

DEPARTMENT Parks and Recreation	DIVISION		ACCOUNT TITLE Parks & Recreation	ACCOUNT NUMBER 1253	SUMMARY		
CLASSIFICATION	ACTUAL COST 1962	ACTUAL COST 1963	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVE 1965
Personal Services	93,377	117,414	128,549	125,549	15 2,907	146,718	143,218
Contractual	23,834	31,950	39,850	27,400	40,620	40,370	21,870
Supplies	8,676	11,033	19,020	15,020	15,780	15,780	15,780
Other Charge					3,500	3,500	3,500
Capital—Equipment	1,253	3,613	3,420	3,120	8,750	8,750	750
Total	127,140	164,010	190,839	171,089	221,557	215,118	185,118
Less Charges to Others							
Total Operating Budget	127,140	164,010	190,839	171,089	221,557	215,118	185,118
Capital—Public Improvements (See separate Section for Detail)	19,821	42,768	26,000	26,050			
Total Budget	146,961	206,778	216,839	197,139	221,557	215,118	185,118

## Highlights of Recommended 1965 Program

Enlarged summer recreation program  
 Resumption of desirable maintenance standards for City lawns and landscaping  
 Mosquito control planned in 1965

## Major Cost Variations

Personal services increased	\$20,000
Goose Lake cesspool	4,500
City Hall and Library lawns	4,000
Mosquito control	9,000
Portable stage	8,000

DEPARTMENT Parks & Recreation		DIVISION	ACCOUNT TITLE Parks & Recreation	ACCOUNT NUMBER 1253	DETAIL		
CODE	CLASSIFICATION	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965	MANAGER RECOMMENDS 1965	COUNCIL APPROVED 1965	
	<b>PERSONAL SERVICES</b>						
11	Salaries	128,049	124,549	151,907	145,718	142,218	
12	Overtime	500	1,000	1,000	1,000	1,000	
	Total	128,549	125,549	152,907	146,718	143,218	
	<b>CONTRACTUAL</b>						
21	Advertising	50	50	50	50	50	
22	Contracted Services	16,000	3,500	25,000	25,000	6,500	
23	Electricity and Water	2,500	2,500	3,400	3,400	3,400	
24	Insurance and Employee Benefits	1,000	1,000	-0-	-0-	-0-	
25	City Equipment Rental	8,500	8,500	9,000	9,000	9,000	
26	Other Rentals	250	300	350	350	350	
27	Repairs	9,900	9,900	500	500	500	
28	Telephone, Telegraph and Tolls	1,500	1,500	1,320	1,320	1,320	
29	Travel, Dues and Publications	150	150	1,000	750	750	
	Total	39,850	27,400	40,620	40,370	21,870	
	<b>SUPPLIES</b>						
31	Building Materials	12,300	8,250	12,260	12,260	12,260	
32	Food, Clothing and Medical	50	50	400	400	400	
33	Gas, Oil, Grease and Motor Fuels	20	70	100	100	100	
34	Heating Fuel	2,500	2,500	-0-	-0-	-0-	
35	Household and Janitorial	1,200	1,200	-0-	-0-	-0-	
36	Office Supplies	200	200	300	300	300	
37	Postage	100	50	120	120	120	
38	Printed Forms		50	100	100	100	
39	Small Tools	2,650	2,650	2,500	2,500	2,500	
	Total	19,020	15,020	15,780	15,780	15,780	
	<b>OTHER CHARGES</b>						
53	Contribution to Garage			3,500	3,500	3,500	
	Total			3,500	3,500	3,500	
84	<b>CAPITAL—Equipment</b>	3,420	3,120	8,750	8,750	750	
	Total	190,839	171,089	221,557	215,118	185,118	
	Less Charges to Others						
	Total Operating Budget	190,839	171,089	221,557	215,118	185,118	

CITY OF ANCHORAGE

DEPARTMENT		DIVISION		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE		
Parks & Recreation				Parks & Recreation		1253				
POSITION TITLE	GRADE	PAY RANGE	ORIGINAL BUDGET 1964	ADJUSTED BUDGET 1964	DEPARTMENT REQUEST 1965		MANAGER RECOMMENDS 1965		COUNCIL APPROVED 1965	
<u>Regular Employees</u>										
Parks & Rec. Director	26	889-1040	1	1	1	11,659	1	11,659	1	11,659
Ast. P. & R. Director	23	790-925			1	9,480	1	9,480	1	9,480
Recreation Center Supv.	21	730-854	1	1						
Parks Foreman	23	790-925	1	1	1	10,956	1	10,956	1	10,956
Nurseryman	19	674-790	1		1	8,088	1	8,088	1	8,088
Maintenance Man II	16	600-702	2	3	2	19,688	2	19,688	2	19,688
Maintenance Man I	15	577-674	1	2	2	15,432	2	15,432	2	15,432
Caretaker - Goose Lake	13	534-624	1	1	1	7,488	1	7,488	1	7,488
Clerk Steno II	9	456-534	1	1						
Secretary	15	577-674			1	7,039	1	7,039	1	7,039
Custodian	15	577-674	1	1	1	7,200	1	7,200	1	7,200
Regular Total			10	11	11	97,030	11	97,030	11	97,030
<u>TEMPORARY EMPLOYEES</u>										
Recreation Supervisor	18	648-759	1	1	1	2,022	1	2,022	1	2,022
Maintenance Man I	15	577-674	4	3	8	14,632	7	12,832	7	12,832
Recreation Specialist	14	555-648	2	2	2	3,330	2	3,330	2	3,330
Beach Supervisor	11	494-577	1	1	1	1,544	1	1,544	1	1,544
Recreation Leader	10	475-555	7	7	12	13,552	11	12,452	10	11,232
Rec. Facility Attendant	9	456-534	3	3	3	3,960	3	3,960	3	3,960
Lifeguard	9	456-534	3	3	3	4,119	3	4,119	3	4,119
Handyman	7	421-494	2	2	2	2,526	2	2,526	2	2,526
Recreation Assistant	4	374-438	6	6	8	6,912	7	6,048	7	6,048
Custodian	9	456-534	1	1	1	2,280	1	2,280	-0-	-0-
Temporary Total			30	29	41	54,877	38	51,113	36	47,613
Total						\$151,907		148,143		144,643
Less Salary Savings @ 2-1/2%								( 2,425)		( 2,425)
								145,718		142,218
Council Review - Temporary Employees budget was reduced \$3,500.										

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

The Parks and Recreation Department has two essential functions: (1) Acquisition, improvement and maintenance of Park and Recreation facilities, and (2) Administrating and operating a well-rounded, year-around Recreation Program.

During 1964, the summer recreation activities drew participants far above expectations in all phases of the program. Attendance figures on the playgrounds doubled those of 1963, although there were no additional play areas. The Teen Center at Wendler Junior High was also well attended. Golf and Tennis instructions were enthusiastically received, but the swimming program could not be held because of the condition of the Spa.

City Recreation Facilities were used to their capacity for tennis, softball, Little League and Pony League baseball, archery, and soccer. Picnickers used the six picnic areas at every opportunity.

Goose Lake attendance from May 30th through August 21st showed an estimated attendance of 250,000.

The winter recreation program involved essentially ice skating, including hockey on the Senior, Junior and PeeWee level. The Romig Ski Slope was open for only 5 days due to lack of sufficient snow on the slope.

Approximately 160 acres of park land have been developed for Park and Recreation uses - 35 acres of lawn, 10 garden spots, 10 ball diamonds, 4 tennis courts, 6 picnic areas, a swimming beach, and several small tracts. The 1965 Capital Improvement requests include acquisition of additional acreage and the development of Alderwood Park, Birch Park and Carlson Park.

The Park Maintenance program suffered somewhat due to lack of sufficient personnel. Approximately 5,200 man-hours were spent on park improvement and maintenance during the summer months of 1964. About 1,500 man-hours were spent in lands and maintenance of City Hall, Library, and Public Safety Buildings. Winter maintenance of the ice rinks (9), ski slope and recreation buildings is handled by the regular 4-man crew. Some 2,000 man-hours were spent in maintenance of these facilities over a 5-month period. Mid-season work includes greenhouse work, repair, and preparations for summer.

The Parks and Recreation Board has reviewed and concurs with the Department request for 1965.

#### Personnel (Permanent) -

Two positions were left vacant--the nurseryman on June 15, 1964, and the Community Center Supervisor on September 1, 1964. Since the nursery work and the planting had been completed by mid-June, the position was left vacant for the remainder of the year. The position of Community Center Supervisor was no longer needed since the Community Center has few activities until the G.S.A. offices move. We recommend changing the position of Community Center Supervisor to Assistant Parks and Recreation Director, the position involving actual assistance to the Director, supervision of Community Center, and Director of athletic program.

#### (Temporary) -

Playground personnel, as ten-week temporary employees, show the greatest increase. The attendance figures (1964 - 84,618 as compared to 1963 - 53,927) show a decided increase in participation, and the population increase

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Parks and Recreation		Parks & Recreation	1253	

indicates the need for a playground at Lake Otis School and Turnagain School. The Teen Center at Wendler Junior High was well attended and shows a need for such a facility in another section of Anchorage--needing two additional recreation leaders. The City Manager recommends 11 Recreation leaders and 7 Recreation assistants with the provision that Lake Otis and Turnagain be operated on alternate days.

The Park Improvement Maintenance program suffered considerably due to lack of sufficient crew. Five additional employees are requested for a three-month period. The 1964 Budget requested 4 men for a five-month period, totaling \$11,500. In 1965 we requested a total of 8 temporary maintenance men for three months, totaling approximately \$14,000. This means only an additional budget increase of \$2,500 for the additional maintenance men during June, July and August. The City Manager recommends that 7 Maintenance Man I be budgeted, rather than 8 during 1965.

We also recommend that temporary personnel be given yearly step increases. The majority of the temporary staff return each season and therefore are much more valuable employees and merit an increase in pay.

The overtime figure of \$1,000 covers essentially Auditorium and Gymnasium use on weekends, holidays and during the Rendezvous.

#### CONTRACTUAL

##### Account .22

Mosquito Control	9,000 *	
Mountain View Play area	1,200	Grounds need improvement and hard-top play area
Goose Lake cesspool	4,500 *	Present cesspool is inadequate; needs pumping at least once a week
City Hall & Library	4,000	A complete re-seeding is recommended
Inter-Dept. Charges	300	Essentially Right-of way
Recreation Activities	500	Instructor Fees, Community Center activities, Golf instructions and skating instructions
Signs for Parks, Direc., etc.	500	
Park Maintenance Headquarters	5,000 **	Cesspool & well, \$3,000; Electricity, \$500; move warehouse, \$1,500
	<u>25,000</u>	\$6,500 approved

\* Council deleted

\*\* Council placed in bond program.

##### Account .23 - Electricity and Water \$3,400

An increase of \$900 over 1964 - the actual 1964 budget has averaged over \$250 per month for electricity and water. This is primarily due to an increase in water rates and additional water usage on the parks and ice rinks. Additional floodlights are needed on Tenth and "E" rinks.

##### Account .25 - City Equipment Rental \$9,000

An increase of \$500 over 1964 - due essentially to increase in the Park Improvement program involving rental of heavy equipment. Also anticipating rental of an additional pick-up during the summer months.

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Account .26 - Other Rentals \$350

Including fees (lease) on ARR land uses. Private vehicle expenses for summer recreation staff

Account .27 - Repairs \$500

Repair of Park equipment, such as park benches, tables, etc; also playground equipment, i.e. swings, slides, rinks. All department building repairs included in BMC Account.

Account .29 -

Dues and Publication	\$250	Manager recommends attendance at only the National NRA Convention
Travel to NRA	500	
Travel to Regional NRA	250	

SUPPLIES

Account .31

Building Materials	
Sand - Goose Lake	4,000
Seed	60
Fertilizer	1,600
Topsoil - for all parks maintenance	6,000
Flower seeds, shrubs	100
Building Supplies	500
	<u>12,260</u>

Account .32

\$400 is budgeted to provide a minimal uniform allowance for parks maintenance employees. The recommendation is based upon \$4 per month - \$48 per year for eight employees.

Accounts .34 and .35

Costs of heating fuel and household and janitorial are budgeted under Public Works in 1965

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Account .39 - Small Tools \$2,500

A decrease of \$150 from 1964 - involves sports equipment, playground supplies, craft materials, etc.. Anticipating two additional playgrounds and another teen center plus the need for additional tennis nets. This account also includes work tools and equipment for park maintenance, i.e., shovels, sprayers, clippers, general tools, etc..

Account .53

Contribution to garage provides for the purchase of a Royer Shredder in the amount of \$3,500.

The City Parks & Recreation Department needs such a piece of equipment to screen and shred topsoil and peat for resurfacing and building new lawns and ball parks. Our only supply of so-called topsoil is full of stones. It is unsatisfactory for lawns and especially for ball fields. It is expensive and almost impossible to hand rake the stones from this soil.

A good example of the problems we face in not having such equipment is the Mulcahy Ball Park. Soil with stones was used to surface the fields. It was not acceptable and the end result was that the City and the contractor had to scrape off all the soil, screen and respread it. It was a very expensive operation. Such a piece of equipment as we are requesting could have been used to screen the soil before it was first applied.

The lack of sufficient funds for good topsoil is evidenced on the City Hall and Library lawns. The cost of good topsoil at \$3.50 per yard, would have amounted to some \$3,000. We have budgeted \$6,000 in the 1965 budget for topsoil. This figure would be \$2,000 with the proper equipment to screen the material to make good topsoil.

In the future, as the parks require more lawns and ball fields, the demand for topsoil will be constantly with us.

We also need a stockpile of topsoil and peat for flower beds and repairs. We have over thirty-five acres in lawns which should be top-dressed with shredded peat.

Account .84

Equipment		
Park Benches	\$ 250	Six attractive, permanent type for the City Hall lawn & Government Hill
Radio Telephone (Auto)	500	Communication is needed with Park Foreman. Much time is lost by his having to report periodically to office.
Portable Stage	<u>8,000 *</u>	The Air Force Band Concerts in the Park during summer should show the need for such a facility. It would also be used by recreation department and others for out door events.
	\$8,750	

\$750 Approved

\* Council transferred to bond program