

DEPARTMENT Parks & Recreation	DIVISION		ACCOUNT TITLE Parks & Rec.	ACCOUNT NUMBER 1253	SUMMARY		
CLASSIFICATION	ACTUAL COST 1961	ACTUAL COST 1962	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964
Personal Services	73,461	93,377	125,473	126,852	132,336	131,439	128,549
Contractual	26,052	23,834	29,100	29,500	67,000	60,350	39,850
Supplies	9,757	8,676	14,800	14,400	19,020	19,020	19,020
Unclassified							
Capital	6,321	21,074	32,700	52,700	233,120	47,420	29,420
Total	115,591	146,961	202,073	223,452	451,476	258,229	216,839
Less							
Interfund Charges							
Grand Total	115,591	146,961	202,073	223,452	451,476	258,229	216,839

*** HIGHLIGHTS OF RECOMMENDED 1964 PROGRAM ***

1. Repair and renovation of department buildings.
2. Further study regarding Chester Creek land acquisition.
3. Planning for ice arena.
4. Ski slope and jump improvement.

\$\$\$ MAJOR COST VARIATIONS \$\$\$

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|--------------------------------------|----------|----------|
| 1. Personnel service cost | \$ 4,500 | Increase |
| 2. Lion's Camper Park | 2,000 | Increase |
| 3. Community Center instructor fees | 2,000 | Increase |
| 4. Repairs | 28,000 | Increase |
| 5. Sand and chemicals for Goose Lake | 5,500 | Increase |
| 6. Capital improvements | 5,000 | Decrease |

DEPARTMENT Parks & Recreation		DIVISION Parks & Rec.		ACCOUNT NUMBER 1253		DETAIL	
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
PERSONAL SERVICES							
11	Salaries	113,743	115,122	131,836	129,939	128,049	
12	Overtime	500	500	500	500	500	
13	Accrued Leave	11,230	11,230				
Total		125,473	126,852	132,336	131,439	128,549	
CONTRACTUAL							
20	Miscellaneous Contractual			7,000	4,000	4,000	
21	Advertising		100	50	50	50	
22	Contracted Labor & Equipment	14,500	14,500	12,000	12,000	12,000	
23	Electricity and Water	2,000	2,500	2,500	2,500	2,500	
24	Insurance	500	500	1,000	1,000	1,000	
25	City Equipment Rental	9,000	8,400	8,500	8,500	8,500	
26	Other Rentals	250	250	250	250	250	
27	Repairs	1,500	1,500	33,000	29,800	9,800	
28	Telephone, Telegraph and Tolls	850	1,250	1,500	1,500	1,500	
29	Travel, Dues and Publications	500	500	1,200	750	150	
Total		29,100	29,500	67,000	60,350	39,850	
SUPPLIES							
30	Miscellaneous Supplies	5,000	5,000	11,800	11,800	11,800	
31	Building Materials	750	750	500	500	500	
32	Food, Clothing and Medical	50	50	50	50	50	
33	Gas, Oil, Grease and Motor Fuels		50	20	20	20	
34	Heating Fuel	3,600	3,150	2,500	2,500	2,500	
35	Household and Janitorial	1,200	1,200	1,200	1,200	1,200	
36	Office Supplies	150	150	200	200	200	
37	Postage	50	100	100	100	100	
38	Printed Forms						
39	Small Tools	4,000	3,950	2,650	2,650	2,650	
Total		14,800	14,400	19,020	19,020	19,020	

DEPARTMENT Parks & Recreation		DIVISION	ACCOUNT TITLE Parks & Rec.	ACCOUNT NUMBER 1253	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964	MANAGER RECOMMENDS 1964	COUNCIL APPROVED 1964	
	UNCLASSIFIED						
40							
41							
	Total						
	CAPITAL						
81	Land			106,500	25,000	25,000	
82	Buildings	5,000	22,500	100,000	10,000	-0-	
83	Improvements Other Than Buildings	23,700	25,200	21,500	9,000	1,000	
84	Machinery & Equipment	4,000	5,000	5,120	3,420	3,420	
	Total	32,700	52,700	233,120	47,420	29,420	
	Total Expense	202,073	223,452	451,476	258,229	216,839	
	Less Charges to Other Departments or Agencies:						
	Net Budget	202,073	223,452	451,476	258,229	216,839	

DEPARTMENT Parks & Recreation		DIVISION		ACCOUNT TITLE Parks & Recreation		ACCOUNT NUMBER 1253		PERSONNEL SCHEDULE			
POSITION TITLE		PAY RANGE		ORIGINAL BUDGET 1963	ADJUSTED BUDGET 1963	DEPARTMENT REQUEST 1964		MANAGER RECOMMENDS 1964		COUNCIL APPROVED 1964	
<u>REGULAR EMPLOYEES</u>											
Parks & Recreation Dir.		854-1000		1	1	1	10,776	1	10,776	1	10,776
Parks Foreman		759-339		1	1	1	10,116	1	10,116	1	10,116
Rec. Center Supervisor		730-854		1	1	1	9,263	1	9,263	1	9,263
Nurseryman		674-790		1	1	1	8,847	1	8,847	1	8,847
Maintenance Man II		600-702		2	2	2	17,134	2	17,134	2	17,134
Maintenance Man I		577-674		1	1	1	7,958	1	7,958	1	7,958
Caretaker - Goose Lake		534-624		1	1	1	7,488	1	7,488	1	7,488
Clerk Steno II		456-534		1	1	1	5,662	1	5,662	1	5,662
Custodian		438-513		1	1	1	7,200	1	7,200	1	7,200
TOTAL				10	10	10	84,494	10	84,494	10	84,494
<u>TEMPORARY EMPLOYEES</u>											
Recreation Supervisor		648-759		1	1	1	2,268	1	2,268	1	2,268
Maintenance Man I (Temp. 5 months)		577-674		4	4	4	11,540	4	11,540	4	11,540
Recreation Specialist		534-624		2	2	2	3,204	2	3,204	2	3,204
Beach Supervisor		494-577		1	1	1	1,729	1	1,729	1	1,729
Recreation Leader		475-555		7	7	7	9,990	3	8,890	7	7,770
Rec. Facility Attendant		438-513		3	3	3	3,900	3	3,900	3	3,900
Lifeguard		421-494		3	3	3	3,789	3	3,789	3	3,789
Handyman		406-475		2	2	2	2,436	2	2,436	2	2,436
Recreation Assistant		347-406		6	6	3	6,296	7	5,509	6	4,729
Custodian		438-513		0	1	1	2,190	1	2,190	1	2,190
TOTAL				29	30	34	47,342	32	45,115	30	43,555
GRAND TOTAL							131,836		129,939		128,049

CITY OF ANCHORAGE

DEPARTMENT Parks & Recreation	DIVISION	ACCOUNT TITLE Parks & Rec.	ACCOUNT NUMBER 1253	WORK PROGRAM
<p>The functions of the Parks and Recreation Department are two-fold: (1) Acquisition, improvement and maintenance of park areas and facilities, (2) Administration and operation of a well-rounded recreation program.</p>				
<p>Some 150 acres of park land have been extensively developed for park and recreation uses. There are in excess of 30 acres of lawn, 8 garden areas, 10 ball diamonds, 6 tennis courts, 5 picnic areas, a swimming beach and miscellaneous small tracts. The 1964 Capital Improvement Budget requests includes additional areas including Lake Spenard picnic area, Alderwood Park, Birch Park and additional small plots.</p>				
<p>Over 5,700 man hours were spent on park improvement and maintenance from April to October, 1963; plus 984 man hours on the landscaping of public buildings. The 1963 maintenance crew is not expected to enlarge in 1964. During the winter months the regular crew of four men maintain the 9 ice rinks, ski slope and recreation buildings for a 3 month total of 1,200 man hours. Time is also spent year-round in greenhouse work, building and repairing park equipment.</p>				
<p>The winter recreation program consists of 3 supervised facilities: skating rinks at Tenth and "E" and Goose Lake and the Romig Hill Ski Slope. An additional ice rink in the Ninth and Tenth and "C" and "E" Park Strip area should care for the skaters. Improvements on the Romig Hill Ski Slope are included in the Capital Improvement requests. The estimated attendance at the 6 supervised playgrounds for the ten-week period was 54,000 in 1963, as compared with 42,000 in 1962.</p>				
<p><u>PERSONNEL</u> The summer recreation program requires the greatest number of temporary personnel and is the only budget request for increase in personnel. Due to the growth of the population in the southeast section of the City, an additional supervised playground is planned at the Lake Otis School. Also, the Park South area youngsters are too far removed from a play area and the Inlet View School is a good location. The only budget expansion would be for the requested personnel.</p>				
<p><u>CONTRACTUAL</u> Increased budget needs will be noted especially in the Contractual Services. These are projects necessary in improving the Community Center. Funds for the initial improvement of the Community Center in 1963 were budgeted as Capital Improvement expenses in 1963. Attendance figures October 1, 1962, through August 31, 1963, were estimated at 114,702. Revenues during this period were \$10,292.</p>				



DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation		Parks & Recreation	1253	

Major items requested and recommended are as follows:

<u>Account .20</u>	<u>Department Request</u>	<u>Manager Recommendation</u>
Revision of 1954 Recreational Master Plan	\$ 2,000	\$ -0-
Operation of Lion's Camper Park	2,500	2,000
Community Center Instructor Fees	<u>2,500</u>	<u>2,000</u>
	\$ 7,000	\$ 4,000

It should be noted that revenues resulting from operation of the Lion's Camper Park and special classes held in the Community Center are recorded as General Fund Revenue. In 1963, the first year of operation of these functions, the revenue was used to offset expense. The deletion of expense by the Manager for the recreational plan is based on the concept that the Planning Department will accomplish this work with no inter-departmental transfer of cost.

Account .22

\$9,000 is provided for the annual mosquito control program while the remaining \$3,000 will cover necessary ball diamond water connections.

<u>Account .27</u>	<u>Department Request</u>	<u>Manager Recommendation</u>	<u>Council Approval</u>
Community Center and Auditorium	\$ 23,000	\$ 24,800	
Mt. View Community Building	1,500	1,500	Only
Goose Lake Bathhouse	1,000	1,000	Minor
Lion's Camper Park	1,000	1,000	Building
Miscellaneous Parks & Recreation Structures	<u>1,500</u>	<u>1,500</u>	Repairs
	\$ 33,000	\$ 29,800	\$ 9,800

The building construction and maintenance engineer in the Public Works Department has reviewed all parks and recreation structures and provided detailed listings of recommended repairs and improvements which will insure efficient, continuing maintenance, close adherence to the City Building Code and long life of such structures. The total estimated cost equalled \$60,012. Recognizing the principle that all necessary work cannot be done in one year due to budgetary restrictions, the Parks and Recreation Director reduced the request to \$33,000 which the City Manager further reduced to \$29,800. The detailed identification of these items of maintenance and repair is available as back-up information to this budget.

Account .30

The following miscellaneous supplies are provided:

Sand - Goose Lake - 1,000 yds @ \$4.	\$ 4,000
Seed - 1,000 lbs.	700
Fertilizer - 10 tons	1,600

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation		Parks & Recreation,	1253	

Account .30 - Continued

Copper Sulfate - Goose Lake	\$ 1,500
Topsoil	<u>4,000</u>
	\$11,800

Account .39

Small tools and work equipment is required as follows:

Picnic tables - 12 @ \$40 each	\$ 500
Bench legs - 12 sets @ \$12 each	150
Recreation Equipment and Supplies	<u>2,000</u>
	\$ 2,650

CAPITAL - Account .81 - Chester Creek Land

Since Council has approved the \$5,000 option on the Hillstrand property, consideration should be given to proceeding with appraisals, survey, and purchase of the area. The Parks and Recreation Board feels this to be an essential acquisition to virtually complete the land purchase regarding the Chester Creek Greenbelt. The Planning Commission and Manager recommend that \$25,000 available in the Parks and Recreation Reserve Funds be appropriated and made available as the down payment for this property. Studies are in progress regarding the best method of financing the remaining cost.

Account .82 - Ice Arena

This item was deleted from the 1963 Capital Improvement requests. Winter sports activities and facilities are woefully lacking in a community where they should be of prime importance. This proposed indoor rink is 150' x 500' with bleachers, lights and concession area. The Planning Commission and Manager recommend deferral to 1965 due to insufficient funds, with \$10,000 for planning in 1964. \$10,000 deferred by Council.

Account .83 - Alderwood Park (Government Hill Urban Renewal)

A play and picnic area is planned in this area. The City is obligated to establish a park in connection with ASHA's urban renewal project. Planned improvements budgeted in 1963 were not completed due to (1) Play equipment order requested in February not completed until August. (2) Bids on fencing not completed until August. The Manager recommends continuation of work in 1964 utilizing Parks and Recreation Reserve Funds available from 1963.

DEPARTMENT	DIVISION	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM
Parks & Recreation		Parks & Recreation	1253	

Carlson Park (Lake Otis) \$2,000

Again this park improvement project was included in the 1963 budget but Public Work's equipment has not been available to prepare the area for use. The Manager recommends re-budgeting \$1,000 from 1963 in order to complete work.

Tract "A" - Lake Spenard \$1,500

This tract reverted to City use in 1962 and funds were requested in the 1963 budget for minor improvements. This was deleted and is again requested in order to develop an attractive picnic area on the lakeshore. Manager recommends deferral since area in question is outside city.

Explorers Park \$8,000

With the completion of the Third and "L" paving, plans should proceed to construct an attractive view platform and parking area. The Chamber of Commerce has procured \$1,000 for a monument to Inlet explorers to be a basic part of the small park. The Manager and Planning Commission recommend approval. Council defers project.

Ski Slope and Ski Jump Improvement \$5,000

At the suggestion of a councilman and other interested skiers, a ski jump is recommended to be installed on the Romig Hill Ski Slope. Improvements to the slope include grading and fencing for snow control. The Manager and Planning Commission recommend deletion in favor of performance by a private group.

Account .34

The following items of machinery and equipment are required in 1964:

	<u>Department Request</u>	<u>Manager Recommendation</u>
P.A. System	\$ 800	\$ 800
Projector (2)	2,000	1,000 (1)
Lecturn (2)	150	75 (1)
Lecturn, Table (4)	250	125 (2)
Chairs, Folding - 100 @ \$5 each	500	300 (60)
Table, Folding - 20 @ \$30 each	600	300 (10)
Desk, Executive	270	270
Desk, Secretary	250	250
Chair, Executive	100	100
Chair, Secretary	65	65
File, 4 Drawer	85	85
File, 2 Drawer	50	50
	<u>\$ 5,120</u>	<u>\$ 3,420</u>