2,080	1,780	1,780
Total	32,654	32,852	40,721	40,301	50,415	49,865	50,201
Less Charges to Others							
Total Operating Budget	32,654	32,852	40,721	40,301	50,415	49,865	50,201
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	32,654	32,852	40,721	40,301	50,415	49,865	50,201

Highlights of Recommended 1966 Program

Major Cost Variations

Addition of one Clerk II	$5,700
Increased compensation for Magistrate Services	$2,000

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Finance	Controller	Court	1202	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	24,626	24,626	31,635	31,635	31,971
12	Overtime	1,900	1,900	1,900	1,500	1,500
	Total	26,526	26,526	33,535	33,135	33,471
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	10,000	10,000	10,000	12,000	12,000
23	Utility Services	1,120	700	800	800	800
24	Insurance and Employee Benefits					
25	Rentals					
27	Repairs	150	150	2,000	150	150
29	Travel, Dues and Subscriptions	300	180	300	300	300
	Total	11,570	11,030	13,100	13,250	13,250
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	1,400	1,000	1,700	1,700	1,700
39	Small Tools					
	Total	1,400	1,000	1,700	1,700	1,700
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	1,225	1,745	2,080	1,780	1,780
	Total	40,721	40,301	50,415	49,865	50,201
60	Less Charges to Others					
	Total Operating Budget	40,721	40,301	50,415	49,865	50,201

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Finance	Controller	Court	1202	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Municipal Court Clerk	17	624-730	1	1	1	8,312	1	8,312	1	8,648
Clerk II	10	475-555	3	3	4	23,323	4	23,323	4	23,323
			4	4	5	31,635	5	31,635	5	31,971

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Controller	Court	1202	

The Magistrate Court is controlled and operated by the State of Alaska under authority of the State Constitution. By agreement with the State, the City furnishes the Court facilities, clerical personnel and other supplies as required. The City pays $12,000 per year to the State to support the expense of a State furnished Magistrate. The conduct of the Court and the personnel assigned to the Court is the responsibility of the Presiding Magistrate. All fines and bail forfeitures collected by the Court are deposited to the credit of the City's General Fund.

Since the Magistrate feels that the City Attorney's function in the Municipal Court is tied in too closely with the Court personnel, a separate office will be set up, staffed with a girl to handle the clerical work pertaining to the prosecution of all cases.

The procedure on Traffic Violations has been changed. All second moving violations, all speeding violations exceeding 15 miles per hour over legal limit, and all driver's license and license plate violations are mandatory Court appearances. Consequently, it has been necessary to schedule traffic arraignments two days a week with two sessions being held each day. The Court has initiated a juvenile traffic court with a session every Wednesday. Every juvenile with a moving violation is required to make an appearance in Court accompanied by a parent or legal guardian.

With the concurrence of all the Magistrates, the Traffic Violations Bureau has been relocated in City Hall to alleviate the critical space problem in the Court office. However, the processing of moving violations will remain in the Court office. This represents a small portion of the total work load created by violations. Non-moving violations will be processed by the Traffic Violations Bureau in City Hall.

The number of cases processed through Court has increased steadily:

1961	2,773 Cases
1962	4,289 Cases
1963	7,156 Cases
1964	8,200 Cases
1965	900 to 1,150 cases per month

As the caseload increases, the revenue increases proportionately. Already in the first nine months of 1965 the monies deposited to the General Fund exceed the total amount for 1964.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Controller	Court	1202	

11 Salaries - Due to the increase in the number of cases handled and the volume of traffic tickets requiring a court appearance, it will be necessary to have an additional Clerk II. Presently the Court work requires a Clerk in Court about 80% of the time.

12 Overtime - The Magistrate desires each girl to work a standard work week and be compensated for the weekend duty with overtime pay. This involves four hours on both days.

22 Contracted Services - The State Administrative Office has requested that the Magistrate's salary should be raised to $12,000 per year.

36 Office Supplies, Postage and Printed Forms - Due to the increased case load.

84 Capital - Equipment - The Magistrate has requested that all filing cabinets be changed from letter size to legal size. Four were replaced in 1965.

Filing Cabinets	$1,000
Desk & Chair	350
Typewriter	430
	$1,780

An intercom system to be utilized between the Court office, Court room and Jail will be required. The estimate is $300. The request for these funds will go in on the first budget revision.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Finance	Controller	Accounting	1204	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	126,636	153,699	177,949	183,500	172,096	171,096	172,529
Contractual	24,449	38,446	44,675	51,655	46,835	46,435	46,435
Supplies	12,561	15,800	10,800	14,800	8,300	8,300	8,300
Other Charge							
Capital—Equipment	6,130	5,150	2,780	3,020	5,500	5,500	5,500
Total	169,776	213,095	236,204	252,975	232,731	231,331	232,764
Less Charges to Others	62,203	124,867	157,648	168,885	116,366	115,665	116,382
Total Operating Budget	107,573	88,228	78,556	84,090	116,365	115,666	116,382
Capital—Public Improvements (See separate Section for Detail)	45					-	
Total Budget	107,618	88,228	78,556	84,090	116,365	115,666	116,382

Highlights of Recommended 1966 Program

Microfilm program for records retention.

Major Cost Variations

Reduction in costs resulting from separation of switchboard and duplicating unit functions.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Finance	Controller	Accounting	1204

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	175,449	177,500	167,096	167,096	168,529
12	Overtime	2,500	6,000	5,000	4,000	4,000
	Total	177,949	183,500	172,096	171,096	172,529
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	37,000	42,000	41,000	40,600	40,600
23	Utility Services	1,750	3,000	2,520	2,520	2,520
24	Insurance and Employee Benefits					
25	Rentals	4,160	4,760	1,900	1,900	1,900
27	Repairs	700	830	500	500	500
29	Travel, Dues and Subscriptions	1,065	1,065	915	915	915
	Total	44,675	51,655	46,835	46,435	46,435
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	10,800	14,800	8,300	8,300	8,300
39	Small Tools					
	Total	10,800	14,800	8,300	8,300	8,300
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	2,780	3,020	5,500	5,500	5,500
	Total	236,204	252,975	232,731	231,331	232,764
60	Less Charges to Others	157,648	168,885	116,366	115,665	116,382
	Total Operating Budget	78,556	84,090	116,365	115,666	116,382

Controller Board #88

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Finance	Controller	Accounting	1204	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Finance Director's Office										
Finance Director	36	1315-1539	1	1	1	17,076	1	17,076	1 ✓	17,076
Systems & Procedures Analyst	30	1040-1217	1	1	1	12,855	1	12,855	1	12,855
Internal Auditor	29	1000-1170	1	1	1	11,781	1	11,781	1	12,265
Secretary	16	600-702	1	1	1	7,194	1	7,194	1 ✓	7,476
Clerk Steno II replaced by New Clerk Steno I	11 9	494-577	1	1	1	6,559	1	6,559	1	6,559
Sub-total			5	5	5	55,465	5	55,465	5	56,231
Accounting Unit										
Controller	33	1170-1367	1	1	1	14,557	1	14,557	1	14,557
Accounting Officer	27	925-1081	1	0						
Accountant II	23	790-925	2	3	3	30,264	3	30,264	3	30,264
Accountant I	20	702-821	2	2	2	17,839	2	17,839	2	17,839
Accounting Clerk II	16	600-702	1	1	1	7,945	1	7,945	1	7,945
Accounting Clerk I	12	513-600	3	3	3	18,795	3	18,795	3	19,213
Clerk I	6	406-475	1	1	1	5,045	1	5,045	1	5,045
Sub-total			11	11	11	94,445	11	94,445	11	94,863

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Finance	Controller	Accounting	1204	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Payroll Unit										
Accountant I	20	702-821	1	1	1	9,852	1	9,852	1	9,852
Accounting Clerk I	12	513-600	1	1	1	6,128	1	6,128	1	6,377
Sub-total			2	2	2	15,980	2	15,980	2	16,229
Office Services Unit										
Duplicating Machine Operator	11	494-577	1	1						
Switchboard Operator	7	421-494	1	1						
Messenger Clerk	6	406-475	1	1						
Sub-total			3	3						
Total Regular Staff			21	21	18	165,890	18	165,890	18	167,323
Temporary Salaries						800		800		800
Vacation Replacements						406		406		406
						167,096		167,096		168,529

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Controller	Accounting	1204	

BUDGET JUSTIFICATION-

11 Salaries - This is based on existing grades and rates plus normal step increases with no increase in personnel. In addition to personnel shown there is one Accountant I who is in charge of accounting for the Transitional Grant and OEP programs. This accountant's salary is planned to be charged directly to disaster funds for six months until disaster funds cease.

Because the Office Services Unit has been transferred to the City Hall Annex, this function is budgeted elsewhere in the General Fund. The Courier Service formerly accomplished by City personnel is being contracted as shown under .22 - Contracted Services.

12 Overtime - Requirement of $5,000 based on 1964 and 1965 experience. Considerable overtime is always required for year end closing, budget revisions, new year budget estimates and compilation and pre-year end closing work.

22 Contracted Services - This expense consists of the following:

	Department Request	Manager Recommendation	
1. Insurance Consultant	$ 3,000	$ 3,000	3.000
2. Data Processing Division charges	30,500	30,400	38.100
3. Labor for moving file cabinets, records, etc.	300		
4. Courier Service @ $600 per month	7,200	7,200	10,050
	$ 41,000	$ 40,600	51,150

Data Processing Division charges include cost of processing payroll which was formerly done by a private service.

23 Utility Services -

Telephone flat rate charge $135/mo. x 12	$ 1,620	5800
Toll charges	900	900
	$ 2,520	6700

25 Rentals -

Xerox 914 copying machine	$ 1,900	3,400

This reduction due to separation of Office Services Unit where second machine is located and elimination of vehicle rental formerly required for the Courier.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Controller	Accounting	1204	

27 Repairs

Repairs and maintenance of Burroughs posting machines, typewriters, adding and calculating machines - $500

29 Travel, Dues and Subscriptions

Professional books and publications	$100
Mileage	50
Municipal Finance Officers' Conference	500
Municipal Finance Officers Association Dues	15
Professional Expense	250
	$915

36 Office Supplies, Postage and Printed Forms

Office Supplies	$2,500		2500
Postage	300	-100	200
Printed Forms	3,500		3500
Microfilm Supplies	2,000	-800	1200
	$8,300		7400

Supplies are for this division only and are based on use (not including Offices Service Unit). Printed forms include cost of annual Financial and Budget reports.

84 Equipment

# ~~470~~ 73.40	File Cabinet - 4 drawer legal	73.40 $ 115 ✓	Required for general filing in Finance Director's office.
$385.00 404.25	Table - 1	404.25 130	For office machines - Finance Director's office.
	Chairs - 6	255	For Finance Director's reception area and Controller's office.
	Music System	724.50 800	
	Microfilmer & reader-printer	5,000	For Microfilm records retention.
	Book Case 109.+5.45 o/H	114.45 100	
		$5,500	
		6400	

1967 Budget
Need Victor calculator (2)

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Controller	Accounting	1204	

Work Load Statistics

		1964	1965 Est. (A)	1966 Est.
1.	Payroll checks processed	16,300	19,337	20,000
2.	Voucher checks processed	5,000	7,750	8,000
3.	Local Purchase Orders processed	7,768	7,536	5,000
4.	General Purchase Orders processed	1,909	2,680	3,000
5.	Bills for collection processed		4,051	4,200
6.	Accounting ledgers maintained		2,871	3,000
7.	Line items posted		40,376	41,000
8.	Voucher requests		4,812	5,000

(A) Based on 7 months actual for 1965

Interfund Charges

In 1964 and 1965 the basis of interfund charges were gross revenues. Because of the objection by the utilities to this basis as being inequitable, a further look was taken at the cost factors of the accounting functions. As a result work load statistics have been used in conjunction with the cost of each type of accounting operation, for both general and utility funds, to arrive at interfund charges. The basic method has been approved by both the City Manager and the utilities concerned. The 1966 interfund charges are reflected in the following percentages and amounts.

Fund	%	Recommended Amount	Council Approved Amount
Telephone	21	$ 48,580	$ 48,880
Electric	14	32,386	32,587
Water	7	16,193	16,295
Port	4	9,253	9,310
Refuse	4	9,253	9,310
		$115,665	$116,382
General	50	$115,666	$116,382
		$231,331	$232,764

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Finance	Utility Customer Service	Utility Customer Service	1290	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	170,675	164,824	169,428	180,140	189,400	186,772	195,215
Contractual	2,535	6,371	6,400	8,800	7,800	7,800	7,800
Supplies	16,530	18,550	17,000	23,579	9,800	9,800	9,800
Other Charge							
Capital—Equipment	5,349	3,359	2,000	12,621	2,000	2,000	2,000
Total	195,089	193,104	194,828	225,140	209,000	206,372	214,815
Less Charges to Others	195,089	193,104	194,828	225,140	209,000	206,372	214,815
Total Operating Budget	0	0	0	0	0	0	0
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	0	0	0	0	0	0	0

Highlights of Recommended 1966 Program

1. Development of improved customer account number system.
2. Elimination of old fashioned "books" as the system of accounting for utility services.
3. Mechanization of final bill preparation.
4. Continued specialized training of all staff members with particular emphasis on service representatives.
5. Continued emphasis on sales of auxiliary utility services and equipment

Major Cost Variations

1. Transfer of cost of envelopes and postage to Data Processing - $14,000 decrease.
2. Addition of one new employee - $6,400 increase.
3. The adjusted 1965 budget includes approximately $12,000 for purchase of stuffing machine.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Finance	Utility Customer Service	Utility Customer Service	1290	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	167,428	176,840	186,400	184,772	193,215
12	Overtime	2,000	3,300	3,000	2,000	2,000
	Total	169,428	180,140	189,400	186,772	195,215
	CONTRACTUAL					
21	Advertising					
22	Contracted Services		1,200	600	600	600
23	Utility Services	5,700	6,700	6,300	6,300	6,300
24	Insurance and Employee Benefits					
25	Rentals					
27	Repairs	600	800	800	800	800
29	Travel, Dues and Subscriptions	100	100	100	100	100
	Total	6,400	8,800	7,800	7,800	7,800
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	17,000	23,579	9,800	9,800	9,800
39	Small Tools					
	Total	17,000	23,579	9,800	9,800	9,800
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	2,000	12,621	2,000	2,000	2,000
	Total	194,828	225,140	209,000	206,372	214,815
60	Less Charges to Others	194,828	225,140	209,000	206,372	214,815
	Total Operating Budget	0	0	0	0	0

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Finance	Utility Customer Service	Utility Customer Service	1290	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Utility Billing Supervisor	27	925-1081	1	1	1	11,195	1	11,195	1	11,734
Customer Service Unit Supervisor (Accountant I)	20	702-821	1	1	1	8,862	1	8,862	1	8,862
Billing Unit Supervisor (Accounting Clerk II)	16	600-702	2	1	1	8,200	1	8,200	1	8,200
Customer Service Representative	15	577-674	8	9	10	67,738	10	67,738	10	73,221
Accounting Clerk I	12	513-600	9	10	10	62,237	10	62,237	10	64,658
Clerk II	10	475-555	2	2	2	11,552	2	11,552	2	11,552
Clerk I	6	406-475	3	2	2	10,116	2	10,116	2	10,116
			26	26	27	179,900	27	179,900	27	188,343
Temporary Help						1,628				
Vacation Replacement						4,872		4,872		4,872
			26	26	27	186,400	27	184,772	27	193,215

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Utility Customer Service		1290	

Perhaps the true impact of the City's central Utility Customer Service function on the over-all effectiveness of the operation of City of Anchorage utilities will never be factually evaluated. However, 1965 was a year in which much progress was made. Two significant changes were made when the function was placed directly under the Finance Director as a Division of the Finance Department rather than a section of the Controller Division and when the name was changed to Utility Customer Service Division from Utility Billing Division. This new designation more clearly defines the vast activity performed by personnel in this area.

When it is learned the total work load has increased 24% since 1960, and the number of personnel has increased by only 1, it is obvious that improvements have been made toward increased efficiency.

By virtue of the nature of this business, it is not difficult to understand that there is no conceivable way to forecast accurately peak load requirements for personnel. By the same token, it is not difficult to understand the need for overtime efforts on the part of the personnel. Even though there are extreme pressures placed upon these people in the process of dealing with the public and the multitudes of problems experienced by the public, they have graciously accepted the need for their services on an overtime basis. They are to be commended.

More specific areas of increased work load may be seen in the charts on the following page. It is interesting to note there has been an increase of 27.8% in long distance telephone calls and telegrams based on the first seven months of 1963 compared with the same period of 1965. By using the same comparison, we find there was a 48% increase in customer contacts.

Continued analysis of systems and procedures bring about changes in the methods of operation from time to time. These changes are geared to improve conditions in all areas of the division since each phase of the operation is in some way related to another. Paper flow has been reduced, reference traffic has been reduced, files have been condensed, pre-bill and final bill activities have been simplified, resulting in faster balancing with Data Processing and less preparation time, customer waiting for service time has been greatly improved and preparation of documentation compatible with a computer has been initiated. These improvements and others under study and on the drawing board are making it possible to cope with the current normal work load with peak loads satisfied by overtime. However, it is inconceivable to imagine that the increase in work load from normal growth and from Water, Electric, Telephone and Refuse service expansion in 1966 can be handled by the current number of personnel in spite of improved operational methods.

The increase of one qualified person in this area is definitely needed and justified.

11 Salaries - One additional Clerk III is budgeted as the minimum personnel addition to handle increased business.

12 Overtime - The nature of Utility Customer Service and billing work is such that today's work must be handled today even if overtime is required. Every effort is made to schedule activities and personnel so that today's work will be done during the normal work day. If the work load (over which this Division has little control) is such to require extra hours to complete it, overtime pay is required.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Utility Customer Service		1290	

22 Contracted Services - A nominal amount is provided for Youth Corps assistance.

23 Utility Services - This provides only for telephone service in the Utility Customer Service Division.

27 Repairs - This covers necessary minor repair to office machines.

29 Travel, Dues and Subscriptions - Only $100 is requested to provide for reference materials and minor professional expenses.

36 Office Supplies, Postage and Printed Forms - The reduction of approximately $13,700 from 1965 results from the transfer of the responsibility for mailing utility bills to the Data Processing Division. The requested $9,800 provides for the complete requirement for forms, office supplies, etc. for the Division.

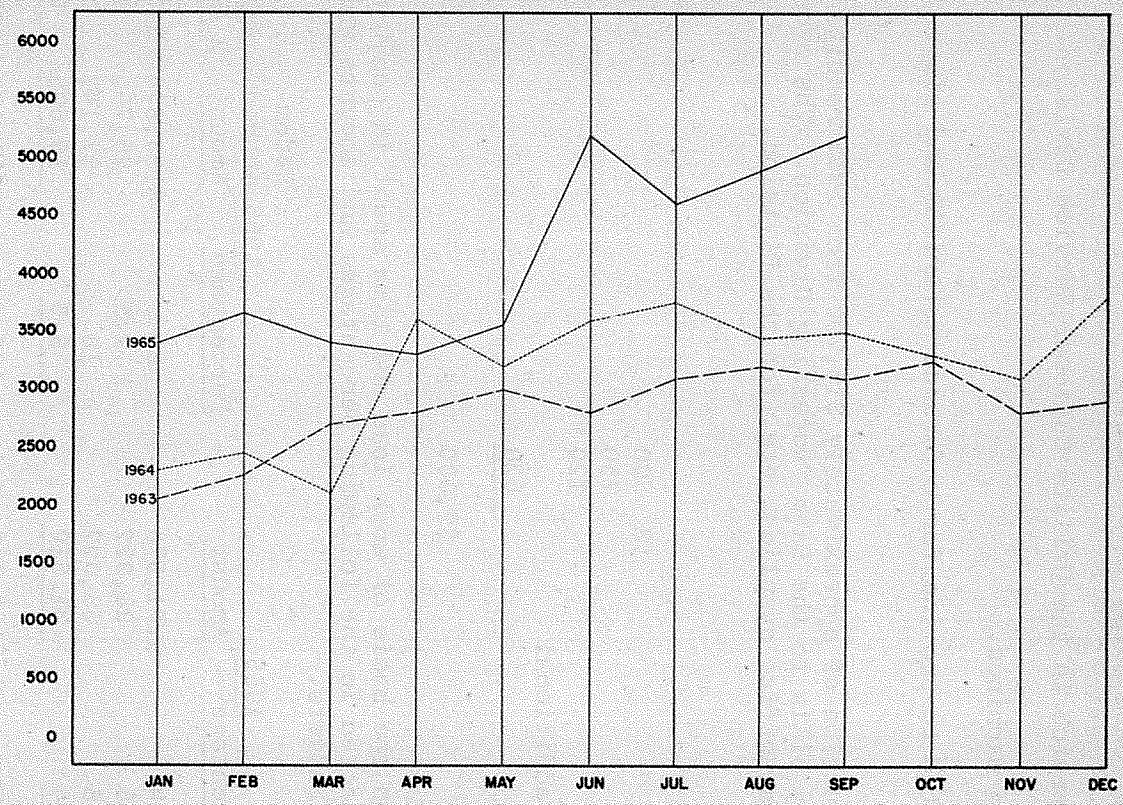
84 Capital - Equipment - Equipment requirements include:

2	Replacement adding machines	$ 500
3	Replacement typewriters	750
2	Replacement steno chairs	120
4	Additional filing cabinets required for additional customer records	630
		$2,000

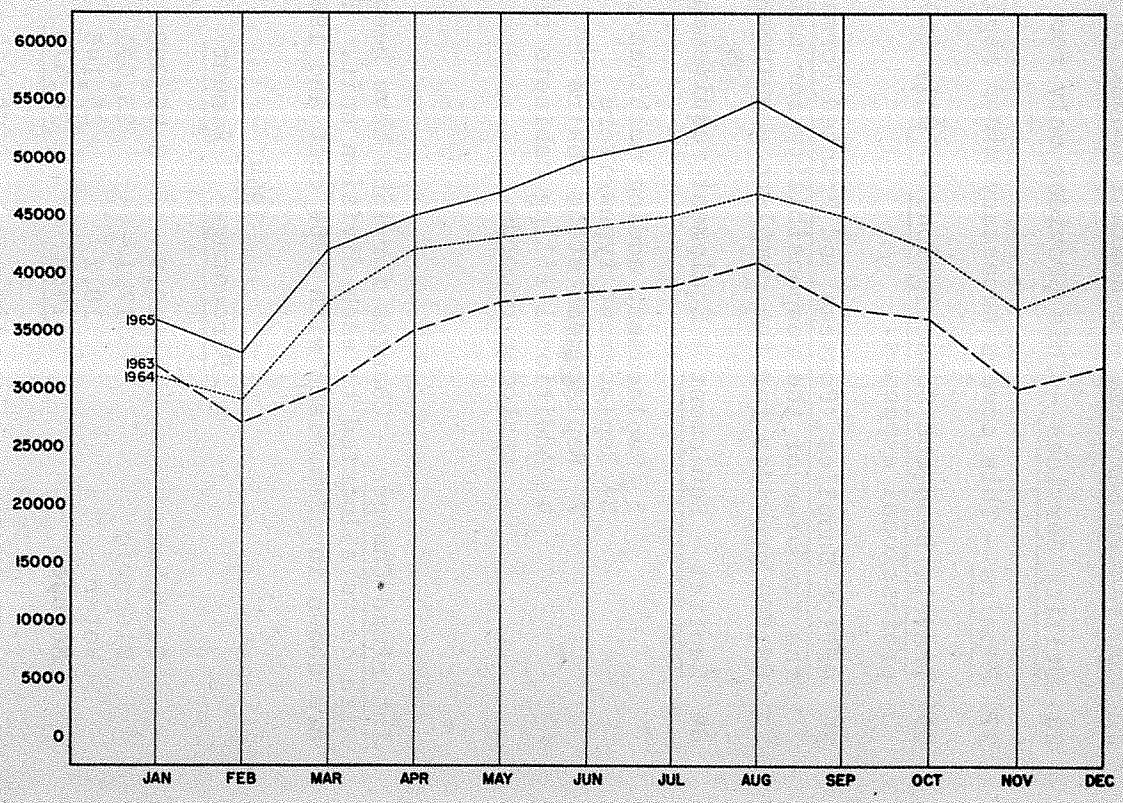
Interfund-Charges - Charges for 1966 have been computed on the basis of work load and time spent in conjunction with costs allocated to each division unit. This is reflected in the following percentages and amounts which are shown in comparison with 1964 cost and 1965 adjusted budgets.

	1964		1965		1966		
	Percentage	Amount	Percentage	Amount	Percentage	Recommended Amount	Approved Amount
Telephone	49.9	$ 96,359	54	$121,576	60	$123,824	$128,889
Electric	17.1	33,021	16	36,022	12.5	25,796	26,852
Water	18.2	35,145	16	36,022	18	37,147	38,667
Refuse	14.8	28,579	14	31,520	9.5	19,605	20,407
	100	$193,104	100	$225,140	100	$206,372	$214,815

UTILITY CUSTOMER SERVICE DIVISION
CUSTOMER CONTACTS



UTILITY CUSTOMER SERVICE DIVISION
TOLLS AND TELEGRAMS PROCESSED



CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Finance	Data Processing	Data Processing	1291	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	80,490	87,398	104,859	108,609	118,617	118,117	113,714
Contractual	32,984	38,177	43,602	45,302	35,345	36,845	36,845
Supplies	15,994	19,320	16,250	15,550	32,700	32,700	32,700
Other Charge							
Capital—Equipment	2,676	986	900	1,600	3,220	3,220	3,220
Total	132,144	145,881	165,611	171,061	191,882	190,882	186,479
Less Charges to Others	132,144	145,881	165,611	171,061	191,882	190,882	186,479
Total Operating Budget	0	0	0	0	0	0	0
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	0	0	0	0	0	0	0

Highlights of Recommended 1966 Program

1. Installation of 1401G Computer System.
2. Cooperation with Greater Anchorage Area Borough through joint use of computer.
3. Assumption of City payroll application.

Major Cost Variations

1. Personal Services - Programmer added late in 1965 for computer conversion.	Increase	$10,000
2. Equipment Rental - Provision for computer equipment less anticipated rental to Greater Anchorage Area Borough.	Decrease	$ 8,500
3. Postage and envelopes for Utility Billing transferred to this function.	Increase	$16,000

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Finance	Data Processing	Data Processing	1291	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	102,109	102,109	115,117	115,117	110,714
12	Overtime	2,750	6,500	3,500	3,000	3,000
	Total	104,859	108,609	118,617	118,117	113,714
	CONTRACTUAL					
21	Advertising		400			
22	Contracted Services	500	700	750	750	750
23	Utility Services					
24	Insurance and Employee Benefits	42,552	43,552	35,345	35,345	35,345
25	Rentals	50	150	250	250	250
27	Repairs	500	500	1,000	500	500
28	Travel, Dues and Subscriptions					
	Total	43,602	45,302	37,345	36,845	36,845
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	15,250	15,250	32,200	32,200	32,200
39	Small Tools	1,000	300	500	500	500
	Total	16,250	15,550	32,700	32,700	32,700
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	900	1,600	3,220	3,220	3,220
	Total	165,611	171,061	191,882	190,882	186,479
60	Less Charges to Others	165,611	171,061	191,882	190,882	186,479
	Total Operating Budget	0	0	0	0	0

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Finance	Data Processing	Data Processing	1291

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Data Processing Supervisor	30	1040-1217	1	1	1	12,240	1	12,240	1	12,726
Programmer	25	854-1000	1	2	2	21,345	2	21,345	2	21,345
Operations Supervisor	21	730-854	1	1	1	8,256	1	8,256	1	8,934
Data Processing Machine Operator II	16	600-702	2	2	2	15,000	2	15,000	2	15,000
Clerk III	13	534-624	1	1	1	6,858	1	6,858	1	6,858
Clerk II	10	475-555	1	1	0		0		0	
Key Punch Operator II	12	513-600	1	1	1	6,597	1	6,597	1	6,597
Key Punch Operator I	9	456-534	7	7	8	44,821	8	44,821	7	39,254
			15	16	16	115,117	16	115,117	15	110,714

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Data Processing	Data Processing	1291	

1965 was a year of many changes in the City's Data Processing area. Added responsibility was assumed by the personnel, improvements in procedures were made, some new equipment was installed, and personnel training programs were pursued.

Near the middle of the year a Pitney Bowes 4 stage mail inserting machine with power stacker and Model 4255 postage meter was installed. This revolutionary new machine automatically collates and nests up to four enclosures, opens and stuffs envelopes, counts, seals, stacks and optionally imprints postage at speeds up to 7,500 pieces an hour. The operation of this equipment is the responsibility of the Data Processing Division. A two week training session for three operators was attended to insure proper utilization for volume mailing such as utility billing. A companion piece of equipment was added a little later to give greater capabilities in this area. A high speed folding machine capable of variable folding up to 15,000 letter size documents per hour proved to be a valuable addition for a nominal cost.

Division status was designated the Data Processing Section in June, 1965. In effect, the stature of the area was enhanced and as a division, the Data Processing Supervisor is directly responsible to the Finance Director. Accordingly, top management people become more involved in the area of Data Processing and as a result, the needs of management can be better satisfied.

Upgrading of operating procedures has resulted in reducing redundancies in other areas as well as in this division. Increased efficiency has been noted along with a visible sense of accomplishment and satisfaction amont employees.

The Data Processing Supervisor and Programmer, along with the Systems and Procedures Analyst, were appointed to serve as a team to make a Computer Feasibility Study. A Basic Systems and Design training course was attended. It was recommended and approved that an I.B.M. 1401G computer system be installed in January, 1966, to serve as an interim solution to the needs of the City. Implementation planning and programming was successfully carried out the last quarter of 1965, in order to expedite the conversion to the computer on schedule. In the interim, the study has continued and it is anticipated a larger, more capable computer will be recommended early in 1966 for delivery in mid-1967.

A most important development evolved from the Computer Feasibility Study. As a result of meetings between representatives from the City of Anchorage, the Greater Anchorage Area Borough and the Greater Anchorage Area School District, two pertinent decisions were made. A steering committee was appointed to guide the future growth in the area of Data Processing. It is the committee's responsibility to make certain that all changes in all entities are progressive and compatible. Secondly, the City of Anchorage and the Greater Anchorage Area Borough have entered into an agreement whereby they will jointly use computer equipment leased by the City. The School District, as well as other local government bodies and possibly even the

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Data Processing	Data Processing	1291	

State of Alaska, may participate in this program at a later date. The impact of this arrangement is not only monetary; it indicates a willingness and an eagerness on the part of the personnel of each entity to cooperate in the interest of better, more efficient government.

PLANNED ACTIVITIES FOR 1966

1. Install Interim Computer.
2. Automate the posting of controls.
3. Complete long-range Computer Feasibility Study.
4. Continue training Programmers in new Computer Language.
5. Sophisticate peripheral Data Processing equipment.
6. Sophisticate current Data Processing applications to take advantage of proposed computer capabilities.
7. Produce payroll checks and allied reports on City Data Processing Computer.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Data Processing	Data Processing	1291	

BUDGET JUSTIFICATION

11 Salaries

1. Addition of one Programmer.
An additional programmer is necessary to take full advantage of the new computer on the interim computer program and to allow us to continue our development of the long range computer program. He will also act as a project planner to implement any new applications or changes to our present system. The need for this position was reviewed at the time of Council approval of the order for the 1401G computer and was authorized by Council at that time.

2. Addition of one Keypunch Operator I.
This person is necessary to facilitate faster preparation of source information into cards for processing. This will enable us to set an upgraded schedule for delivery of finished reports to the other departments and to return the original documents to the originating department much sooner for their processing.

3. Eliminate the Clerk II position.
With the automation of many of the controls formerly kept by this person and purchase of a tickmeter to allow less time for stamping incoming and outgoing documents, only one control clerk will be needed in 1966. Also, the improved method of controlling flat rate changes installed in 1965 has reduced the amount of time spent on maintaining the flat rate controls for the utility billing.

12 Overtime - In order to provide the Data Processing support required by all departments, a rigorous schedule has been adopted covering all applications. While this schedule forecasts that all jobs will be done during normal work hours, delays in receipt of source data, machine breakdowns, etc. can cause the need for some overtime work. The $3,500 requested is believed a reasonable amount to insure completion of all work on schedule. The City Manager recommends a reduction to $3,000 based upon a closer continuing review of the production schedule.

23 Utility Services - The sum of $750 requested provides only for telephone service in the Data Processing Division.

26 Rentals - The complete detail of this account is provided on a separate page.

27 Repairs - This nominal $250 requested budget provides for repair of the stuffing machine, folding machine, typewriters, decollator and burster.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Data Processing	Data Processing	1291	

1291.25 Rentals

Machine		No. of Machines	Auth. 1965 (No. of Months)	1966 Dept. Request (No. of Months)	Cost per Month Rental Basis	Annual Cost
Keypunch	024	5	12	0	$ 172	
	024	1	12	0	78	
	029	6	0	12	330	3,960
Verifier	056	3	12	0	159	
	059	3	0	12	198	2,376
Sorter	083	1	12	12	112	1,344
	083	1	12	0	162	
Collator	088	2	12	0	790	
	188	1	0	12	610	7,320
Acctng Machine	403	3	12	0	1,485	
Reproducing Punch	514	1	12	0	128	
	514	1	12	12	140	1,680
Interpreter	548	1	12	12	100	1,200
Calculator	602A	1	12	0	220	
Computer	1401G	1	0	12	2,445	29,340
						47,220
Less Anticipated Rental of Above Equipment to Greater Anchorage Area Borough @ $25.00 per hour x 555 hours						(13,875)
						33,345
Plus one time freight charges for shipping equipment to and from IBM factory						2,000
						$ 35,345

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Data Processing	Data Processing	1291	

29 Travel, Dues and Subscriptions - $1,000 is requested to provide for two trips outside during 1966 for technical schooling of Data Processing personnel concerning the computer technology. The City Manager recognizes the importance of this type schooling, but believes that only one such course should be planned outside Alaska with consideration to further training locally.

36 Office Supplies, Postage and Printed Forms - The increase reflected in this account is due mainly to $16,000 for postage and envelopes for mailing the utility bills. These charges were formerly in the Utility Customer Service Division's budget.

39 Small Tools - A nominal amount of $500 is requested to provide small tools, minor equipment and low cost devices which will be required with the computer conversion.

84 Equipment - This budget request includes the following:

One replacement electric typewriter	$ 400
One Tickometer	2,000
One file cabinet with lock	200
Three replacement chairs	225
One additional chair for keypunch	75
Three keypunch desks to complete compliment	320
	$3,220

60 Charges to Others - The charges to others shown on a separate page were based on the following factors:

1. The Data Processing Division's mission is to provide service to other City functions - hence the entire cost of operation is allocated to those functions which utilize and benefit by the service.

2. Detail records of Data Processing equipment and personnel time expended for each job are kept and used as the basis of cost allocation.

3. After conversion to the 1401G computer, a new evaluation will be made based on the new machine and personnel utilization factors.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Finance	Data Processing	Data Processing	1291	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966	
	Interfund Charges						
	General Fund						
	Treasury (Traffic Violations)	21,900	22,500	21,800	21,700	21,700	23,700
	Treasurer	5,700	5,900	5,700	5,700	5,700	6,280
	Accounting	19,527	20,100	19,500	19,400	19,400	21,380
	Payroll			11,000	11,000	7270 ~~6,597~~	~~5,000~~
	Purchasing	5,700	5,900	5,700	5,700	5,700	6,280
	Sub Total - Finance Department	52,827	54,400	63,700	63,500	59,097	57,850
	Traffic Engineer	500	511	500	500	500	550
	Public Works	984	1,050	1,000	1,000	1,000	1,100
	Total - General Fund	54,311	55,961	65,200	65,000	60,597	59,500
	Telephone Fund						
	Tolls	34,450	35,400	39,100	38,800	38,800	
	Utility Billing	29,150	30,150	33,300	33,100	33,100	
	Inventory	3,000	3,250	3,200	3,200	3,200	
		66,600	68,800	75,600	75,100	75,100	82,750
	Electric - Utility Billing	16,200	16,800	18,600	18,500	18,500	20,385
	Water - Utility Billing	14,600	15,100	16,700	16,600	16,600	18,290
	Refuse Collection - Utility Billing	13,900	14,400	15,782	15,682	15,682	17,284
	Grand Total	165,611	171,061	191,882	190,882	186,479	~~199,179~~ 205,479

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Finance	Treasury	Treasury	1207	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	162,601	176,317	187,725	191,225	198,185	198,185	196,055
Contractual	44,773	42,038	49,349	45,549	46,450	46,100	46,100
Supplies	10,738	14,175	16,600	12,600	12,600	12,600	12,600
Other Charge	4,103	2,493	3,800	3,800	3,800	3,800	3,800
Capital—Equipment	11,079	2,002	920	920	1,080	1,080	1,080
Total	233,294	237,025	258,394	254,094	262,115	261,765	259,635
Less Charges to Others	91,082	141,928	135,200	129,287	130,610	130,435	128,244
Total Operating Budget	142,212	95,097	123,194	124,807	131,505	131,330	131,391
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	142,212	95,097	123,194	124,807	131,505	131,330	131,391

Highlights of Recommended 1966 Program

1. Mechanization of water mortgage and special assessment receivable records.
2. Continued concentration on borrowing, investing and cash forecasting techniques.

Major Cost Variations

Personnel costs due to ingrade raises are increased $7,000

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Finance	Treasury	Treasury	1207	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	186,725	190,225	197,185	197,185	195,055
12	Overtime	1,000	1,000	1,000	1,000	1,000
	Total	187,725	191,225	198,185	198,185	196,055
	CONTRACTUAL					
21	Advertising	700	700	700	700	700
22	Contracted Services	39,939	35,739	36,000	36,000	36,000
23	Utility Services	3,800	5,300	5,300	5,300	5,300
24	Insurance and Employee Benefits	750	750	750	750	750
25	Rentals	3,410	2,810	3,000	3,000	3,000
27	Repairs	550	50	100	100	100
29	Travel, Dues and Subscriptions	200	200	600	250	250
	Total	49,349	45,549	46,450	46,100	46,100
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	16,600	12,600	12,600	12,600	12,600
39	Small Tools					
	Total	16,600	12,600	12,600	12,600	12,600
	OTHER CHARGES					
40	Cash over & short	300	300	300	300	300
41	Assessment discounts	3,500	3,500	3,500	3,500	3,500
42						
43						
	Total	3,800	3,800	3,800	3,800	3,800
84	**CAPITAL** - Equipment	920	920	1,080	1,080	1,080
	Total	258,394	254,094	262,115	261,765	259,635
60	Less Charges to Others	135,200	129,287	130,610	130,435	128,244
	Total Operating Budget	123,194	124,807	131,505	131,330	131,391

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Finance	Treasury	Treasury	1207	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Treasurer	30	1040-1217	1	1	1	13,748	1	13,748	1	13,748
Credit and Collection Supervisor	26	889-1040	1	1	1	12,480	1	12,480	1	12,480
Collection Manager	23	790-925	1	1	1	10,182	1	10,182	1	10,182
Treasury Division Investigator	21	730-854	1	1	1	10,248	1	10,248	1	10,248
Tax & Assessment Section Supervisor	20	702-821	1	1	1	9,201	1	9,201	1	9,201
Receipts & Custody Supervisor	20	702-821	1	1	1	8,876	1	8,876	1	8,876
Traffic Collections Supervisor	17	624-730	1	1	1	7,656	1	7,656	1	7,958
Clerk IV	15	577-674	4	4	4	27,835	4	27,835	4	30,080
Clerk III	13	534-624	5	5	5	34,571	5	34,571	5	34,571
Clerk Steno II	11	494-577	1	1	1	6,137	1	6,137	1	6,137
Accounting Clerk I	12	513-600	5	5	4	25,650	4	25,650	4	26,673
Clerk II	10	475-555	3	4	4	24,420	4	24,420	3	18,720
			25	26	25	191,004	25	191,004	24	188,874
Temporary & vacation Replacements						6,181		6,181		6,181
						197,185		197,185		195,055

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Treasury	Treasury	1207	

The Treasury Division consists of four sections as follows:

Traffic Violations Bureau - The Traffic Violations Bureau accounts for all traffic citations issued by the Police Department and receives and deposits related fines. All traffic citations issued by the Police Department are recorded in punched cards which are used in receipting of fines, preparation of warning notices, and warrants for those who fail to post bail.

In addition to the routine handling of traffic tickets, this section has various other duties such as: scheduling court appearance and searching for past records on those pleading "not guilty"; special handling of juvenile violators; issuing complaints and summons or warrants on tickets which cannot be handled in the routine manner; confirming, listing and transferring to Magistrate's Court the bail collected by the Police Department.

This section is staffed by a Supervisor, 1 Warrant Clerk and 3 Clerks, with occasional part time help.

The following statistics indicate some of the work load of this section during the first eight months of 1965:

Violations	Number	Amount
Citations Issued 1965	86,779	$233,301
Notices Issued 1965	17,216	31,787
Warrants Issued by Data Processing and Traffic Violations 1965	6,091	61,405
To Court - Bail and Fines from A.P.D.		31,572
Collections		
Citations and Notices 1965	62,024	$157,481
Warrants (Not protested in Court)	2,295	28,169
Revenue Recorded to Account 1130.2		$185,650

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Treasury	Treasury	1207	

Receipts and Custody Section - This section is responsible for the receipt of all utility and miscellaneous funds due the City, the approval and recording of all checks issued by the City, and management of the investment of available cash.

This section is staffed by a Supervisor, 2 Cashiers, 4 Accounts Receivable Clerks, 1 clerk controlling disbursements and investment accounts and miscellaneous bills, 1 clerk controlling utility deposits and refunds, and 1 clerk handling the collection of final utility bills and miscellaneous correspondence.

Emphasis during 1965 has been on cash management and the investment of surplus funds, both in time deposits and in U. S. Treasury Bills for investments of less than one month. By the issuance of inter-fund notes, and the subsequent pooling of available cash, interest in the amount of $48,818 was earned for the City during the first eight months. This earned interest is used to offset interest charges on inter-fund borrowing.

The following statistics indicate something of the work load of this section during the first nine months of 1965:

Value of utility bills collected	$ 8,204,245.91
Value of final bills collected	161,391.57
Value of deposits collected	234,500.00
Value of deposits refunded	188,033.00
General Fund disbursements	24,963,622.89
Overdue accounts treated	14,420
Final notices mailed	6,517
Number of services denied	270

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Treasury	Treasury	1207	

Collection Enforcement Section - All bills due the City which are still unpaid after at least three requests for payment are referred to the Collection Enforcement Section. The Supervisor of this section also has the responsibility of determining the extent to which credit may be extended to individuals or business customers of the City.

The work of this section is performed under the direction of the Credit and Collection Supervisor, by a Collection Manager, Investigator, Clerk-Steno and 2 clerks.

The following statistics have been compiled from January through August, 1965, to indicate the activity of this section:

	Delinquent Accounts Referred to Collector		Delinquent Accounts Collected	
	Number	Amount	Number	Amount
Final Utility Bills	1326	$105,145	1614	$ 50,158
Taxes - Real and Personal Property			373	22,831
Insufficient Fund Checks			3	432
Miscellaneous Accounts Receivable	198	98,489	186	83,203
Uncollectible Recoveries			175	10,381
Totals	1524	$203,634	2351	$167,005

Civil Process:	Number	Fee
Subpoenas	8	$ 38.00
Attachments	2	6.60
Executions	76	313.40
Summons and Complaints	351	1,864.50
Notice of Eminent Domain and Taking	32	177.20
Totals	469	$2,399.70

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Treasury	Treasury	1207	

Tax and Special Assessment Section - This section is responsible for the collection of all taxes levied prior to 1965 and Special Assessments levied by the City with the corresponding maintenance of the proper records for each parcel.

This section is staffed by a Supervisor and two clerks - one less employee than 1965. The following receivables are being collected by this section:

23 Paving Districts	$809,888
19 Sewer Districts	689,772
14 Water Districts	120,739
Water Mortgages (320 processed 1965 to bill quarterly)	267,470
1964 Delinquent Taxes and Costs	21,261

DETAIL BUDGET JUSTIFICATION

Little change from the 1965 budget is evident, even though the total amount of work handled by the Treasury Division is always increasing.

11 Salaries - Even though the total personnel requested is the same as the original 1965 budget, total cost increases due to ingrade raises. This results from an extremely stable work force.

22 Contracted Services - This account includes data processing charges of $27,400 as well as armored car service and collection agency fees.

84 Capital Equipment - 1 electric typewriter replacement and 2 adding machine replacements are requested for a total cost of $1,080.

60 Less Charges to Others - Charges to other departments is based on original 1965 budgeted revenues adjusted to include gross telephone toll billing as "revenues" for the purposes of computation. It was felt that the inclusion of gross toll billing provided a more equitable basis for allocation because the high volume of toll billing does increase the collection work load.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Treasury	Treasury	1207	

Fund	1965 Original Budget	%
Telephone	$ 7,523,900	39
Electric	3,865,300	20
Water	1,629,219	8
Refuse	483,818	3
Sub total	13,502,237	70
General and Port	5,781,562	30
Total	$19,283,799	100

Toll billing was estimated at $3,773,900 based on actual collection for the first eight months of 1965 or $2,516,633.

1965 Original Revenue Budget	$3,750,000
1965 Estimated Toll Billing	3,773,900
Total "Revenue" per above	$7,532,900

Fund	Prorated Charges %	Prorated Charges	Direct Charges	Total	Council Approved	%
Telephone	39	$ 67,992		$ 67,992	$ 66,770	25.72
Electric	20	34,867		34,867	34,241	13.17
Water	8	13,946	$ 7,400	21,346	21,096	8.12
Refuse	3	5,230		5,230	5,137	1.98
Port			1,000	1,000	1,000	.38
Sub total	70	122,035	8,400	130,435	128,244	49.39
General	30	51,301	80,029	131,330	131,391	50.61
	100	$173,336	$88,429	$261,765	$259,635	

Total Charges to Other Departments is	130,435	128,244
General Fund Charges	131,330	131,391
Total Charges	$261,765	$259,635

These charges have been reviewed and accepted by the Utility Managers as being equitable and proper for the services rendered.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Treasury	Treasury	1207	

Direct charges are as follows:

Tax and Special Assessment Section

Section Supervisor	$ 9,201	
Clerk III	6,947	
Accounting Clerk II	6,042	
Contractual	1,500	
Supplies	1,000	
	$24,690	70% General Fund
		30% Water Fund

Traffic Violations Section

Accounting Clerk II	$ 7,656	
Clerk III	6,770	
Clerk II (3 positions)	18,096	
Part-time help	2,217	
Contractual	25,000	
Supplies	2,700	
Equipment	300	
	62,739	All General Fund
Port	1,000	
Total Direct Charges	$88,429	

Allocation of Direct Charges

	General Fund	Water Fund	Total
Tax and Special Assessment Section	$17,290	$7,400	$24,690
Traffic Violation Section	62,739		62,739
Port		1,000	1,000
Total	$80,029	$8,400	$88,429

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Finance	Purchasing & Warehouse	Purchasing & Warehouse	1292	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	76,276	80,450	76,831	81,671	88,895	87,895	89,461
Contractual	42,749	16,698	16,270	13,020	12,800	12,800	12,800
Supplies	6,607	12,973	2,000	2,725	2,950	2,950	2,950
Other Charge	(1,133)						
Capital—Equipment	1,477	5,227	700	2,000	2,000	2,000	2,000
Total	125,976	115,348	95,801	99,416	106,645	105,645	107,211
Less Charges to Others	129,966	110,043	95,801	99,416	106,645	105,645	107,211
Total Operating Budget	(3,990)	5,305	-0-	-0-	-0-	-0-	-0-
Capital—Public Improvements (See separate Section for Detail)	3,990						
Total Budget	-0-	5,305	-0-	-0-	-0-	-0-	-0-

Highlights of Recommended 1966 Program

1. Continue inventory control with emphasis on a computer
2. Up-grade inventory reporting to departments.
3. Institute a complete follow up system on purchase orders issued.
4. Improve local purchase orders
5. Continue effort to reduce cost and improve service.

Major Cost Variations

Personal Services: Increase of one position to keep abreast of increase in work load - $ 5,900.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Finance	Purchasing & Warehouse	Purchasing & Warehouse	1292	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	73,831	78,671	85,895	85,895	87,461
12	Overtime	3,000	3,000	3,000	2,000	2,000
	Total	76,831	81,671	88,895	87,895	89,461
	CONTRACTUAL					
21	Advertising	400	2,000	2,000	2,000	2,000
22	Contracted Services	6,600	5,850	5,600	5,600	5,600
23	Utility Services	6,650	2,650	2,400	2,400	2,400
24	Insurance and Employee Benefits	500				
25	Rentals	1,920	1,920	2,050	2,050	2,050
27	Repairs					
29	Travel, Dues and Subscriptions	200	600	750	750	750
	Total	16,270	13,020	12,800	12,800	12,800
	SUPPLIES					
31	Materials	250	250	300	300	300
35	Household and Janitorial	150				
36	Office Supplies, Postage and Printed Forms	1,500	2,375	2,500	2,500	2,500
39	Small Tools	100	100	150	150	150
	Total	2,000	2,725	2,950	2,950	2,950
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	700	2,000	2,000	2,000	2,000
	Total	95,801	99,416	106,645	105,645	107,211
60	Less Charges to Others	95,801	99,416	106,645	105,645	107,211
	Total Operating Budget	-0-	-0-	-0-	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER 1292	PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Purchasing Agent	30	1040-1217	1	1	1	11,696	1	11,696	1	12,624
Senior Buyer	25	854-1000	1	1	1	9,951	1	9,951	1	10,318
Clerk Steno III	13	534-624	1	1	1	6,137	1	6,137	1	6,639
Clerk Steno II	11	494-577			1	5,928	1	5,928	1	5,928
					4	33,712	4	33,712		35,501
Warehouse Supervisor	20	702-821	1	1	1	9,666	1	9,666	1	9,666
Head Warehouseman		6.06 Hr.	1	1	1	12,654	1	12,654	1	12,654
Assistant Warehouseman		5.53 Hr.	1	1	1	11,547	1	11,547	1	11,547
Delivery Man - Stock Room Attendant	12	513-600	1	1	1	6,429	1	6,429	1	6,429
Clerk II	10	475-555	1	1	1	6,387	1	6,387	1	6,156
Total			8	8	9	80,395	9	80,395	9	81,961
Fork Lift						1,000		1,000		1,000
Temporary Assistant Warehouseman as required						4,500		4,500		4,500
Total						85,895		85,895		87,461

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Purchasing & Warehouse	Purchasing & Warehouse	1292	

An excellent example of outstanding management control and team efficiency is the Purchasing and Warehousing Division. This division is responsible for the purchasing of materials and supplies along with issuance and accountability of all such supplies and materials used by all City departments.

Actually, this is a much more complex enterprise than the above statement would indicate. Certain policies and procedures require securing formal bids on a large percentage of the purchases made. This necessitates contacting numerous sources of supply of which many are outside this area with no representation locally. Approximately 185 such bids were requested in 1965 as against 133 in 1964 and 151 in 1963. Whenever possible, preference is given to local suppliers in order to promote the local economy. A marked increase of bids awarded to local suppliers was experienced in 1965 over past years. This concept of cost saving through better purchasing methods and control has resulted in many thousands saved. It is anticipated a marked increase will be experienced in 1966 as the result of planned activities by the City.

There is still another facit of responsibility in this division, which is little known and little recognized, but requires considerable time and effort on the part of the personnel. It is charged to expedite the sale of all surplus material and equipment of the City. Because of considerable effort and controls, this surplus material and equipment has been kept to a minimum.

The cost of operation of the Purchasing and Warehousing Division is charged to all using departments and functions of the City through an overhead charge added to materials. In the past, this charge was 20% added to the cost of material issued from the warehouse stock. In July, 1964, this overhead charge was adjusted to 10% added to warehouse materials issued, and a 5% charge on all General Purchase Orders and Local Purchase Orders where the material was delivered direct to the departments. The 5% overhead charge on Local Purchase Orders only was discontinued August 1, 1965, because of increase in over-all business, and better purchasing procedures.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Purchasing & Warehouse	Purchasing & Warehouse	1292	

An illustration of activity in 1965 and a comparison to 1964 and 1963 is as follows:

		1963	1964		1965
1.	Number of General Purchase Orders Issued	1,293	1,909	Approximately	2,680
2.	Value of General Purchase Orders Issued	$1,376,493	$2,585,604	"	$4,700,000
3.	Number of Local Purchase Orders Issued	8,769	7,768	"	7,536
4.	Value of Local Purchase Orders Issued	$ 298,413	$ 283,013	"	$ 223,373
5.	Number of Material Issues	2,633	7,877		6,190 *
6.	Value of Material Issues	$ 545,254	$ 877,247		$ 721,025

* This figure does not include issues to the Telephone Department which operates its own warehouse.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Finance	Purchasing & Warehouse	Purchasing & Warehouse	1292	

This division, in effect, has become a multi-million dollar business and is operating with a budget equal to or less than in 1963 and with an increase in personnel of only one person for a total of eight. The addition of this person actually resulted in a saving to the City rather than an increase.

With even more demands for these services in 1966 resulting from taking over-all bids and negotiations from the City departments along with the added work loads resulting from increased activity, an increase in budget for 1966 of less than 7% and the addition of one Clerk Steno II is justified.

Capital - Equipment

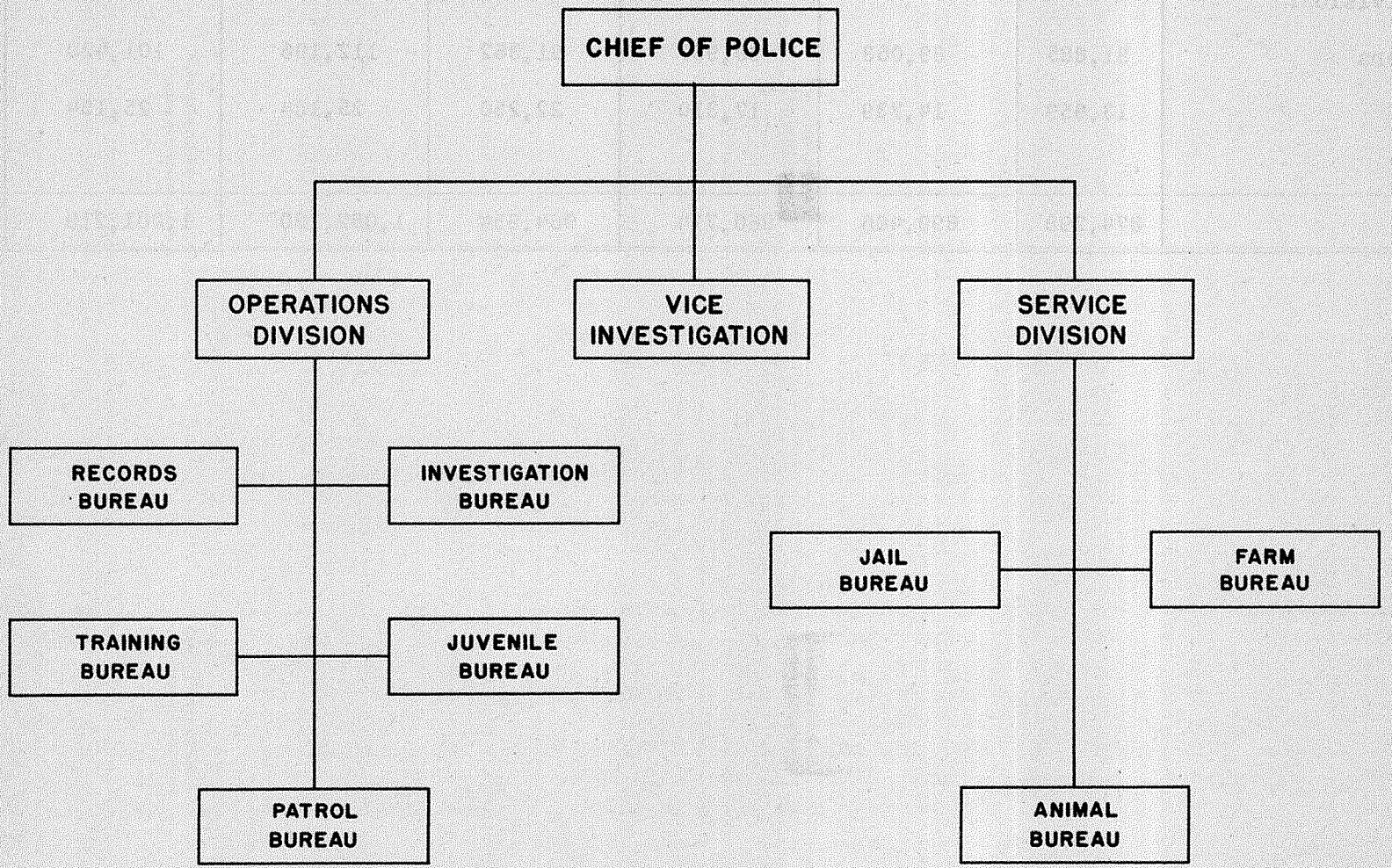
Calculator	$ 500
Dictating Machine	500
3 Filing Cabinets	570
Hand Trucks and other minor items of equipment as needed.	430
	$2,000

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Police				

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Operations Division	778,454	795,604	852,447	851,342	944,750	874,615	913,600
Service Division:							
Prisoners	81,885	89,063	90,957	91,362	112,196	101,420	104,915
Animal	13,959	14,739	17,310	22,250	25,184	25,184	13,063
Total	874,298	899,406	960,714	964,954	1,082,130	1,001,219	1,031,578

POLICE DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Police	Operations	Operations	1220	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	668,074	698,655	743,647	742,047	823,016	758,115	797,100
Contractual	90,122	75,605	86,550	86,281	97,034	93,500	93,500
Supplies	16,843	18,203	18,900	19,300	21,000	19,750	19,750
Other Charge	1,000	759	1,000	1,000	1,000	1,000	1,000
Capital—Equipment	2,415	2,382	2,350	2,714	2,700	2,250	2,250
Total	778,454	795,604	852,447	851,342	944,750	874,615	913,600
Less Charges to Others							
Total Operating Budget	778,454	795,604	852,447	851,342	944,750	874,615	913,600
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	778,454	795,604	852,447	851,342	944,750	874,615	913,600

Highlights of Recommended 1966 Program

1. Expanded activity for Records Department to furnish 24 hour service.
2. Expanded traffic personnel to meet increasing traffic accidents.
3. Establishment of a riot and crowd control program.
4. Continuation of Cadet Officers' training.
5. Establish a Traffic Violations School in cooperation with Magistrates' Court.
6. Recruit and train 24 auxiliary police officers in cooperation with VFW to be used in case of emergency.
7. Continuation of Juvenile Program with the main purpose of prevention of juvenile delinquency and to establish better liason between police and school authorities.

Major Cost Variations

1. Employment of 1 additional investigator	$9,500	increase
2. Additional equipment rental	7,000	increase



CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Police	Operations	Operations	1220

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	729,647	738,047	809,016	744,115	783,100
12	Overtime	14,000	4,000	14,000	14,000	14,000
	Total	743,647	742,047	823,016	758,115	797,100
	CONTRACTUAL					
21	Advertising	600	600	600	600	600
22	Contracted Services	7,000	7,000	7,000	7,000	7,000
23	Utility Services	9,300	9,300	9,500	9,500	9,500
24	Insurance and Employee Benefits	1,800	1,931	2,000	2,000	2,000
25	Rentals	65,450	65,450	74,534	72,000	72,000
27	Repairs	900	500	900	900	900
29	Travel, Dues and Subscriptions	1,500	1,500	2,500	1,500	1,500
	Total	86,550	86,281	97,034	93,500	93,500
	SUPPLIES					
31	Materials	8,000	7,100	8,000	7,500	7,500
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	8,400	9,100	10,500	9,750	9,750
39	Small Tools	2,500	3,100	2,500	2,500	2,500
	Total	18,900	19,300	21,000	19,750	19,750
	OTHER CHARGES	1,000	1,000	1,000	1,000	1,000
40						
41						
42						
43						
	Total	1,000	1,000	1,000	1,000	1,000
84	**CAPITAL** - Equipment	2,350	2,714	2,700	2,250	2,250
	Total	852,447	851,342	944,750	874,615	913,600
60	Less Charges to Others					
	Total Operating Budget	852,447	851,342	944,750	874,615	913,600

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Chief	34	1217-1423	1	1	1	17,076	1	17,076	1 ✓	17,076
Captain	30	1040-1217	1	1	1	14,116	1	14,116	1 ✓	15,262
Lieutenant	27	925-1081	5	5	5	63,408	5	63,408	5 ✓	65,916
Sergeant Investigator	25	854-1000	1	1	1	11,772	1	11,772	1 ✓	12,240
Juvenile Officer	25	854-1000	0	1	1	10,528	1	10,528	1 ✓	10,956
Sergeant	24	821-962	6	5	5	54,649	5	54,649	5 ✓	56,751
Police Investigator	24	821-962	7	7	9	95,568	8	86,088	9 ✓	99,352
Police I.D. Technician	24	821-962	1	1	1	11,138	1	11,138	1 ✓	11,582
Policewomen	21	730-854	3	2	2	19,928	2	19,928	2	20,734
Policemen	21	730-854	40	41	44	401,989	41	376,717	41	391,798
Warrant Officers	18	648-759	2	2	2	17,246	2	17,246	2	17,930
Parking Enforcement Officer	10	475-555	4	4	4	23,628	4	23,628	4 ✓	24,568
Secretary	16	600-702	1	1	1	7,392	1	7,392	1 ✓	7,680
Police Clerk	11	494-577	6	6	8	47,683	6	36,283	6	37,721
Total Permanent			78	78	85	796,121	79	749,969	80	789,566
Crossing Guard	9	171	7	7	7	10,395	7	10,395	7	10,773
Court Time						2,500		2,500		2,500
Less Salary Savings @ 2½%								(18,749)		(19,739)
						809,016		744,115		783,100

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Operations	Operations	1220	

The fundamental duty of the Police Department is the protection of the life and the property of the people. Today law enforcement agencies are outnumbered 40 to 1 by the criminal. The police need the wholehearted cooperation of every citizen in the community for the respect for law that will assure the citizens the promise of living their lives in liberty, justice, and freedom.

The Police Department must exert greater effort in educating the public to their responsibility as citizens. On the other hand, the police must demonstrate greater leadership in all fields, particularly in the field of crime prevention.

The Police Department in 1964 answered 19,442 calls for requests for assistance and public services, as compared to 16,743 in 1963. The first six months in 1965 reflects 10,372 requests.

RECORDS BUREAU

The records bureau is supervised by a Sergeant who has under his control the clerk typists. This bureau should be enlarged by two clerk typists to provide for typing of reports submitted by the patrol officers in the patrol bureau. This program was partially adopted in 1965. However, because of insufficient personnel we were only able to partially initiate the program. Additional employees would permit the records bureau to be in operation on a 24-hour basis instead of the present 16 hours. However, the City Manager believes that greater emphasis in E.D.P. and potential computer installation in 1966 and coming years should prove an invaluable technological tool in this area of police activity. Pending these developments, the clerical staff should be maintained. The increased activities of the department in all phases intensifies the burden of responsibilities and work load of this bureau. The records bureau is essentially a service center for the entire department and basically an integration of all types of police records to permit the correlation and speedy dissemination of information concerning individuals and the compilation of statistical data.

TRAFFIC AND TRAINING BUREAU

The traffic, training and public relations bureau is supervised by a Lieutenant and assisted by a Sergeant who supervises the traffic officers, meter maids, police cadets, warrant officers and the school guards.

The heavy registration of motor vehicles in the Anchorage area creates a continuous traffic problem for the police. This problem is aggravated by vehicles entering and leaving Anchorage each day. The moving violations, citations have increased yearly together with the non-moving and parking violations.

This bureau is presently staffed by five traffic officers. The 1964 property damage to vehicles was $768,912, which increased substantially over the preceding year.

This bureau should be staffed with three additional traffic officers to cope with the rising rate of accidents involving property and personal injuries. While recognizing the natural, immediate response of "more people for more control", the City Manager believes that more selective assignment and enforcement can be developed.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Operations	Operations	1220	

The training bureau conducted two basic schools for newly appointed patrolmen in 1965, covering the total of 2,000 man hours.

The manual of rules and regulations was revised and every member of the department received study and training in the course covering the total of 624 man hours.

Members of the department were afforded firearms training on the weekly basics with the requirement that each officer attain a qualifying score. Officers were given specialized training in police tactics and karate on the bi-monthly basics.

The department, in cooperation with the F.B.I., conducted a prevention and control of mobs and riots school for all members of the department covering 1,500 man hours of training in the latest riot prevention and riot control equipment and techniques. The officers of the department have been equipped with helmets for use in riot control and everyday hazards which they might encounter.

Riot and crowd control equipment was purchased and is available when and where needed. The department has been organized into riot control squads consisting of 60 officers who, in turn, are divided into 6 squads of ten men each.

The cadet officers' training was initiated with the employment of three cadets; two were assigned to the meter patrol section, one replaced a clerk typist in the records bureau. Additional cadets will be employed as positions become available. These cadets will continue to receive education in local educational institutions. They will be eligible for employment as police officers at the age of 21 years.

A course of training was conducted for all commanding staff officers in the operation of the Breathalizer, which was purchased this year replacing an outdated instrument. The training consisted of 80 man hours.

A bicycle program was conducted in all schools in the Anchorage area in cooperation with the Anchorage Borough School District and Alaska State Police. The program consisted of the registration of bicycles. Students were instructed and participated in the operational course. Lectures were conducted at all schools regarding safety and knowledge of the rules and regulations.

Staff officers and other traffic personnel attended the Alaska Traffic Court Conference of Judges and Magistrates conducted by Northwestern University Traffic Institute on traffic and traffic court programs.

It is planned that the Sergeant of traffic be enrolled in the Northwestern University Traffic Institute at Evanston, Illinois, in 1966. The Traffic Institute provides extensive training programs which help to develop highly skilled personnel who can bring new and improved techniques to bear on the traffic problems of their respective communities in every capacity - law enforcement, court adjudication, drivers licensing, and engineering.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Operations	Operations	1220	

The Police Department, in cooperation with the City Magistrate's Court, will endeavor to institute a traffic court school which will be staffed by trained personnel to which traffic violators are sent for re-education of attitudes and knowledge of the law. The attendance for this school will be an additional requirement from the original sentence of the Court.

The Police Department will train and conduct a training school for 24 auxiliary police officers who will act in cases of an emergency.

JUVENILE BUREAU

The juvenile bureau was reorganized with the selection and employment of a juvenile officer. Social background and experience that would be required to assure adequacy of knowledge and skills for this new position were taken into consideration in the choice of this juvenile officer. The bureau was previously staffed by 3 police-women. One policewoman recently resigned and was replaced by a male officer.

The juvenile officer will make a study and an appraisal of the police role in the handling of delinquent youth. He will review extensive literature and programs dealing with police work with juveniles and assimilation of varied policies and procedures dealing with rehabilitation and preventive programs. Development of a close and continuing liason between the police and the junior and senior high school is of the greatest importance. Not only does it provide a wealth of information concerning delinquents and their activities, both on and off campus, but more important, it enables the school and police authorities, through joint efforts to avert potential problems which might have serious school or community consequences.

INVESTIGATIVE BUREAU

This bureau is supervised by a Lieutenant and a Sergeant who have under their command seven investigators and one I.D. Officer. This bureau should be enlarged by adding two additional investigators to relieve the increasing rise in criminal offenses on the local and national level. The City Manager believes this particular area of police work is perhaps one of the greatest deterrents to a continuing rise in the crime rate of any given area. In light of budget restrictions, however, and in the belief that more selective investigation is desirable, only one additional investigator is recommended.

11 Salaries - Request employment of three additional traffic officers, two investigators, and two clerk typists. The reimbursement for court time is provided for under this account in the amount of $2,500.

12 Overtime - This expense covers overtime pay reflecting the expenditure of the eight legal holidays which the patrolmen are required to work to provide twenty-four hour protection. Additional overtime is required to cover the Fur Rendezvous. The need requires 40 men on eight holidays, plus 20 man days during the Fur Rendezvous at 1½ the average rate. It is noted that during 1965 the greatest portion of costs of overtime pay has been charged to the .11 account, which accounts for the adjusted budget amounts.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Operations	Operations	1220	

21 Advertising - This expense covers the cost of advertising in two local newspapers for sale of vehicles which have been impounded and unclaimed by the owners. Unclaimed bicycles are advertised and sold at public sale. Lost and found property is also included in this category for disposition.

22 Contracted Services - This account reflects the maintenance for radios in police vehicles and station equipment. Total expenditure is $7,000.

23 Utility Services - This expenditure covers the costs of telephone, toll calls and telegraph charges in the department.

24 Insurance and Employee Benefits - This expense provides for false arrests insurance for all personnel of the department. It is increased from $1,800 to $2,000 to cover the cost in 1966.

25 Rentals - This account covers cost of rental of vehicles operated by the department. The department has 17 vehicles in use at the present time. An additional car has been requested to use in the traffic bureau. The rental rate has been changed from an hourly basis to a monthly rental rate. The following are the total requests for vehicles together with the designated monthly rental rates: 4 traffic masters at $155, total $7,440; 1 used standby traffic master to be used on breakdown - $500; 3 traffic vehicles at $220, total $7,920; 6 vehicles with monthly rate $185 - $13,320; 8 patrol vehicles at $400 monthly rate, one paddy wagon at $380, total $42,960. Total expenditure $72,140.

In addition to the above, it is recommended that a plan be initiated to replace the radios in the patrol vehicles as the equipment becomes outdated or worn out. The cost would be $9 per month for each vehicle with a yearly cost of $108 per vehicle. Total cost $1,944.

27 Repairs - This account includes maintenance for typewriter, contractual agreements with Recordak Corporation for yearly maintenance of microfilm equipment, charge for data information from Data Processing Division for monthly accident reports, contractual agreements with Townsend Company for Identi-Kit. This account provides $900 to cover all expense.

29 Travel, Dues and Subscriptions - A representative will travel to the Northwest Crime Conference to be held in the Pacific Northwest in 1966. This conference is held for the purpose of gathering information on known criminals operating in the Northwest. Following this conference, the Alaska Crime Conference is held. Estimated cost $300.

The Chief will attend the International Chief of Police Conference in 1966 at an estimated cost of $700. A representative will attend the Northwestern University Traffic Institute in Evanston, Illinois in 1966. Estimated cost $1,000.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Operations	Operations	1220	

This expenditure also covers cost of training and training aids, books and subscriptions to police magazines and periodicals, memberships to include "Chief of Police" and the "National Safety Council". This account is increased from $1,500 to $2,500.

While recognizing the certain value of Traffic Institute, due to budgetary limitations, the City Manager believes this can be delayed since one of our department Lieutenants has attended and can schedule local in-service training with some administrative programming.

31 Materials - This account provides the payment of a uniform allowance of $100 each year for all uniformed personnel. Jailers and matrons are provided a $50 yearly allowance. Included also is the cost of first aid equipment, and related material used by the department. Based on the recommended reduction of requested new personnel, this account is similarly reduced by the City Manager.

36 Office Supplies, Postage and Printed Forms - The account provides for expenditure for all printed material such as citation books, reports, and other printed matter used by the department. This account is increased to cover cost of expanded activities, mostly in the yearly increase in the volume of citations used by the department. This item has been increased yearly as the volume of citations used has increased and the revision of forms has caused enlarged printing costs. Based on actual costs to date in 1965, the City Manager believes that $9,750 will be adequate for 1966 operations.

39 Small Tools - The request for expenditure for small tools and work equipment for $2,500 will be expended for new ammunition, component parts for reloading range ammunition, target supplies, guns and badges, and small work equipment.

40 Unclassified - This account provides $1,000 for use in confidential investigation of vice cases, etc. and is provided to the Police Chief as requested without accountability.

84 Capital Equipment - This account covers expenditure for the following equipment:

		Department Request	City Manager Recommended
4	Sirens, Replacements	$ 850	$ 850
1	Typewriter	450	450
3	Muffler Meters	600	600
1	File Cabinet	100	100
2	Dictaphone Machines	450	
1	Desk	250	250
	Total Cost	$2,700	$2,250

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Operations	Operations	1220	

ARREST STATISTICS

Offense	1964 Reported	1964 Unfounded	1964 Cleared	1964 Arrests	1965 (6 Months) Reported	1965 (6 Months) Unfounded	1965 (6 Months) Cleared	1965 (6 Months) Arrests
Homicide								
Murder	7	0	7	7	5		4	4
Manslaughter								
Rape	24	8	7	2	19	8	5	2
Robbery	36	7	9	11	22	2	4	4
Aggravated Assault	105	4	62	23	39	7	15	15
Burglary	330	22	67	96	180	13	37	52
Larceny								
Over $100	234	22	26 (total larc.)		159	9	10 (total larc.)	
Under $100	989	34	221	288	594	25	171	207
Auto Theft	360	50	74	119	247	24	54	50
Total	2,085	147	473	546	1,265	88	300	334

	1964	1965 (6 Months)
Other Assaults	78	67
Embezzlement, Forgery and Bad Checks	108	86
Carrying Concealed Weapon	37	14
Prostitution and Vice	16	8
Sex Offenses	23	12
Offenses Against Family	10	5
Liquor Law Violations	196	116
Drunkenness	2,021	1,049
Disorderly Conduct and Breach of Peace	164	97
Vagrancy	151	100
Gambling	51	3
Driving While Intoxicated	335	156
Trespassing	16	9
Negligent and Reckless Driving	99	56
Traffic, Miscellaneous	135	63
Failure to Appear Warrants Served *	3,441	1,931
All Other	139	160
Miscellaneous Juvenile	61	35
Total	7,081	3,967

* Not necessarily booked in jail.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Operations	Operations	1220	

TRAFFIC STATISTICS

	1964	1965 (6 Months)
Total Accidents Investigated	2,367	1,179
Fatalities	1	2
Persons Injured	456	213
Property Damage	$889,972	$408,763
Tickets Issued	100,013	63,910
Dollar Volume	$259,557	$170,015
Tickets Paid	82,018	46,852
Dollar Volume	$215,921	$115,751

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Police	Service	Prisoners	1221	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	71,538	80,560	84,957	84,957	97,646	88,570	92,065
Contractual	8,318	6,329	6,400	6,805	5,950	5,750	5,750
Supplies	21,747	21,832	19,000	19,000	22,300	20,800	20,800
Other Charge							
Capital—Equipment	1,345	817	600	600	1,300	1,300	1,300
Total	102,948	109,538	110,957	111,362	127,196	116,420	119,915
Less Charges to Others	21,063	20,475	20,000	20,000	15,000	15,000	15,000
Total Operating Budget	81,885	89,063	90,957	91,362	112,196	101,420	104,915
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	81,885	89,063	90,957	91,362	112,196	101,420	104,915

Highlights of Recommended 1966 Program

Increased production and canning of food.

Major Cost Variations

Reduced charges to others $5,000.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Police	Service	Prisoners	1221	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES	82,057	83,357	94,746	86,970	90,465
11	Salaries	2,900	1,600	2,900	1,600	1,600
12	Overtime					
	Total	84,957	84,957	97,646	88,570	92,065
	CONTRACTUAL					
21	Advertising					
22	Contracted Services		1,000			
23	Utility Services	2,200	325	250	250	250
24	Insurance and Employee Benefits	200		200		
25	Rentals	2,500	4,480	4,000	4,000	4,000
27	Repairs	1,500	1,000	1,500	1,500	1,500
29	Travel, Dues and Subscriptions					
	Total	6,400	6,805	5,950	5,750	5,750
	SUPPLIES					
31	Materials	18,500	18,500	21,500	20,000	20,000
35	Household and Janitorial	200	200	200	200	200
36	Office Supplies, Postage and Printed Forms			200	200	200
39	Small Tools	300	300	400	400	400
	Total	19,000	19,000	22,300	20,800	20,800
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	600	600	1,300	1,300	1,300
	Total	110,957	111,362	127,196	116,420	119,915
60	Less Charges to Others	20,000	20,000	15,000	15,000	15,000
	Total Operating Budget	90,957	91,362	112,196	101,420	104,915

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Police	Service	Prisoners	1221	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Police Sergeant	24	821-962	1	1	1	11,028	1	11,028	1	11,470
Warden	21	730-854	1	1	1	9,900	1	9,900	1	10,299
Jailers	19	674-790	4	4	5	43,398	4	35,622	4	37,078
Matrons	10	475-555	5	5	5	30,420	5	30,420	5	31,618
Total			11	11	12	94,746	11	86,970	11	90,465

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Service	Prisoners	1221	

The main function of the Service Division is the care and custody of prisoners sentenced by the Magistrate to serve sentence in jail for offenses committed in violation of City ordinances. The division is supervised by a Sergeant. He, in turn, is assisted by four jailers and five matrons. An additional jailer is urgently needed for replacement. The present practice is for a patrolman to be transferred from the patrol to act as a jailer in periods of vacation and illness. Due to budget limitations, the City Manager believes this practice can reasonably be continued.

The prison farm is being operated on the year-around basis because of the influx of prisoners, and the problem of segregation of juveniles being incarcerated for the State of Alaska. It is necessary to segregate the juveniles in an area of the jail which was designated to house some of the male prisoners. This requires the transfer of more prisoners to the farm. The farm is supervised by a jailer who resides at the farm. It is necessary to utilize an animal control officer two days a week to replace the jailers' days off. This practice of the animal control officer replacing the jailer requires his absence from the dog control program.

During 1964, the jail provided 35,671 prisoner days and 95,197 meals. In 1965, it is estimated that 39,600 prisoner days and 110,000 meals will be provided. The program of producing vegetables and canning food stuff for the use of the farm and jail is being conducted to a greater extent each year.

LESS CHARGE TO OTHERS

This account covers the contract with the State of Alaska Youth and Adult Authority for the costs of detention of juveniles on a yearly basis. This contract was renewed on a yearly basis. It is estimated that this revenue will be approximately $15,000.

11 Salaries - Request employment of one additional jailer to work vacation, illness and other shifts where the activities of the jail requires two jailers on a shift. As indicated above, the City Manager recommends deferral of this increase.

12 Overtime - This account covers the expenditure for overtime to the jailers, matrons and the prison warden for work on eight holidays which is required to maintain the jail and farm program. Based on actual 1965 costs to date, the City Manager believes $1,600 will be adequate.

22 Contracted Services - The cost of hospitalization of prisoners required by the City Physician is charged on this account. During 1965, it was necessary to provide $1,000 in the adjusted budget for this purpose. Since normally the City suffers no cost, nothing is budgeted. Should specific cases arise during 1966, the cost must be recognized in a budget revision.

23 Utility Services - Since all Utility Service costs except telephone are now provided in the Division of City Structures budget, this account has been reduced to that necessary for phone service.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Service	Prisoners	1221	

25 Rentals - This account provides for vehicles used at the farm: One pickup truck at $112 monthly - $1,344; one flat bed truck; one caterpiller. The flat bed truck and caterpiller are charged on an hourly basis as used. This account has been increased from $2,500 to $4,000 to meet the needs of the usage of vehicles at the farm. Equipment is used to haul wood to the farm for heating purposes.

31 Materials - This account covers expenditure for food and clothing for all prisoners at the jail and farm, as well as cans and canning supplies. The requested amount is being increased because of the increase in prisoners' man days. Based on costs to date in 1965, the City Manager believes $20,000 will be sufficient

84 Capital Equipment - Capital equipment requested is:

Replacement washer at jail	$ 800
New saw	200
Replacement dishes	300
Total	$1,300

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Police	Service	Animal	1222	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	15,561	15,704	15,700	20,700	23,454	23,454	24,396
Contractual	3,292	4,578	3,710	3,650	3,830	3,830	3,830
Supplies	849	909	900	900	900	900	900
Other Charge							
Capital—Equipment							
Total	19,702	21,191	20,310	25,250	28,184	28,184	29,126
Less Charges to Others	5,743	6,452	3,000	3,000	3,000	3,000	16,063
Total Operating Budget	13,959	14,739	17,310	22,250	25,184	25,184	13,063
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	13,959	14,739	17,310	22,250	25,184	25,184	13,063

Highlights of Recommended 1966 Program

Major Cost Variations

Council deleted 50% of costs due to assumed Borough take over on July 1, 1966.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Police	Service	Animal	1222

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	15,700	20,500	23,334	23,334	24,276
12	Overtime		200	120	120	120
	Total	15,700	20,700	23,454	23,454	24,396
	CONTRACTUAL					
21	Advertising					
22	Contracted Services					
23	Utility Services					
24	Insurance and Employee Benefits	50		50	50	50
25	Rentals	3,260	3,260	3,380	3,380	3,380
27	Repairs	400	250	400	400	400
29	Travel, Dues and Subscriptions		140			
	Total	3,710	3,650	3,830	3,830	3,830
	SUPPLIES					
31	Materials	600	600	600	600	600
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms					
39	Small Tools	300	300	300	300	300
	Total	900	900	900	900	900
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment					
	Total	20,310	25,250	28,184	28,184	29,126
60	Less Charges to Others	3,000	3,000	3,000	3,000	16,063
	Total Operating Budget	17,310	22,250	25,184	25,184	13,063

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CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Police	Service	Animal	1222	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Animal Control Officer	16	600-702	2	3	3	23,334	3	23,334	3	24,276

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Police	Service	Animal	1222	

The Service Division - Animal is staffed by three full time animal control officers whose function is to operate and maintain the municipal Dog Pound, secure compliance with ordinances and regulations governing control of animals, collect, keep in custody, care for and dispose of stray and unlicensed animals, and issue citations for dogs running at large.

A third dog control officer was employed in 1965. This addition provides for better and more efficient coverage in the City to patrol and control all dogs running at large or not under the control of the owner.

Officer #1		Officer #2		Officer #3	
Monday	Work Prison Farm	Monday	7 a.m. - 3 p.m.	Monday	9 a.m. - 6 p.m. (4-6)
Tuesday	Work Prison Farm	Tuesday	7 a.m. - 3 p.m.	Tuesday	9 a.m. - 6 p.m.
Wednesday	9 a.m. - 6 p.m. (4-6) Dog Pound	Wednesday	Day Off	Wednesday	7 a.m. - 3 p.m.
Thursday	9 a.m. - 6 p.m. (4-6) Dog Pound	Thursday	Day Off	Thursday	7 a.m. - 3 p.m.
Friday	9 a.m. - 6 p.m. (4-6)	Friday	7 a.m.-3 p.m.Dog Pound 4-6	Friday	Day Off
Saturday	Day Off	Saturday	7 a.m.-3 p.m.Dog Pound 4-6	Saturday	Day Off
Sunday	Day Off	Sunday	9 a.m. - 6 p.m.	Sunday	9 a.m. - 6 p.m.

The following figures are quoted for comparison for the years 1964 and 1965:

	1964	1965 (first six months)
Dogs Impounded	2,019	840
Dogs Destroyed	1,295	671
Cats Destroyed	630	352
Cats Impounded	647	334
Total Calls	1,694	1,036
Total Dog Bite	126	

	1964	1965
Impound Fees	$3,745.00	$1,971.50
Licenses	341.25	182.00
Board	1,256.00	513.00
Disposal Fee	324.50	110.00
Rabies Deposit & Spay Fees	497.00	1,299.00
	$6,163.75	$4,075.50

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Fire		Fire	1223	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	497,038	504,480	549,589	544,889	709,356	639,505	661,064
Contractual	99,079	110,820	80,961	116,197	80,255	80,255	80,255
Supplies	12,034	15,590	11,420	13,120	19,110	19,110	18,510
Other Charge			6,000	6,416			
Capital—Equipment	4,257	36,560	5,675	5,259	6,650	6,650	6,650
Total	612,408	667,450	653,645	685,881	815,371	745,520	766,479
Less Charges to Others					75,000	75,000	75,000
Total Operating Budget	612,408	667,450	653,645	685,881	740,371	670,520	691,479
Capital—Public Improvements (See separate Section for Detail)	629						
Total Budget	613,037	667,450	653,645	685,881	740,371	670,520	691,479

Highlights of Recommended 1966 Program

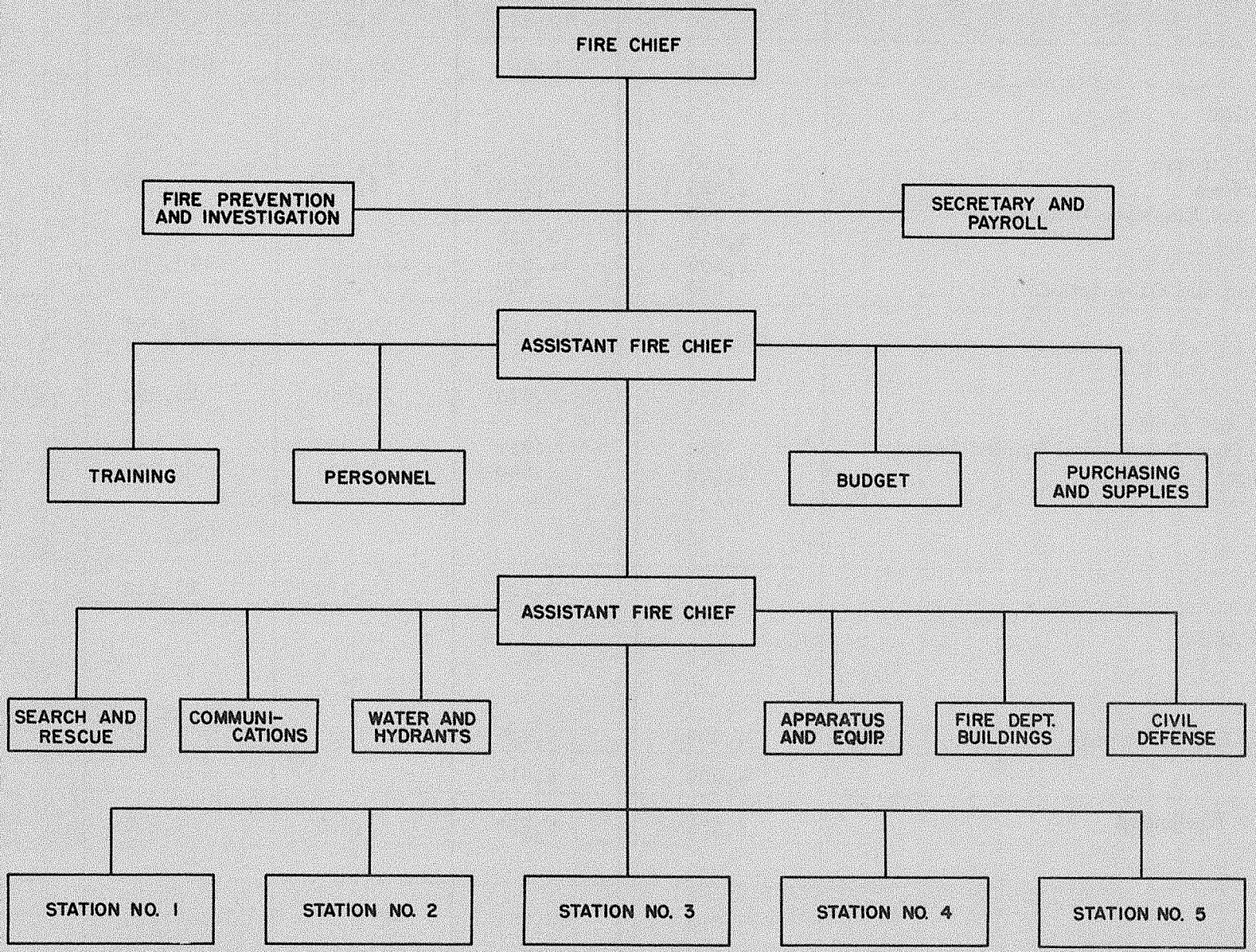
Implement additional fire station and provide service both to southwest Anchorage and the Spenard Fire Department.

Implement additional ladder service

Major Cost Variations

Recommended increase of seven personnel	- Increase	$94,000
Elimination of contractual payment to the Spenard Fire Department	- Decrease	$36,000
Anticipated payment by GAAB	- Decrease	$75,000

FIRE DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Fire		Fire	1223

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	545,089	531,089	702,356	632,505	654,064
12	Overtime	4,500	13,800	7,000	7,000	7,000
	Total	549,589	544,889	709,356	639,505	661,064
	CONTRACTUAL					
21	Advertising			200	200	200
22	Contracted Services	11,700	53,042	11,700	11,700	11,700
23	Utility Services	52,825	47,719	9,000	9,000	9,000
24	Insurance and Employee Benefits	200				
25	Rentals	3,836	3,036	47,170	47,170	47,170
27	Repairs	11,600	11,600	10,600	10,600	10,600
29	Travel, Dues and Subscriptions	800	800	1,585	1,585	1,585
	Total	80,961	116,197	80,255	80,255	80,255
	SUPPLIES					
31	Materials	8,970	10,670	16,660	16,660	16,060
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	950	950	950	950	950
39	Small Tools	1,500	1,500	1,500	1,500	1,500
	Total	11,420	13,120	19,110	19,110	18,510
	OTHER CHARGES					
40						
41						
42						
53	Contribution to Garage	6,000	6,416			
	Total	6,000	6,416			
84	**CAPITAL** - Equipment	5,675	5,259	6,650	6,650	6,650
	Total	653,645	685,881	815,371	745,520	766,479
60	Less Charges to Others			75,000	75,000	75,000
	Total Operating Budget	653,645	685,881	740,371	670,520	691,479

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Fire		Fire	1223	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966		
Fire Chief	34	1217-1423	1	1	1	15,430	1	15,430	1	15,430	✓
Assistant Fire Chief	29	1000-1170	2	2	2	27,276	2	27,276	2	28,080	✓
Fire Marshall	25	854-1000	1	1	1	11,772	1	11,772	1 ✓	12,000	✓
Fire Captain	25	854-1000	2	2	6	67,678	4	45,478	4	47,288	
Fire Lieutenant	23	790-925	17	16	18	187,647	16	168,696	16	173,474	
Assistant Fire Marshall	23	790-925	1	1	1	10,017	1	10,017	1 ✓	10,423	✓
Training Officer (Fire Lieutenant)	23	790-925	0	1	1	10,668	1	10,668	1	11,100	✓
Fire Inspector	22	759-889	1	1	2	18,209	2	18,209	2 ✓	18,929	✓
Fire Equipment Mechanic	21	730-854	1	1	1	10,452	1	10,452	1	10,452	✓
Engineer	20	702-821	16	16	18	162,431	16	146,995	16	152,702	
Fireman	19	674-790	17	17	21	170,268	21	172,204	21	179,050	
Secretary	16	600-702	1	1	1	7,608	1	7,608	1	7,906	
			60	60	73	699,456	67	644,805	67	666,834	
Vacation Replacement & Acting Pay						900		1,900		1,900	
Volunteer Payroll						2,000		2,000		2,000	
						702,356		648,705		670,734	
Less 2½% Salary Savings								(16,200)		(16,670)	
Total						702,356		632,505		654,064	

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Fire		Fire	1223	

Providing public fire protection within a municipality today is quite different than it was not too many years ago. A growing community compounds the problem. Growth means practically an overnight change in the demands placed on public fire protection. Disposition of men and equipment that is tactically sound one day may be completely inadequate for protection within a short period of time.

Fifteen years ago Anchorage had one principal business district, located in the downtown area. The adjacent areas were primarily residential in nature. As the City annexed new areas and growth progressed, new business districts were established in what was once almost exclusively residential areas. The changed aspect of Anchorage requires a distribution of manpower and equipment to maintain the same level of protection that once could be concentrated in the downtown area.

The Spenard-Turnagain annexed area is on the perimeter of the City. The City Fire Department cannot provide and maintain the level of protection necessary to maintain and improve our insurance rating without operating a fire station in this area. It is also necessary to increase our first line equipment by the addition of another pumper and a ladder truck. This is an absolute prerequisite to any improvement in the overall insurance rating of the City.

It should be noted here that the insurance underwriters require a much higher level of initial response and protection from the fire department in business districts. This is because of the higher financial risk and conflagration hazard involved. To the average person, the loss of a home is the more serious fire loss. The practical financial considerations of the underwriting insurance companies must, of necessity, revolve around the potential twenty to fifty thousand dollar residential loss as opposed to a potential loss of millions of dollars in a high value business complex.

For the past 50 years the National Board of Fire Underwriters has diligently studied the reasons for large loss fires. The foremost reason has been inadequate manpower on the fire department. These studies have firmly established that 4 men per responding unit should be the minimum.

Manpower comprises 87% of the annual cost of public fire protection. It is certainly reasonable to state that the finest piece of fire equipment in the world is only as good as the trained men who operate it. The local economic situation weighs heavily in determining what a city can afford. Anchorage cannot afford to continue the present complement of 2-man companies and expect to maintain its present insurance rating and cope with area fire problems. On the other hand, Anchorage cannot at this time afford to operate 4-man companies. A compromise of 3-man companies is practical from the operational standpoint of the Fire Department and the economic standpoint of the taxpayer.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Fire		Fire	1223	

Preliminary study indicates that the most economical method of instituting 3-man companies would be to operate the Fire Department under a 3-platoon system rather than the present 2-platoon system. A 3-platoon system would give the Fire Department better utilization of manpower without any change in the present work week. A minimum of the same number of men would be on duty under the 3-platoon system as under the 2-platoon. On some days the size of the on-duty force under a 3-platoon system would be increased. Further credit would be given on the insurance grading schedule as the size of the reserve force would double. To operate with 3-man companies under the 2-platoon system would require a total of 80 personnel. Under the 3-platoon system only 73 personnel are required as reflected in this budget. In addition to the salary savings of 7 men, further savings would result because of a decrease in "acting" time and the alleviating of the necessity of moving personnel from station to station.

The City Manager recommends that any change to a 3-platoon system be postponed until 1967 after the new City fire station in the Spenard-Turnagain area has been operational.

In order to achieve adequate response to the Spenard-Turnagain area of the City, it is necessary that the Fire Department maintain a pumper which requires 6 men to maintain 2 men on duty per day. The City also requires an additional ladder truck in operation which in turn requires 6 men to maintain the same standard of 2 men on duty. Should a contractual agreement be reached with the Borough to supply fire protection to the Spenard area this ladder truck would be housed at the new station in order to cut down running distance. An additional fire inspector will be necessary should a contract be approved. These increases in personnel appear in this budget.

Personnel are the major increase in the 1966 operating budget. The estimated cost to the Borough of contractual service from the City is $75,000.

21 Advertising - The amount requested is for advertising job openings.

22 Contracted Services - Interfund charges of $7,000 in this account is for radio maintenance ($5,000) and municipal alarm system ($2,000). Balance of account ($4,700) covers cost of extinquisher refills, laundry, annual lease of property for fire station at Airport Heights, annual lease of railroad equipment and map service. This accounts remains the same as was budgeted for in 1965.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Fire		Fire	1223	

The adjusted budget for 1965 contains $3,315 per month for nine months' payment for fire service under the City-Borough contract. The City will be supplying its own fire protection to this area in 1966.

23 Utility Services - The amount budgeted in this account ($9,000) is an interfund charge for telephone service for five (5) fire stations. In previous years fire hydrant rental was charged to this account. In 1966 hydrant rental is budgeted under 25.

25 Rentals - Interfund charge to the Water Utility for hydrant service consists of $42,620 of which $40,200 is hydrant rental of 804 hydrants at $50 each. Replacement of key hydrants comprises balance of ($2,420).

Interfund charge for vehicle rental of $4,150 is requested for 3 vehicles.

The remaining $400 requested is for miscellaneous rental of equipment, such as large vehicles to convey frozen hose from fire scene to station.

27 Repairs - $8,250 is requested for maintenance of fire apparatus which consists of preventative maintenance, general repairs. This is a unit cost of approximately $590 per unit.

$250 is requested for the overhaul of one pump. This is the approximate cost of replacement parts.

$1,000 is requested for battery replacement. This would institute a battery replacement program, based on a 3-year life expectency.

It must be recognized that fire apparatus is equipped with dual ignition system, consequently replacement is based on alternating replacement of batteries on each apparatus.

$1,100 is requested for the replacement of tires. This also institutes a planned replacement program based on a 5-year life expectency.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Fire		Fire	1223	

29 Travel, Dues and Subscriptions - The request for dues, publications ($500) remains the same as 1965. This includes subscriptions, examinations, training manuals, slides, films, etc.

$575 is requested for travel to the International Fire Chiefs' Convention in Boxton.

$510 is requested for Training Officer to attend Training Instructors' School held annually in Memphis, Tenn. This school is attended by training officers from all departments throughout the United States, and it is felt the attendance of our Training Officer would be very beneficial to the department. This employee, although relatively new as Training Officer, is a 10-year employee of the City of Anchorage Fire Department.

31 Supplies - $3,000 is requested for gasoline to operate fire apparatus.

$1,000 is requested for motor oil, grease, anti-freeze and ban-ice for apparatus.

$7,100 is requested for clothing allowance for uniformed force. This amount provides for a recommended increase from $50 per year to $100 per year making the public safety departments equal in clothing allowance provisions.

$3,960 is requested for fire clothing replacement and for fire clothing for new personnel.

$1,000 is requested for building materials. Part of these materials are used in the stations for various projects and part is used for buildings damaged by fire, such as temporary repairs to prevent further damage.

36 Office Supplies, Postage and Printed Forms - The amount requested remains the same as 1965. $300 for office supplies. $150 for postage and $500 for printed forms.

39 Small Tools and Equipment - The amount requested remains the same as previous years. Monies are used for replacement of minor tools and equipment.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Fire		Fire	1223	

84 Capital - $5,000 is requested for purchase of fire hose to replace out-dated hose. This would include 1,000' of 3" hose, 12 (3-inch) pumper hydrant connecting hose and 4 (4 1/2-inch) pumper hydrant connecting hose.

$650 is requested for completion of ladder replacement. Program was initiated in 1965 budget with half the cost of replacement program allocated.

$1,000 is requested for purchase of liquid foam extinquishing agent. The department now has foam appliances but no foam. This extinquishing agent is invaluable in combatting petroleum fires.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Civil Defense & Disaster		CD and Disaster	1225	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	16,205	23,155	26,731	26,431	28,600	28,600	28,852
Contractual	9,640	5,809	15,495	15,495	12,764	12,764	12,764
Supplies	65	191	405	405	350	350	350
Other Charge							
Capital—Equipment	1,763	2,325		300	125	125	125
Total	27,673	31,480	42,631	42,631	41,839	41,839	42,091
Less Charges to Others	12,526	11,102	21,316	21,316	20,919	20,919	21,045
Total Operating Budget	15,147	20,378	21,315	21,315	20,920	20,920	21,046
Capital—Public Improvements (See separate Section for Detail)	48						
Total Budget	15,195	20,378	21,315	21,315	20,920	20,920	21,046

Highlights of Recommended 1966 Program

Participation in the Surplus Property Program enables this department to acquire training and office equipment at a greatly reduced cost by fully utilizing the opportunity to purchase equipment from federal surplus property.

Major Cost Variations

Travel, Dues and Subscriptions: Travel to Western Civil Defense Training Center at Alameda, California, is to be discontinued in favor of in-State training by State Universities. This account has thus been reduced by approximately 50 per cent.

Utilities: A number of services in the rental of cable pair mileage, such as pairs to each commercial radio station and Alaska Communications System, were deleted because they were either not being used or not needed. This has resulted in a revision of the telephone billing and a reduction in cost of $2,000.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Civil Defense & Disaster		CD and Disaster	1225	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	26,731	26,431	28,600	28,600	28,852
12	Overtime					
	Total	26,731	26,431	28,600	28,600	28,852
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	575	575	250	250	250
23	Utility Services	7,000	7,000	5,000	5,000	5,000
24	Insurance and Employee Benefits					
25	Rentals	5,520	5,520	5,964	5,964	5,964
27	Repairs	1,200	1,200	900	900	900
29	Travel, Dues and Subscriptions	1,200	1,200	650	650	650
	Total	15,495	15,495	12,764	12,764	12,764
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	405	405	350	350	350
39	Small Tools					
	Total	405	405	350	350	350
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment		300	125	125	125
	Total	42,631	42,631	41,839	41,839	42,091
60	Less Charges to Others	21,316	21,316	20,919	20,919	21,045
	Total Operating Budget	21,315	21,315	20,920	20,920	21,046

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Civil Defense & Disaster		CD and Disaster	1225

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Civil Defense Director	26	889-1040	1	1	1	12,160	1	12,160	1	12,160
Assistant Civil Defense Director	22	759-889	1	1	1	10,116	1	10,116	1	10,116
Clerk Steno III	~~13~~ 11	534-624	1	1	1	6,324	1	6,324	1	6,576
Total			3	3	3	28,600	3	28,600	3	28,852

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Civil Defense & Disaster		CD and Disaster	1225	

BUDGET JUSTIFICATION

Following the completion of the Community Shelter Plan research, which was conducted under contract to Stanford Research Institute this year, the Civil Defense Department has been taking steps to implement all phases of fallout shelter survey, development, planning, and stocking in an effort to meet space shortages. The program is proceeding satisfactorily, and with the construction of new substantial buildings in the downtown area, such as the J. C. Penney with spaces for 9,500 people, the problem in the downtown business district has been solved. Next year will see more effort in the field of small shelter surveys in the residential and outlying areas and shelter in new school construction.

22 Contracted Services - This code provides for a program of Public Information directives and other miscellaneous reproduction work done by the Duplicating Department.

23 Utility Services - The requested funds in this code is based on the latest Telephone Utility billing for leased lines to 18 sirens and for three 2-line office phones.

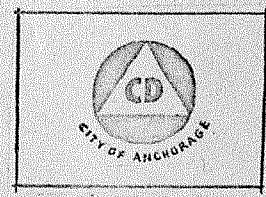
25 Rentals - This code includes the renting of two vehicles--the Director's station wagon No. 361 @ $105 a month, and the Assistant Director's vehicle @ $80 a month (replaces old vehicle No. 288, which will be junked or sold by City Shop); and also the rental charges to Telephone Utility of $312 a month for office space in the basement of the North Wire Center at 14th & E Street.

27 Repairs - This department anticipates the repair of four sirens this year at an approximate cost of $60 each, and the installation of one new siren, which will be acquired from the State, at an approximate cost of $650. Also included in this code will be the costs of repairing Surplus Property items to return them to good working condition.

28 Travel, Dues and Subscriptions - This code provides for the dues per year for one membership (CD Director) in the United States Civil Defense Council at $7.50, and one trip to the USCDC National Convention at approximately $642.50.

84 Capital - Equipment - This code provides for the purchase of Surplus Property equipment. The anticipated specific acquisitions are: hand tools, office furniture, paint and miscellaneous, 16mm. projector, slide projector, tape recorder, and floor maintenance equipment.

All of the items contained in the 1966 budget fulfill the requirements for eligibility in the Federal Matching Fund program. Only one-half of the total cost will be borne by the City of Anchorage.



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Building		Bldg. Inspection	1224	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	100,808	116,410	122,989	134,965	182,388	157,108	157,398
Contractual	8,932	9,395	17,800	17,592	37,886	20,486	20,486
Supplies	1,852	2,211	2,070	2,070	2,660	2,320	2,320
Other Charge							
Capital—Equipment	834	152	150	1,008	1,270	250	250
Total	112,426	128,168	143,009	155,635	224,204	180,164	180,454
Less Charges to Others					10,458	10,458	10,458
Total Operating Budget	112,426	128,168	143,009	155,635	213,746	169,706	169,996
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	112,426	128,168	143,009	155,635	213,746	169,706	169,996

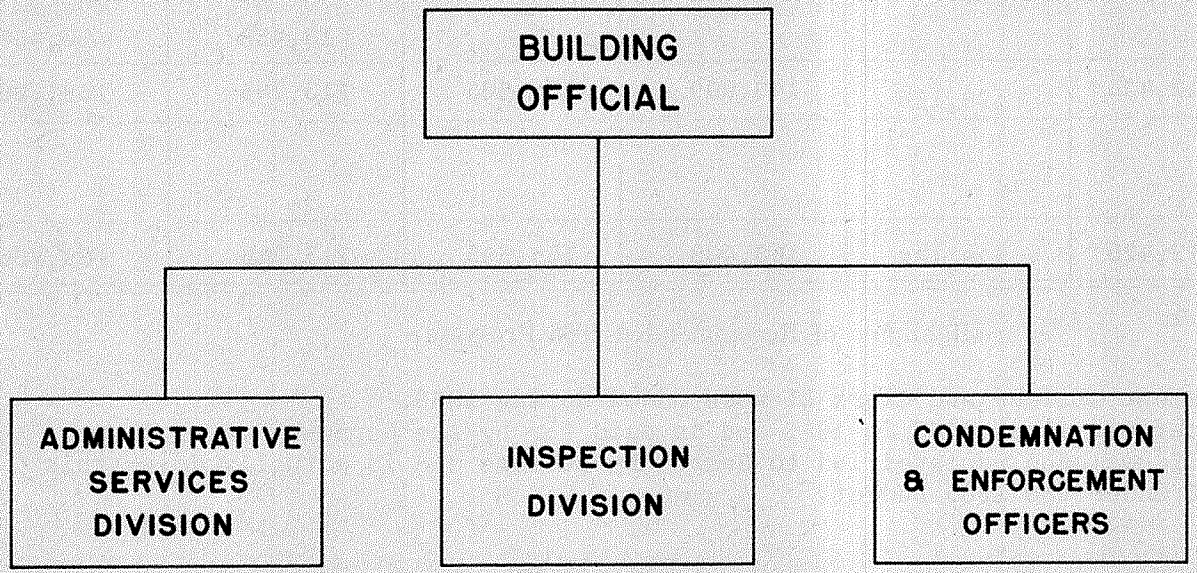
Highlights of Recommended 1966 Program

Code Enforcement Officer and Clerk II were added during 1965.
Zoning Officer was also added in 1965 and is paid for by the Borough.
One Clerk III has been reclassified to Secretary because she is actually doing this type of work under the 1965 budget.

Major Cost Variations

Personal Service - Increase is due to step raises and additional personnel authorized in 1965. $10,458 is charged to Borough.
Contractual - Increase due to title search on condemnation cases. This activity has been stepped up due to hiring of additional help in 1965.
Supplies - Increase due to increased personnel and the need for new forms in the Department. Old forms are outdated, the supply is low and there is need for replacement.
Capital - Equipment - Slight increase in order to buy one additional filing cabinet for central filing system.

BUILDING DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Building		Bldg. Inspection	1224	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	120,243	132,219	179,308	154,028	154,318
12	Overtime	2,746	2,746	3,080	3,080	3,080
	Total	122,989	134,965	182,388	157,108	157,398
	CONTRACTUAL					
21	Advertising	50	350	216	216	216
22	Contracted Services	7,850	7,342	24,040	9,040	9,040
23	Utility Services	1,200	1,200	2,000	2,000	2,000
24	Insurance and Employee Benefits					
25	Rentals	7,500	7,500	9,900	7,500	7,500
27	Repairs	200	200	250	250	250
29	Travel, Dues and Subscriptions	1,000	1,000	1,480	1,480	1,480
	Total	17,800	17,592	37,886	20,486	20,486
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	1,970	1,970	2,540	2,200	2,200
39	Small Tools	100	100	120	120	120
	Total	2,070	2,070	2,660	2,320	2,320
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	150	1,008	1,270	250	250
	Total	143,009	155,635	224,204	180,164	180,454
60	Less Charges to Others			10,458	10,458	10,458
	Total Operating Budget	143,009	155,635	213,746	169,706	169,996

CITY OF ANCHORAGE

DEPARTMENT: Building | DIVISION: | ACCOUNT TITLE: Bldg. Inspection | ACCOUNT NUMBER: 1224

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Building Official	31	1081-1265	1	1	1	14,700	1	14,700	1	14,700
Plan Checker	27	925-1081	1	1	1	12,726	1	12,726	1	12,726
Condemnation Officer	26	889-1040	1	1	1	10,884	1	10,884	1	10,884
Building Inspectors	23	790-925	4	4	5-A	48,006	4	41,686	4	41,686
Electrical Inspector	23	790-925	1	1	2	19,398	1	9,918	1	9,918
Plumbing Inspector	23	790-925	1	1	2	21,088	1	11,608	1	11,608
Gas Inspector	23	790-925	1	1	1	11,328	1	11,328	1	11,328
Code Enforcement Officer	24	821-962	0	1	1	10,050	1	10,050	1	10,050
Zoning Officer	23	790-925	0	1	1-B	10,458	1-B	10,458	1	10,458
Secretary	16	600-702	0	0	1-C	7,512	1-C	7,512	1	7,802
Clerk III	13	534-624	2	2	1	7,344	1	7,344	1	7,344
Clerk II	10	475-555	0	1	1	5,814	1	5,814	1	5,814
Switchboard Operator	7	421-494	0	1	0		0			
			12	16	18	179,308	15	154,028	15	154,318

A - The requested additional Building Inspector will be employed for only 8 months.

B - Paid by Borough.

C - Classification change from Clerk III.

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DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Building		Bldg. Inspection	1224	

11 Salaries - Salaries include a second electrical inspector. One electrical inspector is not sufficient to adequately cover a city the size of Anchorage. The Board of Fire Underwriters requests an additional hire. A second plumbing inspector is also requested for the same reason. An additional building inspector will be needed to cover the newly annexed area east of the City; however, this man need not be hired until the start of the construction season, May, 1966.

It is proposed to classify the clerk who takes all of the dictation and does all of the typing for the department from a grade 13D to a grade 15C. Her duties are those of a secretary and she should be so graded. Her salary would remain the same, but she would have an opportunity for an eventual higher fifth step.

In view of the limited funds available, the City Manager recommends that no additional personnel be provided during 1966.

12 Overtime - has been increased from $2,746 to $3,080 because of step increases.

21 Advertising - has been increased because the new zoning ordinance requires advertising for each zoning variance request.

22 Contracted Services - has been increased from $7,850 to $24,040 based upon the following: Title searches, condemnations - $3,500; Parking survey for zoning requirements - $15,000. The City Manager has deleted this and includes it in Traffic Engineering budget. Six-months' plan check service, Structural Engineering on seismic calculations - $5,000; and Loomis Armored Car Service - $540.

23 Utility Services - Telephone, Telegraph and toll charges have been increased from $1,200 to $2,000 based upon six month expenditures in 1965.

25 Rentals - has been increased from $7,500 to $9,900 contemplating that the recent hires are using their personal cars for city business and that the new hires will also use their personal vehicles. Based on elimination of requested new personnel, the City Manager recommends the same budget as 1965.

27 Repairs - has been increased from $200 to $250 because two additional office machines have been purchased which will need periodic adjustments and repairs.

29 Travel, Dues and Subscriptions - has been increased from $1,000 to $1,480 based upon actual figures as follows:

International Conference of Building Officials - dues	$ 75
Western Plumbing Officials	35
National Electrical Association	10
Seismological Society	10
I.C.B.O. Conference - travel and expenses	600
Publish Gas Code (recoverable by over the counter sales)	750
	$1,480

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Building		Bldg. Inspection	1224	

36 Office Supplies, Postage and Printed Forms - Office supplies has been increased from $700 to $840 based upon the increase in personnel and also upon the expenditures for 1965.

Postage will remain the same as in 1965 - $300.

Printed forms will remain the same as last year. New forms will be needed to up-date the old supply, which is about used up and are incorrect as to phone number and context as this department is no longer part of the Public Works Department.

Based on elimination of increased personnel, the City Manager recommends the reduction of this expense to a total of $2,200.

39 Small Tools - has been increased from $100 to $120 because of increase in personnel.

84 Capital - has been increased from $150 to $1,270 which is for the purchase of three desks and chairs for use of the proposed new hires and additional files for the Central Filing System.

3 desks @ $250	$ 750
3 chairs @ $90	270
1 filing cabinet	250
	$1,270

Based on no new personnel, the City Manager reduces this request to $250 for the filing cabinet.

BUILDING DEPARTMENT

The sole purpose of the Building Department is to enforce minimum standards to safeguard life and limb, health, property and public welfare, regulating and controlling the design, construction, quality of materials, use and occupancy, location and maintenance of all buildings and structures within the City and certain equipment which is specifically regulated by the Uniform Building Code, the Uniform Plumbing Code, the National Electrical Code, and the Gas Code.

This is accomplished by requiring permits and performing inspections on all types of work accomplished under the various codes which are adopted by reference. In addition, zoning enforcement is accomplished through this department. Sewer and water connection applications are issued and processed. Demolition, right-of-way, fence, sign, excavation, burial and house moving permits are issued and processed.

Condemnation of hazardous structures is also handled through this department and the recertification of Urban Renewal Projects depends upon the activities of this department, particularly in Housing Code Enforcement.

The various charts show a definite uptrend in building construction, which, from all indications, is expected to continue. The year 1964 was a high year because of earthquake rehabilitation in addition to several large buildings constructed, together with the normal building.

Winter work for the field inspectors is on the increase due to increasing use of plastics, which are used to cover the work during cold weather. Licensing inspections continue to increase as the number of businesses become greater with each passing year.

Condemnation has increased during 1965 due to the addition of a Code Enforcement Officer and one clerk. This activity will continue to accelerate during 1966.

Housing and Home Finance Agency is insisting on an accelerated program of home inspection in order for the City to recertify for Urban Renewal projects. The Code Enforcement Officer working with the Condemnation Officer is in the process of working out a program of City wide Housing Code enforcement which ties in with the necessary yearly report to H. H. F. A. The Condemnation Officer has cooperated with H. H. F. A. in the condemnation of houses for the Low Rent Housing Program.

The Building Department is 53% self supporting through the collection of permit fees, and in addition serves as a collection agency for other departments such as the Telephone Co. and M. L. & P. on house moves, the Police Department for police escorts and Public Works for right-of-way and burial permits.

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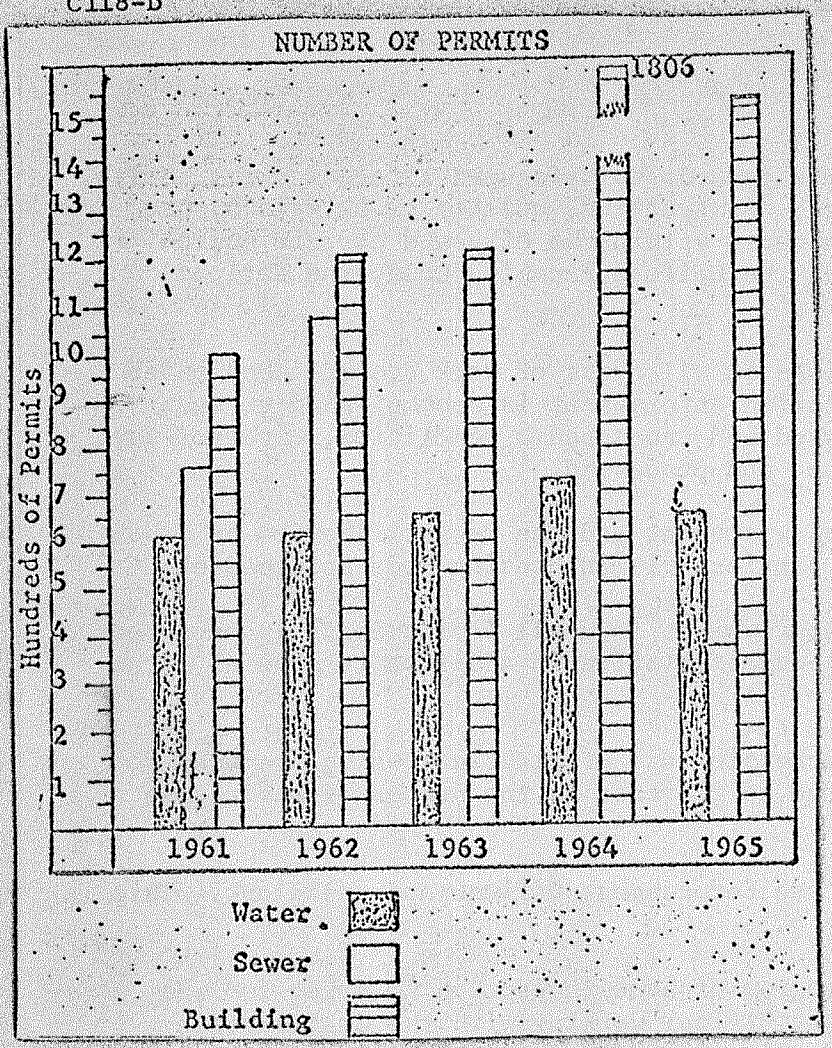
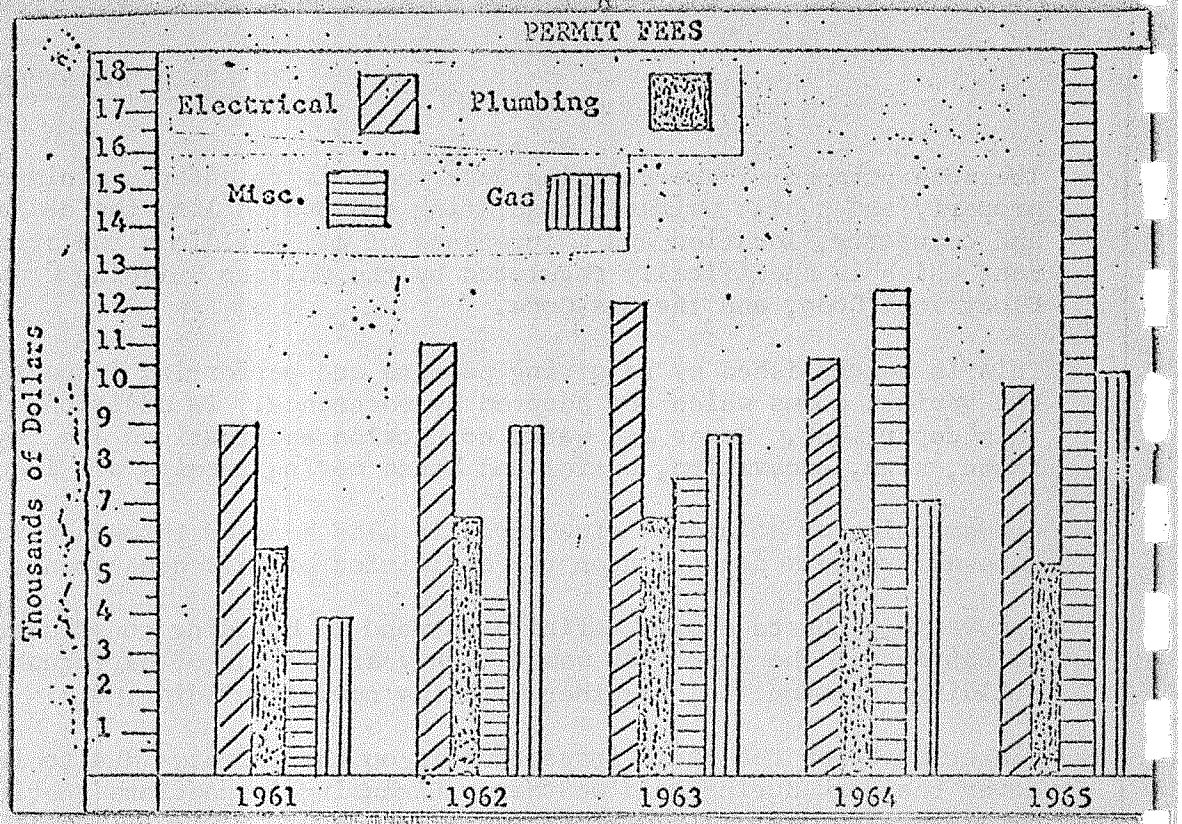
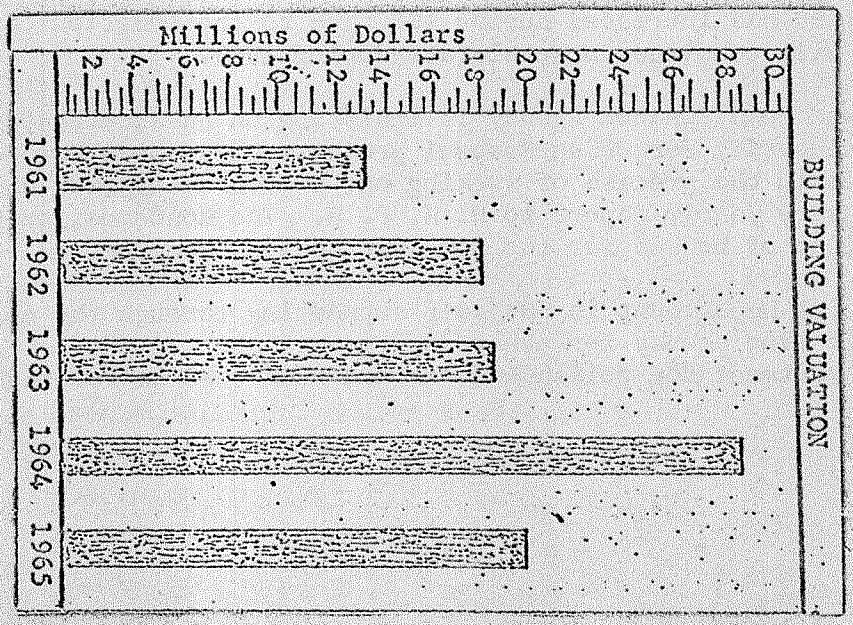






CONDEMNATION & CODE ENFORCEMENT		
	1964	1965
Inspections	1125 *	1549
Buildings found hazardous	49	108
Buildings found in non-compliance w/ U. H. C.	98	210
Abatements	147	318
Bldgs. brought to compli- ance	90	200
Agreements	23	50

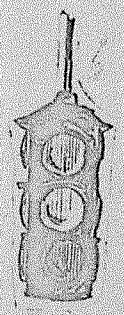
* 650 were earthquake survey.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY		
Traffic Engineering						

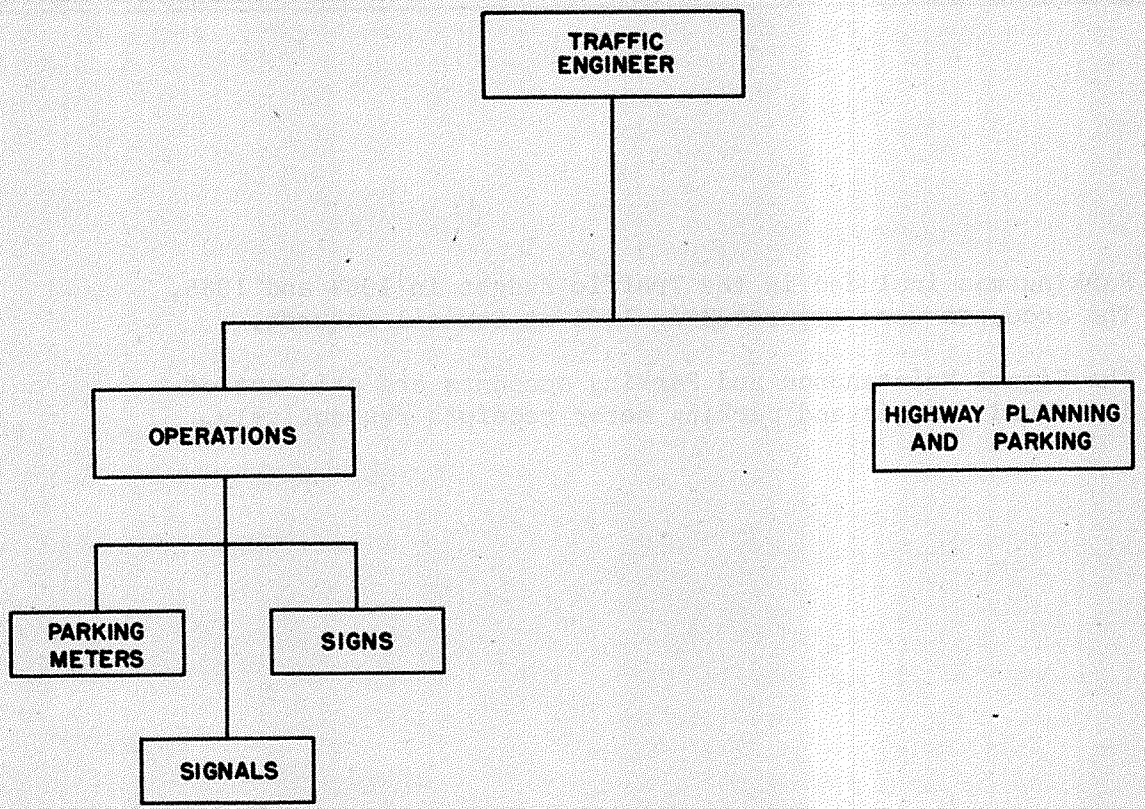
CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Traffic	245,154	352,987	413,440	358,331	341,563	340,063	342,775
Signal Maintenance					23,000	23,000	23,186
Parking	220,384			118,320	121,749	121,749	108,823
Total	465,538	352,987	413,440	476,651	486,312	484,812	474,784

Notes: 1. Parking was included in the Traffic Budget in 1964 and 1965. The accounts were separated in 1965 at Council request.

2. The Signal Maintenance and Parking accounts are paid out of interfund charges and parking meter receipts respectively.



TRAFFIC ENGINEERING DEPARTMENT



1966 BUDGET

TRAFFIC ENGINEERING DEPARTMENT INFORMATION

For the past four years the function of Traffic Engineering has remained the same. Operational aspects of the department have increased considerably. This has been accomplished by transferring persons from other departments engaged in traffic engineering work into the Department of Traffic Engineering.

In 1966 the last remaining operational aspect of Traffic Engineering - Traffic Signal Maintenance - is proposed to be included as an operational function of Traffic Engineering rather than an additional duty for Municipal Light & Power employees. This arrangement meets with the approval of both the Municipal Light & Power Department and the Traffic Engineering Department.

Following is a brief description of the functions of Traffic Engineering:

1. Operations:

   This includes the design, installation and maintenance of traffic signals, traffic regulatory signs and parking meters. Also included are street closures, street lighting, pavement markings, traffic studies and routine investigations.

2. Highway Planning & Parking:

   This includes the geometric design of all streets within Anchorage including the Federal-aid Highway System. Direct liaison between the City and the Department of Highways is maintained by this office. This includes utility permits and relocation on all highway projects. The location, design and financing of off-street parking facilities is included as a function of highway planning and parking.

CITY OF ANCHORAGE

DEPARTMENT: Traffic Engineering | DIVISION: | ACCOUNT TITLE: | ACCOUNT NUMBER:

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Traffic Engineer	33	1170-1367	1	1	1	13,905	1	13,905	1	14,463
Assistant Traffic Engineer	30	1040-1217	1	1	1	12,360	1	12,360	1	12,849
Associate Traffic Engineer	29	1000-1170	0	1	1	11,639	1	11,639	1	12,100
Traffic Engineer Foreman	23	790-925	1	1	1	10,903	1	10,903	1	10,903
Traffic Safety Specialist	21	730-854	0	0	0		0		1	9,108
Office Machine Repairman	20	702-821	1	1	1	9,852	1	9,852	1	9,852
Maintenance Man III	19	674-790	2	2	2	17,961	2	17,961	1	9,201
Parking Meter Repairman	20	648-759	2	2	2	18,576	2	18,576	2	20,088
Secretary	16	600-702	1	1	1	7,200	1	7,200	1	7,488
Electronic Technician Supervisor	IBEW	7.13 ph			1	14,830	1	14,830	1	14,830
Electronic Technician	IBEW	6.33 ph			2	26,210	2	26,210	2	26,210
Total Permanent			9	10	13	143,436	13	143,436	13	147,092
Temporary Personnel										
Maintenance Man I	16	600-702	4	4	6	16,156	6	16,156	6	17,472
Total					19	159,592	19	159,592	19	164,564
Distribution of Salaries										
Account 1235						76,238		76,238		78,950
Account 1236						45,675		45,675		45,861
Account 1237						37,679		37,679		39,753
						159,592		159,592		164,564

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Traffic Engineering		Traffic	1235	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	32,202	84,606	92,721	49,147	76,838	76,838	79,550
Contractual	194,631	220,719	227,964	221,079	185,810	185,810	185,810
Supplies	8,625	7,733	9,850	9,350	11,200	9,700	9,700
Other Charge					5,200	5,200	5,200
Capital—Equipment	633	240	76,705	74,740	64,315	64,315	64,315
Total	236,091	313,298	407,240	354,316	343,363	341,863	344,575
Less Charges to Others			1,800	1,800	1,800	1,800	1,800
Total Operating Budget	236,091	313,298	405,440	352,516	341,563	340,063	342,775
Capital—Public Improvements (See separate Section for Detail)	9,063	39,689	8,000	5,815			
Total Budget	245,154	352,987	413,440	358,331	341,563	340,063	342,775

Highlights of Recommended 1966 Program

1. Supervision of installation of Gambell - Ingra Street signal system.
2. Installation of Ingra Street traffic control system from State Highway on Fifth Avenue to Third Avenue.
3. Design of complete computer traffic signal system for downtown area to include extensive street lighting.
4. Complete arterial geometric street design.

Major Cost Variations

The original 1965 budget included the off-street parking program now shown as account 1237. The 1965 adjusted budget for personal services reflects funds removed from account 1235 to account 1237. In addition, parking lot construction supervision was paid from off-street parking bond funds.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Traffic Engineering		Traffic	1235	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	92,121	48,547	76,238	76,238	78,950
12	Overtime	600	600	600	600	600
	Total	92,721	49,147	76,838	76,838	79,550
	CONTRACTUAL					
21	Advertising			500	500	500
22	Contracted Services	43,719	37,899	600	600	600
23	Utility Services	172,440	172,440	175,400	175,400	175,400
24	Insurance and Employee Benefits					
25	Rentals	10,980	9,940	8,510	8,510	8,510
27	Repairs					
29	Travel, Dues and Subscriptions	825	800	800	800	800
	Total	227,964	221,079	185,810	185,810	185,810
	SUPPLIES					
31	Materials	8,250	7,750	9,000	7,500	7,500
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	1,000	1,000	1,600	1,600	1,600
39	Small Tools	600	600	600	600	600
	Total	9,850	9,350	11,200	9,700	9,700
	OTHER CHARGES					
40						
41						
42	Contribution to Garage			5,200	5,200	5,200
43						
	Total			5,200	5,200	5,200
84	**CAPITAL** - Equipment	76,705	74,740	64,315	64,315	64,315
	Total	407,240	354,316	343,363	341,863	344,575
60	Less Charges to Others	1,800	1,800	1,800	1,800	1,800
	Total Operating Budget	405,440	352,516	341,563	340,063	342,775

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Traffic	1235	

The most significant services provided in this account include the installation of a modern computer traffic signal system on the Gambell-Ingra couplet project in cooperation with the Alaska Department of Highways. The extension of the traffic system on city streets from Fifth Avenue to Third Avenue on Gambell and Ingra Streets is included as a part of the 1966 program.

Additions to the electrical speed sign program and pedestrian signals are included in the 1966 program. Pavement markings, pedestrian crossings, school crossings and traffic lane markings are scheduled for 1966. In addition, curb painting is scheduled for the first time in 1966.

The traffic sign and street name program begun in 1963 will be completed in 1966, which will include a standard sign program throughout the City. At the conclusion of 1965, all major arterial streets had street lights installed providing minimum light intensity. There is a pending file of residential street lights which are scheduled for installation in 1966. The upgrading of the street lighting system in the downtown area is programmed for extension in 1966.

The geometric design of all arterial streets has been largely completed and completion is scheduled by June, 1966. Design work on the complete signal system including computers will be completed in 1966.

A detailed review of the 1966 budget requests and recommendations is as follows:

21 Advertising - Newspaper advertising for public hearings held by the Parking and Traffic Commission and the Transportation Commission - $500.

22 Contracted Services - Data Processing Accident Reports - $600.

In previous years traffic signal maintenance has been provided to the Traffic Engineering Department by the Municipal Light and Power Department on a contract basis. In 1966, it is proposed that this entire signal maintenance function be budgeted under account 1236.

23 Utility Services - The Department of Traffic Engineering schedules the installation of street lights for arterial and residential streets. Capital additions are included in the Municipal Light and Power Department budget. Following is a list of estimated energy charges anticipated for the operation of street lights and traffic signals:

Street Lights and Traffic Signals - M.L.& P. Dept.	$143,500
Street Lights and Traffic Signals - Chugach Electric	31,900
Total	$175,400

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Traffic	1235	

The cost estimated for 1966 reflects a net increase of $3,900 over 1965 due to the installation of fifty street lights in 1965 and approximately fifty street lights in 1966.

25 Rentals - City equipment.

1 Ton Truck	$1,070
Sedan	1,040
½ Ton Truck	1,500
Compressor	2,900
Paint Stripper	1,000
Street Sweeper	1,000
Total	$8,510

29 Travel Dues and Subscriptions

Travel dues and subscriptions	$200
Highway Meetings Juneau - Annual	
ITE Meeting	600
Total	$800

31 Materials

Traffic Paint	$3,000
Traffic Sign Replacement	1,000
Sign Post Clamps	1,000
Street Name Signs	2,000
Signal Repair Parts	2,000
Total	$9,000 *

* City Manager recommended a cut of $1,500 from Material Budget.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Traffic	1235	

36 Office Supplies, Postage and Printed Forms

Reprint Traffic Code	$1,200	
Miscellaneous Office Supplies	200	
Postage	100	
Printed Forms	100	
Total	$1,600	

42 Contribution to Garage Working Fund

½ Ton Maintenance Truck	$2,800	
3 Vehicle Radios	2,400	
Total	$5,200	

84 Capital - Machinery and Equipment

Drafting Table and Chair	$ 210	
Desk and Chair	250	
Total		$ 460

Traffic Signals:

4th Avenue and Ingra	$10,000	
3rd Avenue and Ingra	10,000	
4th Avenue and Gambell	10,000	
Lake Otis Road and 15th Avenue (Relocate from Northern Lights Boulevard and Seward Highway)	4,000	
Signal Modifications	5,000	
Total		$39,000

Pedestrian Signals:

4th Avenue and "G" Street	$ 2,000	
5th Avenue and "G" Street	2,000	
6th Avenue and "G" Street	2,000	
Total		$ 6,000

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Traffic	1235	

Electric Speed Signs:

Bragaw Street Payment to Municipal Light and Power for signal system (second of ten annual payments)	$ 1,500 17,355
Total Machinery and Equipment	$69,515

60 Less Charges to Others - This covers payment by the State of Alaska for maintenance costs on State signals.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Traffic Engineering		Signal Maintenance	1236

SUMMARY

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services					48,675	48,675	48,861
Contractual					10,110	10,110	10,110
Supplies					12,000	12,000	12,000
Other Charge							
Capital—Equipment					5,500	5,500	5,500
Total					76,285	76,285	76,471
Less Charges to Others					53,285	53,285	53,285
Total Operating Budget					23,000	23,000	23,186
Capital—Public Improvements (See separate Section for Detail)							
Total Budget					23,000	23,000	23,186

Highlights of Recommended 1966 Program

1. To expedite signal and fire alarm maintenance, it is proposed to transfer maintenance personnel from the Municipal Light and Power Department to the using department Traffic Engineering. This will eliminate the confusion of attempting to maintain varying levels of responsibility between several departments and provide full responsibility within one organization.

2. This total account was included in the Municipal Light and Power Department budget in 1965 and prior.

Major Cost Variations

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Traffic Engineering		Signal Maintenance	1236	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries			45,675	45,675	45,861
12	Overtime			3,000	3,000	3,000
	Total			48,675	48,675	48,861
	CONTRACTUAL					
21	Advertising					
22	Contracted Services			7,000	7,000	7,000
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals			2,110	2,110	2,110
27	Repairs					
29	Travel, Dues and Subscriptions			1,000	1,000	1,000
	Total			10,110	10,110	10,110
	SUPPLIES					
31	Materials			12,000	12,000	12,000
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms					
39	Small Tools					
	Total			12,000	12,000	12,000
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment			5,500	5,500	5,500
	Total			76,285	76,285	76,471
60	Less Charges to Others			53,285	53,285	53,285
	Total Operating Budget			23,000	23,000	23,186

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Signal Maintenance	1236	

In 1965 the Municipal Light & Power Department was charged with the responsibility of licensing and maintaining valid licenses for electronic frequencies, specifications on radios, and installation and maintenance of radios. The construction and maintenance of traffic signals, and assisting all City departments with their electronic needs were also part of the Department's service to the City.

The Gamewell fire alarm system was designed, constructed, and maintained by M. L. & P. In addition the department serviced the Council Chambers public address system and voting board, the jail intercom and lock set-up, the Port Dock radios, Civil Defense radios, and handled miscellaneous intercom and electronic functions and work of small nature.

The 1965 budget and actual costs to date indicate that the total cost of electronics functions was $60,800. The using departments contributed this amount to the Municipal Light & Power Department in the form of revenue.

All of the above electronics functions are necessary for orderly working of the large City organization but are not compatible with the sale and distribution of electrical energy, which is the main objective of the Municipal Light & Power Department. For this reason the electronic functions have been occasionally sidetracked or delayed as they interfere with the main purpose of the Municipal Light & Power Department. This sometimes puts other departments in embarrassing situations, and such delay is not always in the best interest of the public.

It was proposed by the Municipal Light & Power Department that these functions be transferred to the supervision and charge of the Traffic Engineer since approximately half or more of these functions and costs are chargeable to traffic control.

The transfer of the entire section will require a supplemental contract with IBEW. The union has no objection as long as both departments are in accord with the change and the persons being transferred have no objections.

The transfer would free the Municipal Light & Power Department engineering staff of design responsibilities and allow full attention to the electrical distribution system. The Electronics Section would remain in the present M. L. & P. headquarters building until such time as other quarters become available.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Signal Maintenance	1236	

A detailed review of the 1966 Budget requests and recommendations is as follows:

22 Contracted Services - $ 7,000

The use of Municipal Light & Power line crews in Traffic Signal Maintenance will still be required since it is not practical to maintain a crew just for traffic signal work. This account covers emergency repairs to damaged poles, overhead wiring and light bulb changes.

25 Rentals - City Equipment:

3/5 Ton Truck	$ 1,070
Sedan	1,040
	$ 2,110

29 Travel, Dues and Subscriptions - $ 1,000

In 1966 a fully traffic adjusted signal system will be installed on the Gambell-Ingra couplet. Since the equipment is new, it is necessary to send personnel to the factory to train in installation and maintenance procedures. Signal manufacturers normally participate in the cost of this training.

31 Materials - $12,000

This account includes the cost of replacement for radio tubes, transistors, traffic signal parts, radar vehicle detectors, fire alarm boxes and related items.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Signal Maintenance	1236	

84 Capital - Equipment - Frequency Counter $2,500
Transistor Checker 400
Oscilloscope 2,600
$5,500

This equipment will be used as test equipment for the new solid-state signal system being purchased by the Alaska Department of Highways.

60 Less Charges to Others - Charges to other departments for various electronic work are essentially the same as past years as follows:

Department	Maintenance Item	Annual Unit Cost	Total Annual Cost	Total Dept. Cost
Fire	1 Base Station	$360	$ 360	
	4 Remote Stations	60	240	
	19 Mobile Radios	333	6,327	
	Gamewell System		3,000	$ 9,927
Police	1 Base Station	360	360	
	4 Remote Stations	60	240	
	21 Mobile Radios	333	6,993	7,593
Public Works	3 Base Stations	360	1,080	
	6 Remote Stations	60	360	
	51 Mobile Radios	333	16,983	18,423
Parks and Recreation	1 Remote Station	60	60	
	1 Mobile Station	333	333	393
Port of Anchorage	1 Transmitter - 3 Receivers		200	200
Civil Defense	11 Portable Radios		250	250
Telephone Department	4 Remote Stations	60	240	
	25 Mobile Radios	333	8,325	8,565
Municipal Light & Power	2 Base Stations	360	720	
	15 Mobile Radios	333	4,995	
	Miscellaneous Electronic Maintenance		2,219	7,934
Total Charges to Others				$53,285

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Traffic Engineering		Parking	1237

SUMMARY

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	44,527			43,574	37,679	37,679	39,753
Contractual	7,379			8,565	38,520	38,520	23,520
Supplies	3,285			500	18,550	18,550	18,550
Other Charge	2,200			65,681	27,000	27,000	27,000
Capital—Equipment	1,154						
Total	58,545			118,320	121,749	121,749	108,823
Less Charges to Others							
Total Operating Budget	58,545			118,320	121,749	121,749	108,823
Capital—Public Improvements (See separate Section for Detail)	161,839						
Total Budget	220,384			118,320	121,749	121,749	108,823

Highlights of Recommended 1966 Program

1. Completion of current bond authorization for off-street parking program except for urban renewal.
2. Rebuilding older parking meters to allow use of dimes.
3. Parking survey to establish firm parking requirements for B-3 zones.

Major Cost Variations

1. Account 1237 was originally included in Account 1235 in 1964 and the original 1965 Budget. The separate account was re-established at Council request to insure a self-supporting parking program.
2. Contractual cost increase due to parking survey and increased area for coin collection and snow removal - $35,000. Snow removal in the amount of $7,500 was carried in Account 1235 in 1965.
3. Increase in supplies due to parking meter conversion materials costs - $15,000
4. Debt service payments in the amount of $100,000 are provided from parking meter receipts. This is carried elsewhere in the general fund budget.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Traffic Engineering		Parking	1237	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries		43,574	37,679	37,679	39,753
12	Overtime					
	Total		43,574	37,679	37,679	39,753
	CONTRACTUAL					
21	Advertising					
22	Contracted Services		7,500	35,000	35,000	20,000
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals		1,040	3,470	3,470	3,470
27	Repairs					
28	Travel, Dues and Subscriptions		25	50	50	50
	Total		8,565	38,520	38,520	23,520
	SUPPLIES					
31	Materials		500	17,950	17,950	17,950
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms			600	600	600
39	Small Tools					
	Total		500	18,550	18,550	18,550
	OTHER CHARGES					
40	Transfer to off-street parking reserve		42,427			
41	Payment in lieu of taxes		23,254	27,000	27,000	27,000
42						
43						
	Total		65,681	27,000	27,000	27,000
84	**CAPITAL** - Equipment					
	Total		118,320	121,749	121,749	108,823
60	Less Charges to Others					
	Total Operating Budget		118,320	121,749	121,749	108,823

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Parking	1237	

During 1966 it is proposed to enlarge the parking lots located at Third Avenue and "G" Street and the Market Basket. This expansion program will provide suitable future parking structure sites as well as provide immediate additional surface parking.

After the parking meter rate change became effective in July, 1965, the demand for meters which will accept dimes became apparent. All new parking meters installed are modified so that dimes will register. The older models, however, will require substantial modifications. The cost of materials is estimated at $15,000. There is no cost included for labor since the conversion can be accomplished as a part of routine maintenance.

Undoubtedly, one of the greatest single factors in the new zoning ordinance responsible for citizen complaints is the parking requirement as set forth for B-3 zones. These requirements were based on national averages when the first zoning ordinance was prepared several years ago. It has been pointed out that these requirements are not based on factual data related to Anchorage. Based on the fact that requirements for parking vary from area to area, it is apparent that an actual survey of parking needs would more adequately determine parking requirements than the current ordinance. The Board of Examiners and Appeals and the Borough Planning Commission have requested a survey.

A detailed review of the 1966 budget requests and recommendations is as follows:

22	Contracted Services -	Parking Meter Coin Collection	$10,000
		Parking Lot Snow Removal	10,000
		Parking Survey for Zoning Requirements	15,000
		Total	$35,000

In 1965, four additional parking lots were developed which resulted in an increased cost for snow removal from $7,500 to $10,000. The parking meter collection costs increased in the same proportion from $7,500 to $10,000. The parking survey is included to revise the parking requirements as set forth in B-3 zones. This is included at the request of the Borough Planning Commission and the Board of Examiners and Appeals.

25 Rentals - City Equipment

Sedan	$1,040
1 Ton Truck	1,070
Paint Sweeper	500
Street Sweeper	500
Private Vehicle	360
Total	$3,470

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Parking	1237	

29 Travel, Dues and Subscriptions -

Dues to National Parking Association	$ 25
Dues to International Parking Congress	25
Total	$ 50

31 Materials -

Parking Meter Repair Parts	$ 1,250
Parking Meter Conversion Parts	15,000
(Allow use of dimes in old meters)	
Parking Meter Posts	800
Meter Flanges	300
Parking Sign Replacements	600
Total	$17,950

36 Office Supplies, Postage and Printed Forms -

Office Supplies	$ 200
Postage	200
Printed Forms	200
Total	$ 600

41 Payment in Lieu of Taxes - Prior to sale of off-street parking bonds, Council set the policy that a payment in lieu of taxes be charged against parking meter income in order to insure a self supporting parking program. $27,000 is budgeted for this item noting that an adjustment will be necessary when actual assessed value and mill levy are known.

Statement of Source and Disposition of Parking Meter Funds Based on Council Approved Budget:

Source

1966 Parking Meter Receipts Budgeted	$200,000
Appropriation of Reserve for Off-Street Parking	8,823
	$208,823

Disposition

Account 1237, 1966 Budget	$108,823
Net 1966 Debt Service on Off-Street Parking Bonds	100,000
	$208,823

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Traffic Engineering		Parking	1237	

Analysis of Reserve for Off-Street Parking:

Balance, January 1, 1965	$47,736
Less Appropriation for 1965	(47,700)
Balance	36
Plus 1965 Transfer to Reserve	42,427
Anticipated Balance December 31, 1965	42,463
Less Appropriation for 1966	(8,823)
Anticipated Balance December 31, 1966	$33,640

CITY OF ANCHORAGE

DEPARTMENT: Public Works

ACCOUNT NUMBER:

SUMMARY

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Administration and Engineering	198,337	108,730	119,984	115,884	86,467	86,467	86,755
City Structures	182,340	189,513	370,736	397,566	723,309	512,258	421,990
Street and Sewer	577,299	535,406	545,040	545,040	700,400	629,700	631,858
Merrill Field	100,879	61,304	61,505	64,055	81,425	41,285	41,755
Total Public Works	1,058,855	894,953	1,097,265	1,122,545	1,591,601	1,269,710	1,182,358

The Public Works Department is responsible for all the major publicly-owned construction and improvements in the City; the operation of the water and sanitary sewer systems; maintenance of streets, sewer and water system, City vehicles and City buildings; operation of the municipal airport; and the collection and disposal of refuse and garbage and the operation of the municipal dump. The operation of these various enterprises includes proper administration of these functions plus dissemination of public information and the answering of questions regarding these services.

The Director of Public Works is the official administrative and engineering head of the Department, assisted by the Assistant Director of Public Works who acts as the Director in his absence. Both are Registered Professional Engineers and must approve plans of the various subdivision improvements, the City construction of improvements and meet with various Federal and State bodies for coordinating efforts on projects. Close control of the operation of each division is maintained with division supervisors. All policy decisions and statements of fact are made by the Director through the City Manager. The Administrative Assistant aids the Director and Assistant Director in the administration of the non-engineering functions of the Department, such as subdivision agreements, nuisance abatement accounts and assessments, improvement district formation and assessments, budget and expenditure control, payroll record supervision, and work orders (Project) accounting supervision and control.

The Sanitation Officer operates under the Director in enforcement of the City's sanitary laws. He is responsible for direct action, through the Courts if necessary, for abatement of nuisances and works closely with the Refuse Division Supervisor in accomplishing the cleanup of unsanitary conditions.

The Department has seven divisions, each under the supervision of a person responsible to the Director, who is a specialist in his field:

1. Engineering Division - is directly responsible for the design, engineering and construction of all streets, sanitary and storm sewers and water mains. The Division consists of three sections: Design, Construction and Survey:

   (a) Design Section - Prepares specifications and plans in conformance with standard engineering practices. This Section also prepares bid calls and recommends award of contracts to the Director of Public Works who, in turn, submits these recommendations to the City Manager for Council approval. The Engineering Division also answers many public questions with reference to locations of various underground utilities, sidewalk improvements, curb cuts, and surveys grades for future streets. Since voter approval of an expanded 100% paving program, this section will be working with an increased staff to insure adequate design of projects.

   (b) Construction Section - Is the contractors "supervisor". Members of this Section inspect all construction jobs under contract to ensure compliance with the specifications; plus supervision of City forces taking part in City performed jobs. This Section also verifies the pay estimates requested by the contractors for work performed and prepares the calculations of street assessments.

(c) Survey Section - Keeps detailed records on the plats, maps and rights-of-way of the City and private properties. The only complete file of maps of the Greater Anchorage Area is kept by this Section. The assignment of street names is also handled by this Section, and the recent City-wide name change was under their direction. All survey work required by the Design Section and by the contractors is performed, and well as verifying previously set corners.

2. Merrill Field Airport - Is a Municipal operation under City direction and in cooperation with the F.A.A. This airport has grown over the past 14 years to where it handled 161,450 landings of the small plane class for the year ending September 30, 1965. With the Federal Aid to Airports Program, the City has been able to make approximately a dozen major improvements in the facilities at the field. The Airport operates under Federal Aviation Rules and Regulations and maintains the control tower, lights and runways. The City owned property at the field is leased to private businessmen in connection with aircraft operation. The airport is now at a near break-even point in its operation, having made up deficits caused by capital improvements over the last decade.

3. Refuse Division - Was organized in 1963. In 1965 a separate fund for the Division was authorized enabling the Division to operate as a self-supporting utility. The Division operates the municipal dump under contract, collecting garbage and refuse from approximately 10,000 householders and 1,000 business houses. During the past year it is estimated that 199,421 cu. yds. of refuse was hauled to the dump by City trucks operating 88,020 miles, using 46,404 manhours. Improved cleanup of the City began in 1964 and is continuing in cooperation with the Sanitation Officer. Newer methods of collection are studied for possible City use. One, the substitution of paper bags for garbage instead of cans, is now officially in use. A private junk vehicle contract was negotiated in late 1964 and resulted in the removal of 1,764 cars from the streets and private properties to the dump in 1965.

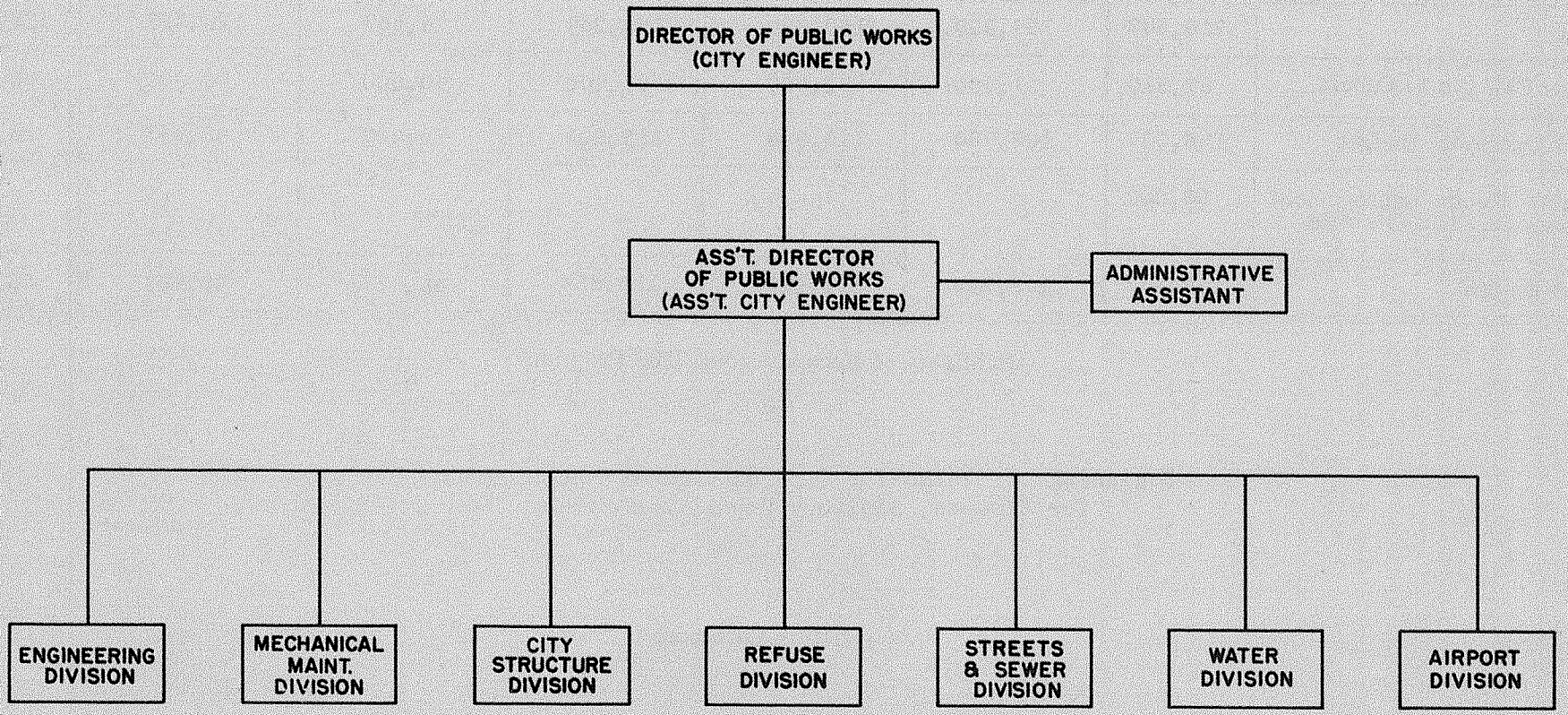
4. Water Utility Division - Was organized in December, 1963 as a separate division and took over the operation and maintenance of the Water Treatment Plant and the maintenance of 139 miles of water mains. Record keeping and customer service functions were begun. The water system operates inside and outside of the City as a utility. A program of location card survey to determine the extent of unauthorized water connections was begun in 1964. It is estimated that 4:1 ratio of cash return through additional connections has been made through this effort. The City's source of water is from the headwaters of Ship Creek estimated at 11 million gallons per day, although six wells are maintained and are used when needed with a possible usable supply of 10 million gallons per day.

5. City Structures Division - Is another division recently organized with the intent of placing the responsibility for maintenance, repairing and remodeling of all City buildings, under one organization. Beginning in 1963 with the five main buildings, this division is now responsible for more than ninety City buildings. Practically all of the major maintenance work on the City buildings is done by this division with City forces. When this division cannot perform the work it is placed under contract to a private contractor. Sample 1965 projects include the Outside Plant Telephone Building on the Seward Highway, the Water Treatment Plant residence, Recreation Building at 10th and "E" Street, Parks and Recreation Greenhouse, which were contracted; and the remodeling and repairing of the City Hall, Community Center, Fire Station No. 2, Merrill Field Tower, Community Center Gym, and various other offices with City employees. This Division also maintains routine checks on the electrical, heating and plumbing systems of all buildings and as a result the emergency callouts have been reduced from 8 per day in early 1963, to 2 per week in late 1965. This division also supervises the janitorial contract.

6. Mechanical Maintenance Division - Was organized in 1960 when the garage fund was established and became a part of the Public Works Department in 1963. This division is responsible for the purchase, maintenance and repairing of all automotive equipment owned by the City, now amounting to over 450 pieces, excluding Fire Department equipment. A program of preventative maintenance was begun in 1964 and has continued into 1965, and will continue into 1966. The average age of City vehicles is from two to five years. The average personnel maintained 21.47 vehicles in 1965. Rental for use of vehicles is made to using agencies. Replacement of vehicles is through the accumulation of funds in the depreciation reserve.

7. Streets and Sewer Division - Is the working division for all other maintenance of the City. This includes street maintenance, snow removal; storm drains, sanitary sewers, operation of the sanitary sewer lift stations, supervision of general sanitary conditions of the City, sewer and water connections, and about anything else that cannot be placed in any other division. During the summer season the main job is to keep the streets clean, the oiling of unpaved streets and to repair and patch paved streets. They supervised the contract sealcoating of 86,000 sq. yds. in 1965 and will sealcoat in 1966 roughly 150,000 sq. yds., using equipment authorized in this budget. During the winter time their main program is snow and ice removal. This, of course, varies with the amount of snow but during the November 1965 storm, 40,000 cu. yds. of snow was removed in one week. Better methods of performance have been adopted, one of which is the removal of snow from gutters in the downtown area and the quicker removal of snow berms in downtown streets. This division also maintains the City section of the cemetery and prepares graves for burial.

PUBLIC WORKS DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Administration & Engineering	Administration & Engineering	1230	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	168,453	127,647	133,224	123,524	97,907	97,907	98,195
Contractual	28,026	23,502	18,700	19,300	17,660	17,660	17,660
Supplies	11,822	6,099	2,600	2,600	2,700	2,700	2,700
Other Charge							
Capital—Equipment	2,346	2,682	7,860	7,860	8,200	8,200	8,200
Total	210,647	159,930	162,384	153,284	126,467	126,467	126,755
Less Charges to Others	62,310	51,200	42,400	37,400	40,000	40,000	40,000
Total Operating Budget	148,337	108,730	119,984	115,884	86,467	86,467	86,755
Capital—Public Improvements (See separate Section for Detail)	50,000						
Total Budget	198,337	108,730	119,984	115,884	86,467	86,467	86,755

Highlights of Recommended 1966 Program

Beginning of design for Capital Improvement Program for Streets, Sanitary Sewer, and Water

Major Cost Variations

Personal Services — Down $26,000

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Public Works	Administration & Engineering	Administration & Engineering	1230	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	132,724	122,524	97,407	97,407	97,695
12	Overtime	500	1,000	500	500	500
	Total	133,224	123,524	97,907	97,907	98,195
	CONTRACTUAL					
21	Advertising		100			
22	Contracted Services	6,000	6,000	6,000	6,000	6,000
23	Utility Services	4,000	4,000	4,000	4,000	4,000
24	Insurance and Employee Benefits					
25	Rentals	6,500	6,000	5,160	5,160	5,160
27	Repairs	1,500	1,500	1,500	1,500	1,500
29	Travel, Dues and Subscriptions	700	1,700	1,000	1,000	1,000
	Total	18,700	19,300	17,660	17,660	17,660
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	2,500	2,500	2,500	2,500	2,500
39	Small Tools	100	100	200	200	200
	Total	2,600	2,600	2,700	2,700	2,700
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	CAPITAL - Equipment	7,860	7,860	8,200	8,200	8,200
	Total	162,384	153,284	126,467	126,467	126,755
60	Less Charges to Others	42,400	37,400	40,000	40,000	40,000
	Total Operating Budget	119,984	115,884	86,467	86,467	86,755

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Public Works	Administration & Engineering	Administration & Engineering	1230	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Director of Public Works	39	1480-1732	1	1	1	19,590	1	19,590	1	19,590 ✓
Assistant Director of Public Works	34	1217-1425	1	1	1	15,580	1	15,580	1	15,580 ✓
Superintendent of Public Works	31	1081-1265	1	1		(1)		(1)		
Public Works General Foremen	27	925-1081	2	1		(1)		(1)		
Secretary	16	600-702	1	1	1	7,296	1	7,296	1	7,584 ✓
Department Administrative Assistant II	25	854-1000			1	10,633*	1	10,633*	1	10,633 ✓
Sanitation Officer	21	730-854			2	19,008**	2	19,008**	2	19,008 ✓
Administrative Assist. I	23	790-925	1	1		(1)		(1)		
Clerk III	13	534-624	½	½		(2)		(2)		
Clerk II	10	475-555			1	5,700	1	5,700	1	5,700
Clerk II	10	475-555	1			(3)		(3)		
Clerk Steno II	11	494-577	1	1	1	5,985	1	5,985	1	5,985
Engineering Division Supervisor	32	1125-1315	1	1	1	13,905	1	13,905	1	15,036
Civil Engineer II	27	925-1081	1	1	1	11,734	1	11,734	1	11,734
Civil Engineer I	23	790-925	1	1	1	10,424	1	10,424	1	10,424
Engineers Tech IV	23	790-925	1	1	1	10,704	1	10,704	1	10,704
Engineers Tech III	21	730-854	1	1	1	9,064	1	9,064	1	9,064
Engineers Tech I	16	600-702	1	1	1	7,584	1	7,584	1	7,584
City Surveyor	30	1040-1217	1	1	1	13,192	1	13,192	1	13,192
Draftsman II	23	790-925	1	1	1	11,328	1	11,328	1	11,328
Draftsman I	19	764-790	1	1	2	17,578	2	17,578	2	17,578
Maintenance Man I	15	577-674	1	1		(1)		(1)		
			19½	17½	18	189,305	18	189,305	18	190,724
Less: Charges to Projects						(91,898)		(91,898)		(93,029)
Total						97,407		97,407		97,695

(1) Transferred to Public Works Pool allocated to various Street & Sewer Accounts.
(2) In 1965, Clerk III was charged 1/2 to Refuse and 1/2 to Account 1230, All to be charged to refuse in 1966.
(3) Telephone Operator transferred to Building Official Department
* Changed from Projects to 1230 since a portion of the cost of this position is chargeable to 1230, This position has become a necessary permanent position
** Transferred from Refuse to 1230 since these positions are not required by the Refuse Utility, but rather serve a normal municipal function of policing sanitary conditions in the City.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administrative & Engineering	Administrative & Engineering	1230	

The Administration Office, office staff, and certain Engineering personnel are budgeted in this Account. In 1965, the supervision of the Street and Sewer Division was reported in this account.

For 1966, Street-Sewer Division supervision has been transferred to Public Works Pool and allocated to various accounts. Other Engineering personnel are budgeted in project accounts.

		Administration & Engineering
Authorized Personnel in 1965		19½
Less: (a)	Transferred to Public Works Pool	4
(b)	Job deleted (P.W. General Foreman (1 of 2)	1
(c)	Clerk III, 1/2 charged to Refuse 1965, entirely charged to Refuse in 1966	½
(d)	Telephone Operator transferred to Building	1
	Total Remaining Authorized 1965 Personnel	13
Plus: (a)	Sanitation Officer transferred from Refuse	1
(b)	Four additional positions, detailed below	4
	Total Personnel Requested for 1966	18

Included in Public Works Administration and Engineering, is the Sanitation Officer's function, previously shown as part of the Refuse Division responsibilities. The Sanitation Officer's duties are primarily administrative and enforcement, and are more appropriately placed herein than in the Refuse Division Accounts, which Division performs a semi-utility service.

The Public Works Department requests authorization for four additional positions. One Draftsman I to redraw 500 scale maps and to extend, review, and redraw the 100 scale maps. One Sanitation Officer and one Clerk II were authorized as temporary during 1965 for a stepped-up enforcement of the City's Sanitation Laws. The Clerk II was authorized to maintain records and handle correspondence in connection with the increased enforcement. Request that these employees be made permanent. Part of their time will be charged to Projects.

In 1964, a Departmental Administrative Assistant I was hired into an unfilled engineering position. This job description was changed in 1965 to Departmental Administrative Assistant II. The Public Works Department now desires that this position be made permanent. Duties include administrative control of non-engineering functions of the department such as subdivision agreements, nuisance abatement accounts and assessments, improvement district formation and assessments, budget and expenditure control, payroll record supervision, and work order (Project) accounting supervision and control. Part of the time will be charged to Projects.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Administration & Engineering	1230	

11 Salaries - $97,407. The initial decrease is due to the transfer of Street-Sewer supervision to Public Works Pool, somewhat offset by the addition of the Sanitation Officer, however, still a net decrease from $123,524 in 1965.

12 Overtime - $500. Overtime decrease from 1965.

22 Contracted Services - $6,000. Maintenance of mobile and station radios by Municipal Light & Power Department. No change from 1965.

23 Utility Services - $4,000. Telephone. No change from 1965.

25 Rentals - $5,160. Vehicle rental. Decrease from 1965 due to transfer of Street-Sewer Supervisor's vehicles.

27 Repairs - $1,500. Repair of office machines and Ozalid maintenance contract. No change from 1965.

29 Travel, Dues and Subscriptions - $1,000. Travel to the 1966 APWA Convention and League of Alaska Cities Convention for the Director or Assistant Director of Public Works. Also organizational dues and publications. Decrease from 1965.

36 Office Supplies, Postage and Printed Forms - $2,500. Office supplies, postage, printed material. Includes operating supplies for Xerox and Ozalid machines.

39 Small Tools - $200. Small tools such as those used in survey crews and by inspectors. Increase over 1965.

84 Capital - Equipment - This account covers major items of cost that have a useful life of more than one year. About 10% increase over 1965.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administration & Engineering	Administration & Engineering	1230	

Purchase of the following items is requested:

3 - Transits	$2,400	12 - Stick Files	120
4 - Level Tripods	200	1 - IBM Card Cabinet	100
8 - Level Rods	320	Concrete Testing Equipment:	
8 - Range Rods	200	Compression Tester	1,900
4 - 100' Chains	140	Capping Mold	340
4 - 200' Chains	200	Capping Oven	85
1 - 500' Chain	75	Air Meter	175
6 - 100 Cloth Tapes	100	Curing Facilities	500
1 - Map File Cabinet (24x36-5 Drawer)	300	Asphalt Testing Equipment:	
2 - File Cabinets	600	Extractor	150
9 - Drafting Tables	1,350	Mold Extractor	25
9 - Drafting Stools	450	Marshall Test Set	750
9 - Drafting Lamps	225	Marshall Compactor	825
6 - Parallel Rules	150	Miscellaneous Equipment	250
1 - Leroy Set	100		
2 - Legal Size File Cabinets	200		$13,630
1 - Friden Calculator	800	Less: Chargeable to Projects	
1 - Adding Machine	200	(Bond Funds)	5,430
Plan Holders	200		
Wall Racks for Plan Holders	200	Net General Fund Costs	$ 8,200

The survey items are to replace old worn-out equipment, originally purchased as U.S. Government surplus. The drafting tables, stools, lamps, rules and file cabinets are for use by additional employees required to meet the expanded design of bond construction projects. The testing equipment will permit tests by City employees instead of contracting for these tests at $5,000 per year.

60 Less Charges to Others - This is a contribution by others to cover costs charged to this account but applicable to others. Water Division $5,000, Refuse Division $5,000, and the 2% Administration and Engineering charge on Projects $30,000 (Estimate).

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Administrative & Engineering	Administrative & Engineering	1230	

A long standing policy provides that Engineering personnel required if no project work is anticipated are identified and budgeted in Account 1230. Additional personnel required for and chargeable to project accounts are authorized by the City Manager. The following identifies the anticipated 1966 staff for both project work and regular work.

Position Title	Anticipated No. of Positions	Estimated Charge to Projects	Estimated Charge to Account 1230
Director of Public Works	1	$	$ 19,590
Assistant Director of Public Works	1	4,910	10,670
Dept. Administrative Assistant II	1	7,283	3,350
Sanitation Officer	2	8,760	10,248
Secretary	1		7,296
City Surveyor	1	11,872	1,320
Civil Engineer III	2	27,097	
Civil Engineer II	4	46,019	
Civil Engineer I	5	49,105	
Projects Control Engineer	1	11,544	
Deputy City Surveyor	1	12,120	
Party Chief II	1	10,776	
Party Chief I	2	20,488	
Engineer Tech IV	5	50,064	
Engineer Tech III	5	35,707	9,064
Engineer Tech II	7	55,240	
Engineer Tech I	3	18,192	3,792
Draftsman II	1	5,664	5,664
Draftsman I	2		17,578
Journeyman Surveyor	4	38,067	
Clerk Steno II	2	5,928	5,985
Clerk II	(2) 1	2,850	2,850
Clerk I	1	4,872	
Total	54	$ 426,558	$ 97,407

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	City Structures	DCS	1211	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services		92,936	61,678	92,678	195,793	142,609	117,281
Contractual	100,823	97,413	245,948	228,528	344,900	247,210	240,490
Supplies	34,886	39,799	52,350	55,450	104,700	78,090	69,870
Other Charge			1,500	1,550	38,000	7,800	7,800
Capital—Equipment	7,790	2,672	9,260	7,260	8,150	4,783	4.783
Total	143,499	232,820	370,736	385,466	691,543	480,492	440,224
Less Charges to Others		69,057	10,000		18,234	18,234	18,234
Total Operating Budget	143,499	163,763	360,736	385,466	673,309	462,258	421,990
Capital—Public Improvements (See separate Section for Detail)	38,841	25,750	10,000	12,100	50,000	50,000	
Total Budget	182,340	189,513	370,736	397,566	723,309	512,258	421,990

Highlights of Recommended 1966 Program

1. Continue upgrading appearance and state of repair of all buildings.
2. Intensify preventive maintenance program.
3. Administer building construction contracts.
4. Administer Architectural and Engineering Consultant Contracts.
5. Provide architectural services to all City departments.
6. Administer Custodial Contract.

Major Cost Variations

1. Increase in Custodial Contract Fee and Janitorial Supplies Account.
2. Increase contracted repairs.
3. Increase in Vehicle Rental Account.
4. Increase in other charges (vehicle purchase).

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Public Works	City Structures	DCS	1211

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	59,678	87,678	189,793	140,109	114,781
12	Overtime	2,000	5,000	6,000	2,500	2,500
	Total	61,678	92,678	195,793	142,609	117,281
	CONTRACTUAL 51 31					
21	Advertising	500	300	750	750	750
22	Contracted Services	114,516	122,846	136,800	91,735	87,015
23	Utility Services	120,110	94,410	169,800	124,475	124,475
24	Insurance and Employee Benefits			15,000	15,000	15,000
25	Rentals	10,772	10,772	22,300	15,000	13,000
27	Repairs		100	100	100	100
29	Travel, Dues and Subscriptions	50	100	150	150	150
	Total	245,948	228,528	344,900	247,210	240,490
	SUPPLIES					
31	Materials	40,100	40,100	85,900	60,290	52,070
35	Household and Janitorial	9,600	12,600	16,000	15,000	15,000
36	Office Supplies, Postage and Printed Forms	1,550	1,250	1,600	1,600	1,600
39	Small Tools	1,100	1,500	1,200	1,200	1,200
	31 X					
	Total	52,350	55,450	104,700	78,090	69,870
	OTHER CHARGES					
40						
41	Contingency			17,000		
42	Contribution to Garage	1,500	1,550	21,000	7,800	7,800
43						
	Total	1,500	1,550	38,000	7,800	7,800
84	**CAPITAL** - Equipment	9,260	7,260	8,150	4,783	4,783
	Total	370,736	385,466	691,543	480,492	440,224
60	Less Charges to Others	10,000		18,234	18,234	18,234
	Total Operating Budget	360,736	385,466	673,309	462,258	421,990

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Public Works	City Structures	DCS	1211	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
D.C.S. Supervisor	30	1040-1271	1	1	1	12,706	1	12,706	1	12,706
D.C.S. General Foreman	27	925-1081	0	1	1	11,248	1	11,248	1	11,248
Civil Engineer II	27	925-1081	1	1	2	22,663	1	11,332	1	11,332
Public Works Foreman	23	790-925	1	2	2	19,208	2	19,208	1	9,604
Engineering Technician IV	23	790-925	0	0	1	9,651	0			
Plumbing and Heating Repairman	21	730-854	1	3	3	27,324	3	27,324	4	36,928
Carpenter	21	730-854	1	3	3	27,035	3	27,035	3	27,035
Maintenance Man IV	20	702-821	0	2	2	17,240	2	17,240		
Maintenance Man III	19	674-790	3	1	3	24,656	1	8,088		
Clerk III	11	494-577	0	0	1	5,928	1	5,928	1	5,928
Total			8	14 *	19	177,659	15	140,109	12	114,781
Temporary - 4 Months	21	730-854	0	0	4	9,108	0			
Vacation Replacements						3,026	0			
Total						189,793		140,109		114,781

* Increase in staff authorized in August, 1965, changing more or less full time temporary to correct permanent status.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	City Structures	DCS	1211	

The preceding summary reflects the further implementation of the Administration's plan to centralize the responsibilities for the City Structures in one agency and to consolidate the budgeting of funds required for the execution of such responsibilities in one account. The City Manager believes this operation should be scheduled for gradual implementation on a yearly program and not attempt to correct the mistakes or omissions of past ten-fifteen years in one year.

In 1964 and 1965, the responsibility for the administration of all contracts pertaining to building construction and the responsibility for the maintenance and repair of all General Fund Buildings was placed in this Division. Most of the funds for this work were budgeted in the accounts of this Division with the exception that funds required for minor remodeling projects were budgeted in the accounts of the agency requesting the work. In the 1966 budget request, funds for this type of work, which is normally done by the forces of this Division, are included in the account of this Division. The amounts shown on the Summary Sheet for 1963-1965 have been adjusted to provide an accurate basis of comparison with the 1966 request.

The Major cost variations as shown on the summary sheet are explained as follows:

11 Salaries - This account reflected funds requested to provide the labor for the preventive maintenance and repair program and for Force Account Projects. The reduction recommended by the Manager is also reflected in the reduced Maintenance and Repairs programs. Also included are the wages for the Division Supervisor and a staff of three to provide the design, contract administration and construction supervision for contracted projects, and the wages for a Clerk required to handle typing of letters, specifications and contracts, filing, payroll and miscellaneous office work.

12 Overtime This account shows the funds for overtime pay required to accomplish the work detailed in the exhibit sheets. The City Manager believes work should be scheduled to be done during regular hours and recommends a total of $2,500 for overtime.

21 Advertising - Amount necessary for legal advertising for bid calls.

22 Contracted Services - The City Manager recommended 1966 amount of $91,735 compares with the 1965 expense of $122,846. This account covers all work which will be contracted for in 1966, as itemized below:

1. It is estimated that an additional $15,000 will be required for the 1966 janitorial contract. This estimate is based on the facts that the average of four bids received on the 1965 custodial contract was $63,977, the successful bidder was $13,000 lower than the second low bid, and there has been a general raise in wages.

2. The following items will be let out on contract. These projects are considered necessary to continue the program of repairing and restoring the City buildings.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	City Structures	DCS	1211	

			Department Request	City Manager Recommends	Council Approved
1.	City Hall	Paint exterior	$ 9,840	$ 9,840	$ 9,840
		New roof over Utility Customer Service	2,425	2,425	2,425
2.	City Hall Annex	New aluminum doors rear entrances	2,800		
		Drapes, curtains and blinds	2,000		
		Carpet for City Clerk's Office	900	900	900
3.	Loussac Library	Overhaul elevator	200	200	200
4.	City Warehouse	New roof on loading dock	2,250	2,250	2,250
		Extend Fence	3,220	3,220	
5.	Community Center	Repaint gym walls, ceiling & bleachers, 24,000 sq.ft.	8,000		
		Rehabilitate entire electrical system	20,000		
		Reroof low section and resurface north low roof	5,865		
		New doors northeast entry	1,600		
6.	Sidney Lawrence Auditorium	Carpet lobby	770	770	770
7.	Goose Lake Recreation	Apply Torginol in shower room	700	700	700
		Rubber decking in skate warm-up room	870	870	870
		700 lineal feet of 4 ft. fencing	3,500		
8.	10th & E Recreation Center	Install skate tile in warm-up area	1,800	1,800	1,800
9.	Public Safety Building	Honeywell contract	835	835	835
		Repair padding in padded cells	3,000	3,000	3,000
10.	Fire Station #2	New roof	4,925	4,925	4,925
		Two new doors with electric operators	900	900	900
11.	Fire Station #3	Electric operators for doors	800	800	800
12.	Fire Station #4	Electric operators for doors	800	800	800
13.	Fire Station #5	Install 300 feet of 4 ft. fencing	1,500	1,500	
14.	Pioneer Hall	Replace floor tile, 1st floor (2,000 sq. ft.)	1,300		
15.	Greenhouse	Install emergency generator	2,000	2,000	2,000
		Total	82,800	37,735	33,015
		Janitorial contract covering most General Fund Buildings	54,000	54,000	54,000
			$136,800	$91,735	$87,015

City Manager believes that substantial savings can be accrued by using authorized personnel on minimal force account programming during the year. Example: Interior painting.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	City Structures	DCS	1211	

23 Utility Services - Includes telephone for this Division and electricity, water, heating fuel and refuse collection for all General Fund Buildings. This compares with $94,400 in 1965 (estimated, based on actual to date), with the increase due to (1) $19,000 for newly constructed buildings, and (2) $56,675 for General Fund Buildings which were not charged to this account in 1965. Newly constructed buildings include:

Merrill Field equipment storage building
10th and E Recreation Building (larger than before)
Greenhouse
Pioneer Hall in Crawford Park
Spenard - Turnagain Fire Station
Branch Library
Offices over Warehouse
Other minor Parks and Recreation Buildings

Other buildings not charged to this account before include:	Department Request	City Manager Recommends
Account 1221	1,700	1,700
Account 1223	44,325	2,000
Account 1244	3,000	
Account 1252	4,250	4,250
Account 1253	3,400	3,400
	56,675	11,350

The City Manager reduces this item based on the manner in which these costs are budgeted in other departments in 1966. Special note is made regarding Account 1223. The majority of this $44,325 amount covers hydrant rental and should remain in the Fire Department.

24 Insurance and Employee Benefits - $15,000 is provided for insurance covering all general fund buildings. It should be noted that this item was inadvertently overlooked in the 1965 budget and has been charged to 1260.24. In the attempt to identify all general fund building costs under account 1211, such property insurance is being provided for herein.

25 Rentals - Request included rental fees of eleven vehicles now in use, plus two additional vehicles and $452 for rental of private vehicles used by Inspectors, and rental of copy machine. The rental rates are up over 1965 due to 4 vehicles added in 1965. The copy machine will be used cooperatively with the office of the Purchasing Agent. Rental of this machine, to be housed in the warehouse at 1st and Post Road, will save the time and labor now required to transfer documents to be duplicated from 1st Avenue and Post Road to the City Hall Annex and back. The volume of duplication required warrants this rental.

The City Manager believes vehicle assignment to be excessive and recommends greater control over reduced equipment usage during 1966.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	City Structures	DCS	1211	

25 Rentals - (Continued)

Rented Item	Department Request	City Manager Recommends	Council Approved
3 Sedans	$ 3,336	(1) $ 2,224	$ 2,224
10 Trucks	16,512	(6) 10,324	10,324
Private Auto Rental	452	452	452
	$20,300	$13,000	13,000
1 Copy Machine	2,000	2,000	
Total	$22,300	$15,000	$13,000

29 Travel, Dues and Subscriptions - Used largely to obtain technical publications. No travel anticipated.

31 Materials - Up from 1965 due to expanded maintenance program and addition of buildings. This account shows the funds required to furnish the materials for the preventive and repair program and the Force Account Projects. The City Manager has reduced the original request based on a suggested deferment of projects. Council reduction reflects a generally reduced program for the year.

35 Household and Janitorial - The increase in this account reflects the actual cost of these supplies in 1964 and 1965. The funds budgeted for janitorial supplies in 1964 and 1965 were inadequate. The amount shown in the City Manager's recommendation is believed to be more appropriate to the actual cost.

36 Office Supplies, Postage and Printed Forms - Used largely for duplicating drawings and specifications.

39 Small Tools - Required by Maintenance Section to replace worn out hand tools.

41 Contingencies - This account was requested to finance small, unforeseen building projects which arise throughout the year on the basis that this fund would save the man hours now spent in the presentation to Council and consideration by Council of these minor jobs. The City Manager recommends that any unforeseen needs can be financed from the over-all contingency account if the need arises and does not recommend 'departmental contingency' funds as a sound budget-control policy.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	City Structures	DCS	1211	

42 Contribution to Garage - This account provides the funds required as a contribution to the Garage Working Capital Fund for the replacement of old vehicles and additional vehicles. Two additional vehicles are required to achieve the most efficient use of the manpower of the Division.

	Department Request	City Manager Recommends
3 - Heavy duty Econoline with side and rear doors, no windows	(1) new $ 7,800	(2) $ 5,200
3 - 3/4 ton pickups	7,800	(1) 2,600
1 - 3/4 ton Utility with 4-wheel drive and canopy - new	4.000	-0-
2 - Vehicle Radios	1,400	-0-
Total	$21,000	$ 7,800

The City Manager recommendation is based on a reduction in equipment useage and greater control over activities.

60 Less Charges to Others - This account shows the minimum amount to be charged to utilities and other agencies not funded through the General Fund and is a direct allocation of salaries of authorized personnel.

84 Capital - Equipment - The following items requested are required to replace worn out tools and upgrade service by providing the proper tools for the work required:

	Department Request	City Manager Recommends
Replace 1 Saber Saw	$ 75	$ 75
Replace 1 Skill Saw	110	110
Replace 3 1/4" Drill Motor	120	(2) 80
Replace 1 1/2" Drill Motor	85	85
Replace 1 Roto Hammer	185	185
Replace 2 Orbitual Sanders	235	(1) 118
Replace 1 4" Belt Sander	135	135
Replace 1 1¼ h.p. Router	115	
Replace 1 Sawzall	105	105
1 Heavy duty air staple gun	180	180
1 Portable spray paint	315	315
1 Industrial Vacuum Cleaner	170	170
1 Electric Hand Planer	150	150
1 Disc Sander	100	100
1 Thickness Planer 12"	820	-0-
1 Sheet Metal Break	315	315
1 Sheet Metal Shear	120	120

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	City Structures	DCS	1211	

	Department Request	City Manager Recommends
1 10" Cut-Off Saw	400	400
5 1/4" Drill motor	200	200
1 Power driven Sewer Auger	225	225
1 Remote Radio Station	225	225
1 Map File and 1 Map Rack	250	250
1 13" Floor Polisher for Fire Station #2	265	265
1 13" Floor Polisher for Fire Station #3	265	
1 13" Floor Polisher for Fire Station #4	265	
1 22" Floor Polisher for Community Center	590	
1 Vacuum Cleaner	565	
1 Extension Aluminum Ladder (Sidney Lawrence Auditorium)	80	80
1 16' Aluminum Heavy Duty Step Ladder (Library)	80	80
1 22" Floor Polisher for Police Department	590	
1 roll of Rug Runner to be cut for entrances to City Buildings	350	350
2 8' Aluminum Step Ladders for janitors' use in City Hall and Annex	50	50
1 12' Aluminum Step Ladder for janitors' use in Annex	35	35
2 Ranges for Fire Stations #2 and #3	380	380
Total	$8,150	$4,783

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer			

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Streets and Sewer Division							
Paved Streets	46,390	53,226	88,050	86,050	133,810	126,110	126,390
Unpaved Streets	109,593	79,670	67,500	68,100	77,960	73,360	73,650
Snow & Ice Removal	200,115	229,679	188,600	186,600	200,880	191,280	191,925
Street Cleaning	41,197	39,076	37,150	38,150	57,550	50,950	51,170
Dust Prevention	31,994	17,394	29,400	26,800	34,750	29,250	29,350
Street Drainage	71,844	48,618	55,000	45,000	79,510	47,410	47,615
Sewage Disposal	67,258	59,101	70,560	85,560	106,710	102,110	102,460
Cemetary	8,908	8,642	8,780	8,780	9,230	9,230	9,298
Total	577,299	535,406	545,040	545,040	700,400	629,700	631,858

CITY OF ANCHORAGE

DEPARTMENT: Public Works | DIVISION: Streets & Sewer | ACCOUNT TITLE | ACCOUNT NUMBER

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Supervisor Streets and Sewer	30	1040-1217	0	0	1*	13,793	1*	13,793	1	13,793
General Foreman	27	925-1081	0	0	1*	12,788	1*	12,788	1	12,788
Department Administrative Assistant	23	790-925	0	0	1*	10,182	1*	10,182	1	10,182
Public Works Foreman	23	790-925	5	5	5	54,864	5	54,864	5	54,864
Maintenance Man IV	20	702-821	9	9	9	84,508	9	84,508	9	84,508
Maintenance Man III	19	674-790	8	8	8	73,396	8	73,396	8	73,396
Maintenance Man II	17	624-730	7	7	8**	62,736	8**	62,736	8	65,210
Maintenance Man I	16	600-702	2	2	2	15,468	2	15,468	2	15,936
Total Permanent			31	31	35	327,735	35	327,735	35	330,677
Temporary - 4 Months										
Maintenance Man IV	20	702-821	2	2	2	5,616	2	5,616	2	5,616
Maintenance Man II	17	624-730	5	5	9	21,600	5	12,000	5	12,480
Maintenance Man I	16	600-702	8	8	8	18,464	8	18,464	8	19,200
Total Temporary			15	15	19	45,680	15	36,080	15	37,296
Grand Total						373,415		363,815		367,973
Less State Credit						(26,500)		(26,500)		(27,500)
Less Reimbursable						(33,515)		(33,515)		(34,515)
Less Salary Savings @2½%						(7,100)		(7,100)		(7,100)
Net General Fund						306,300		296,700		298,858

* Three employees charged to Account 1230 in 1965 are supervisory and office personnel associated with streets and sewers.

** One of which has been transferred from Account 1230.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Public Works	Streets & Sewers		

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Account No. and Title					Distribution of Total Salaries		
1231 Paved Streets					42,560	40,960	41,240
1232 Unpaved Streets					40,160	38,560	38,850
1234 Snow-Ice Removal					89,180	87,580	88,225
1240 Street Cleaning					30,400	28,800	29,020
1241 Dust Control					15,650	15,650	15,750
1242 Street Drainage					29,310	27,710	27,915
1244 Sewer Maintenance					50,260	48,660	49,010
1245 Cemetery					8,780	8,780	8,848
					306,300	296,700	298,858

PERSONNEL REQUEST:

This personnel summary of the Public Works Street & Sewer Division covers all Public Works Street & Sewer Division personnel accounts, including work done for the State and other reimbursable jobs. There are no requests for additional permanent personnel. The four additional employees listed are supervisory and office personnel of Street & Sewer Division and were charged to Account 1230 in 1965.

Temporaries are required for filling out the work force for such items as snow removal, crack sealing, patching of all small pavement breaks within the City made by water, sewer, telephone, electric, gas and deteriorated streets, condemned building demolition, sewer repairs and cleaning, and other related functions as required. Sixty man months in Grades MMI, MMII and MMIV (average 15 men for 4 months) throughout the year are requested. The actual number of man months is entirely dependent on the required snow removal program and the amount of reimbursable work that arises.

A deduction has been made in the personnel account for the estimated amount of money required for personnel in the State Highway Maintenance Agreement. However, the equipment is not shown as it is intended that this be a direct charge on an as-needed basis. The personnel for all other reimbursables has been estimated.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer	Paved Streets	1231	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	20,484	12,375	24,200	24,200	43,560	41,960	42,240
Contractual	9,558	24,325	57,500	57,500	18,500	15,000	15,000
Supplies	8,004	13,143	5,350	2,600	36,550	33,950	33,950
Other Charge					34,200	34,200	34,200
Capital—Equipment				750			
Total	38,046	49,843	87,050	85,050	132,810	125,110	125,390
Less Charges to Others							
Total Operating Budget	38,046	49,843	87,050	85,050	132,810	125,110	125,390
Capital—Public Improvements (See separate Section for Detail)	8,344	3,383	1,000	1,000	1,000	1,000	1,000
Total Budget	46,390	53,226	88,050	86,050	133,810	126,110	126,390

Highlights of Recommended 1966 Program

1. Beginning of five year street chip and seal program.

Major Cost Variations

1. Street chip and seal program - Estimated $62,400.
2. Heavy duty equipment for street sealing program - $34,200.
3. Increase of Personal Services due to change in allocation of payroll among various accounts.

"Capital - Public Improvements"

The C Street Bridge in the Alaska Railroad yards was built several years ago on a contributing cost basis. The City pays $1,000 per year to the Railroad through 1967 as its remaining contribution.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Public Works	Street & Sewer	Paved Streets	1231	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	23,200	23,200	42,560	40,960	41,240
12	Overtime	1,000	1,000	1,000	1,000	1,000
	Total	24,200	24,200	43,560	41,960	42,240
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	50,000	50,000			
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals	7,500	7,500	18,500	15,000	15,000
27	Repairs					
29	Travel, Dues and Subscriptions					
	Total	57,500	57,500	18,500	15,000	15,000
	SUPPLIES					
31	Materials	5,000	2,250	36,200	33,600	33,600
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms					
39	Small Tools	350	350	350	350	350
	Total	5,350	2,600	36,550	33,950	33,950
	OTHER CHARGES					
40						
41						
42	Contribution to Garage			34,200	34,200	34,200
43						
	Total			34,200	34,200	34,200
84	**CAPITAL** - Equipment		750			
	Total	87,050	85,050	132,810	125,110	125,390
60	Less Charges to Others					
	Total Operating Budget	87,050	85,050	132,810	125,110	125,390

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Street & Sewer	Paved Streets	1231	

Public Works is maintaining 67.7 miles of paved streets including those under contract for construction in 1965. About 15 miles of paved streets are being maintained by City forces under an annual maintenance agreement with the State Highway Department, renewable each July 1.

Many of the City streets are carrying heavier traffic loads each year. The chip and crack sealing is a preventative maintenance item and is highly desirable even on new pavement since contraction occurs and cracks develop during the cold winter months. If unsealed, water enters the subgrade causing a rapid deterioration of the pavement and the formation of potholes. If rapid deterioration is allowed to too great an extent, the street sealing will be of no use and rebuilding, or a two-inch overlay, will be required. Accepted practice throughout the country is to treat seal coating as an annual maintenance item. The Department of Public Works desires to begin a five-year program of street chip and sealing as part of the street maintenance program.

The 1965 chip and seal program cost $41,249.90 on a contract basis covering about 86,000 square yards.

The following listed streets are scheduled for seal coating in 1966 as the first year of a five-year program. It is planned to perform this work with City crews. The increase in this budget is $40,060, which is entirely for material, manpower, and new equipment for the chip and seal program. We propose to chip and seal approximately 149,100 square yards of streets (as listed) - as compared with the 1965 program of 86,000 square yards. The additional cost of $40,060 will therefore provide 63,100 square yards and at the same time pay in full for three major items of equipment.

City Streets	Sq. Yds.
Mt. View Dr. - E. 5th Ave. to Pine St.	19,000
West Hillcrest	5,900
Minnesota - Hillcrest to No. Lights	4,900
8th Avenue - C St. to P St.	19,500
Cordova - 3rd Ave. to 11th Ave.	14,500
A street - 4th Ave. to 7th Ave.	4,600
B Street - 4th Ave. to 7th Ave.	3,000
E Street - 2nd Ave. to 6th Ave.	8,000
F Street - 2nd Ave. to 7th Ave.	8,000
G Street - 3rd Ave. to 9th Ave.	9,700
I Street - 3rd Ave. to 4th Ave.	1,500
K Street - 3rd Ave. to 6th Ave.	4,700

City Streets	Sq. Yds
H Street - 3rd Ave. to 9th Ave.	9,700
Douglas Dr. - Turnagain Parkway to Illiamna	4,500
Foraker Dr. - Turnagain Parkway to Illiamna	4,000
Susitna Dr. - Knik Ave. to Foraker Drive	3,650
Knik Ave. - Lord Baranof Dr. - Turnagain Parkway	3,200
Redoubt - Foraker Dr. to Douglas Dr.	750
3rd Ave. - Gambell St. to Mt. View Dr., 2.1 Mi. Shoulders	12,500
Mt. View Dr. - Airport Hts. to Pine 1.3 Mi. Shoulders	7,500
Cris Dr. - 3rd Ave. to C St.	8,500
2nd Ave. - Cris Dr. to E St.	2,400
GRAND TOTAL	160,000

* The City Manager believes these should be delayed pending R-20 programming and buttress construction for a total Manager recommended program of 149,100 square yards.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Street & Sewer	Paved Streets	1231	

11 Salaries - The City began in 1964, and is expanding in 1966, patching and sealing of small cuts within the City limits as well as pavement cuts made by the Water Utility outside the City limits. All cuts made by utilities will be on a reimbursable basis as a direct charge to the responsible party. All large cuts will be contracted out. Includes manpower for seal coat program.

22 Contracted Services - No budget is requested for contracted services, since it is planned to accomplish all seal coat work on a force account basis. During 1965, much of this work was done by contract.

25 Rentals - $18,500. Rental of City equipment; increase due to vehicle rate increase, plus some additional costs will apply to equipment used in the chip and seal program.

Type of Equipment	1966 Rate	1965 Rate
Dump Trucks - 2½ yard	$ 4.00 hour	$ 3.50 hour
Tractor-Loader	14.00 hour	12.00 hour
Grader	8.00 hour	7.00 hour
Dump Truck - 10 yard	7.00 hour	7.00 hour
Patchmobile	8.00 hour	7.00 hour
Dump Truck - 6 yard	6.00 hour	7.00 hour

The City Manager believes this rental cost should be held to $15,000.

31 Materials - $36,200. Includes seal coat material.

42 Contribution to Garage Working Capital Fund - Requested for proposed five-year program of chip sealing. Savings of costs by City performing work instead of contracting will pay for equipment in two construction seasons.

Chip Spreader	$15,000
Eight-Ten Ton Roller	12,000
Street Tractor Sweeper	7,200
	$34,200

City Manager believes this approach to be the only feasible economic answer to protecting City's investment in street improvements.

83 Capital Other Than Equipment - $1,000. For City's share of "C" Street bridge construction, last payment due July, 1967.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer	Unpaved Streets	1232	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	54,158	44,856	36,900	36,900	41,860	40,260	40,550
Contractual	51,705	34,239	30,000	30,000	35,000	32,000	32,000
Supplies	3,028	514	600	1,200	1,100	1,100	1,100
Other Charge		150 Cr.					
Capital Equipment							
Total	108,891	79,459	67,500	68,100	77,960	73,360	73,650
Less Charges to Others							
Total Operating Budget	108,891	79,459	67,500	68,100	77,960	73,360	73,650
Capital Public Improvements (See separate Section for Detail)	702	211					
Total Budget	109,593	79,670	67,500	68,100	77,960	73,360	73,650

Highlights of Recommended 1966 Program

Major Cost Variations

1. Equipment rental rates increased in 1965
2. Additional guard rails
3. Increase of Personal Services due to change in allocation of payroll among various accounts.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Public Works	Street & Sewer	Unpaved Streets	1232

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	35,700	35,700	40,160	38,560	38,850
12	Overtime	1,200	1,200	1,700	1,700	1,700
	Total	36,900	36,900	41,860	40,260	40,550
	CONTRACTUAL					
21	Advertising					
22	Contracted Services					
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals	30,000	30,000	35,000	32,000	32,000
27	Repairs					
29	Travel, Dues and Subscriptions					
	Total	30,000	30,000	35,000	32,000	32,000
	SUPPLIES					
31	Materials	500	1,100	1,000	1,000	1,000
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	100	100	100	100	100
39	Small Tools					
	Total	600	1,200	1,100	1,100	1,100
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment					
	Total	67,500	68,100	77,960	73,360	73,650
60	Less Charges to Others					
	Total Operating Budget	67,500	68,100	77,960	73,360	73,650

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Street & Sewer	Unpaved Streets	1232	

Public Works is maintaining a total of 77.4 miles of unpaved streets and 32.02 miles of unpaved alleys.

The work program is based upon past experience and the service is to remain essentially unchanged. The Manager recommends continuance of the past policy of requiring 100% improvement districts for alleys. It should be noted that a high degree of maintenance on streets tends to discourage improvement petitions and we recommend that current levels of service be continued without major increase.

The maintenance of the shoulders of strip paved streets is carried in this account and still requires maintenance.

Service consists of blading, grading, ditch control and graveling as necessary.

25 Rentals - This account is based upon the actual equipment rental charges by Mechanical Maintenance Division.

31 Materials - Purchase of material for barricades and guard rails.

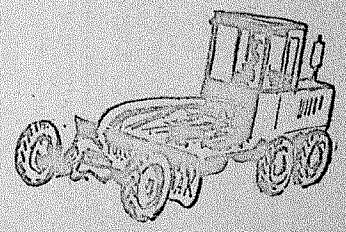
CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer	Snow & Ice	1234	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	92,299	103,918	88,400	88,400	95,680	94,080	94,725
Contractual	84,450	114,339	87,500	87,500	92,500	87,000	87,000
Supplies	23,366	11,422	12,700	10,700	12,700	10,200	10,200
Other Charge							
Capital—Equipment							
Total	200,115	229,679	188,600	186,600	200,880	191,280	191,925
Less Charges to Others							
Total Operating Budget	200,115	229,679	188,600	186,600	200,880	191,280	191,925
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	200,115	229,679	188,600	186,600	200,880	191,280	191,925

Highlights of Recommended 1966 Program

Major Cost Variations



1. Increase of Personal Services due to change in allocation payroll among various accounts.

2. Equipment rental rates increased in 1965

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Public Works	Street & Sewer	Snow & Ice	1234	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	81,900	81,900	89,180	87,580	88,225
12	Overtime	6,500	6,500	6,500	6,500	6,500
	Total	88,400	88,400	95,680	94,080	94,725
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	7,500	7,500	7,500	5,000	5,000
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals	80,000	80,000	85,000	82,000	82,000
27	Repairs					
29	Travel, Dues and Subscriptions					
	Total	87,500	87,500	92,500	87,000	87,000
	SUPPLIES					
31	Materials	12,500	10,500	12,500	10,000	10,000
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	200	200	200	200	200
39	Small Tools					
	Total	12,700	10,700	12,700	10,200	10,200
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment					
	Total	188,600	186,600	200,880	191,280	191,925
60	Less Charges to Others					
	Total Operating Budget	188,600	186,600	200,880	191,280	191,925

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Street & Sewer	Snow & Ice	1234	

The City presently maintains 145.1 miles of streets and about 33.02 miles of alleys including State highway routes within the City limits. It is intended that the essentially same degree of service be maintained. Snow and ice maintenance on State routes is included in the annual State maintenance agreement. This Account is not entirely dependent upon the amount of snowfall, since the demand is still there whether for the clearing of snow or the sanding of icy streets. The City presently performs snow removal in the downtown area, and the Spenard and Mountain View business districts. Snow removal from 7th Avenue south is done on a time permitting basis.

Pre-storm salting is not performed, primarily because of the high cost of chemicals. It is anticipated that approximately 160 tons of salt and cloride will be used in conjunction with the sanding operation with straight salt application used only in critical areas as needed. A heavy sand application is necessary during moderate winters due to the alternate freezing and thawing cycles and tends to counteract the savings in cost for snow removal during these periods of mild winter weather. An expanded sidewalk snow removal enforcement program similar to that carried out during 1965 is expected with the use of mechanical equipment.

22 Contracted Services - $7,500 - This is for hauling and clearing of snow by private operators. The snow melter used in other years will not be available in the future.

25 Rentals - $85,000 - Slightly increased to cover higher equipment rental. Representative rate changes are:

Type of Equipment	1966 Rate	1965 Rate
Grader	$ 8.00	$ 7.00
Dump Truck	4.00	3.50
Boiler Truck	8.00	5.25
Bulldozer	16.00	12.00
Snow Loader	10.00	6.25

31 Materials - $12,500 - Sand and salt needed for sanding operations.

The City Manager believes that due to budget limitations a slightly reduced program of snow removal should be planned for 1966.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer	Street Cleaning	1240	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	25,781	24,821	22,000	23,000	32,400	30,800	31,020
Contractual	15,329	14,188	15,000	15,000	25,000	20,000	20,000
Supplies	87	67	150	150	150	150	150
Other Charge							
Capital—Equipment							
Total	41,197	39,076	37,150	38,150	57,550	50,950	51,170
Less Charges to Others							
Total Operating Budget							
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	41,197	39,076	37,150	38,150	57,550	50,950	51,170

Highlights of Recommended 1966 Program

Major Cost Variations

1. Increase of Personal Services due to change in allocation payroll among various accounts.

2. Equipment rental rates increased in 1965.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Public Works	Street & Sewer	Street Cleaning	1240	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	21,000	21,000	30,400	28,800	29,020
12	Overtime	1,000	2,000	2,000	2,000	2,000
	Total	22,000	23,000	32,400	30,800	31,020
	CONTRACTUAL					
21	Advertising					
22	Contracted Services					
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals	15,000	15,000	25,000	20,000	20,000
27	Repairs					
29	Travel, Dues and Subscriptions					
	Total	15,000	15,000	25,000	20,000	20,000
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms					
39	Small Tools	150	150	150	150	150
	Total	150	150	150	150	150
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment					
	Total	37,150	38,150	57,550	50,950	51,170
60	Less Charges to Others					
	Total Operating Budget	37,150	38,150	57,550	50,950	51,170

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Street & Sewer	Street Cleaning	1240	

It is anticipated that we will continue to clean more residential areas and also the business districts of Spenard and Mountain View.

This account consists of sweeping and flushing at night in the downtown area, and sweeping in other areas as time permits within the regular shift. The work program consists of two sweepers, two flusher trucks as needed, and two men for necessary hand work.

25- Rentals - $25,000 - Rental of City equipment. Increase due to rate increase in 1965 as follows:

Type of Equipment	1966 Rate	1965 Rate
Grader	$ 8.00 hr.	$ 7.00 hr.
Flusher	5.00 hr.	3.50 hr.
Sweeper	12.00 hr.	6.50 hr.
Magnet	7.00 hr.	1.00 hr.

Equipment rental rates are leased upon a fair depreciation rate; average repairs, and estimated gas and oil consumption. Past experience has shown such adjustments as above necessary. Records on the magnet for 1965 to date show $288.82 repairs with only $71.00 income.

Based upon actual equipment rental to date, The City Manager believes that $20,000 is sufficient.

Two sweepers and two flusher trucks are used nightly in the downtown, Spenard and Mountain View business districts, consisting of about 12 miles of streets. Approximately half of the streets are cleaned each night, i.e., the north-south and east-west streets are cleaned on alternate nights.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer	Dust Prevention	1241	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	18,876	9,403	15,600	11,600	16,650	16,650	16,750
Contractual	12,606	7,715	13,700	10,900	10,000	7,500	7,500
Supplies	512	276	100	4,300	8,100	5,100	5,100
Other Charge							
Capital—Equipment							
Total	31,994	17,394	29,400	26,800	34,750	29,250	29,350
Less Charges to Others							
Total Operating Budget	31,994	17,394	29,400	26,800	34,750	29,250	29,350
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	31,994	17,394	29,400	26,800	34,750	29,250	29,350

Highlights of Recommended 1966 Program

Expansion of street oiling program on heavily traveled unpaved streets

Major Cost Variations

1. Increase of Personal Services due to change in allocation of payroll
2. Equipment rental rates increased in 1965
3. Additional purchase of PS-300 Dust Pallative.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Public Works	Street & Sewer	Dust Prevention	1241	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	14,600	10,600	15,650	15,650	15,750
12	Overtime	1,000	1,000	1,000	1,000	1,000
	Total	15,600	11,600	16,650	16,650	16,750
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	3,700	3,700			
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals	10,000	7,200	10,000	7,500	7,500
27	Repairs					
29	Travel, Dues and Subscriptions					
	Total	13,700	10,900	10,000	7,500	7,500
	SUPPLIES					
31	Materials		4,200	8,000	5,000	5,000
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms					
39	Small Tools	100	100	100	100	100
	Total	100	4,300	8,100	5,100	5,100
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment					
	Total	29,400	26,800	34,750	29,250	29,350
60	Less Charges to Others					
	Total Operating Budget	29,400	26,800	34,750	29,250	29,350

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Streets & Sewers	Dust Prevention	1241	

There are 77.4 miles of unpaved streets in the City, with approximately one-sixth scheduled for paving in 1966. We are unable to decrease the dust prevention account since it takes three trucks during the day to service the Spenard, Turnagain, Fairview, Mountain View, City View and Grand View Gardens areas.

It is planned to spray used motor oil and PS-300 dust pallative on most unpaved, heavilly traveled, City streets in 1966. The used motor oil will be obtained from service stations and garages at a minimum cost.

22 Salaries - This account is eliminated in 1966 in favor of City performance of oiling. In 1965 some of the oiling was by contractors.

25 Rentals - $10,000 - No change, based on 1965. The City Manager notes that the total equipment use should diminish as the result of using oil rather than water for dust control.

31 Materials - $8,000 - Purchase of used oil and PS-300 dust pallative.

The City Manager notes the desirability of the continued use of used motor oil for dust control to the maximum advantage, but believes the 1965 adjusted budget level should be held.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer	Street Drainage	1242	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	45,391	26,662	38,000	29,000	33,310	31,710	31,915
Contractual	23,584	20,233	14,250	14,250	15,450	14,450	14,450
Supplies	2,323	1,723	2,750	1,750	2,750	1,250	1,250
Other Charge					28,000		
Capital—Equipment	546						
Total	71,844	48,618	55,000	45,000	79,510	47,410	47,615
Less Charges to Others							
Total Operating Budget	71,844	48,618	55,000	45,000	79,510	47,410	47,615
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	71,844	48,618	55,000	45,000	79,510	47,410	47,615

Highlights of Recommended 1966 Program

Major Cost Variations

Increase of Personal Services due to change in allocation of payroll.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Public Works	Street & Sewer	Street Drainage	1242	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	34,000	25,000	29,310	27,710	27,915
12	Overtime	4,000	4,000	4,000	4,000	4,000
	Total	38,000	29,000	33,310	31,710	31,915
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	250	250	250	250	250
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals	14,000	14,000	15,000	14,000	14,000
27	Repairs			200	200	200
29	Travel, Dues and Subscriptions					
	Total	14,250	14,250	15,450	14,450	14,450
	SUPPLIES					
31	Materials	2,500	1,500	2,500	1,000	1,000
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms					
39	Small Tools	250	250	250	250	250
	Total	2,750	1,750	2,750	1,250	1,250
	OTHER CHARGES					
40						
41						
42	Contribution to Garage			28,000		
43						
	Total			28,000		
84	**CAPITAL** - Equipment					
	Total	55,000	45,000	79,510	47,410	47,615
60	Less Charges to Others					
	Total Operating Budget	55,000	45,000	79,510	47,410	47,615

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Street & Sewer	Street Drainage	1242	

The City maintains 34.7 miles of storm drains and 690 catch basins. Many of the critical problem areas have been relieved with our storm sewer construction, however, there are some areas still requiring unduly high maintenance costs which will not be corrected until the 1966-67 storm drains are completed. With new building construction proceeding at a rapid pace, new problems are created requiring a quick efficient method of cleaning storm drain catch basins and manholes.

The purchase of a Vac-All machine is proposed at a cost of $28,000. This machine is capable of efficiently removing sand and debris from catch basins and catch basin manholes. Present method is to use long handled shovels, which never completely do the job. This improved program of storm sewer cleaning will result in lower maintenance costs and longer life of storm and sanitary sewer mains throughout the City. City Manager notes budgetary limitation precludes extension of capital items in 1966. Seal coat program equipment needs must have priority. This item, while desirable, can be delayed to 1967.

25 Rentals - $15,000. Based on estimated 1965 expense. Some of the rates have changed, for example:

Type of Equipment	1966 Rate	1965 Rate
Backhoe	$13.00 hr.	$7.00 hr.
Flusher	5.00 hr	3.50 hr.

The City Manager notes that while equipment rental rates in some cases have increased, this should be offset by reduced drainage problems resulting from Corps of Engineer work accomplished in 1965.

31 Materials - $2,500. Manager recommends based upon 1965 actual to date.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY		
Public Works	Streets & Sewer	Sewage	1244			

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	25,091	26,028	27,500	41,500	55,260	53,660	54,010
Contractual	13,074	10,263	12,510	12,050	19,150	16,150	16,150
Supplies	1,762	1,399	550	2,010	1,800	1,800	1,800
Other Charge					500	500	500
Capital—Equipment							
Total	39,927	37,690	40,560	55,560	76,710	72,110	72,460
Less Charges to Others							
Total Operating Budget	39,927	37,690	40,560	55,560	76,710	72,110	72,460
Capital—Public Improvements (See separate Section for Detail)	27,331	21,411	30,000	30,000	30,000	30,000	30,000
Total Budget	67,258	59,101	70,560	85,560	106,710	102,110	102,460

Highlights of Recommended 1966 Program

Major Cost Variations

1. Increase of Personal Services due to change in allocation of payroll among various accounts.
2. Equipment rental rates increased in 1965.
3. 3 inch pump with hose - $500.

"Capital - Public Improvements"

The Public Works Department makes sewer connections from private properties to the City sewer lines. This work is charged to the property owner and the revenue is recorded in Account 1161. Public Works estimates connections totaling $30,000.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Public Works	Street & Sewer	Sewage	1244	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	26,500	36,500	50,260	48,660	49,010
12	Overtime	1,000	5,000	5,000	5,000	5,000
	Total	27,500	41,500	55,260	53,660	54,010
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	500	500	500	500	500
23	Utility Services	3,250	3,250	3,250	3,250	3,250
24	Insurance and Employee Benefits	160	160			
25	Rentals	7,200	6,740	14,000	11,000	11,000
27	Repairs	1,400	1,400	1,400	1,400	1,400
29	Travel, Dues and Subscriptions					
	Total	12,510	12,050	19,150	16,150	16,150
	SUPPLIES					
31	Materials	250	1,710	1,500	1,500	1,500
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	300	300	300	300	300
39	Small Tools					
	Total	550	2,010	1,800	1,800	1,800
	OTHER CHARGES					
40						
41						
42	Contribution to Garage			500	500	500
43						
	Total			500	500	500
84	CAPITAL - Equipment					
	Total	40,560	55,560	76,710	72,110	72,460
60	Less Charges to Others					
	Total Operating Budget	40,560	55,560			

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Streets & Sewer	Sewage	1244	

The City sanitary sewer system as of January 1, 1966, will consist of 112.8 miles of sanitary sewers, 4 lift stations and 6,217 service connections.

At the present time, nearly all of the major developed areas within the City limits are receiving benefits of sanitary sewage, with the primary exception being the Eastchester Urban Renewal Area which is rescheduled for 1966. Future requirements for construction will consist primarily of small local districts with some rehabilitation and expansion of existing trunk lines. Areas to the south of the City are being served by the Spenard Public Utility District sewers.

The estimated cost of sewer connection construction is $30,000. Sewer connection charges are based on actual cost for the previous year and any variation from this amount will be offset by revenues received from connection applications. Revenue is recorded in Account 1161.

Earthquake damage to sewer mains has been a problem and will continue to be a problem for possibly ten years, as damaged mains are uncovered and replacement required.

25 Rentals - $14,000. Rental of City equipment. Increase due to increase of rates in 1965. Examples of increase are:

Type of Equipment	1966 Rate	1965 Rate
Backhoe	$13.00 hr.	$7.00 hr.
Grader	8.00 hr	7.00 hr.
Compressor	4.00 hr.	2.00 hr.

City Manager believes actual 1965 costs indicates that $11,000 will be adequate for 1966 equipment rental.

31 Materials - $1,500. Pipe and other materials needed for sewer line repairs. Does not include pipe for connections.

42 Contribution to Garage Working Capital Fund - Purchase of a 3 inch pump with all attachments. All the pumps presently in the pool are assigned to Water Division whose time of need is concurrent with the needs of this division.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works	Street & Sewer	Cemetery	1245	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	7,154	6,918	5,580	5,580	8,980	8,980	9,048
Contractual	1,543	1,602	2,550	2,550	2,950	2,950	2,950
Supplies	211	122	150	150	300	300	300
Other Charge							
Capital—Equipment			500	500			
Total	8,908	8,642	8,780	8,780	12,230	12,230	12,298
Less Charges to Others					3,000	3,000	3,000
Total Operating Budget	8,908	8,642	8,780	8,780	9,230	9,230	9,298
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	8,908	8,642	8,780	8,780	9,230	9,230	9,298

Highlights of Recommended 1966 Program

Major Cost Variations

1. Increase of Personal Services due to change in allocation of payroll among various accounts.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Public Works	Street & Sewer	Cemetery	1245

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	5,380	5,380	8,780	8,780	8,848
12	Overtime	200	200	200	200	200
	Total	5,580	5,580	8,980	8,980	9,048
	CONTRACTUAL					
21	Advertising					
22	Contracted Services					
23	Utility Services					
24	Insurance and Employee Benefits					
25	Rentals	2,500	2,100	2,500	2,500	2,500
27	Repairs	50	450	450	450	450
29	Travel, Dues and Subscriptions					
	Total	2,550	2,550	2,950	2,950	2,950
	SUPPLIES					
31	Materials	100	100	200	200	200
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms					
39	Small Tools	50	50	100	100	100
	Total	150	150	300	300	300
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment	500	500			
	Total	8,780	8,780	12,230	12,230	12,298
60	Less Charges to Others			3,000	3,000	3,000
	Total Operating Budget	8,780	8,780	9,230	9,230	9,298

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Street & Sewer	Cemetery	1245	

The work program in the Cemetery will consist essentially of the same functions as applied during previous years. City service consists of grave excavation and steam thawing of the ground during the winter months, together with full maintenance of the City section and normal grave preparation throughout the year.

Grounds maintenance and record keeping in organizational areas have been the responsibility of the appropriate groups. Attempts are being made for these services to be performed by the City on a reimbursable basis in 1966. Lot boundaries in organizational areas have become lost and the City will resurvey some of the areas in 1966.

Personal Services include one employee assigned to the Cemetery on a part-time basis for maintenance, plus survey crews, and some time of a Clerk II for improved record keeping.

During the winter months the caretaker will be assigned to work on sidewalks and to perform other duties with the Public Works Street and Sewer Division and is transferred to grave preparation as needed. There are no Capital Improvements planned for the Cemetery during 1966. One hundred and fifty burials are anticipated in 1966.

The personnel and equipment accounts are based upon previous experience. Expenses are offset by charge for burial estimated at $12,000 as shown in General Fund Revenues.

Repairs include $450 for fence repairs.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Public Works		Merrill Field	1252	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	19,973	19,835	21,585	21,585	22,935	22,935	23,405
Contractual	13,554	16,091	20,550	23,100	17,130	17,130	17,130
Supplies	1,722	2,312	470	470	560	420	420
Other Charge					40,800	800	800
Capital—Equipment			150	150			
Total	35,249	38,238	42,755	43,305	81,425	41,285	41,755
Less Charges to Others							
Total Operating Budget	35,249	38,238	42,755	43,305	81,425	41,285	41,755
Capital—Public Improvements (See separate Section for Detail)	65,630	23,066	18,750	18,750			
Total Budget	100,879	61,304	61,505	64,055	81,425	41,285	41,755

Highlights of Recommended 1966 Program

Major Cost Variations

The absence of a capital program in 1966 reduces the recommended budget	$18,750
Utility costs are included in Account 1211 for a decrease in this account of approximately	$ 4,300

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	
Public Works		Merrill Field	1252	DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	20,985	20,985	22,335	22,335	22,805
12	Overtime	600	600	600	600	600
	Total	21,585	21,585	22,935	22,935	23,405
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	2,960	2,960	1,200	1,200	1,200
23	Utility Services	5,000	5,000	740	740	740
24	Insurance and Employee Benefits	440	440	440	440	440
25	Rentals	10,150	12,700	13,300	13,300	13,300
27	Repairs	1,500	1,500	1,100	1,100	1,100
28	Travel, Dues and Subscriptions	500	500	350	350	350
	Total	20,550	23,100	17,130	17,130	17,130
	SUPPLIES					
31	Materials	220	220	290	200	200
35	Household and Janitorial	100	100	100	100	100
36	Office Supplies, Postage and Printed Forms	20	20	20	20	20
39	Small Tools	130	130	150	100	100
	Total	470	470	560	420	420
	OTHER CHARGES					
40						
41						
42	Contribution to Garage Capital Fund			40,800	800	800
43						
	Total			40,800	800	800
84	**CAPITAL** - Equipment	150	150			
	Total	42,755	43,305	81,425	41,285	41,755
60	Less Charges to Others					
	Total Operating Budget	42,755	43,305	81,425	41,285	41,755

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Public Works		Merrill Field	1252

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Airport Manager	28	962-1125	1	1	1	11,810	1	11,810	1	12,280
M. M. IV	20	702-821	1	1	1	9,325	1	9,325	1	9,325
			2	2	2	21,135	2	21,135	1	21,605
Temporary										
Airport Utility Man (on Call Basis)	10	475-555	4	4	4	1,200	4	1,200		1,200
						22,335	4	22,335		22,805

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Airport	Merrill Field	1252	

11 Salaries - $22,335 - Personal services remain same as 1965 except for step increases. Compensatory time to be used as much as possible in place of overtime.

22 Overtime - $1,200 - Services performed by other City departments including Dust Control.

23 Utility Services - $740 - For telephone; electricity and water are not included this year. (Now included in Division of City Structures).

24 Insurance and Employee Benefits - $440 - Insurance.

25 Rentals - $13,300 - Rental of State land leased for Airport $8,400; City Equipment rent $4,900; (Increase in rental equipment because of Shop rental increase) - Total $13,300

Equipment Rented	1966 Rate	1965 Rate
#241 Sno-Go	$ 35.00 hour	$ 10.25 hour
#30 Ford Dump with Plow	200.00 month	5.00 hour
#131 Pick-up	170.00 month	112.00 month

27 Repairs - $1,100 - Paint supplies, light repair and parts for Airport Equipment

29 Travel, Dues and Subscriptions - $350 - Airport Regulations for 1966.

31 Materials - $290 - Building Ma erials for signs, shelves, etc., as needed. The City Manager recommends that the 1966 program be limited to $200.

39 Small Tools - $150 - Small tools not budgeted elsewhere. The City Manager recommends $100.

42 Contribution to Garage Capital Fund - $40,000 - Snow-Go.
800 - Radio

The vehicle now in use is a 1943 surplus Oshkosh Climax Rotary Plow. This unit was purchased surplus in 1955. In the past years operation and maintenance cost have equaled the hourly rental expense, and there is no reserve money in the Garage Fund to replace this unit.

This unit was requested in the 1965 budget and purchase was deferred by the City Manager until 1966, Because of the unit's present condition and the necessity of having equipment of this type at the Airport, it is requested that a new unit be let for bid as soon as possible, as the present unit is worn out beyond economical repair.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Airport	Merrill Field	1252	

The snow removal involves windrowing snow two or thre times; after which it has become very heavy due to air removal.

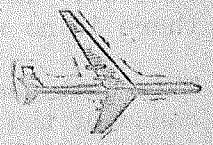
No suitable snow removal equipment is available on a rental or contract basis. Federal and State owned equipment is in use at the same time that the City would need it.

The City of Anchorage has assured the U.S. Government that it will operate and maintain in a safe and serviceable condition, the Airport and all facilities thereon and connected therewith, which are necessary to serve the aeronautical users of the Airport.

One of the requirements for safe operation is removal of snow. Snow removal at the Airport is different from snow removal on a City street. The entire area between the landing lights must be completely clear of snow. To minimize the delay in land operations, City-owned airport assigned equipment must be used in snow removal.

The City Manager recognizes the serious need for replacement snow removal equipment. However, in view of the fact that such equipment could not be delivered in time to assist in the 65-66 winter season believes that every effort should be made to secure suitable equipment through surplus channels. If such cannot be accomplished before August 1, 1966, consideration should be given to a budget adjustment at that time to permit acquisition of this essential gear prior to the 1966-67 winter season.

Radio - The two-way radio on FAA frequency would be a type that could be transferred from one vehicle to another, as needed. Such two-way radio communication is essential between the tower and men working on runways to guard against accidents from landing planes.



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Public Works	Airport	Merrill Field	1252	

SUMMARY OF MERRILL FIELD REVENUES AND EXPENSES - 1957 - 1966

	Year	Revenue	Personal Services	Contracted	Material, Supplies & Fixed Charges	Capital	Revenue
(Est.)	1966	$ 80,000	$ 22,935	$ 17,130	$ 420	$ 800	$ 38,715
(Est.)	1965	72,715	21,585	23,100	470	18,900	8,660
	1964	68,982	19,835	16,091	2,312	23,066	7,678
	1963	58,005	19,973	13,554	1,722	65,630	(42,874)
	1962	48,586	16,659	11,549	1,862	30,353	(11,837)
	1961	40,934	17,615	15,116	650	61,641	(54,088)
	1960	43,400	16,950	11,753	849	3,163	10,685
	1959	61,081	18,417	9,723	239	38,245	(5,543)
	1958	45,083	17,151	9,045	334	16,370	2,183
	1957	25,997	15,596	3,849	297	6,489	(234)
	Totals	$544,783	$186,716	$130,910	$9,155	$264,657	$(46,655)

10 YEAR SUMMARY

REVENUE:	$ 544,783	
EXPENSES:		
Personal Services	$ 186,716	
Contractual Services	130,910	
Materials	9,155	
Total Expenses		$ 326,781
Operating Income		218,002
Capital Expenditure		264,657
Net Investment of City		$ (46,655)

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Library		Library	1251	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	66,623	66,024	68,090	68,090	83,696	82,072	82,072
Contractual	2,439	4,347	3,000	3,000	5,700	3,100	3,100
Supplies	2,951	3,926	3,000	3,000	5,050	4,500	4,500
Other Charge							
Capital	16,472	27,702	12,100	12,100	47,750	21,550	21,550
Total	88,485	101,999	86,190	86,190	142,196	111,222	111,222
Less Charges to Others							
Total Operating Budget	88,485	101,999	86,190	86,190	142,196	111,222	111,222
Capital—Public Improvements (See separate Section for Detail)							
Total Budget	88,485	101,999	86,190	86,190	142,196	111,222	111,222

Highlights of Recommended 1966 Program

Plans are for the new branch to be ready for operation by September. The extra money in this budget is mostly for this operation.

$30,000 Federal Grants received for the period July 1, 1965 - June 30, 1966 are accounted for separately and are not part of this 1251 Account.

Major Cost Variations

Three additional employees for Branch Library - Increase $14,000
Plus normal 1 step raises.
Books for Branch Library - Increase $10,000

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Library		Library	1251	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	68,090	68,090	83,696	82,072	82,072
12	Overtime					
	Total	68,090	68,090	83,696	82,072	82,072
	CONTRACTUAL					
21	Advertising					
22	Contracted Services		50	2,400		
23	Utility Services	650	550	700	700	700
24	Insurance and Employee Benefits					
25	Rentals	500	500			
27	Repairs	400	350	100	400	400
29	Travel, Dues and Subscriptions	1,450	1,550	2,500	2,000	2,000
	Total	3,000	3,000	5,700	3,100	3,100
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	1,500	1,500	2,550	2,000	2,000
39	Small Tools	1,500	1,500	2,500	2,500	2,500
	Total	3,000	3,000	5,050	4,500	4,500
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	CAPITAL - Equipment	3,000	1,000	17,750	1,550	1,550
83	Books	9,100	11,100	30,000	20,000	20,000
	Total	86,190	86,190	142,196	111,222	111,222
60	Less Charges to Others					
	Total Operating Budget	86,190	86,190	142,196	111,222	111,222

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Library		Library	1251	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Regular Staff - Main Library										
Librarian	27	925-1081	1	1	1	12,931	1	12,931	1	12,931
Assistant City Librarian	22	759-889	1	1	1	9,951	1	9,951	1	9,951
Library Assistant	8	438-513	4	4	4	23,012	4	23,012	4	23,012
Clerk I	6	406-475	5	5	5	25,470	5	25,470	5	25,470
Branch Library										
Librarian (July-Dec.)	20	702-821			1	4,212	1	4,212	1	4,212
Clerk I (12 months)	6	406-475			1	4,872	1	4,872	1	4,872
Clerk I (Sept.-Dec.)	6	406-475			2	3,248	1	1,624	1	1,624
Total			11	11	15	83,696	14	82,072	14	82,072

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Library		Library	1251	

The growth in statistics reflects the growth in population and better services.

Work Statistics	1964 Actual	1965 Estimated	1966 Estimated
Membership Cards (family cards)	6,651	7,600	8,600
Number of Books	56,852	65,000	73,000
Circulation	222,587	270,000	300,000
Average Daily Circulation	732	900	1,000
Overdue Book Cards Processed	22,551	20,000	20,000
Number of Employees - City	11	11	11 Main Library 3 Branch (new)
Salaries Paid Under the Library Service Act	3	3 full time 4 part time	3 full time 3 part time

Detail of Recommended Budget

11 Salaries - The increase in personnel is due to the new branch planned to be ready for service in September, 1966.

22 Contracted Services - For contractual labor on bookmobile, extra work for this building not included in Division of City Structures budget and for work on the new branch that is not in the contractor's bid.

The City Manager notes that provision is being made in DCS for necessary repairs to the Loussac Library Building, that Bond Funds should provide for all construction costs for the proposed Branch Library and that repairs on the bookmobile should be budgeted under Account 27.

23 Utility Services - An extra telephone is needed in the Main Library and one will be in the new branch.

27 Repairs - Repair to equipment including typewriters, adding machine, circulation machines, etc. The City Manager adds $300 for bookmobile repair.

29 Travel, Dues and Subscriptions - This account covers subscriptions to newspapers, magazines, travel to one convention by the Librarian and a membership in the American Library Association. The extra money this year is to cover magazine subscriptions for the new branch. The City Manager suggests that magazine subscriptions for the proposed branch be held to a minimum during 1966.

CITY OF ANCHORAGE

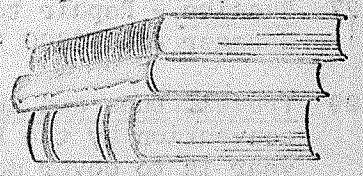
DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Library		Library	1251	

36 Office Supplies, Postage and Printed Forms - The cards used in the circulation machine are included as printed forms. Plans are made to reissue new numbers to all the card holders. Extra cards will also have to be bought for the new branch. The City Manager believes that $2,000 will be adequate.

39 Small Tools - Materials for book processing, mending, supplies, catalogue, book and date due cards. Extra books are to be bought for the new branch, so more materials will be needed.

83 Books - It is planned to spend $10,000 for books for the Main Library and $20,000 for the new branch. The City Manager recommends that $10,000 be provided for branch library books.

84 Capital - Equipment - The following is the equipment that is needed: Replacement electric typewriter, chair and table, coffee makers for Council Chamber kitchen, desk sidefiles and shelflist catalogue for Main Library. It is also recommended that the floor covering and furniture for the new branch be bought leaving all of the bond money for the building. This money can be matched for Federal funds on 60% local and 40% Federal. The floor covering was estimated at about $7,000 and the furniture will be about $20,000. $16,200 was included in this budget to cover these items. The City Manager believes that the total cost, including installed equipment, of the proposed branch library should be paid from bond funds and matching Federal funds. Therefore, $1,550 is recommended for Main Library needs only.



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Library		Library	1251	

Summary of the Work Program for Both the City and Federal Funds

With the present City budget only basic Library services can be given. Any increase in 1965 was with money received from the State under the Library Service Act.

The purpose of the local project under the Library Service Act is to improve library services by buying more books, giving free services to the Greater Anchorage Area with free cards, stations, and a summer bookmobile.

Giving Borough wide services was chosen as the local project under the Library Service Act to demonstrate it would be best for the Borough to work out a plan with the City of Anchorage for services rather than trying to have a separate system. The modern trend is to have systems of libraries rather than small libraries working alone. It is proving cheaper and the services are much better.

During 1966 the plans are to continue the same services that were given in 1965. With the experience gained from running the bookmobile, the services can be improved during 1966. More stops are needed and it is hoped more of the areas where services are needed can be covered. The main purpose of the bookmobile is to furnish books for children during the summer months.

The three stations at Girdwood, Chugiak and Eagle River have been very much appreciated. The Eagle River Station serves a large community and considerable growth can be anticipated. It was necessary to move to larger quarters in November.

The Federal grants have only been approved until the end of June, 1966; but, with the trend of trying to improve libraries to meet the need of improved education, Congress will probably extend the services.

The amount Anchorage receives depends upon the request made by other Alaskan libraries. More libraries took part in the program during 1965 than in 1964, so Anchorage received less money.

A large percent of the first money received was used to purchase new books to get the project started. At the present time several hundred children's books that are being used are on loan from the State Library.

The new City Branch is to be built during 1966. The plan is for the building to be completed by the last of August and services to start the first of September. This first branch is to be built in the eastern part of the City. In this area are several schools and shopping centers.

A branch with a good collection of books that is well staffed could give better service than several small branches with small collections and shorter hours. It is recommended that plans for the building be made so that only part of the building be constructed with the present funds available.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT NUMBER	
Library	Federal Library Service Act	1298	DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET Jul.64-Jun.65	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST Jul.65-Jun.66	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	12,744		23,196	18,196	18,196
12	Overtime					
	Total	12,744		23,196	18,196	18,196
	CONTRACTUAL					
21	Advertising					
22	Contracted Services	1,790				
23	Utility Services	161		762	762	762
24	Insurance and Employee Benefits					
25	Rentals	408		1,990	1,990	1,990
27	Repairs	3,215		200	200	200
29	Travel, Dues and Subscriptions	48		450	450	450
	Total	5,622		3,402	3,402	3,402
	SUPPLIES					
31	Materials	86		450	450	450
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	444		85	85	85
39	Small Tools	622		25	25	25
	Total	1,152		560	560	560
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL - Equipment**	4,082				
83	Books	16,400		2,842	7,842	7,842
	Total	40,000		30,000	30,000	30,000
60	Less Charges to Others	40,000		30,000	30,000	30,000
	Total Operating Budget	-0-		-0-	-0-	-0-

DEPARTMENT: Library | Federal Library Service Act | ACCOUNT NUMBER: 1298 | PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 7/64-6/65	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 7/65 6/66		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Regular Staff - Main Library										
Extension Librarian	20	702-821	1	1	1	8,592	1	8,592	1	8,592
Clerk I	6	406,475	2	2	2	9,804	1	4,804	1	4,804
Clerk I (Part Time)	6	406-475		1	1	1,200	1	1,200	1	1,200
Stations										
Clerk I (Part Time)	6	406-475	3	3	3	Estimated - 3,600	3	3,600	3	3,600
Total			6	7	7	23,196	6	18,196	6	18,196

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT NUMBER	WORK PROGRAM
Library	Federal Library Service Act	1298	

Since the full cost of services furnished by this program are paid from Federal Library Service Act funds as allocated to the City by the State of Alaska, budgeting and accounting for such costs is accomplished on a fiscal year basis so as to coincide with the Federal-State programming. On this basis, the actual funds received and disbursed during the period from July, 1964, through June, 1965, totaling $40,000 are compared with similar funds programmed for receipt and use during the fiscal year from July, 1965, through June, 1966, totaling $30,000.

The detail program is as follows:

11 Salaries - The first year of the Federal funds the staff was hired as the project developed. During the July, 1965 - June 1966, period the salaries are based on a full year. The City Manager believes that with the additional personnel provided on account 1251, salaries in this account should be reduced by $5,000.

22 Contracted Services - Bookmobile repair is being provided under account 1251.27.

23 Utility Services - Electricity and heat for the stations.

25 Rentals - Rent for the stations is provided for a full year. The 1965 budget provided for only two months.

27 Repairs - 1964-65 money was spent as follows: To clean draperies, to buy the front doors for the Main Library and for work done by the Division of City Structures. For 1965-66, the money is to be used for any repairs needed at the stations.

29 Travel, Dues and Subscriptions - 1964-65 money was used to pay the dues to the American Library Association and 1965-66 fund to pay for Librarian trip to library convention.

31 Materials - Gasoline for the Extension Librarian's car and bookmobile. The 1964-65 amount covered only two months while the 1965-66 is for the whole year.

36 and 39 Office Supplies, Postage, Printed Forms and Small Tools - More was required at first to get the project started.

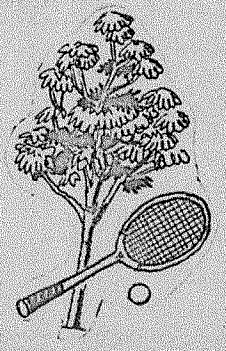
83 Books - All remaining grant funds are used for the purchase of books. The City Manager suggests that an additional $5,000 be used for purchase of books.

84 Equipment - Shelving, booktrucks, trays, desks and chairs were acquired from the 1964-1965 budget.

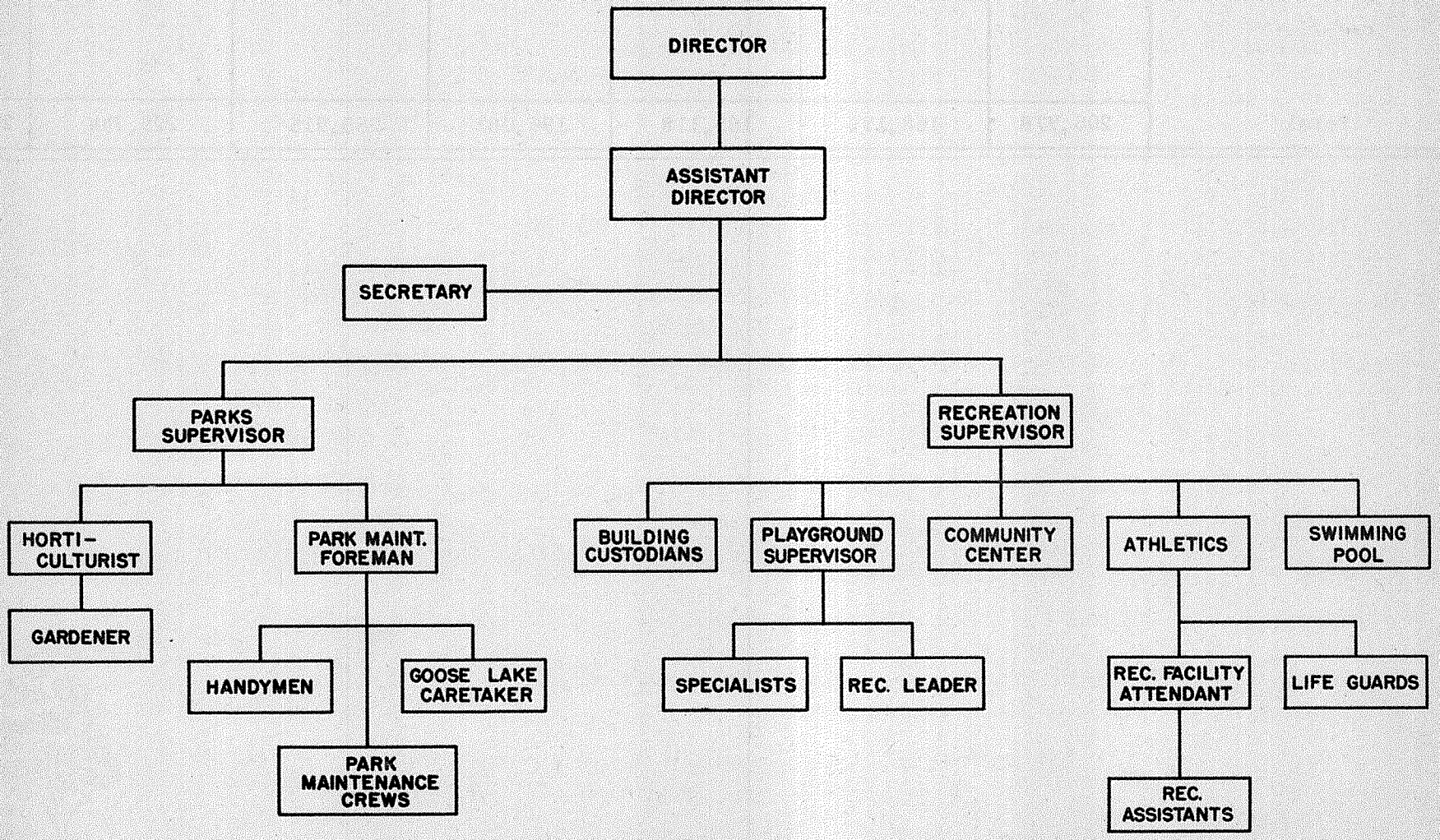
CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Parks & Recreation				

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Parks	206,778	168,198	185,118	196,083	170,658	148,916	144,603
Recreation					87,557	80,328	79,467
Mulcahy Stadium, council Approved Feb 8/66							9,000
Total	206,778	168,198	185,118	196,083	258,215	229,244	224,070 9,000 +



PARKS AND RECREATION DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Parks & Recreation	Parks	Parks	1253	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services	117,414	121,132	143,218	147,583	109,633	106,191	101,878
Contractual	31,950	31,867	21,870	28,670	28,525	15,025	15,025
Supplies	11,033	7,459	15,780	15,280	16,700	15,200	15,200
Other Charge			3,500	3,500	9,300	6,800	6,800
Capital—Equipment	3,613	7,165	750	1,050	6,500	5,700	5,700
Total	164,010	167,623	185,118	196,083	170,658	148,916	144,603
Less Charges to Others							
Total Operating Budget	164,010	167,623	185,118	196,083	170,658	148,916	144,603
Capital—Public Improvements (See separate Section for Detail)	42,768	575					
Total Budget	206,778	168,198	185,118	196,083	170,658	148,916	144,603

Highlights of Recommended 1966 Program

Emphasis on park improvement and landscaping program.

Establishment of greenhouse and arboretum as a public attraction as well as operating facility.

Major Cost Variations

1963, 1964 and 1965 figures are for combined Park and Recreation Divisions. 1966 figures are for separate divisions.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Parks & Recreation	Parks	Parks	1253

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries	142,218	146,583	108,883	105,441	101,128
12	Overtime	1,000	1,000	750	750	750
	Total	143,218	147,583	109,633	106,191	101,878
	CONTRACTUAL					
21	Advertising	50	50	25	25	25
22	Contracted Services	6,500	13,600	16,000	2,500	2,500
23	Utility Services	4,720	4,720	500	500	500
24	Insurance and Employee Benefits					
25	Rentals	9,350	8,850	10,000	10,000	10,000
27	Repairs	500	700	1,000	1,000	1,000
29	Travel, Dues and Subscriptions	750	750	1,000	1,000	1,000
	Total	21,870	28,670	28,525	15,025	15,025
	SUPPLIES					
31	Materials	12,760	12,260	15,350	13,850	13,850
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	520	520	350	350	350
39	Small Tools	2,500	2,500	1,000	1,000	1,000
	Total	15,780	15,280	16,700	15,200	15,200
	OTHER CHARGES					
40						
41						
42	Contribution to Garage	3,500	3,500	9,300	6,800	6,800
43						
	Total	3,500	3,500	9,300	6,800	6,800
84	**CAPITAL** - Equipment	750	1,050	6,500	5,700	5,700
	Total	185,118	196,083	170,658	148,916	144,603
60	Less Charges to Others					
	Total Operating Budget	185,118	196,083	170,658	148,916	144,603

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Parks & Recreation	Parks	Parks	1253	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Director, Parks and Recreation	30	1040-1217	½	½	½	6,302	½	6,302	½	6,302
Assistant Director, Parks and Recreation	26	889-1040	½	½	½	6,060	½	6,060	½	6,060
Park Supervisor	21	730-854			1	11,100	1	11,100	1	11,100
Park Maintenance Foreman	21	730-854	1	1	1	8,760	1	8,760		
Horticulturist	21	730-854							1	9,852
Nurseryman	19	674-790	1	1	1	9,480	1	9,480		
Gardener	23	790-925							1	9,666
Maintenance Man II	17	624-730	2	2	2	15,960	2	15,960	1	9,116
Maintenance Man I	15	577-674	2	2	2	14,472	2	14,472	2	15,048
Caretaker (Goose Lake)	13	534-624	1	1	1	7,488	1	7,488	1	7,488
Secretary	16	600-702	½	½	½	3,496	½	3,496	½	3,636
Custodian	9	456-534			1	5,472	1	5,472	1	5,472
			8½	8½	10½	88,590	10½	88,590	9½	83,740
Temporary										
Maintenance Man I	15	577-674	7	7	10	17,665	8	14,223	8	14,760
Handyman	7	421-494	2	2	2	2,628	2	2,628	2	2,628
			9	9	12	20,293	10	16,851	10	17,388
Total						108,883		105,441		101,128

Note: The original 1965 budget for this account included Recreation personnel which are shown in this budget under a separate account.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Parks	Parks	1253	

Objectives:

The primary purpose, objective and goal of the Parks and Recreation Department is to acquire, plan, improve, operate and maintain open spaces to fulfill a basic need of the public for leisure time recreation and the beautification of the City. The national standard is one acre of park or open space land per 100 people. The City of Anchorage has a population of 49,800; the Park Department controls 160 acres of developed park land, with a total holding of 1,350 acres. By applying the national standard, it can be seen that Anchorage should have 498 acres of developed park land. A deficit exists of 338 acres, or more than double that which is already developed. From a fiscal standpoint, the national standard is an expenditure of $6.50 per capita for combined parks and Recreation operations. The expenditure in Anchorage computed on a $230,000 budget with a 50,000 population amounts to $4.60. This amounts to a deficit of $1.90 per capita or $94,000 per year.

A great many cities throughout the country have suddenly awakened to the realization that there are even more serious deficits than this existing in their park and open space areas. It is felt that now is the time for the Parks and Recreation Department to propose, encourage and lead the movement to avert in Anchorage the loss of open space land which, in and around the City, is now at a premium. It has definitely been established that the citizens of the area are realizing the need for additional such open space lands as witnessed by attached Chart A.

This Department is just emerging as a full-fledged unit of the City Government and, being recognized as such, will continue to expand along with other City departments. (See Chart B.) It is realized that such expansion costs money, but it is felt that this is a necessary expenditure to the health, welfare and well-being of the citizens of Anchorage. During the 1965 year, the City Beautification Program was intensified and successfully enlarged through the efforts of a trained and highly proficient Nurseryman, reclassified in this budget as a Horticulturist. The public received these efforts with enthusiastic support, and it is planned to further enlarge and advance this beautification program.

In 1963, three public buildings were landscaped; in 1964, four; in 1965, six, and it is planned to increase this to 15 in 1966. All planters in the new parking lots throughout the City will become flowered areas. In 1963, there were four garden spots; seven in 1964; twelve in 1965, and it is planned to have 16 in 1966. Work halted by weather or other factors at Carlson, Explorer's, Alderwood, a small unnamed area at Seventh and "O" and Creekside Parks will be carried to completion. It is planned to begin construction of small neighborhood parks with the first, Frontier Land, scheduled for completion in 1966. Work will continue on the new Greenhouse Complex at Russian Jack

Springs in conjunction with the construction of an arboretum and nursery. As these installations grow, they will become show places for the City residents and tourists alike -- possibilities are unlimited.

Winter operations performed by the regular crew of five permanent employees will be primarily the same as in other years. With the planned intensification of the Winter Recreation Program, the maintenance of needed facilities will also increase, and the 4,000 man hours spent from November to April in 1965 will definitely be increased. Such work includes the maintenance of skating areas and rinks, snow removal from sidewalks adjacent to parks, normal maintenance of the community recreation centers and winter operations in the greenhouse.

A general breakdown of developed park acreage reflects the existence of 36 acres of established turf areas, 12 garden spots, 10 ball diamonds and a baseball stadium, 9 picnic sites, 6 tennis courts, a swimming beach and several small park areas, some equipped with minimal playground apparatus. An increase of 11 acres of established turf, 1/4 of which will be the redevelopment of the West end of the Park Strip, two ball diamonds, enlargement of picnic sites and installation of additional playground equipment is scheduled for the 1966 construction season. A long-range program and plans for the development of the undeveloped holdings, based on a feasibility study, will be undertaken during the coming year.

Personnel - Permanent:

As per the attached organizational chart, a reclassification of two employees in the Parks Maintenance Section of the Park Division is requested. One is to a Park Supervisor position, comparable to the existing Recreation Supervisor. This employee will coordinate the efforts of the Horticulture and Parks Maintenance Sections, working closely with the Recreation Supervisor in preparing and maintaining recreation facilities and directly responsible to the Assistant Director. The City Manager specified the reclassification of a present permanent employee to the Park Supervisor and the existing Park Maintenance Foreman positions, thus effecting two promotions. By deleting one Park Maintenance Man II position, the same number of permanent classified positions in the Maintenance Section as carried in the 1965 Budget will be maintained. The addition of one new position, a Gardener, Grade 16, is requested. With the rapid expansion of the Beautification Program, based upon fine public acceptance of the 1965 efforts, it is necessary that the Horticulturist receive assistance in the form of this additional permanent employee. This will be the nucleus of the Horticulture Section of the Park Division, and will necessarily grow as the Park system expands. The City Manager believes that with more effective scheduling and controls, this personnel can be trained and used for an improved program.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Parks	Parks	1253	

A second new position requested is a Custodian who will be needed to perform the necessary maintenance operation of Pioneer Hall. This employee may not work full time at this location and will be used wherever else the need arises.

The Parks and Recreation Board has reviewed the 1966 Operating Budget and concurs with the requests.

Personnel - Temporary:

The addition of three temporary Maintenance Man I positions is requested due to the increased work load of an expanding field of operation. While recognizing the need for continual and increasing employees for maintenance and beautification, budget limitations coupled with improved assignments, work schedules and job control should, in the City Manager's opinion, be emphasized during 1966.

22 Contracted Services

	Department Requested Amount	City Manager Recommended Amount	Council Approved Amount
Mosquito Control	$ 9,000	$	$
Sports Clinic, Training	4,500		
Inter-Dept. Training (R/W, Garage, Public Works)	1,500	1,500	1,500
Miscellaneous (Cesspool Pumping, etc.)	1,000	1,000	1,000
Totals	$ 16,000	$ 2,500	$ 2,500

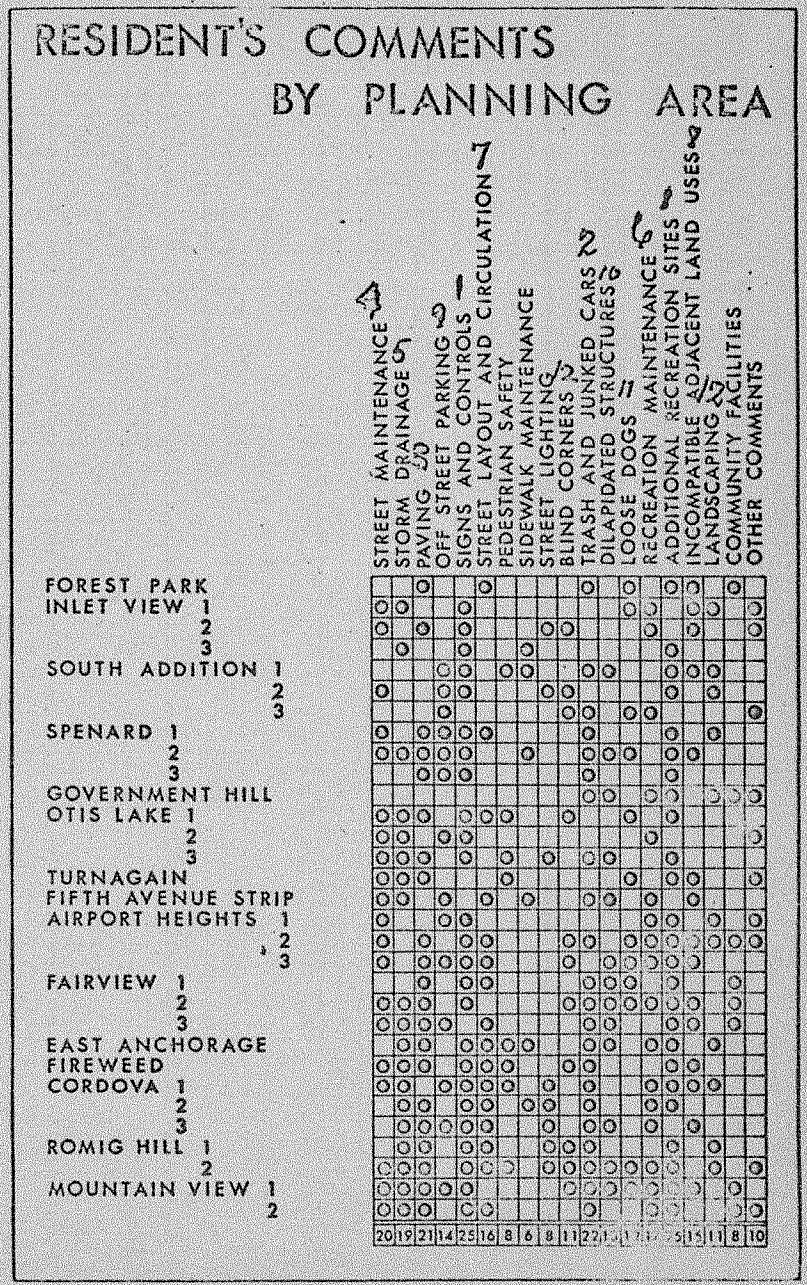
23 Utility Services

Telephone only is provided in this account. As a departure from prior year budgeting, all other utility costs are being paid from the Division of City Structures Budget.

In a Neighborhood Planning Program conducted by the City Planning Commission and completed in June, 1965, the table shown has been reproduced. The figures written in at the top of each category show the preference of the residents contacted for each category. It will be noted that additional recreation sites, together with signs and controls, occupy the number one position. The second item requesting the most consideration is removal of trash and junk cars which can be directly connected with beautification. Recreation maintenance occupies the number six position, and landscaping is number twelve.

By analysis of this chart it may be seen that the feelings of the general public dictate an expanded parks and recreation program. The Parks and Recreation Department is endeavoring to fulfill this mandate by requesting additional budgetary funds.

Chart A



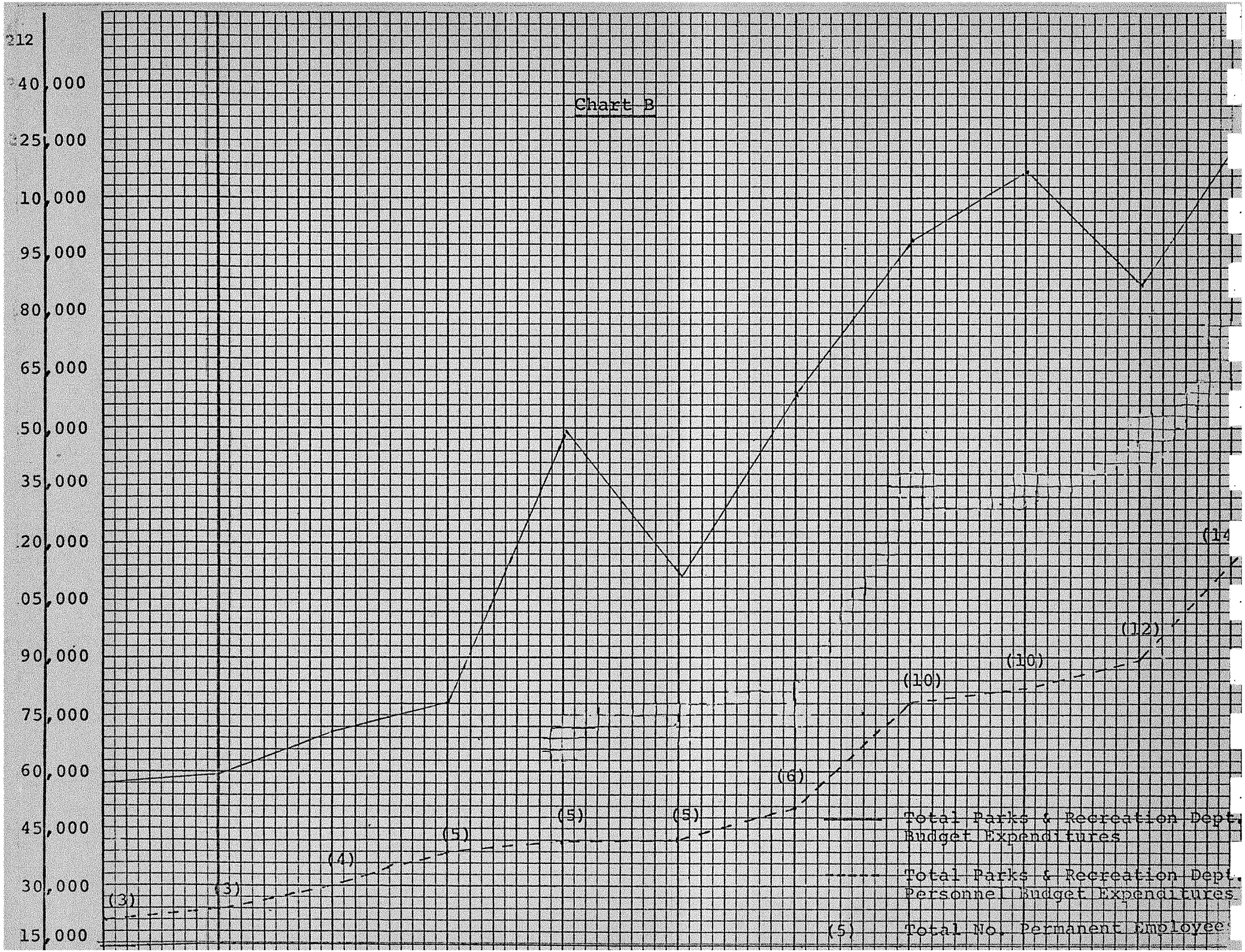


Chart B
240,000
225,000
210,000
195,000
180,000
165,000
150,000
135,000
120,000
105,000
90,000
75,000
60,000
45,000
30,000
15,000
(3)
(3)
(4)
(5)
(5)
(5)
(6)
(10)
(10)
(12)
(14
Total Parks & Recreation Dept. Budget Expenditures
Total Parks & Recreation Dept. Personnel Budget Expenditures
(5) Total No. Permanent Employees

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Parks	Parks	1253	

25 Rentals - This account covers City equipment rental, minor private vehicle mileage costs and Alaska Railroad leases.

27 Repairs - Radio Maintenance and miscellaneous repairs to specialized equipment by the Mechanical Maintenance Division are provided.

28 Travel, Dues and Subscriptions -

	Department Requested Amount	City Manager Recommended Amount	Council Approved Amount
Dues	$ 25	$ 25	$ 25
Publications	125	125	125
Travel, NRPA National Convention	850	850	850
Total	$ 1,000	$1,000	$1,000

31 Materials - This account includes:

	Department Requested Amount	City Manager Recommended Amount	Council Approved Amount
Topsoil & Fill	$ 8,500	$ 7,500	$ 7,500
Fertilizer	2,500	2,000	2,000
Grass Seed	800	800	800
Plant Materials	1,250	1,250	1,250
Building Materials	600	600	600
Clothing & Medical (Uniforms, (First Aid Supplies)	500	500	500
Motor Fuels (Mowers, etc.)	100	100	100
Greenhouse Supplies (Pots, Flats, etc.)	600	600	600
Signs	500	500	500
Total	$ 15,350	$ 13,850	$13,850

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Parks	Parks	1253	

39 Small Tools - This account provides for expendable hand tools.

	Department Requested Amount	City Manager Recommended Amount	Council Approved Amount
42 Contribution to Garage Working Capital Fund -			
Rotovator	$ 2,000	$ 2,000	$ 2,000
Mowers - Small Power (2)	500	500	500
Welder (portable)	800	800	800
1 Sedan	2,500	*	
1 Econoline Van	3,500	3,500	3,500
Total	$ 9,300	$ 6,800	$ 6,800
84 Capital - Equipment			
Greenhouse Improvements			
Benches	$ 1,800	$ 1,500	$ 1,500
Walks	2,000	1,500	1,500
Ventilators	200	200	200
Soil Heater Wiring	500	500	500
Picnic Tables (12)	650	650	650
Park Benches (10)	350	350	350
Athletic Field Improvements			
Infield Improvements			
3 diamonds	300	300	300
Electric Power to Lake Otis diamond	150	150	150
Repairs to Dugouts, Wing Fences, Backstops, etc.	300	300	300
General Miscellaneous Improvements	250	250	250
Total	$ 6,500	$ 5,700	$ 5,700

* City Manager suggests department assignment of used Police vehicle.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
Parks & Recreation	Recreation	Recreation	1254	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services					75,682	70,153	70,292
Contractual					3,025	3,025	3,025
Supplies					2,850	2,850	1,850
Other Charge							
Capital—Equipment					6,000	4,300	4,300
Total					87,557	80,328	79,467
Less Charges to Others							
Total Operating Budget					87,557	80,328	79,467
Capital—Public Improvements (See separate Section for Detail)							
Total Budget					87,557	80,328	79,467

Highlights of Recommended 1966 Program

Expansion of the Sports and Athletic Program.

Resumption of Community Center activities.

Major Cost Variations

Capital equipment, $5,000, furniture in the new Recreation Building and the Community Center.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Parks & Recreation	Recreation	Recreation	1254

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries			75,182	69,653	69,792
12	Overtime			500	500	500
	Total			75,682	70,153	70,292
	CONTRACTUAL					
21	Advertising			25	25	25
22	Contracted Services			500	500	500
23	Utility Services					
24	Insurance and Employee Benefits			2,000	2,000	2,000
25	Rentals					
27	Repairs			500	500	500
29	Travel, Dues and Subscriptions					
	Total			3,025	3,025	3,025
	SUPPLIES					
31	Materials			2,500	2,500	1,500
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms			350	350	350
39	Small Tools					
	Total			2,850	2,850	1,850
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment			6,000	4,300	4,300
	Total			87,557	80,328	79,467
60	Less Charges to Others					
	Total Operating Budget			87,557	80,328	79,467

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL SCHEDULE
Parks & Recreation	Recreation	Recreation	1254	

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Director, Parks and Recreation	30	1040-1217	½	½	½	6,301	½	6,301	½	6,301
Assistant Director, Parks and Recreation	26	889-1040	½	½	½	6,060	½	6,060	½	6,060
Recreation Supervisor	23	790-925		1	1	9,573	1	9,573	1	9,573
Secretary	16	600-702	½	½	½	3,497	½	3,497	½	3,636
Custodian	9	456-534	1	1	1	5,472	1	5,472	1	5,472
			2½	3½	3½	30,903	3½	30,903	3½	31,042
Temporary										
Playground Supervisor	18	648-759	1	1	1	1,944	1	1,944	1	1,944
Recreation Specialist	14	555-648	2	2	2	3,396	2	3,396	2	3,396
Beach Supervisor	11	494-577	1	1	1	1,602	1	1,602	1	1,602
Recreation Leader	10	475-555	10	10	15	16,937	12	13,640	12	13,640
Recreation Facility Attendant	9	456-534	3	3	3	7,923	3	7,923	3	7,923
Lifeguards	9	456-534	3	3	4	5,529	3	4,161	3	4,161
Recreation Assistant	4	374-438	7	7	8	6,948	7	6,084	7	6,084
			27	27	34	44,279	29	38,750	29	38,750
Total						75,182		69,653		69,792

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Recreation	Recreation	1254	

The Recreation Division of the Parks and Recreation Department has as its function the administration and operation of a diversified program of year-round recreational activities, programs and services.

We had seven supervised playgrounds operating for a ten-week period during the summer of 1965. These were located at the Mountain View Community Building, Curling Club Building on Government Hill, and at the Denali, Airport Heights, Fairview, North Star and Lake Otis Elementary Schools. Total attendance was estimated at 59,000 youngsters. Two teen centers--Wendler Jr. High and Community Center--were active this summer with approximately 7,000 youths participating in the varied programs. An additional center is requested for the 1966 summer at Romig Jr. High. The rapid increase in student population (see Exhibit C) indicates the need for an expanded teen program as well as recreational facilities. Golf lessons were offered at Forest Park and tennis instructions were given at both teen centers. With the addition of a full-time Recreation Supervisor on the staff in late 1965, the year-round recreation program will expand, especially on the teen-age level.

The softball, Little League and Pony League ball diamonds teemed with activity, as did the tennis courts. It is anticipated that Mulcahy Stadium will be turned over to the Parks and Recreation Department giving an excellent facility for an expanded athletic program. Picnickers enjoyed the many picnic spots when weather permitted.

The Goose Lake Recreation area was open for swimming from May 30th through August 29th. Warm days were few and far between, but an estimated 184,000 people took advantage of any warm weather.

The Winter Recreation Program involved essentially ice skating activities. The Pee-wee and Junior Hockey Programs expanded considerably and a speed skating oval was built at Goose Lake. A ski slope area was not available, but cross-country skiing trails are being established. The City operates and maintains two supervised skating rinks, and in 1965 neighborhood rinks were increased from 7 to 13.

The Community Center use for community activities became greater as the year progressed. Facilities needed for office space after the earthquake were gradually relinquished. There were 65 different organizations and/or groups using the facilities during the first half of 1965, with attendance figures at 50,000. Estimated use for the remainder of the year will double these figures. We anticipate full use of the activity rooms and facilities in 1966 on a planned recreation program basis, including both teen and adult activities.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Recreation	Recreation	1254	

Personnel - Temporary

Recreation Leaders (5) - this Department plans on starting a summer program for the handicapped. This will require additional leadership (a minimum of three, plus one assistant). The Teen Program shows a need for an additional center at one of the Junior Highs (2). The Manager cannot discount the values of an additional "handicapped" program. However, additional exploration must be given to possible Federal assistance in this area, and the City's efforts are believed more essential in the Teen Program areas, at least for "66" budget purposes.

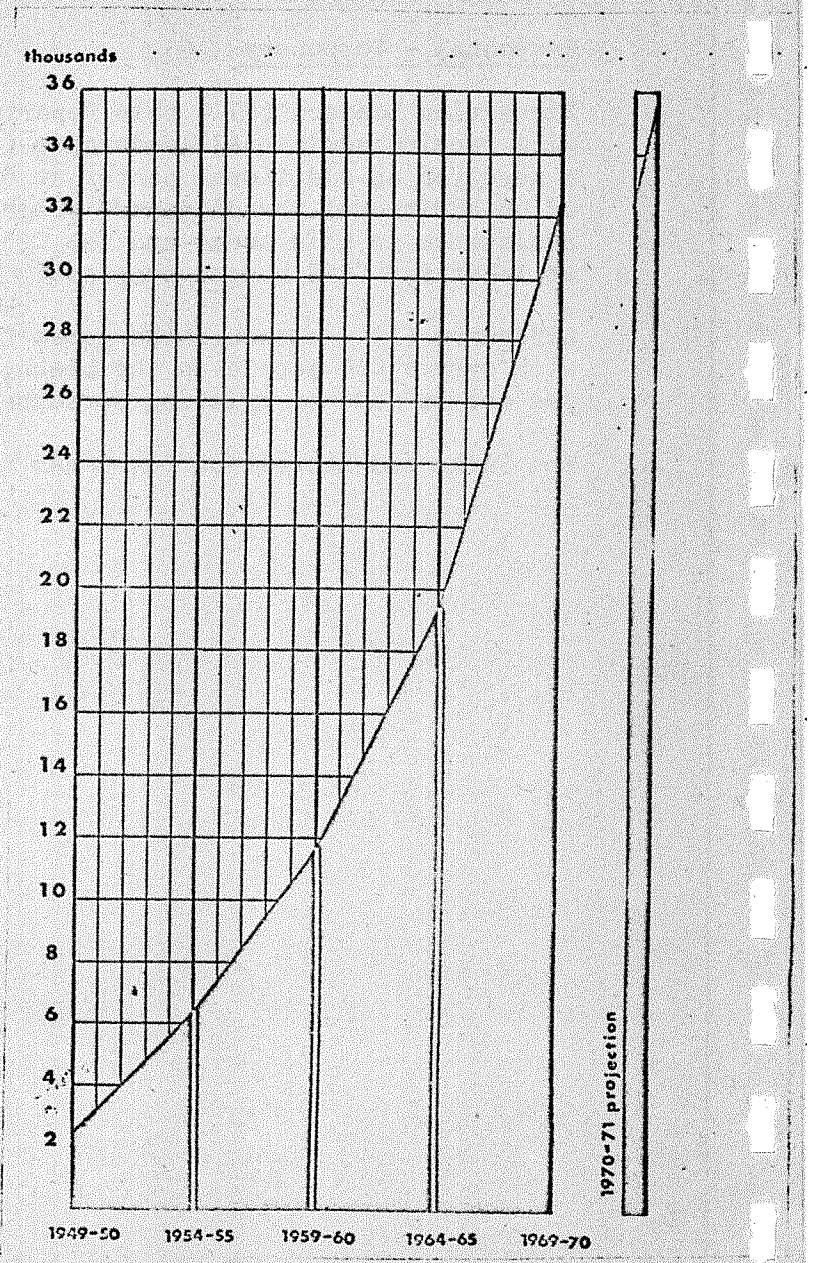
Lifeguard (1) - although the Goose Lake swimming area is adequately covered over-all, on sunny days with over 5,000 people on the beach, additional help is required. Manager believes more effective use can be made of existing personnel (3) on basis of work assignments.

The Parks and Recreation Board has received the 1966 Operating Budget and concurs with the requests.

Chart C

This graph was taken from the September 27, 1965, edition of the A.B.S.D. Education News published by the Anchorage Borough School District. The explanation is hereby reproduced:

"The steep curve on the chart to the right exhibits graphically the extraordinary increase in student population experienced in Anchorage in the past and predicted for the future. From 1950 through 1965 -- a short 15 year period -- the enrollment went up some 700 per cent. Current projections put the 1970-71 enrollment at 35,510 or 84 per cent higher again than the number of students at the end of May of this year."



A T T E N D A N C E

Year	Little League-Pony Lg.	Senior Basketball	Softball	Tennis	Hockey	Basketball
1956	8,000	2,000	5,000	2,500	6,000	8,000
1957	10,000	2,000	6,000	4,000	8,000	8,000
1958	15,000	3,000	8,000	4,200	10,000	8,000
1959	15,000	3,000	8,000	5,000	10,000	10,000
1960	18,000	5,000	10,000	7,000	10,000	10,000
1961	18,000	5,000	10,000	8,000	8,000	15,000
1962	20,000	8,000	10,000	8,000	9,000	20,000
1963	22,000	8,000	12,000	10,000	8,000	15,000
1964	25,000	15,000	12,000	12,000	10,000	10,000
1965	25,000	10,000 *	12,000	14,000	8,000 *	15,000

* These attendance figures do not reflect the current seasons.

Year	Picnic Use	Community Center Use	Miscellaneous Use (fireworks, horseshoes, soccer, etc.)
1956	2,000		5,000
1957	3,000		6,000
1958	4,000		7,000
1959	4,000		8,000
1960	6,000		10,000
1961	7,000		10,000
1962	8,000	14,000	10,000
1963	12,000	120,000	10,000
1964	10,000	50,000	10,000
1965	8,000 *	125,000	10,000

* Decline in attendance figure attributed to inclement weather conditions.

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Chart D

The chart below indicates the use of facilities by the number of participants in each activity.

	A T T E N D A N C E			
Year	Skating	Skiing	Swimming	Playground & Misc. (Ball, tennis, picnics)
1956	27,000	5,000	5,000	15,000 - 25,000
1957	30,000	4,000	5,000	28,000 - 29,000
1958	35,000		20,000	32,000 - 35,000
1959	40,000	4,500	50,000	35,000 - 45,000
1960	40,000	3,000	100,000	35,000
1961	45,000		110,000	48,000
1962	56,000	5,000	220,000	42,000
1963	58,000		250,000	54,000
1964	38,000*		250,000	59,000
*Decline in attendance figure attributed to extreme cold weather, heavy snow and earthquake.				
1965	60,000	5,000	184,000*	59,000

*Decline in attendance figure attributed to unusual inclement weather conditions.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Recreation	Recreation	1254	

The Parks and Recreation Board has received the 1966 Operating Budget and concurs with the recommendations.

23 Utility Services - The $500 requested provides only for telephone service. Other utility costs for the recreation are paid from the Division of City Structures budget.

25 Rentals - The payment of mileage for use of private vehicles in the recreation program will require $2,000.

28 Travel, Dues and Subscriptions - Will consist of:

Dues	$ 25
Publications	125
Travel to a Regional Conference	350
	$500

31 Materials - A total of $2,500 is requested to provide miscellaneous recreation supplies ($1,500) and fireworks ($1,000) for a second City fireworks display.

	Department Request	Council Approved
Recreation Supplies	$1,500	$1,500
Fireworks	1,000	
	$2,500	$1,500

36 Office Supplies, Postage and Printed Forms - The $350 covers necessary minor office supplies.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation	Recreation	Recreation	1254	

84 Capital - Equipment -

	Department Request	City Manager Recommends
Furniture - New Center, Tenth and "E" and Community Center.		
Settes	$1,000	$ 800
Chairs	500	200 *
Folding Tables	500	250
Stack Chairs	1,500	1,000
Game Tables	800	600
Fireplace	200	200
P.A. System	500	500
Bleachers for general use	1,000	750
	$6,000	$4,300

* Use old Council Chambers folding chairs and purchase $200 of additional chairs.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
General Services	[redacted]		[redacted]

SUMMARY

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Community Promotion	16,182	19,418	33,125	35,975	33,510	33,510	33,510
Health	58,532	58,651					
Office Services					24,663	24,663	24,663
Miscellaneous	148,642	592,497	486,652	649,526	600,133	499,357	363,449
Total	223,356	670,566	519,777	685,501	658,306	557,530	421,622

The areas of major cost variation since 1963 include the following:

1. Community Promotion - transfer of Alaska Municipal League dues to this account from Mayor and City Council.
2. Health - Assumption of this responsibility by the Greater Anchorage Area Borough causes a $58,532 decrease.
3. Office Services - Transfer of this function from the Controller Division causes a $24,663 increase
4. Miscellaneous - Major increases result from the increase in cost of insurance and employee benefits which is up $227,000.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
General Services		Community Promotion	1212	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services							1,500
Contractual	19,907	10,179	26,125	29,477	24,210	24,210	22,710
Supplies	3,207	9,222	7,000	6,498	9,300	9,300	9,300
Other Charge							
Capital—Equipment		17					
Total	23,114	19,418	33,125	35,975	33,510	33,510	33,510
Less Charges to Others	7,467						
Total Operating Budget	15,647	19,418	33,125	35,975	33,510	33,510	33,510
Capital—Public Improvements (See separate Section for Detail)	535						
Total Budget	16,182	19,418	33,125	35,975	33,510	33,510	33,510

Highlights of Recommended 1966 Program

Major Cost Variations

Account .29 contains dues items (Alaska Municipal League - $9,776; National League of Cities - $250) which items were formerly carried in the Council budget. The Alaska Municipal League fee is $1,276 higher than the 1965 rate; the League office expects this increase to be voted late in October

Increases in quantity of copies, size of report, and increases in cost of printing and mailing of both the BULLETIN and Annual Report account for an estimated $3,034 in accounts .22 and .36 over 1965

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
General Services		Community Promotion	1212

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries					1,500
12	Overtime					
	Total					1,500
	CONTRACTUAL					
21	Advertising	1,300	2,650	1,500	1,500	2,500
22	Contracted Services	23,425	25,425	11,560	11,560	9,060
23	Utility Services	1,100	1,100	750	750	750
24	Insurance and Employee Benefits	200	200	200	200	200
25	Rentals		2			
27	Repairs					
29	Travel, Dues and Subscriptions	100	100	10,200	10,200	10,200
	Total	26,125	29,477	24,210	24,210	22,710
	SUPPLIES					
31	Materials	1,000	1,000	830	830	830
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms	6,000	5,498	8,470	8,470	8,470
39	Small Tools					
	Total	7,000	6,498	9,300	9,300	9,300
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment					
	Total	33,125	35,975	33,510	33,510	33,510
60	Less Charges to Others					
	Total Operating Budget	33,125	35,975	33,510	33,510	33,510

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
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 Council in certain fields as his guide to probable like expenditures in 1966.

11 Salaries - Council added $1,500 for support of Zonta Booth at International Airport during the period from January 1, 1966 thru June 30, 1966.

21 Advertising - Main items are the annual full-page displays in the MILEPOST and Fairbanks NEWS MINER Special Edition, both of which can be expected to aid visitor interest in Anchorage. Council added $1,000 for additional local and national advertising.

22 Contracted Services - Major expenses are $3,000 for Santa Claus Lane support; $4,320 for year's printing of MUNICIPAL BULLETIN; $1,800 for Annual Report; $1,000 for support of Festival of Music; $1,440 for miscellaneous requirements. Because of volunteer support of the Santa Claus Lane project, Council reduced this amount to $500 to cover electricity. Also Council indicated that 10 issues rather than 12 of the Bulletin should be made.

It has been recommended to the Borough Chairman that the Assembly budget contributions to the Centennial and the cost of the special census on behalf of the people in the entire area. In order to avoid double payment from City residents, this item is deleted from our 1966 Budget. Realizing that Borough funds will not be available until July, and that the Centennial Commission needs operating funds sooner, the Administration will attempt an arrangement whereby the City will give them an advance of $24,900 in January (representing 50¢ per capita for City residents in 1966 calendar year) and bill the Borough for reimbursement in July, thus having no net effect on our budget. Council determined that any such advance of funds should be held pending formal approval of this plan by G.A.A.B.

23 Utility Services - Telephone for Civil Air Patrol, non-profit agency devoted to search and rescue activities on behalf of the community - $750.

24 Insurance - Coverage for former ARR Employees Club building leased by City from Railroad.

29 Travel, Dues and Publications - Main items are dues for Alaska Municipal League ($9,776) and National League of Cities ($250).

31 Materials - Includes photo supplies and processing; two large outdoor flags; two Council Chamber flags.

36 Office Supplies, Postage and Forms - Principally expenses of addressing, sorting, and packaging, and postage on both the MUNICIPAL BULLETIN and Annual Report.

Note: In Accounts 21, 22 and 31, small deposits have been allowed to cover unpredictable minor expenses. During 1965, it was necessary to get Contingency Fund authorizations for several items that would have appeared under Community Promotion had their need been known in advance.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
General Services	Miscellaneous		1260

DETAIL

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
11	Salaries	3,300	3,300	3,300	3,300	3,300
22	Contracted Services	4,000	37,265	7,500	7,500	7,500
24	Insurance and Employee Benefits	242,075	242,075	324,360	324,360	324,360
40	Uncollectible Expense	30,000	30,000	30,000	30,000	30,000
41	Contingencies	177,277	264,091	200,000	99,224	43,316
42	Interest Expense - Short Term Notes	30,000	30,000			
43	Contribution to Port Industrial Park		42,795			
44	Contribution to Water Utility			16,000	16,000	16,000
45	Salary and Job Reclassification			80,000	80,000	
		486,652	649,526	661,160	562,384	424,476
60	Charges to Others			61,027	61,027	61,027
		486,652	649,526	600,133	499,357	363,449

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
General Services	Miscellaneous		1260	

11 Salaries - Provides for the services of a physician for medical care to City jail inmates and medical examinations for new City employees.

22 Contracted Services - This represents the General Fund portion of the cost of independent audit services. The total estimated cost of this service is $15,000 and will be directly charged to the various funds on the following basis:

General	50%	$ 7,500
Telephone	21	3,150
Electric	14	2,100
Water	7	1,050
Refuse	4	600
Port	4	600
	100%	$15,000

Health Services for the first six months of 1965 was provided from contingency funds in the amount of $33,265. This is now a Borough function and is not provided for in the 1966 budget.

24 Insurance and Employee Benefits - Represents the City's share of costs as summarized hereunder. These are for General Fund activities only; the Utilities having provided for these in their respective budgets.

	1966	1965
1. Retirement	$ 63,705	98,668
2. Blue Cross and Medical Insurance	33,690	14,050
3. Life Insurance	9,664	5,874
4. Social Security Insurance	145,530	74,037
5. Workmens Compensation Insurance	39,817	27,432
6. Liability Insurance	31,954	22,014
	$324,360	242,075

Part of the above costs, in the amount of $61,027, will be recovered by charges to others - see code 60 Charges to Others. Projected 1966 salary and wage costs, for General Fund, are based on 1965 actual through September 30, converted to 12 months plus normal merit step increases. Items 1, 2 and 3 are projected on the basis of percentage relationship of the employee deductions converted to City's percentage cost times the projected 1966 salary and wage costs. Item 4 is projected on the basis of actual 1965 deductions reduced to the number of persons at the 1965 rate of $174 times the new 1966 rate of $277.20. Compensation and Liability Insurance are calculated at the actual cost factors times the 1966 projected salaries and wages. Details of calculations covering the above items are as follows:

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
General Services	Miscellaneous		1260	

1966 Salary and Wage Projection - 1965 General Fund wages (September 30) $3,310,731 X 4/3 X 104 = $4,590,880.

Retirement - $4,590,880 X 1.089% = $49,995 X $\frac{5.734\%}{4.5\ \%}$ = $63,705

$14.00 monthly per employee deducted from 4.5% (or $168.00)

Blue Cross and Medical Insurance - $4,590,880 X 1.262% = $57,937 X .5815% = $33,690.
(City's cost is 58.15% of employees)

Life Insurance - $4,590,880 X .2105% = $9,664. (City's share is same as employees.)

Social Security Insurance - Number of Persons 525 X $277.20 = $145,530.
(1966 F.I.C.A. rate is 4.2% of $6,600 or $277.20.)

Workmens Compensation - $4,590,880 X rate of .008673 = $39,817.

Public Liability Insurance - $4,590,880 X rate of .00696 = $31,954.

44 Contribution to Water Utility - This represents the Russian Jack Springs property which was acquired by the Water Utility in 1948 for $16,000. The Utility no longer requires this property as a water supply source and the City Manager, recognizing its use for General Fund activities recommends that the Utility be re-imbursed out of this account so that the record may be set straight.

60 Charge to Others - This represents the portion of employee benefits and insurance relating to Finance Department, which are charged to the various utilities on an interfund basis. In addition, it also relates to Public Works projects which will be charged with a portion of these costs. These charges are as follows:

From Finance Department -	Telephone	$17,697	
	Electric	6,378	
	Water	5,211	
	Refuse	2,721	
	Port	620	$32,627
Public Works Projects			28,400
			$61,027

Public Works projects charges represent a load of 7.1% on each dollar of wages expended on projects. Calculations were based on an estimated wage expenditure of $400,000.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY
General Services		Office Services	1261	

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Personal Services					17,063	17,063	17,063
Contractual					2,600	2,600	2,600
Supplies					5,000	5,000	5,000
Other Charge							
Capital—Equipment							
Total					24,663	24,663	24,663
Less Charges to Others							
Total Operating Budget					24,663	24,663	24,663
Capital—Public Improvements (See separate Section for Detail)							
Total Budget					24,663	24,663	24,663

Highlights of Recommended 1966 Program

This new section, which will be under the supervision of the City Manager's office, provides for transfer of two people from Accounting and one from Building Inspection to consolidate the Duplicating and Annex Switchboard functions.

Major Cost Variations

No basic change in cost for this function is recommended but rather a transfer from other General Fund accounts.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
General Services		Office Services	1261	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
	PERSONAL SERVICES					
11	Salaries			16,763	16,763	16,763
12	Overtime			300	300	300
	Total.			17,063	17,063	17,063
	CONTRACTUAL					
21	Advertising					
22	Contracted Services					
23	Utility Services					
24	Insurance and Employee Benefits			200	200	200
25	Rentals					
27	Repairs			1,900	1,900	1,900
29	Travel, Dues and Subscriptions			500	500	500
	Total			2,600	2,600	2,600
	SUPPLIES					
31	Materials					
35	Household and Janitorial					
36	Office Supplies, Postage and Printed Forms			5,000	5,000	5,000
39	Small Tools					
	Total			5,000	5,000	5,000
	OTHER CHARGES					
40						
41						
42						
43						
	Total					
84	**CAPITAL** - Equipment					
	Total			24,663	24,663	24,663
60	Less Charges to Others					
	Total Operating Budget			24,663	24,663	24,663

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
General Services		Office Services	1261

PERSONNEL SCHEDULE

POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966		MANAGER RECOMMENDS 1966		COUNCIL APPROVED 1966	
Duplicating Equipment Operator	13	534-624			1	6,555	1	6,555	1	6,555
Switchboard Operator	7	421-494			2	10,208	2	10,208	2	10,208
					3	16,763	3	16,763	3	16,763

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
General Services		Office Services	1261	

For many years the city-wide duplicating function has been located in the City Hall under the jurisdiction of the Controller. Due to space requirements, this function is now located in the City Hall Annex. The installation of a new switchboard in the Annex will replace the old separate boards in the Annex and City Hall buildings. The City Hall switchboard operator has been budgeted in the past as a part of the Accounting Section, while the Annex switchboard operator has been in the Building Inspector's Department.

This new Office Services section, which will be under the supervision of the City Manager's office, represents the consolidation of these three general service functions in one place, budget wise, and as such causes no budget increase in people or cost.

The recommended budget consist of:

11 Salaries - No additional personnel are requested. A two-position switchboard is being installed which requires the continuation of two operators.

12 Overtime - A nominal $300 is recommended to provide for limited overtime for duplicating work.

23 Utility Services - Telephone service to the duplicating room is provided.

25 Rentals - Rental charges on the 914 xerox machine is provided.

27 Repairs - Minor repair cost to the multilith machine, paper cutter, ditto machine and other lessor duplication equipment is covered by the recommended $500 in this account.

36 Office Supplies, Postage and Printed Forms - All paper and other supplies used in the duplicating function are chargeable to this account.

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER
Debt Service			

SUMMARY

CLASSIFICATION	ACTUAL COST 1963	ACTUAL COST 1964	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
Interest Expense	471,350	416,933	353,551	345,098	567,837	567,837	567,837
General Purpose Bond Maturities	283,000	282,000	292,000	276,000	361,000	361,000	361,000
Contribution to Special Assessment Funds	669,900	840,000	969,000	894,000	617,000	617,000	617,000
Total	1,424,250	1,538,933	1,614,551	1,515,098	1,545,837	1,545,837	1,545,837
Total Budget	1,424,250	1,538,933	1,614,551	1,515,098	1,545,837	1,545,837	1,545,837

Highlights of Recommended 1966 Program

Major Cost Variations

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Debt Service		Interest Expense	1280	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
42 .50	**General Purpose Bonds**					
	1954 Auditorium	1,757	1,757	1,077	1,077	1,077
	1956 Parks & Recreation	3,290	3,290	2,853	2,853	2,853
	1958 Port Improvement	67,936	67,936	62,988	62,988	62,988
	1960 Public Safety Building	36,038	36,038	33,413	33,413	33,413
	1960 Parks & Recreation	3,563	3,563	3,038	3,038	3,038
	1961 Public Safety Building	23,350	23,350	21,100	21,100	21,100
	1961 Parks & Recreation	2,917	2,917	2,217	2,217	2,217
	1963 Library Refunding	5,688	5,688	5,038	5,038	5,038
	1965 Off-Street Parking			93,935	93,935	93,935
	1965 G.O. - Port, Parks, Fire			118,210	118,210	118,210
						348,869
	Special Assessment Bonds					
	1958 Sewer	5,267	5,267	4,867	4,867	4,867
	1959 Sewer	4,580	4,580	2,333	2,333	2,333
	1960 Sewer	3,900	3,900			
	1960 Sewer Acquisition	6,820	6,820	6,380	6,380	6,380
	1961 Sewer Series A & B	10,563	10,563	4,225	4,225	4,225
	1962 Sewer Series C	6,400	6,400	4,000	4,000	4,000
	1963 Sewer Refunding	2,084	2,084	1,653	1,653	1,653
	1965 Sewer			14,800	14,800	14,800
	1956 Bridge	671	671	321	321	321
	1958 Street Improvement	1,138	1,138	613	613	613
	1959 Street Improvement	28,050	28,050	22,950	22,950	22,950
	1960 Street Improvement	33,375	33,375	27,375	27,375	27,375
	1961 Street Improvement	11,038	11,038	9,188	9,188	9,188
	1962 Street Improvement	19,815	19,815	16,890	16,890	16,890
	1963 Street Improvement	38,750	38,750	35,825	35,825	35,825
	1963 Street Improvement Refunding	14,175	14,175	8,475	8,475	8,475
	1964 Street Improvement	13,933	13,933	12,133	12,133	12,133
	1965 Street Improvement			51,940	51,940	51,940
						223,768
	APW Bonds					
	1956 Warehouse (50-A-60)	1,150				
	1956 Fire Station #2 (50-A-61)	580				
	1956 Sewer (50-A-178)	223				
	1960 Sewer (50-A-254)	6,500				
		353,551	345,098	567,837	567,837	572 567,837

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Debt Service		General Purpose Bond Maturities	1281	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
43 .80	1954 Auditorium	16,000	16,000	16,000	16,000	16,000
	1956 Parks & Recreation	10,000	10,000	15,000	15,000	15,000
	1958 Port Improvement	100,000	100,000	110,000	110,000	110,000
	1960 Public Safety Building	50,000	50,000	50,000	50,000	50,000
	1960 Parks & Recreation	10,000	10,000	10,000	10,000	10,000
	1961 Parks & Recreation	20,000	20,000	20,000	20,000	20,000
	1961 Public Safety Building	50,000	50,000	50,000	50,000	50,000
	1963 Library Refunding	20,000	20,000	20,000	20,000	20,000
	1965 Off-Street Parking			30,000	30,000	30,000
	1965 G.O. - Port, Parks, Fire			40,000	40,000	40,000
	Total not APW	276,000	276,000	361,000	361,000	361,000
	APW Bonds					
	1956 Warehouse (50-A-60)	10,000				
	1956 Fire Station (50-A-61)	6,000				
		16,000				
		292,000	276,000	361,000	361,000	361,000

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Debt Service		Contribution	1282	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
.40	Contribution to Special Assessment Funds	969,000	894,000	617,000	617,000	617,000
	Total Principal Requirements on Special Assessment Bonds during 1966		1,192,000			
	Less: Programmed Assessment Collections from Benefited Property Owners.		575,000			
	Balance Due as Contribution from General Fund to Special Assessment Funds.		617,000			
			9,766 from Contingency			
			626,766			
			171 000 – Sanitary Sewer			
			446 000 – Streets			

CITY OF ANCHORAGE

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL
Debt Service		General Purpose Bond Maturities	1281	

CODE	CLASSIFICATION	ORIGINAL BUDGET 1965	ADJUSTED BUDGET 1965	DEPARTMENT REQUEST 1966	MANAGER RECOMMENDS 1966	COUNCIL APPROVED 1966
.80	1954 Auditorium	16,000	16,000	16,000	16,000	16,000
	1956 Parks & Recreation	10,000	10,000	15,000	15,000	15,000
	1958 Port Improvement	100,000	100,000	110,000	110,000	110,000
	1960 Public Safety Building	50,000	50,000	50,000	50,000	50,000
	1960 Parks & Recreation	10,000	10,000	10,000	10,000	10,000
	1961 Parks & Recreation	20,000	20,000	20,000	20,000	20,000
	1961 Public Safety Building	50,000	50,000	50,000	50,000	50,000
	1963 Library Refunding	20,000	20,000	20,000	20,000	20,000
	1965 Off-Street Parking			30,000	30,000	30,000
	1965 G.O. - Port, Parks, Fire			40,000	40,000	40,000
	Total not APW	276,000	276,000	361,000	361,000	361,000
	APW Bonds					
	1956 Warehouse (50-A-60)	10,000				
	1956 Fire Station (50-A-61)	6,000				
		16,000				
		292,000	276,000	361,000	361,000	361,000