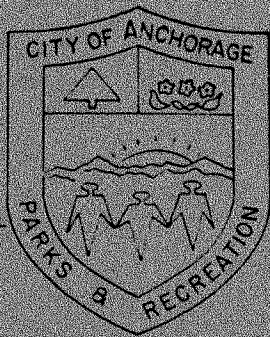


ANNUAL BUDGET



PARKS & RECREATION



DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PARKS AND RECREATION							
DIVISIONS	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND.	APPROVED
Administration				99,283	87,753	76,060	75,810
Parks	198,677	169,518	215,421	200,240	319,366	297,074	293,404
Recreation		89,367	129,146	245,289	303,599	392,850	373,140
Cemetery	12,261	14,830	17,357	21,505	20,268	16,880	16,880
Museum				21,077*	50,851	54,830	59,540
Sub-Total	210,938	273,715	361,924	587,394	781,837	837,694	818,774
Less Interfund Charges			(3,462)		(35,138)	(48,684)	(48,684)
TOTAL	210,938	273,715	358,462	587,394	746,699	789,010	770,090

* This figure reflects a six months operating budget for 1968.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	ADMINISTRATION	1276.1			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	*	*	*	70,363	55,063	49,400	49,400
Contractual				26,520	29,740	24,190	23,940
Supplies				1,000	2,300	2,000	2,000
Other Costs							
Capital Outlay				1,400	650	470	470
				99,283	87,753	76,060	75,810
Less Interfund Charges	()	()	())
TOTAL				99,283	87,753	76,060	75,810

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 109,200
Improved quality or increased quantity of service will cost.....	\$ (21,447)
Total.....	\$ 87,753

*Administration Division created in 1968.

PROGRAM OUTLINE

Administration of all five division of the Parks and Recreation Department.

PROGRAM HIGHLIGHTS

The Parks and Recreation Advisory Board recommends approval of the budget as presented.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PARKS AND RECREATION		ADMINISTRATION		1276.1					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries		70,363	55,063	49,400	49,400			
	Total		70,363	55,063	49,400	49,400			
200	<u>CONTRACTUAL</u>								
212	Job Recruitment			25					
213	Bid Advertising		100	75	75	80			
221	Duplicating Services		3,000	3,000	3,000	3,000			
222	Labor and Equipment			2,200	1,470	1,470			
241	Utility Services - Telephone		3,000	2,500	3,000	3,000			
245	Utility Services - Refuse			500					
250	Insurance and Employee Benefits		5,570						
253	Liability & Workmen's Comp.			689	689	690			
254	Retirement			938	938	940			
255	Life Insurance			153	153	150			
256	Medical Insurance			227	227	230			
257	F.I.C.A			1,683	1,683	1,680			
271	Rentals - City owned Vehicles		4,000	6,000	4,500	4,500			
273	Mileage for Private Vehicles			300	300	300			
274	Lease Rental of Land or Bldgs.		9,800	10,200	6,955	6,700			
291	Travel		700	1,000	1,000	1,000			
301	Dues and Subscriptions		350	250	200	200			
	Total		26,520	29,740	24,190	23,940			
310	<u>SUPPLIES</u>								
313	Office Supplies and Postage		1,000	2,300	2,000	2,000			
600	<u>CAPITAL</u>								
605	Machinery and Equipment		1,400	650	470	470			
	Total Operating Budget		99,283	87,753	76,060	75,810			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER			PERSONNEL	C	PAGE			
PARKS AND RECREATION	ADMINISTRATION	1276.1								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		*	REQUEST	*	RECOMMEND	*	APPROVED
Director	1285-1443	1	1	16,840	1	18,024	1	18,024	1	18,024
Assistant Director	1056-1285	1	1	15,141	1	16,968	1	16,968	1	16,968
Park Superintendent	938-1141	1	1	12,665						
Recreation Superintendent	938-1141	1	1	11,114						
Secretary	609-742	1	1	8,099	1	8,418	1	8,418	1	8,418
Clerk Steno II	502-609		1	6,504	1	6,493	1	6,493	1	6,493
Clerk Steno I	462-564	1								
Clerk I	412-502				1	5,160				
Total Permanent		6	6	70,363	5	55,063	4	49,903	4	49,903
1% Recruitment & Replacement								(503)		(503)
		6	6	70,363	5	55,063	4	49,400	4	49,400
TOTAL										

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	ADMINISTRATION	1276.1			

.110	<u>SALARIES</u>				49,400
	One Clerk I position is requested due to increased detailed paperwork and inquiries from the public regarding recreation programs. Previously this work has been done by supervisory personnel, but with expanded programs and additional facilities, supervisors are necessarily in the field and office help is needed.				
.222	<u>CONTRACTUAL, LABOR AND EQUIPMENT</u>				1,470
	Property Management Office Interfund Charges	1,470			
.241	<u>UTILITY SERVICES, TELEPHONE</u>				3,000
	Telephone use charges including additional telephone for Administrative Offices.				
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				4,500
	This account provides for five passenger vehicles.				
.274	<u>LEASE RENTAL OF LAND OR BUILDINGS</u>				6,700
	Space Charge for Buildings	6,500			
	Land Rentals	200			
.291	<u>TRAVEL</u>				1,000
	National Recreation and Parks Association				
	National Conference, Chicago, Ill.	650			
	Regional Recreation and Parks Association				
	District Conference, Coeur d'Alene, Idaho	350			
.301	<u>DUES AND SUBSCRIPTIONS</u>				200
	National Recreation and Parks (2) and National Horticulturist	100			
	Membership in various athletic associations and purchase of professional literature	100			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	ADMINISTRATION	1276.1			2
.313	<u>OFFICE SUPPLIES, POSTAGE AND FORMS</u>			2,000	
	Supplies for all division	1,000			
	Forms	200			
	Postage	800			
.605	<u>MACHINERY AND EQUIPMENT</u>			470	
	2 four-drawer file cabinets	270			
	1 desk	200			

PARKS AND RECREATION

REVENUES

ANTICIPATED REVENUE

Revenue anticipated for the 1969 budget year is listed below:

	<u>1966</u>	<u>1967</u>	<u>Revised 1968</u>	<u>1969</u>
<u>Facility Rentals</u>				
Community Center	500	500	500	500
Sydney Laurence	1,500	1,500	1,500	2,000
Pioneer Schoolhouse			200	300
Mt. View Recreation Center			100	100
Central Recreation Center				50
Government Hill Recreation Center			1,200	1,500
Mulcahy Field	200	200	350	600
Mulcahy Outfield Signs	2,000	2,000	2,800	2,800
Showmobile	150	150	200	260
Miscellaneous Equipment	250	300	500	500
Ski Chalet				50
Subtotal	<u>4,600</u>	<u>4,650</u>	<u>7,350</u>	<u>8,660</u>
<u>Operational Fees</u>				
Ski Tow	1,000		2,500	3,000
Skate Use	500	600	600	800
* Golf Green Fees				2,000
Special Activities Fees			350	500
Mulcahy Gate Receipts	<u>500</u>	<u>700</u>	<u>1,000</u>	<u>1,000</u>
Subtotal	<u>2,000</u>	<u>1,300</u>	<u>4,450</u>	<u>7,300</u>

* If facility opens as planned, August, 1969.

PARKS AND RECREATION

REVENUES

PAGE

ANTICIPATED REVENUE (Continued)

	<u>1966</u>	<u>1967</u>	<u>Revised 1968</u>	<u>1969</u>
Russian Jack Springs Camper Park	<u>4,000</u>	<u>4,000</u>	<u>6,000</u>	<u>7,000</u>
<u>Concession Percentages</u>				
Mulcahy Field	1,000	1,000	1,400	1,500
Goose Lake	800	1,000	1,000	1,200
Ski Chalet				500
Golf Clubhouse (RJS)				100
Sydney Laurence				<u>200</u>
Subtotal	<u>1,800</u>	<u>2,000</u>	<u>2,400</u>	<u>3,500</u>
<u>Public and Private Agency Participation Funding</u>				
Greater Anchorage Area Borough			2,521	2,525
Alaska Railroad Landscape Contract			2,475	575
Cheetah, Ltd. (Recreation Center Mgr.)			<u>1,500</u>	<u>1,680</u>
Subtotal	<u>-0-</u>	<u>-0-</u>	<u>6,496</u>	<u>4,780</u>
Grand Totals	<u>12,400</u>	<u>11,950</u>	<u>26,696</u>	<u>31,240</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Revenues				

FACILITY RENTALS

The 1969 revised estimates for this code can be based only on receipts of prior years and the increased participation anticipated in 1969. Rentals are charged on two bases: (1) flat facility rental fee or, (2) 15% of gross income from the activity. Therefore it is impossible to state either the number of users which may vary considerably year to year, or to break this figure into the two categories explained above.

OPERATING FUNDS

This code reflects receipts from fees charged for the use of specific facilities or equipment. The estimate is based on experience of prior years plus anticipated participation in 1969 and cannot be justified on a unit basis.

RUSSIAN JACK SPRINGS CAMPER PARK

There are 35 camper spaces in the park which rent for two dollars per night. The facility is now operating from approximately May 1 to October 1. Past experience has shown that over this approximate 150-day period, the park operates at an estimated 60% of capacity. By applying this percentage to the spaces available times the two-dollar fee produces a figure of \$6,300. This code also reflects receipts from coin operated showers in the restroom buildings.

CONCESSION PERCENTAGE

The estimate of these receipts can vary considerably due to many factors such as participation, the concessionaires's operation, weather conditions and so forth. Concessions in 1969 will be operated by private enterprise under contract on a percentage basis. It is hoped that employment of this method will increase the efficiency, quality of service and total sales to produce a substantial increase in revenue over previous years.

PUBLIC AND PRIVATE AGENCY PARTICIPATION FUNDING

This code reflects contributions from public and private agencies as partial or complete funding of Department programs or operations. It also includes contracts with public or private enterprises wherein the Department furnishes services and is remunerated under a duly authorized City contract. Generally speaking, these are fixed amounts and the revenue figure is derived from the actual contract document. All such documents for 1969 have been executed and are on file with the City Clerk.

PARKS AND RECREATION

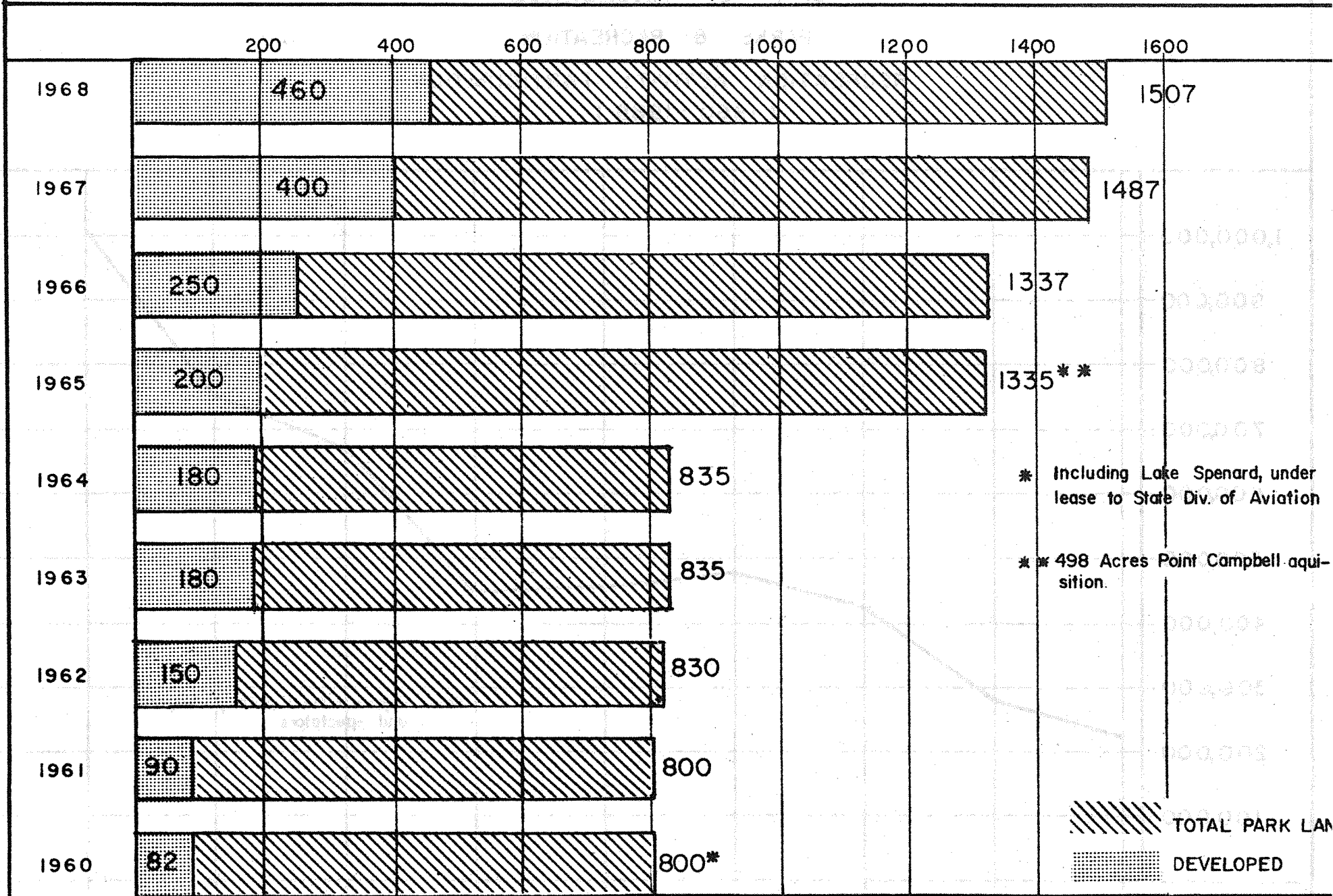
1276

EXHIBIT A

PARK LAND

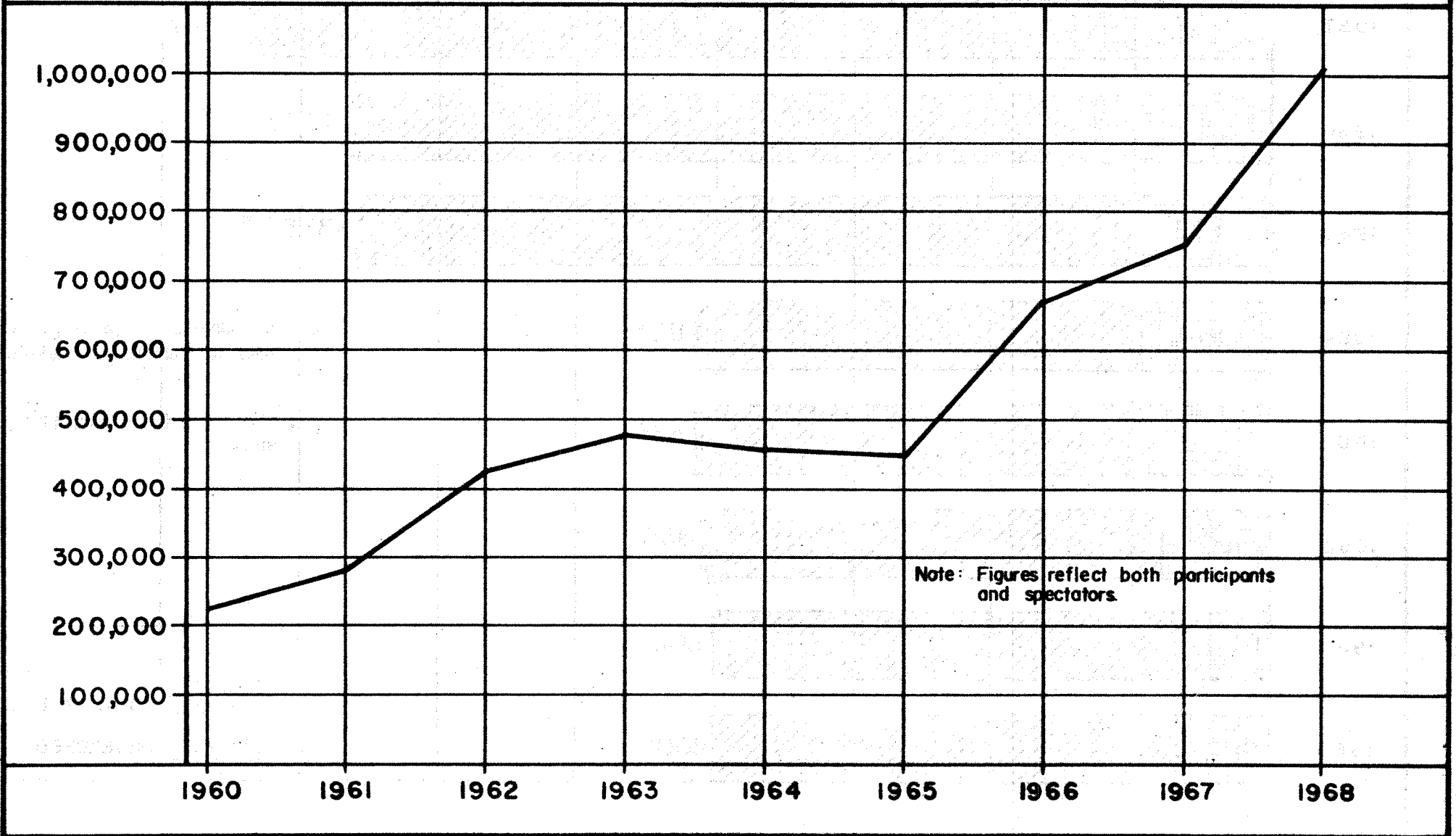
(Acres)

C325



CITY OF ANCHORAGE
PARKS & RECREATION
RECREATION ACTIVITY PARTICIPATION
(1960 - 1968)

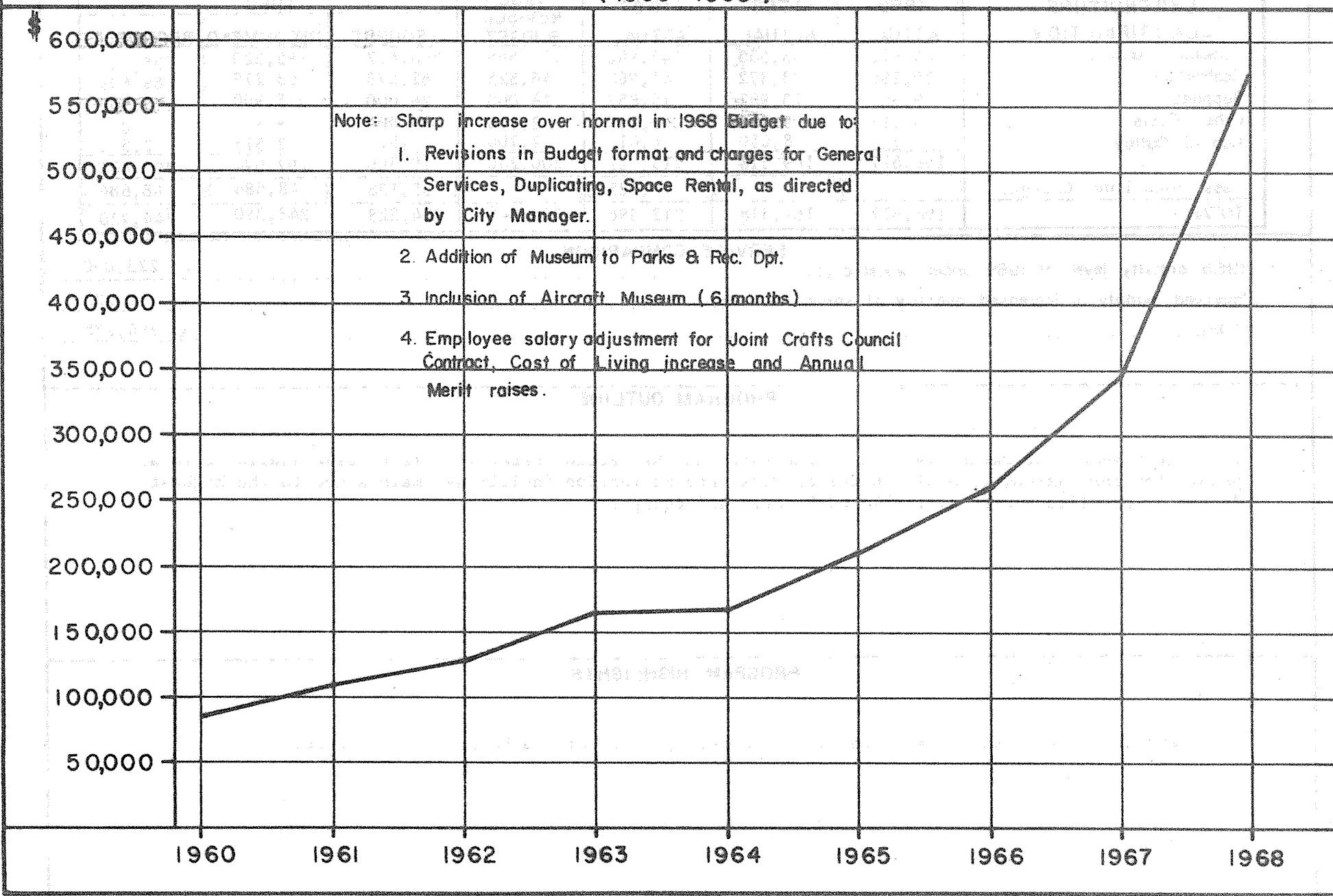
1276



CITY OF ANCHORAGE
PARKS & RECREATION
OPERATING BUDGET
(1960 - 1968)

1276

EXHIBIT C



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks and Recreation	Parks	1276.2			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	144,676	108,553	143,982	130,565	208,612	195,320	195,320
Contractual	39,196	33,872	41,968	46,825	62,679	93,279	89,609
Supplies	9,940	13,981	15,857	18,000	26,000	5,900	5,900
Other Costs	3,115	5,062	7,599	2,150	17,500	-0-	-0-
Capital Outlay	1,750	8,050	6,015	2,700	4,575	2,575	2,575
	198,677	169,518	215,421	200,240	319,366	297,074	293,404
Less Bond Fund Charges	()	()	(3,025)	()	(35,138)	(48,684)	(48,684)
TOTAL	198,677	169,518	212,396	200,240	284,228	248,390	244,720

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 225,000
Improved quality or increased quantity of service will cost.....	\$ 59,228
Total.....	\$ 284,228

PROGRAM OUTLINE

The objective of the Parks Division of the Parks and Recreation Department is to make available to all people for the maximum time all Municipal Parks and Recreation facilities, maintained to the highest degree of excellence with available work force and equipment.

PROGRAM HIGHLIGHTS

The Parks and Recreation Advisory Board recommends approval of the budget as presented.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Parks and Recreation		Parks		1276.2					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	142,746	130,565	205,812	193,720	193,720			
120	Overtime	1,236		2,800	1,600	1,600			
	Total	143,982	130,565	208,612	195,320	195,320			
200	<u>CONTRACTUAL</u>								
210	Advertising	102							
222	Contracted Labor & Equipment	18,383	18,150	5,000	5,000	5,000			
240	Utility Services	2,691							
250	Insurance & Employee Benefits		14,710						
253	Liability & Workmen's Compensation			2,721	2,721	2,721			
254	Retirement			8,166	8,166	8,166			
255	Life Insurance			522	522	522			
256	Medical Insurance			1,461	1,461	1,461			
257	F.I.C.A.			8,309	8,309	8,309			
271	City-owned Vehicles	17,057	12,000	20,000	12,600	12,600			
272	Non-City Vehicles & Equipment			4,000	2,000	2,000			
274	Space Rental				42,500	38,830			
281	Repairs & Maintenance	2,763	1,965	12,500	10,000	10,000			
301	Dues & Subscriptions	972							
	Total	41,968	46,825	62,679	93,279	89,609			
310	<u>SUPPLIES</u>								
311	Materials	14,395	17,500	25,500	5,400	5,400			
313	Office Supplies & Postage	762							
314	Small Tools	700	500	500	500	500			
	Total	15,857	18,000	26,000	5,900	5,900			
400	<u>OTHER CHARGES</u>								
432	Garage Fund	7,599	2,150	17,500	-0-	-0-			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	6,015	2,700	4,575	2,575	2,575			
	Total	215,421	200,240	319,366	297,074	293,404			
501	Less Interfund Charges	(3,025)		(35,138)	(48,684)	(48,684)			
	Total Operating Budget	212,396	200,240	284,228	248,390	244,720			

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Parks and Recreation	Parks	1276.2								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Park Superintendent	938-1141				1	14,376	1	14,376	1	14,376
Park Supervisor	867-1056		1	8,318	1	13,308	1	13,308	1	13,308
Horticulturist	834-1016	1	1	10,820	1	11,952	1	11,952	1	11,952
Gardener II	684-834		1	9,237	1	9,609	1	9,609	1	9,609
Maintenance Man II	684-834				1	8,904	1	8,904	1	8,904
Maintenance Man II	659-802	1	1	10,584	1	10,584	1	10,584	1	10,584
Gardener	659-802		2	17,905	3	26,338	2	18,106	2	18,106
Gardener	596-727	1								
Maintenance Man I	633-771	6	4	33,589	4	34,289	4	34,289	4	34,289
Caretaker	564-684	1	1	8,526	1	8,616	1	8,616	1	8,616
Total Permanent		10	11	98,979	14	137,976	13	129,744	13	129,744
<u>Temporary</u>										
Maintenance Foreman	670-818	1								
Maintenance Man I	633-771	11	11	23,293	12	26,103	11	24,204	11	24,204
Caretaker	564-684	1	1	2,871	1	3,045	1	3,045	1	3,045
Handyman	428-521	4	4	5,422	4	5,424	4	5,424	4	5,424
Total Temporary		17	16	31,586	17	34,572	16	32,673	16	32,673
								162,417		162,417
Less: 1% Recruitment and Replacement Savings								(1,627)		(1,627)
TOTAL		27	27	130,565	31	172,548	29	160,790	29	160,790

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE	
Parks and Recreation		Bond Fund		1276.2						
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Maintenance Man II				Not in General Fund Budget	1	8,754	1	8,754	1	8,754
Maintenance Man I					1	8,117	1	8,117	1	8,117
Carpenter					1	10,474	1	10,474	1	10,474
Total Regular.					3	27,345	3	27,345	3	27,345
<u>Temporary</u>										
Maintenance Man I					3	5,919	3	5,919	3	5,919
								33,264		33,264
Less: 1% Recruitment and Replacement Savings								(334)		(334)
TOTAL					6	33,264	6	32,930	6	32,930

* This column used for number of employees in each class.

COMMENTARY

These positions have been used by the Parks and Recreation Department for work on Bond Fund Projects since the summer of 1967. They have been paid directly from the Bond Fund accounts prior to 1969. Additional positions may be requested according to workload conditions.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks	1276.2			
.110	<u>SALARIES</u>			193,720	
	Growth of the areas maintained by the Parks Division and construction of another growing house in the greenhouse complex, requires an additional Gardener I. An additional temporary Maintenance Man I is requested to assist in the maintenance of 85 street planters to be added in 1969, completing this three-year program; four new ball fields; and the extra work necessary to maintain all facilities at a higher degree of excellence. Includes \$33,638 for salaries on Bond Fund Projects.				
.120	<u>OVERTIME</u>			1,600	
	This account to be used for call-back maintenance work and shift differential for maintenance personnel working evenings and weekends.				
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>			5,000	
	Cesspool pumping at Goose Lake and Camper Park. Expenditures in 1968 show \$1,000 per month. In 1969 there will be more acres of grassed areas, more play fields and more buildings because of the completion of numerous Bond Fund projects.				
.271	<u>CITY-OWNED VEHICLES</u>			12,600	
	This account reflects funds for the increased use of Public Works Department equipment.				
.272	<u>VEHICLES AND EQUIPMENT NOT OWNED BY CITY</u>			2,000	
	To provide equipment to maintain the additional acres of grassed areas, play fields and buildings due to completion of numerous Bond Fund Projects.				
.281	<u>REPAIRS AND MAINTENANCE</u>			10,000	
	For repairs and maintenance of new structures completed in 1968, and equipment under the jurisdiction of this Department.				

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks & Recreation	Parks	1276.2			

.311 MATERIALS 5,400

This account includes building materials, uniforms for personnel, first aid supplies, motor fuel, greenhouse plant materials and supplies, grass seed, fertilizers, topsoil and fill, etc. Additional funds requested will cover maintenance costs for new playing fields, added greenhouse stock and planting of more lawn and flower areas.

.314 SMALL TOOLS 500

This account reflects the same amount as 1968.

.605 MACHINERY AND EQUIPMENT 2,575

Installation of automatic greenhouse watering equipment will result in the saving of 12 man hours for every one now worked. Small power lawn mowers are replacements for worn out units. The portable concrete mixer is a replacement of the existing unit which is beyond economical repair.

One Automatic Watering Device	2,100
Two heavy duty walking rotary power mowers	300
One portable concrete mixer	175

.501 INTERFUND CHARGES

	<u>Requested</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Landscaping for Telephone & Municipal Light & Power Departments	1,500	1,500	1,500
Personnel Services on Bond Fund Projects	<u>33,638</u>	<u>47,184</u>	<u>47,184</u>
	<u>35,138</u>	<u>48,684</u>	<u>48,684</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks and Recreation	Recreation	1276.3			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services		75,000	111,641	100,207	137,359	118,360	118,360
Contractual		5,761	5,990	130,210	145,740	270,490	250,780
Supplies		2,857	4,890	5,100	7,500	3,700	3,700
Other Costs							
Capital Outlay		5,749	6,625	9,772	13,000	300	300
		89,367	129,146	245,289	303,599	392,850	373,140
Less Intfund Charges	()	(437)	()	()
TOTAL		89,367	128,709	245,289	303,599	392,850	373,140

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 290,208
Improved quality or increased quantity of service will cost.....	\$ 13,391
Total.....	\$ 303,599

PROGRAM OUTLINE

The 1968 summer handicapped program exceeded the 1967 program by 42%. It is anticipated that 60 to 65 handicapped children will be enrolled in the 1969 program.

The participation in City sponsored athletic programs such as baseball, basketball, softball, soccer, tennis and all winter activities far exceeded the 1968 projections upon which the budget was predicated.

Summer Playground and Teen Center programs, participation and interests, as indicated by the attached participation figures, have again far exceeded the 1968 projections upon which the budget was predicated.

PROGRAM HIGHLIGHTS

The Parks and Recreation Advisory Board recommends approval of the budget as presented.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Parks and Recreation		Recreation		1276.3					
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
100	<u>PERSONAL SERVICES</u>								
110	Salaries	109,904	100,207	133,359	116,760	116,760			
120	Overtime	1,737		4,000	1,600	1,600			
	Total	111,641	100,207	137,359	118,360	118,360			
200	<u>CONTRACTUAL</u>								
222	Labor & Equipment	2,827	4,000	4,000	2,000	2,000			
250	Insurance & Employee Benefits		6,610						
253	Liability & Workmen's Compensation			1,870	1,800	1,800			
254	Retirement			2,360	2,360	2,360			
255	Life Insurance			250	250	250			
256	Medical Insurance			625	625	625			
257	F.I.C.A.			5,935	5,465	5,465			
270	Rentals	2,631	700						
272	Non-City Vehicles			200	200	200			
273	Private Vehicles			500	300	300			
274	Lease Rental of Buildings		118,900	130,000	257,490	237,780			
290	Travel	532							
	Total	5,990	130,210	145,740	270,490	250,780			
310	<u>SUPPLIES</u>								
311	Materials	4,778	5,100	7,500	3,700	3,700			
313	Office Supplies	112							
	Total	4,890	5,100	7,500	3,700	3,700			
600	<u>CAPITAL</u>								
605	Machinery & Equipment	6,625	9,772	13,000	300	300			
	Total	129,146	245,289	303,599	392,850	373,140			
501	Less Interfund Charges	(437)							
	Total Operating Budget	128,709	245,289	303,599	392,850	373,140			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER		PERSONNEL	C	PAGE				
Parks and Recreation	Recreation	1276.3								
POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		* REQUEST	* RECOMMEND	* APPROVED			
Recreation Superintendent	938-1141				1	13,520	1	13,520	1	13,520
Athletic Supervisor	802-976	1	1	10,012	1	11,712	1	11,712	1	11,712
Centers & Playground Supervisor	802-976		1	10,012	1	11,148	1	11,148	1	11,148
Recreation Center Manager (one funded by others)	564-684	1	2	14,337	4	29,175	3	16,548	3	16,548
Custodian	481-585	2	2	12,191	2	12,482	2	12,482	2	12,482
Recreation Facility Attendant (part time)	462-564		1	2,897	1	3,006	1	3,006	1	3,006
Total Permanent		4	7	49,449	10	81,043	9	68,416	9	68,416
<u>Temporary</u>										
Centers & Playground Supervisor	698-850	1	0		0					
Lifeguard Captain	564-684	1	1	1,791	1	1,791	1	1,791	1	1,791
Lifeguard	521-633	4	4	4,960	4	4,960	4	4,960	4	4,960
Recreation Specialist	521-633	3	3	5,235	3	5,235	3	5,235	3	5,235
Teen Center Leader	521-633	4	4	6,894	4	6,894	4	6,894	4	6,894
Playground Leader	521-633	7	8	14,157	9	15,186	8	13,623	8	13,623
Recreation Facility Attendant	462-564	6	3	5,924	6	5,812	6	5,812	6	5,812
Recreation Assistant	380-462	8	9	11,797	10	12,438	9	11,232	9	11,232
Total Temporary		34	32	50,758	37	52,316	35	49,547	35	49,547
								117,963		117,963
Less: 1% Replacement and Recruitment								(1,203)		(1,203)
TOTAL		38	39	100,207	47	133,359	44	116,760	44	116,760

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			

The mission of the Recreation Division is the planning, operation and supervision of a comprehensive, diversified, year around program of recreational activities for all age groups and interests.

The 1968 program was well received as indicated by the attendance records. Due to increased public demand reflected by greatly increased participation as shown herein, expansion is planned in the Recreation Program.

During 1968, the Recreation Division operated athletic programs on all available fields. Due to the ever increasing number of participants, two additional softball fields will be available in 1969, one new Little League field (Creek Side), one new Babe Ruth field (Sports Complex), one sports complex area to be used for field events, soccer, lacrosse and football.

Two Teen Centers, three Drop-in Centers, eight Playgrounds and one Handicapped Program were operated over a ten week period during the 1968 summer season.

.110 SALARIES

The increase in this account reflects the request for an additional Recreation Center Manager in order to present a year around recreation program at the 10th and E Recreation Center. In addition to these duties, it is planned to use this employee to relieve Recreation Facility Attendants at Russian Jack Springs, Goose Lake and Mt. View Community Center winter recreation facilities.

116,760

The increase in temporary Recreation Facility Attendants does not increase the salary amount authorized in 1968 for this position due to the fact that the period of individual employment will be decreased. This will result in no decrease of service, as the scheduling of the requested Recreation Center Managers will provide services necessary to equal those of the 1968 budget. The additional positions will permit greater coverage of more facilities for the same seasonal period.

There has been a strong public demand for an additional Playground in the South Mt. View area. One additional Playground Leader and one Recreation Assistant is necessary for this expansion of the summer program.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			2
.120	<u>OVERTIME</u>		The increase in this account is necessary due to the ever increasing demand for use of recreational facilities by the public. A Parks and Recreation employee must be present when organizations are using an indoor facility and Mulcahy Park, as stipulated in the Facility Use Policy.	1,600	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>		This account reflects expenditures for extraordinary personnel, such as ticket sellers, scorekeepers, and other officials, special instructors, and technical personnel.	2,000	
.272	<u>VEHICLES AND EQUIPMENT NOT OWNED BY THE CITY</u>		Rental of vehicles used to transport participants to special events and miscellaneous equipment, such as public address systems, facilities and bands for sponsored programs.	200	
.273	<u>MILEAGE PAID TO EMPLOYEES FOR USE OF THEIR VEHICLES</u>			300	
.274	<u>LEASE RENTAL OF LAND OR BUILDINGS</u>			237,780	
.311	<u>MATERIALS</u>		Reflects expenditures necessary to maintain the 1968 activities and further expand the recreation program to serve increased participation in regular scheduled activities, including special events and tournaments. During 1968 the Parks and Recreation Department sponsored the Senior Baseball League and used the team entry fees for payment of officials and purchased the baseballs from this code. Anticipated expansion of this phase of the baseball program is reflected in the increased amount requested for athletic supplies.	3,700	
.605	<u>MACHINERY AND EQUIPMENT</u>		This code reflects expenditures for furniture and equipment as detailed below:	300	
	Athletic Nets and Standards		Nets and Standards are needed at existing facilities and those being constructed.	300	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1276.3			

Justification of expanded program: The 1968 program was well received, as indicated by the following attendance records:

	<u>1964</u>	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>Total</u>
Free Skating	30,000	47,000	50,000	53,308	26,007	206,315
Hockey	9,000	12,000	12,000	10,956	13,200	57,156
Skiing	4,000	8,000	9,500	10,000	6,973	38,473
Sr. Basketball	15,000	16,000	19,000	19,760	14,477	84,237
Jr. Basketball	7,000	8,000	9,000	9,450	11,800	45,250
Soccer				3,405	9,870	13,275
Specialized (2) Recreation	40,000	58,000	70,000	68,950	61,098	298,048
Misc. Sports (3)	11,000	13,000	6,000	35,110	23,400	88,510
Misc. Outdoor (1)	200	800	1,100	1,400	825	4,325
Swimming	250,000	185,000	350,000	385,000	571,550	1,741,550
Sr. Baseball	500	800	1,200	13,000	20,747	36,247
Jr. Baseball	20,000	10,000	28,000	29,000	35,031	127,031
Softball	8,000	10,000	15,000	38,000	39,564	110,564
Tennis	8,000	10,000	14,000	16,000	35,036	83,036
Playgrounds and Teen Centers	<u>59,000</u>	<u>62,000</u>	<u>68,000</u>	<u>89,700</u>	<u>138,694</u>	<u>417,394</u>
Total	461,700	440,600	652,800	783,039	1,008,272	3,351,411

(1) Volleyball
Horseshoes
Picnicking
Badminton

(2) Garden Clubs
Nordic Ski Club
Womens Club
Art Classes
Officials
Garden Forum
4 H Club
Dance Groups
Table Tennis
Pool

(3) Volleyball
Badminton
Tennis (Indoor)
Weight Lifting
Jogging (Indoor) (Outdoor)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks and Recreation	Cemetery	1276.4			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services	9,803	11,711	131	10,077	11,123	9,140	9,140
Contractual	1,647	2,809	16,679	9,178	8,795	7,390	7,390
Supplies	286	310	547	494	350	350	350
Other Costs							
Capital Outlay	525			1,756			
	12,261	14,830	17,357	21,505	20,268	16,880	16,880
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	12,261	14,830	17,357	21,505	20,268	16,880	16,880

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 22,200
Improved quality or increased quantity of service will cost.....	\$ (1,932)
Total.....	\$ 20,268

PROGRAM OUTLINE

The work program in the Cemetery will continue its planned expansion. The implementation of the master landscape plan and more intensive maintenance will be the highlights. Normal City service consists of grave excavation with steam thawing during the winter months.

Grounds maintenance and record keeping in the organizational areas have been the responsibilities of the appropriate groups. However, the City has assumed both of these responsibilities and to more efficiently operate these areas, will complete the resurvey of all the lots therein contained.

PROGRAM HIGHLIGHTS

The Parks and Recreation Advisory Board recommends approval of the budget as presented.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Parks and Recreation		Cemetery	1276.4			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries	131	10,077	10,623	8,640	8,640
120	Overtime			500	500	500
	Total	131	10,077	11,123	9,140	9,140
200	<u>CONTRACTUAL</u>					
222	Labor & Equipment	15,409	5,300	3,000	2,500	2,500
250	Insurance & Employee Benefits		1,128			
253	Liability & Workmen's Compensation			131	130	130
254	Retirement			454	450	450
255	Life Insurance			27	27	27
256	Medical Insurance			117	117	117
257	F.I.C.A.			466	466	466
271	City-Owned Vehicles or Equipment	1,270	2,500	4,000	3,600	3,600
272	Mileage for Private Vehicles			500		
281	Repairs & Maintenance		250	100	100	100
	Total	16,679	9,178	8,795	7,390	7,390
310	<u>SUPPLIES</u>					
311	Materials	417	444	300	300	300
314	Small Tools	130	50	50	50	50
	Total	547	494	350	350	350
600	<u>CAPITAL</u>					
605	Machinery & Equipment		1,756			
	Total Operating Budget	17,357	21,505	20,268	16,880	16,880

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Parks & Recreation	Cemetery	1276.4			

POSITION	SALARY RANGE	1967		1968 REVISED BUDGET	1969					
		*	*		*	REQUEST	*	RECOMMEND	*	APPROVED
Maintenance Man II	659-802		1	10,077	1	8,724	1	8,724	1	8,724
Maintenance Man I (Temporary)	633-771		0		1	1,899	0		0	
								8,724		8,724
Less Recruitment and Replacement								(84)		(84)
TOTAL			1	10,077	2	10,623	1	8,640	1	8,640

* This column used for number of employees in each class.

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
	Cemetery	1276.4			
<p>Personnel services include two employees, one assigned to the Cemetery on a permanent basis and one part time during the summer months. During the winter months, the permanent Maintenance Man is assigned other duties in various areas as needed and performs grave preparation only when requested. The Public Works Department still maintains the records and processes all public contacts for excavations.</p>					
<p>Personnel and equipment accounts are based upon previous years' experience. Expenses are partially offset by charges for burial as shown in General Fund Revenues.</p>					
.120	<u>OVERTIME</u>			500	
<p>This estimate is based upon the overtime hours worked in 1968.</p>					
.222	<u>LABOR AND EQUIPMENT</u>			2,500	
<p>This amount is considerably less than previous years due to the purchase of grave thawing equipment. Heretofore, this operation was performed on a contract basis and will now be done by force account. This account includes charges from Public Works Department for services as noted above.</p>					
.271	<u>CITY-OWNED VEHICLES OR EQUIPMENT</u>			3,600	
<p>This amount provides for rental of backhoe, mowers, snow plow and other equipment from the City Garage.</p>					
.281	<u>REPAIRS & MAINTENANCE</u>			100	
<p>Provides for repair of potential damage to private property by City personnel and City equipment.</p>					
.311	<u>MATERIALS</u>			300	
<p>Provides funds for the purchase of spray materials, fertilizer, etc., as needed for minor upgrading of the area.</p>					
.314	<u>SMALL TOOLS</u>			50	
<p>Provides funds for additional small tools and replacement of broken or worn out expendable tools.</p>					

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks and Recreation	Museum	1276.5			

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1965 ACTUAL	1966 ACTUAL	1967 ACTUAL	1968 REVISED BUDGET	1969		
					REQUEST	RECOMMEND	APPROVED
Personal Services				10,977	29,411	19,950	19,950
Contractual				3,257	9,140	26,380	31,090
Supplies				250	5,700	2,500	2,500
Other Costs							
Capital Outlay				6,593	6,600	6,000	6,000
				21,077*	50,851	54,830	59,540
Less Interfund Charges	()	()	())
TOTAL				21,077*	50,851	54,830	59,540

SERVICE COMPARISON

1968 activity level at 1969 prices would cost.....	\$ 33,439
Improved quality or increased quantity of service will cost.....	\$ 17,412
Total.....	\$ 50,851

* This figure reflects a six months operating budget for 1968.

PROGRAM OUTLINE

The objective of the Museum Division of the Parks and Recreation Department is to acquire and display historical and fine art objects and to make available in the highest degree of excellence the educational and cultural aspects of an Historical and Fine Arts Museum.

PROGRAM HIGHLIGHTS

The proposed budget was submitted to the Historical and Fine Arts Museum Commission by mail, but the regular meeting of the Commission at which consideration of the budget was scheduled was declared cancelled for lack of a quorum. Since no comments or suggestions were received by the Commission, informal approval is assumed.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Parks and Recreation		Museum	1276.5			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
100	<u>PERSONAL SERVICES</u>					
110	Salaries		18,318	29,411	19,950	19,950
	Total		18,318	29,411	19,950	19,950
200	<u>CONTRACTUAL</u>					
210	Advertising		250			
220	Contracted Services		500	3,000	3,000	3,000
222	Labor & Equipment			1,500	1,000	1,000
241	Telephone		400	400	400	400
245	Refuse			100	100	100
250	Insurance & Employee Benefits		1,307			
253	Liability & Workmen's Compensation			345	200	200
254	Retirement			995	940	940
255	Life Insurance			87	60	60
256	Medical Insurance			166	160	160
257	F.I.C.A.			1,047	670	670
273	Mileage for Private Vehicles		150	300	300	300
274	Space Rental				18,350	23,060
281	Repairs & Maintenance		250	500	500	500
291	Travel		350	600	600	600
301	Dues & Subscriptions		50	100	100	100
	Total		3,257	9,140	26,380	31,090
310	<u>SUPPLIES</u>					
311	Materials		150	3,000	2,000	2,000
312	Janitorial		50	100		
313	Office Supplies & Postage			2,500	400	400
314	Small Tools		50	100	100	100
	Total		250	5,700	2,500	2,500
600	<u>CAPITAL</u>					
605	Machinery & Equipment		6,593	6,600	6,000	6,000
	Total Operating Budget		28,418	50,851	54,830	59,540

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Parks and Recreation	Museum	1276.5							
POSITION	SALARY RANGE	1967	1968 REVISED BUDGET	1969					
				* REQUEST	* RECOMMEND	* APPROVED			
Museum Director	938-1141	1	7,341	1	12,924	1	11,952	1	11,952
Exhibits Designer	659-802	1	7,698	1	10,290	0		0	
Custodian	481-585	1	3,279	1	6,197	1	6,197	1	6,197
Temporary (Part-Time) Less Recruitment & Replacement		3	18,318	3	29,411	2	18,149	2	18,149
							2,000		2,000
							20,149		20,149
							(199)		(199)
TOTAL		3	18,318	3	29,411	2	19,950	2	19,950
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Museum	1276.5			
.110	<u>SALARIES</u>		It is requested that the temporary position of Exhibits Designer be established at Grade 23 as a permanent position. The employee acts as an assistant to the Museum Director, assuming his responsibilities and duties during his absence. Museum hours of operation dictate employment of two responsible individuals. Exhibits are to be continually changed and the design, construction and minor maintenance are the responsibility of this employee.	19,950	
.220	<u>CONTRACTED SERVICES</u>		Provides for freight and exhibit fees when importing Museum exhibits.	3,000	
.222	<u>LABOR & EQUIPMENT</u>		Construction of storage shelves, work benches and the repair of building and miscellaneous equipment (not covered by warranty) by private concerns and the Building Maintenance Division.	1,000	
.273	<u>RENTALS AND MILEAGE FOR PRIVATE VEHICLES</u>			300	
.281	<u>REPAIRS AND MAINTENANCE</u>		Repair of exhibits that may be damaged.	500	
.291	<u>TRAVEL</u>		American Association of Museums National Conference in Chicago, Illinois.	600	
.301	<u>DUES AND SUBSCRIPTIONS</u>			100	
	American Association of Museums			15	
	American Association for State and Local History			25	
	Western History Association			15	
	Western Association of Art Museums			20	
	Archives of American Art			25	
.311	<u>MATERIALS</u>		Materials for crating and packing exhibits and renovation of Museum objects.	2,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Museum	1276.5			
.313	<u>OFFICE SUPPLIES & POSTAGE</u>			400	
	Printing of a brochure to explain the Museum and the exhibits and catalogs for major new exhibits.				
.314	<u>SMALL TOOLS</u>			100	
	Purchase of small specialized tools which will be necessary to the maintenance and/or display of special items.				
.605	<u>MACHINERY & EQUIPMENT</u>			6,000	
	Exhibit cases designed specifically for the Museum (Estimated total cost is \$15,000 prorated at \$5,000 annually for three years)		5,000		
	Drapes for north wall window and door section as per construction plans		1,000		

MISCELLANEOUS AND CONTINGENCIES

CITY OF ANCHORAGE

DEPARTMENT MISCELLANEOUS				DEPARTMENT SUMMARY			PAGE
DIVISIONS	1965	1966	1967	1968 REVISED BUDGET	1969		
	ACTUAL	ACTUAL	ACTUAL		REQUEST	RECOMMEND.	APPROVED
Miscellaneous	366,368	372,289	572,736	41,515	96,800	89,000	89,000
Contingencies	-0-	-0-	-0-	354,295	200,000	323,000	323,000
Sub-Total	366,368	372,289	572,736	395,810	296,800	412,000	412,000
Less Interfund Charges						(50,000)	(50,000)
TOTAL	366,368	372,289	572,736	395,810	296,800	362,000	362,000

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Miscellaneous		Miscellaneous	1280.1			
CODE NO.	EXPENDITURE CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
110	Salaries	3,300	-0-	-0-		
222	Contracted Services	190,504	11,985	7,800	-0-	-0-
223	Independent Audit Fees	16,082	7,630	11,000	11,000	11,000
250	Insurance & Employee Benefits	359,787	-0-	-0-		
444	Uncollectible Expense	87,500	-0-	78,000	78,000	78,000
462	Data Processing - Development	-0-	21,900	-0-		
	Total	557,173	41,515	96,800	89,000	89,000
501	Less Interfund Charges	(84,437)	-0-	-0-	-0-	-0-
	Total Charges	572,736	41,515	96,800	89,000	89,000

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Miscellaneous	Miscellaneous	1280.1			
	.223 <u>INDEPENDENT AUDIT</u>			11,000	
	General Fund Telephone Electric Water Refuse Port	50% 21% 14% 7% 4% 4%	11,000 4,620 3,080 1,540 880 880		
	Total	<u>100%</u>	<u>22,000</u>		
	.444 <u>UNCOLLECTIBLE EXPENSE</u>			78,000	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Miscellaneous		Contingencies		1280.2					
CODE NO.	EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 REVISED BUDGET	1969					
				REQUEST	RECOMMEND	APPROVED			
200	<u>CONTRACTUAL</u>								
220	Contracted Services	-0-	-0-	100,000	100,000	100,000			
400	<u>OTHER CHARGES</u>								
492	Contingencies	-0-	354,295	100,000	100,000	100,000			
493	Retirement-Classified Employees				123,000	123,000			
	Total	-0-	354,295	200,000	323,000	323,000			
501	Less Interfund Charges				(50,000)	(50,000)			
	Total Operating Budget		354,295	200,000	273,000	273,000			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Miscellaneous	Contingencies	1280.2			

.220 CONTRACTED SERVICES

100,000

Data Processing modernization program.

.501 INTERFUND CHARGES (Data Processing Modernization Program)

			<u>Requested</u>	<u>Manager Recommend</u>	<u>Council Approved</u>
Telephone	21 %	21,000	21,000	21,000	21,000
Electric	14 %	14,000	14,000	14,000	14,000
Water	7 %	7,000	7,000	7,000	7,000
Port	4 %	4,000	4,000	4,000	4,000
Refuse	4 %	4,000	4,000	4,000	4,000
General Fund	50 %	50,000			
		<u>100,000</u>	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>

DEBT SERVICE SUMMARY

GENERAL FUND						PAGE
DEBT SERVICE SUMMARY		1281				
ACC'T. NO.	CLASSIFICATION	1967	1968	1969		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
1281.1421	Interest on Notes			55,000	47,118	47,120
1281.2421	Bond Interest	735,477	921,592	1,036,291	1,018,041	1,018,040
1281.3451	Bond Maturities	351,985	632,819	547,295	547,295	547,300
1281.4431	Contribution to Special Assessment Fund	297,000	605,315	767,510	767,510	767,510
		<u>1,384,462</u>	<u>2,159,726</u>	<u>2,406,096</u>	<u>2,379,964</u>	<u>2,379,970</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
DEBT SERVICE					
1281.1421	<u>INTEREST ON NOTES</u>			47,120	
	Tax Anticipation Note - Estimated \$1,000,000 @ 5½% - 9 months		41,140		
	Parks & Recreation Grant Anticipation Note \$145,000 @ 5½% - 9 months		<u>5,980</u>		
1281.2421	<u>BOND INTEREST</u>			1,018,040	
	Total Interest on G.O. and S.A. Bonds		1,233,920		
	Less Recoveries		<u>215,880</u>		
1281.3451	<u>BOND MATURITIES</u>			547,300	
	Total G.O. Bond Principle		590,170		
	Less Recoveries		<u>42,870</u>		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Debt Service	Assessment Fund	1281.4431			
EXPENDITURE CLASSIFICATION	1967	1968	1969		
	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Principal Requirements on Special Assessment Bond Maturities during 1969	897,000	1,232,315	1,241,830	1,241,830	1,241,830
Less: Programmed Assessment Collections from Property Owners	600,000	627,000	474,320	474,320	474,320
Balance Due as Contribution to Special Assessment Fund	297,000	605,315	767,510	767,510	767,510
1969 Assessments	484,000				
Less: Anticipated Delinquencies	9,680				
Net to be Collected	474,320				

DETAIL OF INDEBTEDNESS AND DEBT SERVICE

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue	Term	Amount of Original Issue	Principal - 1969			Interest Accrued 1969	
			Outstanding January 1	Payable	Outstanding December 31		
<u>General Obligation Bonds</u>							
<u>PARKS AND RECREATION</u>							
7/1/56	(1)	16	175,000	44,000	15,000	29,000	1,278
7/1/60	(1)	14	125,000	45,000	10,000	35,000	1,713
7/1/65	(1)	21	350,000	335,600	4,800	330,800	13,465
5/1/67	(1)	31	500,000	484,020	18,360	465,660	21,511
5/1/68	(1)	16	350,000	350,000		350,000	17,802
3/1/69	(1) Anticipated @ 5.25%		400,000	400,000		400,000	17,500
				<u>1,658,620</u>	<u>48,160</u>	<u>1,610,460</u>	<u>73,269</u>
<u>PORT</u>							
8/1/58	(1)	21	2,000,000	1,200,000	120,000	1,080,000	46,540
7/1/65	(1)	31	2,500,000	2,399,200	33,600	2,365,600	94,256
5/1/67	(1)	31	4,080,000	3,949,105	150,390	3,798,715	176,204
6/1/69	(1) Anticipated @ 5.25%		1,200,000	1,200,000	-0-	1,200,000	31,500
				<u>8,748,305</u>	<u>303,990</u>	<u>8,444,315</u>	<u>348,500</u>
<u>PUBLIC SAFETY BUILDING</u>							
7/1/60	(1)	21	1,000,000	630,000	50,000	580,000	26,788
9/1/61	(1)	16	750,000	400,000	50,000	350,000	15,475
				<u>1,030,000</u>	<u>100,000</u>	<u>930,000</u>	<u>42,263</u>
<u>LIBRARY</u>							
7/1/63	(1) Refunding	11	200,000	105,000	20,000	85,000	3,088
5/1/67	(1)	31	120,000	116,240	4,320	111,920	5,052
				<u>221,240</u>	<u>24,320</u>	<u>196,920</u>	<u>8,140</u>

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue	Term	Amount of Original Issue	Principal - 1969		Interest Accrued 1969
			Outstanding January 1	Outstanding December 31	
<u>General Obligation Bonds (Continued)</u>					
<u>FIRE</u>					
7/1/65	(1)	110,000	105,200	1,600	4,488
5/1/67	(1)	100,000	96,710	3,780	4,429
			<u>201,910</u>	<u>5,380</u>	<u>8,917</u>
<u>MISCELLANEOUS</u>					
4/1/65	(1)	Off-Street Parking 21	2,500,000	2,395,000	87,935
5/1/67	(1)	Port. Ind. Park-Water 31	750,000	725,795	32,583
5/1/67	(1)	Honor Farm 31	425,000	411,370	18,348
5/1/67	(1)	Museum 31	400,000	387,075	17,399
3/1/69	(1)	Merrill Field			
		Anticipated @ 5.25%	65,000	65,000	2,861
			<u>3,984,240</u>	<u>108,320</u>	<u>159,126</u>
		Total G.O. Bond Debt Service	<u>15,844,315</u>	<u>590,170</u>	<u>640,215</u>
<u>Special Assessment</u>					
<u>SEWER</u>					
3/1/58	(1)	21	215,000	100,000	3,667
7/1/59	(1)	16	785,000	36,000	1,545
7/1/60	(1)	21	220,000	132,000	5,060
7/1/63	(1)	7	95,000	20,000	288
4/1/65	(1)	10	460,000	300,000	9,025
1/1/67	(1)	21	400,000	367,400	16,591
5/1/68	(1)	16	540,000	540,000	27,570
** 3/1/69	(1)	Anticipated @ 5.25%	600,000	600,000	26,408
			<u>2,095,400</u>	<u>129,600</u>	<u>90,154</u>

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue	Term	Amount of Original Issue	Principal - 1969			Interest Accrued 1969	
			Outstanding January 1	Payable	Outstanding December 31		
<u>Special Assessment (Continued)</u>							
<u>STREETS AND STORM SEWERS</u>							
7/1/59	(1)	12	1,300,000	220,000	120,000	100,000	7,200
7/1/60	(1)	11	1,500,000	300,000	150,000	150,000	9,375
9/1/61	(1)	10	465,000	110,000	55,000	55,000	3,392
9/1/62	(1)	10	810,000	270,000	90,000	180,000	8,115
7/1/63	(1) Refunding	9	905,000	65,000	45,000	20,000	1,275
7/1/63	(1)	21	1,290,000	840,000	90,000	750,000	27,050
9/1/64	(1)	11	400,000	240,000	40,000	200,000	7,933
4/1/65	(1)	20	1,450,000	1,210,000	80,000	1,130,000	41,740
1/1/67	(1)	21	5,000,000	4,592,600	407,400	4,185,200	207,309
5/1/67	(1)	31	940,000	909,685	34,830	874,855	40,808
5/1/68	(1)	16	900,000	900,000	-0-	900,000	45,919
3/1/69	(1) Anticipated @ 5.25%		2,350,000	2,350,000	-0-	2,350,000	103,432
				<u>12,007,285</u>	<u>1,112,230</u>	<u>10,895,055</u>	<u>503,548</u>
			Total S.A. Bond Debt Service	14,102,685	1,241,830	12,860,855	593,702
			Total G.O. & S.A. Bond Debt Service	<u>29,947,000</u>	<u>1,832,000</u>	<u>28,115,000</u>	<u>1,233,917</u>
<u>RECOVERIES</u>							
			1966 Port Van Container Crane Rent		(28,200)		(21,056)
			1969 Contribution to Museum Bonds		(14,675)		
			1968 Sewer Bonds				(11,487)
			1968 Street Bonds				(19,132)
			1969 Merrill Field Bonds				(2,861)
			1969 Sewer Bonds				(26,408)
			1969 Street Bonds				(103,432)
			1969 Port Bonds				(31,500)
			Total Recoveries		<u>(42,875)</u>		<u>(215,876)</u>
			NET COST		1,789,125		1,018,041

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue	Term	Amount of Original Issue	Principal - 1969			Interest Accrued 1969		
			Outstanding January 1	Payable	Outstanding December 31			
<u>Utility Bonds</u>								
<u>TELEPHONE UTILITY</u>								
7/1/55	(2)	Revenue	16	1,500,000	220,000	110,000	110,000	5,775
7/1/56	(1)	G.O. Telephone	15	275,000	30,000	10,000	20,000	875
3/1/58	(2)	Revenue	21	3,000,000	1,227,000	170,000	1,057,000	44,226
9/1/61	(2)	Revenue	16	750,000	400,000	50,000	350,000	16,667
9/1/62	(2)	Revenue	21	750,000	590,000	35,000	555,000	23,270
5/1/63	(2)	Revenue	26	6,000,000	6,000,000	70,000	5,930,000	236,736
7/1/63	(1)	G.O. Telephone Refund	7	815,000	25,000	25,000		359
7/1/65	(2)	Revenue	26	2,500,000	2,500,000		2,500,000	103,350
6/1/66	(2)	Revenue	25	4,000,000	4,000,000		4,000,000	200,000
12/1/67	(2)	Revenue	26	3,000,000	3,000,000		3,000,000	177,300
12/1/68	(2)	Proposed Revenue *		2,500,000	2,500,000	55,000	2,500,000	140,000
					<u>20,492,000</u>	<u>525,000</u>	<u>20,022,000</u>	<u>948,558</u>
<u>ELECTRIC UTILITY</u>								
6/29/67	(2)	Revenue		510,000	390,000	130,000	260,000	13,569
8/1/68	(2)	Revenue	2,500	2,500,000	2,500,000		2,500,000	128,820
					<u>2,890,000</u>	<u>130,000</u>	<u>2,760,000</u>	<u>142,389</u>
<u>WATER UTILITY</u>								
7/1/56	(1)			450,000	200,000	25,000	175,000	7,000
7/1/60	(1)			1,000,000	600,000	50,000	550,000	25,438
7/1/60	(2)	Revenue		1,250,000	730,000	65,000	665,000	27,900
9/1/61	(1)			1,000,000	650,000	50,000	600,000	26,200
9/1/62	(2)	Revenue		300,000	205,000	20,000	185,000	7,848
9/1/62	(1)			800,000	640,000	35,000	605,000	23,646

STATEMENT OF INDEBTEDNESS AND DEBT SERVICE

Effective Date of Issue	Term	Amount of Original Issue	Principal - 1969		Interest Accrued 1969	
			Outstanding January 1	Outstanding December 31		
<u>Utility Bonds</u>						
<u>WATER UTILITY (Continued)</u>						
7/1/63	(1)	Refunding	325,000	55,000	55,000	825
9/1/64	(2)	Revenue	425,000	355,000	25,000	13,710
7/1/65	(2)	Revenue	775,000	725,000	20,000	28,675
6/1/66	(2)	Revenue	1,400,000	1,330,000	35,000	66,063
***12/1/68	(2)	Revenue Proposed *	2,500,000	2,500,000		140,000
12/1/68	(2)	Revenue Proposed (HUD) **	1,000,000	1,000,000		47,500
				<u>8,990,000</u>	<u>380,000</u>	<u>8,610,000</u>
						<u>414,805</u>
* Proposed Sales @ 5.6%						
** Proposed Sales @ 4.75%						
*** Authorized but unsold bonds limited to 5% interest.						
<u>PORT & TERMINAL FACILITIES</u>						
8/15/68	(2)	Revenue	6,200,000	5,970,000	85,000	5,885,000
		Total Utility Bonds		<u>38,342,000</u>	<u>1,120,000</u>	<u>37,277,000</u>
TOTAL	(1)	General Obligation Bonds (Less Recoveries)		<u>32,147,000</u>	2,082,000	30,065,000
	(2)	Revenue Bonds		<u>36,142,000</u>	<u>870,000</u>	<u>35,327,000</u>
		TOTAL ALL BONDS		<u>68,289,000</u>	2,952,000	<u>65,392,000</u>
		Less Recoveries			<u>42,875</u>	<u>215,876</u>
		TOTAL DEBT SERVICE			<u>2,909,000</u>	<u>2,840,239</u>

SUMMARY OF GENERAL FUND INTERFUND CHARGES

CITY OF ANCHORAGE							
SUMMARY OF GENERAL FUND INTERFUND CHARGES							
PAGE							
	Mayor & City Council	37,900	9,100	2,270	2,270	16,680	4,550
	City Manager	81,340	19,520	4,880	4,880	26,030	19,520
	City Manager Personnel	12,480	1,370	1,370	3,250	2,620	3,870
	Internal Auditor	26,880	7,280	3,360	1,680	7,280	7,280
	Community Promotion	800	200	200	50	200	150
	Data Processing	480,000	42,200	31,030	31,030	214,380	43,170
	City Attorney	43,100	11,050	9,950	9,950	16,950	5,150
	Law	49,260	5,150	2,940	2,940	15,440	740
	Property Management	43,390	37,890	10,830	10,830	56,840	18,950
	Controller	145,140	41,730	2,220	25,480	139,970	74,230
	Treasury	283,630	41,730	2,220	23,790	191,180	30,630
	Utility Customer Service	273,500	27,900				
	Purchasing	74,130	490	330	650	170	1,780
	Duplicating	41,760	465	465	465	955	800
	Courier-Stockroom	13,150	465	465	465	955	466
	Utility Bill Mailing	37,450	6,391		3,651	21,969	5,239
	Central Mailing	3,360					110
	All Other						
	Traffic Engineering	28,700	4,000		4,000		2,000
	Signal Maint. Elect.	22,000					
	Public Works Administration	140,770					
	Public Works, Engr. Structures	15,000					
	Survey-Maps & Drawings	31,420					
	Unpaved Streets -W0's	503,560					
	Bldg. Maint.	15,010					
	Switchboard	171,450					
	Utilities	447					
	Total	5,817	5,948	690	34	4,000	
	Charges	ML&P	Port	Refuse	Telephone	Municipal Court	Water
	Traffic						

SUMMARY OF GENERAL FUND INTERFUND CHARGES

<u>Special Assess.</u>	<u>Engr.</u>	<u>Equip & Supply</u>	<u>Contr.</u>	<u>Treas.</u>	<u>UCS</u>	<u>Purch.</u>	<u>Duplicate & Courier</u>	<u>Genl. Fund</u>	<u>Parks & Recr.</u>	<u>Other</u>
		3,030								
		6,510								
6,010	2,890	8,320	62,590	37,250	25,270					
								23,520	1,470	
			13,010	13,020	10,850	6,510			Federal	9,800
	5,120		880	2,010	960			24,587	3,010	973
	466	465	466	466	620	466		4,649	465	1,340
								200		
	234	234						2,314	234	
									Fire Dept.	18,200
									Civil Def.	1,500
		4,000							Bond Fund	10,000
			630	657	845	400	12	12,130	125,306	66
			4,158	4,336	5,583	2,638	4,021	154,308	133,697	11,604
		250	1,607	1,815	3,021	512		6,398	720	240

SUMMARY OF GENERAL FUND INTERFUND CHARGES

PAGE

	<u>Total Charges</u>	<u>ML&P</u>	<u>Port</u>	<u>Refuse</u>	<u>Telephone</u>	<u>Municipal Court</u>	<u>Water</u>	<u>Traffic</u>
<u>Public Works</u>								
Janitorial	116,780					3,890		3,810
<u>Parks & Recreation</u>								
Parks	48,684	750			750			
<u>Miscellaneous</u>								
Miscellaneous	-0-	3,080	880	880	4,620		1,540	
Contingency	50,000	14,000	4,000	4,000	21,000		7,000	
Rent - City Hall	18,000	7,920			7,920		2,160	

SUMMARY OF GENERAL FUND INTERFUND CHARGES

<u>Special Assess.</u>	<u>Engr.</u>	<u>Equip. & Supply</u>	<u>Contrlr.</u>	<u>Treas.</u>	<u>UCS</u>	<u>Purch.</u>	<u>Dupl. & Cour.</u>	<u>Genl. Fund</u>	<u>Parks & Recr.</u>	<u>Other</u>
			2,717	2,837	3,651	1,726	2,630	40,767	47,164	7,588
										Bond Fund - 47,184