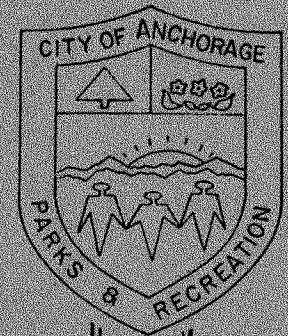


ANNUAL BUDGET

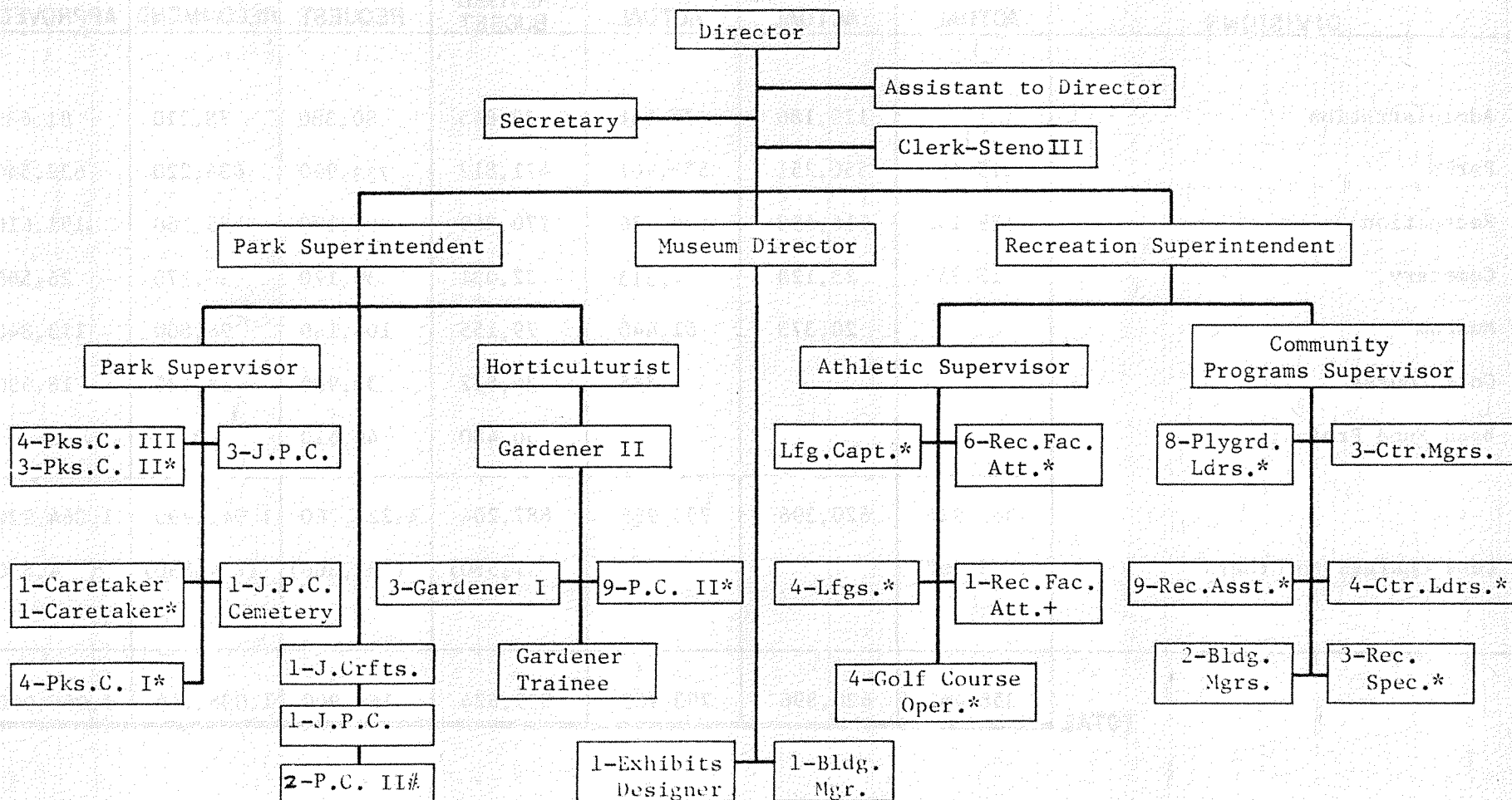


PARKS & RECREATION DEPARTMENT



CITY OF ANCHORAGE

DEPARTMENT				DEPARTMENT SUMMARY			PAGE
PARKS AND RECREATION				1276			C348
DIVISIONS	1967	1968	1969	1970	1971		
	ACTUAL	ACTUAL	ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
Administration		110,186	79,848	72,845	80,380	78,310	81,680
Parks	215,421	350,251	503,901	471,812	723,960	634,220	632,540
Recreation	129,146	116,458	129,576	170,369	201,120	185,160	191,610
Cemetery	17,357	23,128	14,313	22,031	30,170	30,370	26,560
Museum		20,373	61,440	79,155	104,140	96,800	113,840
Golf Course			4,888	20,512	33,980	18,130	18,690
Bond Fund Projects				50,480	46,510		
	361,924	620,396	793,966	887,204	1,220,260	1,042,990	1,064,920
Less Charges to Others	(3,462)			(51,580)	(51,360)	(4,850)	(4,850)
TOTAL	358,462	620,396	793,966	835,624	1,168,900	1,038,140	1,060,070



KEY

- * = Seasonal
- # = Temporary
- + = Part Time
- Pks.C I, II, and III = Parks Caretaker I, II and III
- J.P.C. = Journeyman Parks Caretaker
- J. Crfts. = Journeyman Craftsman
- Lab. = Laborers
- Bldg. Mgr. = Journeyman Building Manager
- Rec. Assts. = Recreation Assistants
- Lfg. Capt. & Lfgs. = Lifeguard Captain & Lifeguards
- Rec. Fac. Att. = Recreation Facility Attendant
- Plygrd. Ldrs. = Playground Leaders
- Ctr. Mgrs. = Recreation Center Managers
- Ctr. Ldrs. = Teen Center Leaders
- Rec. Spec. = Recreation Specialists

CITY OF ANCHORAGE

DEPARTMENT PARKS & RECREATION	ACCOUNT TITLE ADMINISTRATION	ACCOUNT NUMBER 1276.1	SUMMARY	A	PAGE C350
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ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		71,887	57,226	57,160	65,660	63,600	66,970
Contractual		35,504	20,620	13,255	13,220	13,210	13,210
Supplies		1,395	1,484	1,977	1,500	1,500	1,500
Other Costs							
Capital Outlay		1,400	518	453			
		110,186	79,848	72,845	80,380	78,310	81,680
Less Interfund Charges		X	X	X	X	X	X
Total		110,186	79,848	72,845	80,380	78,310	81,680

PROGRAM OUTLINE

Assumes the responsibility for all phases of the administration of the Parks and Recreation Department programs planned to satisfy the needs of the citizens of the City of Anchorage in their endeavor to achieve a satisfactory living environment within the community.

LEVEL OF SERVICE AS OF END OF 1970

The Administrative Division assumes the responsibility for all phases of operation of the department, that in 1970 will receive approximately 1.2 million visitations. The major components are the implementation and endorsement of policy derived from Council and City Administration, the practice of good public relations in its broadest aspects, fiscal planning and control including budget preparation, procurement through requisition and expenditures. The above are all continual functions as is the supervision of three Division Heads and a clerical staff. On an intermittent basis are the factors of planning and implementation of the Capital Improvement Program, collaboration and cooperation with Federal Government and its political subdivision agencies and with other City Departments. Close controls are exercised of general operations and every effort is made to ensure a continually progressive operation through all professional educational channels.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PARKS & RECREATION		ADMINISTRATION		1276.1					C351
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	49,538	51,230	56,420	54,360	56,560			
.120	Overtime		120						
.140	Liability & Workmen's Comp. Ins.	615	490	750	750	830			
.141	Retirement Plans	4,776	3,500	6,190	6,190	6,440			
.142	Life Insurance	143	160	180	180	190			
.143	Medical Insurance Programs	271	220	340	340	1,140			
.144	Social Security (FICA)	1,883	1,440	1,780	1,780	1,810			
	Total	57,226	57,160	65,660	63,600	66,970			
	<u>CONTRACTUAL</u>								
.210	Advertising		80						
.221	Duplicating	2,791	2,640	1,500	1,500	1,500			
.222	Miscellaneous Charges	616	755	1,200	1,200	1,200			
.241	Telephone, Switchboard	4,218	3,600	4,000	4,000	4,000			
.271	City Owned Vehicles or Equip.	1,140							
.273	Private Vehicle Mileage	3,437	1,000	600	600	600			
.274	Space Rental - City Bldgs.	6,585	3,980	4,370	4,360	4,360			
.275	Land & Buildings Leased		200	200	200	200			
.291	Travel	1,640	800	1,100	1,100	1,100			
.292	Dues & Subscriptions	193	200	250	250	250			
	Total	20,620	13,255	13,220	13,210	13,210			
	<u>SUPPLIES</u>								
.313	Office Supplies & Postage	1,484	1,977	1,500	1,500	1,500			
	<u>CAPITAL</u>								
.605	Machinery & Equipment	518	453						
	Total Operating Budget	79,848	72,845	80,380	78,310	81,680			

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS & RECREATION		ADMINISTRATION		1276.1					C352
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
Director	37	1530-1862	1	1	20,868	1	20,868	1	21,702
Assistant Director	30	1164-1415	1	1	17,978	1	17,978	1	18,696
Secretary	16	671-817	1	1	9,444	1	9,444	1	9,822
Clerk Steno III	13	598-725	0	1	7,492	1	7,492	1	7,792
Clerk Steno II	11	552-671	1	0					
Subtotal			4	4	55,782	4	55,782	4	58,012
Vacation Replacement					640		640		640
Less 1% Salary Savings							(560)		(587)
Less Charges for Administrative cost to Bond Fund Capital Projects							(1,500)		(1,500)
TOTAL			4	4	56,422	4	54,362	4	56,565
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PARKS & RECREATION	ADMINISTRATION	1276.1			C353	
				Department Request	Manager Recommends	Council Approved
.221	<u>DUPLICATING</u>					
	Duplicating for entire department			1,500	1,500	1,500
.222	<u>MISCELLANEOUS CHARGES</u>					
	Property Management Office interfund charges			1,200	1,200	1,200
.241	<u>TELEPHONE, SWITCHBOARD</u>					
	Telephone	1,000		4,000	4,000	4,000
	Switchboard	3,000				
		4,000				
.273	<u>PRIVATE VEHICLE MILEAGE</u>					
	Provides for one private passenger vehicle for administrative personnel.			600	600	600
.275	<u>LAND AND BUILDINGS LEASED</u>					
	Payments on land lease agreements			200	200	200
.291	<u>TRAVEL</u>					
	Northwest District National Recreation and Park Association Conference in Portland.			250	250	250
	National Recreation and Park Association Congress in Houston, Texas.			750	750	750
	Miscellaneous local business meetings			100	100	100
				1,100	1,100	1,100
.292	<u>DUES AND SUBSCRIPTIONS</u>					
	Memberships athletic associations and purchase of professional literature			250	250	250

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS & RECREATION	ADMINISTRATION	1276.1			C354

.313 OFFICE SUPPLIES AND POSTAGE

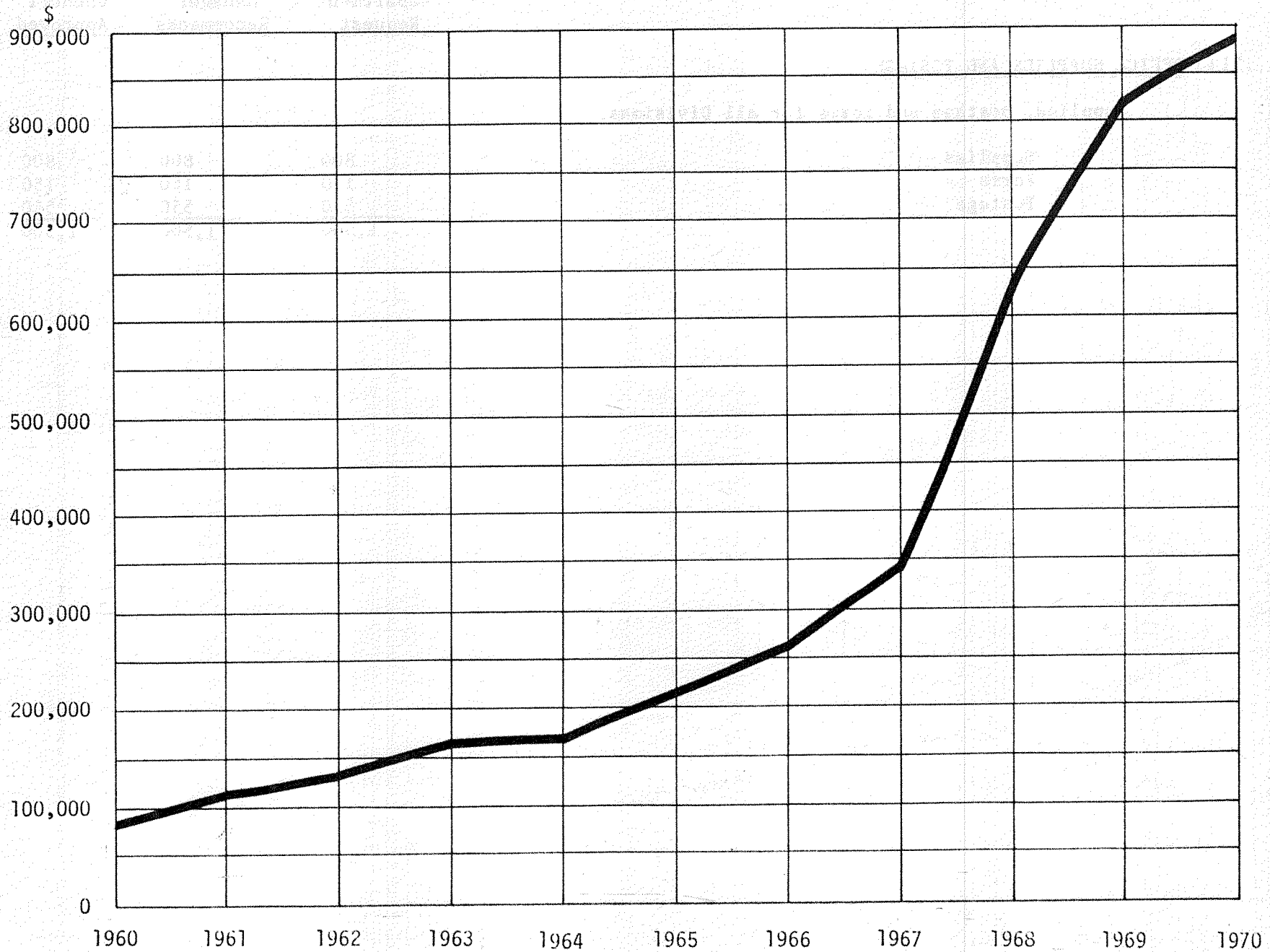
Supplies, postage and forms for all Divisions.

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Supplies	800	800	800
Forms	150	150	150
Postage	550	550	550
	1,500	1,500	1,500

PARKS & RECREATION
OPERATING BUDGET

Exhibit C

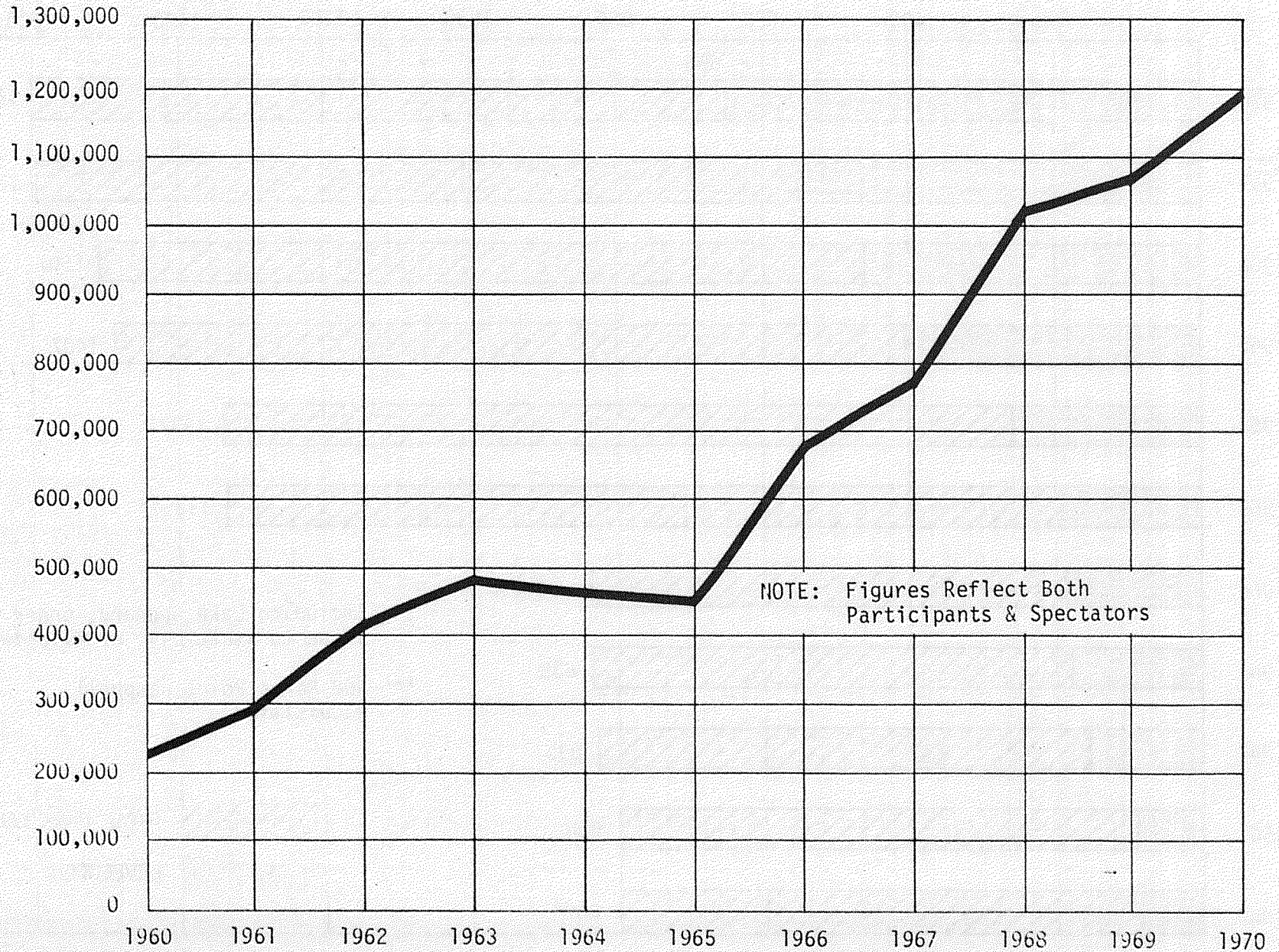
(1960-1970)



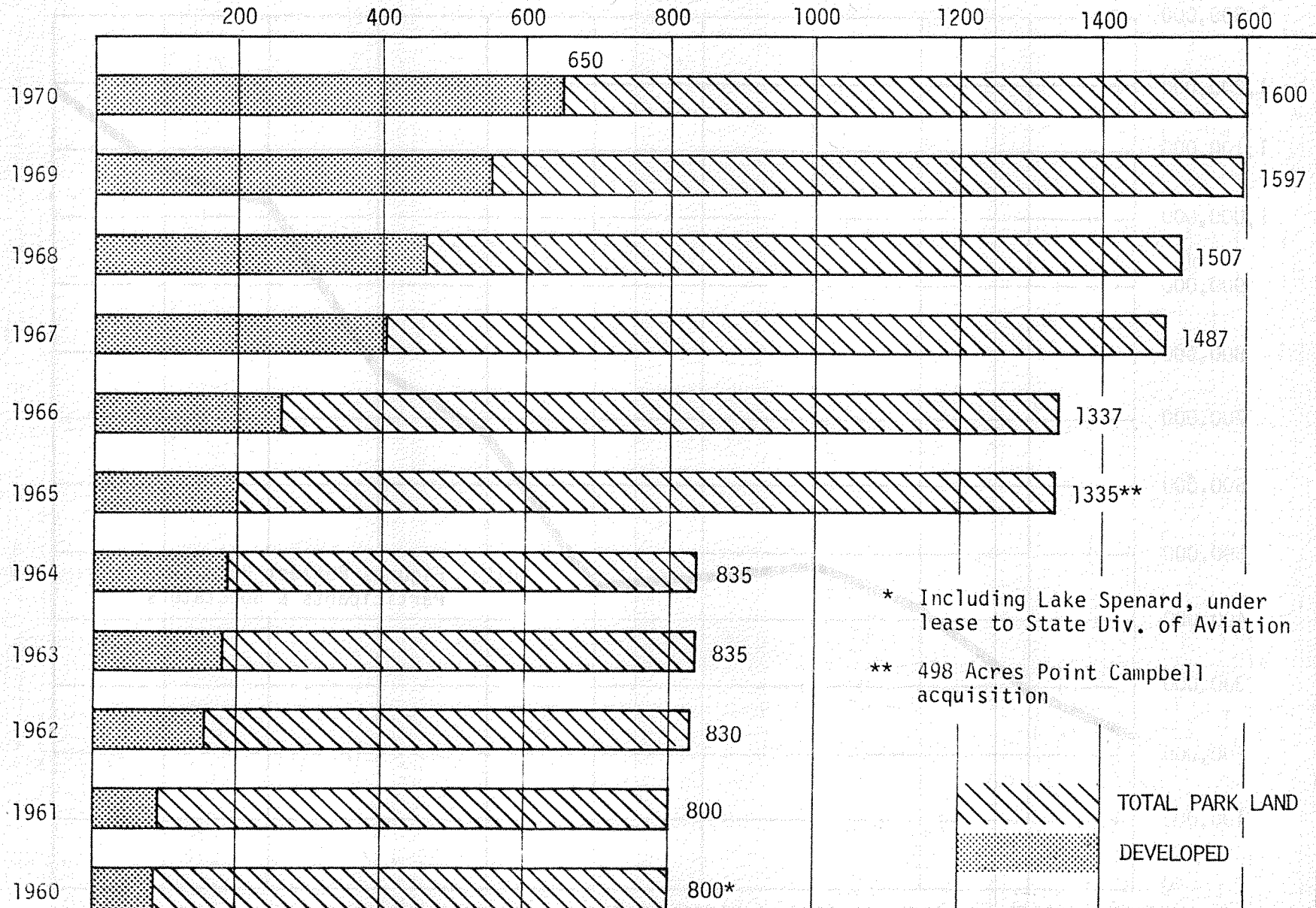
PARKS AND RECREATION
RECREATION ACTIVITY PARTICIPATION

Exhibit B

(1960-1970)



PARK LAND
(Acres)



CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	PARKS	1276.2			C358

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	143,982	150,365	183,446	224,362	288,490	277,120	275,440
Contractural	41,968	183,485	307,566	217,860	356,680	313,660	313,660
Supplies	15,857	11,840	9,969	18,630	24,100	21,600	21,600
Other Costs	7,599	1,808			13,800	5,600	5,600
Capital Outlay	6,015	2,753	2,920	10,960	40,890	16,240	16,240
	215,421	350,251	503,901	471,812	723,960	634,220	632,540
Less Interfund Charges	(3,025)			(1,100)	(4,850)	(4,850)	(4,850)
Total	212,396	350,251	503,901	470,712	719,110	629,370	627,690

PROGRAM OUTLINE

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.

LEVEL OF SERVICE

The Parks Division, under the direction of the Park Superintendent is divided into two sections, Horticulture and General Maintenance. While the programs of both may overlap slightly, they are individual.

The Horticulture Section program is divided into two general periods of summer and winter operations. The summer program is more comprehensive including not only normal greenhouse operation, but planting and maintenance of floral displays in many areas of the City. Good floriculture practices in greenhouse management include watering, spraying, fertilizing, pruning, reproduction of plants through cutting, grafting, and seeds, transplanting and repotting, sterilization of benches, beds and pots, and detailed systematic checking and controlling of temperatures. The outdoor planting involves the use of 5,000 to 20,000 plants produced in the 18,000 sq.ft. greenhouse and planting beds at eight public buildings, five City parking lots and in twelve park areas. After transplanting, normal maintenance operations consist of weeding, spraying, refertilizing, watering, pruning, and replacement of damaged or stolen plant materials. In late fall, many tuberous and other special plants are harvested for storage during the winter months or for use as stock plants and 257 street planters are removed to be replaced the following spring. Detailed planning for all areas is extremely necessary in order to produce the final resultant displays throughout the City. Personnel required for this program are both full and part time employees. Augmenting the work force of six regular full time employees, including a Horticulturist, are eight temporaries employed from May to September. In addition, four employees from the Grounds Maintenance Section are transferred to the Horticultural Section to perform such duties as mowing, fertilizing, watering, and general maintenance of 87 acres of turfed park and athletic facilities, an increase of 12 acres, trees, shrubs and ground covers.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C359

The winter program involves many of the same general greenhouse management operations previously described. Emphasis is placed on the preparation of seed beds through soil replacement and sterilization, plant reproduction of all types and the rejuvenation of older or stock plants. Here again, detailed planning and scheduling is necessary in ascertaining the variety and species of plants to be propagated for use during the following summer season. The control of lighting and temperature is a major problem due to the long hours of darkness and severe temperatures experienced during the winter months. Equipment used for summer operation is checked and restored to the best possible condition. Personnel required to implement the winter horticultural program consist of six full time regular employees. One heated van truck is used for plant delivery for special functions and most of the other necessary equipment is stationary in the greenhouse.

The General Maintenance Section accomplishes work on all inanimate areas and facilities which encompasses approximately 140 acres, an increase of 27 acres over 1969. These would include non-turf athletic areas, playground equipment, fences, barricades, etc. One major operation is policing of all park areas and collection of trash from all park areas not serviced by the Refuse Division. Other intermittent tasks include transporting and placement of the showmobile, general draying, repairing outdoor park furniture and other minor repairs to similar facilities and equipment. During the summer, considerable work is necessary to maintain six softball, five baseball (an increase of two over 1970), a football, and a soccer field and six tennis courts (an increase of two). Mulcahy Park receives intensive maintenance in order to maintain a field of the highest semi-pro caliber. A two-shift, six-day per week maintenance crew is required to maintain and operate this park. Required daily maintenance of all baseball and softball fields consists of spiking, dragging, watering and lining prior to games. The quarter mile tract in Anchorage Stadium is reworked as needed.

During the winter this section is occupied with the daily maintenance of eight skating and five hockey rinks, snow removal of park parking areas and sidewalks not included in Public Works snow removal schedule. Personnel necessary to effect these programs include a supervisor and during the summer nine temporary employees augment the compliment of four regular employees. During the winter, in addition to the supervisor, there are eight regular full time employees. Both summer and winter personnel are augmented by personnel from Federally funded programs, such as Neighborhood Youth Corps, Mainstream, etc.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PARKS AND RECREATION		PARKS		1276.2					C360
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	163,341	203,562	253,850	242,690	236,980			
.120	Overtime	2,298	1,600	2,400	2,400	2,400			
.140	Liability & Workmen's Comp. Ins.	1,745	1,790	3,370	3,370	3,330			
.141	Retirement Plans	6,301	8,290	14,290	14,290	14,500			
.142	Life Insurance	179	310	550	550	560			
.143	Medical Insurance Programs	801	960	2,690	2,690	6,530			
.144	Social Security (FICA)	8,781	7,850	11,340	11,130	11,140			
	Total	183,446	224,362	288,490	277,120	275,440			
	<u>CONTRACTUAL</u>								
.222	Miscellaneous Charges	7,134	3,800	12,500	4,250	4,250			
.245	Refuse		800	1,000	1,000	1,000			
.271	City Owned Vehicles or Equip.	17,525	21,000	24,000	29,140	29,140			
.272	Other Vehicles and Equipment	814	2,000	4,000	2,000	2,000			
.273	Private Vehicle Mileage		600	600	600	600			
.274	Space Rental - City Bldgs.	276,661	173,260	253,100	247,660	247,660			
.281	Repairs & Maint. - City Forces	5,432	16,400	32,940	10,470	10,470			
.282	Repairs & Maint. - Other			28,540	18,540	18,540			
	Total	307,566	217,860	356,680	313,660	313,660			
	<u>SUPPLIES</u>								
.311	Materials	9,528	18,130	23,500	21,000	21,000			
.314	Small Tools	441	500	600	600	600			
	Total	9,969	18,630	24,100	21,600	21,600			
	<u>OTHER CHARGES</u>								
.432	Contributions to Garage Fund			13,800	5,600	5,600			
	<u>CAPITAL</u>								
.603	Improvements		6,690	31,070	7,500	7,500			
.605	Machinery & Equipment	2,920	4,270	9,820	8,740	8,740			
	Total	2,920	10,960	40,890	16,240	16,240			
	Total	503,901	471,812	723,960	634,220	632,540			
.501	<u>LESS CHARGES TO OTHERS</u>		(1,100)	(4,850)	(4,850)	(4,850)			
	Total-Operating Budget	503,901	470,712	719,110	629,370	627,690			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PARKS AND RECREATION	PARKS	1276.2			C361

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Permanent:</u>									
Parks Superintendent	28	1077-1309	1	1	15,850	1	15,850	1	16,484
Parks Supervisor	26	994-1209	1	1	14,666	1	14,666	1	15,252
Horticulturist	25	956-1164	1	1	11,890	1	11,890	1	12,366
Gardner II		5.16 Hr.	1	1	10,740	1	10,740	1	10,740
Gardener I		4.92 Hr.	3	3	30,708	3	30,708	3	30,708
Gardner Trainee		2.26 Hr.	1	1	4,704	1	4,704	1	4,704
Journeyman Park Caretaker		5.01 Hr.	3	3	32,316	3	32,316	3	32,316
Parks Caretaker III		4.66 Hr.	4	4	38,784	4	38,784	4	38,784
Goose Lake Caretaker		4.32 Hr.	1	1	8,988	1	8,988	1	8,988
Subtotal			16	16	168,646	16	168,646	16	170,342
<u>Seasonal to Temporary:</u>									
Parks Caretaker I (4)		3.16 Hr.	1 2/3	1 2/3	10,960	1 2/3	10,960	1 2/3	10,960
Parks Caretaker II (11)		4.46 Hr.	4 1/2	4 1/2	42,515	4 1/2	42,515	4 1/2	42,515
Camper Park Caretaker (1)	14	220-755	1 1/2	1/2	3,355	1/2	3,355	1/2	3,490
Subtotal			6 2/3	6 2/3	56,830	6 2/3	56,830	6 2/3	56,965
<u>Temporary:</u>									
Parks Caretaker II (3)		4.46 Hr.	1/2	1/2	5,025	1/2	5,025	1/2	5,025
<u>New Positions:</u>									
Journeyman Craftsman (Perm)		5.97 Hr.	0	1	12,420	1	12,420	1	12,420
Parks Caretaker II (temp) (2)		4.46 Hr.	0	5/6	7,730	5/6	7,730	0	
Vacation Replacement					2,500		-0-		-0-
Cash in Lieu of Leave (Seasonal Personnel)					700		-0-		-0-
Subtotal			0	2 1/3	23,350	2 1/3	20,150	1	12,420
Less 2% Salary Savings							(5,080)		(4,895)
Less Adm. cost to Bond Fund							(2,880)		(2,880)
TOTAL			23 1/2	25	253,851	25	242,691	25	236,977

* 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			C362	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>					
	One permanent Journeyman Craftsman is requested who will perform a variety of maintenance work in the Parks Division that have had to be put on work orders to other departments, which involves a time lapse in getting the work accomplished sometimes delaying critical jobs and expensive equipment is tied up.			12,420	12,420	12,420
	Two temporary Park Caretaker II positions are requested. Each year all permanent and seasonal employees are assigned specific jobs and there will be more work in 1971 as additional areas were developed during 1970. In addition to the regularly assigned duties, these employees would be assigned unscheduled and emergency jobs.			<u>7,730</u>	<u>7,730</u>	<u>-0-</u>
				20,150	20,150	12,420
.222	<u>MISCELLANEOUS CHARGES</u>					
	Labor Negotiations - Interfund Personnel				350	350
	Cesspool pumping at Lions Camper Park			2,400	2,400	2,400
	Public Works Department Interfund			8,600	-0-	-0-
	Hydrant Use Charge			<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
				12,500	4,250	4,250
.245	<u>REFUSE</u>					
	Dumpster use and Dump charges			1,000	1,000	1,000
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>					
	Use of motor pool equipment. Additional department equipment such as tractor, mower and two trucks will increase the rental cost.			24,000	29,140	29,140

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C363
			Department Request	Manager Recommends	Council Approved
.272	<u>OTHER VEHICLES AND EQUIPMENT</u>				
	Equipment not available from the motor pool or specialized equipment for projects of short duration.		4,000	2,000	2,000
.273	<u>PRIVATE VEHICLE MILEAGE</u>				
	Mileage for Park Superintendent's private vehicle.		600	600	600
.281	<u>REPAIRS AND MAINTENANCE - CITY FORCES</u>				
	Community Center:				
	Rehabilitate all rest rooms		6,740	3,500	3,500
	Replace deteriorated heat & water lines		13,550	-0-	-0-
	Replace all and install grounded outlets		310	310	310 ✓
	Install emergency lighting		1,010	-0-	-0-
	Mulcahy Park:				
	Rehabilitate concession stand rest rooms and shower rooms		4,670	-0-	-0-
	Repair fencing		1,260	1,260	1,260
	Rehabilitate scoreboard		1,540	1,540	1,540
	Ski Chalet:				
	Replace one old electric heater and install one additional heater in basement		660	660	660 ✓
	Goose Lake:				
	Install exhaust fans in shower rooms		780	780	780
	Install ice and snow stops on roof over entrance doors		620	620	620
	Construct concrete pad around Life Guard shelter		310	310	310
	Convert burner on boiler to natural gas		770	770	770
	Greenhouse:				
	Install two new zone control valves on heating system		370	370	370
	Purchase new 3" circulating pump for spare replacement		350	350	350 ✓
			32,940	10,470	10,470

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C364

.282 REPAIRS AND MAINTENANCE - OTHER

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Goose Lake:			
Repair structural damage	1,000	1,000	1,000
Paint Exterior	1,200	1,200	1,200
Community Center:			
Paint Gym - walls and ceiling	3,400	3,400	3,400
Ski Chalet:			
Repair heat controls	240	240	240
So. Mt. View:			
Comfort stations general repairs	500	500	500
Mt. View Center:			
Patch and paint interior	700	700	700
Patch and paint exterior	2,000	2,000	2,000
Repair damaged carpet	500	500	500
Central Recreation Center:			
Paint exterior	1,750	1,750	1,750
E. 20th Street Park:			
Comfort station, repair roof	150	150	150
Sydney Laurence Auditorium:			
Reupholster damaged seats	3,000	3,000	3,000
Refinish stage floor	500	500	500
Repair roof	3,600	3,600	3,600
Repair light control panel	10,000	-0-	-0-
	<u>28,540</u>	<u>18,540</u>	<u>18,540</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C365

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>.311 MATERIALS</u>			
Building materials	4,000	3,800	3,800
Miscellaneous supplies, paint, cement, sand, gravel, and trash containers, etc.	5,000	4,500	4,500
Greenhouse plant materials and supplies	4,500	4,300	4,300
Motor fuel	450	450	450
Top soil and fill	4,000	3,500	3,500
Fertilizers and lime	4,000	3,200	3,200
Grass seed	600	500	500
Insecticides and fungicides	500	300	300
Personnel uniforms	250	250	250
First Aid supplies	200	200	200
	<u>23,500</u>	<u>21,000</u>	<u>21,000</u>
 <u>.432 CONTRIBUTIONS TO GARAGE FUND</u>			
2 - Pickup, replacement for #214	5,600	5,600	5,600
1 - Pickup, additional 1/2 ton	2,800	-0-	-0-
1 - Pickup, additional 4 passenger	3,000	-0-	-0-
	<u>11,400</u>		
 1 - Vehicle radio and 2 - Portable radios	2,400	-0-	-0-
	<u>13,800</u>	<u>5,600</u>	<u>5,600</u>
 <u>.501 REIMBURSABLE CHARGES TO OTHERS</u>			
Interfund to other utilities for landscaping	4,850	4,850	4,850

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	PARKS	1276.2			C366

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.603 IMPROVEMENTS			
New dugouts at Mulcahy Park	13,570	-0-	-0-
Extend fence at Mulcahy Park	10,000	-0-	-0-
Repair Hockey Rink at 10th & E	7,500	7,500	7,500
	<u>31,070</u>	<u>7,500</u>	<u>7,500</u>
.605 MACHINERY AND EQUIPMENT			
Additional large and small irrigating equipment will be necessary to eliminate the re-occurrence of the turf damage experienced in the 1968-1969 dry summer seasons. The power lawn mowers. Rototiller and Snow-Blo, are replacements for worn out units.			
One Cub Tractor Cart	100	100	100
One Humidstat	20	20	20
One soil test kit	50	50	50
Snow fence	600	600	600
Fire hose	500	500	500
Six picnic tables	300	300	300
Twelve picnic benches	700	700	700
Garbage cans	525	525	525
Irrigation equipment, additional raintrains, sprinklers, hose, pipe, fittings, etc.	1,800	1,800	1,800
One Roto-tiller	350	350	350
Snow Blo	800	800	800
Portable bleachers - 8 sets	3,000	3,000	3,000
Community Center carper - Room 201	1,080	-0-	-0-
	<u>9,825</u>	<u>8,745</u>	<u>8,745</u>

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C367

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	111,641	97,396	123,753	155,344	184,620	168,660	175,110
Contractual	5,990	4,577	2,494	4,525	4,300	4,300	4,300
Supplies	4,890	4,966	2,910	5,500	6,200	6,200	6,200
Other Costs							
Capital Outlay	6,625	9,519	419	5,000	6,000	6,000	6,000
	129,146	116,458	129,576	170,369	201,120	185,160	191,610
Less Interfund Charges	437						
Total	128,709	116,458	129,576	170,369	201,120	185,160	191,610

PROGRAM OUTLINE

Planning, operation and supervision of a comprehensive, diversified, year around program of recreational activities for all age groups and interests.

LEVEL OF SERVICE AS OF END 1970

The Recreation Division, under the direction of the Recreation Superintendent, is divided into two sections, Community Programs and Athletics. While the programs of these two sections are dissimilar, they do intermittently overlap in some areas.

The Community Programs Section is responsible for the planning and operation of the year around - all age - all interest (excluding athletics) program. During the summer months the main emphasis is on the 8 playground and 2 teen center activities; playgrounds are geared to serve the elementary school age bracket, while the teen centers cater to the secondary school age bracket. A complete day-by-day, week-by-week program is planned and implemented so that generally speaking all areas are engaged in similar activities. The theme changes yearly and, therefore, the content of the program is not repeated year after year. The Teen Center Program embodies both indoor and outdoor activities with primary emphasis on indoor programs, such as arts and crafts, use of gymnasiums and teen dances. These summer programs also include picnics, hay rides and emphasis has recently been placed on environmental education. Sessions on this were conducted at Russian Jack Springs Park and all playgrounds were involved. In addition to the youth program, presentation of year around adult arts and crafts, painting and dancing programs are the responsibility of this section. The winter program consists of arts and crafts, painting, dancing, performing arts, baton twirling and other special interest activities. The Section is involved to the extent of the planning, implementation and supervision until such time as volunteers or group leaders are qualified to continue the activity. Even then it is still generally supervised by the Section. A pilot Teen Drop-In Program will hopefully be established with the cooperation of the School District, utilizing Central Jr. High School facilities, possibly

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C368

personnel, but under the direction of the Community Program Section. This will be in addition to the two existing teen drop-in centers operated at Government Hill Recreation Center and Mt. View Recreation Center.

The Athletic Section is primarily concerned with the planning and operation of an all age - all interest - year around sport program, but it also operates in the summer playground and teen center programs. One of the main summer activities is the swimming program totally operated by the Parks and Recreation Department. Other major summer athletic activities include baseball, softball, tennis, soccer and track. The primary responsibility of this section for these programs is concerned with organization, scheduling and continuing contacts with league and other officials.

The major winter program is the operation of the Russian Jack Springs ski area, including the Chalet. The section collaborates with the Nordic Ski Club in the cross country program and maintains close contact with the School District who use the Russian Jack Springs cross country ski trails. The area is also used by private ski instruction schools under agreement with the City and the check and control of these activities are a responsibility of this section. The so called minor sports programs of volleyball, badminton and table tennis are operated by this section. Bantam Basketball, a major sport in the elementary school age bracket, was developed and is operated by this section. Major winter athletic activities such as adult basketball and youth hockey programs are operated by the individual leagues. The responsibilities of the Recreation Division are the same as for the major summer athletic activities.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PARKS AND RECREATION		RECREATION	1276.3			C369
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	114,787	140,514	166,550	151,430	155,700
.120	Overtime	204	1,600	1,600	1,600	1,600
.140	Liability & Workmen's Comp. Ins.	751	1,290	2,260	2,150	2,210
.141	Retirement Plans	2,993	5,420	5,860	5,860	6,090
.142	Life Insurance	139	250	210	210	220
.143	Medical Insurance Programs	207	400	240	240	1,900
.144	Social Security (FICA)	4,672	5,870	7,900	7,170	7,390
	Total	123,753	155,344	184,620	168,660	175,110
	<u>CONTRACTUAL</u>					
.222	Miscellaneous Charges	1,939	1,775	2,000	2,000	2,000
.258	Tuition Refunds		450			
.272	Other Vehicles and Equipment	179				
.273	Private Vehicle Mileage	209	2,300	2,300	2,300	2,300
.274	Space Rental - City Bldgs.	66				
.281	Repairs & Maint. - City Forces	101				
	Total	2,494	4,525	4,300	4,300	4,300
	<u>SUPPLIES</u>					
.311	Materials	2,863	5,500	6,200	6,200	6,200
.313	Office Supplies & Postage	47				
	Total	2,910	5,500	6,200	6,200	6,200
	<u>CAPITAL</u>					
.605	Machinery & Equipment	419	5,000	6,000	6,000	6,000
	Total Operating Budget	129,576	170,369	201,120	185,160	191,610

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PARKS AND RECREATION	PARKS	1276.3			C370

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<i>Jim Key</i> Permanent Recreation Superintendent	28	1077-1309	1	1	15,096	1	15,096	1	15,700
Community Programs Supv.	24	919-1119	1	1	12,924	1	12,924	1	13,440
Athletic Supervisor	24	919-1119	1	1	13,075	1	13,075	1	13,598
Recreation Center Manager		4.48 Hr.	3	3	27,972	3	27,972	3	27,972
Journeyman Building Manager		4.11 Hr.	2	2	17,112	2	17,112	2	17,112
Recreation Facility Attend.	9	510-620	1	1	5,880	1	5,880	1	6,115
Subtotal			9	9	92,059	9	92,059	9	93,937
Seasonal to Temporary Playground Leader (8)	12	575-699	2	2	14,211	2	14,211	2	14,780
Teen Center Leader (4)	12	575-690	1	1	7,104	1	7,104	1	7,388
Recreation Specialist (3)	12	575-699	3/4	3/4	5,580	3/4	5,580	3/4	5,802
Lifeguard Captain (1)	14	620-755	1/4	1/4	1,860	1/4	1,860	1/4	1,934
Lifeguard (4)	12	575-699	1	1	6,900	1	6,900	1	7,160
Recreation Assistant (9)	4	419-510	2 1/2	2 1/2	12,362	2 1/2	12,362	2 1/2	12,856
Recreation Facility Attend(6)	9	510-620	2	2	12,240	2	12,240	2	12,730
Subtotal			9 1/2	9 1/2	60,257	9 1/2	60,257	9 1/2	62,650
New Positions: Sr. Recreation Leader (Perm)	18	725-884	0	1	8,622	0		0	
Lifeguard(Seas.-Pt. time)	12	757-699	0	1/3	2,208	1/3	2,208	1/2	2,296
Cash in Lieu of Leave for Seasonal Employees Vacation Replacement					2,400 1,000				
Subtotal				1 1/3	14,230	1/3	2,208	1/3	2,296
Less 2% Salary Savings							(3,090)		(3,178)
TOTAL			18 1/2	10 5/6	166,546	9 5/6	151,434	9 5/6	155,705

* 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			C371	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>					
	One permanent Senior Recreation Leader to implement new recreation program, order and maintain inventory of recreation equipment and supplies, assist in supervision of the three Recreation Center Managers, check time sheets for accuracy and fill centers vacated by illness or vacation. Position recommended as part of the Federal Public Service Careers Program.			8,622	-0-	-0-
	With the expansion of the Goose Lake swimming area, two additional seasonal part-time lifeguards are needed to properly supervise the total area, plus administer first aid and relieve the full-time Lifeguards during their regular days off.			2,208	2,208	2,296
				10,830	2,208	2,296
.222	<u>MISCELLANEOUS CHARGES</u>					
	Expenditures for extraordinary personnel, such as scorekeepers and other officials, special instructors, technical personnel and Public Works interfund.			2,000	2,000	2,000
.273	<u>PRIVATE VEHICLE MILEAGE</u>					
	Payment for private vehicle mileage to three permanent and three seasonal employees			2,300	2,300	2,300
.311	<u>MATERIALS</u>					
	Athletic Supplies			2,000	2,000	2,000
	Games and Equipment			650	650	650
	Craft Supplies			2,000	2,000	2,000
	Athletic Field Equipment			600	600	600
	Trophies and Awards			300	300	300
	Athletic Field Paint			400	400	400
	Uniforms for Personnel			250	250	250
				6,200	6,200	6,200

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	RECREATION	1276.3			C372

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<u>.605 MACHINERY AND EQUIPMENT</u>			
Two Tennis Tables @ \$150	300	300	300
Two Basketball Backboards and Standards @ \$170	340	340	340
Ice Skates for Rental	300	300	300
Six Sets Bleachers, 5 rows each	2,210	2,210	2,210
Three Power Megaphones @ \$70	210	210	210
Six Tumbling Mats @ \$55	330	330	330
900 ft. Ski Tow Rope @ \$.34	310	310	310
24'x 24' Raft for Goose Lake	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
	6,000	6,000	6,000

PARKS AND RECREATION

RECREATION DIVISION

1276.3

PAGE

C373

FIVE YEAR PARTICIPATION FIGURES

	<u>1966</u>	<u>1967</u>	<u>1968</u>	<u>1969</u>	<u>1970</u>	<u>Total</u>
Free Skating	50,000	53,308	26,007	20,301	20,129	169,745
Hockey	12,000	10,956	13,200	15,754	33,429	85,339
Skiing	9,500	10,000	6,973	15,697	21,865	64,035
Sr. Basketball	19,000	19,760	14,477	18,713	24,972	96,922
Jr. Basketball	9,000	9,450	11,800	14,799	30,458	75,507
Soccer		3,405	9,870	14,605	19,425	47,305
Specialized						
Recreation (2)	70,000	68,950	61,098	59,805	60,153	320,006
Misc. Sports (3)	6,000	35,110	23,400	24,842	12,926	102,278
Misc. Outdoor (1)	1,100	1,400	825	9,474	9,154	21,953
Swimming	350,000	385,000	571,550	499,780	306,200	2,112,530
Sr. Baseball	1,200	13,000	20,747	128,538	114,580	278,065
Jr. Baseball	28,000	29,000	35,031	42,145	35,840	170,016
Softball	15,000	38,000	39,564	79,369	89,480	261,413
Tennis	14,000	16,000	35,036	37,602	37,053	139,691
Playground and						
Teen Centers	68,000	89,700	138,694	100,817	118,315	515,526
Golf				4,335	21,696	26,031
Auditorium					43,331	43,331
Total	652,800	783,039	1,008,272	1,086,576	999,006	4,529,693

(1) Volleyball
Horseshoes
Picnicing
Badminton

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

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

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS & RECREATION	CEMETERY	1276.4			C374

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services	131	11,580	8,486	11,381	16,120	15,490	11,680
Contractural	16,679	9,349	5,406	7,100	6,150	6,980	6,980
Supplies	547	443	421	550	400	400	400
Other Costs					4,500	4,500	4,500
Capital Outlay		1,756		3,000	3,000	3,000	3,000
	17,357	23,128	14,313	22,031	30,170	30,370	26,560
Less Interfund Charges	X	X	X	X	X	X	X
Total	17,357	23,128	14,313	22,031	30,170	30,370	26,560

PROGRAM OUTLINE

Provide a suitable and adequate cemetery area meeting the zoning and environmental standards, including the maintenance and operation of the premises.

LEVEL OF SERVICE AS OF END 1970

The Cemetery Division is part of the Parks Division Program, but is carried as a separate budget account. The responsibility for the operation of the 16-1/2 acre Cemetery is divided between the Parks and Recreation Department and the Public Works Department. The latter is responsible for all surveys, issuance of grave permits, collection of fees and keeping of all cemetery records. The Parks and Recreation Department Parks Division responsibilities include the development and maintenance of the facility.

With the exception of .6 miles of road snow plowing and grave openings, maintenance of the area is confined to the summer months. This consists of preparing grave sites for interment (132 openings) installation of approximately 80 grave markers, leveling sunken grave areas, reseeding and fertilizing nine acres of turf. Good turf management practices in general are followed as closely as possible.

Personnel required for this program include one permanent and two summer temporary employees augmented by others from Federally funded programs as they are available.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PARKS & RECREATION		CEMETERY	1276.4			C375
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	8,412	10,421	14,870	14,140	10,320
.120	Overtime	74	500	500	500	500
.140	Liability & Workmen's Comp. Ins.		80	140	140	150
.142	Life Insurance			60	60	60
.143	Medical Insurance Programs			80	80	180
.144	Social Security (FICA)		380	470	570	470
	Total	8,486	11,381	16,120	15,490	11,680
	<u>CONTRACTUAL</u>					
.222	Miscellaneous Charges		2,500	1,500	1,500	1,500
.244	Water			50	50	50
.271	City Owned Vehicles or Equip.	5,299	4,500	4,500	5,330	5,330
.281	Repairs & Maint. - City Forces	107	100			
.282	Repairs & Maint. - Other			100	100	100
	Total	5,406	7,100	6,150	6,980	6,980
	<u>SUPPLIES</u>					
.311	Materials	408	500	350	350	350
.314	Small Tools	13	50	50	50	50
	Total	421	550	400	400	400
	<u>OTHER CHARGES</u>					
.432	Contributions to Garage Fund			4,500	4,500	4,500
	<u>CAPITAL</u>					
.603	Improvements		3,000	3,000	3,000	3,000
	Total Operating Budget	14,313	22,031	30,170	30,370	26,560

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS & RECREATION		CEMETERY		1276.4					C376
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Permanent</u>									
Journeyman Parks Caretaker		5.01 Hr.	1	1	10,428	1	10,428	1	10,428
Subtotal			1	1	10,428	1	10,428	1	10,428
<u>New Positions:</u>									
Parks Caretaker II (Temp.)			0	$\frac{5}{12}$	3,865	$\frac{5}{12}$	3,865		-0-
Vacation Replacement					450	0			-0-
Cash In Lieu of Leave for Seasonal Employees					130				
Subtotal			0	$\frac{5}{12}$	4,445	$\frac{5}{12}$	3,865		-0-
Less 1% Salary Savings							(150)		(104)
TOTAL			1	$1 \frac{5}{12}$	14,873	$1 \frac{5}{12}$	14,143	1	10,324
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PARKS & RECREATION	CEMETERY	1276.4			C377	
.110	<u>SALARIES</u>			Department Request	Manager Recommends	Council Approved
	One Seasonal Parks Caretaker II to assist the permanent employee in meeting the increasing needs of operation and maintenance. Implementation of the approved landscape plan has and will increase maintenance in the Cemetery.			3,865	3,865	-0-
.222	<u>MISCELLANEOUS CHARGES</u>					
	Includes charges from Public Works Department for snow removal, interfund charges from Public Works Department for record keeping and fabrication of minor Cemetery equipment.			1,500	1,500	1,500
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>					
	Provides for rental of backhoe, mowers, snow plow and other equipment from City Garage.			4,500	5,330	5,330
.311	<u>MATERIALS</u>					
	Purchase of spray materials, fertilizer, grass seed, etc., as needed for minor upgrading of the area.			350	350	350
.432	<u>CONTRIBUTIONS TO GARAGE FUND</u>					
	New one-ton truck with dual wheels and steel dump bed for continual ground maintenance work.			4,500	4,500	4,500
.603	<u>IMPROVEMENTS</u>					
	Anchorage Memorial Park Improvements			3,000	3,000	3,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C378

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services		13,046	28,696	31,590	53,440	48,810	59,450
Contractural		4,271	28,608	32,550	36,600	35,890	36,290
Supplies		147	1,667	2,700	3,100	3,100	3,100
Other Costs							
Capital Outlay		2,909	2,469	12,315	11,000	9,000	15,000
		20,373	61,440	79,155	104,140	96,800	113,840
Less Interfund Charges	X	X	X	X	X	X	X
Total		20,373	61,440	79,155	104,140	96,800	113,840

PROGRAM OUTLINE

Acquire and display historical and fine art objects and to make available in the highest degree of excellence the educational and cultural aspects of a Historical and Fine Arts Museum.

LEVEL OF SERVICE AS OF END 1970

The Museum, which operates 12 hours a day, 7 days a week during the summer months and 8 hours a day, 6 days a week during the winter months, is the cultural center of Anchorage. It provides a stimulating, diverse and extensive interaction within the cultural forces of the community; and because of the importance of Anchorage is called upon to provide services to all of Alaska as one of the three major museums.

The Museum is a complete entity, providing services normally available only in long established, large and heavily endowed facilities, i.e., collecting, preserving, research and exhibiting. It maintains a permanent collection of the art, history and archeology of Alaska, which is constantly being augmented and upgraded. It has developed a specialized research library for internal, as well as limited external use; and the only archives of Alaskan art. It is the most widely used public (or private) facility for cultural and historically related activities and events. During the past year more than 40 major exhibits and events took place in the museum in art, artists demonstrations, music, poetry, historical lectures, films and slide-talks, ceramics, weaving, sculpture, Native arts and Crafts and others. Museum attendance of about 150,000 people included many tourists. Four traveling exhibits for remote villages were provided through funding of the State Council for the Arts.

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C379

LEVEL OF SERVICE (Continued)

The Museum has two auxiliaries, the Anchorage Fine Arts Museum Association and the Cook Inlet Historical Society. Both organizations have membership in excess of 200. Their primary purpose is to develop the permanent collection, sponsor stimulating programs and events, and develop fund raising and financing beyond the Museum's normal budgetary ability. A volunteer staff of 75 people has provided more than 7,000 man-hours of work during the past year. The Museum also maintains close liason with the Alaska Artists Guild; Anchorage Arts Council; Cook Inlet Potters and Weavers; State Council for the Arts; Greater Anchorage Borough Schools Art Consultant; Alaska Festival of Music; Alaska Festival of the Native Arts; Greater Anchorage, Inc., and others.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PARKS AND RECREATION		MUSEUM		1276.5					C380
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	25,938	29,540	45,970	41,530	50,830			
.120	Overtime	1,111	500	500	500	500			
.140	Liability & Workmen's Comp. Ins.	366	280	610	590	720			
.141	Retirement Plans			3,920	3,920	4,150			
.142	Life Insurance	42	40	80	80	90			
.143	Medical Insurance Programs	105	120	340	340	960			
.144	Social Security (FICA)	1,134	1,110	2,020	1,850	2,200			
	Total	28,696	31,590	53,440	48,810	59,450			
	<u>CONTRACTUAL</u>								
.222	Miscellaneous Charges	3,450	4,190	4,000	4,000	4,000			
.241	Telephone, Switchboard	772	800	800	800	800			
.245	Refuse		100	100	100	100			
.273	Private Vehicle Mileage	171	500	500	500	500			
.274	Space Rental - City Bldgs.	23,060	26,200	29,600	29,290	29,290			
.281	Repairs & Maint. - City Forces	315	500						
.282	Repairs & Maint. - Other			300	300	300			
.291	Travel	648	60	1,000	600	1,000			
.292	Dues & Subscriptions	192	200	300	300	300			
	Total	28,608	32,550	36,600	35,890	36,290			
	<u>SUPPLIES</u>								
.311	Materials	930	2,000	2,000	2,000	2,000			
.312	Janitorial Supplies		100						
.313	Office Supplies & Postage	573	500	1,000	1,000	1,000			
.314	Small Tools	164	100	100	100	100			
	Total	1,667	2,700	3,100	3,100	3,100			
	<u>CAPITAL</u>								
.603	Improvements		1,000	5,000	4,000	4,000			
.604	Library Books			1,000	1,000	1,000			
.605	Machinery and Equipment	2,469	11,315	5,000	4,000	10,000			
	Total	2,469	12,315	11,000	9,000	15,000			
	Total Operating Budget	61,440	79,155	104,140	96,800	113,840			

DEPARTMENT PARKS AND RECREATION	ACCOUNT TITLE MUSEUM	ACCOUNT NUMBER 1276.5	PERSONNEL	C	PAGE C381
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CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Permanent</u>									
Museum Director	29	1119-1362	1	1	14,238	1	14,238	1	16,026
Exhibits Designer	18	725-884	1	1	9,060	1	9,060	1	9,422
Journeyman Building Manager		4.11	1	1	8,556	1	8,556	1	8,556
Subtotal			3	3	31,854	3	31,854	3	34,004
<u>New Positions</u>									
Curator (Permanent)	22	850-1035	0	1	10,101	1	10,101	1	10,505
Docent (Temporary)	12	575-699	0	2	3,312	0		0	
Clerk Steno II	11	552-671						1	6,831
Vacation Replacement					700		-0-		-0-
Subtotal			0	3	14,113	1	10,101		17,336
Less 1% Salary Savings							(420)		(513)
TOTAL			3	6	45,967	4	41,535	5	50,827

* 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	MUSEUM	1276.5			C382	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
.110	<u>SALARIES</u>					
	Additional employees are needed due to extensive use of, and continued community involvement in the Museum. To keep apace with more complex and demanding administrative as well as technical requirements, proposed are a new permanent position of Curator and two seasonal Docents to meet the public, act as tour guides, work in research and assist in exhibit preparation.			13,413	10,101	10,505
	Clerk Steno II					6,831
				<u>13,413</u>	<u>10,101</u>	<u>17,336</u>
.222	<u>MISCELLANEOUS CHARGES</u>					
	Freight and exhibit fees for Museum exhibits, miscellaneous specialized equipment repair not covered by warranty and similar services			4,000	4,000	4,000
.273	<u>PRIVATE VEHICLE MILEAGE</u>					
	Use of the Museum Director's private vehicle			500	500	500
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>					
	Repair of exhibits that may be damaged and specialized repairs.			300	300	300
.291	<u>TRAVEL</u>					
	American Association of Museums Annual National Conference to be held in New York City.			1,000	600	1,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS AND RECREATION	MUSEUM	1276.5			C383

	Department Request	Manager Recommends	Council Approved
<u>.292 DUES AND SUBSCRIPTIONS</u>			
American Association of Museums	50	50	50
American Association for State and Local History	40	40	40
Western Association of Art Museums	125	125	125
Accreditation, American Association of Museums	75	75	75
Pamphlets	10	10	10
	<u>300</u>	<u>300</u>	<u>300</u>
<u>.311 MATERIALS</u>			
Materials for crating and packing exhibits and renovation of museum objects.	2,000	2,000	2,000
<u>.313 OFFICE SUPPLIES AND POSTAGE</u>			
Printing of brochures for exhibits, catalogs for major new exhibits, and office supplies	1,000	1,000	1,000
<u>.603 IMPROVEMENTS</u>			
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 third of this three-year program.	5,000	4,000	4,000 ✓
<u>.604 LIBRARY BOOKS</u>			
To provide selective high level resource material for researchers interested in the history, archeology and art of Alaska	1,000	1,000	1,000
<u>.605 MACHINERY AND EQUIPMENT</u>			
Acquisition of art objects and artifacts as they become available and must be acquired within a specified time frame.	5,000	4,000	10,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS & RECREATION	GOLF COURSE	1276.6			C384

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services			4,322	14,862	21,660	14,610	15,170
Contractural				1,850	1,600	1,800	1,800
Supplies			378	938	1,200	1,200	1,200
Other Costs					9,000		
Capital Outlay			188	2,862	520	520	520
			4,888	20,512	33,980	18,130	18,690
Less Interfund Charges	()	()	()	(
Total			4,888	20,512	33,980	18,130	18,690

PROGRAM OUTLINE

Maintain and operate a nine-hole golf course for a period of as long as the weather permits during the spring, summer and fall months.

LEVEL OF SERVICE AS OF END 1970

The Golf Section operation is part of the Recreation Division Program, but is carried as a separate budget account. Daily normal golf course operations are the responsibility of the Facilities Supervisor and include tee time reservations and player starting, collection and accounting for green fees, course patrol and minor course maintenance. Fairway, tee and green apron mowing is a major part of the program. The main objective is to present to the public the best possible facility while contending with typical Alaskan climatic conditions. The course converts to a winter sports area at the close of the golf season.

The normal season is from May through September, seven days a week with average operating hours from 6 a.m. to 6 p.m. more or less, depending on daylight hours. An estimated 25,000 players produce revenue in the neighborhood of \$30,000 annually.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE	ACCOUNT NUMBER	DETAIL	B	PAGE
PARKS & RECREATION		GOLF COURSE	1276.6			C385
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971		
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED
	<u>PERSONAL SERVICES</u>					
.110	Salaries	3,976	13,932	20,290	13,660	14,210
.140	Liability & Workmen's Comp. Ins.	56	150	270	190	200
.142	Life Insurance	5	30	20	20	20
.143	Medical Insurance Programs	4	120	30	30	-0-
.144	Social Security (FICA)	281	630	1,050	710	740
	Total	4,322	14,862	21,660	14,610	15,170
	<u>CONTRACTUAL</u>					
.222	Miscellaneous Charges		200	200	200	200
.271	City Owned Vehicles or Equip.		800	800	1,000	1,000
.281	Repairs & Maint. - City Forces		850			
.282	Repairs & Maint. - Other			600	600	600
	Total		1,850	1,600	1,800	1,800
	<u>SUPPLIES</u>					
.311	Materials	211	588	800	800	800
.313	Office Supplies & Postage	167	300	350	350	350
.314	Small Tools		50	50	50	50
	Total	378	938	1,200	1,200	1,200
	<u>OTHER CHARGES</u>					
.432	Contributions to Garage Fund			9,000	-0-	-0-
	<u>CAPITAL</u>					
.605	Machinery & Equipment	188	2,862	520	520	520
	Total Operating Budget	4,888	20,512	33,980	18,130	18,690

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
PARKS & RECREATION		GOLF COURSE		1276.5					C386
CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Seasonal to Temporary</u>									
Golf Course Operator (4)									
		552-671	2 1/3	2 1/3	13,800	2 1/3	13,800	2 1/3	14,352
Subtotal									
			2 1/3	2 1/3	13,800	2 1/3	13,800	2 1/3	14,352
<u>New Positions - Temporary</u>									
Parks Caretaker II									
		4.46 per hr	0	2/3	6,184		-0-		-0-
Cash in lieu of leave for seasonal employees									
					300		-0-		-0-
Subtotal									
				2/3	6,484		-0-		-0-
Less 1% Salary Savings									
							(140)		(144)
TOTAL			2 1/3	3	20,284	2 1/3	13,660	2 1/3	14,208
* This column used for number of employees in each class.									
COMMENTARY									

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
PARKS & RECREATION	GOLF COURSE	1276.6			C387	
				Department Request	Manager Recommends	Council Approved
.110	<u>SALARIES</u>					
	A new seasonal position of Parks Caretaker II is proposed for course maintenance. The duties of the Golf Course Operators, with 26,000 participants and spectators in 1970, precludes them from performing maintenance work.			6,184	-0-	-0-
.222	<u>MISCELLANEOUS CHARGES</u>					
	Provides for laundry service for uniforms and tee towels.			200	200	200
.271	<u>CITY OWNED VEHICLES OR EQUIPMENT</u>					
	Provides for rental of a tractor and seven gang mowing unit and small power mowers.			800	1,000	1,000
.282	<u>REPAIRS AND MAINTENANCE - OTHER</u>					
	Provides for vandalism repair and miscellaneous golf course maintenance.			600	600	600
.311	<u>MATERIALS</u>					
	Fertilizer			550	550	550
	Grass Seed			100	100	100
	Weedicide			100	100	100
	Miscellaneous Supplies (First Aid, Etc.)			50	50	50
				<u>800</u>	<u>800</u>	<u>800</u>
.313	<u>OFFICE SUPPLIES & POSTAGE</u>					
	Provides for tickets, score cards, pencils, etc.			350	350	350
.432	<u>CONTRIBUTIONS TO GARAGE FUND</u>					
	New Jacobson F10 Tractor and seven gang mower or equal.			9,000	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
PARKS & RECREATION	GOLF COURSE	1276.6			C388

.605 MACHINERY AND EQUIPMENT

Additional specialized golf course equipment.

Vacuum Cleaner for tees and greens

21" Rotary Power Mower (replacement)

Cotton Flags, and Poles, 9 each

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
300	300	300
150	150	150
75	75	75
<u>525</u>	<u>525</u>	<u>525</u>

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
PARKS & RECREATION	BOND FUND	1276.7			C389

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1967 ACTUAL	1968 ACTUAL	1969 ACTUAL	1970 REVISED BUDGET	1971		
					REQUEST	RECOMMEND	APPROVED
Personal Services				50,480	46,510		
Contractural							
Supplies							
Other Costs							
Capital Outlay							
Less Interfund Charges	X	X	X	X 50,480	X 46,510	X	X
Total				-0-	-0-		

Program Discontinued - Work will be accomplished by Capital Improvement Projects.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		DETAIL		B	PAGE
PARKS & RECREATION		BOND FUND		1267.7					C390
CODE NO.	EXPENDITURE CLASSIFICATION	1969	1970	1971					
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED			
	<u>PERSONAL SERVICES</u>								
.110	Salaries	INCLUDED IN PARKS DIV.	46,504	42,170					
.120	Overtime		36						
.140	Liability & Workmen's Comp. Ins.		480	570					
.141	Retirement Plans		1,100	1,570					
.142	Life Insurance		90						
.143	Medical Insurance Programs		350	250					
.144	Social Security (FICA)		1,920	1,950					
	Total			50,480	46,510	-0-	-0-		
	Total		50,480	46,510	-0-	-0-			
.501	LESS CHARGES TO OTHERS		(50,480)	(46,510)	-0-	-0-			
	Total Operating Budget		-0-	-0-	-0-	-0-			

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
PARKS & RECREATION	BOND FUND	1276.7			C391

CLASSIFICATION	RANGE AND STEP	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1971					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>Permanent:</u>									
Journeyman Craftsman		5.97 per hr.	1	1	12,420	-0-		-0-	
Journeyman Park Caretaker		5.01 per hr.	1	1	10,428	-0-		-0-	
Laborer (Temporary) (4)		4.46 per hr.	2	2	19,325	-0-		-0-	
Subtotal			4	4	42,173	0	-0-	0	-0-
Discontinued - Work will be accomplished on CIP									
TOTAL			7	7	42,173	0	-0-	0	-0-

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

COMMENTARY