

## BUDGET SUMMARY

## Parks &amp; Recreation Department

	Actual Cost <u>1960</u>	Actual Cost <u>1961</u>	Original Approved Budget <u>1962</u>	Adjusted Budget <u>1962</u>	Department Budget Request <u>1963</u>	City Manager Budget Recommendation <u>1963</u>	Council Approved <u>1963</u>
Personal Service	\$67,229	\$73,461	\$94,230	\$94,230	\$136,954	\$120,765	
Contractual	10,318	26,052	13,120	21,040	31,600	29,100	
Supplies	9,101	9,757	11,390	11,390	19,000	14,800	
Capital	<u>66,328</u>	<u>6,321</u>	<u>51,000</u>	<u>34,000</u>	<u>88,400</u>	<u>40,200</u>	
TOTAL COST	\$152,976	\$115,591	\$169,740	\$160,660	\$275,954	\$204,865	
Less Charges to Other Departments and Funds	<u>(658)</u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	<u>          </u>	
GENERAL FUND NET	\$152,318	\$115,591	\$169,740	\$160,660	\$275,954	\$204,865	

Account #1253

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Personal Services</u>			\$86,020			
.11	Parks & Recreation Director - R	\$ 9,852		\$ 9,852	\$ 9,852	
	Recreation Center Director - R			7,608	7,608	
	Assistant Recreation Center Director			6,924	0	
	Building Maintenance - R			7,368	7,368	
	Building Maintenance - R			6,924	3,500	
	Clerk Stenographer II			5,292	5,292	
	Caretaker - R	6,836		6,924	6,924	
	Recreation Supervisor	4,272		2,136	2,136	
	2 Recreation Specialists	2,344		2,476	2,476	
	7 Recreation Leaders	8,204		8,372	8,372	
	6 Recreation Assistants	3,852		4,752	4,752	
	Beach Supervisor	1,775		2,275	2,275	
	3 Life Guards	2,528		3,555	3,555	
	3 Recreation Facility Attendants	4,575		5,166	5,166	
	2 General Maintenance & Handymen	3,462		2,048	2,048	
	Park Maintenance Foreman	9,031		8,728	8,728	
	3 Park Maintenance - R	24,526		23,806	23,806	
	3 Park Maintenance - T	7,308		8,078	8,078	
	2 Park Maintenance - T			4,708	0	
	Less Charges to Leave Reserve (Part Time Employees Excluded)	<u>(2,545)</u>	<u>          </u>	<u>(3,478)</u>	<u>(2,901)</u>	
	TOTAL SALARIES	\$86,020	\$86,020	\$123,514	\$109,035	
.12	Overtime			650	500	
.13	Accrued Leave	<u>8,210</u>	<u>8,210</u>	<u>12,790</u>	<u>11,230</u>	
	TOTAL PERSONAL SERVICES	\$94,230	\$94,230	\$136,954	\$120,765	

Note: In prior years, the park maintenance personnel have been, in effect, Public Works employees but assigned to and charged to the Recreation Department. This 1963 budget recommends that this procedure be eliminated and that the park maintenance employees become, in fact as well as in operation, Parks & Recreation Department employees.

## Parks &amp; Recreation Department

## APPROPRIATION DETAIL

Account #1253

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Contractual</u>						
.22	Contracted Labor & Equipment	\$ 500	\$ 8,420			
	Mosquito Control			\$ 9,000	\$ 8,500	
	Sewer & Water Connections			3,500	3,500	
	Renovate Baseball Diamonds			3,000	2,500	
				<u>\$15,500</u>	<u>\$14,500</u>	
.23	Electricity & Water	1,800	1,800	2,500	2,000	
.24	Insurance	250	250	500	500	
.25	City Equipment Rental	9,000	9,000	10,000	9,000	
.26	Other Rentals			250	250	
.27	Repairs - Building or Equipment	850	850	1,500	1,500	
.28	Telephone, Telegraph, & Tolls	620	620	850	850	
.29	Travel, Dues, & Publications	<u>100</u>	<u>100</u>	<u>500</u>	<u>500</u>	
	TOTAL CONTRACTUAL	\$13,120	\$21,040	\$31,600	\$29,100	
<u>Supplies</u>						
.30	Miscellaneous Supplies	\$ 4,000	\$ 4,000	\$ 7,000	\$ 5,000	
.31	Building Materials	500	500	750	750	
.32	Food, Clothing, & Medical	20	20	50	50	
.34	Heating Fuel	2,600	2,600	4,000	3,600	
.35	Household & Janitorial	200	200	2,000	1,200	
.36	Office Supplies	50	50	150	150	
.37	Postage	20	20	50	50	
.39	Small Tools	<u>4,000</u>	<u>4,000</u>	<u>5,000</u>	<u>4,000</u>	
	TOTAL SUPPLIES	\$11,390	\$11,390	\$19,000	\$14,800	

## Parks &amp; Recreation Department

## APPROPRIATION DETAIL

Account #1253

<u>Code</u>	<u>Description</u>	<u>Original Approved Budget 1962</u>	<u>Adjusted Budget 1962</u>	<u>Department Budget Request 1963</u>	<u>City Manager Budget Recommendation 1963</u>	<u>Council Approved Budget 1963</u>
<u>Capital</u>						
.82	Buildings	\$ 1,500	\$ 1,500			
	Warm-up Bldg. - Romig Hill Ski Slope			\$ 5,000	\$ 5,000	
	Ice Area			30,000	0	
	Rest Room Facilities (5 areas) - <del>1,500</del>			10,000	6,000	2000
				<u>\$45,000</u>	<u>\$11,000</u>	
.83	Improvements Other Than Buildings	\$49,500	\$32,500			
	Park Strip - N to P Sts			\$ 2,000	\$ 2,000	
	Park Strip - Fence			4,000	3,000	
	Spenard Lake Picnic Area			1,700	1,500	
	LynAry Park			9,000	0	
	Smith Memorial Park			2,500	0	
	Alderwood Park			3,200	3,200	
	Children's Playground - Chester Creek & E. St.			2,000	2,000	
	Carlson Park - Lake Otis			2,000	2,000	
	Tennis Courts - 2 new & resurfacing existing			11,500	11,500	
				<u>\$37,900</u>	<u>\$25,200</u>	
.84	Machinery & Equipment					
	Playground Equipment			\$ 3,000	\$ 1,500	
	Basketball Backboards			500	500	
	Portable Bleachers			2,000	2,000	
				<u>\$ 5,500</u>	<u>\$ 4,000</u>	
	TOTAL CAPITAL	\$51,000	\$34,000	\$88,400	\$40,200	
	GENERAL FUND NET	\$169,740	\$160,660	\$275,954	\$204,865	

## PARKS AND RECREATION DEPARTMENT INFORMATION

The functions of the Parks & Recreation Department are two-fold: (1) the acquisition, development, and maintenance of Park and Recreation areas; and (2) the administration and operation of a well-rounded recreation program.

PARK AREAS - TOTAL 850 ACRES

1. Park Strip: 24 acres, located between 9th and 10th Avenues and extending from A to P Streets. Facilities developed along the block-wide strip include Legion Baseball Park, Little League Baseball Park, tennis courts, play hut, apparatus area, wading pool, basketball court, hockey and skating rinks, four softball diamonds, picnic areas and garden, rest room shelters, and passive play areas.
2. Chester Creek Greenbelt: The preliminary Park & Recreation master plan of 1954 and the master plan to 1980 both visualize a continuous park extending from Goose Lake along Chester Creek to the Turnagain Arm. Much has been accomplished in acquiring land along the creek - to date approximately 230 acres have been acquired. In 1963 it is hoped that funds will be made available to acquire 70 acres lying east of Lake Otis Road, planned as a future 9 hole Municipal golf course, and approximately five acres of land near the Arm. This, with Urban Renewal Projects along Gambell and along Spenard Road, would come close to completing the vision. Development of the land will proceed as funds become available. The Mulcahy Ball Park near the Creek at Cordova will be ready for use during the 1963 baseball season. Park & Recreation Bond funds amounting to close to \$90,000 were used to develop the ball park. Two other projects in this area are: (1) The start of an ice arena (\$20,000) and the development of 15 acres along the creek as a picnic and natural area, this to be in conformance with the deed with Mrs. Smith, to be known as The Chas. W. Smith Memorial Park (\$2,500). Also plans call for a children's playground along Chester Creek, south of the Spa (\$2,000).
3. Goose Lake Recreation Area: Located east of Lake Otis Road on Northern Lights Blvd. and consists of approximately 100 acres of land surrounding a small lake. Facilities include a bath house, beach, swimming area, volley ball and horse shoe courts, and several picnic areas. A tennis court was approved in the 1962 budget but has been deferred until the Spring of 1963. A section of the bath house is used in the winter time as a warm-up for skaters. A path surrounding the lake is planned for next season.
4. Russian Jack Springs: This 1/4 section of land is the largest parcel of the park property. Although it has been used as a prison farm and dog pound for years, the Parks & Recreation Department is beginning to develop portions for Park & Recreation use. A lovely picnic area near the spring was to be expanded during 1962, adding a picnic area for large groups. This is to be completed early in 1963. Other facilities include a trailer camp (being completed by the Anchorage Lions Club and to be turned over to the City for operation), and a field archery range set up by the local archery club. No capital improvements are planned for 1963.

5. Lake Spenard: Although most of the Lake frontage has been leased to the FAA for float plane tie-downs, a small tract located on the southeast shore will be developed into an attractive picnic site and used as a skating area during the winter.

6. Miscellaneous Small Park Areas: (approximately 16 acres)

(a) Elderberry Park - 5th & M Streets, is one of the City's most attractive parks close to the Inlet. It is nicely landscaped and includes play apparatus, picnic tables, ovens, and park benches. Rest room facilities were added in 1962 as well as an attractive council circle. No improvements are planned for 1963.

(b) McKinley View and Brown's Point are two parks located on Government Hill that presents vistas of Mt. McKinley and Cook Inlet. No capital improvements are planned.

(c) Nichols Park, E. 20th & Lake Otis, a small area developed as Little League and Pony League ball parks. Water connections are needed.

(d) Alderwood Park (Government Hill Urban Renewal Area). In connection with the Urban Renewal Program, the City has agreed to develop a park. Fencing, cleaning, picnic, and play area are planned (\$3,200). The park improvement and maintenance program is under the Public Works Department, but all labor, supply, and equipment costs are charged to the department. Personnel: Park Foreman, three regular maintenance men, and three seasonal employees.

### BUILDINGS

1. Mt. View Community Center, located at Peterkin and Price Streets in Mt. View. The facilities are used essentially by Mt. View Community Groups, i.e., homemakers, toastmistress, scouts, square & folk dance groups, and Teen Club. During the summer months the facility is used as a supervised playground. A skating rink is maintained on the property during the winter. A kitchen was added and the building painted in 1962, but the planned black top play area as scheduled has been deferred until 1963.

2. Community Center, the Sixth Avenue section of the former Central School was turned back to the City on September 1, 1962. The auditorium, gym, and cafeteria were used in 1962. Plans in 1963 call for full scale use of the facility as a Community Center with a full-time staff of a recreation center director and assistant and two building maintenance men. The Sydney Laurence Auditorium, the gymnasium, and the cafeteria will be leased for community affairs as well as being used for activities of the Recreation Department. Revenues are estimated at \$5,000.

### RECREATION

1. Summer Activities:

(a) Supervised Playgrounds - Six supervised playgrounds were operated for a ten-week period during the summer of 1962. Each playground was supervised by a playground leader and assistant recreation leader. The recreation supervisory staff consists of a supervisor and two recreation specialists. Activities included sports, dancing, music, drama, crafts, games, and special activities and events. Attendance estimates were 42,000 for the ten-week period. No additional playgrounds are planned for 1963. One additional play leader is needed to assist with the summer teenage program.

PARKS AND RECREATION DEPARTMENT INFORMATION (Continued)

(b) Swimming - The City cooperated again with the Spa in promoting a Learn-to-Swim Program from May 28 through August 24. A \$10 fee was charged for each session and the City was involved merely in promoting the program. Since the City has no indoor pool, and instructions at Goose Lake proved impractical, this joint project produces the results needed to teach swimming to the youngsters of the community. The Goose Lake bathing beach was open from May 30 through August 26. From one to four lifeguards were on duty, depending on weather and attendance. Total attendance at the facility was estimated at 250,000. 169 B

(c) Picnicking - Area for picnics, with tables, ovens, and sanitary facilities are to be found at Russian Jack Springs, Goose Lake, Elderberry Park, and on the Park Strip. Additional picnic spots are planned for 1963 to be located in Smith Memorial Park, Spenard Lake, LynAry Park in the Turnagain area, and Alderwood Park on Government Hill. Tables, ovens, and rest room facilities as capital budget items are estimated at \$10,000.

(d) Organized Athletics - There are a number of baseball diamonds located on City property which are maintained by the City. Little League diamonds are located at 9th & C, Government Hill, E. 20th & Nichols Road (Grandview Gardens). Four softball diamonds are located along the Park Strip between E and I Streets. The Pony League diamonds at Lake Otis Road & Chester Creek, and at 9th & B Streets need further assistance from the City in water connections and some grading and seeding.

(e) Tennis Courts - The additional tennis court at Goose Lake and the resurfacing of the five present courts was not accomplished as planned in the 1962 Capital Improvement Program. Earlier bids should see them completed for early play in 1963.

2. Winter Activities:

(a) Skating - There are two skating areas maintained by the City Recreation Department that have skates for rent, warm-up facilities, are lighted at night, and have a supervisor on duty.

(1) Goose Lake - A large section of the lake is cleared for skating and open from 7 to 10 P.M. daily. There is music, lights, snack concession, warm-up facilities, and skates can be rented by both adults and children. Children skate free of charge, adults are charged a 25¢ fee. This facility is ideal for large organized skating parties, since the picnic areas can be reserved for weiner roasts, etc.

(2) 10th & E Street (on the Park Strip). This convenient location features two equally fine skating rinks. When the Hockey League is playing one of their regularly scheduled games, the rink to the east is available for open skating. City League Hockey games are scheduled each Sunday at 1:30 to 3:30 P.M. and each Tuesday night 8 to 10 P.M. At this location also there is music, lights, snack and hot drink concession, warm-up facilities, and skates for rent. Children skate free of charge and adults are charged 25¢. Both these rinks are open and supervised from 7 to 10 P.M. daily and on Saturdays, Sundays, and Holidays from 1 to 5 P.M. also. Attendance figures for the 1961-62 skating season:

10th & E - 43,000 children and 9,000 adults - 52,000  
Goose Lake - 2,100 children and 2,300 adults - 4,500  
Receipts from adult skaters and skate rentals - \$1,400

(3) Smaller neighborhood rinks maintained by the City without warm-up facilities are located in LnyAry Park, Turnagain; at the Mt. View Community Building area, corner of Peterkin and Price Streets; Nichols Park in Grandview Gardens; Martin Arms Apartments; Government Hill in the Railroad Employees Club area; and at the tennis courts at 9th and O Streets.

(b) Skiing - The Romig Hill ski slope will officially open for the season Friday evening, December 8. The hours of operation will be from 6 to 9 P.M. daily, also Saturday, Sundays, and Holidays in the afternoons from 1 to 5 P.M. An attendant will be on duty at Romig Hill; there is a warm-up hut, food and hot drink concession, and lights. Tow fees in the amount of 25¢ for children and 50¢ for adults will be charged for each session. The 1961-62 skiing season was very poor. It was either too warm, too cold, or too windy. Improvements are to be made on the Romig Hill Ski Slope under Capital Improvement, specifically a new hut with rest room facilities is a necessity. Estimated cost \$5,000.

### PERSONNEL

The primary anticipated increases in the recreation personnel are in connection with the new Community Center. A new position of Center Recreation Director was established in August, 1962. In 1963, the position of Recreation Assistant Director will need to be established. Also two building maintenance men and a clerk stenographer to be added to the staff in connection with the operation of the Center. This summer season proved a need for an additional life guard at the Goose Lake swimming facility. In the Park Maintenance section of the Department (under supervision of the Public Works Department) two additional seasonal employees are needed to care for the increase in the Park Improvement Program.

1. Assistant Recreation Center Director: City Community Center is expected to be in full operation early in 1963. This means full use of the facilities to include a Teen Center (ping pong, quiet games, lounge area, and the cafeteria for dances). Plans for hobby clubs, meetings, square dance classes, etc. are being formed. The Center will be open from 10 A.M. to 10 P.M. Monday through Saturday. This means that the Center Director, who is now on the payroll, will need assistance in planning and carrying out recreation activities at the Center as well as covering the Center, which will be open at least 60 hours a week. The job description will call for a degree in recreation or in a related field and a minimum of two years experience in the field of recreation. This position would most likely be filled by a woman with a proposed grade of 15 A.

2. Building Maintenance Man: The usual policy regarding janitorial service in City buildings is to contract the service. Since it will be necessary to have a man in the building during the hours when the public is in the building, personnel actually on the City payroll should be hired. In addition to opening and closing the building and handling scheduled facility uses, the building maintenance man should be available for any assistance needed such as lights, heat, chairs, etc. He also would be cleaning the facilities not in use. Since the Center will be open six and possibly seven days a week from 9 or 10 A.M. to 10 or 11 P.M., two men would be needed to cover the operation.

3. Lifeguard: Although weather is an important factor in determining the number of lifeguards needed, it is of great importance that the City be especially careful in having adequate lifeguard coverage on the beach. During the



summer season of 1962 it was necessary to call in extra lifeguards for an additional 10 to 20 hours a week. It also would be advisable to shorten their hours of duty from 50 to 40 hours a week.

4) Park Maintenance. Planned park improvements in 1963 include at least four additional park areas. These improvements, with increased landscaping and maintenance on the present areas such as City Hall, Library, and Public Safety Building will necessitate the addition of two additional park and maintenance men during the summer months.

#### CAPITAL IMPROVEMENT PROGRAM - 1963

##### 1253.082 Buildings

##### 1. Warm-up facilities - Romig Hill Ski Slope - \$5,000

The Anchorage Independent School District recently gave the City a 55 year lease on the five acre plot of land which has been used as a ski slope for the past two winter seasons. Since it now is considered City property, much needed improvements can be made to the facility. The present warm-up facility, a quonset with no running water, is not only inadequate for the number of people using it, but is also in violation of the City Code. No quonset-type buildings are permissible within the City limits and toilet facilities should be available in any facility where people gather.

The \$5,000 figure would cover only the actual cost of the building but it is anticipated that civic organizations will be willing to assist. Funds should be made available from General Fund Capital.

##### 2. Ice Area - \$30,000

The Recreation Master Plan suggests an ice arena in connection with the recreation area in the vicinity of Mulcahy Stadium. Although it may be possible to make use of Mulcahy Stadium, it is far from adequate as a hockey arena. Winter sports facilities are woefully lacking in our City and a good arena would attract large crowds, outside competition and create more interest in skating and hockey as a primary winter sport. The \$30,000 would be only a start on an area - the rink, a roof, lights and warm-up facility.

As to priority of items 1 and 2 - the warm-up facilities are almost a must, as stated above.

##### 3. Rest Room Facilities - \$10,000

In developing picnic and play areas, small rest room facilities need be made available. The prefabricated rest stations being erected in Elderberry Park are attractive and inexpensive. (Buildings cost only \$350 each - cost of water and sewer connections, erection and equipment bring the costs to about \$2,000 per unit). Such facilities would be needed at Spenard Lake, LynAry Park, Smith Memorial Park, Alderwood Park, and at the Children's Playground.

##### 1253.083 Improvements

##### 1. Park Strip - N to P Streets - \$2,000

This two-block area is the final land to be improved along the 12 block, blockwide strip. The street improvement, new homes, and general up-grading of the area can only be complete with an attractive park area. \$2,000 should cover minor landscaping costs.

2. Park Strip - (9th to 10th and C to E Street Fence) - \$4,000

This two block area has been the most active year-around play area for youngsters in the community. It consists of tennis courts, wading pool, play apparatus, playground and hut, basketball court, the locomotive, and two large skating rinks. Considerable study has been given to safety around the area and with increased traffic conditions, the Traffic Engineer recommended a fence surrounding the area.

3. Spenard Lake - \$1,700

With the release to the City of Tract A, Lake Spenard, an attractive picnic area and winter skating area is planned for this small tract (approximately an acre in size). Picnic tables, ovens and benches, (rest room facilities and some clearing is needed).

4. LynAry Park - \$9,000

The donation of LynAry Park in the Turnagain area is expected to be signed by the first of 1963. One of the most beautiful spots in the Anchorage area can thereby be developed. First plans are for a picnic area on the bluff. Rest room facilities, picnic ovens, tables, and park benches will be needed. The Board recommends building two new tennis courts in the area at a cost of approximately \$6,500.

5. Smith Memorial Park - \$2,500

As stipulated in the deed, 15 acres of the 85-acre tract in the Chester Creek area is to be dedicated as Charles W. Smith Memorial Park, to be developed within 8 years after the deed was signed (1957). Mrs. Smith also wished that this section be left in its natural state as much as possible. Nature paths and picnic areas would work in nicely with the general recreation plan for the park. Rest room facilities, ovens, and tables should be included.

6. Alderwood Park - \$3,200

The City, in connection with the Government Hill Urban Renewal Project, agreed to develop a park in the area. Total estimated costs are about \$15,000. During the 1963 season some improvements should be made. A fence, grading and seeding (\$1,000) clearing(\$1,000), picnic areas (\$1,200) would be a start.

7. Children's Playground - Chester Creek and E Street - \$2,000

The area south of the Spa would be an ideal location for a children's playground. It is centrally located with little or no traffic. Colorful play apparatus (\$2,500), some clearing and seeding (\$2,000) and rest room facilities would be necessary.

8. Carlson Park - Lake Otis - \$2,000

This area bordering Lake Otis was dedicated as a park by Bob Dow. It would well be used as a passive recreation area (picnic, play) during the summer and an ice skating area in the winter months. The leveling and seeding should be accomplished during the 1963 season. Since the 1963 Park Improvement projects are not large, funds should be available through General Fund Capital.

9. 1962 - Capital Improvement Program - \$11,500

The three projects, namely the construction of two tennis courts at Goose Lake, resurfacing the five courts along the park strip and blacktopping an area next to the Mountain View Community Building, were deferred until 1963.

## 1253.084 Machinery and Work Equipment - \$5,500

Playground Equipment	\$3,000
Basketball backboards	500
Bleachers (portable, 6 units - 5 row)	2,000