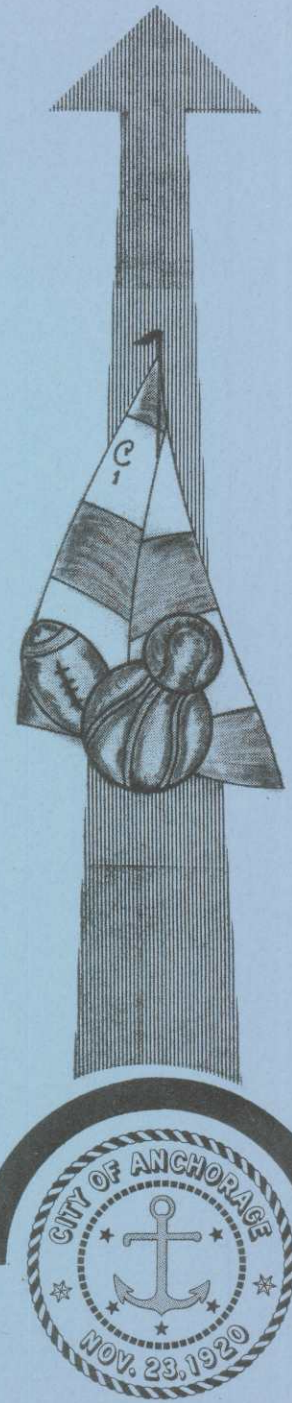


# ANNUAL BUDGET



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**PARK & RECREATION DEPARTMENT**

**CITY OF ANCHORAGE**

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
Parks & Recreation							C423
DIVISIONS	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND.	APPROVED
Administration	79,848	78,293	82,856	90,209	93,180	91,690	91,690
Parks	358,214	399,728	472,503	568,551	644,560	609,500	597,030
Recreation	294,464	313,022	398,116	729,335	818,760	690,810	724,950
Museum	61,440	79,597	132,496	143,860	166,960	165,120	-0-
Artic Winter Games						31,450	33,450
<b>Total</b>	<b>793,966</b>	<b>870,640</b>	<b>1,085,971</b>	<b>1,531,955</b>	<b>1,723,460</b>	<b>1,588,570</b>	<b>1,447,120</b>
Less Charges to Others		(1,114)	(3,028)	(29,788)	(27,880)	(9,000)	(9,000)
<b>TOTAL</b>	<b>793,966</b>	<b>869,526</b>	<b>1,082,943</b>	<b>1,502,167</b>	<b>1,695,580</b>	<b>1,579,570</b>	<b>1,438,120</b>

<b>DEPARTMENT</b>	<b>ACCOUNT TITLE</b>	<b>ACCOUNT NUMBER</b>	<b>SUMMARY</b>	<b>A</b>	<b>PAGE</b>
Parks & Recreation	Administration	1013.10			C424

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	57,226	62,512	66,718	72,130	72,720	72,720	72,720
Contractural	20,620	13,845	13,782	16,235	17,530	16,840	16,840
Supplies	1,484	1,483	2,356	1,163	2,300	1,500	1,500
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	518	453	-0-	681	630	630	630
	79,848	78,293	82,856	90,209	93,180	91,690	91,690
Less Interfund Charges				1,500	2,500	2,500	2,500
<b>Total</b>	<b>79,848</b>	<b>78,293</b>	<b>82,856</b>	<b>88,709</b>	<b>90,680</b>	<b>89,190</b>	<b>89,190</b>

Problem

The administration of the Department in its broadest aspects.

Goal

Provide leadership and direction to the programs assigned to the Department; keep pace with changing needs and standards; control the use of all resources to realize goals within prescribed fiscal limits; provide rational data for the determination of goals.

Objective

Translate goals into action through the budget process; schedule work to be done; organize resources to do the work; see that the work is done; coordinate all efforts; apply constraints as required; report on progress.

CITY OF ANCHORAGE

DEPARTMENT Parks and Recreation	DIVISION Administration	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1013.10	WORK PROGRAM C425
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Problem

The administration of the Department in its broadest aspects.

Goal

Provide leadership and direction to the programs assigned to the Department; keep pace with changing needs and standards; control the use of all resources to realize goals within prescribed fiscal limits; provide rational data for the determination of goals.

Objective

Translate goals into action through the budget process; schedule work to be done; organize resources to do the work; see that the work is done; coordinate all efforts; apply constraints as required; report on progress.

Program

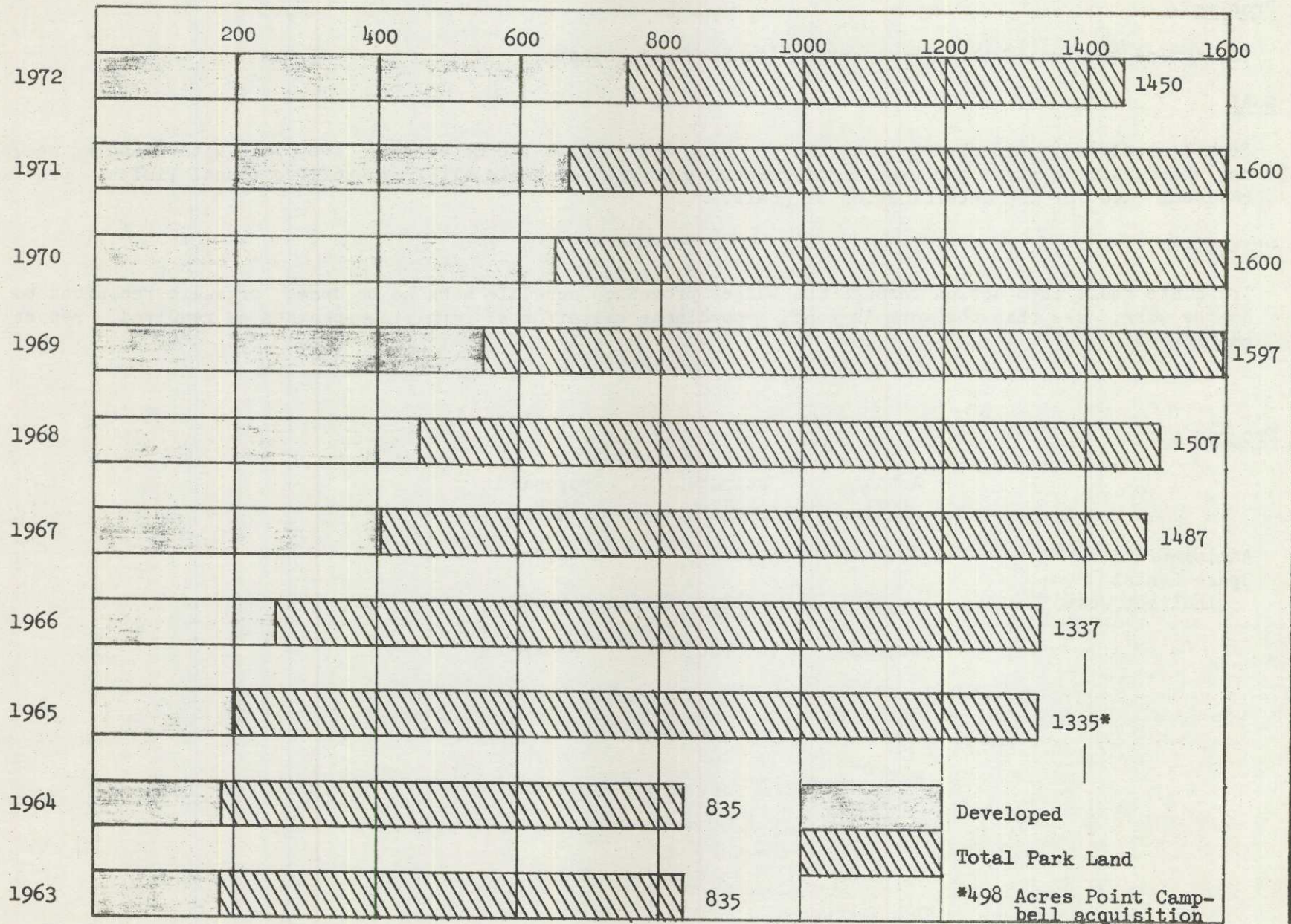
	Actual <u>1971</u>	Total Budget Estimated <u>1972</u>	Proposed <u>1973</u>
Administration	77,320	82,500	82,960
Space Rental (Indirect Cost)	<u>4,360</u>	<u>6,130</u>	<u>6,230</u>
	81,680	76,370	89,190

PARKS AND RECREATION  
PARK LAND (ACRES)

Exhibit A

PAGE

C427





PARKS AND RECREATION  
RECREATION ACTIVITY DETAIL

Exhibit C

PAGE

C429

FIVE YEAR PARTICIPATION FIGURES

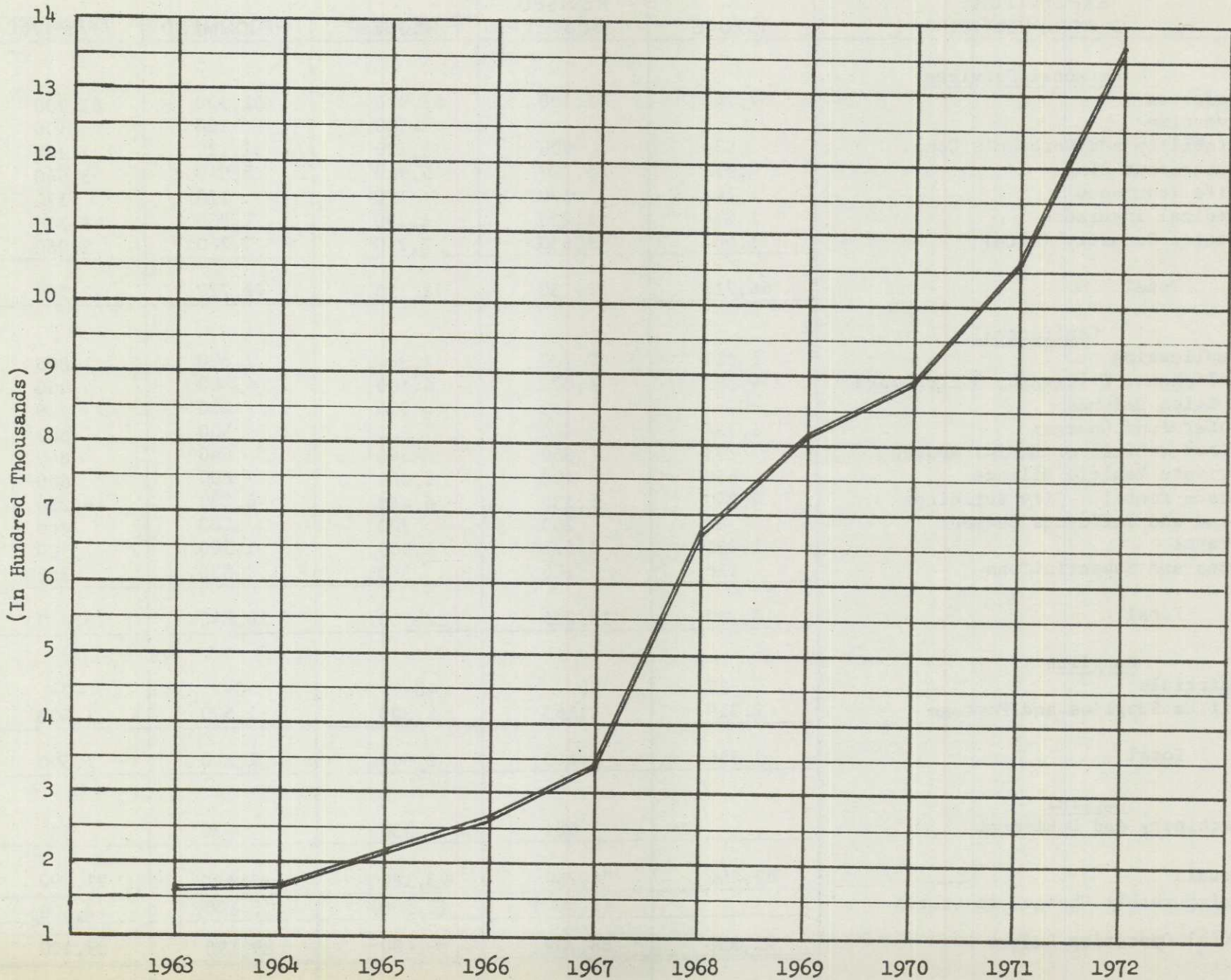
	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>1971</u>	<u>1972</u>	<u>Total</u>
Free Skating	26,007	20,301	20,129	24,096	24,270	114,803
Hockey	13,200	15,754	33,429	39,384	36,399	138,166
Skiing	6,973	15,697	21,865	29,138	33,275	106,948
Sr. Basketball	14,477	18,713	24,972	24,044	31,342	113,548
Jr. Basketball	11,800	14,700	30,458	46,536	49,371	152,865
Soccer	9,870	14,605	19,425	15,722	15,003	74,625
Specialized Recreation (2)	61,098	59,805	60,153	136,876	151,640	469,572
Misc. Sports (3)	23,400	24,842	12,926	15,836	16,432	93,436
Misc. Outdoor (1)	825	9,474	9,154	22,088	21,974	63,515
Swimming	571,550	499,780	306,200	315,850	463,728	2,157,108
Sr. Baseball	20,747	128,538	114,580	87,500	122,447	473,812
Jr. Baseball	35,031	42,145	35,840	39,200	38,177	190,393
Softball	39,564	79,369	89,480	70,400	83,632	362,445
Tennis	35,036	37,602	37,053	38,019	37,486	185,196
Playgrounds and Teen Centers	138,694	100,817	118,315	139,098	203,733	700,657
Auditorium			43,331	51,084	50,010	144,425
<b>Total</b>	<b>1,008,272</b>	<b>1,082,142</b>	<b>977,310</b>	<b>1,094,871</b>	<b>1,378,919</b>	<b>5,541,514</b>

(1) Volleyball  
Horseshoes  
Picnicking  
Badminton

(2) Garden Clubs  
Nordic Ski Club  
Women's Club  
Art Classes  
Officials  
Garden Forum  
4-H Club  
Dance Groups  
Table Tennis  
Pool

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

PARKS & RECREATION  
OPERATING BUDGET





## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Parks & Recreation		Administration		1013.10					C431
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Personal Services</u>								
8110	Salaries	57,740	62,190	61,900	61,900	61,900			
8120	Overtime			100	100	100			
8140	Liability and Workmen's Comp.	934	990	1,120	1,120	1,120			
8141	Retirement Plans	4,998	5,720	5,940	5,940	5,940			
8142	Life Insurance	169	170	170	170	170			
8143	Medical Insurance	1,216	1,230	1,230	1,230	1,230			
8144	Social Security (FICA)	1,661	1,830	2,260	2,260	2,260			
	Total	66,718	72,130	72,720	72,720	72,720			
	<u>Contractual</u>								
8211	Duplicating	1,011	2,730	1,800	1,800	1,800			
8221	Telephone, Telegraph, Switchboard	4,355	4,000	4,400	4,400	4,400			
8235	Tuition Refunds	-0-	330	500	420	420			
8241	Inter-Fund Charges	1,734	410	500	500	500			
8252	Other Vehicle or Equip. Rented	235	360	840	840	840			
8253	Private Vehicle Mileage	438	400	1,000	600	600			
8254	Space Rental - City Buildings	4,360	6,130	6,440	6,230	6,230			
8255	Land and Buildings Leased	88	200	200	200	200			
8270	Travel	1,435	1,575	1,500	1,500	1,500			
8271	Dues and Subscriptions	126	100	350	350	350			
	Total	13,782	16,235	17,530	16,840	16,840			
	<u>Supplies</u>								
8301	Materials	37	-0-	-0-	-0-	-0-			
8303	Office Supplies and Postage	2,319	1,163	2,300	1,500	1,500			
	Total	2,356	1,163	2,300	1,500	1,500			
	<u>Capital</u>								
8605	Machinery and Equipment		681	630	630	630			
	Totals	82,856	90,209	93,180	91,690	91,690			
8801	Reimbursable Charges to Others		(1,500)	(2,500)	(2,500)	(2,500)			
	Total Operating Budget	82,856	88,709	90,680	89,190	89,190			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Parks and Recreation		Administration		1013.10					C432
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Director	37	1592-1939	1	1	23,733	1	23,733	1	23,733
Dept. Ass't. II	30	1290-1471	1	1	19,417	1	19,417	1	19,417
Secretary	17	725- 884	1	1	10,820	1	10,820	1	10,820
Clerk Steno III	14	646- 787	1	1	8,558	1	8,558	1	8,558
					62,528		62,528		62,528
Less 1% Vacancy Rate					(625)		(625)		(625)
<b>TOTAL</b>			4	4	61,903	4	61,903	4	61,903
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Parks and Recreation	Administration	1013.10			C433	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8211 - Duplicating - Cost for Administration, Parks and Recreation Division duplicating - Includes production of Spring-Summer, Fall-Winter activity brochure and also activity posters.				1,800	1,800	1,800
8221 - Telephone, Telegraph, Switchboard -						
	Telephone	1,500				
	Switchboards	2,150				
	Switchboard Salary	<u>750</u>				
Allows for new telephone and service at Cemetery.				4,400	4,400	4,400
8235 - Tuition Refunds - Anticipated tuition for selected and approved Department personnel.				500	420	420
8241 - Inter-Fund Charges - Courier Service.				500	500	500
8252 - Contract charges for Xerox Model 660-1, Plan C. The machine will be used for routine small-run duplicating projects. The result will be a saving of employee time and small reduction of the backlog created by Duplicating Section who will still satisfy 3/4 of the Department's duplicating needs.				840	840	840
8253 - Private Vehicle Mileage - Use of 3 private vehicles. (Director, General Supt., Dept. Ass't. II)				1,000	600	600
8255 - Land and Buildings Leased - Payments, Alaska Railroad Lease Agreement.				200	200	200
8270 - Travel -						
Northwest District National Recreation and Park Association Conference, Seattle, Washington		500				
N.R.P.A. Congress, Boston, Massachusetts		<u>1,000</u>				
				1,500	1,500	1,500

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Administration	1013.10			C434
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8271 - Dues and Subscriptions - Memberships, National Recreation and Parks Assn. (3) and various National Parks and Recreation Organizations	150				
Purchase of professional and technical periodicals and books for Administration, Parks and Recreation Divisions.	<u>200</u>		350	350	350
8303 - Office Supplies and Postage - Supplies	1400				
Postage	<u>900</u>		2,300	1,500	1,500
8605 - Machinery and Equipment -					
Executive Desk - Replace Wooden Desk					
Loan from N.Y.C.	250				
File Cabinet	125				
Adding Machine (Office unit transferred to West High Pool)	<u>250</u>		625	630	630
8801 - Reimbursable Charges to Other Dept. - Bond Fund Projects			(2,500)	(2,500)	(2,500)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks and Recreation	Parks	1013.20			C435

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	191,932	258,201	311,256	342,810	409,050	384,990	372,520
Contractual	152,972	117,417	117,696	174,441	173,350	166,150	166,150
Supplies	10,390	13,659	19,341	25,190	27,600	29,600	29,600
Other Costs	-0-	-0-	10,973	11,220	16,100	10,300	10,300
Capital Outlay	2,920	10,451	13,237	14,890	18,460	18,460	18,460
	358,214	399,728	472,503	568,551	644,560	609,500	597,030
Less Intfund Charges	-0-	1,114	3,028	6,100	6,500	6,500	6,500
<b>Total</b>	358,214	398,614	469,475	562,451	638,060	603,000	590,530

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Parks and Recreation		Parks		1013.20					C436
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
<u>Personal Services</u>									
8110	Salaries	270,020	297,030	354,640	332,180	319,570			
8120	Overtime	5,457	3,600	4,300	4,300	4,300			
8140	Liability & W/C Ins.	4,551	5,050	6,460	6,050	5,820			
8141	Retirement	12,464	14,161	16,300	16,300	15,040			
8142	Life Insurance	495	560	600	600	560			
8143	Medical Insurance	7,550	8,444	8,620	8,620	8,410			
8144	Social Security	10,719	13,465	16,980	15,790	15,170			
8150	Meal & Clothing	-0-	450	1,150	1,150	1,150			
8180	Contracted Labor	-0-	50	-0-	-0-	2,500			
	<b>Total</b>	<b>311,256</b>	<b>342,810</b>	<b>409,050</b>	<b>384,990</b>	<b>372,520</b>			
<u>Contractual</u>									
8222	Light ML&P	482	100	350	350	350			
8224	Water	-0-	900	850	850	850			
8225	Refuse	867	1,000	1,000	1,000	1,000			
8241	Interfunds	11,163	1,000	5,000	5,000	5,000			
8251	City Owned Equip.	31,445	45,100	53,650	52,450	52,450			
8252	Other Equip. Rented	1,793	2,000	2,500	2,500	2,500			
8253	Private Vehicle Mileage	430	175	-0-	-0-	-0-			
8254	Space Rent City Build.	61,672	67,120	72,500	71,280	71,280			
8261	Repairs & Maint. City	6,886	25,156	22,500	19,370	19,370			
8262	Repairs & Maint. Other	1,744	31,890	15,000	13,350	13,350			
8270	Travel	1,214	-0-	-0-	-0-	-0-			
	<b>Total</b>	<b>117,696</b>	<b>174,441</b>	<b>173,350</b>	<b>166,150</b>	<b>166,150</b>			
<u>Supplies</u>									
8301	Materials	18,785	24,540	27,050	29,050	29,050			
8304	Small Tools	556	650	550	550	550			
	<b>Total</b>	<b>19,341</b>	<b>25,190</b>	<b>27,600</b>	<b>29,600</b>	<b>29,600</b>			
<u>Other Charges</u>									
8432	Contribution Equip. & Supply	10,973	11,220	16,100	10,300	10,300			

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Parks and Recreation		Parks		1013.20			C437
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
8603	<u>Capital</u> Improvements	5,292	7,700	8,730	8,730	8,730	
8605	Machinery & Equipment	7,945	7,190	9,730	9,730	9,730	
	Total	13,237	14,890	18,460	18,460	18,460	
	Totals	472,503	568,551	644,560	609,500	597,030	
8801	Reimbursable Charges	(3,028)	(6,100)	(6,500)	(6,500)	(6,500)	
	Total Operating Budget	469,475	562,451	638,060	603,000	590,530	

## Park Division

	1013.21 General Maintenance	1013.22 Cemetery	1013.23 Greenhouse	1013.24 Grounds Beautification	1013.25 Golf Course	Total
<u>Personal Services</u>						
8110 Salaries	143,510	33,220	63,110	76,400	3,330	319,570
8120 Overtime	3,000	300	300	700	-0-	4,300
8140 Liabilities & W/C	2,630	600	1,140	1,390	60	5,820
8141 Retirement	6,400	1,630	3,100	3,750	160	15,040
8142 Life Insurance	240	60	110	140	10	560
8143 Medical Insurance	3,840	860	1,640	1,980	90	8,410
8144 Social Security	6,800	1,580	3,000	3,630	160	15,170
8150 Meals	700	100	350			1,150
8180 Contracted Labor	-0-	-0-	-0-	2,500	-0-	2,500
<u>Contractual</u>	<u>167,120</u>	<u>38,350</u>	<u>72,750</u>	<u>90,490</u>	<u>3,810</u>	<u>372,520</u>
8222 Light MI&P	200	150				350
8224 Water	400	50		400		850
8225 Refuse	600		400			1,000
8241 Interfunds		5,000				5,000
8251 City Owned Equipment	24,750	7,450		19,050	1,200	52,450
8252 Other Equip. Rented	2,000				500	2,500
8254 Space Rent City Bldg.	27,800		43,480			71,280
8261 Repairs & Maint. City	12,570	-0-	6,800			19,370
8262 Repairs & Maint. Other	13,350					13,350
Total	<u>81,670</u>	<u>12,650</u>	<u>50,680</u>	<u>19,450</u>	<u>1,700</u>	<u>166,160</u>
<u>Supplies</u>						
8301 Materials	14,600	600	5,200	8,650		29,050
8304 Small Tools	350	50	50	100		550
Total	<u>14,950</u>	<u>650</u>	<u>5,250</u>	<u>8,750</u>		<u>29,600</u>
<u>Other Charges</u>						
8432 Contribution Equip. & Supply	8,500			1,800		10,300
<u>Capital</u>						
8603 Improvements	5,730	2,000		1,000		8,730
8605 Machinery & Equip.	6,920		50	2,760		9,730
Total	<u>12,650</u>	<u>2,000</u>	<u>50</u>	<u>3,760</u>		<u>18,460</u>
Totals	<u>299,860</u>	<u>53,650</u>	<u>128,730</u>	<u>121,750</u>	<u>5,510</u>	<u>609,500</u>
8801 Reimbursable Charges	(2,500)			(4,000)		(6,500)
Total Operating Budget	<u>297,360</u>	<u>53,650</u>	<u>128,730</u>	<u>117,750</u>	<u>5,510</u>	<u>603,000</u>



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Parks and Recreation	Parks Division	1013.20			C439

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Permanent</u>									
General Superintendent	32	1309-1592	1	1	18,065	1	18,065	1	18,065
Parks Supervisor	26	1035-1258	1	1	16,606	1	16,606	1	16,606
Horticulturist	26	1035-1258	1	1	14,418	1	14,418	1	14,418
Spec. in Charge	23	919-1119	1	1	13,922	1	13,922	1	13,922
Craftsman		7.38 Hr.	1	1	15,348	1	15,348	1	15,348
Gardener II		6.38 Hr.	1	1	13,537	1	13,537	1	13,537
Park Caretaker		6.19 Hr.	4	4	53,824	4	53,824	4	53,824
Park Caretaker III		5.77 Hr.	4	4	48,840	4	48,840	4	48,840
Gardener I		5.73 Hr.	3	3	38,882	3	38,882	3	38,882
Gardener Trainee		2.80 Hr.	1	1	5,820	1	5,820	1	5,820
			18	18	239,262	18	239,262	18	239,262
<u>Temporary</u>									
Camper Park Caretaker (1)	14	646- 787	1/2	1/2	4,026	1/2	4,026	1/2	4,026
Park Caretaker II (11)		5.51 Hr.	4 1/2	4 1/2	52,525	4 1/2	52,525	4 1/2	52,525
Park Caretaker II (3) (Funded by Others)		5.51 Hr.	1	1	11,938	1	11,938	1	11,938
Park Caretaker I (4)		5.51 Hr.	2	2	13,560	2	13,560	2	13,560
			8	8	82,049	8	82,049	8	82,049
<u>New Positions</u>									
Park Caretaker		6.19 Hr.		1	12,875	1	12,875	0	-0-
Park Caretaker II		5.51 Hr.		2	22,920	0	-0-	0	-0-
Park Caretaker II (Temporary)		5.51 Hr.		1/2	4,775	1/2	4,775	1/2	4,775
				3 1/2	40,570	1 1/2	17,650	1/2	4,775
Less 2% Vacancy Rate					(7,238)		(6,779)		(6,514)
<b>TOTAL</b>			26	29 1/2	354,644	27 1/2	332,182	26 1/2	319,574

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

Salaries to be divided:

47% Chg. to Park Mtc., .211 - \$156,120  
 10% Chg. to Cemetery, .212 - 33,220  
 19% Chg. to Greenhouse, .221 - 63,110  
 23% Chg. to Grds. Btc., .222 - 76,400.

COMMENTARY

1% Chg. to Rec. Div., Golf Sec., .231 - \$3,330

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks	1013.20			C440

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - Salaries - Park Caretaker and two Park Caretaker II positions now in the PEP are requested to be absorbed. They will perform duties required by an increase work load due to the development of additional facilities such as: New baseball field at the Sports Complex at Russian Jack Springs Park, new tennis courts at Lynary and Russian Jack Springs Parks, expansion of picnic area and rest-room at Russian Jack Springs, hiking trails at Chester Creek and Russian Jack Springs Park. One employee will be assigned full-time from April 1 to September 30 to maintain the Lawn Bowling court which includes daily mowing, irrigating and grooming of the turf areas comparable to a turf golf course green.	35,795	12,875	-0-
A temporary Park Caretaker II for the 5 summer months is included. It has been necessary to assign one of the Grounds Maintenance Crew to this area thus reducing the capability of that section to accomplish acceptable quality of maintenance to other park areas. This figure also includes a percentage of salaries of other employees from Maintenance Section who occasionally are assigned to the Cemetery.	4,775	4,775	4,775
8241 - Interfund Charges - Thawing service for graves Survey and Records by Public Works Department	1,000	1,000	1,000
Radio Maintenance	4,000	3,760 240	3,760 240
8251 - City Owned Vehicles and Equipment Rented - Cemetery expenditures for first 5 months of 1972 was \$3,208. The more intensive maintenance necessary to produce an acceptable facility necessitates the use of more equipment and the increased \$1,450 reflects the increased cost of equipment and supply department.	7,450	7,450	7,450
8180 - Contracted Labor - Consultant for landscaping of Parks.			2,500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks	1013.20			C441

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8251 - (Continued)			
General Maintenance will require an additional \$3,300 to cover overall increase in rental costs plus that of new equipment.	24,750	24,750	24,750
Grounds Maintenance requirement increase of \$2,600 reflects increased maintenance cost to Equipment and Supply Division and rental of additional 1/2 - ton pickup.	20,250	19,050	19,050
Golf Course provides for rental of a tractor, seven gang mowing units, and power tools from motor pool.	1,200	1,200	1,200
8252 - Other Vehicles or Equipment Rented - Funding for rental of Porta-Cans to service isolated areas and in spring when restroom water lines are frozen. It covers rental of miscellaneous equipment not available through motor pool and water trucks for golf course.	2,500	2,500	2,500
8261 - Repairs and Maintenance - City Forces Repairs of vandalism to equipment other than buildings covered under space rental.	2,000	2,000	2,000
Garage Job Orders:			
On all equipment exclusive of motor pool equipment	1,000	1,000	1,000
Traffic Signs:			
As needed in parks for vehicle control	500	300	300
Athletic Facility Lighting Repairs:			
Repair of fixtures at the athletic facilities.	2,000	1,000	1,000
Goose Lake Parking Lot:			
Grade and oil.	1,000	-0-	-0-

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Parks and Recreation	Parks	1013.20			C442	
8261 - (Continued)						
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
	Public Works Maintenance					
	For repairs of facilities other than buildings and alterations to buildings.			2,000	-0-	-0-
	Shops					
	Remodel east room of Shop to establish an area for painting including installation of lights, heat and exhaust fan.			2,100	2,100	2,100
	Mulcahy Park - Electric Heat Guards & Electric Repairs				765	765
	Rehabilitate scoreboard			2,500	2,500	2,500
	Repair of fence			1,000	1,000	1,000
	Install safety fence on roof			500	500	500
	Rehabilitate stairway to press box			500	500	500
	Cemetery - Repair damage to property in private sections by City personnel and equipment. Renovate the storage building to install heat to allow for winter use as a work shop.			3,000	-0-	-0-
	Greenhouse - Emergency Heat - Propane				2,400	2,400
	Recoat fiberglass roof			3,400	3,400	3,400
	Install exhaust fan west end of upper head house			425	425	425
	Install vent pipe in insecticide storage room			150	150	150
	Install safety braces for CO <sub>2</sub> fans in houses 1 and 2			100	100	100
	Relocate auxiliary modine heater in No. 3			50	50	50
	Install timed growing light switch in No. 1 house			75	75	75
	Install double sink for pot washing			200	200	200
	Park Strip					
	Install trench, relay & lights for X-mas tree				900	900
				<u>22,500</u>	<u>19,365</u>	<u>19,365</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks	1013.20			C443

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8262 - Other Repairs and Maintenance -			
Install vandal proof lights at Restrooms & Change Meter base		2,450	2,450
Cesspool pumping at Russian Jack Springs Chalet	2,600	2,600	2,600
Cesspool pumping at Lions Camper Park	2,400	2,600	2,600
Repair to Tikishla Park Hockey Rink Lights & Fence	2,600	-0-	-0-
Reactivate Tennis Court at Government Hill	100	100	100
Relocate Metal Bldg. at Russian Jack Springs	4,000	-0-	-0-
Restrooms - Paint interior and exterior			
Valley of the Moon	600	1,000	1,000
East 20th	600	1,000	1,000
S. Mountain View	600	1,000	1,000
9th & B	400	800	800
9th & K	500	800	800
Lake Otis	600	1,000	1,000
	<u>15,000</u>	<u>13,350</u>	<u>13,350</u>
8301 - Materials -			
General Maintenance			
Building materials and miscellaneous supplies			
Paint, cement, lumber, sand, gravel, trash containers, etc.	7,000		
Fuel and oil for small equipment	500		
Soil for ball field, screened clay for ball diamonds	6,500		
Marking compound	500		
First-aid supplies	100		
	<u>14,600</u>	14,600	14,600
Cemetery - Seed - Turf, Etc.	600	600	600
Greenhouse			
Plant materials and supplies	5,000		
Insecticides - fungicides	200		
	<u>5,200</u>	5,200	5,200

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks	1013.20			C444

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301 - (Continued)			
Grounds Beautification - Material for Vegetable Gardens		2,000	2,000
Screened top soil	500	500	500
Fertilizers and agricultural lime	3,250	3,250	3,250
Grass seed	1,700	1,700	1,700
Rose bush replacement	200	200	200
Insecticides, fungicides, herbicides	1,000	1,000	1,000
	<u>6,650</u>	<u>8,650</u>	<u>8,650</u>
8432 - Contribution to Equipment and Supply -			
General Maintenance			
Melrose Bobcat or John Deere			
JD 24 loader bucket with 1/2 yd bucket and 72-inch snow blade. This equipment will facilitate the construction and maintenance of skating rinks. This heavier equipment will also be used for snow removal. During summer it will be used for baseball field maintenance, truck loading, and rough grading. It will replace two small cub tractors and allow for better utilization of manpower.			
		8,500	8,500
Two two-way radios for trucks 725 and 648. This communication between Field Crew Supervisors and Administration will result in saving of man hours now used as travel time to find employees to make the necessary contacts.			
		1,850	-0-
	<u>10,350</u>	<u>8,500</u>	<u>8,500</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks	1013.20			C445

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8432 - (Continued)			
Ground Beautification			
1/2 Ton Pick Up - This vehicle will alleviate the necessity to rent one used pickup from Equipment and Supply. This will allow the unit to be placed on the replacement schedule. It will be used year around by both summer and winter maintenance forces.	3,000	-0-	-0-
International Cub Tractor - The unit is ideal for turf construction and maintenance operation as it is lighter and more versatile than the heaviest standard construction tractors.	1,800	1,800	1,800
Two Way Vehicle Radio for Pickup 859 - This will provide for the saving of man hours through improved communication between the Supervisor Field Crews and Administration. Presently many hours are lost locating Crew members for emergency or instructional purposes.	950	-0-	-0-
	<u>5,750</u>	<u>1,800</u>	<u>1,800</u>
8603 - Improvements Other Than Buildings -			
Install 2-inch water outlet	500	500	500
Four horseshoe courts at 10th & E	200	200	200
Construct black top curb at Turnagain skating rink	1,500	1,500	1,500
Electrical recepticle for head bolt heaters for City vehicles at Russian Jack Shops	1,600	1,600	1,600
Purchase and installation of ski tow poles and rigging	500	500	500
Overlay sideboards at hockey rinks:			
10th & E			
Sports Complex (2)	1,425	1,425	1,425
	<u>5,725</u>	<u>5,725</u>	<u>5,725</u>
Cemetery			
Continue improvements as per master plan.	2,000	2,000	2,000

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Parks and Recreation	Parks	1013.20			C446	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8603 - (Continued)						
Grounds Beautification						
Install water line at Delaney Park from H to I Street to supply water to plantings and turf.				1,000	1,000	1,000
8605 - Machinery and Equipment -						
General Maintenance						
Cub tractor, Mulcahy unit (replacement)				1,600		
Vacuum cleaner for cleaning golf course greens and tees, walks and tennis courts				600		
3,000-watt portable generator				850		
Snow blower (replacement)				550		
Two athletic field markers				300		
35 lengths 3/4 garden hose				450		
Hockey rinks (replacements)						
10 soft lengths 1 1/2 firehose				500		
10 picnic tables (replacements)				600		
6 park banches (replacements)				300		
600-foot snow fence				600		
50 snow fence posts				100		
3/8 drill press				175		
Garbage can				300		
				<u>6,925</u>	6,925	6,925
Ground Beautification						
Tractor drawn 6-ft. turf renovator (replacement)				1,500		
Self-propelled turf areator for lawn bowling court				650		
Power lawn edger				130		
Commercial push type fertilizer spreader (replacement)				120		
17-gal. wheelbarrow type sprayer to replace existing 3 and 4-gal. back packs				50		
Oscillating lawn sprinkler (replacement)				120		
500-ft. soaker hose (replacement)				50		
500-ft. 1/2 in. hose (replacement)				90		
Christmas tree Lighting equipment (replacement)				50		
				<u>2,760</u>	2,760	2,760



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks	1013.20			C447

8801 - Reimbursable -

Inter-fund to Telephone for landscaping  
 Inter-fund to ML&P for landscaping

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
(2,500)	(2,500)	(2,500)
<u>(1,500)</u>	<u>(1,500)</u>	<u>(1,500)</u>
(4,000)	(4,000)	(4,000)
(2,500)	(2,500)	(2,500)

Inter-fund to Bond Fund

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks and Recreation	Recreation	1013.30			C448

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	128,075	166,481	194,164	420,600	466,250	375,200	401,340
Contractural	162,494	134,743	189,067	252,721	297,510	271,260	279,260
Supplies	3,288	4,579	7,476	34,226	37,770	30,820	30,820
Other Costs	-0-	-0-	-0-	-0-	2,600	2,600	2,600
Capital Outlay	607	7,219	7,409	21,788	14,630	10,930	10,930
	294,464	313,022	398,116	729,335	818,760	690,810	724,950
Less Interfund Charges				22,188	18,880	-0-	-0-
<b>Total</b>	294,464	313,022	398,116	707,147	799,880	690,810	724,950

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Parks and Recreation		Recreation		1013.30			C449
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	172,415	356,616	396,310	319,090	321,190	
8120	Overtime	1,519	11,700	7,750	7,750	8,750	
8140	Liability & Workmen's Comp. Ins.	2,871	6,032	7,240	5,850	5,920	
8141	Retirement	4,851	15,060	17,500	11,300	11,910	
8142	Life Insurance	233	600	830	630	630	
8143	Medical Insurance	2,925	8,630	9,920	7,210	7,510	
8144	Social Security	7,673	17,090	21,220	17,890	17,950	
8150	Meals	-0-	-0-	880	880	880	
8180	Contracted Labor	1,677	4,872	4,600	4,600	26,600	
	Total	194,164	420,600	466,250	375,200	401,340	
	<u>Contractual</u>						
8211	Duplication	-0-	101	-0-	-0-	-0-	
8231	Insurance	-0-	312	400	400	400	
8235	Tuition Refunds	100	-0-	-0-	-0-	-0-	
8240	Administrative Overhead	-0-	22,188	18,880	-0-	-0-	
8251	City Owned Equipment	684	1,499	300	300	300	
8252	Other Equipment Rented	-0-	250	400	400	400	
8253	Private Vehicle Mileage	2,123	3,100	4,200	4,200	4,200	
8254	Space Rent City Buildings	186,005	214,188	224,340	220,560	228,560	
8255	Land & Building Leased	-0-	6,008	5,220	2,000	2,000	
8261	Repairs & Maintenance City	155	4,275	32,120	29,580	29,580	
8262	Other Repairs & Maintenance	-0-	800	11,650	13,820	13,820	
	Total	189,067	252,721	297,510	271,260	279,260	
	<u>Supplies</u>						
8301	Materials	7,148	32,680	36,290	29,340	29,340	
8302	Janitorial Supplies	-0-	500	700	700	700	
8303	Office Supplies	263	996	550	550	550	
8304	Small Tools	65	50	230	230	230	
	Total	7,476	34,226	37,770	30,820	30,820	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Parks and Recreation		Recreation		1013,30					C450
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
8432	<u>Other Charges</u> Contribution Equip. & Supply	-0-	-0-	2,600	2,600	2,600			
8605	<u>Capital</u> Machinery & Equipment	7,409	21,788	14,630	10,930	10,930			
	Totals	398,116	729,335	818,760	690,810	724,950			
8804	Administrative Charges	-0-	(22,188)	(18,880)	( -0- )	(-0-)			
	Total Operating Budget	398,116	707,147	799,880	690,810	724,950			

CITY OF ANCHORAGE

PAGE

1013.3

RECREATION DIVISION

C451

	.31	.32	.33	.34	.35	.36	.37	.38	Total	
	Golf	Ski	Athletics	Facilities	Community Program Summer	Community Program Winter	Title IV	Aquatics Indoor	Aquatics Outdoor	Total
<u>Personal Services</u>										
8110 Salaries	25,800	9,690	10,350	22,890	33,300	110,130	-0-	91,720	17,310	321,190
8120 Overtime	-0-	-0-	3,000	1,500	1,000	1,000	-0-	1,500	750	8,750
8140 Liability & W/C	460	170	260	440	600	1,980	-0-	1,680	330	5,920
8141 Retirement	-0-	-0-	380	2,140	1,890	5,100	-0-	2,400	-0-	11,910
8142 Life Ins.	-0-	-0-	30	60	110	330	-0-	100	-0-	630
8143 Medical Ins.	-0-	-0-	580	1,100	790	2,370	-0-	2,670	-0-	7,510
8144 Social Security	1,420	530	540	1,220	1,910	6,390	-0-	4,990	950	17,950
8150 Meals	40	40	50	100	150	100	-0-	300	100	880
8180 Contracted Labor	1,500	1,000	1,000	100	11,200	11,800	-0-	-0-	-0-	26,600
<b>Total</b>	<b>29,220</b>	<b>11,430</b>	<b>16,190</b>	<b>29,550</b>	<b>50,950</b>	<b>139,200</b>	<b>-0-</b>	<b>105,360</b>	<b>19,440</b>	<b>401,340</b>
<u>Contractual</u>										
8231 Insurance								400		400
8240 Admin.Overhead							-0-			-0-
8251 City Owned Equip.			300							300
8252 Other Equip.Rent.			100			300				400
8253 Pri.Veh.Mileage			1,500		1,300	1,000		300	100	4,200
8254 Space Rental - City Bldgs.				219,940			-0-		8,620	228,560
8255 Land & Bldg.Leased					2,000		-0-			2,000
8261 Rep.& Maint.-City	500	1,050		28,030			-0-			29,580
8262 Other Rep.& Maint.	2,700	100		11,020			-0-			13,820
<b>Total</b>	<b>3,200</b>	<b>1,150</b>	<b>1,900</b>	<b>258,990</b>	<b>3,300</b>	<b>1,300</b>	<b>-0-</b>	<b>700</b>	<b>8,720</b>	<b>279,260</b>
<u>Supplies</u>										
8301 Materials	1,380	60	4,700	-0-	3,150	4,850	-0-	14,500	700	29,340
8302 Jan. Supplies	100	50	-0-	100	-0-	-0-	-0-	400	50	700
8303 Office Supplies	350	200	-0-	-0-	-0-	-0-	-0-	-0-	-0-	550
8304 Small Tools	50	-0-	-0-	50	-0-	100	-0-	30	-0-	230
<b>Total</b>	<b>1,880</b>	<b>310</b>	<b>4,700</b>	<b>150</b>	<b>3,150</b>	<b>4,950</b>	<b>-0-</b>	<b>14,930</b>	<b>750</b>	<b>30,820</b>
<u>Other Charges</u>										
8432 Con. to E & S	2,600									2,600
<u>Capital</u>										
8605 Machinery & Equip.	-0-	1,550	4,650	720	750	1,100	-0-	100	2,060	10,930
<b>Total</b>	<b>36,900</b>	<b>14,440</b>	<b>27,440</b>	<b>289,410</b>	<b>58,150</b>	<b>146,550</b>	<b>-0-</b>	<b>121,090</b>	<b>30,970</b>	<b>724,950</b>
8804 In Kind Contrib.							(-0-)			(-0-)
<b>Total Op. Budget</b>	<b>36,900</b>	<b>14,440</b>	<b>27,440</b>	<b>289,410</b>	<b>58,150</b>	<b>146,550</b>	<b>-0-</b>	<b>121,090</b>	<b>30,970</b>	<b>724,950</b>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Parks and Recreation	Recreation	1013.30			C452				
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Permanent</u>									
Aquatic Supv.	28	1119-1362	1	1	16,562	1	16,562	1	16,562
Fac. Operations Supv.	26	1035-1258	1	1	15,398	1	15,398	1	15,398
Community Programs Supv.	26	1035-1258	1	1	15,096	1	15,096	1	15,096
Recreation Center Mgr.		5.54 Hr.	4	4	46,310	4	46,310	4	46,310
Building Attendant		5.08 Hr.	2	2	21,884	2	21,884	2	21,884
Lifeguard Capt.	14	646-787	1	1	8,192	1	8,192	1	8,192
Lifeguard	12	598-725	4	4	30,280	4	30,280	4	30,280
Recreation Center Ldrs. (12)	12	598-725	4	4	31,008	4	31,008	4	31,008
Recreation Fac. Manager	9	532-646	1	1	6,831	1	6,831	1	6,831
Cashier Clk. (2)	9	532-646	1 2/3	1 2/3	11,155	1 2/3	11,155	1 2/3	11,155
Recreation Fac. Mgr.-Cus. (4)	9	532-646	3 1/3	3 1/3	22,310	3 1/3	22,310	3 1/3	22,310
			24	24	225,026	24	225,026	24	225,026
<u>Temporary</u>									
Lifeguard Capt.	14	646-787	1/4	1/4	2,013	1/4	2,013	1/4	2,013
Golf Course Opr. (4)	12	598-725	2	2	14,880	2	14,880	2	14,880
Lifeguard (6)	12	598-725	1 1/2	1 1/2	11,160	1 1/2	11,160	1 1/2	11,160
Rec. Specialist (3)	12	598-725	3/4	3/4	5,658	3/4	5,658	3/4	5,658
Teen Center Ldr. (3)	12	598-725	3/4	3/4	5,811	3/4	5,811	3/4	5,811
Playground Ldr. (8)	12	598-725	2	2	14,880	2	14,880	2	14,880
Rec. Fac. Mgr. (5)	9	532-646	1 1/4	1 1/4	8,280	1 1/4	8,280	1 1/4	8,280
Playground Ass't. (9)	9	532-646	2 1/4	2 1/4	14,904	2 1/4	14,904	2 1/4	14,904
			10 3/4	10 3/4	77,586	10 3/4	77,586	10 3/4	77,586
<u>NEW POSITIONS</u>									
<u>Permanent</u>									
Sr. Recreation Ldr.	20	817-994		1	10,506	0	-0-	0	-0-
Sr. Athletic Coor.	20	817-994		1	10,101	1	10,101	0	-0-
Lifeguard	12	598-725		1	7,374	1	7,374	1	7,374
<u>Temporary</u>									
Golf Course Opr. (2)	12	598-725		1/2	3,720	1/2	3,720	1/2	3,720
Teen Center Leader	12	598-725		1/4	1,794	1/4	1,794	1/4	1,794
				3 3/4	33,495	2 3/4	22,989	1 3/4	12,888
* This column used for number of employees in each class.									
Salaries to be divided:					COMMENTARY				
311 - Golf	8%	25,800			322 - Program, Winter	35%	110,130		
312 - Ski	3%	9,690			323 - Title IV	0%	-0-		
313 - Athletics	6%	20,250			331 - Aquatics, Indoor	29%	91,720		
314 - Facilities	3%	10,890			332 - Aquatics, Outdoor	5%	17,310		
321 - Program, Summer	11%	33,300				100%	319,090		

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Parks and Recreation	Recreation	1013.30			C453				
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Less 2% Vacancy Rate					(6,722)		(6,512)		(6,311)
<b>TOTAL</b>			34 3/4	38 1/2	329,385	37 1/2	319,089	36 1/2	309,189
<b>TITLE IV</b>									
Rec. Center Mgr. (4)		5.54 Hr.	2	2	23,152	0	-0-	0	-0-
Rec. Center Asst. Mgr. (4)	18	735-919	2	2	17,640	0	-0-	0	-0-
Rec. Center Leader (6)	12	598-725	3/4	3/4	6,012	0	-0-	0	-0-
Building Mgr. (2)		5.08 Hr.	1	1	10,572	0	-0-	0	-0-
			5 3/4	5 3/4	57,376	0	-0-	0	-0-
<b>Temporary</b>									
Playground Leader (4)	12	598-725			1,860				
Recreation Asst. (4)	9	532-646			1,656				
Rec. Center Mgr. Repl. (4)		5.54 Hr.			2,260				
Rec. Cent. Asst. Mgr. Repl. (4)	18	735-919			2,096				
Building Mgr. Repl. (2)		5.08 Hr.			1,220				
Teen Center Leader (1)	12	598-725			465				
			1	1	9,557	0	-0-	0	-0-
Theater Manager	22	884-1077						1	12,000
								37 1/2	321,189
<b>TOTAL</b>			6 3/4	6 3/4	66,933	0	-0-		

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

**COMMENTARY**

The Title IV positions are for the period July 1, 1972 - June 30, 1973.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1013.30			C454

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - Senior Athletic Coordinator position now in PEP is requested to be absorbed. This employee devotes 75% of his time to the development, implementation and supervision of athletic programs and 25% of his time in the operation of the ski slope. He assists the Facility Operation Supervisor in all matters pertaining to the operation of this Section. The addition of this individual in PEP allowed for expansion and more efficient operation of the athletic and ski programs.	10,101	10,101	-0-
One additional lifeguard on a full-time basis is requested for West High Swimming Pool. Personnel requirements were not adequately met in the preparation of the 1972 budget due to lack of previous experience with operation of an indoor pool. Further, it is planned to materially expand the Learn-to-Swim program encompassing both children and adult lessons.	7,374	7,374	7,374
The Senior Recreation Leader position now in PEP is requested to be absorbed. This employee assists the Community Programs Supervisor in the administration of a varied all-age, all-interest recreation program. A single supervisor can no longer handle the increasing detailed planning and reporting as well as supervision of programs. The addition of this employee in PEP allowed for the expansion and a more efficient operation and supervision of the all year-round recreation program.	10,506	-0-	-0-
One additional Teen Center Leader is requested due to the fact that a teen center located at Romig was operated in 1972. It was necessary to use a Recreation Specialist and an Assistant Playground Leader to staff the facility. This curtailed the playground program through transfer of this person.	1,794	1,794	1,794
Theater Manager			12,000



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1013.30			C455

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - Two additional temporary Golf Course Operators are required to eliminate an estimated \$4,000 in overtime.	3,720	3,720	3,720
8120 - <u>Overtime</u> - Athletics for specific events other than during normal duty hours.	3,000	3,000	3,000
Recreation Buildings for personnel required to work weekends and evenings.	500	500	500
Community Programs Summer and Winter weekend and evening projects.	2,000	2,000	2,000
Aquatics for call back during peak loads and unanticipated extra assignments.	<u>2,250</u> <u>7,750</u>	<u>2,250</u> <u>7,750</u>	<u>2,250</u> <u>7,750</u>
8180 - <u>Theater Manager for Productions in excess of 40 Hr. Week Contracted Labor</u> - For extra cleaning of tees and greens once a year at Golf Course.	1,500	1,500	<u>1,000</u> <u>8,750</u>
Scorekeepers, Officials, Special Instructors.	<u>3,100</u> <u>4,600</u>	<u>3,100</u> <u>4,600</u>	<u>3,100</u> <u>4,600</u>
8240 - <u>Boys Club Contract Administrative Overhead</u> - Supervision and support for Title IV grant.	18,880	-0-	<u>22,000</u> <u>26,600</u> -0-
8253 - <u>Private Vehicle Mileage</u> - For mileage of personnel between facilities.	4,200	4,200	4,200
8255 - <u>Land &amp; Buildings Leased</u> - For GAAB School District Facilities.	5,220	2,000	2,000
8261 - <u>Repairs &amp; Maintenance - City Forces -</u>			
Sidney Lawrence Auditorium Replace low voltage control and dimmers.		1,250	1,250

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1013.30			C456

	Department Request	Manager Recommends	Council Approved
8261 - <u>Repairs &amp; Maintenance-City Forces -</u>			
<u>Mt. View</u> Install Electric Heat Guards \$495; Roof repairs \$700		1,190	1,190
Install kitchen cabinets	1,000	-0-	-0-
Refinish wood floor	1,000	1,000	1,000
<u>Government Hill</u> finish walls & ceilings in Lounge		750	750
New lighting for entire building	3,850	3,850	3,850
Sheet rock insulation	850	850	850
Refinish auditorium floor	1,800	1,800	1,800
Repair walls in auditorium	1,000	1,000	1,000
Rehabilitate heating system and controls	5,500	5,500	5,500
Regrade and pour new concrete entrance walks	1,200	1,200	1,200
<u>Community Center</u> - Gym light guards		500	550
Resurface roof	2,500	-0-	-0-
Rehabilitate shower rooms	4,500	4,500	4,500
Refinish gym floor	1,000	1,000	1,000
<u>Russian Jack Chalet</u>			
New doors and locks	600	600	600
<u>Central Recreation Center</u> - Vandal Proof exit & outside lights		540	540
Tile west recreation room	2,500	2,500	2,500
Miscellaneous Repairs Ski Tow - Electric Heat Guards	350	1,050	1,050
Miscellaneous Repairs Golf Course	500	500	500
Vandalism Repairs to Facilities in Title IV			
Recreational Grant	3,970	-0-	-0-
	32,120	29,580	29,580
8262 - <u>Other Repairs &amp; Maintenance -</u>			
Long splice tow rope	100	100	100
<u>Government Hill</u> - Sprinkler System		120	120
Paint walls and ceilings	900	900	900
Finish walls and ceiling in lounge	750	-0-	-0-
Floor covering for lounge	1,500	1,500	1,500
<u>Community Center</u> - Resurface Roof		5,000	5,000
Paint gym walls and ceiling	3,000	3,000	3,000
Repair floor and carpet Room 201	1,200	300	300
<u>Russian Jack Springs</u>			
Paint exterior	1,500	200	200

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1013.30			C457

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8262 - <u>Other Repairs &amp; Maintenance</u> -			
Replace astro turf Golf Course	2,500	2,500	2,500
Miscellaneous Repairs Golf Course	200	200	200
	<u>11,650</u>	<u>13,820</u>	<u>13,820</u>
8301 - <u>Materials</u> - Golf, this account provides for supplies to maintain a higher level of playability and appearance. First-aid supplies are used to treat minor injuries of participants and employees.			
Grass Seed	250		
Weedicide	200		
Fertilizer	600		
Lime	100		
Flag Poles, 2 set #1-9	80		
Flags	50		
Misc. Supplies (first-aid)	50		
Sand Rakes	50		
	<u>1,380</u>	<u>1,380</u>	<u>1,380</u>
Ski Tow-first-aid supplies	60	60	60
Athletics, this account reflects expenditures necessary to operate the 1973 athletic program, regularly scheduled tournaments and special activities.			
Athletic Supplies	3,500		
Trophies and Awards	200		
Athletic Field Equipment	550		
Athletic Field Paint	300		
First-aid Supplies	150		
	<u>4,700</u>	<u>4,700</u>	<u>4,700</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1013.30			C458

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301 - <u>Materials</u> - Community Summer, this account reflects costs for.			
Arts and crafts materials	2,600		
Records for playgrounds and teen center programs	100		
Trophies and awards	200		
First-aid supplies	150		
Laundry service	100		
	<u>3,150</u>	<u>3,150</u>	<u>3,150</u>
Community Winter, this account reflects expenditures for crafts and other supplies to present the Winter Recreation Program.			
Craft supplies	3,000	4,000	4,000
Games and Equipment	600	600	600
Four-court bowling boards	100	100	100
Naugahyde furniture upholstery material	100	100	100
First-aid supplies	50	50	50
	<u>3,850</u>	<u>4,850</u>	<u>4,850</u>
Title IV			
Athletic Supplies	2,300	-0-	-0-
Games and Equipment	1,000	-0-	-0-
Craft Supplies	4,350	-0-	-0-
Trophies and Awards	150	-0-	-0-
First-aid supplies	150	-0-	-0-
	<u>7,950</u>	<u>-0-</u>	<u>-0-</u>
Aquatics Indoor, laundry service, replacement cost for towels.	6,000		
General and chemical materials:			
Chlorine, soda ashe, latamacius earth, orethotolidine, phenol red	8,500		
	<u>14,500</u>		
Aquatics Outdoor, purchase of aquacide to control water plant growth in Goose Lake as per health requirement.	700	700	700

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1013.30			C459

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8432 - <u>Contributions to Equipment &amp; Supply</u> - This account provides for a small truck with flotation tires to replace the existing Cushman Truckster. The larger unit will facilitate many maintenance operations, thus effecting savings in manpower and time. This truck will also be used by personnel at the ski area in winter for maintenance work.	2,600	2,600	2,600
8605 - <u>Machinery &amp; Equipment</u> -			
Ski Machinery and Equipment -			
Ski Tow Tope - 950' (replacement)	450		
Akio (replacement)	100		
Trail-maker - Construct and maintain cross country ski trail	800		
Power Megaphone	200		
	<u>1,550</u>	1,550	1,550
Athletics, this account reflects expenditures for furniture and equipment as detailed.			
2 Table Tennis Tables	400		
5 Row Bleachers, 4 sets	2,000		
2 Power Megaphones (replacements)	150		
2 Basketball Backboards & Standards (rep.)	800		
7 Folding Tables	245		
Safe for Golf & Ski Receipts	350		
1 Blackboard for Pioneer Schoolhouse	75		
1 Water Vacuum Cleaner (replacement)	100		
6 Tumbling Mats (2 for gymnastics)	500		
10 Baseball Scoreboards	350		
	<u>4,650</u>	4,650	4,650
Recreational Facilities -			
100 Folding chairs (50 replacements)	400		
7 Folding tables	245		
1 Blackboard (portable)	75		
	<u>720</u>	720	720

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation	1013.30			C460

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Community Summer -			
2 Table tennis tables	400		
2 Megaphones	150		
3 Equipment storage boxes	<u>200</u>		
	750	750	750
Community Winter -			
2 Table tennis tables (rep.)	400		
4 Stationary ball pumps	100		
3 Commercial type record players	<u>600</u>		
	1,100	1,100	1,100
Title IV - Recreation Center Furniture	3,700	-0-	-0-
Aquatics Indoor - Instruction equipment such as float boards, etc.	100	100	100
Aquatics Outdoor - Replacement of floats and water safety equipment	60		
Sand to nourish the beach and swimming area	<u>2,000</u>		
	2,060	2,060	2,060

**CITY OF ANCHORAGE**

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
Parks & Recreation	Artic Winter Games	1013.70			C461

CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>Personal Services</u>					
8110	Salaries				25,170	25,170
8140	Liability & Workmen's Comp. Ins.				450	450
8141	Retirement				1,340	1,340
8142	Life Insurance				50	50
8143	Medical Insurance				1,100	1,100
8144	Social Security				1,000	1,000
	Total				29,110	29,110
	<u>Contractual</u>					
8211	Duplicating				200	200
8221	Telephone				180	180
8253	Private Vehicle Mileage				360	360
8270	Allowances				300	300
	Total				1,040	1,040
	<u>Supplies</u>					
8303	Office Supplies & Postage				300	300
	<u>Other Charges</u>					
8456	Contingencies				1,000	3,000
	Total Operating Budget				31,450	33,450

<b>DEPARTMENT</b> Parks & Recreation	<b>ACCOUNT TITLE</b> Artic Winter Games	<b>ACCOUNT NUMBER</b> 1013.70	<b>PERSONNEL</b>	<b>C</b> C	<b>PAGE</b> C462
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Artic Winter Games Mgr.		18,000		1	18,000	1	18,000	1	18,000
Clerk II	11	575-699		1	7,176	1	7,176	1	7,176
<b>TOTAL</b>				<b>2</b>	<b>25,176</b>	<b>2</b>	<b>25,176</b>	<b>2</b>	<b>25,176</b>

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

**COMMENTARY**



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Museum	Museum	1014.00			C463

**ACCOUNT SUMMARY**

EXPENDITURE CLASSIFICATION	1969	1970	1971	1972	1973		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Personal Services	28,696	35,836	51,180	58,700	83,710	82,470	84,780
Contractual	28,608	30,083	40,237	53,120	55,830	58,230	58,230
Supplies	1,667	3,222	6,281	4,150	4,950	4,950	4,950
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	2,469	10,456	34,798	27,890	22,470	19,470	19,470
	61,440	79,597	132,496	143,860	166,960	165,120	167,430
Less Interfund Charges	X	X	X	X	X	X	X
<b>Total</b>	61,440	79,597	132,496	143,860	166,960	165,120	167,430

Problem

Provide leadership and help to set standards in the cultural life of the community; extend the educational facilities in the area by offering art exhibits, specialized lectures and workshops; acquiring, conserving, and exhibiting art, artifacts and archives within prescribed limits; improve Museum operation by providing more functional facilities.

Objective

Provide guidance for supporting organizations (Cook Inlet Historical Society and Anchorage Fine Arts Museum Association) in their activities; maintain balance among programs for exhibits, original research and public service.

Program	Estimated	Estimated	Proposed	Total Budget			Cost Per Visit		
	1971	1972	1973	1971	1972	1973	1971	1972	1973
Visitations	200,000	250,000	280,000	132,496	143,860	165,120	.66¢	.58¢	.59¢

**CITY OF ANCHORAGE**

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Museum		Museum		1014.00			C464
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>Personal Services</u>						
8110	Salaries	46,868	50,265	70,750	61,590	63,550	
8120	Overtime	3	750	850	850	850	
8140	Liability & Workmen's Comp.	767	830	1,290	1,120	1,160	
8141	Retirement Plans	893	1,000	3,430	3,430	3,730	
8142	Life Insurance	60	135	140	140	150	
8143	Medical Insurance	493	1,510	2,400	1,900	1,900	
8144	Social Security (FICA)	2,096	2,410	3,650	3,140	3,140	
8150	Meals & Clothing	-0-	1,800	100	100	100	
8180	Contracted Labor			1,200	10,200	10,200	
	Total	51,180	58,700	83,710	82,470	84,780	
	<u>Contractual</u>						
8211	Duplicating	-0-	-0-	800	800	800	
8221	Telephone, Telegraph, Switchboard	965	1,000	1,500	1,500	1,500	
8232	Insurance - All Risk	1,030	1,500	2,200	1,830	1,830	
8252	Other Vehicles or Equipment Rented	821	-0-	3,000	3,000	3,000	
8253	Private Vehicle Mileage	172	300	300	300	300	
8254	Space Rental - City Buildings	29,290	37,270	39,130	38,230	38,230	
8261	Repairs & Maintenance-City		2,700	-0-	3,670	3,670	
8262	Other Repairs and Maintenance	5,284	8,600	7,000	7,000	7,000	
8270	Travel	2,219	1,000	1,300	1,300	1,300	
8271	Dues and Subscriptions	456	750	600	600	600	
	Total	40,237	53,120	55,830	58,230	58,230	
	<u>Supplies</u>						
8301	Materials	4,421	2,200	3,000	3,000	3,000	
8303	Office Supplies and Postage	1,750	1,800	1,800	1,800	1,800	
8304	Small Tools	110	150	150	150	150	
	Total	6,281	4,150	4,950	4,950	4,950	

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
Museum		Museum		1014.00					C465
CODE NO.	EXPENDITURE CLASSIFICATION	1971	1972	1973					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>Capital</u>								
8603	Improvements	4,488	5,000	5,500	2,500	2,500			
8604	Library Books	2,860	2,000	1,500	1,500	1,500			
8605	Machinery and Equipment	27,450	20,890	15,470	15,470	15,470			
	Total	34,798	27,890	22,470	19,470	19,470			
	Total Operating Budget	132,496	143,860	167,060	165,120	167,430			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Museum	Museum	1014.00			C466				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1973					
				* REQUEST	* RECOMMEND	* APPROVED			
Museum Director	32	1309-1592	1	1	16,026	1	16,026	1	18,027
Curator	22	864-1077	1	1	11,398	1	11,398	1	11,398
Curator of Education	18	755- 919	1	1	9,624	1	9,624	1	9,624
Clerk II	11	575- 699	1	1	7,852	1	7,852	1	7,852
Building Manager		5.08 Hr.	1	1	10,572	1	10,572	1	10,572
New Positions			5	5	55,472	5	55,472	5	57,473
Museum Archivist	17	755- 684		1	9,348	0	-0-	0	-0-
Museum Attendant	12	598- 725		1	7,374	1	7,374	1	7,374
Less 2% Vacancy Rate				2	16,722 (1,444)	1	7,374 (1,257)	1	7,374 (1,297)
<b>TOTAL</b>			5	7	70,750	6	61,589	6	63,550
* This column used for number of employees in each class.									
COMMENTARY									

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Museum	Museum	1014.00			C467
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 -	Salaries - The Museum Archivist-Librarian position now in the PEP is requested to be absorbed. The employee is responsible for the development, maintenance, and updating of the Museum archives. The valuable original documents in the collection can only be made available through a controlled program of cataloging and research. The PEP employee has substantially furthered this objective for the Museum program.	\$9,348		-0-	-0-
	One additional new position is requested. Presently the only regular surveillance of the public area of the Museum is by a volunteer stationed at the front desk. While other staff members are available on call, their normal duties occupy them elsewhere and they are not always able to immediately answer such calls. The Museum operates on a 7-day week schedule and due to a limited staff the Building Manager must often act as the sole City employee in the building. This is also true in the summer when the Museum is open on a 12-hour basis.	<u>7,374</u>		7,374	7,374
8120 -	Overtime - Based on expenditures to date the increase of \$500 is requested.		850	850	850
8150 -	Meals and Clothing Allowance - Uniform for Building Manager and Attendant Cost of meals as per Union contract.	\$75 <u>25</u>	100	100	100
8211 -	Duplicating - Reflects cost of duplicating for Museum newsletters, brochures, etc.		800	800	800
8221 -	Telephone, Telegraph, Switchboard - The increase in the regular service charge of \$500 is due to additional instruments installed in 1972.		1,500	1,500	1,500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Museum	Museum	1014.00			C468
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8232 - Insurance - All Risk - The increase of \$700 is due to insurance for volunteers as recommended by the insurance analyst.			2,200	1,830	1,830
8252 - Other Vehicles or Equipment Rented - Exhibition Rental Fees. There has been no allocation for exhibition rental fees in the past. Most circulating exhibitions are available on this basis, from such agencies as the Smithsonian Institution and the American Federation of Arts.			3,000	3,000	3,000
8253 - Private Vehicles Mileage - Staff use of private vehicles.			300	300	300
8262 - Other Repairs and Maintenance - Packing, crating art and artifacts \$1,000 Freight and delivery on art and artifacts 5,000 Maintenance of alarm system 500 Security patrol check 500			7,000	7,000	7,000
An increase of \$4,000 for freight and delivery of exhibits is included. The rate projected allows for three or four exhibits per year from outside plus transportation within the State for a few others					
8270 - Travel - An increase of \$300 is requested to allow for more in-State travel. The Curator, as well as the Director, needs to attend at least one or two regional meetings a year or inspect important collections 1973 American Assn. Museum Conference Milwaukee, Wisconsin 700 Alaska State Historical Society Fairbanks, Alaska 125 In-State travel for Staff for consultation, research and inspection for possible acquisition. 475			1,300	1,300	1,300

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Museum	Museum	1014.00			C469.

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8271 - Dues and Subscriptions -					
American Assn. of Museums		100			
American Assn. for State & Local History		40			
West. Assn. of Art Museums		125			
Art Institute of North America		20			
Western Regional Assn. of Museums		25			
Purchase of professional and technical periodicals		<u>295</u>			
			600	600	600
8301 - Materials - This account includes cost for crating and packing exhibits and renovation of Museum exhibits and objects; photographic supplies and services.			3,000	3,000	3,000
8303 - Office Supplies and Postage -					
Office Supplies	1,300				
Postage	<u>500</u>				
			1,800	1,800	1,800
8304 - Small Tools - Small expendible tools.			150	150	150
8603 - Improvements - This amount is for improving the parking area and extending it east to A Street. At the present time even large trucks become stuck in the mud during the spring thaw.			3,000	-0-	-0-
This amount is for cost of installing a heater, probably a blower type at ceiling level, in the receiving room. The intent is to use this large area as a workshop as well as storage facility but there is no heat at present and the area is unusable during the winter months.			2,500	2,500	2,500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Museum	Museum	1014.00			C470

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8604 - Library Books - This includes microfilm copies and reprints of photos and maps as well as reference and source books essential to Museum operation.		1,500	1,500	1,500
8605 - Machinery and Equipment -				
Acquisitions to Collection as they become available	10,000			
Blueprint/map cabinet for prints, 10-drawer	800			
Addressograph machine Model 1800; electric manual feed, with 6-drawer storage cabinet	2,230			
16 mm. film projector, Bell and Howell, Model 1545 or equal	630			
Tape message repeater, Cousino, with microphone and cartridge, for exhibition purposes	275			
Card file cabinet for library, 60-drawer	990			
Jointer-planer for workshop	250			
Aluminum poles and supports for display panels	<u>300</u>			
		15,475	15,470	15,470
8180 - Contracted Labor -				
Special Programs Coordinator		1,200	1,200	1,200
Pre Design Museum Addition			9,000	9,000
8261 - Repairs and Maintenance City -				
Repair Low Voltage			670	670
Building Repairs - Roof etc.			3,000	3,000