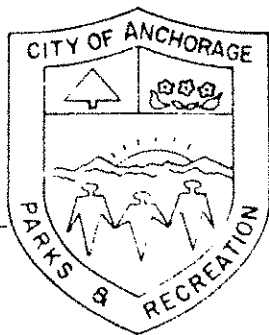


ANNUAL BUDGET



PARKS & RECREATION



DEPARTMENT					DEPARTMENT SUMMARY			PAGE
PARKS AND RECREATION					1276			C-348
DIVISIONS	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970			
					REQUEST	RECOMMEND	APPROVED	
Administration			110,186	75,810	74,240	70,170	70,170	
Parks	169,518	215,421	350,251	531,184	558,360	510,270	460,290	
Recreation	89,367	129,146	116,458	135,360	177,460	163,100	162,100	
Cemetery	14,830	17,357	23,128	16,880	16,960	19,960	19,960	
Museum			20,373	62,027	67,830	70,390	70,890	
Golf				5,960	20,040	17,690	17,690	
Bond Fund Projects					76,600	83,450	83,450	
	273,715	361,924	620,396	827,221	991,490	935,030	884,550	
Less Charges to Others		(3,462)		(48,684)	(81,980)	(88,830)	(84,550)	
TOTAL	273,715	358,462	620,396	778,537	909,510	846,200	800,000	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks & Recreation	Administration	1276.1			C-349

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	*Administration Division Created in 1968.		66,917	49,052	48,820	48,330	48,330
Contractual			40,474	24,288	22,990	19,410	19,410
Supplies			1,395	2,000	2,000	2,000	2,000
Other Costs			1,400	470	430	430	430
Capital Outlay			110,186	75,810	74,240	70,170	70,170
Less Interfund Charges	(((((()
TOTAL			110,186	75,810	74,240	70,170	70,170

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 80,957
Improved quality or increased quantity of service will cost.....	\$ (2,617)
Total.....	\$ 78,340

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		ADMINISTRATION		1276.1				C-350
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	66,917	49,052	48,820	48,330	48,330		
	Total	66,917	49,052	48,820	48,330	48,330		
	<u>CONTRACTUAL</u>							
210	Advertising	70						
213	Bid		80	80	80	80		
221	Duplicating		3,000	3,000	2,140	2,140		
222	Contracted Labor and Equipment	3,642	1,818	1,600	1,600	1,600		
241	Telephone, Telegraph, Switchboard	3,156	3,000	3,600	3,600	3,600		
253	Liability & Workman's Compensation		690	490	490	490		
254	Retirement Plans		940	3,500	3,500	3,500		
255	Life Insurance	4,970	150	160	160	160		
256	Medical Insurance		230	220	220	220		
257	Social Security		1,680	1,440	1,440	1,440		
271	City Owned Vehicles or Equipment	4,961	1,500					
273	Private Vehicle Mileage		3,300	1,000	1,000	1,000		
274	Space Rental-City Buildings	22,197	6,700	6,700	3,980	3,980		
275	Land & Buildings Leased			200	200	200		
281	Repairs & Maintenance	13						
291	Travel	1,149	1,000	800	800	800		
292	Dues & Subscriptions	316	200	200	200	200		
	Total	40,474	24,288	22,990	19,410	19,410		
	<u>SUPPLIES</u>							
313	Office Supplies, Postage	1,395	2,000	2,000	2,000	2,000		
	Total	1,395	2,000	2,000	2,000	2,000		
	<u>CAPITAL</u>							
605	Machinery & Equipment	1,400	470	430	430	430		
	Total Operating Budget	110,186	75,810	74,240	70,170	70,170		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		ADMINISTRATION		1276.1					C-351
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Director	34	1253-1502	1	1	18,024	1	18,024	1	18,024
Assistant Director	30	1056-1285	1	1	16,962	1	16,962	1	16,962
Secretary	16	609-742	1	1	8,784	1	8,784	1	8,784
Clerk Steno II	11	502-609	1	1	6,548	1	6,548	1	6,548
Less 1% salary Savings			4	4	50,318	4	50,318	4	50,318
Less Charges for Administrative Cost to Bond Fund					(1,500)		(1,500)		(1,500)
TOTAL			4	4	48,818	4	48,330	4	48,330
* This column used for number of employees in each class.									
COMMENTARY									

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	ADMINISTRATION	1276.1			C-352
			<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.221	<u>DUPLICATING</u>				
	Duplicating for entire department.	3,000	2,140	2,140	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Property Management Office interfund charges	1,600	1,600	1,600	
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>				
	Telephone	2,980	2,980	2,980	
	Switchboard	620	620	620	
		<u>3,600</u>	<u>3,600</u>	<u>3,600</u>	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	This account provides for two private passenger vehicles for administrative personnel.	1,000	1,000	1,000	
.275	<u>LAND AND BUILDINGS LEASED</u>				
	This account provides for payments on land lease agreements	200	200	200	
.291	<u>TRAVEL</u>				
	National Recreation and Park Association Conference Philadelphia, Pennsylvania	800	800	800	
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	National Recreation and Parks (2)	50	50	50	
	Membership in various athletic associations and purchase of professional literature.	150	150	150	
		<u>200</u>	<u>200</u>	<u>200</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	ADMINISTRATION	1276.1			C-353

<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
-------------------------------	--------------------------------	-----------------------------

.313 OFFICE SUPPLIES, POSTAGE

Supplies postage and forms for all divisions.

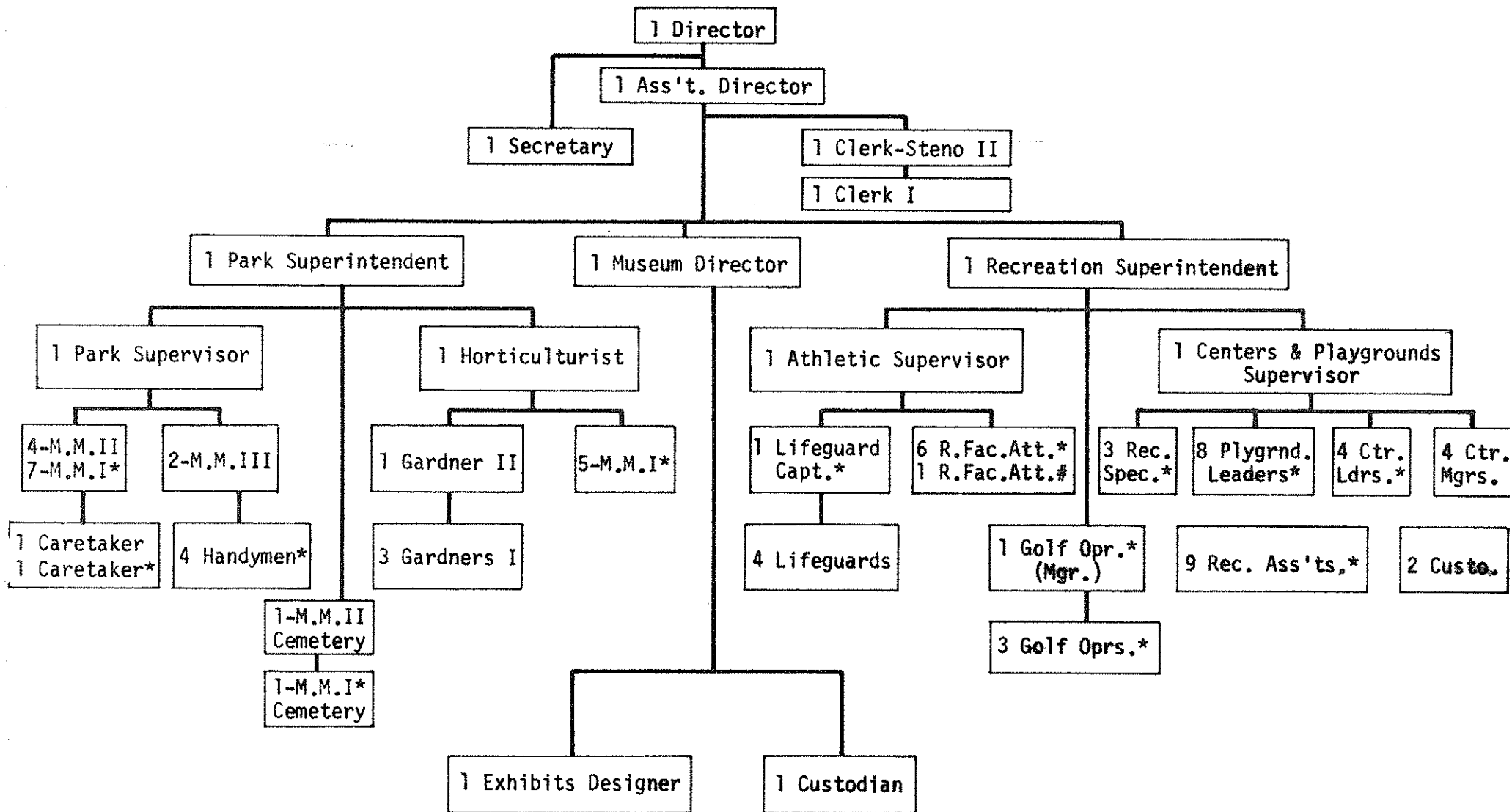
Supplies for all divisions	1,000	1,000	1,000
Forms	200	200	200
Postage	800	800	800
	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

.605 MACHINERY AND EQUIPMENT

Three 4-drawer filing cabinets	430	430	430
--------------------------------	-----	-----	-----

1 9 6 9

C-354

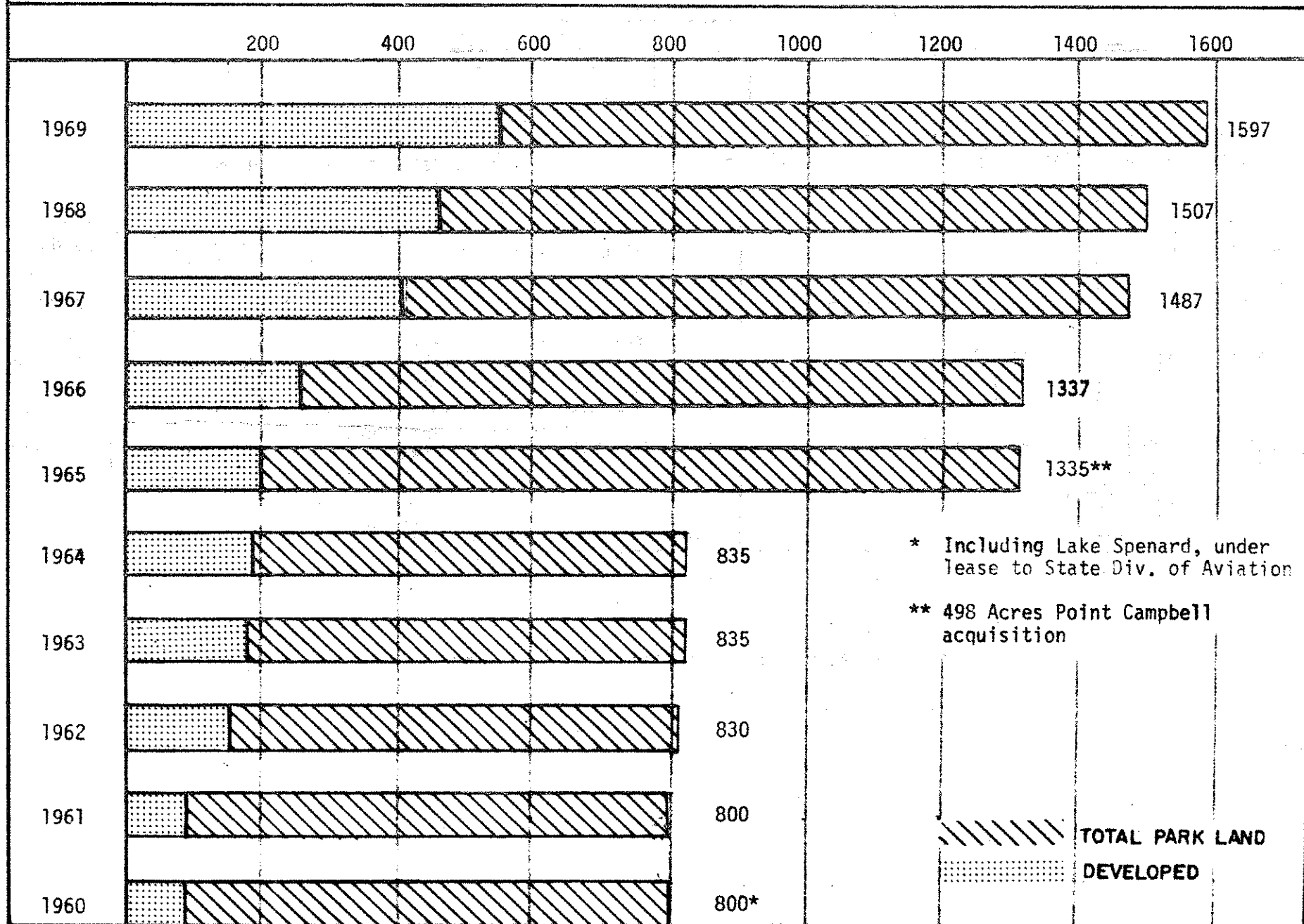


* Seasonal
Part-time

PARKS AND RECREATION

C-255
EXHIBIT A

PARK LAND (Acres)



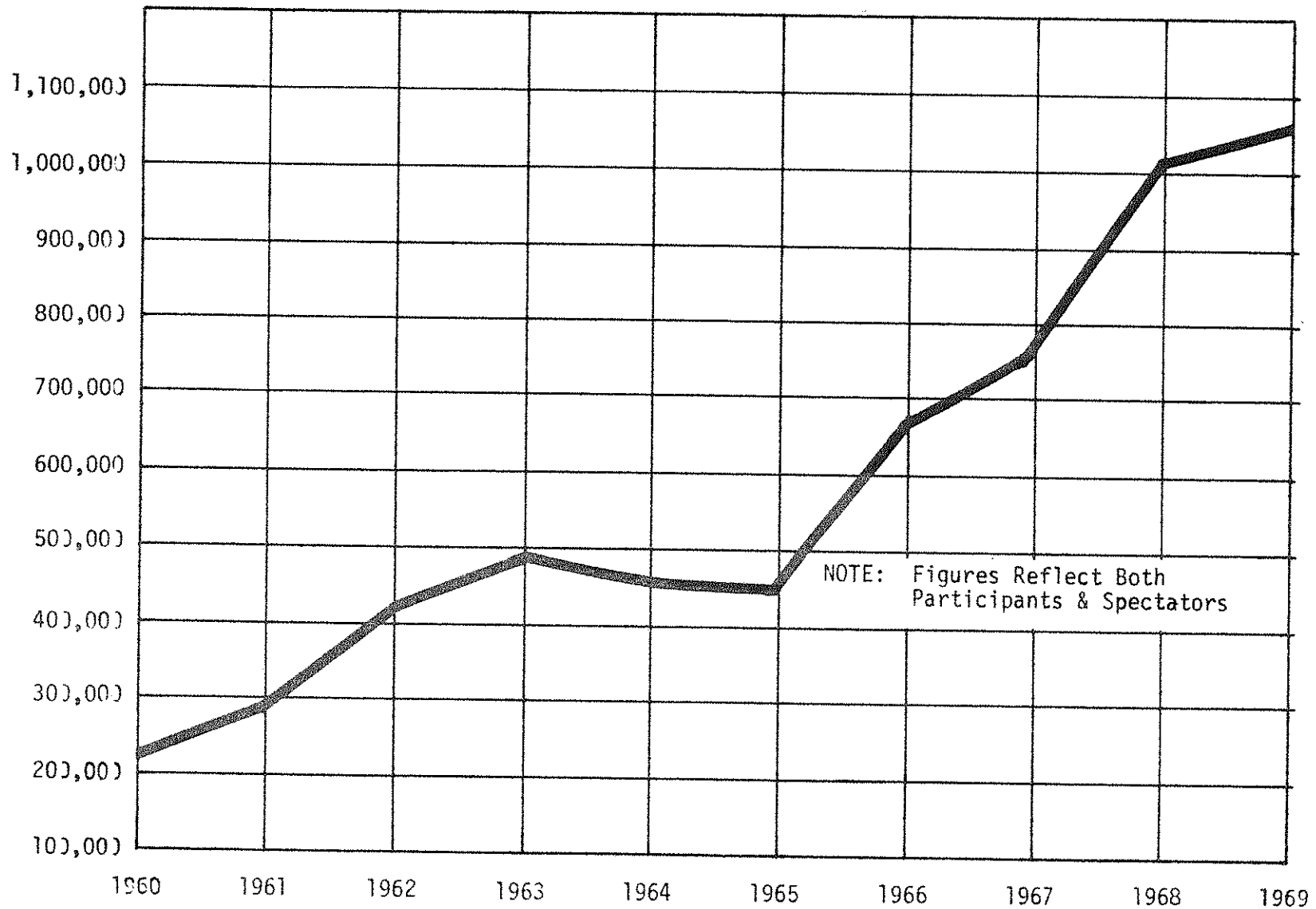
PARKS AND RECREATION
RECREATION ACTIVITY PARTICIPATION

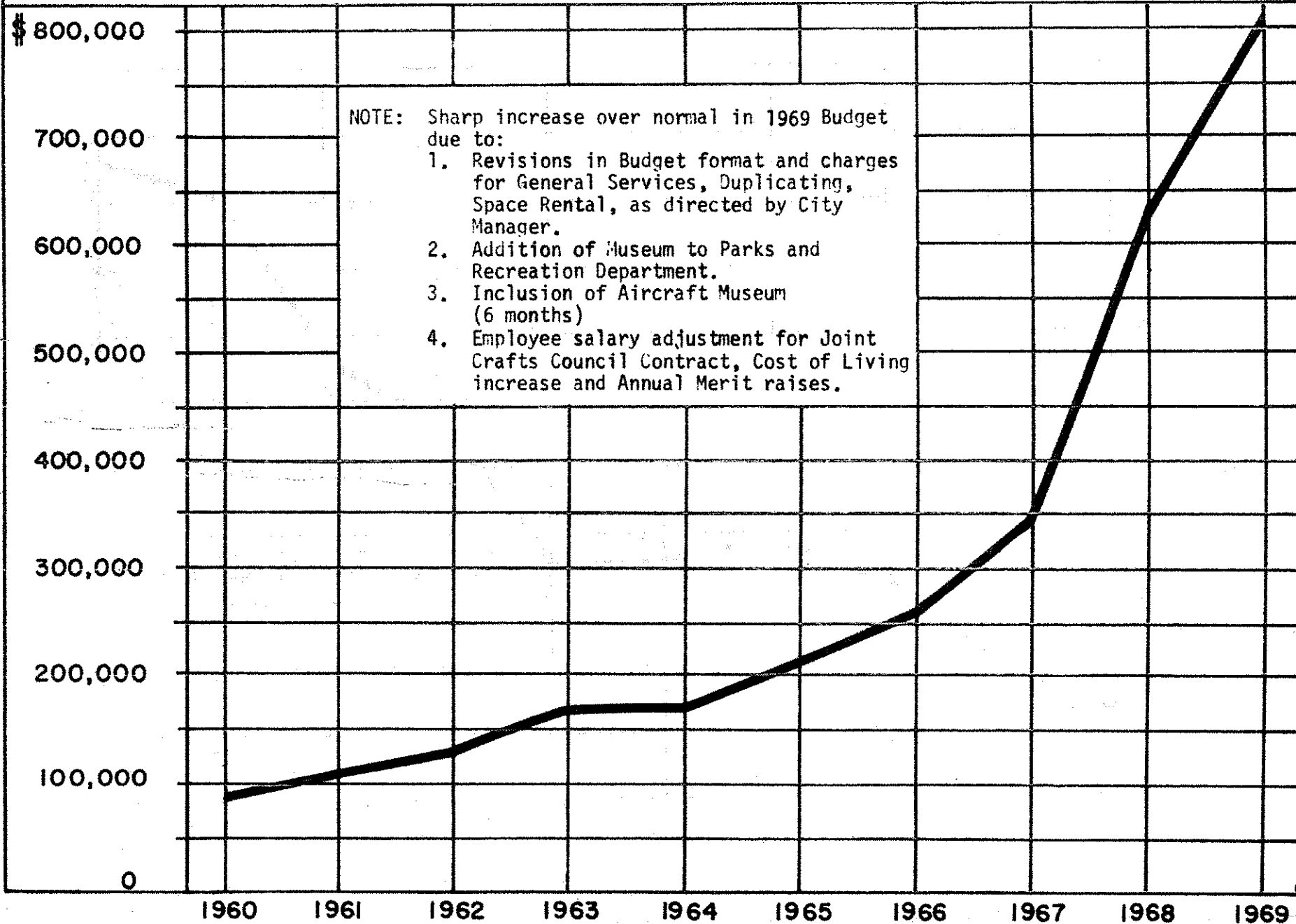
EXHIBIT B

PAGE

C-356

(1960-1969)



CITY OF ANCHORAGEPARKS & RECREATION
OPERATING BUDGET
(1960 - 1969)

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-358

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	108,553	143,982	137,255	195,320	203,620	191,590	192,040
Contractual	33,872	41,968	196,595	321,844	327,970	290,940	237,060
Supplies	13,981	15,857	11,840	11,445	22,500	19,500	18,130
Other Costs	5,062	7,599	1,808				
Capital Outlay	8,050	6,015	2,753	2,575	4,270	8,240	10,960
	169,518	215,421	350,251	531,184	558,360	510,270	460,290
Less Interfund Charges	()	(3,025)	()	(48,684)	(5,380)	(5,380)	(1,100)
TOTAL	169,518	212,396	350,251	482,500	552,980	504,890	459,190

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 518,960
Improved quality or increased quantity of service will cost.....	\$ 39,860
Total.....	\$ 558,820

PROGRAM OUTLINE

The objective of the Parks Division of the Parks and Recreation Department is to make available to all people for the maximum time all Municipal Parks and Recreation Facilities, maintained to the highest degree of excellence with available work force and equipment.

The sizeable increase is due to Space Rental charges formerly carried in the Recreation Division being transferred to the Parks Division. This follows the concept that the Parks Division prepares and maintains facilities, and the Recreation Division is concerned with programming, working with people and not facilities.

PROGRAM HIGHLIGHTS

More intensified maintenance, including irrigation, is necessary. Particular emphasis will be placed on turf and recreational facility upgrading.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		PARKS		1276.2				C-359
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	137,173	193,720	202,020	189,990	192,040		
120	Overtime	82	1,600	1,600	1,600	1,600		
	Total	137,255	195,320	203,620	191,590	193,640		
	<u>CONTRACTUAL</u>							
222	Contracted Labor & Equipment	21,444	5,000	5,000	5,000	5,000		
245	Refuse			600	600	600		
253	Liability & Workmen's Compensation		2,721	1,790	1,790	1,790		
254	Retirement Plans		8,166	8,290	8,290	8,290		
255	Life Insurance	13,110	522	310	310	310		
256	Medical Insurance		1,461	960	960	960		
257	Social Security		8,309	7,850	7,850	7,850		
271	City Owned Vehicles or Equipment		12,600	17,000	17,000	17,000		
272	Vehicles & Equipment Not City Owned	14,925	2,000	2,000	2,000	2,000		
273	Private Vehicle Mileage			600	600	600		
274	Space Rental-City Building	144,487	271,065	271,070	177,510	173,260		
281	Repairs & Maintenance	2,629	10,000	12,500	53,700	19,400		
	Total	196,595	321,844	327,970	275,610	237,060		
	<u>SUPPLIES</u>							
311	Materials	11,491	10,945	22,000	19,000	18,130		
314	Small Tools	349	500	500	500	500		
	Total	11,840	11,445	22,500	19,500	18,630		
	<u>OTHER CHARGES</u>							
432	Contributions to Garage Fund	1,808						
	Total	1,808						
	<u>CAPITAL</u>							
603	Improvements				19,300	6,690		
605	Machinery & Equipment	2,753	2,575	4,270	4,270	4,270		
	Total	2,753	2,575	4,270	23,570	10,960		
	Total	350,251	531,184	558,360	510,270	460,290		
501	<u>LESS CHARGES TO OTHERS</u>		(48,684)	(5,380)	(5,380)	(1,100)		
	Total Operating Budget	350,251	482,500	552,980	504,890	459,190		

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION	PARKS			1276.2					C-360
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Parks Superintendent	27	938-1141	1	1	14,377	1	14,377	1	14,377
Parks Supervisor	25	867-1056	1	1	13,306	1	13,306	1	13,306
Horticulturist	24	834-1016	1	1	10,305	1	10,305	1	10,305
Gardener II	19	684-834	1	1	10,008	1	10,008	1	10,008
Gardener I	18	659-802	2	2	18,615	2	18,615	2	18,615
Maintenance Man III	20	712-867	2	2	20,060	2	20,060	2	20,060
Maintenance Man II	18	659-802	4	4	34,426	4	34,426	4	34,426
Caretaker	14	564-684	1	1	8,618	1	8,618	1	8,618
Gardener Trainee	1	338-412	1	1	4,224	1	4,224	1	4,224
Total Permanent			14	14	133,939	14	133,939	14	133,939
Seasonal									
Handyman	8	445-542	4	4	9,240	4	9,240	4	9,240
Caretaker	14	564-684	1	1	3,045	1	3,045	1	3,045
Maintenance Man I	17	633-771	11	11	36,115	11	36,115	11	34,115
Total Seasonal			16	16	48,400	16	48,400	16	46,400
Temporary									
Maintenance Man I (Funded by Others)	17	633-771	1	3	4,284	3	4,284	1	1,400
TOTAL									

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

COMMENTARY

One temporary Maintenance Man I maintains the Railroad landscaping and is funded by Alaska Railroad. Two temporary Maintenance Man I maintain Mulcahy Field and are funded by the Anchorage Baseball Club. One additional permanent Maintenance Man II and Gardener I are requested due to the additional work load created by the additions of new facilities requiring plants and maintenance.

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		PARKS		1276.2					C-361
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>New Positions</u>									
Gardener I	18	659-802		1	8,133	1	8,133	1	8,133
Maintenance Man II	18	659-802		1	8,133	0		1	8,133
Total New Positions				2	16,266	1	8,133	2	16,266
TOTAL				31	202,889	34	194,756	33	198,005
Less 2% Salary Savings							(3,895)		(3,960)
Cash in Lieu of Annual Leave for Seasonal Personnel					2,000		2,000		2,000
Less Charges for Administrative Cost to Bond Fund					(2,870)		(2,870)		(2,870)
Vacancy Factor									(2,000)
July 1969 Reclassifications									860
TOTAL				31	202,019	34	189,991	33	192,035
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-362

		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
.120	<u>OVERTIME</u> This account to be used for call-back maintenance work and shift differential for maintenance personnel working evenings and weekends.	1,600	1,600	1,600
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u> Cesspool pumping at Goose Lake and Lions Camper Park	5,000	5,000	5,000
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u> This account provides for use of motor pool equipment. Recently acquired Department equipment such as tractor, mower and two trucks have increased the rental cost.	17,000	17,000	17,000
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u> To provide equipment not available from the motor pool or specialized equipment for projects of short duration.	2,000	2,000	2,000
.273	<u>PRIVATE VEHICLE MILEAGE</u> Provides mileage for Park Superintendant's private vehicle.	600	600	600

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-363

Department Request	Manager Recommended	Council Approved
-----------------------	------------------------	---------------------

.281 REPAIRS AND MAINTENANCE

Deterioration and vandalism repairs.	12,500	12,500	11,000
--------------------------------------	--------	--------	--------

Mt. View Recreation Center:

Plaster repairs to exterior east and north wall	420		
Interior and exterior painting and patching	600		
Repair damaged carpet	500		

Government Hill Recreation Center:

Reroof entire structure	6,200		6,200
-------------------------	-------	--	-------

Community Center:

Replace cafeteria lights	1,800		
Paint gymnasium walls and ceiling	3,400		

Sidney Laurence Auditorium:

Replace or repair aisle carpets	2,200		2,000
Reupholster damaged seats	3,000		
Refinish stage floor	500		
Repair roof	3,300		

Goose Lake:

Paint bathhouse exterior	1,200		
--------------------------	-------	--	--

Others

	18,080		
	12,500	53,700	19,400

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-364
		<u>Department</u>	<u>Manager</u>	<u>Council</u>	
		<u>Request</u>	<u>Recommended</u>	<u>Approved</u>	
.311	<u>MATERIALS</u>				
	This account includes:				
	Building Materials	5,000	4,000	4,000	
	Miscellaneous supplies - paint, cement, sand, gravel and trash containers, etc.	2,500	1,500	630	
	Greenhouse plant materials and supplies	4,500	3,500	3,500	
	Motor Fuel	400	400	400	
	Top soil and fill	5,000	5,000	5,000	
	Fertilizers	2,500	2,500	2,500	
	Grass seed	600	600	600	
	Insecticides and fungicides	500	500	500	
	Personnel uniforms	800	800	800	
	First Aid supplies	200	200	200	
		<u>22,000</u>	<u>19,000</u>	<u>18,130</u>	
.603	<u>IMPROVEMENTS</u>				
	Mt. View Recreation Center:				
	Construct kitchen cabinets		1,490	1,490	
	Install interior and exterior recreation room window screen guards		1,750	1,750	
	Goose Lake:				
	Install shower and restroom exhaust fans		1,320		
	Install roof ice and snow stops over entrance		530		
	Construct concrete pad outside lifeguard room entrance		310		
	Install fence along entrance sidewalk		2,000		
	Russian Jack Springs Chalet:				
	Install basement storage room partitions		740		
	Install additional porch stringer		850	850	
	Greenhouse:				
	Install north greenhouse work lights		2,600	2,600	
	Relocate City Hall ash elevator in greenhouse headhouse		2,680		
	Community Center:				
	Install folding partition, room 101 (postponed from 1969)		1,060		
	Other:		<u>3,970</u>		
			<u>19,300</u>	<u>6,690</u>	

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C-365

Department
RequestManager
RecommendedCouncil
Approved.605 MACHINERY AND EQUIPMENT

Large and small irrigating equipment will be necessary to eliminate the re-occurrence of the turf damage experienced in the 1968-69 dry summer seasons. The soil sterilizer is needed for more efficient greenhouse operation and will eliminate the purchase of various chemicals now used as sterilants. A saving in time will also be effected. The power lawn mowers are replacements for worn out units.

Three agricultural type portable irrigating towers @ \$600	1,800	1,800	1,800
2-1/2" heavy duty hose, twelve 50 ft. lengths @ \$65	780	780	780
One and 1/2" heavy duty hose, twelve 50 ft. lengths @ \$45	540	540	540
Heavy duty garden hose, 3/4", twelve 50 ft. lengths @ \$10	120	120	120
Soaker hose, twelve 50 ft. lengths @ \$5	60	60	60
Oscillating sprinklers, twelve @ \$10	120	120	120
Soil Sterilizer	500	500	500
Two heavy duty walking power mowers	350	350	350
	<u>4,270</u>	<u>4,270</u>	<u>4,270</u>

.501 CHARGES TO OTHERS

Personnel funded by others	4,280	4,280	-0-
Landscaping at Telephone Utility	1,100	1,100	1,100
	<u>5,380</u>	<u>5,380</u>	<u>1,100</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-366

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	75,000	111,641	91,504	118,360	142,440	135,070	134,070
Contractual	5,761	5,990	10,469	13,000	15,520	17,530	17,530
Supplies	2,857	4,890	4,966	3,700	7,500	5,500	5,500
Other Costs							
Capital Outlay	5,749	6,625	9,519	300	12,000	5,000	5,000
	89,367	129,146	116,458	135,360	177,460	163,100	162,100
Less Interfund Charges	()	(437)	()	()	()	()	()
TOTAL	89,367	128,709	116,458	135,360	177,460	163,100	162,100

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 141,060
Improved quality or increased quantity of service will cost.....	\$ 32,000
Total.....	\$ 173,060

PROGRAM OUTLINE

The mission of the Recreation Division is the planning, operation and supervision of a comprehensive, diversified, year around program of recreational activities for all age groups and interests. The participation in City sponsored athletic programs such as baseball, basketball, softball, soccer, tennis and all winter activities far exceeded the 1969 projections upon which the budget was predicated. Summer Playground and Teen Center programs, participation and interests, as indicated by the participation figures, have again far exceeded the 1969 projections upon which the budget was predicated.

The sizeable reduction in the total operating budget is primarily due to the fact that all Space Rental charges are now reflected in the Parks Division budget.

PROGRAM HIGHLIGHTS

Planned for 1970 is expanded use of the Central Recreation Center and Government Hill Recreation Center, and coordination of a 1970 "Old Fashioned Summer" type program. Expansion of programs in which there has been evidenced increased interest reflected in the increased participation will be stressed.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		RECREATION		1276.3				C-367
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	91,493	116,760	140,840	133,470	132,470		
120	Overtime	11	1,600	1,600	1,600	1,600		
	Total	91,504	118,360	142,440	135,070	134,070		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	3,951	2,000	2,000	2,000	2,000		
253	Liability & Workmen's Compensation		1,800	1,320	1,290	1,290		
254	Retirement Plans		2,360	3,270	5,420	5,420		
255	Life Insurance	5,892	250	250	250	250		
256	Medical Insurance		625	400	400	400		
257	Social Security		5,465	5,980	5,870	5,870		
272	Vehicles & Equip. Not City Owned	593	200					
273	Private Vehicle Mileage		300	2,300	2,300	2,300		
281	Repairs & Maintenance	33						
	Total	10,469	13,000	15,520	17,530	17,530		
	<u>SUPPLIES</u>							
311	Materials	4,966	3,700	7,500	5,500	5,500		
	Total	4,966	3,700	7,500	5,500	5,500		
	<u>CAPITAL</u>							
605	Machinery & Equipment	9,519	300	12,000	5,000	5,000		
	Total Operating Budget	116,458	135,360	177,460	163,100	162,100		

DEPARTMENT	ACCOUNT TITLE			ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION	RECREATION			1276.3					C-368
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Recreation Superintendent	27	938-1141	1	1	13,692	1	13,692	1	13,692
Athletic Supervisor	23	802-976	1	1	11,712	1	11,712	1	11,712
Centers & Playground Supv.	23	802-976	1	1	11,408	1	11,408	1	11,408
Recreation Center Manager	17	633-771	2	2	16,065	2	16,065	2	16,065
Recreation Center Manager (Funded by Others	17	633-771	1	0					
Custodial Worker II	15	585-712	2	2	14,760	2	14,760	2	14,760
Recreation Facility Attendant (part time)	9	462-564	1	1	5,856	1	5,856	1	5,856
Total Permanent			9	8	73,493	8	73,493	8	73,493
<u>Seasonal</u>									
Recreation Facility Attend.	9	462-564	6	6	8,847	6	8,847	6	8,847
Lifeguard Captain	14	564-684	1	1	1,755	1	1,755	1	1,755
Lifeguard	12	521-633	4	4	6,504	4	6,504	4	6,504
Recreation Specialist	12	521-633	3	3	5,010	3	5,010	3	5,010
Teen Center Leader	12	521-633	4	4	6,636	4	6,636	4	6,636
Playground Leader	12	521-633	8	8	13,008	8	13,008	8	13,008
Recreation Assistant	4	380-462	9	9	10,665	9	10,665	9	10,665
Total Seasonal			35	35	52,425	35	52,425	35	52,425
<u>New Positions</u>									
Recreation Center Manager	17	633-771		1	7,830	1	7,830	1	7,830
Seasonal: Life Guard	12	521-633		3	4,689	0		0	
Total New Positions				4	12,519	1	7,830	1	7,830
Cash in Lieu of Leave for Seasonal Employees					2,400		2,400		2,400
Less 2% Salary Savings							(2,675)		(2,675)
Vacancy Factor									(1,000)
TOTAL			44	47	140,837	44	133,473	44	132,473
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-369
			Department Request	Manager Recommended	Council Approved
.110	<u>SALARIES</u>				
	Seasonal Recreation Facility Attendants are requested for three months in 1970. They were budgeted for two months in 1969 but the season for winter activities lasts a minimum of three months. An additional Recreation Center Manager is requested in order to present a year around recreation program at the Central and Government Hill Recreation Centers. In addition to these duties, it is planned to use this employee to relieve Recreation Facility Attendants at Russian Jack Springs, Goose Lake and Mt. View Community Center winter recreation facilities. The three new Lifeguards are contingent upon Goose Lake Swimming Beach expansion.	138,440	133,470	132,470	
.120	<u>OVERTIME</u>				
	This account provides for the ever increasing demand for use of recreational facilities by the public. A Parks and Recreation employee must be present when organizations are using an indoor facility and Mulcahy Park, as stipulated in the Facility Use Policy.	1,600	1,600	1,600	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	This account reflects expenditures for extraordinary personnel such as scorekeepers and other officials, special instructors, and technical personnel.	2,000	2,000	2,000	
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	This account provides payment for private vehicle mileage to three permanent and seasonal employees.	2,300	2,300	2,300	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-370

	<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>
<u>.311 MATERIALS</u>			
This code reflects expenditures for the following:			
Athletic Supplies	3,000	2,000	2,000
Craft Supplies	2,500	1,500	1,500
Athletic Field Equipment	700	700	700
Teen Center Games and Equipment	400	400	400
Trophies and Awards	300	300	300
Athletic Field Paint	400	400	400
Uniforms for Personnel	200	200	200
	<u>7,500</u>	<u>5,500</u>	<u>5,500</u>

.605 MACHINERY AND EQUIPMENT

This code reflects expenditures for furniture and equipment as detailed below:

Two Tennis Tables @ \$150	300	300	300
Basketball Backboards and Goals, 3 sets	600	600	600
Ice Skates for Rental	300	300	300
Bleachers, 6 sets of five rows each	2,000	2,000	2,000
Electrical Heaters for Showmobile	900	900	900
Goal Nets (Hockey and Soccer)	400	400	400
Two Power Megaphones @ \$100	200	200	200
Six Tumbling Mats @ \$50	300	300	300
Port-a-Pool	<u>7,000</u>		
	<u>12,000</u>	<u>5,000</u>	<u>5,000</u>

A Port-a-Pool would furnish a much needed year around recreational aid. Swimming lessons conducted by Parks and Recreation Department personnel would be available for children under 10 years of age. The pool would be installed at the hockey rink at 10th and E Street during the summer and be in the Playground and Handicapped Programs. During the winter it would be installed in the Community Center at 6th and G Street, thus giving year around swimming lesson facility.

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C-371

Justification of expanded program: The 1969 program was well received, as indicated by the following records:

	<u>1965</u>	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>Total</u>
Free Skating	47,000	50,000	53,308	26,007	20,301	196,616
Hockey	12,000	12,000	10,956	13,200	15,754	63,910
Skiing	8,000	9,500	10,000	6,973	15,697	50,170
Sr. Basketball	16,000	19,000	19,760	14,477	18,713	87,950
Jr. Basketball	8,000	9,000	9,450	11,800	14,799	53,049
Soccer			3,405	9,870	14,605	27,880
Specialized (2)						
Recreation	58,000	70,000	68,950	61,098	59,805	317,853
Misc. Sports (3)	13,000	6,000	35,110	23,400	24,842	102,352
Misc. Outdoor (1)	800	1,100	1,400	825	9,474	13,599
Swimming	185,000	350,000	385,000	571,550	499,780	1,991,330
Sr. Baseball	800	1,200	13,000	20,747	128,538	164,285
Jr. Baseball	10,000	28,000	29,000	35,031	42,145	144,176
Softball	10,000	15,000	38,000	39,564	79,369	181,933
Tennis	10,000	14,000	16,000	35,036	37,602	112,638
Playground and Teen Centers	<u>62,000</u>	<u>68,000</u>	<u>89,700</u>	<u>138,694</u>	<u>100,817</u>	<u>459,211</u>
Total	440,600	652,800	783,039	1,008,272	1,082,241	3,966,952

(1) Volleyball
Horseshoes
Picnicking
Badminton

(2) Garden Clubs
Nordic Ski Club
Womens Club
Art Classes
Officials
Garden Forum
4 H Club
Dance Groups
Table Tennis
Pool

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

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	CEMETERY	1276.4			C-372

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services	11,711	131	10,576	9,140	8,850	8,850	8,850
Contractual	2,809	16,679	10,353	7,390	7,560	7,560	7,560
Supplies	310	547	443	350	550	550	550
Other Costs							
Capital Outlay			1,756			3,000	3,000
	14,830	17,357	23,128	16,880	16,960	19,960	19,960
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL	14,830	17,357	23,128	16,880	16,960	19,960	19,960

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 16,746
Improved quality or increased quantity of service will cost.....	\$ 9,214
Total.....	\$ 25,960

PROGRAM OUTLINE

Normal City service consists of grave excavation with steam thawing during the winter months. Grounds maintenance and record keeping in the organizational areas have been the responsibilities of the appropriate groups. However, the City has assumed both of these responsibilities and to more efficiently operate these areas, will complete the resurvey of all the lots therein contained.

PROGRAM HIGHLIGHTS

The continued implementation of the Master Landscape Plan and a more intensified maintenance program will be in effect.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		CEMETERY		1276.4				C-373
CODE NO.	EXPENDITURE CLASSIFICATION	1968	1969	1970				
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	10,576	8,640	8,350	8,350	8,350		
120	Overtime		500	500	500	500		
	Total	10,576	9,140	8,850	8,850	8,850		
	<u>CONTRACTUAL</u>							
222	Contracted Labor & Equipment	3,059	2,500	2,500	2,500	2,500		
253	Liability & Workmen's Compensation		130	80	80	80		
254	Retirement Plans		450					
255	Life Insurance	1,004	27					
256	Medical Insurance		117					
257	Social Security		466	380	380	380		
271	City Owned Vehicles or Equipment	6,181	3,600	4,500	4,500	4,500		
281	Repairs & Maintenance	109	100	100	100	100		
	Total	10,353	7,390	7,560	7,560	7,560		
	<u>SUPPLIES</u>							
311	Materials	443	300	500	500	500		
314	Small Tools		50	50	50	50		
	Total	443	350	550	550	550		
	<u>CAPITAL</u>							
603	Improvements				3,000	3,000		
605	Machinery & Equipment	1,756						
	Total	1,756			3,000	3,000		
	Total Operating Budget	23,128	16,880	16,960	19,960	19,960		

DEPARTMENT PARKS AND RECREATION		ACCOUNT TITLE CEMETERY		ACCOUNT NUMBER 1276.4		PERSONNEL		C	PAGE C-374
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Maintenance Man II	18	659-802	1	1	8,348	1	8,348	1	8,348
TOTAL			1	1	8,348	1	8,348	1	8,348
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	CEMETERY	1276.4			C-375
			Department Request	Manager Recommended	Council Approved
.120	<u>OVERTIME</u>				
	This amount is based on overtime worked in 1969.	500	500	500	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	This account includes charges from Public Works Department for snow removal, interfund charges from Public Works Department for record keeping and fabrication of minor Cemetery equipment.	2,500	2,500	2,500	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	This amount provides for rental of backhoe, mowers, snow plow and other equipment from the City Garage.	4,500	4,500	4,500	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Provides for repair of potential damage to private property by City Personnel and City equipment.	100	100	100	
.311	<u>MATERIALS</u>				
	Provides funds for the purchase of spray materials, fertilizer, grass seed, etc., as needed for minor upgrading of the area.	500	500	500	
.603	<u>IMPROVEMENTS</u>				
	Anchorage Memorial Park Improvements		3,000	3,000	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C-376

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services			11,883	25,950	28,620	28,340	28,340
Contractual			5,434	31,090	31,510	34,350	33,850
Supplies			147	2,156	2,700	2,700	2,700
Other Costs							
Capital Outlay			2,909	2,831	5,000	5,000	6,000
			20,373	62,027	67,830	70,390	70,890
Less Interfund Charges	()	()	()	(
TOTAL			20,373	62,027	67,830	70,390	70,890

SERVICE COMPARISON

1969 activity level at 1970 prices would cost.....	\$ 65,130
Improved quality or increased quantity of service will cost.....	\$ 2,700
Total.....	\$ 67,830

PROGRAM OUTLINE

The objective of the Museum Division of the Parks and Recreation Department is to acquire and display historical and fine art objects and to make available in the highest degree of excellence the educational and cultural aspects of an Historical and Fine Arts Museum.

PROGRAM HIGHLIGHTS

The Museum will have a full program of exhibits, changing each month during the coming year, all of major interest to Alaskans and visitors. It is collaborating with the Amon Carter Museum of Fort Worth, Texas, for assembling world-renown Alaskan art, to be shown in 1971. Many special events by the two museum auxiliaries, The Cook Inlet Historical Society and Anchorage Fine Arts Museum Association are planned for 1970.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		MUSEUM		1276.5				C-377
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries	11,883	25,950	28,120	27,840	27,840		
120	Overtime			500	500	500		
	Total	11,883	25,950	28,620	28,340	28,340		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment	3,441	4,000	4,000	4,000	4,000		
241	Telephone, Telegraph, Switchboard		400	800	800	800		
243	Heat	250						
245	Refuse		100	100	100	100		
253	Liability & Workmen's Compensation		200	280	280	280		
254	Retirement Plans		940					
255	Life Insurance	1,163	60	40	40	40		
256	Medical Insurance		160	120	120	120		
257	Social Security		670	1,110	1,110	1,110		
273	Private Vehicle Mileage	130	300	500	500	500		
274	Space Rental-City Building		23,060	23,060	26,700	26,200		
281	Repairs & Maintenance	100	500	500	500	500		
291	Travel	350	600	800				
292	Dues & Subscriptions		100	200	200	200		
	Total	5,434	31,090	31,510	34,350	33,850		
	<u>SUPPLIES</u>							
311	Materials	107	1,656	2,000	2,000	2,000		
312	Janitorial Supplies			100	100	100		
313	Office Supplies, Postage	4	400	500	500	500		
314	Small Tools	36	100	100	100	100		
	Total	147	2,156	2,700	2,700	2,700		
	<u>CAPITAL</u>							
603	Improvements					1,000		
605	Machinery & Equipment	2,909	2,831	5,000	5,000	5,000		
	Total	2,909	2,831	5,000	5,000	6,000		
	Total Operating Budget	20,373	62,027	67,830	70,390	70,890		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		MUSEUM		1276.5					C-378
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
Museum Director	25	867-1056	1	1	12,432	1	12,432	1	12,432
Exhibits Designer *	18	659-802	0	1	8,208	1	8,208	1	8,208
Custodial Worker II	15	585-712	1	1	7,476	1	7,476	1	7,476
Total Permanent			2	3	28,116	3	28,116	3	28,116
Temporary									
Exhibits Designer	18	659-802	1	0					
Total Temporary			1	0					
Total			3	3	28,116	3	28,116	3	28,116
Less 1% Salary Savings							(281)		(281)
TOTAL			3	3	28,116	3	27,835	3	27,835
* This column used for number of employees in each class.									
COMMENTARY									
* The Exhibits Designer position has been carried in the budget at temporary part time. Due to the heavy work load and hours the Museum is open, it is requested this position be approved as permanent full-time. Exhibits are continually changed and the design, construction and minor maintenance of them are all the responsibility of this employee.									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C-379
			Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	Provides for freight and exhibit fees when importing Museum exhibits, miscellaneous equipment not covered by warranty by private concerns and the Building Maintenance Division cannot perform this type of highly specialized work.	4,000		4,000	4,000
.241	<u>TELEPHONE, TELEGRAPH, SWITCHBOARD</u>				
	This amount is based on 1969 expenditures	800		800	800
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Provides for use of two private vehicles of employees.	500		500	500
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Provides for repair of exhibits that may be damaged and specialized repairs which are not possible for Building Maintenance to perform.	500		500	500
.291	<u>TRAVEL</u>				
	American Association of Museums, Annual National Conference in New York.	800		-0-	-0-
.292	<u>DUES AND SUBSCRIPTIONS</u>				
	American Association of Museums	25		25	25
	American Association of State and Local History	25		25	25
	Western History Association	15		15	15
	Archives of American Art	25		25	25
	Western Association of Art Museums	20		20	20
	Annual Report, Bureau of American Ethnology	18		18	18
	Dictionary of Alaska Place Names	15		15	15
	Subscriptions to Professional and Technical Periodicals	57		57	57
		200		200	200

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C-380
			Department Request	Manager Recommended	Council Approved
.311	<u>MATERIALS</u>				
	Materials for crating and packing exhibits and renovation of Museum objects	2,000		2,000	2,000
.312	<u>JANITORIAL SUPPLIES</u>				
	Specialized cleaning equipment, detergents, etc., used on the displays and for general maintenance of specialized items	100		100	100
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	Printing of brochures to explain the Museum and the exhibits and catalogs for major new exhibits, and normal office supplies.	500		500	500
.314	<u>SMALL TOOLS</u>				
	Provides for the purchase of small specialized tools which will be necessary to the maintenance and/or display of special items	100		100	100
.603	<u>IMPROVEMENTS</u>				
	Council on the Arts				1,000
.605	<u>MACHINERY AND EQUIPMENT</u>				
	To continue installation of shelving in work-storage room. Estimated total cost is \$15,000 prorated at \$5,000 annually for three years. This is the second of a three year program.	5,000		5,000	5,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Museum	1276.5			C-381
<p>The Historical and Fine Arts Museum is working towards achieving its goal of being "The Cultural Showcase of Anchorage". Visitors from practically every state in the Union and from many foreign countries signed the register during the year and one-half operation period of the facility. Such events as the Fur Rendezvous Art Exhibit, the Festival of Native Arts, the American Water Color Society annual show, and art shows by well known Alaskan artists were well received by the community. Many school children and their parents visited the Museum during the two school related shows. An estimated total of 70,000 people visited the Museum during the year and one-half period. Attendance peaked during the summer months with as many as 6,000 visits per month.</p> <p>The Cook Inlet Historical Society and the Anchorage Fine Arts Museum Association, two non-profit organizations, supplement the Museum operations by providing volunteer workers, training workshops, augmenting the permanent collection through donations, and soliciting monetary gifts and grants earmarked for capital improvements to the building. Both organizations utilize the building for regular meetings and the Museum itself hosts the Alaska Historical Society annual meetings.</p>					

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	GOLF	1276.6			C-382

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services				4,200	13,460	11,110	11,110
Contractual				1,310	2,780	2,780	2,780
Supplies				450	1,100	1,100	1,100
Other Costs							
Capital Outlay					2,700	2,700	2,700
				5,960	20,040	17,690	17,690
Less Interfund Charges	()	()	()	()	()	()	()
TOTAL				5,960	20,040	17,690	17,690

SERVICE COMPARISON

* 1969 activity level at 1970 prices would cost.....	\$ 6,237
Improved quality or increased quantity of service will cost.....	\$ 13,483
Total.....	\$ 19,720

* Note: 1969 activity level based on two months operation.

PROGRAM OUTLINE

Maintenance and operation of the 9-hole golf course for a period of as long as the weather permits during the spring, summer and fall months is the program objective. Continued upgrading of the fairways and roughs is of prime importance and other sizeable maintenance projects are fertilizing and over-seeding of fairways, tee and green aprons and newly constructed and/or renovated areas.

PROGRAM HIGHLIGHTS

Requests for several tournaments have been received and will be scheduled during the 1970 season. Agreements for concessionaire and teaching professional, probably on an instructional fee-percentage basis similar to winter ski instruction, are being planned.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL	B	PAGE
PARKS AND RECREATION		GOLF		1276.6				C-383
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970				
				REQUEST	RECOMMEND	APPROVED		
	<u>PERSONAL SERVICES</u>							
110	Salaries		4,200	13,460	11,110	11,110		
	Total		4,200	13,460	11,110	11,110		
	<u>CONTRACTUAL</u>							
222	Contracted Labor and Equipment		100	200	200	200		
253	Liability & Workmen's Compensation		95	150	150	150		
255	Life Insurance		24	30	30	30		
256	Medical Insurance		41	120	120	120		
257	Social Security		200	630	630	630		
271	City Owned Vehicles or Equipment		350	800	800	800		
281	Repairs & Maintenance		500	850	850	850		
	Total		1,310	2,780	2,780	2,780		
	<u>SUPPLIES</u>							
311	Materials		100	750	750	750		
313	Office Supplies, Postage		300	300	300	300		
314	Small Tools		50	50	50	50		
	Total		450	1,100	1,100	1,100		
	<u>CAPITAL</u>							
605	Machinery & Equipment			2,700	2,700	2,700		
	Total Operating Budget		5,960	20,040	17,690	17,690		

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		GOLF		1276.6					C-384
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST		* RECOMMEND		* APPROVED	
Golf Course Operator Cash in Lieu of Leave for Seasonal Employees Less 1% Salary Savings <									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	GOLF	1276.6			C-385
			Department Request	Manager Recommended	Council Approved
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	This account provides for extraordinary services which might be necessary in maintenance of tees and greens, and laundry service for uniforms and tee towels.	200	200	200	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	This account provides for rental of a tractor and seven gang mowing unit and small power mowers.	800	800	800	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	This account provides for vandalism repair and miscellaneous golf course maintenance.	850	850	850	
.311	<u>MATERIALS</u>				
	This account includes:				
	Fertilizer	500	500	500	
	Grass Seed	100	100	100	
	Weedicide	100	100	100	
	Miscellaneous Supplies (First Aid Supplies, etc.)	50	50	50	
		750	750	750	
.313	<u>OFFICE SUPPLIES, POSTAGE</u>				
	This account provides for tickets, score cards and pencils.	300	300	300	

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	GOLF	1276.6			C-386

Department
Request

Manager
Recommended

Council
Approved

.605 MACHINERY AND EQUIPMENT

Additional specialized maintenance equipment will
be required to perform normal golf course maintenance.

One Golf Course Truckster with 3-gang reel mowers.	1,800	1,800	1,800
One heavy duty Whirlwind Mower (Tractor Attachment)	<u>900</u>	<u>900</u>	<u>900</u>
	2,700	2,700	2,700

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	BOND FUND	1276.7			C-387

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1966 ACTUAL	1967 ACTUAL	1968 ACTUAL	1969 REVISED BUDGET	1970		
					REQUEST	RECOMMEND	APPROVED
Personal Services					40,660	40,660	40,660
Contractual					17,940	22,140	22,140
Supplies					15,500	15,500	15,500
Other Costs					2,500	5,150	5,150
Capital Outlay					76,600	83,450	83,450
Less Interfund Charges	()	()	(76,600)	(83,450)	(83,450)
TOTAL					-0-	-0-	-0-

MISCELLANEOUS AND CONTINGENCIES

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PARKS AND RECREATION		BOND FUND	1276.7			C-388
CODE NO.	EXPENDITURE CLASSIFICATION	1968 ACTUAL	1969 REVISED BUDGET	1970		
				REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
110	Salaries			40,660	40,660	40,660
	Total			40,660	40,660	40,660
	<u>CONTRACTUAL</u>					
222	Contracted Labor & Equipment			5,000	5,000	5,000
253	Liability & Workmen's Compensation			480	480	480
254	Retirement Plans			1,100	1,100	1,100
255	Life Insurance			90	90	90
256	Medical Insurance			350	350	350
257	Social Security			1,920	1,920	1,920
271	City Owned Vehicles or Equipment			5,000	5,000	5,000
272	Vehicles & Equip. Not City Owned			4,000	4,000	4,000
281	Repairs & Maintenance				4,200	4,200
	Total			17,940	22,140	22,140
	<u>SUPPLIES</u>					
311	Materials			15,000	15,000	15,000
314	Small Tools			500	500	500
	Total			15,500	15,500	15,500
	<u>CAPITAL</u>					
603	Improvements				2,650	2,650
605	Machinery & Equipment			2,500	2,500	2,500
	Total			2,500	5,150	5,150
	Total			76,600	83,450	83,450
501	<u>LESS CHARGES TO OTHERS</u>			(76,600)	(83,450)	(83,450)
	Total Operating Budget			-0-	-0-	-0-

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS AND RECREATION		BOND FUND		1276.2					C-389
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1970					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Permanent</u>									
Carpenter	23	802-976	1	1	11,004	1	11,004	1	11,004
Maintenance Man III	20	712-867	1	1	8,814	1	8,814	1	8,814
Maintenance Man II	18	659-802	1	0		0			
Total Permanent			3	2	19,818	2	19,818	2	19,818
<u>Temporary</u>									
Maintenance Man I	17	633-771	3	3	9,885	3	9,885	3	9,885
<u>New Positions</u>									
Temporary:									
Maintenance Man I	17	633-771		2	6,590	2	6,590	2	6,590
TOTAL			6	7	36,293	7	36,293	7	36,293
Charges for Administrative Costs					4,370		4,370		4,370
TOTAL			6	7	40,663	7	40,663	7	40,663

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	BOND FUND	1276.7			C-390
		<u>Department Request</u>	<u>Manager Recommended</u>	<u>Council Approved</u>	
.222	<u>CONTRACTED LABOR AND EQUIPMENT</u>				
	To procure contracted labor and/or equipment for small force account projects.	5,000	5,000	5,000	
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>				
	Provides for use of motor pool equipment for use on force account projects	5,000	5,000	5,000	
.272	<u>VEHICLES AND EQUIPMENT NOT CITY OWNED</u>				
	Provides for equipment not available from motor pool or specialized equipment for force account projects of short duration.	4,000	4,000	4,000	
.281	<u>REPAIRS AND MAINTENANCE</u>				
	Rehabilitate Concession Stand		4,200	4,200	
.311	<u>MATERIALS</u>				
	This account provides for procurement of building materials, miscellaneous supplies (paints, cement, sand, gravel, lumber, etc.) used on force account bond fund projects.	15,000	15,000	15,000	
.603	<u>IMPROVEMENTS</u>				
	Extend right and left field fence		2,650	2,650	
.605	<u>MACHINERY AND EQUIPMENT</u>				
	For procurement of supporting equipment for facilities such as playground equipment, tennis nets, standards, etc.	2,500	2,500	2,500	