

ANNUAL BUDGET

LIBRARY



CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | | ACCOUNT TITLE | | ACCOUNT NUMBER | | DETAIL | | B | PAGE |
|-----------------------------------|-------------------------------------|---------------|---------------------|----------------|-----------|----------|--|---|------|
| Community Affairs | | Library | | 1012.10 | | | | | C251 |
| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 ACTUAL | 1975 REVISED BUDGET | 1976 | | | | | |
| | | | | REQUEST | RECOMMEND | APPROVED | | | |
| <u>Personal Services</u> | | | | | | | | | |
| 8110 | Salaries | 217,513 | 310,200 | 422,120 | 392,520 | | | | |
| 8120 | Overtime | 395 | 1,000 | 2,000 | 2,000 | | | | |
| 8130 | Accrued Leave & Holiday | 37,275 | 43,350 | 68,390 | -0- | | | | |
| 8140 | Liability & Workmen's Comp. Ins. | 3,413 | 7,240 | 10,030 | 5,200 | | | | |
| 8141 | Retirement | 16,313 | 28,180 | 38,800 | 34,300 | | | | |
| 8142 | Life Insurance | 1,734 | 2,310 | 3,200 | 3,200 | | | | |
| 8143 | Medical Insurance | 12,406 | 19,130 | 25,950 | 22,110 | | | | |
| 8144 | Social Security | 14,951 | 17,490 | 24,690 | 22,190 | | | | |
| 8150 | Allowances | -0- | 100 | 100 | 100 | | | | |
| | Total | 304,000 | 428,990 | 595,280 | 481,620 | | | | |
| <u>Supplies</u> | | | | | | | | | |
| 8201 | Operating Supplies | 10,720 | 20,500 | 17,900 | 15,000 | | | | |
| 8203 | Office Supplies | 5,314 | 7,500 | 7,000 | 7,000 | | | | |
| | Total | 16,034 | 28,000 | 24,900 | 22,000 | | | | |
| <u>Other Services and Charges</u> | | | | | | | | | |
| 8301 | Professional Services | 3,154 | 9,300 | 6,100 | 6,100 | | | | |
| 8302 | Communication | 3,233 | 3,800 | 12,180 | 11,630 | | | | |
| 8303 | Transportation | 2,343 | 1,720 | 12,060 | 5,350 | | | | |
| 8304 | Advertising | | | 5,000 | 5,000 | | | | |
| 8305 | Printing & Binding | 924 | 1,500 | 8,170 | 8,170 | | | | |
| 8308 | Repairs and Maintenance | 6,393 | 13,500 | 12,340 | 3,310 | | | | |
| 8309 | Rentals | 93,292 | 128,590 | 163,810 | 160,210 | | | | |
| 8310 | Adm. Overhead & Interfund Charges | 1,050 | 1,200 | 600 | 600 | | | | |
| 8318 | Boards & Commissions & Meeting Exp. | | | 250 | 1,200 | | | | |
| 8319 | Dues & Subscriptions | 6,641 | 11,900 | 16,000 | 16,000 | | | | |
| 8320 | Schools & Training Programs | 306 | 750 | 1,200 | 1,200 | | | | |
| | Total | 117,336 | 172,260 | 237,710 | 218,770 | | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| | | | | | |
|-------------------|---------------|----------------|--------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | DETAIL | B | PAGE |
| Community Affairs | Library | 1012.10 | | | G252 |

| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 ACTUAL | 1975 REVISED BUDGET | 1976 | | |
|----------|-----------------------------------|-------------|---------------------|-----------|-----------|----------|
| | | | | REQUEST | RECOMMEND | APPROVED |
| | <u>Capital</u> | | | | | |
| 8602 | Buildings | -0- | 10,000 | 80,000 | -0- | |
| 8603 | Improvements Other Than Buildings | -0- | 4,500 | 16,000 | -0- | |
| 8604 | Library Books and Art Objects | 81,340 | 100,000 | 283,500 | 120,000 | |
| 8605 | Machinery & Equipment | 95 | 27,375 | 18,630 | 6,410 | |
| | Total | 81,435 | 141,875 | 398,130 | 126,410 | |
| | Total Operating Budget | 518,805 | 771,125 | 1,256,020 | 848,800 | |
| | <u>Funding</u> | | | | | |
| | General Fund | 501,406 | 753,925 | | | |
| | Pipeline | 7,391 | 12,700 | | | |
| | Shared Revenue | 10,008 | 4,500 | | | |

| | | | | | |
|-------------------|---------------|----------------|-----------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | PERSONNEL | C | PAGE |
| Community Affairs | Library | 1012.10 | | | C253 |

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | |
|-------------------------------|-------|-------------|---------------------------|-----------|-------------|------------|----------|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | |
| <u>Loussac</u> | | | | | | | |
| Library Director | Exec. | 2250 | ½ | ½ | 13,500 | ½ | 13,500 |
| Asst. Library Director | 15 | 1685-2152 | 1½ | 1½ | 32,124 | 1½ | 32,124 |
| Professional Librarian | 13 | 1386-1769 | 3 1/8 | 3 1/8 | 58,111 | 3 1/8 | 58,111 |
| Associate Librarian | 12 | 1257-1604 | 3 | 3 | 50,046 | 3 | 50,046 |
| Office Associate | 9 | 938-1197 | 2 | 2 | 25,154 | 2 | 25,154 |
| Sr. Library Associate | 9 | 938-1197 | 1 | 1 | 12,270 | 1 | 12,270 |
| Accounting Clerk | 8 | 850-1086 | 1 | 1 | 13,662 | 1 | 13,662 |
| Library Assistant | 7 | 771-985 | 4½ | 4½ | 45,071 | 4½ | 45,071 |
| Library Clerk | 6 | 698-893 | 8½ | 8½ | 77,739 | 8½ | 77,739 |
| | | | 25 1/8 | 25 1/8 | 327,677 | 25 1/8 | 327,677 |
| <u>Grandview Gardens</u> | | | | | | | |
| Professional Librarian | 13 | 1368-1769 | 1 | 1 | 19,172 | 1 | 19,172 |
| Sr. Library Associate | 9 | 938-1197 | 1 | 1 | 12,270 | 1 | 12,270 |
| Library Clerk | 6 | 698-893 | 1 | 1 | 8,837 | 1 | 8,837 |
| | | | 3 | 3 | 40,279 | 3 | 40,279 |
| <u>Mt. View</u> | | | | | | | |
| Professional Librarian | 13 | 1386-1769 | 1 | 1 | 19,248 | 1 | 19,248 |
| Sr. Library Associate | 9 | 938-1197 | 1 | 1 | 12,270 | 1 | 12,270 |
| Library Assistant | 7 | 771-985 | ½ | ½ | 4,880 | ½ | 4,880 |
| Library Clerk | 6 | 698-893 | 1 | 1 | 8,820 | 1 | 8,820 |
| | | | 3½ | 3½ | 45,218 | 3½ | 45,218 |
| <u>New Positions</u> | | | | | | | |
| <u>Loussac</u> | | | | | | | |
| Page (Children's) | 6 | 698-893 | | ½ | 4,299 | 0 | -0- |
| Clerk (Circulation/Reference) | 7 | 771-985 | | 3 | 28,809 | 0 | -0- |
| <u>Grandview Gardens</u> | | | | | | | |
| Clerk | 7 | 771-985 | | 1 | 9,603 | 0 | -0- |
| | | | | 4½ | 42,711 | 0 | -0- |
| Less 5% Vacancy Rate | | | | | | | (20,654) |
| TOTAL | | | 31 5/8 | 36 1/8 | 455,885 | 31 5/8 | 392,520 |

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

COMMENTARY

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C254 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> | | | | | | | | | | |
|--|---------------------------|-------------------|---|----|-----------------------------|-----|--------------------------|----|---|-------|--|--|--|
| <p>8110 - <u>Salaries</u> - The ever increasing population is creating more and more demands upon our present under-staffed operation. The two clerks at circulation and the 1/2 page for the children's section will be used to replace CETA positions we have lost or will lose the end of December. These 2 clerks and 1/2 page will be used to keep some of our housekeeping chores up-to-date such as: reserves, overdues, McNaughton book collection, new books and checking in mail (i.e. periodicals, newspapers, etc.) In addition these positions are needed to provide extra desk coverage for the increase in patrons needing reader's guidance. The 1/2 page is needed to provide clerical help in the children's section. The children's librarian now finds it necessary to do such work as reading the shelves, filing, etc. which should be done at the clerical level. The full-time clerical position for the reference staff will be used to get our government documents organized and on the shelf for public use. We have been a depository for state documents since 1971, but have not had sufficient help to put the collection in order for public use. If this is delayed further we will lose our depository status.</p> <p>The clerical position at Grandview Gardens is needed both to provide adequate coverage for the number of hours the library is open to the public and to help with the increased work load generated by the increase in population. At present we find it necessary to send people out from Loussac to Grandview Gardens to cover for vacations, sick leave, and other emergencies. This practice creates an additional backlog of work at Loussac which cannot be done without an increase in staff.</p> <p>Gross salaries of 455,885 less leave factor of 1.08 for net</p> | 422,116 | | | | | | | | | | | | |
| <p>8201 - <u>Operating Supplies</u> - Library Materials:</p> <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 80%;">Se-Lin Labeling System</td> <td style="width: 20%; text-align: right;">185</td> </tr> <tr> <td>Platen for IBM typewriter to be used with labeling system</td> <td style="text-align: right;">35</td> </tr> <tr> <td>10 pkg Se-lin labeling tape</td> <td style="text-align: right;">125</td> </tr> <tr> <td>Heating plate with cover</td> <td style="text-align: right;">50</td> </tr> <tr> <td>Supplies (includes book jackets, tape, catalog cards, book cards, etc.)</td> <td style="text-align: right;">6,000</td> </tr> </table> | Se-Lin Labeling System | 185 | Platen for IBM typewriter to be used with labeling system | 35 | 10 pkg Se-lin labeling tape | 125 | Heating plate with cover | 50 | Supplies (includes book jackets, tape, catalog cards, book cards, etc.) | 6,000 | | | |
| Se-Lin Labeling System | 185 | | | | | | | | | | | | |
| Platen for IBM typewriter to be used with labeling system | 35 | | | | | | | | | | | | |
| 10 pkg Se-lin labeling tape | 125 | | | | | | | | | | | | |
| Heating plate with cover | 50 | | | | | | | | | | | | |
| Supplies (includes book jackets, tape, catalog cards, book cards, etc.) | 6,000 | | | | | | | | | | | | |

SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C255 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|-------------------------------------|--|-------|---------------------------|-------------------|-----------------|
| Preprocessing: | | | | | |
| | 10,000 books at 0.65/book | 6,500 | | | |
| | 3,000 records at 1.50/record | 4,500 | | | |
| | Supplies for second photocopier | 1,000 | | | |
| | Total | | 17,895 | 15,000 | |
| 8301 - <u>Professional Services</u> | | | | | |
| | Book transfer @ 600 a month X 1/2 | 3,600 | | | |
| | Art work for leaflets | 2,500 | | | |
| | Total | | 6,100 | 6,100 | |
| 8302 - <u>Communication</u> | | | | | |
| Postage: | | | | | |
| | Loussac | 5,000 | | | |
| | Grandview Gardens | 1,000 | | | |
| | Mt. View | 1,000 | | | |
| | Telephone | | | | |
| | Regular | 4,000 | | | |
| | Loussac: install three extensions | 30 | | | |
| | Grandview Gardens: one additional line (includes installation) | 573 | | | |
| | Mt. View: one additional line (includes installation) | 573 | | | |
| | Total | | 12,176 | 11,630 | |
| 8303 - <u>Transportation</u> | | | | | |
| | Job Recruitment | 2,250 | | | |
| | Private vehicle | 800 | | -0- | 800 |
| | Bookmobile, the book mobile will be used to start service to shut-ins and elderly and to provide neighborhood story hours and check-out service in areas at some distance from the library such as Government Hill | 1,200 | | | |
| | Freight & Express, equipment | 1,200 | | -0- | 1,200 |
| | Freight & Express, books | 300 | | | 300 |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C256 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|-------|-------------------------------|-------------------|-----------------|
| Travel: | | | | |
| Alaska Library Association Conference | | | | |
| March 1976, Juneau: | | | | |
| ** Library Director | | | | |
| Assistant Library Director | | | | |
| Public Services Librarian | | | | |
| Technical Services Librarian | | | | |
| ** Children's Librarian | | | | |
| 1 Branch Librarian | | | | |
| Airfares - 6 @ 152/ea. | 912 | | | |
| Hotels - 3 nights per person @ 40/night | 720 | | | |
| Per diem - 3 days per person @ 15/day | 270 | | | |
| Registrations - 6 @ 25/ea | 150 | | | |
| Ground transportation | 60 | | | |
| Miscellaneous | 60 | | | |
| | 2,172 | | 2,172 | |
| * ALA Conference, Chicago, July 1976 | | | | |
| Airfare for Library Director and | | | | |
| one Librarian | 814 | | | |
| Hotel 10 nights @ 40/night each | 800 | | | |
| Per diem 10 days @ 15/day each | 300 | | | |
| Registration | 140 | | | |
| Ground transportation | 50 | | | |
| Miscellaneous | 20 | | | |
| | 2,124 | | -0- | |
| *ALA Midwinter Conference, Chicago, | | | | |
| January 1976 | | | | |
| Airfare for Library Director | 407 | | | |
| Hotel 7 nights @ 40/night | 280 | | | |
| Per diem 7 days @ 15/day | 105 | | | |
| Registration | 50 | | | |
| Ground Transportation | 25 | | | |
| Miscellaneous | 10 | | | |
| | 877 | | 877 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C257 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|-------|---------------------------|-------------------|-----------------|
| * PNLA Conference, Eugene, Oregon | | | | |
| July 1976 | | | | |
| Airfare for Library Director | 288 | | | |
| Hotel 4 nights @ 40/night | 160 | | | |
| Per diem 4 days @ 15/day | 60 | | | |
| Registration | 50 | | | |
| Ground transportation | 25 | | | |
| Miscellaneous | 10 | | | |
| | 593 | | -0- | |
| Professional workshop | 540 | | -0- | |
| Total | | 12,060 | 5,349 | |
| * Borough pays one half | | | | |
| ** Total expense per person is \$362. Borough pays 1/2 for each of these two positions or \$181. | | | | |
| 8304 - Advertising, flyers, leaflets, brochures, etc. | | 5,000 | 5,000 | |
| 8305 - <u>Printing & Binding,</u> | | | | |
| Printing | 1,500 | | | |
| Book Binding | | | | |
| Loussac, books (1,000 @ 4/ea) | 4,000 | | | |
| periodicals | 470 | | | |
| Alaskana | 1,000 | | | |
| Grandview Gardens | 700 | | | |
| Mt. View | 500 | | | |
| Total | | 8,170 | 8,170 | |
| 8308 - <u>Repairs & Maint.</u> | | | | |
| Microfilm reader printer | 710 | | 710 | |
| Loussac, | | | | |
| Rewire Technical Service) | 1,500 | | 1,500 | |
| Ventillate two bathrooms) | 320 | | 320 | |
| Paint children's section | 600 | | -0- | |
| Carpet entry way | 800 | | -0- | |
| Elevator | 500 | | 500 | |
| Book mobile | 1,000 | | -0- | |
| Miscellaneous | 2,000 | | -0- | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C258 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|-------|-------------------------------|-------------------|-----------------|
| Grandview Gardens, Provide 6 ft dividers & doors for restrooms | 500 | | -0- | |
| Tile meeting room & downstairs hall | 1,200 | | -0- | |
| Ventillate women's restroom in meeting room (OSHA Requirements) Build 14' X 2'2" X 3' cabinet with drawers, adjustable shelves and formica top | 280 | | 280 | |
| Carpet reading area upstairs | 1,230 | | -0- | |
| | 1,300 | | -0- | |
| Total | | 12,240 | 3,310 | |
| <u>8309 - Rentals</u> | | | | |
| Gaylord charge-out machines | 360 | | 360 | |
| 16 mm Film rentals | 740 | | 740 | |
| Copiers at Loussac & Mt. View | 5,400 | | 5,400 | |
| <u>New copier at Loussac</u> . An additional copier is needed because our present one is in constant use. Patrons and staff both have to stand in line to use the machine. The copier we are requesting has the added feature of being able to print on card stock. That flexibility will save us an estimated full-time person used to type catalog cards. About 40% of the books come without pre- cataloging. Each title requires an average of four cards. With the additional copier we will type only one card and subject headings on the three duplicates. The machine should, therefore, pay for itself by public use and saving staff time. | 3,600 | | -0- | |
| Total | | 10,100 | 6,500 | |
| Rental of Space | | | 153,710 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C259 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--|--------|---------------------------|-------------------|-----------------|
| 8319 - <u>Dues and Subscriptions</u> | | | | | |
| Loussac | | 14,000 | | | |
| Grandview Gardens | | 1,000 | | | |
| Mt. View | | 1,000 | | | |
| About 3,000 will be used for additional periodicals. The other 10% increase is due to inflation. | | | | | |
| Total | | | 16,000 | 16,000 | |
| 8320 - <u>Schools & Training Programs</u> | This is an increase of \$700 over last year. A library course is being offered for the first time this year and another is expected to be offered next year. The investment in this will decrease turnover as the person must agree to remain at least a year after completing the course or refund the money to the City. Since the turnover rate is high, this additional benefit to the staff should save the City money in the long run. | | | | |
| | | | 1,200 | 1,200 | |
| 8602 - <u>Buildings Libraries</u> | Complete Mt. View expansion. | | 80,000 | -0- | |
| 8603 - <u>Improvements Other Than Buildings</u> | Grandview Gardens, Pave the parking lot. | | 16,000 | -0- | |
| 8604 - <u>Library Books & Art Objects</u> | The book account has been increased substantially in order to meet an average inflated price of \$15 per volume and to begin working toward the goals as approved in the <u>Comprehensive Library Plan</u> . Specifics are as follows: | | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C260 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|--------------|---------------------------|-------------------|-----------------|
| Loussac - Adult | | | | |
| (1) Books and Serials | | | | |
| A. New titles - circulating | 4,000 @ \$15 | 60,000 | | |
| B. New titles - reference | 150 @ \$60 | 9,000 | | |
| C. McNaughton | | 7,000 | | |
| D. Faxon - Reference | | 10,000 | | |
| E. Continuing titles - direct order (reference-Gale, Wilson) | | 12,000 | | |
| F. Alaskana | | 3,000 | | |
| (2) Collection development (Business, travel, how to/self help, humanities, professional, science/math) | | | | |
| | | 60,000 | | |
| (3) Microfilm update - complete the microfilming of all available magazines indexed in "Readers Guide" | | | | |
| | | 45,000 | | |
| (4) Recorded Media (records, cassettes, etc. - about 3,000 items) | | | | |
| | | 20,000 | | |
| (5) Loussac- Children's | | | | |
| A. Books | | 6,000 | | |
| B. Recorded Media | | 1,500 | | |
| (6) Grandview Gardens | | | | |
| A. Books | | 22,000 | | |
| B. Recorded Media | | 3,000 | | |
| (7) Mt. View | | | | |
| A. Books | | 22,000 | | |
| B. Recorded Media | | 3,000 | | |
| Total Books | | 283,500 | 120,000 | |

CITY OF ANCHORAGE

SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C261 |

Department
Request

Recommends

Approved

8605 - Machinery & Equipment Loussac Public Services
 Division- price quotations are 1975 list prices)

| | |
|---|-------|
| 1 Micro-reader printer (3M) and table | 3,380 |
| 1 Index table -double tier, double-faced | 725 |
| 2 Desks (1 reference, 1 circulation) single pedestal desk | 400 |
| 4 Secretarial chairs | 370 |
| 1 Typing stand | 100 |
| 1 Atlas stand | 445 |
| 1 Electronic desk calculator | 210 |
| 1 Glass door shelving unit w/lock | 420 |
| 3 Wood book trucks | 500 |
| 1 Electric typewriter | 750 |
| 1 Reader/printer - microfiche (approx.) | 1,000 |
| Childrens Division | |
| (prices for furniture are from Brewsters) | |
| 2 round table tops | 60 |
| 2 15' X 24' cylinders | 140 |
| 2 15' blocks | 105 |
| 4 small bean bag chairs | 80 |
| 6 12' cylinders | 235 |
| 5 sets Bild-Bords | 300 |
| Educational toys for play area | 50 |
| 1 Super 8 mm Movie Camera, Kodak XL 340 | 200 |
| Technical Services Division | |
| (price quotations are 1975 Gaylord catalog) | |
| 1 #3502 Slim-line top (Card catalog) | 35 |
| 1 #3503 Sliding reference shelf | 75 |
| 2 #3515 15 tray sections | 500 |
| 1 #3526S Slim line leg base 26' high | 85 |
| 1 Counter high storage cabinet (locked for records - Highsmith | 135 |

**CITY OF ANCHORAGE
SERVICE DISTRICT**

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C262 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--------------------------|---|-------------------------------|-------------------|-----------------|
| Grandview Gardens | | | | |
| | Draperies for main library area (including installation fee) | 815 | -0- | |
| | 1 Gaylord browser unit #4036 (Honey maple) | 240 | 240 | |
| | 1 Bell & Howell 16 mm autoload projector model #1585 | 735 | 735 | |
| | 1 Bell & Howell super 8 mm projector with magnetic sound and zoom lense-model #1744Z | 400 | 400 | |
| | 1 Uline refrigerator-model #UD 52 (available only from Stolts-price quoted by Lee) | 240 | -0- | |
| | Blackout curtains for meeting room for 7 windows 1'8" X 6'0" Bonanza shades (Barret-quoted by Jed Robinson) | 280 | 280 | |
| | 1 3-drawer counter high filing cabinet- legal size with lock (quoted by Bill Borchardt - Arctic Office) | 190 | 190 | |
| | 3 round chairs model #FF-2H (Brewster) | 480 | 480 | |
| | 1 chaise model #FF-24H (Brewster) | 260 | 260 | |
| | 1 cylinder model #FF-44H (Brewster) | 55 | 55 | |
| | 1 block model #FF-12H (Brewster) | 55 | 55 | |
| | 2 Bean bag chairs | 90 | 90 | |
| | 1 Thermodor ST12 or ST2 counter top stove (available from Stolts-price quoted by Lee) | 150 | -0- | |
| | 1 Listening station (Magna Design #C102BB-N-G) | 650 | 650 | |
| | 1 Wollensak 2505 AV cassette play-back (Wayne Lee - Yukon) | 180 | 180 | |
| | 1 18' Paper cutter (Alaska School Supply) | 60 | 60 | |
| | 1 8' Ladder (Arrow Lumber) | 60 | 60 | |
| | To complete payment of A.B.Dick Photocopier | 710 | 710 | |
| | 1 Bro-Dart exhibit case No. 63 450 | 500 | 500 | |
| | 1 dozen Gaylord plastic pmaphlet files #5203 Blue | 30 | 30 | |
| | 2 pair stereo headphones (Team Electronics Pro Ko 727B) | 90 | 30 | |

CITY OF ANCHORAGE

SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|----------------|----------------|------------|---|------|
| Community Affairs | City Libraries | 1012.10 | | | C263 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|--|-----|---------------------------|-------------------|-----------------|
| Mt. View | | | | 2,060 | |
| 1 4-foot ladder | | 50 | | | |
| 1 4-drawer file cabinet: vertical stand-up model, hanging files | | 210 | | | |
| 2 free-standing stacks | | 235 | | | |
| 1 16 mm projector | | 735 | | | |
| 1 display rack, Gaylord #4012 | | 130 | | | |
| 2 3-foot section phonograph record storage, Timmerman | | 475 | | | |
| 1 3-foot section magazine storage, Timmerman | | 225 | | | |
| Total Machinery & Equipment | | | 18,630 | 6,410 | |

**CITY OF ANCHORAGE
SERVICE DISTRICT**

| DEPARTMENT | | ACCOUNT TITLE | ACCOUNT NUMBER | DETAIL | B | PAGE |
|-------------------|-----------------------------------|----------------|---------------------|----------------|----------------|----------|
| Community Affairs | | GAAB Library | 1012.21 | | | C264 |
| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 ACTUAL | 1975 REVISED BUDGET | 1976 | | |
| | | | | REQUEST | RECOMMEND | APPROVED |
| | <u>Personal Services</u> | | | | | |
| 8110 | Salaries | 155,080 | 211,600 | 294,180 | 276,760 | |
| 8120 | Overtime | 143 | 1,500 | 3,300 | 3,300 | |
| 8130 | Accrued Leave and Holiday | 20,269 | 21,100 | -0- | -0- | |
| 8140 | Liability & Workmen's Comp. Ins. | 2,178 | 4,520 | 3,870 | 3,640 | |
| 8141 | Retirement | 8,793 | 16,240 | 26,200 | 23,460 | |
| 8142 | Life Insurance | 900 | 1,410 | 1,980 | 1,850 | |
| 8143 | Medical Insurance | 8,695 | 16,120 | 18,240 | 17,280 | |
| 8144 | Social Security | 9,446 | 12,370 | 16,060 | 15,010 | |
| 8150 | Meal Allowance | -0- | 20 | 100 | 100 | |
| | Total | 205,504 | 284,880 | 363,930 | 341,400 | |
| | <u>Supplies</u> | | | | | |
| 8201 | Operating Supplies | 5,785 | 16,000 | 30,500 | 25,000 | |
| 8203 | Office Supplies | 750 | 2,550 | 6,000 | 6,000 | |
| 8204 | Small Tools | -0- | 300 | 400 | 400 | |
| | Total | 6,435 | 18,850 | 36,900 | 31,400 | |
| | <u>Other Services and Charges</u> | | | | | |
| 8301 | Professional Services | 4,139 | 4,800 | 9,260 | 9,260 | |
| 8302 | Communication | 1,082 | 3,060 | 9,630 | 6,630 | |
| 8303 | Transportation | 2,581 | 4,150 | 8,440 | 3,200 | |
| 8304 | Advertising | | | 2,500 | 1,500 | |
| 8305 | Printing and Binding | 532 | 800 | 3,000 | 3,000 | |
| 8307 | Public Utility Service | 3,110 | 5,780 | 10,440 | 10,440 | |
| 8308 | Repairs & Maintenance | 696 | 3,000 | 7,600 | 7,600 | |
| 8309 | Rentals | 2,507 | 3,750 | 2,880 | 2,880 | |
| 8318 | Boards & Meeting Expenses | | | 1,000 | 1,000 | |
| 8319 | Dues and Subscriptions | 2,660 | 3,200 | 7,600 | 7,600 | |
| 8320 | Schools and Training | 155 | 450 | 1,050 | 1,050 | |
| | Total | 17,468 | 29,190 | 63,400 | 54,160 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | | ACCOUNT TITLE | ACCOUNT NUMBER | DETAIL | B | PAGE |
|-------------------|---------------------------------|---------------|---------------------|---------|-----------|----------|
| Community Affairs | | GAAB Library | 1012.21 | | | C265 |
| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 ACTUAL | 1975 REVISED BUDGET | 1976 | | |
| | | | | REQUEST | RECOMMEND | APPROVED |
| 8604 | <u>Capital</u> Library Books | 67,825 | 139,400 | 155,500 | 124,400 | |
| 8605 | Machinery and Equipment | 1,874 | 48,720 | 18,970 | 7,890 | |
| | Total | 69,699 | 188,120 | 174,470 | 132,290 | |
| | Total Operating Budget | 299,206 | 521,040 | 638,700 | 559,250 | |

| | | | | | |
|-------------------|----------------|----------------|-----------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | PERSONNEL | C | PAGE |
| Community Affairs | GAAB Libraries | 1012.21 | | | C266 |

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
|----------------------------|-------|-------------|---------------------------|-----------|-------------|------------|---------|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Director | Exec. | 2250- | ½ | ½ | 13,500 | ½ | 13,500 | |
| Assistant Director | 15 | 1685-2152 | ½ | ½ | 10,614 | ½ | 10,614 | |
| Professional Librarian | 13 | 1386-1769 | 5 | 5 | 91,658 | 5 | 91,658 | |
| Associate Librarian | 12 | 1257-1604 | 1 | 1 | 20,010 | 1 | 20,010 | |
| Sr. Library Associate | 9 | 938-1197 | 3½ | 3½ | 36,460 | 3½ | 36,460 | |
| Library Assistant | 7 | 771-985 | 3½ | 3½ | 35,460 | 3½ | 35,460 | |
| Library Clerk | 6 | 698-893 | 6 5/8 | 6 5/8 | 58,866 | 6 5/8 | 58,866 | |
| Janitor | 6 | 698-893 | 2 | 2 | 18,754 | 2 | 18,754 | |
| <u>New Positions</u> | | | 22 1/8 | 22 1/8 | 285,322 | 22 1/8 | 285,322 | |
| Professional Librarian (1) | 13 | 1685-2152 | 0 | ½ | 9,166 | 0 | -0- | |
| Library Clerk (2) | 6 | 698-893 | 0 | 1 | 8,786 | 0 | -0- | |
| | | | 0 | 1½ | 17,952 | 0 | -0- | |
| Less 3% Vacancy | | | | | (9,098) | | (8,560) | |
| TOTAL | | | 22 1/8 | 23 5/8 | 294,176 | 22 1/8 | 276,762 | |

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

COMMENTARY

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|---------------|----------------|------------|---|------|
| Community Affairs | GAAB Library | 1012.21 | | | C267 |

8110 - Salaries

The Sand Lake Branch is now rivaling that of Spenard by its circulation, but it has only half the staff. Spenard has six. A minimum of two additional people is necessary to keep this operation going at the present pace. The Children's Librarian at Spenard has been 5/8 of a position. We are requesting that this position be increased to full time, and that it be shared equally between Spenard and Sand Lake. A very large portion of the service given in each of these branches is to children. Therefore, a children's specialist is necessary to do the collection development and maintenance as well as reader's guidance for these young children. We are also requesting an increase in a clerical position at Eagle River from 3/4 to full time in order to provide more adequate coverage.

Department
Request

Recommends

Approved

303,274

285,322

8201 - Operating SuppliesLibrary Materials

| | |
|---|--------------|
| 220 rolls of laminate 400" long @ \$15.60 | 3,440 |
| 5,000 blank catalog cards | 45 |
| 10,000 book charge cards various colors | 80 |
| 25 pkg. Se-Lin tape @ \$12.45 | 315 |
| 5,000 book pockets | 50 |
| plastic record jackets | 1,500 |
| transparent book tape-12 rolls ea. of 2", 3", 4" | 150 |
| magic mend paste | 15 |
| serial check-in cards | 20 |
| 15,000 (6 part) order forms | 490 |
| attaching tape 12 rools | 15 |
| spine labels | 30 |
| miscellaneous | 600 |
| | <u>5,750</u> |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|---------------|----------------|------------|---|------|
| Community Affairs | GAAB Library | 1012.21 | | | C268 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--------------|-------------------------------|-------------------|-----------------|
| 8201 - <u>Operating Supplies (continued)</u> | | | | |
| <u>Preprocessing</u> | | | | |
| 18,600 books @ .89 | 16,300 | | | |
| 1,500 records @ 1.50 | <u>2,250</u> | | | |
| | 18,550 | | | |
| Supplies for photocopier | 4,000 | | | |
| <u>Janitorial Supplies</u> | | | | |
| Eagle River | 600 | | | |
| Girdwood | 200 | | | |
| Sand Lake | 700 | | | |
| Spenard | <u>700</u> | | | |
| | 2,200 | 30,500 | 25,000 | |
| 8203 - <u>Office Supplies</u> | | | | |
| <u>Technical Services</u> | 900 | | | |
| <u>Branches</u> | | | | |
| Eagle River | 900 | | | |
| Girdwood | 300 | | | |
| Sand Lake | 1,200 | | | |
| Spenard | <u>1,350</u> | | | |
| | 3,750 | | | |
| Children's | 600 | | | |
| Loussac | 750 | 6,000 | 6,000 | |
| 8301 - <u>Professional Services</u> | | | | |
| Contracted labor | 3,600 | | | |
| Plunkett @ 600 a mo. x 12 x 1/2 | 2,160 | | | |
| Falconieri (E.R.) @ 8.00 a trip x 270 | 2,160 | | | |
| Girdwood 52 trips @ 17 | 900 | | | |
| Art work for leaflets | <u>2,600</u> | 9,260 | 9,260 | |

CITY OF ANCHORAGE

SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|---------------|----------------|------------|---|------|
| Community Affairs | GAAB Library | 1012.21 | | | C269 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--------------|-------------------------------|-------------------|-----------------|
| 8302 - <u>Communication</u> | | | | |
| <u>Postage</u> | | | | |
| Eagle River | 1,000 | | | |
| Girdwood | 500 | | | |
| Sand Lake | 2,000 | | | |
| Spenard | 2,000 | | | |
| Loussac | 1,500 | | | |
| | <u>7,000</u> | 7,000 | 4,000 | |
| <u>Telephone</u> | | | | |
| regular @ \$100 a month | 1,200 | | | |
| one extra line at each of three locations: Eagle River, Sand Lake, Spenard @ 22.50 a month | 940 | | | |
| installation @ 20 x 3 | 60 | | | |
| long distance (Loussac) | 430 | | | |
| | <u>2,630</u> | 9,630 | 2,630 | |
| 8303 - <u>Transportation</u> | | | | |
| Job recruitment | | 2,250 | -0- | |
| <u>Private Vehicle</u> | | | | |
| Girdwood | 630 | | | |
| Eagle River | 250 | | | |
| Sand Lake | 150 | | | |
| Spenard | 100 | | | |
| Loussac | 870 | 2,000 | 2,000 | |
| <u>Travel</u> | | | | |
| *ALA, Chicago-July 1976 | | | | |
| Air fare for Library Director and one Librarian | 815 | | | |
| Hotel 10 nights @ 40 | 600 | | | |
| Per diem 10 days @ 15 | 375 | | | |
| Registration | 140 | | | |
| Ground transportation | 50 | | | |
| Miscellaneous | 50 | 2,030 | -0- | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|---------------|----------------|------------|---|------|
| Community Affairs | GAAB Library | 1012.21 | | | G270 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|--|--------------|-------------------------------|-------------------|-----------------|
| 8303 - <u>Transportation (continued)</u> | | | | | |
| PNIA Conference-Eugene, Oregon | | | | | |
| August, 1976 *Library Director | | | | | |
| Air fare | | 220 | | | |
| Hotel 4 nights @ 40 x 1/2 | | 80 | | | |
| Per diem 4 days @ 15 x 1/2 | | 30 | | | |
| Registration | | 50 | | | |
| Ground transportation | | 30 | | | |
| Miscellaneous | | 10 | 420 | -0- | |
| Professional Workshop | | 540 | 540 | -0- | |
| * 1/2 paid by Municipality of Anchorage | | | | | |
| ** 1/2 paid by Municipality of Anchorage | | | | | |
| Travel Jan.-June, 1975 | | 1,200 | | 1,200 | |
| | | | <u>8,440</u> | <u>3,200</u> | |
| 8304 - <u>Advertising</u> | | | | | |
| Flyers, leaflets, brochures, etc. | | | 2,500 | 1,500 | |
| 8305 - <u>Printing and Binding</u> | | | | | |
| Printing-registration cards, envelopes, stationery, etc. | | 2,250 | | | |
| <u>Book binding</u> | | | | | |
| Eagle River | | 200 | | | |
| Sand Lake | | 200 | | | |
| Spenard | | 300 | | | |
| Girdwood | | 50 | 3,000 | 3,000 | |
| 8307 - <u>Public Utility Service</u> | | | | | |
| <u>Refuse</u> | | | | | |
| Sand Lake \$29 month | | 360 | | | |
| Spenard \$ 29 month | | 360 | | | |
| Eagle River \$29 month | | 360 | | | |
| | | <u>1,080</u> | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|---------------|----------------|------------|---|------|
| Community Affairs | GAAB Library | 1012.21 | | | C271 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--------------|-------------------------------|-------------------|-----------------|
| 8307 - <u>Public Utility Service (continued)</u> | | | | |
| <u>Lights</u> | | | | |
| Sand Lake \$250 month | 3,000 | | | |
| Spenard \$200 month | 2,400 | | | |
| Eagle River \$100 month | <u>1,200</u> | | | |
| | 6,600 | | | |
| Gas-Sand Lake | 1,800 | | | |
| Water-Sand Lake | 600 | | | |
| <u>Sewer</u> | | | | |
| Sand Lake \$12.20 month | 180 | | | |
| Spenard \$12.20 month | <u>180</u> | | | |
| | 360 | 10,440 | 10,440 | |
| 8308 - <u>Repairs & Maintenance</u> | | | | |
| Routine library maintenance (broken windows, moving equipment, etc.) | 5,500 | | | |
| Repair ceiling, floor, broken windows at Girdwood | 1,500 | | | |
| Maintenance on heating and air conditioning at Sand Lake | 600 | 7,600 | 7,600 | |
| 8309 - <u>Rentals</u> | | | | |
| <u>Equipment</u> | | | | |
| Gaylord Charging machines 4 @ 90 per yr. | 360 | | | |
| <u>Copiers</u> | | | | |
| Eagle River \$65 month | | | | |
| Spenard \$65 month | 1,600 | | | |
| Carpet shampoo machine Eagle River and Sand Lake | 320 | | | |
| Projector and film rental | 600 | 2,880 | 2,880 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|---------------|----------------|------------|---|------|
| Community Affairs | GAAB Library | 1012.21 | | | C272 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--------|---------------------------|-------------------|-----------------|
| 8319 - <u>Dues and Subscriptions</u> | | | | |
| Eagle River | 2,000 | | | |
| Girdwood | 800 | | | |
| Sand Lake | 2,400 | | | |
| Spenard | 1,400 | 7,600 | 7,600 | |
| 8320 - <u>Schools and Training</u> | | | | |
| The University has begun offering courses in Library Science. By encouraging staff to take these courses we reduce turnover. | | 1,050 | 1,050 | |
| 8604 - <u>Library Books and Art Objects</u> | | | | |
| Eagle River | 27,200 | | 21,760 | |
| Girdwood | 7,000 | | 5,600 | |
| Sand Lake | 27,200 | | 21,760 | |
| Spenard | 31,100 | | 24,880 | |
| Loussac | 63,000 | | 50,400 | |
| | | 155,500 | 124,400 | |
| 8605 - <u>Machinery & Equipment</u> | | | | |
| <u>Eagle River</u> | | | | |
| Book truck | 140 | | | |
| 15-drawer card catalog, base & top revolving side chair | 425 | | | |
| Expansion | 70 | 636 | 635 | |
| 2 rectangular study tables @ \$210 work table | 420 | | | |
| 8 study chairs | 210 | | | |
| 9 units 90" double faced shelving @ \$210 | 400 | | | |
| 6 end panels for shelves @ 40 | 1,890 | | | |
| 8 units 90" single faced shelving @ 120 | 240 | | | |
| 4 units 60" double faced shelving @ 130 | 960 | | | |
| 2 study carrels @ 145 | 520 | | | |
| Record shelving units | 290 | 5,484 | -0- | |
| | 550 | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|-------------------|---------------|----------------|------------|---|------|
| Community Affairs | GAAB Library | 1012.21 | | | C273 |

8605 - Machinery & Equipment (continued)

Girdwood

| | | | |
|------------------------------------|-------|-------|-------|
| 4 units 90" shelving @ 210 | 840 | | |
| 2 end panels @ 40 | 80 | | |
| 2 paperback rounds @ 250 | 500 | | |
| Carpet floor | 1,000 | | |
| Curtains | 500 | | |
| 15-drawer card catalog, base & top | 425 | | |
| Record unit | 275 | | |
| Magazine rack | 300 | 3,920 | 3,920 |

Sand Lake

| | | | |
|--|-----|-------|-------|
| Typewriter | 800 | | |
| Frames for 17 Alaskana Art prints @ 40 | 680 | | |
| Bike rack | 290 | | |
| Paperback book rack | 250 | | |
| Low round table | 230 | | |
| Display case | 750 | 3,000 | 3,000 |

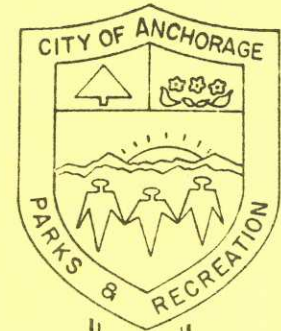
Spenard

| | | | |
|-----------------------------|--|-----|-----|
| Shelving, storage work room | | 330 | 330 |
|-----------------------------|--|-----|-----|

Loussac

| | | | |
|-----------------------|--|---------------|--------------|
| IBM Memory Typewriter | | 5,600 | -0- |
| | | <u>18,970</u> | <u>7,885</u> |

ANNUAL BUDGET



PARKS & RECREATION



CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | | ACCOUNT TITLE | | ACCOUNT NUMBER | | DETAIL | | B | PAGE |
|----------------------|------------------------------------|----------------|----------------|----------------|-----------|----------|--|---|------|
| Parks and Recreation | | Administration | | 1013.10 | | | | | C274 |
| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 | 1975 | 1976 | | | | | |
| | | ACTUAL | REVISED BUDGET | REQUEST | RECOMMEND | APPROVED | | | |
| | <u>Personal Services</u> | | | | | | | | |
| 8110 | Salaries | 50,166 | 66,940 | 100,010 | 85,370 | | | | |
| 8120 | Overtime | 99 | 100 | 200 | 200 | | | | |
| 8130 | Accrued Holiday and Leave | 9,382 | 9,390 | 15,000 | -0- | | | | |
| 8140 | Liability and Workmen's Comp. Ins. | 855 | 1,490 | 2,780 | 2,360 | | | | |
| 8141 | Retirement Plans | 4,254 | 6,400 | 10,220 | 8,700 | | | | |
| 8142 | Life Insurance | 444 | 550 | 720 | 650 | | | | |
| 8143 | Medical Insurance | 2,393 | 3,420 | 5,760 | 4,320 | | | | |
| 8144 | Social Security | 3,318 | 2,550 | 4,750 | 3,690 | | | | |
| | Total | 70,911 | 90,840 | 139,440 | 105,290 | | | | |
| | <u>Supplies</u> | | | | | | | | |
| 8201 | Operating Supplies | -0- | -0- | 200 | 200 | | | | |
| 8203 | Office Supplies | 1,911 | 2,100 | 2,500 | 2,000 | | | | |
| | Total | 1,911 | 2,100 | 2,700 | 2,200 | | | | |
| | <u>Other Services and Charges</u> | | | | | | | | |
| 8302 | Communication | 5,676 | 5,500 | 6,500 | 6,500 | | | | |
| 8303 | Transportation | 1,744 | 3,200 | 6,070 | 3,100 | | | | |
| 8304 | Advertising | -0- | -0- | 3,000 | 3,000 | | | | |
| 8305 | Printing and Binding | 2,956 | 3,000 | 3,000 | 3,000 | | | | |
| 8309 | Rentals | 7,519 | 13,320 | 20,840 | 20,840 | | | | |
| 8310 | Admin. Overhead & Interfunds | 3,700 | 4,200 | 3,500 | 3,500 | | | | |
| 8318 | Commission Expense | -0- | -0- | -0- | 1,500 | | | | |
| 8319 | Dues and Subscriptions | 441 | 450 | 650 | 650 | | | | |
| 8320 | Schools and Training Programs | -0- | 400 | 2,000 | 500 | | | | |
| | Total | 22,036 | 30,070 | 45,560 | 42,590 | | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | | ACCOUNT TITLE | ACCOUNT NUMBER | DETAIL | B | PAGE |
|----------------------|---------------------------------|----------------|----------------|---------|-----------|----------|
| Parks and Recreation | | Administration | 1013.10 | | | C275 |
| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 | 1975 | 1976 | | |
| | | ACTUAL | REVISED BUDGET | REQUEST | RECOMMEND | APPROVED |
| 8605 | Capital Machinery and Equipment | 427 | -0- | 2,810 | -0- | |
| | Totals | 95,285 | 123,010 | 190,510 | 150,080 | |
| 8801 | Reimbursable Charges to Others | (2,500) | (2,500) | (2,500) | (2,500) | |
| | Total Operating Budget | 92,785 | 120,510 | 188,010 | 147,580 | |
| | General Fund | 92,785 | 120,510 | | | |

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | |
|------------------------|-------|-------------|---------------------------|-----------|-------------|------------|---------|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | |
| <u>PERMANENT</u> | | | | | | | |
| Director | Exec. | 2667 | 1 | 1 | 32,000 | ½ | 16,000 |
| Assistant Director | 15 | 1685-2152 | 1 | 1 | 25,824 | 1 | 25,824 |
| Senior Accountant | 14 | 1528-1951 | 1 | 1 | 19,734 | 1 | 19,734 |
| Secretary/Steno | 9 | 938-1197 | 1 | 1 | 13,032 | 1 | 13,032 |
| Secretary/Receptionist | 8 | 850-1086 | 1 | 1 | 12,522 | 1 | 12,522 |
| | | | 5 | 5 | 103,112 | 4½ | 87,112 |
| <u>NEW POSITIONS</u> | | | | | | | |
| Accounting Clerk | 8 | 850-1086 | 0 | 1 | 10,587 | 0 | -0- |
| | | | | | 113,699 | | |
| Less 5% Vacancy Rate | | | | | (5,685) | | |
| Less 2% Vacancy Rate | | | | | | | (1,742) |
| TOTAL | | | 5 | 6 | 108,014 | 4½ | 85,370 |

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

COMMENTARY

CITY OF ANCHORAGE
SERVICE DISTRICT

| | | | | | |
|----------------------|----------------|----------------|------------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
| Parks and Recreation | Administration | 1013.10 | | | C277 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|---------------------------|-------------------|-----------------|
| <u>PERSONAL SERVICES</u> | | | |
| 8110 - <u>Salaries and Wages.</u> The amount shown represents salary for one Accounting Clerk, Range 8 to assist in the areas of accounting, personnel, payroll, budgeting, property accountability and purchasing. The responsibilities in these areas have increased greatly in recent years without any change in personnel authorization. The present staff cannot complete the work required with the degree of accuracy and detail these important functions deserve. | 10,590 | -0- | |
| 8120 - <u>Overtime</u> - Occasional overtime for personnel of the administrative division. | 200 | 200 | |
| <u>SUPPLIES</u> | | | |
| 8201 - <u>Operating Supplies.</u> First aid and cleaning supplies | 200 | 200 | |
| 8203 - <u>Office Supplies.</u> Office supplies such as paper, pads, pencils, staplers and staples, pencil sharpeners, calendars and pads, register tapes, mapping service, photo processing, film, etc. | 2,500 | 2,000 | |
| <u>OTHER SERVICES AND CHARGES</u> | | | |
| 8310 - <u>Interfunds</u> - P. W. Engineering Services | 3,500 | 3,500 | |
| 8302 - <u>Communication.</u> Telephone, switchboard and switchboard salaries | 6,000 | | |
| Postage | 500 | | |
| | 6,500 | 6,500 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| | | | | | |
|----------------------|----------------|----------------|------------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
| Parks and Recreation | Administration | 1013.10 | | | C278 |

| | | | Department Request | Recommends | Approved |
|--|--------------|--|--------------------|--------------|----------|
| 8303 - <u>Transportation.</u> | | | | | |
| Travel and associated costs for the Director to attend A.P.R.S. Director's meeting in Omaha, Nebraska | 700 | | | 700 | |
| Travel and associated costs for the Director to attend the N.R.P.A. Conference in Boston, Mass. | 900 | | | 900 | |
| Travel, tuition and associated costs for the Aquatics Supervisor to attend the ARC Aquatic School in Los Angeles, California | 765 | | | -0- | |
| Travel, registration and associated costs for the Community Programs Supervisor to attend workshops sponsored by the Northwest District National Recreation and Park Association in Portland, Oregon | 500 | | | -0- | |
| Travel, registration and associated costs for the Facilities Operation Supervisor to attend the Ice Skating Institute of America workshop in St. Louis, Missouri | 800 | | | -0- | |
| Use of privately owned vehicles by persons assigned to the Administrative Division in conduct of department business | 900 | | | 900 | |
| Courier service | <u>1,500</u> | | | 600 | |
| | | | <u>6,070</u> | <u>3,100</u> | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|----------------|----------------|------------|---|------|
| Parks and Recreation | Administration | 1013.10 | | | C279 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|------------|--|-------------------------------|-------------------|-----------------|
| 8304 - <u>Advertising.</u> To publish, semi-annually, through the media of a local newspaper, a complete program outlining the programs, services and facilities sponsored or operated by the department | | | 3,000 | 3,000 | |
| 8305 - <u>Printing and Binding.</u> For services rendered by the city duplicating facility. | | | 3,000 | 3,000 | |
| 8309 - <u>Rentals.</u> | | | | | |
| Space rental - 6th & G | 16,400 | | | 13,970 | |
| Contract charges for Xerox Model 3100 | 2,200 | | | 2,200 | |
| Contract charges for IBM MagCard I | | | | | |
| Selectric Typewriter for Director's Secretary | 2,040 | | | 2,040 | |
| Payment to Alaska Railroad on Alaska Railroad Lease Agreement | <u>200</u> | | | <u>200</u> | |
| | | | 20,840 | 18,410 | |
| 8319 - <u>Dues and Subscriptions.</u> | | | | | |
| Membership for 2 in National Recreation and Parks Association, various National Parks and Recreation Organizations and Anchorage Fine Arts Council | 300 | | | | |
| Subscription - Park Maintenance, Park guidelines | 100 | | | | |
| Purchase of professional and technical materials for the entire department | <u>250</u> | | 650 | 650 | |
| 8320 - <u>Schools and Training Programs.</u> | | | | | |
| Tuition assistance, payment of seminar and training fees for selected and approved personnel of the entire department | | | 2,000 | 500 | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|----------------|----------------|------------|---|------|
| Parks and Recreation | Administration | 1013.10 | | | 0280 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|------------|-------------------------------|-------------------|-----------------|
| <u>CAPITAL</u> | | | | |
| 8605 - <u>Machinery and Equipment.</u> | | | | |
| New: Three each double pedestal desks 60" x 30" top for two new employees and one supervisor who had no office previously | 990 | | | |
| Three each swivel chairs with arms same justification as above. | 420 | | | |
| 72' x 36" double pedestal desk for the Director to replace 60" x 30" double pedestal which will be utilized elsewhere in the department. | 450 | | | |
| One swivel executive chair with arms to replace Director's chair. | 220 | | | |
| One IBM Selectric Typewriter, 13 inch carriage (dual pitch) to replace an older IBM Selectric which will be assigned to a new employee | <u>730</u> | 2,810 | -0- | |
| 8801 - <u>Reimbursable Charges to Others.</u> | | | | |
| Bond Fund Projects | | (2,500) | (2,500) | |

PARKS AND RECREATION - PARKS DIVISION

1974 ACTUAL

| | 1013.21 General Maint. | 1013.22 Cemetery | 1013.23 Grnhouse Grnds. Beaut. | 1013.24 Sports Fac. Maint. | 1013.25 Golf-Ski | Total |
|-------------------------------------|------------------------------|---------------------|--------------------------------------|----------------------------------|---------------------|-----------------|
| <u>Personal Services</u> | | | | | | |
| 8110 Salaries | 159,554 | 21,476 | 52,603 | 73,482 | 3,994 | 311,109 |
| 8120 Overtime | 13,167 | 1,963 | 1,191 | 10,513 | -0- | 26,834 |
| 8130 Acc. Holiday & Leave | 25,821 | 2,947 | 8,147 | 11,765 | 486 | 49,166 |
| 8140 Lia. & Wrkmn's Comp. | 2,618 | 340 | 768 | 1,184 | 55 | 4,965 |
| 8141 Retirement | 11,226 | 1,688 | 3,931 | 3,597 | 335 | 20,777 |
| 8142 Life Insurance | 514 | 72 | 224 | 173 | 11 | 994 |
| 8143 Medical Insurance | 7,530 | 1,159 | 2,167 | 1,986 | 178 | 13,020 |
| 8144 Social Security | 9,916 | 1,255 | 2,770 | 4,640 | 243 | 18,824 |
| 8150 Allowances | 1,181 | 14 | 128 | -0- | -0- | 1,323 |
| Total | <u>231,527</u> | <u>30,914</u> | <u>71,929</u> | <u>107,340</u> | <u>5,302</u> | <u>447,012</u> |
| <u>Supplies</u> | | | | | | |
| 8201 Operating Supplies | 21,089 | 1,453 | 5,227 | 11,697 | 1,203 | 40,669 |
| 8202 Repair & Maint. Sup. | -0- | -0- | -0- | -0- | -0- | -0- |
| 8204 Small Tools & Minor Equip. | 246 | 62 | 93 | 190 | -0- | 591 |
| Total | <u>21,335</u> | <u>1,515</u> | <u>5,320</u> | <u>11,887</u> | <u>1,203</u> | <u>41,260</u> |
| <u>Other Services & Charges</u> | | | | | | |
| 8301 Professional Svcs. | -0- | -0- | -0- | 496 | -0- | 496 |
| 8303 Transportation | 16,051 | 9,194 | 365 | 6,904 | 369 | 32,883 |
| 8307 Public Util. Svcs. | 1,129 | 770 | -0- | 525 | -0- | 2,424 |
| 8308 Repairs & Maint. | 23,215 | -0- | 3,135 | -0- | -0- | 26,350 |
| 8309 Rentals | 29,681 | -0- | 42,836 | -0- | -0- | 72,517 |
| 8310 Interfund Chgs. | -0- | 2,248 | -0- | -0- | -0- | 2,248 |
| Total | <u>70,076</u> | <u>12,212</u> | <u>46,336</u> | <u>7,925</u> | <u>369</u> | <u>136,918</u> |
| <u>Capital</u> | | | | | | |
| 8603 Imp. Oth. Than Bldgs. | 1,566 | -0- | 138 | 5,559 | -0- | 7,263 |
| 8605 Mach. & Equip. | 21,404 | -0- | 757 | 5,153 | -0- | 27,314 |
| Total | <u>22,970</u> | <u>-0-</u> | <u>895</u> | <u>10,712</u> | <u>-0-</u> | <u>34,577</u> |
| 8801 Reim. Chgs. to Others | <u>(5,969)</u> | <u>(174)</u> | <u>-0-</u> | <u>(9,049)</u> | <u>-0-</u> | <u>(15,192)</u> |
| Total Operating Budget | <u>339,939</u> | <u>44,467</u> | <u>124,480</u> | <u>128,815</u> | <u>6,874</u> | <u>644,575</u> |
| General Fund | <u>332,770</u> | <u>44,467</u> | <u>124,480</u> | <u>128,815</u> | <u>6,874</u> | <u>637,406</u> |
| Pipeline Impact | 6,482 | -0- | -0- | -0- | -0- | 6,482 |
| Shared Revenue | 687 | -0- | -0- | -0- | -0- | 687 |

PARKS AND RECREATION - PARKS DIVISION

1975 REVISED

C282

| | 1013.21 General Maint. | 1013.22 Cemetery | 1013.23 Grnhouse Grnds. Beaut. | 1013.24 Sports Fac. Maint. | 1013.25 Golf-Ski | Total |
|-------------------------------------|------------------------------|---------------------|--------------------------------------|----------------------------------|---------------------|------------------|
| <u>Personal Services</u> | | | | | | |
| 8110 Salaries | 148,570 | 35,550 | 196,470 | 114,400 | 43,870 | 538,860 |
| 8120 Overtime | 6,000 | 650 | 2,000 | 3,500 | 1,100 | 13,250 |
| 8130 Acc. Holiday & Leave | 19,700 | 3,360 | 17,370 | 15,630 | 6,030 | 62,090 |
| 8140 Lia. & Wrkmm's Comp. | 3,730 | 750 | 4,110 | 3,300 | 950 | 12,840 |
| 8141 Retirement | 7,980 | 1,970 | 10,130 | 8,180 | 3,370 | 31,630 |
| 8142 Life Insurance | 570 | 200 | 950 | 710 | 310 | 2,740 |
| 8143 Medical Insurance | 5,710 | 1,300 | 7,430 | 8,200 | 2,600 | 25,240 |
| 8144 Social Security | 8,460 | 1,810 | 10,330 | 7,150 | 2,200 | 29,950 |
| 8150 Allowances | 150 | 50 | 200 | 200 | 100 | 700 |
| Total | <u>200,870</u> | <u>45,640</u> | <u>248,990</u> | <u>161,270</u> | <u>60,530</u> | <u>717,300</u> |
| <u>Supplies</u> | | | | | | |
| 8201 Operating Supplies | 26,100 | 3,400 | 16,750 | 12,800 | 2,200 | 61,250 |
| 8202 Repair & Maint. Sup. | -0- | -0- | -0- | -0- | -0- | -0- |
| 8204 Small Tools & Minor Equip. | 500 | 200 | 500 | 300 | 200 | 1,700 |
| Total | <u>26,600</u> | <u>3,600</u> | <u>17,250</u> | <u>13,100</u> | <u>2,400</u> | <u>62,950</u> |
| <u>Other Services & Charges</u> | | | | | | |
| 8301 Professional Svcs. | 3,400 | -0- | 1,500 | -0- | -0- | 4,900 |
| 8303 Transportation | 30,000 | 9,000 | 6,500 | 12,000 | 3,000 | 60,500 |
| 8307 Public Util. Svcs. | 1,400 | 1,050 | 850 | 700 | 150 | 4,150 |
| 8308 Repairs & Maint. | 48,700 | -0- | 8,700 | 16,950 | 10,400 | 84,750 |
| 8309 Rentals | 50,750 | -0- | 74,850 | -0- | 1,000 | 126,600 |
| 8310 Interfund Chgs. | -0- | 5,000 | -0- | -0- | -0- | 5,000 |
| Total | <u>134,250</u> | <u>15,050</u> | <u>92,400</u> | <u>29,650</u> | <u>14,550</u> | <u>285,900</u> |
| <u>Capital</u> | | | | | | |
| 8603 Imp. Oth. Than Bldgs. | 23,275 | -0- | 27,050 | -0- | -0- | 50,325 |
| 8605 Mach. & Equip. | 18,975 | 550 | 9,950 | 6,300 | 700 | 36,475 |
| Total | <u>42,250</u> | <u>550</u> | <u>37,000</u> | <u>6,300</u> | <u>700</u> | <u>86,800</u> |
| 8801 Reim. Chgs. to Others | <u>(2,500)</u> | <u>-0-</u> | <u>(15,500)</u> | <u>-0-</u> | <u>-0-</u> | <u>(18,000)</u> |
| Total Operating Budget | <u>401,470</u> | <u>64,840</u> | <u>380,140</u> | <u>210,320</u> | <u>78,180</u> | <u>1,134,950</u> |
| General Fund | 338,590 | 64,840 | 355,270 | 205,920 | 74,210 | 1,038,830 |
| Pipeline Impact | 62,880 | -0- | 21,470 | 4,400 | 3,970 | 92,720 |
| Shared Revenue | -0- | -0- | 3,400 | -0- | -0- | 3,400 |

CITY OF ANCHORAGE
SERVICE DISTRICT
PARKS DIVISION - 1976 Request

C283

| | 1013.21 Gen. Maint. | 1013.22 Cemetery | 1013.23 Greenhouse Grounds Beaut. | 1013.24 Sports Fac. Maint. | 1013.25 Golf-Ski | TOTAL |
|---|------------------------|---------------------|---|----------------------------------|---------------------|-----------|
| PERSONAL SERVICES | | | | | | |
| 8110 Salaries and Wages | 156,600 | 36,450 | 195,640 | 126,290 | 48,310 | 563,290 |
| 8120 Overtime | 6,000 | 650 | 3,000 | 3,500 | 1,500 | 14,650 |
| 8130 Accrued Holiday and Leave | 23,490 | 5,570 | 29,780 | 19,480 | 7,470 | 85,790 |
| 8140 Liability and Workmen's Comp. Ins. | 4,500 | 1,030 | 5,500 | 3,600 | 1,380 | 16,010 |
| 8141 Retirement Plans | 16,590 | 3,780 | 20,260 | 13,240 | 5,080 | 58,950 |
| 8142 Life Insurance Plans | 1,130 | 260 | 1,410 | 910 | 350 | 4,060 |
| 8143 Medical and/or Multiple Ins. Plans | 9,030 | 1,890 | 10,490 | 6,900 | 2,670 | 30,980 |
| 8144 Social Security | 8,880 | 1,960 | 10,750 | 6,890 | 2,190 | 30,670 |
| 8150 Allowances | 300 | 50 | 300 | 150 | 300 | 1,100 |
| Total | 226,520 | 51,640 | 277,130 | 180,960 | 69,250 | 805,500 |
| SUPPLIES | | | | | | |
| 8201 Operating Supplies | 18,000 | 900 | 5,200 | 2,000 | -0- | 26,100 |
| 8202 Repair and Maintenance Supplies | 24,300 | 2,000 | 8,750 | 11,900 | 2,700 | 49,650 |
| 8204 Small Tools and Minor Equipment | 600 | 200 | 600 | 400 | 200 | 2,000 |
| Total | 42,900 | 3,100 | 14,550 | 14,300 | 2,900 | 77,750 |
| OTHER SERVICES AND CHARGES | | | | | | |
| 8301 Professional Services | 9,750 | 1,500 | 2,000 | 13,000 | -0- | 26,250 |
| 8303 Transportation | 30,000 | 9,000 | 6,500 | 12,000 | 3,000 | 60,500 |
| 8307 Public Utility Services | 1,300 | 700 | -0- | -0- | -0- | 2,000 |
| 8308 Repairs and Maintenance | 20,500 | -0- | 13,200 | 9,500 | 7,900 | 51,100 |
| 8309 Rentals | 61,340 | -0- | 91,530 | -0- | 1,000 | 153,870 |
| 8310 Interfund Charges | -0- | 2,000 | -0- | -0- | -0- | 2,000 |
| Total | 122,890 | 13,200 | 113,230 | 34,500 | 11,900 | 295,720 |
| CAPITAL | | | | | | |
| 8605 Machinery and Equipment | 5,600 | 400 | 1,800 | 3,500 | -0- | 11,300 |
| Totals | 397,910 | 68,340 | 406,710 | 233,260 | 84,050 | 1,190,270 |
| LESS CHARGES TO OTHERS (CREDITS) | | | | | | |
| 8801 Reimbursable Charges to Other Departments | (2,500) | -0- | (14,500) | -0- | -0- | (17,000) |
| TOTAL OPERATING BUDGET | 395,410 | 68,340 | 392,210 | 233,260 | 84,050 | 1,173,270 |

PARKS AND RECREATION - PARKS DIVISION

1976 RECOMMEND

| | 1013.21 General Maint. | 1013.22 Cemetery | 1013.23 Grnhouse Grnds, Beaut. | 1013.24 Sports Fac. Maint. | 1013.25 Golf-Ski | Total |
|-------------------------------------|------------------------------|---------------------|--------------------------------------|----------------------------------|---------------------|------------------|
| <u>Personal Services</u> | | | | | | |
| 8110 Salaries | 132,950 | 37,300 | 200,160 | 129,180 | 49,430 | 549,020 |
| 8120 Overtime | 3,000 | 650 | 2,000 | 3,000 | 1,000 | 9,650 |
| 8130 Acc. Holiday & Leave | -0- | -0- | -0- | -0- | -0- | -0- |
| 8140 Lia. & Wrkmm's Comp. | 3,770 | 1,050 | 5,600 | 3,660 | 1,400 | 15,480 |
| 8141 Retirement | 7,950 | 2,700 | 13,130 | 9,210 | 4,840 | 37,830 |
| 8142 Life Insurance | 920 | 260 | 1,410 | 910 | 350 | 3,850 |
| 8143 Medical Insurance | 6,720 | 1,400 | 10,490 | 6,900 | 2,670 | 28,180 |
| 8144 Social Security | 7,000 | 1,700 | 9,450 | 6,070 | 2,820 | 27,040 |
| 8150 Allowances | 300 | 50 | 200 | 150 | 100 | 800 |
| Total | <u>162,610</u> | <u>45,110</u> | <u>242,440</u> | <u>159,080</u> | <u>62,610</u> | <u>671,850</u> |
| <u>Supplies</u> | | | | | | |
| 8201 Operating Supplies | 17,780 | 900 | 5,000 | 2,000 | -0- | 25,680 |
| 8202 Repair & Maint. Sup. | 15,000 | 2,000 | 7,500 | 11,900 | 2,700 | 39,100 |
| 8204 Small Tools & Minor Equip. | 400 | 100 | 500 | 200 | 200 | 1,400 |
| Total | <u>33,180</u> | <u>3,000</u> | <u>13,000</u> | <u>14,100</u> | <u>2,900</u> | <u>66,180</u> |
| <u>Other Services & Charges</u> | | | | | | |
| 8301 Professional Svcs. | 9,750 | 1,500 | 2,000 | 3,000 | -0- | 16,250 |
| 8303 Transportation | 25,000 | 9,000 | 6,500 | 12,000 | 3,000 | 55,500 |
| 8307 Public Util. Svcs. | 1,300 | 700 | -0- | -0- | -0- | 2,000 |
| 8308 Repairs & Maint. | 15,500 | -0- | 13,200 | 9,500 | 7,900 | 46,100 |
| 8309 Rentals | 61,340 | -0- | 91,530 | -0- | 1,000 | 153,870 |
| 8310 Interfund Chgs. | -0- | 2,000 | -0- | -0- | -0- | 2,000 |
| Total | <u>112,890</u> | <u>13,200</u> | <u>113,230</u> | <u>24,500</u> | <u>11,900</u> | <u>275,720</u> |
| <u>Capital</u> | | | | | | |
| 8605 Mach. & Equip. | 3,600 | 400 | 1,800 | -0- | -0- | 5,800 |
| Totals | <u>312,280</u> | <u>61,710</u> | <u>370,470</u> | <u>197,680</u> | <u>77,410</u> | <u>1,019,550</u> |
| 8801 Reim. Chgs. to Others | <u>(2,500)</u> | <u>-0-</u> | <u>(14,500)</u> | <u>-0-</u> | <u>-0-</u> | <u>(17,000)</u> |
| Total Operating Budget | <u>309,780</u> | <u>61,710</u> | <u>355,970</u> | <u>197,680</u> | <u>77,410</u> | <u>1,002,550</u> |

| | | | | | |
|------------------------------------|---|---------------------------|-----------|---|--------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Parks - General Maint. | ACCOUNT NUMBER 1013.21 | PERSONNEL | C | PAGE C285 |
|------------------------------------|---|---------------------------|-----------|---|--------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | |
|---------------------------|-------|-------------|---------------------------|-----------|-------------|------------|----------|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | |
| Parks Superintendent | 13 | 1386-1769 | 1/3 | 1 | 6,737 | 1/3 | 6,737 |
| Camper Park Caretaker (S) | 8 | 794-1014 | 1/2 | 1/2 | 5,358 | 1/2 | 5,358 |
| Craftsman | JCC | 11.35-12.71 | 1 | 1 | 24,592 | 1 | 24,592 |
| Parks Caretaker Operator | JCC | 10.43-11.47 | 2 | 2 | 46,600 | 2 | 46,600 |
| Parks Caretaker I (8) (S) | JCC | 8.48-9.33 | 3 1/4 | 3 1/4 | 64,378 | 3 1/2 | 64,378 |
| <u>NEW POSITIONS</u> | | | | | | | |
| Parks Caretaker I (4) (S) | JCC | 8.48-9.33 | 0 | 1 2/3 | 29,984 | 0 | -0- |
| | | | | | 177,709 | | 147,725 |
| Shift Differential | | | | | 312 | | |
| Less 5% Vacancy Rate | | | | | (8,901) | | |
| Less 10% Vacancy Rate | | | | | | | (14,775) |
| TOTAL | | | 7 1/2 | 8 3/4 | 169,120 | 7 1/12 | 132,950 |

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

COMMENTARY

Camper Park Caretaker is a 6 month seasonal position at Lions Camper Park generally open from May to October. Parks Caretakers I are 5 months seasonal positions used during peak workload time beginning as early as April 1st and ending as late as October 31st, except 3 Ranger Option 6 month seasonal positions who work at the Westchester Lagoon commencing just before breakup and continuing until safe ice in the Fall.

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - General Maint. | 1013.21 | | | c286 |

PERSONAL SERVICES

8110 - Salaries and Wages - Four temporary Parks Caretaker I positions are requested to be funded. These employees will be utilized to aid with the maintenance of general parks and the greenbelt. As additional parks are acquired, developed, or upgraded annually, additional employees are needed to perform necessary maintenance duties such as mowing, irrigation, trash clean-up, etc.

Department Request Recommends Approved

29,984 -0-

8120 - Overtime - Fees paid in addition to regular salaries for services performed in excess of regular work hour requirements. Example: Night irrigation during hot weather, Fur Rendezvous, and provision of showmobile.

6,000 3,000

8150 - Allowances - Meals for employees on overtime as per union contract.

300 300

SUPPLIES

8201 - Operating Supplies

| | | |
|--|--------------|--------------|
| Fuel and oil for small equipment | 400 | 400 |
| Uniforms and personal safety equipment | 1,500 | 1,230 |
| Grass seed for parks and playgrounds | 2,850 | 2,850 |
| Fertilizer and turf chemicals | 9,600 | 9,600 |
| Agricultural grey lime flour | 1,800 | 1,800 |
| Insecticides and funicides | 400 | 400 |
| Herbicides | <u>1,500</u> | <u>1,500</u> |

18,050 17,780

8202 - Repair and Maintenance Supplies

| | |
|---|-------|
| Building material and supplies such as lumber, fence, nails, hardware, etc. | 4,500 |
| Stain, paint, painting supplies | 1,000 |

SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - General Maint. | 1013.21 | | | C287 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--------------|---------------------------|-------------------|-----------------|
| <u>8202 - Repair and Maintenance Supplies - Continued</u> | | | | |
| Pipe for playground equipment, park gates and fence repairs | 2,000 | | | |
| Sand for Goose Lake beach | 3,500 | | | |
| Playground apparatus replacements | 5,000 | | | |
| Garbage cans and liners | 900 | | | |
| Snow fence and posts | 1,500 | | | |
| Hose - firehouse and garden hose for irrigation | 1,500 | | | |
| Sprinklers | 400 | | | |
| Other repair and maintenance supplies | <u>1,500</u> | 24,300 | 15,000 | |
| <u>8204 - Small Tools and Minor Equipment</u> | | | | |
| Replacement and addition of small expendable tools | | 600 | 400 | |
| <u>OTHER SERVICES AND CHARGES</u> | | | | |
| <u>8301 - Professional Services</u> | | | | |
| Thawing service to thaw water lines to restrooms in City parks each Spring. | 750 | | | |
| Cesspool pumping of tanks at Russian Jack Springs, Chalet, Lions Camper Park, Mulcahy Complex and Greenhouse | <u>9,000</u> | 9,750 | 9,750 | |
| <u>8303 - Transportation</u> | | | | |
| Vehicle and equipment - motor pool rental program | | 30,000 | 25,000 | |
| <u>8307 - Public Utility Services</u> | | | | |
| Refuse - for landfill charges and dumpster service. | | 1,300 | 1,300 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - General Maint. | 1013.21 | | | C288 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--------------|--|---------------------------|-------------------|-----------------|
| 8308 - <u>Repairs and Maintenance</u> | | | | | |
| Equipment - Garage job orders on equipment exclusive of motor pool equipment. | 2,500 | | | 2,500 | |
| Parking lots and roads - Maintenance of access roads and parking lots including oiling for dust control. | 4,000 | | | 4,000 | |
| Park and traffic signs - replacement and maintenance of vandalized park, bike trail, and facility signs | 2,000 | | | 2,000 | |
| Bike trails - unscheduled patching and maintenance | 5,000 | | | 5,000 | |
| Westchester Lagoon - unscheduled maintenance of dike and spillway | 5,000 | | | -0- | |
| Facilities - Extraordinary maintenance of playground equipment, grounds, and facilities | <u>2,000</u> | | | <u>2,000</u> | |
| | | | <u>20,500</u> | <u>15,500</u> | |
| 8309 - <u>Rentals</u> | | | | | |
| Buildings - Public Works space rental program | 54,340 | | | | |
| Vehicle and equipment - non-motor pool such as rototiller for community gardens, water truck, chippers, and tractor implements | 1,000 | | | | |
| Hydrants - to irrigate parks in Summer and ice maintenance in Winter | 1,500 | | | | |
| Restrooms - annual rental of portable restrooms for parks and athletic facilities | <u>4,500</u> | | | | |
| | | | 61,340 | 61,340 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| | | | | | |
|----------------------|------------------------|----------------|------------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
| Parks and Recreation | Parks - General Maint. | 1013.21 | | | c289 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|--------------|---------------------------|------------------------------|-----------------|
| <u>CAPITAL</u> | | | | |
| 8605 - Machinery and Equipment | | | | |
| New - Radios - for two additional radios to be installed in vehicles used by crews assigned to small park mowing, bike trails and athletic facilities which will improve efficiency through better communication | 2,000 | | -0- | |
| Replacement - Lawn mowers - Four commercial lawn mowers to replace old units used for small park mowing | 1,200 | | 1,200 | |
| Garden Tractor - To replace 1964 International Cub Unit | <u>2,400</u> | 5,600 | <u>2,400</u> <u>3,600</u> | |
| <u>LESS CHARGES TO OTHERS</u> | | | | |
| 8801 - Reimbursable Charges to Other Departments | | | | |
| Cost recovery charges to Bond Fund Projects | | (2,500) | (2,500) | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | PERSONNEL | C | PAGE | | | |
|--|---------------|----------------|---------------------------|-----------|---------------|------------|---------------|--|
| Parks and Recreation | Cemetery | 1013.22 | | | C290 | | | |
| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Parks Superintendent | 13 | 1386-1769 | 1/6 | 1/6 | 3,453 | 1/6 | 3,453 | |
| Parks Caretaker Operator | JCC | 10.43-11.47 | 1 | 1 | 22,996 | 1 | 22,996 | |
| Parks Caretaker I (2) (S) | JCC | 8.48- 9.33 | 2/3 | 2/3 | 14,992 | 2/3 | 14,992 | |
| | | | | | <u>41,441</u> | | <u>41,441</u> | |
| Less 5% Vacancy Rate | | | | | (2,072) | | | |
| Less 10% Vacancy Rate | | | | | | | (4,144) | |
| TOTAL | | | 1 5/6 | 1 5/6 | 39,369 | 1 5/6 | 37,297 | |
| * This column used for number of employees in each class | | | | | | | | |
| COMMENTARY | | | | | | | | |
| Parks Caretakers I are 5 month seasonal employees who assist with cemetery work during peak workload months generally from May to October. | | | | | | | | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Cemetery | 1013.22 | | | C291 |

| | | Department Request | Recommends | Approved |
|---|--------------|--------------------|------------|----------|
| <u>PERSONAL SERVICES</u> | | | | |
| 8120 - <u>Overtime</u> - Fees paid in addition to regular salaries for services performed in excess of regular work hour requirements. Example: Emergency interments. | | 650 | 650 | |
| 8150 - <u>Allowances</u> - Meals for employees on overtime as per union contract. | | 50 | 50 | |
| <u>SUPPLIES</u> | | | | |
| 8201 - <u>Operating Supplies</u> - Calcium chloride for soil used in Winter burials | | 900 | 900 | |
| 8202 - <u>Repair and Maintenance Supplies</u> Topsoil - For receding graves and new lawn | 1,000 | | | |
| Miscellaneous supplies such as lumber to cover pre-dug graves, cement and sand to pour grave marker bases, and to restock standard brass markers | <u>1,000</u> | 2,000 | 2,000 | |
| 8204 - <u>Small Tools and Minor Equipment</u> Replacement and additions of expendable tools | | 200 | 100 | |
| <u>OTHER SERVICES AND CHARGES</u> | | | | |
| 8301 - <u>Professional Services</u> Thawing service for graves | | 1,500 | 1,500 | |
| 8303 - <u>Transportation</u> Vehicles and Equipment - motor pool | | 9,000 | 9,000 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Cemetery | 1013.22 | | | C292 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|---------------------------|-------------------|-----------------|
| 8307 - <u>Public Utility Services</u> | | | |
| Electricity | 600 | | |
| Water | <u>100</u> | 700 | 700 |
| 8310 - <u>Interfund Charges</u> | | | |
| Survey and records by Public Works | 1,000 | | |
| Re-survey of sections by Public Works | <u>1,000</u> | 2,000 | 2,000 |
| <u>CAPITAL</u> | | | |
| 8605 - <u>Machinery and Equipment Replacement</u> | | | |
| One commercial lawn mower to replace | | | |
| old unit | | 400 | 400 |

| | | | | | |
|------------------------------------|-----------------------------|---------------------------|-----------|---|--------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Greenhouse | ACCOUNT NUMBER 1013.23 | PERSONNEL | C | PAGE C293 |
|------------------------------------|-----------------------------|---------------------------|-----------|---|--------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
|-----------------------|-------|-------------|------------------------------|-----------|---------------|------------|---------------|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Horticulturist | 13 | 1386-1769 | 1 | 1 | 22,289 | 1 | 22,289 | |
| Gardener | JCC | 10.43-11.47 | 1 | 1 | 22,870 | 1 | 22,870 | |
| Gardener II (4) | JCC | 10.00-11.00 | 4 | 4 | 83,547 | 4 | 83,547 | |
| Gardener I (13) (S) | JCC | 8.48- 9.33 | 4 1/6 | 4 1/6 | <u>93,700</u> | 4 1/6 | <u>93,700</u> | |
| | | | | | 222,406 | | 222,406 | |
| Less 5% Vacancy Rate | | | | | (11,120) | | | |
| Less 10% Vacancy Rate | | | | | | | (22,246) | |
| TOTAL | | | 10 1/6 | 10 1/6 | 211,286 | 10 1/6 | 200,160 | |

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

COMMENTARY

Gardener I positions are 5 month seasonal employees who assist in growing, transplanting and maintaining over 60,000 plants and flowers used in the City Beautification Program. Normally two are hired in February, two in April and the remainder in May, 1975.

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|---------------------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Greenhouse/ Grounds Beaut. | 1013.23 | | | 0294 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---|-------|---------------------------|-------------------|-----------------|
| <u>PERSONAL SERVICES</u> | | | | | |
| 8120 - <u>Overtime</u> | - Fees paid in addition to regular salaries for services performed in excess of regular work hour requirements. Example: Irrigation of downtown plants, weekend watering at greenhouse and landscaping. | | 3,000 | 2,000 | |
| 8150 - <u>Allowances</u> | - Meals for employees on overtime as per union contract. | | 300 | 200 | |
| <u>SUPPLIES</u> | | | | | |
| 8201 - <u>Operating Supplies</u> | | | | | |
| | Trees - replacements and additions for downtown area and small parks | 1,000 | | | |
| | Display supplies | 200 | | | |
| | Plant supplies and growing materials such as pots, seeds, soil chemicals, irrigation equipment, etc. | 3,500 | | | |
| | Rose bush replacements | 300 | | | |
| | Soil testing equipment | 200 | 5,200 | 5,000 | |
| 8202 - <u>Repairs and Maintenance Supplies</u> | | | | | |
| | Topsoil for potting soil and landscaping | 2,500 | | | |
| | Miscellaneous greenhouse maintenance supplies such as hardware, paint, lumber for pot storage, bench tools | 5,000 | | | |
| | Garden and soaker hose (new & replacement) | 450 | | | |
| | Fire hose for irrigation | 600 | | | |
| | Sprinklers for irrigation | 200 | 8,750 | 7,500 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|---------------------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Greenhouse/ Grounds Beaut. | 1013.23 | | | C295 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|--------------|---------------------------|-------------------|-----------------|
| 8704 - <u>Small Tools and Minor Equipment</u> Miscellaneous small landscaping and greenhouse tools | | 600 | 500 | |
| <u>OTHER SERVICES AND CHARGES</u> | | | | |
| 8301 - <u>Professional Services</u> - For annual tree spraying program to control aphids and other tree insects in various parks. | | 2,000 | 2,000 | |
| 8303 - <u>Transportation</u> Motor pool charges | | 6,500 | 6,500 | |
| 8308 - <u>Repairs and Maintenance</u> | | | | |
| Recoat fiberglass roof on Greenhouse #2 | 4,000 | | | |
| Install side vents in tank room of Green- house #1 for better ventilation | 5,000 | | | |
| Replace modine motor in tank room of Greenhouse #1 | 600 | | | |
| Replace old soil heating ground wires in four beds in Greenhouse #1 | 600 | | | |
| Replace inter-communications system in greenhouses | 500 | | | |
| Extraordinary repairs and maintenance of greenhouse, equipment, and landscaped grounds | 2,000 | | | |
| Landscaping - additional landscaping such as trees, shrubs and lawns to municipal buildings | 3,000 | | | |
| Improvement to Loussac block lawns such as replacement of lawns | <u>2,000</u> | | | |
| | | <u>13,200</u> | <u>13,200</u> | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|---------------------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Greenhouse/ Grounds Beaut. | 1013.23 | | | C296 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|------------|--|-------------------------------|-------------------|-----------------|
| 8309 - <u>Rentals</u> | | | | | |
| Buildings - Public Works space rental | 90,830 | | | | |
| Vehicles and equipment other than motor pool | <u>700</u> | | 91,530 | 91,530 | |
| <u>CAPITAL</u> | | | | | |
| 8605 - <u>Machinery and Equipment</u> | | | | | |
| New - Composter, Hammer mill type | 1,000 | | | | |
| Replacement - Lawn Mowers - two commercial mowers to replace units used by the garden crew to maintain the Loussac block and other landscaped areas. | <u>800</u> | | 1,800 | 1,800 | |
| <u>LESS CHARGES TO OTHERS</u> | | | | | |
| 8801 - <u>Reimbursable Charges to Other Departments</u> | | | | | |
| Cost recovery charges to other departments: | | | | | |
| Telephone Utility - includes one maintenance man for 5 months in summer | 11,000 | | | | |
| M.L. & P | 3,000 | | | | |
| Water Utility | <u>500</u> | | (14,500) | (14,500) | |

| | | | | | |
|------------------------------------|---|---------------------------|-----------|---|--------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Sports Facilities Maint. | ACCOUNT NUMBER 1013.24 | PERSONNEL | C | PAGE C297 |
|------------------------------------|---|---------------------------|-----------|---|--------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
|---------------------------|-------|-------------|---------------------------------|-------------------------------|---------------|------------|---------------|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Parks Superintendent | 13 | 1386-1769 | 1/3 | 1/3 | 7,077 | 1/3 | 7,077 | |
| Parks Caretaker II | JCC | 10.00-11.00 | 4 | 4 | 83,200 | 4 | 83,200 | |
| Parks Caretaker I (8) (S) | JCC | 8.48-9.33 | 2 1/3 | 2 1/3 | <u>53,020</u> | 2 1/3 | <u>53,020</u> | |
| | | | | | 143,305 | | 143,305 | |
| Shift differential | | | | | 206 | | | |
| Less 5% Vacancy Rate | | | | | (7,178) | | | |
| Less 10% Vacancy Rate | | | | | | | (14,331) | |
| TOTAL | | | 6 ² / ₃ | 6 ² / ₃ | 136,387 | 6 2/3 | 129,180 | |

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

COMMENTARY

Parks Caretakers I are 5 month seasonal employees who are largely responsible for sports facilities maintenance during the peak workload season from April through September.

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|----------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Sports Fac. Maint. | 1013.24 | | | C298 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|--------------|--|---------------------------|-------------------|-----------------|
| <u>PERSONAL SERVICES</u> | | | | | |
| 8120 - Overtime - Fees paid in addition to regular salaries for services performed in excess of regular work hour requirements. Example: Special sporting events and athletic tournaments | | | 3,500 | 3,000 | |
| 8150 - Allowances - Meals for employees on overtime as per union contract | | | 150 | 150 | |
| <u>SUPPLIES</u> | | | | | |
| 8201 - Operating Supplies | | | | | |
| Fuel and oil - used for small equipment such as snowblowers, small tractors, and mowers used on ice rinks, athletic fields and facility grounds | 500 | | | | |
| Marking compound for athletic fields | <u>1,500</u> | | 2,000 | 2,000 | |
| 8202 - Repairs and Maintenance Supplies | | | | | |
| Building materials and supplies such as lumber, fencing, and hardware for athletic facility repairs | 2,000 | | | | |
| Soil for athletic fields applied annually to 22 facilities | 9,000 | | | | |
| Snow fence | <u>900</u> | | 11,900 | 11,900 | |
| 8204 - Small Tools and Minor Equipment | | | | | |
| For miscellaneous tools and equipment | | | 400 | 200 | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|--------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks-Sports Fac. Maint. | 1013.24 | | | C299 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|---------------|--|-------------------------------|-------------------|-----------------|
| <u>OTHER SERVICES AND CHARGES</u> | | | | | |
| 8301 - <u>Professional Services</u> | | | | | |
| Annual cost of transporting bleachers between Mulcahy football and baseball fields | 3,000 | | | 3,000 | |
| For contracting the maintenance of three neighborhood rinks | <u>10,000</u> | | 13,000 | -0- | |
| 8303 - <u>Transportation</u> | | | | | |
| Vehicle and equipment - motor pool rental program | | | 12,000 | 12,000 | |
| 8308 - <u>Repairs and Maintenance</u> | | | | | |
| Maintenance of Mulcahy scoreboard | 500 | | | | |
| Maintenance of Mulcahy lighting | 5,000 | | | | |
| Extraordinary repairs to sports facilities, grounds, and equipment not covered under space rental | <u>4,000</u> | | 9,500 | 9,500 | |
| <u>CAPITAL</u> | | | | | |
| 8605 - <u>Machinery and Equipment</u> | | | | | |
| New Bleachers - Five sets of five row bleachers to be used at athletic fields | | | 3,500 | -0- | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | PERSONNEL | C | PAGE | | | |
|--|---------------|----------------|----------------------------|------------|--------------|------------|--------------|--|
| Parks and Recreation | Golf - Sk1 | 1013.25 | | | C300 | | | |
| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT # BUDGET | 1976 | | | | |
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Parks Superintendent | 13 | 1386-1769 | 1/6 | 1/6 | 3,539 | 1/6 | 3,539 | |
| Parks Caretaker Operator | JCC | 10.43-11.47 | 1 | 1 | 23,086 | 1 | 23,086 | |
| Parks Caretaker II | JCC | 10.00-11.00 | 1 | 1 | 20,800 | 1 | 20,800 | |
| Parks Caretaker I (1) (S) | JCC | 8.48-9.33 | 5/12 | 5/12 | <u>7,496</u> | 5/12 | <u>7,496</u> | |
| | | | | | 54,921 | | 54,921 | |
| Less 5% Vacancy Rate | | | | | (2,746) | | | |
| Less 10% Vacancy Rate | | | | | | | (5,492) | |
| TOTAL | | | 7 2 1/2 | 7 2 1/2 | 52,175 | 2 7/12 | 49,429 | |
| * This column used for number of employees in each class. | | | | | | | | |
| COMMENTARY | | | | | | | | |
| The Parks Caretaker I is a 5 month seasonal employee who assists in maintaining the Russian Jack Golf Course usually from early May until October. | | | | | | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Golf/Ski Maint. | 1013.25 | | | C301 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|--------------|--|---------------------------|-------------------|-----------------|
| <u>PERSONAL SERVICES</u> | | | | | |
| 8120 - <u>Overtime</u> - Fees paid in addition to regular salaries for services performed in excess of regular work hour requirements on ski hill, ski trails, and golf course. | | | 1,500 | 1,000 | |
| 8150 - <u>Allowances</u> - Meals for employees on overtime as per union contract | | | 300 | 100 | |
| <u>SUPPLIES</u> | | | | | |
| 8202 - <u>Repairs and Maintenance Supplies</u> | | | | | |
| Sand, crushed rock, and topsoil for paths, sandtraps, greens leveling, and turf maintenance | 800 | | | | |
| Replace snow fencing on ski hill | 900 | | | | |
| Building materials and supplies such as lumber, paint, hardware, etc., for maintenance of facilities | <u>1,000</u> | | 2,700 | 2,700 | |
| 8204 - <u>Small Tools and Minor Equipment</u> | | | | | |
| Replacement and addition of small expendable tools | | | 200 | 200 | |
| <u>OTHER SERVICES AND CHARGES</u> | | | | | |
| 8303 - <u>Transportation</u> | | | | | |
| Vehicle and equipment - motor pool rental program | | | 3,000 | 3,000 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-------------------------|----------------|------------|---|------|
| Parks and Recreation | Parks - Golf/Ski Maint. | 1013.25 | | | C302 |

| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---------------------------------------|--|--------------|---------------------------|-------------------|-----------------|
| 8308 - <u>Repairs and Maintenance</u> | | | | | |
| | Repair of non-motor pool equipment | 800 | | | |
| | Repair and replacement of astro turf tees which are damaged annually through constant use | 3,500 | | | |
| | Extraordinary repairs of facilities such as bridges, trails, ski and sledding hill, and rope tow equipment | 1,000 | | | |
| | Replace controls & panel - ski tow | 2,600 | 7,900 | 7,900 | |
| 8309 - <u>Rentals</u> | | | | | |
| | Non-motor pool equipment such as water truck, green stretcher, chipper, etc. | <u>1,000</u> | 1,000 | 1,000 | |

PARKS AND RECREATION - RECREATION DIVISION

1975 REVISED

| | 1013.31 | 1013.32 | 1013.33 | 1013.34 | 1013.35 | 1013.36 | 1013.37 | 1013.38 | 1013.39 | Total |
|-----------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | Golf | Ski | Ath. | Fac. | Summer C.P. | Winter C.P. | Aquatics West | Aquatics East | Aquatics O.D. | |
| Personal Services | | | | | | | | | | |
| 8110 Salaries | 21,050 | 19,890 | 16,080 | 69,230 | 88,590 | 111,071 | 63,900 | 65,230 | 15,380 | 470,421 |
| 8120 Overtime | 200 | 900 | 1,500 | 1,200 | 2,000 | 1,807 | 4,400 | 4,400 | 1,200 | 17,607 |
| 8130 Acc. Holiday & Leave | 570 | 670 | 2,570 | 9,040 | 6,150 | 18,413 | 9,700 | 9,800 | 880 | 57,793 |
| 8140 Lia. & W/C Ins. | 430 | 510 | 400 | 1,510 | 1,840 | 2,459 | 1,480 | 1,420 | 440 | 10,489 |
| 8141 Retirement | 400 | 500 | 1,540 | 5,300 | 3,600 | 10,368 | 6,020 | 5,780 | 600 | 34,108 |
| 8142 Life Ins. | 40 | 40 | 160 | 500 | 350 | 978 | 550 | 530 | 40 | 3,188 |
| 8143 Medical Ins. | 210 | 310 | 1,100 | 4,820 | 3,100 | 7,678 | 5,670 | 5,200 | 310 | 28,398 |
| 8144 Social Security | 1,260 | 1,100 | 1,030 | 4,230 | 6,300 | 6,344 | 4,100 | 3,830 | 1,130 | 29,324 |
| 8150 Allowances | -0- | 50 | 50 | 150 | 50 | 50 | 300 | 300 | 200 | 1,150 |
| Total | <u>24,160</u> | <u>23,970</u> | <u>24,430</u> | <u>95,980</u> | <u>111,980</u> | <u>159,168</u> | <u>96,120</u> | <u>96,490</u> | <u>20,180</u> | <u>652,478</u> |
| Supplies | | | | | | | | | | |
| 8201 Operating Supp. | 480 | 300 | 6,000 | -0- | 7,500 | 7,200 | 5,900 | 5,900 | 900 | 34,180 |
| 8203 Office Supplies | 500 | 400 | -0- | -0- | -0- | -0- | 300 | 300 | -0- | 1,500 |
| 8204 Small Tools | 80 | -0- | -0- | -0- | -0- | -0- | 100 | 100 | -0- | 280 |
| Total | <u>1,060</u> | <u>700</u> | <u>6,000</u> | <u>-0-</u> | <u>7,500</u> | <u>7,200</u> | <u>6,300</u> | <u>6,300</u> | <u>900</u> | <u>35,960</u> |
| Other Services & Chgs. | | | | | | | | | | |
| 8301 Professional Svcs. | -0- | 750 | 2,050 | 500 | 22,750 | 25,000 | -0- | -0- | -0- | 51,050 |
| 8303 Transportation | -0- | -0- | 250 | 250 | 1,500 | 1,200 | 400 | 400 | 150 | 4,150 |
| 8305 Printing & Binding | -0- | -0- | -0- | -0- | -0- | -0- | 200 | 200 | -0- | 400 |
| 8306 Insurance | -0- | -0- | -0- | -0- | -0- | -0- | 600 | 600 | -0- | 1,200 |
| 8308 Repairs & Maint. | 100 | -0- | -0- | 51,950 | -0- | 4,000 | -0- | -0- | -0- | 56,050 |
| 8309 Rentals | -0- | -0- | -0- | 281,900 | 300 | 300 | -0- | -0- | 10,000 | 292,500 |
| Total | <u>100</u> | <u>750</u> | <u>2,300</u> | <u>334,600</u> | <u>24,550</u> | <u>30,500</u> | <u>1,200</u> | <u>1,200</u> | <u>10,150</u> | <u>405,300</u> |
| Capital | | | | | | | | | | |
| 8605 Mach. & Equip. | -0- | 580 | 900 | 9,800 | 820 | 3,600 | 210 | 210 | 1,000 | 17,120 |
| Total Operating Budget | | | | | | | | | | |
| | <u>25,320</u> | <u>26,000</u> | <u>33,630</u> | <u>440,380</u> | <u>144,850</u> | <u>200,468</u> | <u>103,830</u> | <u>104,200</u> | <u>32,230</u> | <u>1,110,908</u> |
| General Fund | | | | | | | | | | |
| | 25,320 | 26,000 | -0- | 4,900 | 119,650 | 172,060 | 103,830 | 104,200 | 32,230 | 588,190 |
| Pipeline Impact | -0- | -0- | 4,630 | 4,950 | 25,200 | 28,408 | -0- | -0- | -0- | 63,188 |
| Shared Revenue | -0- | -0- | 29,000 | 430,530 | -0- | -0- | -0- | -0- | -0- | 459,530 |

CITY OF ANCHORAGE
SERVICE DISTRICT

C305

Recreation Division - 1976 Request

| | 1013.31 | 1013.32 | 1013.33 | 1013.34 | 1013.35 | 1013.36 | 1013.37 | 1013.38 | 1013.39 | TOTAL |
|-------------------------------------|---------|---------|---------|---------|---------------------|---------------------|------------------|------------------|---------------------|-----------|
| | Golf | Ski | Ath. | Fac. | Comm.Pro. Summer | Comm.Pro. Winter | Aquatics West | Aquatics East | Aquatics Outdoor | |
| <u>PERSONAL SERVICES</u> | | | | | | | | | | |
| 8110 Salaries & Wages | 22,300 | 15,170 | 21,990 | 68,990 | 96,980 | 140,990 | 84,840 | 83,990 | 19,350 | 554,600 |
| 8120 Overtime | 1,000 | 800 | 2,000 | 3,000 | 2,000 | 2,000 | 4,400 | 4,400 | 1,000 | 20,600 |
| 8130 Accrued Holiday & Leave | 3,500 | 2,400 | 3,600 | 10,800 | 14,850 | 21,450 | 13,390 | 13,360 | 3,050 | 86,300 |
| 8140 Liab. & W/C Insurance | 650 | 440 | 660 | 1,990 | 2,740 | 3,960 | 2,470 | 2,450 | 560 | 15,920 |
| 8141 Retirement Plans | 2,380 | 1,630 | 2,450 | 7,340 | 10,100 | 14,580 | 9,100 | 9,020 | 2,080 | 58,680 |
| 8142 Life Insurance Plans | 160 | 110 | 160 | 500 | 700 | 1,020 | 610 | 600 | 140 | 4,000 |
| 8143 Med.a/o Mult.Ins.Plans | 2,240 | 1,440 | 1,520 | 5,440 | 9,120 | 6,720 | 9,040 | 9,040 | 1,920 | 46,480 |
| 8144 Social Security | 1,480 | 1,010 | 1,460 | 4,250 | 6,440 | 9,210 | 5,320 | 5,240 | 1,100 | 35,510 |
| 8150 Allowances | 150 | 50 | 50 | 80 | 100 | 100 | 200 | 200 | -0- | 930 |
| Total | 33,860 | 23,050 | 33,890 | 102,390 | 143,030 | 200,030 | 129,370 | 128,200 | 29,200 | 823,020 |
| <u>SUPPLIES</u> | | | | | | | | | | |
| 8201 Operating Supplies | 500 | 380 | 10,000 | 200 | 7,000 | 7,000 | 6,000 | 6,000 | 1,000 | 38,030 |
| 8203 Office Supplies | 500 | 450 | -0- | -0- | -0- | -0- | 300 | 200 | -0- | 1,450 |
| 8204 Small Tools | 100 | 50 | 50 | 80 | -0- | 350 | 100 | 100 | -0- | 830 |
| Total | 1,150 | 880 | 10,050 | 280 | 7,000 | 7,350 | 6,400 | 6,300 | 1,000 | 40,410 |
| <u>OTHER SERVICES AND CHARGES</u> | | | | | | | | | | |
| 8301 Professional Services | -0- | 800 | 2,050 | -0- | 23,500 | 28,000 | 400 | 400 | -0- | 55,150 |
| 8303 Transportation | -0- | -0- | 1,000 | 300 | 600 | 600 | 400 | 400 | 150 | 3,450 |
| 8305 Printing & Binding | -0- | -0- | -0- | -0- | -0- | -0- | 300 | 200 | -0- | 500 |
| 8306 Insurance | -0- | -0- | -0- | -0- | -0- | -0- | 600 | 600 | -0- | 1,200 |
| 8308 Repairs & Maintenance | -0- | -0- | -0- | 58,200 | -0- | 500 | -0- | -0- | -0- | 58,700 |
| 8309 Rentals | -0- | -0- | -0- | 364,540 | 3,000 | 3,000 | -0- | -0- | 13,000 | 383,540 |
| Total | -0- | 800 | 3,050 | 423,040 | 27,100 | 32,100 | 1,700 | 1,600 | 13,150 | 502,540 |
| <u>CAPITAL</u> | | | | | | | | | | |
| 8605 Machinery & Equipment | -0- | 1,200 | 1,300 | -0- | 750 | 3,000 | 700 | 700 | 400 | 8,050 |
| <u>TOTAL OPERATING & BUDGET</u> | 35,010 | 25,930 | 48,290 | 525,710 | 177,880 | 242,480 | 138,170 | 136,800 | 43,750 | 1,374,020 |

CITY OF ANCHORAGE
SERVICE DISTRICT

PAGE

PARKS AND RECREATION - RECREATION DIVISION

1976 RECOMMEND

C306

| | 1013.31 | 1013.32 | 1013.33 | 1013.34 | 1013.35 | 1013.36 | 1013.37 | 1013.38 | 1013.39 | |
|-----------------------------------|---------------|---------------|---------------|----------------|----------------|----------------|------------------|------------------|------------------|------------------|
| | Golf | Ski | Ath. | Fac. | Summer C.P. | Winter C.P. | Aquatics West | Aquatics East | Aquatics O.D. | Total |
| Personal Services | | | | | | | | | | |
| 8110 Salaries | 22,820 | 15,530 | 23,750 | 70,610 | 95,530 | 132,790 | 84,040 | 83,120 | 19,780 | 547,970 |
| 8120 Overtime | 1,000 | 500 | 2,000 | 2,500 | 1,000 | 2,000 | 4,000 | 4,000 | 1,000 | 18,000 |
| 8140 Lia. & W/C Ins. | 660 | 440 | 710 | 2,020 | 2,670 | 3,670 | 2,440 | 2,410 | 570 | 15,590 |
| 8141 Retirement | 520 | 520 | 2,620 | 6,840 | 5,310 | 13,540 | 8,970 | 8,880 | 750 | 47,950 |
| 8142 Life Ins. | 50 | 50 | 190 | 500 | 400 | 1,020 | 550 | 550 | 140 | 3,450 |
| 8143 Medical Ins. | 240 | 240 | 1,600 | 4,900 | 8,610 | 9,720 | 8,160 | 8,160 | 480 | 42,110 |
| 8144 Social Security | 1,260 | 830 | 1,210 | 3,520 | 5,430 | 7,890 | 4,840 | 4,780 | 1,170 | 30,930 |
| 8150 Allowances | 100 | 50 | 50 | 80 | 50 | 100 | 200 | 200 | 50 | 880 |
| Total | 26,650 | 18,160 | 32,130 | 90,970 | 119,000 | 170,730 | 113,200 | 112,100 | 23,940 | 706,880 |
| Supplies | | | | | | | | | | |
| 8201 Operating Supp. | 500 | 380 | 6,500 | 200 | 6,500 | 6,000 | 6,000 | 6,000 | 500 | 32,580 |
| 8203 Office Supplies | 300 | 370 | -0- | -0- | -0- | -0- | 200 | 200 | -0- | 1,070 |
| 8204 Small Tools | 100 | 50 | 50 | 80 | -0- | 300 | 100 | 100 | -0- | 780 |
| Total | 900 | 800 | 6,550 | 280 | 6,500 | 6,300 | 6,300 | 6,300 | 500 | 34,430 |
| Other Services & Chgs. | | | | | | | | | | |
| 8301 Professional Svcs. | -0- | 800 | 2,050 | -0- | 1,500 | 3,000 | 400 | 400 | 500 | 8,650 |
| 8303 Transportation | -0- | -0- | 500 | 300 | 400 | 400 | 400 | 400 | 150 | 2,550 |
| 8305 Printing & Binding | -0- | -0- | -0- | -0- | -0- | -0- | 200 | 200 | -0- | 400 |
| 8306 Insurance | -0- | -0- | -0- | -0- | -0- | -0- | 600 | 600 | -0- | 1,200 |
| 8308 Repairs & Maint. | -0- | -0- | -0- | 39,050 | -0- | 400 | -0- | -0- | -0- | 39,450 |
| 8309 Rentals | -0- | -0- | -0- | 370,540 | 3,000 | 1,500 | -0- | -0- | 13,000 | 388,040 |
| Total | -0- | 800 | 2,550 | 409,890 | 4,900 | 5,300 | 1,600 | 1,600 | 13,650 | 440,290 |
| Capital | | | | | | | | | | |
| 8605 Mach. & Equip. | -0- | 1,200 | -0- | -0- | -0- | 1,150 | 700 | 700 | 400 | 4,150 |
| Total Operating Budget | 27,550 | 20,960 | 41,230 | 501,140 | 130,400 | 183,480 | 121,800 | 120,700 | 38,490 | 1,185,750 |

| | | | | | |
|---|---|----------------------------------|------------------|---------------|---------------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Recreation - Golf | ACCOUNT NUMBER 1013.31 | PERSONNEL | C C | PAGE c307 |
|---|---|----------------------------------|------------------|---------------|---------------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
|------------------------------|-------|-------------|---------------------------|-----------|---------------|------------|---------------|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/12 | 1/12 | 1,893 | 1/12 | 1,893 | |
| Facilities Operations Supv. | 12 | 1257-1604 | 1/6 | 1/6 | 3,208 | 1/6 | 3,208 | |
| Recreation Spec.-Golf (5)(S) | 7 | 771-985 | 2 1/12 | 2 1/2 | <u>20,250</u> | 2 1/12 | <u>20,250</u> | |
| | | | | | 25,351 | | 25,351 | |
| Less 5% Vacancy Rate | | | | | (1,268) | | | |
| Less 10% Vacancy Rate | | | | | | | (2,535) | |
| TOTAL | | | 2 1/3 | 2 1/3 | 24,083 | 2 1/3 | 22,816 | |

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

COMMENTARY

The Recreation Specialists - Golf are 5 month seasonal employees who operate the Russian Jack Golf Course ordinarily from early May until Mid-September or early October.

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-------------------|----------------|------------|---|------|
| Parks and Recreation | Recreation - Golf | 1013.31 | | | C308 |

| | Department Request | Recommends | Approved |
|--|--------------------|------------|----------|
| <u>PERSONAL SERVICES</u> | | | |
| 8120 - <u>Overtime.</u> Overtime and call-back in the case of sickness, leave or other emergencies. | 1,000 | 1,000 | |
| 8150 - <u>Allowances.</u> For meals per union contract and laundry services for tee towels. | 100 | 100 | |
| <u>SUPPLIES</u> | | | |
| 8201 - <u>Operating Supplies.</u> Items such as flags, poles, sand rakes, uniforms for golf course operators and pee gee tees as well as janitorial supplies are covered under this account. | 550 | 500 | |
| 8203 - <u>Office Supplies.</u> Purchase of golf score cards, pencils and green fee tickets. | 500 | 300 | |
| 8204 - <u>Small Tools and Minor Equipment.</u> For small tools such as screw drivers, pliers and wrenches. | 100 | 100 | |

| | | | | | |
|------------------------------------|-----------------------------------|---------------------------|-----------|---|--------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Recreation - Ski | ACCOUNT NUMBER 1013.32 | PERSONNEL | C | PAGE C309 |
|------------------------------------|-----------------------------------|---------------------------|-----------|---|--------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
|-----------------------------|-------|-------------|---------------------------|-----------|---------------|------------|---------------|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/12 | 1/12 | 1,893 | 1/12 | 1,893 | |
| Facilities Opr. Supv. | 12 | 1257-1604 | 1/6 | 1/6 | 3,208 | 1/6 | 3,208 | |
| Recreation Spec.-Ski (3)(S) | 7 | 771-985 | 1½ | 1½ | <u>12,150</u> | 1½ | <u>12,150</u> | |
| | | | | | 17,251 | | 17,251 | |
| Less 5% Vacancy Rate | | | | | (863) | | | |
| Less 10% Vacancy Rate | | | | | | | (1,725) | |
| TOTAL | | | 1 ½ | 1 ½ | 16,388 | 1½ | 15,526 | |

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

COMMENTARY

The Recreation Specialists - Ski are 5 month seasonal employees who operate the Russian Jack Ski Hill. The season varies according to time and amount of snowfall and Spring breakup, but generally runs from Mid-November to April.

| | | | | | |
|----------------------|------------------|----------------|------------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
| Parks and Recreation | Recreation - Ski | 1013.32 | | | C310 |

| | Department Request | Recommends | Approved |
|--|--------------------|------------|----------|
| <u>PERSONAL SERVICES</u> | | | |
| 8120 - <u>Overtime</u> . Pay in addition to regular wages for call-back due to sickness or emergencies. | 800 | 500 | |
| 8150 - <u>Allowances</u> . Meals for occasional call-back of employees as required by union agreement. | 50 | 50 | |
| <u>SUPPLIES</u> | | | |
| 8201 - <u>Operating Supplies</u> . Uniforms, jackets, gloves, and hats for employees in contact with the public and janitorial supplies. | 380 | 380 | |
| 8203 - <u>Office Supplies</u> . Printing of ski tickets. | 450 | 370 | |
| 8204 - <u>Small Tools and Minor Equipment</u> . Purchase of screw drivers, pliers, tape and other small equipment. | 50 | 50 | |
| <u>OTHER SERVICES AND CHARGES</u> | | | |
| 8301 - <u>Professional Services</u> . Special instructors for ski program are paid through this account. | 800 | 800 | |
| <u>CAPITAL</u> | | | |
| 8605 - <u>Machinery and Equipment</u> . Purchase of new ski tow rope, 905' long and a new akio. | 1,200 | 1,200 | |

| | | | | | |
|---|--|----------------------------------|------------------|----------|---------------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Recreation - Athletics | ACCOUNT NUMBER 1013.33 | PERSONNEL | C | PAGE C311 |
|---|--|----------------------------------|------------------|----------|---------------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | | |
|---------------------------|--------------|--------------------|----------------------------------|------------------|-------------------------|-------------------|-------------------------|--|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/6 | 1/6 | 3,786 | 1/6 | 3,786 | | |
| Facilities Opr. Supv. | 12 | 1257-1604 | 5/12 | 5/12 | 8,020 | 5/12 | 8,020 | | |
| Athletics Coordinator | 10 | 1035-1321 | 1 | 1 | <u>13,197</u> 25,003 | 1 | <u>13,197</u> 25,003 | | |
| Less 5% Vacancy Rate | | | | | (1,250) | | (1,250) | | |
| TOTAL | | | 1 $\frac{7}{12}$ | 1 $\frac{7}{12}$ | 23,753 | 1 $\frac{7}{12}$ | 23,753 | | |

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

COMMENTARY

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|------------------------|----------------|------------|---|------|
| Parks and Recreation | Recreation - Athletics | 1113.33 | | | C312 |

PERSONAL SERVICES

8120 - Overtime. Overtime for Recreation Superintendent, Recreation Supervisor, Sports Coordinator and part-time employees for call-back and weekends.

| Department Request | Recommends | Approved |
|--------------------|------------|----------|
|--------------------|------------|----------|

| | | |
|-------|-------|--|
| 2,000 | 2,000 | |
|-------|-------|--|

8150 - Allowances. Meals for the occasional call-back of employees as required by union agreement.

| | | |
|----|----|--|
| 50 | 50 | |
|----|----|--|

SUPPLIES

8201 - Operating Supplies. This amount covers expenditures necessary to operate the 1975 athletic program, special activities and regularly scheduled tournaments. Items such as uniforms, jackets or shirts for employees in direct contact with the public and Equipment such as basketball hoops, basketballs, baseball bases, footballs, boxing gloves, lawn bowling equipment, hockey nets, tennis nets, and first aid supplies for a year round sports program.

| | | |
|--------|-------|--|
| 10,000 | 6,500 | |
|--------|-------|--|

8204 - Small Tool and Minor Equipment. Small tools such as screw drivers, pliers and wrenches.

| | | |
|----|----|--|
| 50 | 50 | |
|----|----|--|

OTHER SERVICES AND CHARGES

8301 - Professional Services. Expenditures for extraordinary personnel such as score keepers, officials and special instructors.

| | | |
|-------|-------|--|
| 2,050 | 2,050 | |
|-------|-------|--|

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|------------------------|----------------|------------|---|------|
| Parks and Recreation | Recreation - Athletics | 1113.33 | | | C313 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---------------------------|-------------------|-----------------|
| 8303 - <u>Transportation</u> . Reimbursement for use of three private vehicles for the Recreation Superintendent, Recreation Supervisor and Sports Coordinator while conducting City business. | 1,000 | 500 | |
| <u>CAPITAL</u> | | | |
| 8605 - Machinery and Equipment. Covers the cost of purchasing two ping-pong tables and gym mats. | 1,300 | -0- | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | PERSONNEL | C | PAGE | | | |
|---|-------------------------|----------------|---------------------------|-----------|-------------|------------|---------|--|
| Parks and Recreation | Recreation - Facilities | 1013.34 | | | C314 | | | |
| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT #BUDGET | 1976 | | | | |
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/12 | 1/12 | 1,946 | 1/12 | 1,946 | |
| Facilities Opr. Supv. | 12 | 1257-1604 | ½ | ½ | 4,812 | ½ | 4,812 | |
| Auditorium Manager | 11 | 1141-1456 | 1 | 1 | 16,632 | 1 | 16,632 | |
| Assistant Aud. Manager | 7 | 771-985 | 1 | 1 | 9,800 | 1 | 9,800 | |
| Building Superintendent | JCC | 7.81-8.59 | 2 | 2 | 33,892 | 2 | 33,892 | |
| Recreation Attendant (3) | 6 | 698-893 | 1 1/3 | 1 1/3 | 11,025 | 1 1/3 | 11,025 | |
| | | | | | 78,107 | | 78,107 | |
| Shift Differential | | | | | 312 | | | |
| Less 5% Vacancy Rate | | | | | (3,905) | | | |
| Less 10% Vacancy Rate | | | | | | | (7,810) | |
| TOTAL | | | 5 2/3 | 5 2/3 | 74,514 | 5 2/3 | 70,609 | |
| * This column used for number of employees in each class. | | | | | | | | |
| COMMENTARY | | | | | | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-------------------------|----------------|------------|---|------|
| Parks and Recreation | Recreation - Facilities | 1113.34 | | | C315 |

| | | Department Request | Recommends | Approved |
|---|-------|-----------------------|------------|----------|
| <u>PERSONAL SERVICES</u> | | | | |
| 8120 - Overtime. Pay for personnel who work unscheduled hours during the Fur Rendezvous Tournament, major events in Sydney Laurence and opening and closing of 6th & G and the Pioneer Schoolhouse. | | 3,000 | 2,500 | |
| 8150 - <u>Allowances</u> . Meals for laundry service as per union contract. | | 80 | 80 | |
| <u>SUPPLIES</u> | | | | |
| 8201 - <u>Operating Supplies</u> . Small items to be used at Sydney Laurence, Pioneer Schoolhouse and 6th and G. These items would include flags, tape, stage hooks, etc. | | 200 | 200 | |
| 8303 - <u>Transportation</u> . Reimbursement for the use of three private vehicles by the Recreation Superintendent, Recreation Supervisor and Sports Coordinator. | | 300 | 300 | |
| 8308 - <u>Repair and Maintenance</u> . This account reflects necessary work to be completed to bring the Community Centers up to adequate standards. | | | | |
| <u>Community-6 & G</u> | | | | |
| Refinish Gym floor | 3,100 | | 3,100 | |
| Install hand rail on steps to main entrance of gym | 360 | | 360 | |
| Install cover pipes in teen room and old kitchen | 200 | | -0- | |
| Install vent for teen room and old kitchen area | 570 | | 570 | |
| Repair water fountain in men's shower room | 150 | | 150 | |
| Replace floor tile in men's shower room | 800 | | -0- | |
| Paint exterior | 8,000 | | 8,000 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-------------------------|----------------|------------|---|------|
| Parks and Recreation | Recreation - Facilities | 1113.34 | | | C316 |

| | | Department Request | Recommends | Approved |
|---|-------|--------------------|------------|----------|
| 8308 - Repairs and Maintenance - Continued. | | | | |
| <u>Delaney Community Center - 10th & E</u> | | | | |
| Install emergency lights in both recreation rooms, | 230 | | 230 | |
| Install dead bolt locks on two doors | 150 | | 150 | |
| Resurface roof | 230 | | 230 | |
| Install storage room partition | 360 | | 360 | |
| <u>Mountain View</u> | | | | |
| Install exhaust fans in lavatories, kitchen and office | 470 | | 470 | |
| Retile office floor | 300 | | 300 | |
| Refinish main wooden floor | 2,800 | | 2,800 | |
| Replace carpet in Teen Room | 2,400 | | 2,400 | |
| Install security fencing on large windows in Teen Room | 500 | | 500 | |
| Build for storage in kitchen, Teen Room and large main room | 890 | | -0- | |
| Install doors on existing shelving in office | 120 | | -0- | |
| Check heating system in Teen Room, repair if necessary | | | | |
| Remove old furnaces from ceiling of main room | 300 | | -0- | |
| Repaint large room and Teen Room | 3,600 | | -0- | |
| Install 220 plug for klin | 450 | | -0- | |
| Resurface Roof | 450 | | 450 | |
| <u>Government Hill</u> | | | | |
| Install a drinking fountain | 180 | | -0- | |
| Install shelves in cabinet in lounge | 150 | | -0- | |
| Resurface gym walls above light trough (ply) | 700 | | -0- | |
| Install fans in lavatories (4) | 260 | | 260 | |
| Finish end of kitchen (east) | 760 | | -0- | |
| Patch roof | 1,500 | | 1,500 | |
| Install vadal proof exterior lights | 640 | | 640 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-------------------------|----------------|------------|---|------|
| Parks and Recreation | Recreation - Facilities | 1113.34 | | | C317 |

| <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---------------------------|-------------------|-----------------|
|---------------------------|-------------------|-----------------|

8308 - Repairs and Maintenance - Continued

Government Hill (continued)

| | | |
|---|-------|-------|
| Paint Interior of Building | 7,000 | -0- |
| Fence tennis court | 3,000 | -0- |
| Install lights for skating rink | 1,000 | -0- |
| Resurface gym floor, paint lines on gym floor | 3,800 | 3,800 |

Fairview Center

| | | |
|--------------------------------|-----|-----|
| Install doors to toilet booths | 160 | 160 |
| Install inter-com system | 300 | 300 |
| Install 220 plug for kiln | 380 | 380 |

Pioneer Schoolhouse

| | | |
|-----------------------------|-------|-------|
| Carpet Stairways | 500 | 500 |
| Winterize upstairs windows | 750 | 750 |
| Repair handrail | 100 | 100 |
| Carpet basement and hallway | 2,500 | 2,500 |

Sydney Laurence Auditorium

| | | |
|---------------------|-------|-------|
| A two-sided marquee | 5,000 | 5,000 |
|---------------------|-------|-------|

Ski Tow Area

| | | |
|----------------------------|-------|-------|
| Replace controls and panel | 2,600 | 2,600 |
| Replace safety break | 490 | 490 |

58,200

39,050

8309 - Rentals.

Space rental

319,480

370,540

| DEPARTMENT | | ACCOUNT TITLE | | ACCOUNT NUMBER | | PERSONNEL | | C | PAGE |
|--|-------|--|---------------------------|----------------|-------------|------------|----------|---|------|
| Parks and Recreation | | Recreation Community Programs - Summer | | 1013.35 | | | | | C318 |
| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | | |
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/12 | 1/12 | 1,946 | 1/12 | 1,946 | | |
| Community Program Supv. | 12 | 1257-1604 | 1/4 | 1/4 | 5,149 | 1/4 | 5,149 | | |
| Asst.Comm. Program Supv. | 10 | 1035-1321 | 1/4 | 1/4 | 3,258 | 1/4 | 3,258 | | |
| Asst. Rec. Center Mgr. (5) | 10 | 1035-1321 | 1 1/4 | 1 1/4 | 16,455 | 1 1/4 | 16,455 | | |
| Rec. Center Manager (5) | JCC | 8.53-9.38 | 1 1/4 | 1 1/4 | 22,180 | 1 1/4 | 22,180 | | |
| Recreation Spec.(15) (S) | 7 | 771-985 | 3 3/4 | 3 3/4 | 36,450 | 3 3/4 | 36,450 | | |
| Recreation Attd. (9) (S) | 6 | 698-893 | 2 1/4 | 2 1/4 | 19,845 | 2 1/4 | 19,854 | | |
| | | | | | 105,283 | | 105,283 | | |
| <u>NEW POSITIONS</u> | | | | | | | | | |
| Expediter | 7 | 771-985 | 0 | 5/12 | 4,050 | 0 | -0- | | |
| Shift Differential | | | | | 109,433 | | 780 | | |
| Less 5% Vacancy Rate | | | | | (5,472) | | | | |
| Less 10% Vacancy Rate | | | | | | | (10,528) | | |
| TOTAL | | | 9 1/12 | 9 6/12 | 104,741 | 9 1/12 | 95,535 | | |
| * This column used for number of employees in each class. | | | | | | | | | |
| COMMENTARY | | | | | | | | | |
| The 24 seasonal employees shown above are utilized to supplement extensive summer community programs between school years. | | | | | | | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| | | | | | |
|----------------------|--|-----------------------|-------------------|----------|-------------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
| Parks and Recreation | Recreation - Community Programs/Summer | 1013.35 | | | C319 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---------------------------|-------------------|-----------------|
| <u>PERSONAL SERVICES</u> | | | |
| 8110 - <u>Salaries and Wages.</u> Request one seasonal expediter, Class Code 607, Range 7 for the Recreation Division in order to keep materials and supplies flowing to the eight playgrounds and five community centers, two swimming pools, ski chalet and Pioneer Schoolhouse during the five month period from May through September. | 4,050 | -0- | |
| 8120 - <u>Overtime.</u> Overtime pay for unexpected hours worked in addition to regular hours. For example, weekend or evening or holiday projects for the Community Programs Supervisor and Assistants; Center Managers and Assistants, Expediter, Playground Leaders and Assistants for the three summer months. | 2,000 | 1,000 | |
| 8150 - <u>Allowances.</u> Provides for meals as provided by union agreements. | 100 | 50 | |
| <u>SUPPLIES</u> | | | |
| 8201 - <u>Operating Supplies.</u> Supplies for the total operation of the summer recreation program, for all thirteen recreation programs, eight playgrounds and five community centers. | 7,000 | 6,500 | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|--|----------------|------------|---|------|
| Parks and Recreation | Recreation - Community Programs/Summer | 1013.35 | | | C320 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|-----------------------------------|--|---------------------------|-------------------|-----------------|
| <u>OTHER SERVICES AND CHARGES</u> | | | | |
| 8301 - | <u>Professional Services.</u> A portion of this account is used for funding of the work study program and contracting with specialized instructors such as music, art, dance, baton, etc. (one-half reimbursable). | 1,500 | 1,500 | |
| 8303 - | <u>Transportation.</u> To reimburse the use of private vehicles by the Community Programs Supervisor, Assistant, three specialist and Center Managers to help assist in completing their assigned duties. | 600 | 400 | |
| 8309 - | <u>Rentals.</u> A major portion of the summer program is going on field trips. This account provides for monies for bus transportation for the thirteen recreation programs, as well as other rentals such as trucks, movies, cotton candy machine, sno-cone machine, etc. | 3,000 | 3,000 | |
| 8605 - | <u>Machinery and Equipment.</u> Expenditures for recreation equipment for the summer recreation program. | | | |
| | Table Games (4 ea.) @ \$55.00 | 220 | | |
| | 10 man Tents (3 ea.) @\$175.00 | <u>525</u> | 745 | -0- |

| | | | | | |
|------------------------------------|---|---------------------------|-----------|---|--------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Recreation Community Program - Winter | ACCOUNT NUMBER 1013.36 | PERSONNEL | C | PAGE C321 |
|------------------------------------|---|---------------------------|-----------|---|--------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | | |
|----------------------------|-------|-------------|---------------------------------|-------------------|---------------|------------|---------------|--|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/12 | 1/12 | 1,946 | 1/12 | 1,946 | | |
| Community Programs Supv. | 12 | 1257-1604 | 3/4 | 3/4 | 15,447 | 3/4 | 15,447 | | |
| Asst. Comm. Program Supv. | 10 | 1035-1321 | 3/4 | 3/4 | 10,104 | 3/4 | 10,104 | | |
| Asst. Rec. Cen. Mgr. (5) | 10 | 1035-1321 | 3 3/4 | 3 3/4 | 50,912 | 3 3/4 | 50,912 | | |
| Rec. Center Manager (5) | JCC | 8.53-9.38 | 3 3/4 | 3 3/4 | <u>66,535</u> | 3 3/4 | <u>66,535</u> | | |
| | | | | | 144,944 | | 144,944 | | |
| <u>NEW POSITIONS</u> | | | | | | | | | |
| Senior Citizen Coordinator | 10 | 1035-1321 | 0 | 1 | <u>12,880</u> | 0 | <u>-0-</u> | | |
| | | | | | 157,824 | | 144,944 | | |
| Shift Differential | | | | | 2,340 | | 2,340 | | |
| Less 5% Vacancy Rate | | | | | | | | | |
| Less 10% Vacancy Rate | | | | | | | (14,494) | | |
| TOTAL | | | 9 1/12 | 10 $\frac{1}{12}$ | 152,273 | 9 1/12 | 132,790 | | |

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

COMMENTARY

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|--|----------------|------------|---|------|
| Parks and Recreation | Recreation Community Programs - Winter | 1013.36 | | | C322 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|---------------------------|-------------------|-----------------|
| <u>PERSONAL SERVICES</u> | | | |
| 8110 - <u>Salaries and Wages.</u> One full-time Senior Citizen Coordinator, Range 10, is required to program adult activities for residents and visitors to the community. This employee will organize, develop and promote such activities as music, dance, exercise, drama and drop-in activities with special emphasis on programs of special interest to senior citizens. | 12,880 | -0- | |
| 8150 - <u>Allowances.</u> Provides for occasional meals as per union contract. | 100 | 100 | |
| <u>SUPPLIES</u> | | | |
| 8201 - <u>Materials.</u> Expenditures for craft supplies, games, first aid supplies, trophies, uniforms and other supplies to present the winter recreation program. | 7,000 | 6,000 | |
| 8204 - <u>Small Tools.</u> Expenditures for small hand tools for five community center such as hammers, screw drivers, staple guns, inflators and other small tools. | 350 | 300 | |
| <u>OTHER SERVICES AND CHARGES</u> | | | |
| 8301 - <u>Professional Services.</u> A percentage of this account is used for the partial funding of the "work study" trainees and specialized instructors in such fields as art, baton, dance, music, etc., in order to supplement the programs offered by the City staff. (one-half reimbursable) | 3,000 | 3,000 | |

**CITY OF ANCHORAGE
SERVICE DISTRICT**

| | | | | | |
|---|---|----------------------------------|-------------------|----------|---------------------|
| DEPARTMENT Parks and REcreation | ACCOUNT TITLE Recreation Community Programs - Winter | ACCOUNT NUMBER 1013.36 | COMMENTARY | D | PAGE C323 |
|---|---|----------------------------------|-------------------|----------|---------------------|

| | | |
|---------------------------|-------------------|-----------------|
| <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---------------------------|-------------------|-----------------|

- 8303 - Transportation. To reimburse the use of private vehicles by the Community Programs Supervisor, Assistant and Center Managers to complete needed duty assignments.

| | | |
|-----|-----|--|
| 600 | 400 | |
|-----|-----|--|

- 8308 - Repairs and Maintenance. For repairs and maintenance of record players, projectors, public address systems, dishwashers, tape recorders, stoves and refrigerators are included in this account.

| | | |
|-----|-----|--|
| 500 | 400 | |
|-----|-----|--|

- 8309 - Rentals. For transportation for youth involved in the recreation programs and rental of seldom-used recreational equipment such as strobe or black lights, movies, warning lights and lighted portable flashing signs, etc.

| | | |
|-------|-------|--|
| 3,000 | 1,500 | |
|-------|-------|--|

CAPITAL

- 8605 - Machinery and Equipment. Listed in order of priority:

| | | | |
|--|--------------|--|--------------|
| 2 ea. Refrigerator replacement (6th & G) G.H. | 800 | | |
| 1 ea. Desk and chair (10th & E) | 250 | | |
| 1 ea. Ballet bars (Fairview) | 150 | | 150 |
| 2 ea. Bumper Pool (10th & E)(6th & G) @ \$400 | 800 | | |
| 2 sets Folding Jr. Gym (Mt.View) (Fairview) @\$215 | 430 | | 430 |
| 2 ea. Climbing ropes (Fairview) @ 55 | 110 | | 110 |
| 1 ea. Group Action Units | 150 | | 150 |
| 1 ea. Magic Blocks | 160 | | 160 |
| 1 ea. Busy Blocks | 150 | | 150 |
| | <u>3,000</u> | | <u>1,150</u> |

| | | | | | |
|------------------------------------|--|---------------------------|-----------|---|--------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Recreation - Aquatics West High Pool | ACCOUNT NUMBER 1013.37 | PERSONNEL | C | PAGE C324 |
|------------------------------------|--|---------------------------|-----------|---|--------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
|---------------------------|-------|-------------|--------------------------------|--------------------------------|---------------|--------------------------------|---------------|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/6 | 1/6 | 3,831 | 1/6 | 3,831 | |
| Aquatics Supervisor | 12 | 1257-1604 | 5/12 | 5/12 | 6,605 | 5/12 | 6,605 | |
| Lifeguard Captain | 8 | 850-1086 | 1 | 1 | 11,211 | 1 | 11,211 | |
| Lifeguard (5) | 7 | 771-985 | 4½ | 4½ | 41,529 | 4½ | 41,529 | |
| Recreation Attendant (3) | 6 | 698-893 | 2½ | 2½ | 23,320 | 2½ | 23,320 | |
| | | | | | <u>86,496</u> | | <u>86,496</u> | |
| <u>NEW POSITION</u> | | | | | | | | |
| Lifeguard | 7 | 771-985 | 0 | 5/6 | <u>7,893</u> | 0 | -0- | |
| Shift Differential | | | | | 1,872 | | 1,872 | |
| Less 5% Vacancy Rate | | | | | (4,724) | | (4,325) | |
| TOTAL | | | 8 ⁷ / ₁₂ | 9 ⁵ / ₁₂ | 91,627 | 8 ⁷ / ₁₂ | 84,043 | |

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

COMMENTARY
Note: Lifeguards and attendants are permanent part-time employees who work 30-40 hours per week, or approximately 10 months per year.

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-----------------|----------------|------------|---|------|
| Parks and Recreation | Aquatics - West | 1013.37 | | | C325 |

| | | | |
|--|---------------------------|-------------------|-----------------|
| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---------------------------|-------------------|-----------------|

PERSONAL SERVICES

| | | | |
|--|-------|-------|--|
| 8110 - <u>Salaries and Wages.</u> One additional part-time lifeguard is needed for instructional purposes and to cover when the other aquatics employees are on vacation or absent due to emergency reasons. | 7,980 | -0- | |
| 8120 - <u>Overtime.</u> This amount is needed to cover the facility in case of emergencies, extra activities, sick leave of absence, vacation replacement. | 4,400 | 4,000 | |
| 8150 - <u>Allowances.</u> Meals for call-back as required by regulations and union agreements. | 200 | 200 | |

SUPPLIES

| | | | |
|---|-------|-------|--|
| 8201 - <u>Operating Supplies.</u> Items for proper maintenance and operation of an indoor pool facility such as diatomaceous earth, phenol red, orthotolodine sodium biasulfate, chlorine, soda ash, safety poles, shepards crooks, safety ropes, floats, ring bouys, distinctive swim clothing for lifeguards and janitorial supplies. | 6,000 | 6,000 | |
| 8203 - <u>Office Supplies.</u> For the purchase of cash register tapes, season tickets and other items required for the collection of users fees. | 200 | 200 | |
| 8204 - <u>Small Tools and Minor Equipment.</u> Tools to be used for minor maintenance such as pliers, hammers, screw drivers, scrapers, sockets, crescent wrenches, channel locks, etc. | 100 | 100 | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-----------------|----------------|------------|---|------|
| Parks and Recreation | Aquatics - West | 1013.37 | | | C326 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---------------------------|-------------------|-----------------|
| <u>OTHER SERVICES AND CHARGES</u> | | | |
| 8301 - <u>Professional Services.</u> Repairs for the chlorinator, cash register, safe, P.A. system, vacuum cleaner, etc. | 400 | 400 | |
| 8303 - <u>Transportation.</u> Reimbursing the Recreation Superintendent and Aquatics Supervisor for the use of their private vehicles while conducting City business for the West High School Aquatics Program. | 400 | 400 | |
| 8305 - <u>Printing and Binding.</u> Expenditures for forms, registration cards and schedules for a year round aquatics program. | 300 | 200 | |
| 8306 - <u>Insurance.</u> This cost reflects the requirement for liability insurance as per School District and the City of Anchorage Agreement. | 600 | 600 | |
| <u>CAPITAL</u> | | | |
| 8605 - <u>Machinery and Equipment</u> - Equipment and materials for a year round instructional program. This increase in this account is due to the price of a canoe and paddles which are needed for the water survival training programs and water safety instructional lessons. | 700 | 700 | |

| | | | | | |
|------------------------------------|--|---------------------------|-----------|---|--------------|
| DEPARTMENT Parks and Recreation | ACCOUNT TITLE Recreation - Aquatics East High Pool | ACCOUNT NUMBER 1013.38 | PERSONNEL | C | PAGE C327 |
|------------------------------------|--|---------------------------|-----------|---|--------------|

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | |
|---------------------------|-------|-------------|---------------------------------|--------------------------------|---------------|--------------------------------|---------------|--|
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/6 | 1/6 | 3,892 | 1/6 | 3,892 | |
| Aquatics Supervisor | 12 | 1257-1604 | 5/12 | 5/12 | 6,800 | 5/12 | 6,800 | |
| Lifeguard Captain | 8 | 850-1086 | 1 | 1 | 10,986 | 1 | 10,986 | |
| Lifeguard (5) | 7 | 771-985 | 4½ | 4½ | 41,727 | 4½ | 41,727 | |
| Recreation Attendant (3) | 6 | 698-893 | 2½ | 2½ | <u>22,122</u> | 2½ | <u>22,122</u> | |
| | | | | | 85,527 | | 85,527 | |
| <u>NEW POSITIONS</u> | | | | | | | | |
| Lifeguard | 7 | 771-985 | 0 | 5/6 | <u>7,983</u> | 0 | <u>-0-</u> | |
| | | | | | 93,510 | | 85,527 | |
| Shift Differential | | | | | 1,872 | | 1,872 | |
| Less 5% Vacancy Rate | | | | | (4,675) | | (4,276) | |
| TOTAL | | | 8 ⁷ / ₁₂ | 9 ⁵ / ₁₂ | 90,707 | 8 ⁷ / ₁₂ | 83,123 | |

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

COMMENTARY

Note: Lifeguards and attendants are permanent part-time employees who work 30-40 hours per week, or approximately 10 months per year.

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-----------------|----------------|------------|---|------|
| Parks and Recreation | Aquatics - East | 1013.38 | | | C328 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---------------------------|-------------------|-----------------|
| <u>PERSONAL SERVICES</u> | | | |
| 8110 - <u>Salaries and Wages.</u> One additional part-time lifeguard is needed for instructional purposes and to cover when the other aquatics employees are on vacation or absent due to emergency reasons. | 7,980 | -0- | |
| 8120 - <u>Overtime.</u> This amount is needed to cover the facility in case of emergencies, extra activities, sick leave, leave of absence, vacation replacement. | 4,400 | 4,000 | |
| 8150 - <u>Allowances.</u> Meals for call-back as required by regulations and union agreements. | 200 | 200 | |
| <u>SUPPLIES</u> | | | |
| 8201 - <u>Operating Supplies.</u> Items for proper maintenance and operation of an indoor pool facility such diatomaceous earth, phenol red, orthotolodine, sodium bisulfate, chlorine, soda ash, safety poles, shepard crooks, safety ropes, floats, ring bouys, safety ropes, distinctive swim clothing for lifeguards, janitorial supplies. | 6,000 | 6,000 | |
| 8203 - <u>Office Supplies.</u> For the purchase of cash register tapes, season tickets and other items required for the collection of users fees. | 200 | 200 | |
| 8204 - <u>Small Tools.</u> Tools to be used for minor maintenance such as pliers, hammers, screw drivers, crescent wrenches, channel locks, scrapers, etc. | 100 | 100 | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|-----------------|----------------|------------|---|------|
| Parks and Recreation | Aquatics - East | 1013.38 | | | C329 |

| | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|-----------------------------------|--|-------------------------------|-------------------|-----------------|
| <u>OTHER SERVICES AND CHARGES</u> | | | | |
| 8301 | - <u>Professional Services.</u> Repairs for the chlorinator, cash register, safe, public address system, vacuum, cleaner etc. | 400 | 400 | |
| 8303 | - <u>Transportation.</u> Reimbursing the Recreation Superintendent and Aquatics Supervisor for the use of their private vehicles while conducting City business for the East High School Aquatic Program. | 400 | 400 | |
| 8305 | - <u>Printing and Binding.</u> Expenditures for forms, registration cards and schedules for a year round indoor aquatics programs. | 200 | 200 | |
| 8306 | - <u>Insurance.</u> This cost reflects the requirement for liability insurance as per School District and the City of Anchorage Agreement. | 600 | 600 | |
| <u>CAPITAL</u> | | | | |
| 8605 | - <u>Machinery and Equipment.</u> Equipment and materials for a year round instructions program. This increase in this account is due to the price of a canoe and paddles. This is needed for the water survival training programs and water safety instructional lessons. | 700 | 700 | |

| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT #BUDGET | 1976 | | | | |
|---------------------------|-------|-------------|---------------------------------|-----------|---------------|-------------|---------------|------------|
| | | | | * REQUEST | | * RECOMMEND | | * APPROVED |
| | | | | | | | | |
| Recreation Superintendent | 13 | 1386-1769 | 1/12 | 1/12 | 1,946 | 1/12 | 1,946 | |
| Aquatics Supervisor | 12 | 1257-1604 | 1/6 | 1/6 | 2,772 | 1/6 | 2,772 | |
| Lifeguard Captain | 8 | | 1/4 | | 2,679 | | 2,679 | |
| Lifeguard (6) | 7 | 771-985 | 1½ | 1½ | <u>14,580</u> | 1½ | <u>14,580</u> | |
| | | | | | 21,977 | | 21,977 | |
| Less 5% Vacancy Rate | | | | | (1,098) | | | |
| Less 10% Vacancy Rate | | | | | | | (2,198) | |
| TOTAL | | | 2 | 2 | 20,897 | 2 | 19,779 | |

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

COMMENTARY

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|----------------------|---------------------|----------------|------------|---|------|
| Parks and Recreation | Aquatics-Goose Lake | 1013.39 | | | C331 |

| | | |
|---------------------------|-------------------|-----------------|
| <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---------------------------|-------------------|-----------------|

PERSONAL SERVICES

8120 - Overtime. This amount is needed for call-back during peak participation times and other emergencies to meet safety standards.

| | | |
|-------|-------|--|
| 1,000 | 1,000 | |
|-------|-------|--|

SUPPLIES

8201 - Operating Supplies. Expenditures for safety equipment, reach poles, bouys, throw ropes, signs, first aid supplies, swim uniforms, jackets and hats for lifeguards and janitorial supplies.

| | | |
|-------|-----|--|
| 1,000 | 500 | |
|-------|-----|--|

OTHER SERVICES AND CHARGES

8303 - Private Vehicle Mileage. To reimburse the Aquatics Supervisor and the Recreation Superintendent for the use of their private vehicles in coordinating the Aquatic Program at Goose Lake.

| | | |
|-----|-----|--|
| 150 | 150 | |
|-----|-----|--|

8309 - Space Rental. Space rental for bathhouse at Goose Lake.

| | | |
|--------|--------|--|
| 13,000 | 13,000 | |
|--------|--------|--|

CAPITAL

8605 - Machinery and Equipment. Expenditures for the replacement of items to meet safety standards such as floats, lifeguard chairs, speakers, boat, paddle boards, etc.

| | | |
|-----|-----|--|
| 400 | 400 | |
|-----|-----|--|

ANNUAL BUDGET

MUSEUM



CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | | ACCOUNT TITLE | | ACCOUNT NUMBER | DETAIL | B | PAGE |
|------------|--|---------------|---------------------|----------------|-----------|----------|------|
| Museum | | Museum | | 10.1400 | | | C332 |
| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 ACTUAL | 1975 REVISED BUDGET | 1976 | | | |
| | | | | REQUEST | RECOMMEND | APPROVED | |
| | <u>Personal Services</u> | | | | | | |
| 8110 | Salaries | 66,313 | 112,085 | 174,730 | 153,480 | | |
| 8120 | Overtime | 1,677 | 2,500 | 3,000 | 3,000 | | |
| 8130 | Accrued Vacation Adjustment | 10,267 | 16,500 | -0- | -0- | | |
| 8140 | Liability to Workmen's Comp. | 1,103 | 2,580 | 2,310 | 2,040 | | |
| 8141 | Retirement Plans | 5,593 | 10,450 | 17,710 | 15,380 | | |
| 8142 | Life Insurance | 525 | 830 | 1,400 | 1,180 | | |
| 8143 | Medical Insurance | 4,224 | 6,530 | 10,850 | 9,220 | | |
| 8144 | Social Security | 4,229 | 6,110 | 8,860 | 7,630 | | |
| 8150 | Meal and Clothing Allowance | 0 | 100 | 200 | 200 | | |
| | Total | 93,931 | 157,685 | 219,060 | 192,130 | | |
| | <u>Supplies</u> | | | | | | |
| 8201 | Operating Supplies | 4,287 | 6,675 | 8,510 | 7,100 | | |
| 8202 | Repair and Maintenance Supplies | --- | --- | 6,510 | 6,510 | | |
| 8203 | Office Supplies | 2,380 | 2,100 | 1,500 | 1,500 | | |
| 8204 | Small Tools | 80 | 210 | 300 | 300 | | |
| | Total | 6,747 | 8,985 | 16,820 | 15,410 | | |
| | <u>Other Services & Charges</u> | | | | | | |
| 8301 | Professional Services and Contracted Labor | --- | --- | 3,530 | 2,460 | | |
| 8302 | Communications | 2,410 | 2,600 | 4,870 | 4,870 | | |
| 8303 | Transportation | 2,388 | 4,850 | 11,550 | 9,000 | | |
| 8304 | Advertising | 2,181 | 7,750 | 630 | 630 | | |
| 8305 | Printing and Binding | 1,038 | 1,200 | 10,750 | 10,750 | | |
| 8306 | Insurance | 2,014 | 2,600 | 3,500 | 3,500 | | |
| 8308 | Repairs and Maintenance | 6,990 | 11,140 | 9,950 | 9,950 | | |
| 8309 | Rentals | 42,382 | 96,250 | 63,160 | 63,160 | | |
| 8310 | Interfund Charges | 0 | 660 | 600 | 600 | | |
| 8319 | Dues and Subscriptions | 788 | 700 | 1,260 | 1,260 | | |
| 8320 | School and Training Programs | 30 | 100 | 100 | 100 | | |
| 8330 | Data Processing | 218 | 380 | 380 | 650 | | |
| | Total | 60,439 | 128,230 | 110,280 | 106,930 | | |

CITY OF ANCHORAGE

SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | DETAIL | B | PAGE |
|------------|---------------|----------------|--------|---|------|
| Museum | Museum | 10.1400 | | | C333 |

| CODE NO. | EXPENDITURE CLASSIFICATION | 1974 | 1975 | 1976 | | |
|----------|-----------------------------------|---------|----------------|---------|-----------|----------|
| | | ACTUAL | REVISED BUDGET | REQUEST | RECOMMEND | APPROVED |
| | <u>Capital</u> | | | | | |
| 8603 | Improvements Other than Buildings | --- | --- | 39,280 | 31,500 | |
| 8604 | Library Books and Art Objects | 1,327 | 1,800 | 7,350 | -0- | |
| 8605 | Machinery and Equipment | 10,704 | 9,215 | 16,920 | -0- | |
| | Total | 12,031 | 11,015 | 63,550 | 31,500 | |
| | Total Operating Budget | 173,148 | 305,915 | 409,710 | 346,970 | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | PERSONNEL | C | PAGE | | | | |
|---|---------------|----------------|---------------------------|-----------------|-------------|----------------|---------|--|--|
| Museum | Museum | 10.1400 | | | C334 | | | | |
| WORKING TITLES | RANGE | SALARY RATE | EMPLOYEES CURRENT *BUDGET | 1976 | | | | | |
| | | | | * REQUEST | * RECOMMEND | * APPROVED | | | |
| Director | Exec. | | 1 | 1 | 27,000 | 1 | 27,000 | | |
| Archivist | 13 | 1386-1946 | 1 | 1 | 17,898 | 1 | 17,898 | | |
| Curator | 13 | 1386-1946 | 3 | 3 | 53,475 | 3 | 53,475 | | |
| Office Associate | 9 | 938-1317 | 1 | 1 | 11,920 | 1 | 11,920 | | |
| Museum Attendant | 8 | 850-1195 | 1 | 1 | 10,851 | 1 | 10,851 | | |
| Building Manager | | 7.81 hr. | 1 | 1 | 16,392 | 1 | 16,392 | | |
| Janitor | | 7.81 hr. | 1 | 1 | 16,392 | 1 | 16,392 | | |
| Museum Attendants-S (2 PT) | 8 | 5.15 hr. | $\frac{1}{2}$ | $\frac{1}{2}$ | 2,680 | $\frac{1}{2}$ | 2,680 | | |
| | | | $9\frac{1}{2}$ | $9\frac{1}{2}$ | 156,608 | $9\frac{1}{2}$ | 156,608 | | |
| <u>New Positions</u> | | | | | | | | | |
| Museum | 8 | 850-1195 | 0 | 1 | 10,716 | 0 | -0- | | |
| Receptionist | 7 | 771-1084 | 0 | 1 | 9,252 | 0 | -0- | | |
| Museum Attendants-S (2 PT) | | 5.15 hr. | 0 | 1/8 | 1,401 | 0 | -0- | | |
| | | | 0 | 2 1/8 | 21,369 | 0 | -0- | | |
| Less 2% Vacancy | | | | | (3,248) | | (3,132) | | |
| TOTAL | | | $9\frac{1}{2}$ | $11\frac{3}{8}$ | 174,729 | $9\frac{1}{2}$ | 153,476 | | |
| * This column used for number of employees in each class. | | | | | | | | | |
| COMMENTARY | | | | | | | | | |
| Museum Attendants-S are seasonal, June through August. | | | | | | | | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| | | | | | |
|------------|---------------|----------------|------------|---|------|
| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
| MUSEUM | MUSEUM | 10.1400 | | | C335 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|---------------------------|-------------------|-----------------|
| 8110 - <u>Salaries--New Positions.</u> Receptionist. This is one of four Museum positions presently funded under the Federal CETA program. The other three are Museum Attendant, Collections Assistant, and Archives Assistant. The three clerical positions are technically Office Aides in salary range 6. With the recent expansion of the Museum, a second person in the main office has become absolutely essential; therefore, the position of Receptionist should be a permanent one not dependent upon uncertain outside funding. It should also be raised from Office Aide, a trainee position, to Office Assistant, Range 7, the specifications for which match the duties actually performed. | 9,252 | -0- | |
| Museum Attendant. We have two full-time Museum Attendants, and cannot possibly function with less. One is a CETA position and should be transferred to permanent City status. (Request reflects current rate of pay at Step B, Range 8.) | 10,716 | -0- | |
| Part-time Museum Attendants. The large increase in tourist traffic has created a demand for the Museum to be open on Monday as well as other days in the summer. This would require hiring two part-time Attendants for Mondays only from 9:00 to 5:00 and an extension of the 20 hours a week worked by our two Temporary Part-time Museum Attendants, to cover Monday evenings from 5:00 to 9:00 p.m. The total increase in hours would be 22 per week for 13 weeks. | 1,401 | -0- | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|------------|---------------|----------------|------------|---|------|
| Museum | Museum | 10.1400 | | | C336 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|---------------------------|-------------------|-----------------|
| 8120 - <u>Overtime</u> --Mainly for attendance upon evening activities. Occasionally it is necessary to require the presence of an employee other than an Attendant. A part of this is recoverable in rental fees; but most usage is by the Museum itself or its support organizations. | 3,000 | 3,000 | |
| 8150 - <u>Meal and Clothing Allowance</u> | 200 | 200 | |
| 8201 - <u>Operating Supplies</u> -- Photographic film and processing. Prints are sold to the public on request at a present rate of about \$500 per year; but these proceeds are returned directly to the City. | 1,100 | 1,100 | |
| Art and other expendable supplies for children's summer program relating to Athapaskan exhibition. | 1,000 | 1,000 | |
| Janitorial supplies. A new item, to be absorbed with new staff janitor; formerly charged to Space Rental, 8254. | 4,000 | 4,000 | |
| Other materials. | 2,000 | 1,000 | |
| Purchasing overhead. | 405 | <u>-0-</u> | |
| | 8,505 | 7,100 | |
| 8202 - <u>Repair and Maintenance Supplies</u> -- Construction of history gallery exhibits. | 5,000 | 5,000 | |
| Construction of flexible display walls for art gallery. | 1,200 | 1,200 | |
| Purchasing overhead. | 310 | <u>310</u> | |
| | 6,510 | 6,510 | |
| 8203 - <u>Office Supplies</u> -- | 1,500 | 1,500 | |
| 8204 - <u>Small Tools</u> -- | 300 | 300 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|------------|---------------|----------------|------------|---|------|
| Museum | Museum | 10.1400 | | | C337 |

| | <u>Department Request</u> | <u>Recommends</u> — <u>Approved</u> |
|---|-------------------------------|-------------------------------------|
| 8301 - <u>Professional Services and Contracted Labor--</u> Half-time work/study student assistant to the Curator of Exhibits. The Curator of Collections and Archivist have full-time assistants. A large program of exhibit construction is planned for 1976, and the federally supported Work/Study program offers assistance at low cost. A half-time trainee position in Range 6 would cost \$4,191 per annum at \$4.03 per hour. Of this, the federal government would pay 75% of the first \$3.50 per hour, or \$2,730. The City would be required to pay 25%, plus 100% of the amount over \$3.50, or a total of \$1,461. | 1,461 | 1,460 |
| Artist-demonstrators for the Earth, Fire and Fibre Exhibition, the Native Arts Festival, and the children's summer program. These are continuing activities. The first two have been supported in the past by grants from the State Council on the Arts which are now diminished or terminated. The third has been underwritten by the Anchorage Fine Arts Museum Association. It is believed that their value and popularity have been demonstrated and that basic support should be budgeted. | 900 | -0- |
| Public lectures by visiting artists, historians, and anthropologists, as available, for evening or Sunday afternoon programs, six times a year @ \$100. | 600 | 600 |
| Artist-teachers for conducting Saturday children's activities, once a month for eight months, @ \$50. | 400 | 400 |
| Purchasing overhead. | <u>170</u> | <u>-0-</u> |
| | 3,531 | 2,460 |
| 8302 - <u>Communications--</u> Telephone. Projected increase to \$3,000 on basis of 1975 experience, plus addition of third outside line @ \$370 including installation. | 3,370 | 3,370 |
| Postage. Regular City and bulk mailing costs. | <u>1,500</u> | <u>1,500</u> |
| | 4,870 | 4,870 |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|------------|---------------|----------------|------------|---|------|
| Museum | Museum | 10.1400 | | | C338 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---------------------------|-------------------|-----------------|
| 8303 - <u>Transportation--</u> | | | |
| Freight. | 6,000 | 6,000 | |
| Private Vehicle mileage. | 500 | 500 | |
| Travel. One person to attend each of the following, | | | |
| Association of Art Museum Directors, Milwaukee. | 600 | -0- | |
| American Association of Museums Annual Conference, Washington, D.C. | 900 | 900 | |
| Western Association of Art Museums.) Same Location | 700 | 700 | |
| Western Regional Conference, AAM.) | 700 | -0- | |
| Special Libraries Association, Denver. | 700 | -0- | |
| In-state travel. | 900 | 900 | |
| Purchasing overhead. | 550 | -0- | |
| | <u>11,550</u> | <u>9,000</u> | |
| 8304 - <u>Advertising--</u> | | | |
| Exhibition posters, six @ \$100 for 100 copies. | 600 | 600 | |
| Purchasing overhead. | 30 | 30 | |
| | <u>630</u> | <u>630</u> | |
| 8305 - <u>Printing and Binding--</u> | | | |
| Four exhibition catalogues @ \$900 for 1000 copies. | 3,600 | 3,600 | |
| Printed monthly newsletter @ \$220 for 1000 copies. | 2,640 | 2,640 | |
| Occasional Papers, three @ \$1,000. | 3,000 | 3,000 | |
| Miscellaneous announcements and invitations. | 1,000 | 1,000 | |
| Purchasing overhead. | 500 | 500 | |
| | <u>10,752</u> | <u>10,750</u> | |
| 8306 - <u>Insurance--</u> | | | |
| Expenditures this year have exceeded the budget, partly because of the Sydney Laurence loan exhibition in March; but the increase of permanent collections is another important factor, and must be projected into 1976. | 3,500 | 3,500 | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|------------|--|----------------|---------------------------|-------------------|-----------------|
| Museum | Museum | 10.1400 | | | C339 |
| | | | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
| 8308 - | <u>Repairs and Maintenance--</u> | | | | |
| | Install 26 8'x10' painting storage racks, now on order, in collections storage room. | | 2,600 | 2,600 | |
| | Packing and crating. | | 800 | 800 | |
| | Framing. | | 400 | 400 | |
| | Monitoring and maintenance of alarm system. | | 1,200 | 1,200 | |
| | <u>Roof repairs</u> | | <u>4,950</u> | <u>4,950</u> | |
| | | | 9,950 | 9,950 | |
| 8309 - | <u>Rentals--</u> | | | | |
| | Exhibition rentals. Reduction in view of schedule. A major exhibition, "The Athapaskans," will be shown for three months and is supported by a grant from the National Endowment for the Arts. | | 4,000 | 4,000 | |
| | Xerox machine. No change from 1975. | | 2,000 | 2,000 | |
| | Educational films. A new item, for free public programs. Some of these would relate to exhibitions; others would be more general. To be shown Sunday afternoons and evenings. Past programs have been supported entirely by AFAMA. | | 1,000 | 1,000 | |
| | Space rental. The current annual charge is \$87,410, of which \$32,950 is for the janitorial services and supplies. | | 55,810 | 55,810 | |
| | Purchasing overhead. | | <u>350</u> | <u>350</u> | |
| | | | 63,160 | 63,160 | |
| 8310 - | <u>Interfund Charges--</u> | | | | |
| | This is for the Courier service. | | 600 | 600 | |
| 8319 - | <u>Dues and Subscriptions--</u> | | | | |
| | American Association of Museums--This is a primary membership based on 1/10 of 1% of institution budget. | | 285 | | |
| | Association of Art Museum Directors | | 200 | | |
| | American Association for State and Local History | | 60 | | |
| | Western Association of Art Museums | | 125 | | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|------------|---------------|----------------|------------|---|------|
| Museum | Museum | 10.1400 | | | C340 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|--|---------------------------|-------------------|-----------------|
| 8319 - Dues and Subscriptions, cont. | | | |
| Arctic Institute of North America | 25 | | |
| Western Regional Conference | 25 | | |
| American Federation of Arts | 75 | | |
| International Council of Museums | 25 | | |
| Alaska State Historical Society | 25 | | |
| Subscriptions to periodicals | 350 | | |
| Purchasing overhead. | 60 | | |
| | <u>1,255</u> | 1,260 | |
| 8320 - <u>School and Training Programs</u> -- No change. | 100 | 100 | |
| 8330 - <u>Data Processing</u> --No change. | 380 | 650 | |
| 8603 - <u>Improvements Other Than Buildings</u> -- | | | |
| Replace wall covering in art gallery. This item was requested last year but deleted. With the completion of the new wing, the need is even more apparent. A low-pile carpeting is proposed, to conceal nail holes and irregularities in the walls, in an off-white color to brighten the room. 342 sq. yards @ \$15 installed. | 5,130 | -0- | |
| Build partition wall from mezzanine to ceiling in history gallery, to separate mezzanine archival storage from exhibition area. | 4,500 | 4,500 | |
| Install sink, base, and 20' of base cabinet and counter top in laboratory. Plumbing already roughed in. | 1,850 | -0- | |
| Install sink and 8' of base cabinet and counter top in dark-room. Plumbing already roughed in. | 800 | -0- | |
| Revise air conditioning system to eliminate cooling water discharge. | 27,000 | 27,000 | |
| | <u>39,280</u> | <u>31,500</u> | |

CITY OF ANCHORAGE
SERVICE DISTRICT

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|------------|---------------|----------------|------------|---|------|
| Museum | Museum | 10.1400 | | | C341 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|-------------------------------|-------------------|-----------------|
| 8604 - <u>Library Books and Art Objects--</u> Library books. | 2,000 | | |
| Acquisitions to collection. No change. | 5,000 | | |
| Purchasing overhead. | 350 | | |
| | 7,350 | -0- | |
| 8605 - <u>Machinery and Equipment--</u> The bond issue under which the Museum addition was constructed did not provide for the acquisition of portable furniture or equipment; and these funds will be exhausted when landscaping and parking are completed. Nearly all of the following items are needed in order to make the new wing fully operational. | | | |
| Multipurpose Room: | | | |
| Sectional portable stage. | 2,000 | | |
| Four 8 foot folding tables @ \$70. | 280 | | |
| 20 additional stacking chairs @ \$37 and platform @ \$50. | 790 | | |
| | 3,070 | | |
| Art Gallery: | | | |
| 12 additional spotlight fixtures @ \$30. | 360 | | |
| Carousel 850H slide projector. | 240 | | |
| Rear view projection screen to accompany above. | 220 | | |
| | 820 | | |
| Workshop: | | | |
| Radial arm saw, 12" | 490 | | |
| Drill press. | 370 | | |
| Portable belt sander. | 95 | | |
| Framing mitre box. | 240 | | |
| Tool cart. | 65 | | |
| | 1,260 | | |
| Collection storage: | | | |
| Gun cabinet, 32 unit capacity plus bottom drawers. | 450 | | |
| Steel cart, two shelves. | 70 | | |
| | 520 | | |
| Laboratory: | | | |
| Fumigation chamber. | 4,500 | | |
| Microscope, student binocular. | 280 | | |
| Air gun for cleaning objects. | 1,500 | | |
| | 6,280 | | |

| DEPARTMENT | ACCOUNT TITLE | ACCOUNT NUMBER | COMMENTARY | D | PAGE |
|------------|---------------|----------------|------------|---|------|
| Museum | Museum | 10.1400 | | | C342 |

| | <u>Department Request</u> | <u>Recommends</u> | <u>Approved</u> |
|---|---------------------------|-------------------|-----------------|
| 8605 - Machinery and Equipment, cont. | | | |
| Library/Archives: | | | |
| Metal book truck. | 75 | | |
| Multimedia storage cabinet, capacity 8,000 slides, or micro-film, cassette tapes, or film strips. | 270 | | |
| Secretarial desk. | 140 | | |
| Chair. | 60 | | |
| Two study tables, 42" x 72", @ \$230. | 460 | | |
| Eight chairs @ \$165. | 1,320 | | |
| | <u>2,785</u> | | |
| Exhibit Workroom: | | | |
| Lettering machine for engraved labels. | 635 | | |
| Main Office: | | | |
| Secretarial swivel chair. | 140 | | |
| Director's Office: | | | |
| Two side chairs (replacements) @ \$125. | 250 | | |
| Small Kitchen: | | | |
| Small refrigerator for receptions. | 350 | | |
| Purchasing overhead. | 805 | | |
| | <u>16,915</u> | | |
| | | -0- | |