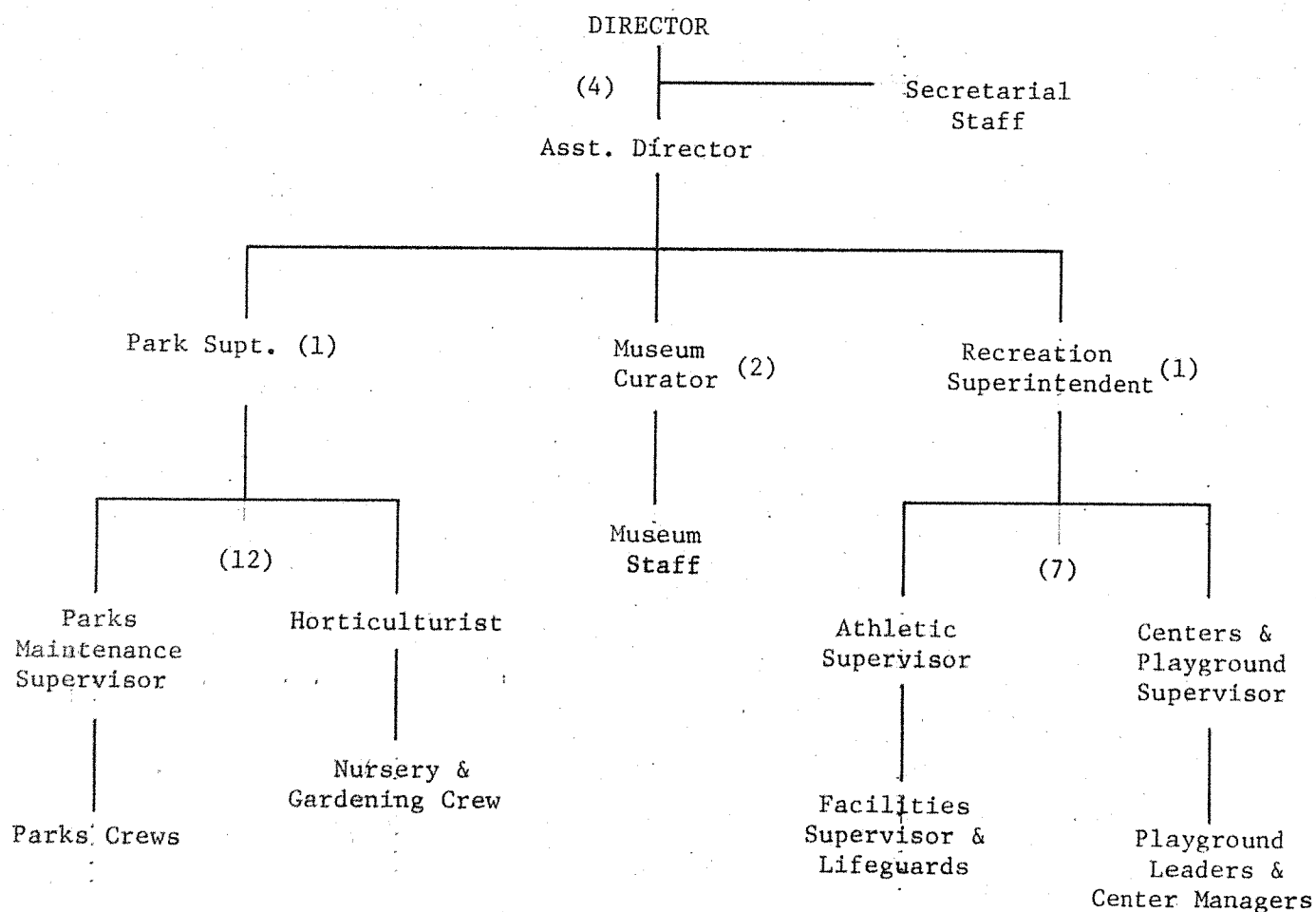


PARKS & RECREATION DEPARTMENT				SUMMARY	
DIVISIONS	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
Administration	*	*	95,476	90,280	96,660
Parks	169,518	199,228	206,156	207,125	176,402
Recreation	89,367	128,552	151,905	142,737	260,590
Cemetery	14,830	15,350	23,249	22,260	20,360
Museums: Historical & Fine Arts	*	*	19,820	19,820	16,590
Aircraft	*	*	6,396	6,400	-0-
TOTAL DEPARTMENT BUDGET	273,715	343,130	503,002	488,622	570,602

\* Newly created divisions.



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY			A
Parks and Recreation	Administration	1253.1				
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	*	*	70,636	68,640	67,740	
Contractual			20,570	18,970	16,520	
Supplies			1,200	1,100	1,000	
Other Charges					10,000	
Capital Outlay			3,070	1,570	1,400	
(less Charges to Others)						
Total			95,476	90,280	96,660	

\* Administration is a newly created division.  
Program Outline

This account provides for the administration and clerical staff of the City Parks and Recreation Program.

Program Highlights

(1967 threshold: Not Available.)

## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL		B
Parks and Recreation		Administration	1253.1			
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES					
12	Salaries			67,736	67,740	67,740
	Overtime			2,900	900	
	Total			70,636	68,640	67,740
21	CONTRACTUAL					
22	Advertising			100	100	100
23	Contracted Services			3,500	3,400	3,000
24	Utility Services			3,500	3,500	3,000
25	Insurance & Employee Benefits			5,570	5,570	5,570
27	Rentals			5,500	4,650	4,000
28	Repairs					
29	Travel			1,400	1,200	700
	Dues & Subscriptions			1,000	550	350
	Total			20,570	18,970	16,520
31	SUPPLIES					
35	Materials					
36	Household and Janitorial					
39	Office Supplies, Postage & Printed Forms			1,200	1,100	1,000
	Small Tools					
	Total			1,200	1,100	1,000
40	OTHER CHARGES					
41						
42						
43	Space Charge					10,000
44	Contribution to Garage					
47	Data Processing Services					
	Total					10,000
	CAPITAL			3,070	1,570	1,400
	Total					
60	Less Charges to Others					
	Total Operating Budget			95,476	90,280	96,660

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE			
Parks and Recreation		Administration		1253.1					
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
Director	31	1	14,119	1	15,267	1	15,267	1	15,267
Assistant Director	27	1	13,760	1	14,844	1	14,844	1	14,844
Park Superintendent	23	1	11,690	1	12,417	1	12,417	1	12,417
Recreation Supt.	23	1	10,120	1	10,896	1	10,896	1	10,896
Secretary	16	1	7,690	1	7,940	1	7,940	1	7,940
Clerk Steno II	11	0		1	6,372	1	6,372	1	6,376
Clerk Steno I	9	1	5,860	0		0		0	
Total		6	63,230	6	67,736	6	67,736	6	67,749

## CITY OF ANCHORAGE

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Parks	ACCOUNT NUMBER 1253.2	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	108,553	142,645	141,516	139,720	123,964	
Contractual	33,872	25,902	41,670	35,635	29,588	
Supplies	13,981	20,033	21,200	19,000	18,500	
Other Charges	5,062	7,598	9,120	9,120	2,150	
Capital Outlay	8,050	6,050	7,650	3,650	2,200	
(less Charges to Others)		(3,000)	(15,000)			
Total	169,518	199,228	206,156	207,125	176,402	

Program Outline

1. Continuation of extended Centennial Beautification Program.
2. Improvement and maintenance of ball fields.
3. Further mechanization to ensure more economic and efficient maintenance operations.
4. Continued improvements to new and underdeveloped park lands.

Program Highlights

(1967 threshold: \$206,273)

The Bond Construction Program for 1967 created new facilities which must be planted and maintained. The figure of \$206,273 reflects the increase in the level of service and not an expanded service.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL		B
Parks and Recreation		Parks	1253.2				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	107,172	141,845	138,916	138,920	123,964	
	Overtime	1,381	800	2,600	800		
	Total	108,553	142,645	141,516	139,720	123,964	
21	CONTRACTUAL						
22	Advertising	22	100				
23	Contracted Services	12,771	7,000	8,000	7,000	7,000	
24	Utility Services	1,889	2,500				
25	Insurance & Employee Benefits			9,670	9,670	8,623	
27	Rentals	14,914	11,402	20,000	17,000	12,000	
28	Repairs	2,762	4,000	4,000	1,965	1,965	
29	Travel						
	Dues & Subscriptions	1,514	900				
	Total	33,872	25,902	41,670	35,635	29,588	
31	SUPPLIES						
35	Materials	12,885	17,990	20,000	18,000	18,000	
36	Household and Janitorial		100				
39	Office Supplies, Postage & Printed Forms	816	943				
	Small Tools	280	1,000	1,200	1,000	500	
	Total	13,981	20,033	21,200	19,000	18,500	
40	OTHER CHARGES						
41							
42							
43							
44	Contribution to Garage	5,062	7,598	9,120	9,120	2,150	
47	Data Processing Services						
	Total	5,062	7,598	9,120	9,120	2,150	
84	CAPITAL - Equipment	8,050	6,050	7,650	3,650	2,200	
	Total	169,518	202,228	221,156	207,125	176,402	
60	Less Charges to Others		3,000	15,000			
	Total Operating Budget	169,518	199,228	206,156	207,125	176,402	

## CITY OF ANCHORAGE

[illegible]

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY			A
Parks and Recreation	Recreation	1253.3				
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	75,000	107,575	118,305	112,937	94,140	
Contractual	5,761	8,532	11,100	10,800	7,319	
Supplies	2,857	4,987	7,900	6,400	5,000	
Other Charges					144,360	
Capital Outlay	5,749	7,458	14,600	12,600	9,772	
(less Charges to Others)						
Total	89,367	128,552	151,905	142,737	260,590	

Program Outline

Mt. View Community Center completed and increased activity at Central Recreation Center.

The City sponsored program and leagues started in baseball, softball, soccer, basketball, tennis and winter activities.

Summer playground and Teen Center programs, participation and interests expanded.

Program Highlights

(1967 threshold: \$152,350)

The 1967 Bond Construction Program produced new facilities which must be staffed and operated. Therefore, the 1967 threshold is the above figure which reflects no increase in level of service, but an expanded service.



## CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL		B
Parks and Recreation		Recreation	1253.3				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries	74,178	106,075	115,305	112,437	94,140	
	Overtime	822	1,500	3,000	500		
	Total	75,000	107,575	118,305	112,937	94,140	
21	CONTRACTUAL						
22	Advertising	26	75				
23	Contracted Services	2,057	807	3,700	3,700	1,500	
24	Utility Services		880				
25	Insurance & Employee Benefits			6,400	6,400	5,119	
27	Rentals	2,970	5,670	1,000	700	700	
28	Repairs	32					
29	Travel	676	350				
	Dues & Subscriptions		150				
	Total	5,761	8,532	11,100	10,800	7,319	
31	SUPPLIES						
35	Materials	2,062	4,875	7,900	6,400	5,000	
36	Household and Janitorial						
39	Office Supplies, Postage & Printed Forms	687	112				
	Small Tools	108					
	Total	2,857	4,987	7,900	6,400	5,000	
40	OTHER CHARGES						
41							
42							
43	Space Charge					144,360	
44	Contribution to Garage						
47	Data Processing Services						
	Total					144,360	
84	CAPITAL	5,749	7,458	14,600	12,600	9,772	
	Total	89,367	128,552	151,905	142,737	260,590	
60	Less Charges to Others						
	Total Operating Budget	89,367	128,552	151,905	142,737	260,590	

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL SCHEDULE				C
Parks and Recreation		Recreation		1253.3						
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
Athletic Supervisor	20	1	8,740	1	9,816	1	9,816	1	9,816	
Centers and Playgrounds Supervisor	20	0		1	9,816	1	9,816	1	9,816	
Recreation Center Manager	14	1	6,390	3	20,970	3	20,970	2	14,049	
Custodian	9	2	11,950	3	17,196	3	17,196	2	11,517	
Recreation Facility Attendant (Part Time)	9	0		1	2,840	1	2,840	1	2,840	
Total Permanent		4	27,080	9	60,638	9	60,638	7	48,038	
<u>Temporary</u>										
Teen Center and Playground Supv.	20	1	2,360	0		0		0		
Lifeguard Captain	14	1	1,760	1	1,755	1	1,755	1	1,755	
Lifeguard	12	4	4,860	4	4,860	4	4,860	4	4,860	
Recreation Specialist	12	3	4,980	3	5,133	3	5,133	3	5,133	
Teen Center Leader	12	4	6,560	6	9,816	6	9,816	4	6,762	
Playground Leader	12	7	9,830	8	13,353	8	13,353	7	11,826	
Recreation Facility Attendant	9	6	5,490	6	8,676	3	5,808	3	5,808	
Recreation Assistant	4	8	7,900	9	11,074	9	11,074	8	9,958	
Total Temporary		34	43,740	37	54,667	34	51,799	30	46,102	
Totals		38	70,820	46	115,305	43	112,437	37	94,140	

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
Parks and Recreation	Recreation	1253.3		

Justification of Expanded Program: The 1967 program was well received, as indicated by the following attendance records.

WINTER ACTIVITY ATTENDANCE  
(Participants and Spectators)

	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1966</u>	<u>1967*</u>	<u>Total</u>
Free Skating	50,000	30,000	47,000	50,000	35,000*	212,000
Hockey	10,000	9,000	12,000	12,000	8,500*	51,500
Skiing	5,000	4,000	8,000	9,500	1,200*	27,700
Misc. Outdoor	400	200	800	1,100	1,000*	3,500
Sr. Basketball	8,000	15,000	16,000	19,000	13,000*	71,000
Jr. Basketball	10,000	7,000	8,000	9,000	9,000*	43,000
Misc. Sports	2,500	3,000	4,000	4,500	5,000*	19,000
Specialized Recreation	<u>14,000</u>	<u>30,000</u>	<u>50,000</u>	<u>55,000</u>	<u>32,000*</u>	<u>181,000</u>
Total	99,900	98,200	145,800	160,100	104,700*	608,700

\* These attendance figures reflect only the first half of the current season.

SUMMER ACTIVITY ATTENDANCE  
(Participants and Spectators)

	<u>1963</u>	<u>1964</u>	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>Total</u>
Swimming	250,000	250,000	185,000	350,000	385,700	1,420,700
Sr. Baseball	1,000	500	800	1,200	13,000	16,500
Jr. Baseball	22,000	20,000	15,000	28,000	29,000	114,000
Softball	12,000	8,000	10,000	15,000	38,000	83,000
Tennis	10,000	8,000	10,000	14,000	16,000	58,000
Playgrounds & Teen Centers	54,000	59,000	62,000	68,000	89,700	332,700
Misc. Sports	11,000	8,000	9,000	1,500	29,900	59,400
Specialized Recreation	<u>12,000</u>	<u>10,000</u>	<u>8,000</u>	<u>15,000</u>	<u>12,000</u>	<u>57,000</u>
Total	377,000	367,000	303,800	497,200	621,300	2,166,300

In 1968, the division must, through increased participation and public demand, expand its program in the following categories: During 1967, the Recreation Division operated programs on all athletic fields. Due to the ever increasing number of participants, four additional ball fields will be constructed and used in 1968. (2 Babe Ruth, 1 Little League and 1 softball field.) Two Teen Centers, two Drop-In Centers, Retarded Children's Program and seven playgrounds were operated on a ten-week basis during the 1967 summer season. The increase of participants indicates the need for further expansion of the Teen Centers and Playground Program, particularly in the western section of the City.

## CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	WORK PROGRAM- JUSTIFICATION	D
Parks and Recreation	Recreation	1253.3		

## ANTICIPATED REVENUE

Revenue anticipated for the 1968 budget year is listed below:

Community Center, Pioneer Schoolhouse and Sydney Laurence Auditorium rentals.		\$ 5,000
Russian Jack Springs Camper Park		6,000
Goose Lake Concession Percentage		1,500
Mulcahy Stadium:		
Outfield Sign Rental	\$3,400	
Concession Percentage	1,200	
Stadium	900	
Gate Receipts	<u>1,000</u>	6,500
Skate Rental (Goose Lake, 10th and E Rinks)		900
Ski Tow Fees		2,400
Showmobile Rentals		200
Miscellaneous Rentals		
Public Address Systems, Bleachers, Chairs, etc.		<u>1,000</u>
Total Anticipated Revenue		\$23,500

## CITY OF ANCHORAGE

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Cemetery	ACCOUNT NUMBER 1253.4	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services	11,711		11,649	9,860	9,660	
Contractual	2,809	14,200	11,450	11,350	10,150	
Supplies	310	1,150	1,150	1,050	550	
Other Charges						
Capital Outlay						
(less Charges to Others)			(1,000)	(1,000)		
Total	14,830	15,350	23,249	21,260	20,360	

Program Outline

The work program in the Cemetery will be expanded over previous years to improve the appearance of the Cemetery.

Program Highlights

(1967 threshold: \$19,794)

## CITY OF ANCHORAGE

DEPARTMENT PARKS & RECREATION		ACCOUNT TITLE CEMETERY	ACCOUNT NUMBER 1253.4	DETAIL		B
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED
11	PERSONAL SERVICES					
12	Salaries	11,490		11,449	9,660	9,660
	Overtime	221		200	200	
	Total	11,711		11,649	9,860	9,660
21	CONTRACTUAL					
22	Advertising	23				
23	Contracted Services	2	10,950	7,700	7,700	7,000
24	Utility Services					
24	Insurance & Employee			500	400	400
	Benefits					
25	Rentals	2,753	3,000	3,000	3,000	2,500
27	Repairs	31	250	250	250	250
28	Travel					
29	Dues & Subscriptions					
	Total	2,809	14,200	11,450	11,350	10,150
31	SUPPLIES					
35	Materials	245	1,000	1,000	1,000	500
36	Household and Jani- torial					
36	Office Supplies, Post- age & Printed Forms					
39	Small Tools	65	150	150	50	50
	Total	310	1,150	1,150	1,050	550
40	OTHER CHARGES					
41						
42						
43						
44	Contribution to Garage					
47	Data Processing Services					
	Total					
	CAPITAL					
	Total	14,830	15,350	24,249	22,260	20,360
60	Less Charges to Others			1,000		
	Total Operating Budget	14,830	15,350	23,249	22,260	20,360

## CITY OF ANCHORAGE

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DEPARTMENT PARKS & RECREATION		ACCOUNT TITLE Cemetery		ACCOUNT NUMBER 1253.4		PERSONNEL SCHEDULE			C
POSITION TITLE	GRADE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED		
<u>Permanent</u>  Park Maintenance Man II	17	0	1	9,661	1	9,660	1	9,660	
<u>Temporary</u>  Park Maintenance Man I	16	0	1	1,788					
Total		0	2	11,449	1	9,660	1	9,660	

DEPARTMENT Parks & Recreation	ACCOUNT TITLE Museum	ACCOUNT NUMBER 1253.5	SUMMARY			A
EXPENDITURE TYPE	1966 ACTUAL EXPENDITURE	1967 ADJUSTED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
Personal Services			11,500	11,500	10,620	
Contractual			3,970	3,970	2,720	
Supplies			2,700	2,700	1,600	
Other Charges						
Capital Outlay			1,650	1,650	1,650	
(less Charges to Others)						
Total			19,820	19,820	16,590	

#### Program Outline

This is a newly created Division.

The Historical and Fine Arts Museum will primarily be historic and ethnographic with emphasis on the Cook Inlet region. The art gallery will house sculpture, ceramics, prints, paintings and travelling exhibits.

#### Program Highlights

(1967 threshold: \_\_\_\_\_)



DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER		DETAIL		B
Parks & Recreation		Museum	1253.5				
CODE No.	EXPENDITURE CLASSIFICATION	1966 ACTUAL EXPENDITURE	1967 REVISED BUDGET	1968 DEPARTMENT REQUEST	1968 MANAGER RECOMMENDS	1968 COUNCIL APPROVED	
11	PERSONAL SERVICES						
12	Salaries			10,620	10,620	10,620	
	Overtime			880	880		
	Total			11,500	11,500	10,620	
21	CONTRACTUAL						
	Advertising			500	500	250	
22	Contracted Services			1,500	1,500	1,000	
23	Utility Services			500	500	400	
24	Insurance & Employee Benefits			570	570	570	
25	Rentals			150	150	150	
27	Repairs			250	250	250	
28	Travel			300	300		
29	Dues & Subscriptions			200	200	100	
	Total			3,970	3,970	2,720	
31	SUPPLIES						
35	Materials			1,500	1,500	1,000	
	Household and Janitorial			100	100	50	
36	Office Supplies, Postage & Printed Forms			1,000	1,000	500	
39	Small Tools			100	100	50	
	Total			2,700	2,700	1,600	
40	OTHER CHARGES						
41							
42							
43							
44	Contribution to Garage						
47	Data Processing Services						
	Total						
	CAPITAL			1,650		1,650	
	Total						
60	Less Charges to Others						
	Total Operating Budget			19,820	19,820	16,590	

CITY OF ANCHORAGE

DEPARTMENT Parks & Recreation		ACCOUNT TITLE Museum		ACCOUNT NUMBER 1253.5		PERSONNEL SCHEDULE			C
POSITION TITLE	GRADE	1967 REVISED BUDGET		1968 DEPARTMENT REQUEST		1968 MANAGER RECOMMENDS		1968 COUNCIL APPROVED	
Museum Curator	23	0		1	7,341	1	7,341	1	7,341
Custodian	9	0		1	3,279	1	3,279	1	3,279
Total		0		2	10,620	2	10,620	2	10,620