

ANNUAL BUDGET

CIVIL DEFENSE



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
CIVIL DEFENSE & DISASTER	CIVIL DEFENSE & DISASTER	1268.1			C-185

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	27,452	31,812	31,887	32,040	32,650	32,320	32,320
Contractual	11,149	13,213	12,905	15,900	14,710	14,710	14,710
Supplies	421	307	76	200	150	150	150
Other Costs							
Capital Outlay	385		437	130	3,400	3,400	3,400
	39,407	45,332	45,305	48,270	50,910	50,580	50,580
Less Interfund Charges	(19,425)	(20,748)	()	()	()	()	()
TOTAL	19,982	24,584	45,305	48,270	50,910	50,580	50,580

PROGRAM OUTLINE

The Anchorage Civil Defense/Disaster Department follows program guidance provided by Region 8 Civil Defense Headquarters. Priority has been given to the updating of current civil defense plans in case of nuclear attack and in preparation for coping with natural disasters. The various civil defense training programs are making steady progress and steps are being taken to include certain training subjects such as medical self-help and adult education program in the high school curriculum.

PROGRAM HIGHLIGHTS

The Community Shelter Plan will be finalized and published for distribution to each Anchorage area home owner. This project is 100% Federally funded.

The Surplus Property Program was highly successful in 1969, and again continues to provide a source of supply for City Departments that will result in considerable savings to the City.

CITY OF ANCHORAGE

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DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
CIVIL DEFENSE & DISASTER		CIVIL DEFENSE	1268.1			C-186
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries	31,887	32,040	32,650	32,320	32,320
	Total	31,887	32,040	32,650	32,320	32,320
	<u>CONTRACTUAL</u>					
221	Duplicating		130	120	120	120
222	Contracted Labor and Equipment	694	460	470	470	470
241	Telephone, Telegraph, Switchboard	4,982	5,640	5,300	5,300	5,300
253	Liability & Workmen's Compensation		320	320	320	320
255	Life Insurance	1,095	80	100	100	100
257	Social Security		1,590	1,050	1,050	1,050
271	City Owned Equipment or Vehicles	5,241	1,990	1,760	1,760	1,760
274	Space Rental-City Building		3,340	3,340	3,340	3,340
281	Repairs & Maintenance	254	1,950	1,620	1,620	1,620
291	Travel	639	400	630	630	630
	Total	12,905	15,900	14,710	14,710	14,710
	<u>SUPPLIES</u>					
313	Office Supplies, Postage	76	200	150	150	150
	Total	76	200	150	150	150
	<u>CAPITAL</u>					
605	Machinery & Equipment	437	130	3,400	3,400	3,400
	Total Operating Budget	45,305	48,270	50,910	50,580	50,580

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
CIVIL DEFENSE & DISASTER		CIVIL DEFENSE		1268.1					C-187
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND		* APPROVED		
Civil Defense Director	27	938-1141	1	1	13,968	1	13,968	1	13,968
Deputy Civil Defense Director	23	802-966	1	1	12,300	1	12,300	1	12,300
Clerk Steno II	11	502-609	1	1	6,378	1	6,378	1	6,378
Less 1% Salary Savings							(326)		(326)

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CIVIL DEFENSE & DISASTER	CIVIL DEFENSE	1268.1			C-188
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.241	<u>TELEPHONE, TELEGRAPH AND LONG DISTANCE CALLS</u>				
	This amount covers charges by the Telephone Utility for leased lines to the warning sirens throughout the area and for three 2-line office telephones.				
		5,300	5,300	5,300	
.271	<u>CITY OWNED VEHICLES</u>				
	Two radio equipped vehicles	1,760	1,760	1,760	
.274	<u>SPACE RENTAL</u>				
	Annual office rental paid to Telephone Utility	3,340	3,340	3,340	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	IBM Typewriter Maintenance	50	50	50	
	Siren Repair	250	250	250	
	Maintenance of 11 Civil Defense Emergency Net Radios	1,320	1,320	1,320	
		<u>1,620</u>	<u>1,620</u>	<u>1,620</u>	
	The U.S. Department of Defense provides 50% matching funds for the maintenance of civil defense emergency communications equipment. The cost indicated in this account is based on past charges made by the City Electronics Shop.				
.291	<u>TRAVEL</u>				
	Travel and Expenses to yearly U.S. Civil Defense Council Conference.	630	630	630	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
CIVIL DEFENSE & DISASTER	CIVIL DEFENSE	1268.1			C-189

	Department Request	Manager Recommended	Council Approved
.605 <u>MACHINERY AND EQUIPMENT</u>	3,400	3,400	3,400

Capital Improvement Request for Radio Replacements

The City Electronics Shop has advised that the nine-1-watt General Electric portable radios in the Civil Defense Emergency Net are becoming increasingly difficult to keep in service. The cost of maintenance has reached the point of being economically questionable. They recommend a program of replacement, which can be accomplished over a period of two or three years.

The new radios will be the Motorola 5-watt sets, which will provide wider and more reliable coverage and are compatible with all the other City radio equipment.

The suggested replacement rate is four units this year; four units in 1971 and two units in 1972. The Motorola 5-watt radios cost the City \$821 each, amounting to an expenditure of \$3,284 this year plus \$100 overhead charge.

Approval of this program will be subject to availability of 50% Federal matching funds, which reduces the cost to the City to \$1,642.

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CIVIL DEFENSE & DISASTER	CIVIL DEFENSE	1268.1			C-190

Past experience with natural disasters has proven the requirement for a coordinating agency with the sole responsibility for preparations to cope with emergency situations. This budget is considered the minimum required to assure the Civil Defense/Disaster Department the capability of proceeding with a full and effective program.

A capital improvement item of replacement radios is included to insure the continued capability of providing communications during emergencies.

This budget meets with Federal requirements regarding matching funds, and program expenditures have been approved at State and Federal levels. Fifty percent matching funds will go into City revenue account 1108.0500.

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Total 1970 Budget	50,910	50,580	50,580
U. S. Department of Defense Share (50%)	<u>25,455</u>	<u>25,300</u>	<u>25,300</u>
Net City Cost	<u>25,455</u>	<u>25,280</u>	<u>25,280</u>