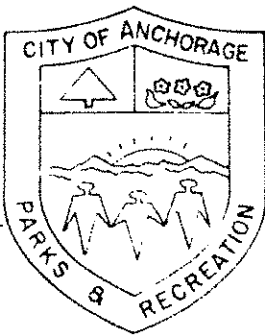


ANNUAL BUDGET



PARKS & RECREATION



DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	SUMMARY	A	PAGE
Parks & Recreation	Administration	1013.10			C451

ACCOUNT SUMMARY

EXPENDITURE CLASSIFICATION	1971 ACTUAL	1972 ACTUAL	1973 ACTUAL	1974 REVISED BUDGET	1975		
					REQUEST	RECOMMEND	APPROVED
Personal Services	66,718	76,899	68,486	79,500	98,600	88,310	84,540
Contractual	13,782	17,180	15,144	18,230	25,000	27,030	27,030
Supplies	2,356	1,806	1,296	1,800	2,100	2,100	2,100
Other Costs	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay	-0-	680	654	520	2,000	2,000	-0-
	82,856	96,565	85,580	100,050	127,800	119,440	113,670
Less Interfund Charges	-0-	264	-0-	2,500	2,500	2,500	2,500
Total	82,856	96,301	85,580	97,550	125,300	116,940	111,170

Problem

The administration of the Department in its broadest aspects.

Goal

Provide leadership and direction to the programs assigned to the department; keeping pace with changing needs and standards; control of the use of all resources to realize goals within prescribed fiscal limits; and to provide rational data for the determination of goals.

Objective

Translate goals into action through the budget process; schedule work to be done; organize resources to accomplish the work; see that the work is done; coordinate efforts and apply constraints as required and report on progress.

DEPARTMENT Parks & Recreation	DIVISION Administration	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1013.10	WORK PROGRAM
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C452

Problem

The administration of the Department in its broadest aspects.

Goal

Provide leadership and direction to the programs assigned to the Department; keep pace with changing needs and standards; control the use of all resources to realize goals within prescribed fiscal limits; provide rational data for the determination of goals.

Objective

Translate goals into action through the budget process; schedule work to be done; organize resources to do the work; see that the work is done; coordinate all efforts; apply constraints as required; report on progress.

CITY OF ANCHORAGE

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER	DETAIL	B	PAGE
Parks & Recreation		Administration		1013.10			C453
CODE NO.	EXPENDITURE CLASSIFICATION	1973	1974	1975			
		ACTUAL	REVISED BUDGET	REQUEST	RECOMMEND	APPROVED	
	<u>PERSONAL SERVICES</u>						
8110	Salaries	59,581	57,970	71,520	63,870	61,940	
8120	Overtime	100	100	100	100	100	
8130	Accrued Leave and Holiday	-0-	7,910	10,840	9,600	9,390	
8140	Liability and Workmen's Comp. Ins.	522	910	1,550	1,380	1,340	
8141	Retirement Plans	4,618	4,290	6,200	5,660	5,900	
8142	Life Insurance	353	440	580	500	500	
8143	Medical Insurance	930	2,250	4,270	3,850	3,420	
8144	Social Security (FICA)	2,382	2,630	3,540	3,350	1,950	
8180	Contracted Labor		3,000		-0-	-0-	
	Total	68,486	79,500	98,600	88,310	84,540	
	<u>CONTRACTUAL</u>						
8211	Duplicating	1,672	2,000	3,000	3,000	3,000	
8221	Telephone, Telegraph, Switchboard	4,513	5,000	5,500	5,500	5,500	
8222	Light - M L & P	-0-	-0-	-0-	-0-	-0-	
8235	Tuition Refunds	-0-	400	400	400	400	
8241	Interfund Charges	536	600	3,600	4,200	4,200	
8252	Other Vehicle or Equip. Rental	719	900	1,800	1,800	1,800	
8253	Private Vehicle Mileage	368	700	800	800	800	
8254	Space Rental-City Buildings	6,230	6,780	6,950	8,280	8,280	
8255	Land and Buildings Leased	97	200	200	200	200	
8270	Travel	840	1,200	2,400	2,400	2,400	
8271	Dues and Subscriptions	169	450	450	450	450	
	Total	15,144	18,230	25,100	27,030	27,030	
	<u>SUPPLIES</u>						
8303	Office Supplies and Postage	1,296	1,800	2,100	2,100	2,100	
	<u>CAPITAL</u>						
8605	Machinery and Equipment	654	520	2,000	2,000	-0-	
	Totals	85,580	100,050	127,800	119,440	113,670	
	Reimbursable Charges to Other Departments - Bond Fund Projects	(-0-)	(2,500)	(2,500)	(2,500)	(2,500)	
	Total Operating Budget	85,580	97,550	125,300	116,940	111,170	

DEPARTMENT Parks & Recreation	ACCOUNT TITLE Administration	ACCOUNT NUMBER 1013.10	PERSONNEL	C	PAGE 0454
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
Director	37	1851-2255	1	1	24,424	1	24,424	1	27,000
Department Assistant	27	1252-1523	1	1	15,716	1	15,716	1	17,466
Secretary	17	843-1029	1	1	10,536	1	10,536	1	11,592
Clerk Steno III	14	751-915	1	1	10,256	1	10,256	1	11,040
			4	4	60,932	4	60,932	4	67,098
<u>New Positions</u>									
Park Planner	29	1353-1646		1	16,548	½	8,250	0	-0-
					77,480		69,182		
Accrued Holiday and Vacation Adjustment					(5,960)		(5,312)		(5,158)
TOTAL			4	5	71,520	4½	63,870	4	61,940

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Administration	1013.10			C455

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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8110 - Salaries - The funds requested includes a new employee for the administrative division in park planning and design. This person will be a Park Planner and will be responsible for the planning and design of parks and playgrounds in the City Parks system. This person will aid the director in the preparation of federal grants for acquisition and development of parks.

Also the Park will work closely with the Greater Anchorage Borough Planning Department in updating the City Park Plan and will aid in the implementation program of the department.

Presently the department has no one on staff to design parks and aid with the planning program. This person would be at Range 29.

16,548	8,250	-0-
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8120 Overtime - Occasional overtime for the Department Secretary and Clerk Steno.

100	100	100
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CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE	
Parks & Recreation	Administration	1013.10			C456	
				<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8211 - <u>Duplicating</u> - Includes production of Spring-Summer and Fall-Winter Activity Brochures and activity posters.				3,000	3,000	3,000
8221 - <u>Telephone, Telegraph, Switchboard</u> -						
Telephone	1,900					
Switchboard	2,600					
Switchboard Salary	<u>1,000</u>			5,500	5,500	5,500
8235 - <u>Tuition Refunds</u> - Anticipated tuition for selected and approved Department personnel.				400	400	400
8241 - <u>Interfund Charges</u> -						
Courier service	600				1,200	1,200
Engineering service	<u>3,000</u>			3,600	3,000	3,000
8252 - <u>Contract charges for Xerox Model 3100</u>				1,800	1,800	1,800
8253 - <u>Private Vehicle Mileage</u> - Use of two private vehicles, the Director and the General Superintendent.				800	800	800
8255 - <u>Land and Buildings Leased</u> - Payments on Alaska Railroad Lease Agreement.				200	200	200
8270 - <u>Travel</u> -						
A.P.R.S. Board of Directors Meeting	700					
Northwest District National Recreation and Parks Association Conference, Billings, Mont.	700					
N.R.P.A. Congress, Dallas, Texas	<u>1,000</u>			2,400	2,400	2,400

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks & Recreation	Administration	1013.10			C457

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8271 - <u>Dues and Subscriptions -</u>				
Membership-National Recreation & Parks Association (2) and various National Parks and Recreation Organizations	200			
Subscriptions-Park Maintenance, Park Guidelines	100			
Purchase of professional and technical materials for entire department	<u>150</u>	450	450	450
8603 - <u>Office Supplies and Postage -</u>				
Supplies	1,600			
Postage	<u>700</u>	2,300	2,100	2,100
8605 - <u>Machinery and Equipment -</u>				
Desk, double pedestal 60 x 30 top	287			
Chair, swivel with arms	120			
Draftman's table	600			
Map file, 5 drawer, 48" x 36" top and base	542			
Chair, drafting	175			
Machine, drafting	<u>240</u>	2,000	2,000	-0-
8801 - <u>Reimbursable Charges to Others -</u>				
Bond Fund Projects		(2,500)	(2,500)	(2,500)

Parks Division 1975 Request

C458

	1013.21	1012.33	1013.23	1013.24	1013.25	Total	
	General Maint.	Cemetery	Greenhouse Grounds Be.	Sports Fac. Maint.	Golf - Ski		
<u>Personal Services</u>							
8110	Salaries	141,860	46,310	228,320	143,760	55,590	615,840
8120	Overtime	3,500	650	2,500	2,000	500	9,150
8130	Accrued Leave and Holidays	13,600	5,000	20,500	14,900	7,400	61,400
8140	Liability & Workmen's Comp.	3,050	980	4,840	3,080	1,200	13,150
8141	Retirement Plans	7,810	2,860	11,740	8,530	4,240	35,180
8142	Life Insurance	760	290	1,130	830	440	3,450
8143	Medical Insurance	5,110	1,800	8,580	6,150	2,820	24,460
8144	Social Security (FICA)	6,460	2,000	11,700	6,560	2,520	29,240
8150	Meal & Clothing Allowance	150	50	200	200	150	750
8180	Contracted Labor	3,400	-0-	1,500	-0-	-0-	4,900
	<u>Total</u>	<u>185,700</u>	<u>59,940</u>	<u>291,010</u>	<u>186,010</u>	<u>74,860</u>	<u>797,520</u>
<u>Contractual</u>							
8222	Electricity, M L & P	-0-	650	-0-	200	150	1,000
8224	Water	600	200	400	500	-0-	1,700
8225	Refuse	800	200	450	-0-	-0-	1,450
8241	Inter-Fund Charges	-0-	5,000	-0-	-0-	-0-	5,000
8251	City Owned Vehicles/Equip. Rented	30,000	9,000	6,500	12,000	3,000	60,500
8252	Other Vehicles/Equip. Rented	3,500	-0-	-0-	-0-	1,000	4,500
8254	Space Rental	43,260	-0-	68,510	-0-	-0-	111,770
8261	Repairs & Maint.-City Forces	21,050	-0-	3,800	9,250	4,100	38,200
8262	Other Repairs & Maintenance	7,800	-0-	-0-	-0-	6,300	14,100
	<u>Total</u>	<u>107,010</u>	<u>15,050</u>	<u>79,660</u>	<u>21,950</u>	<u>14,550</u>	<u>238,220</u>
<u>Supplies</u>							
8301	Materials	25,880	3,400	16,750	12,800	2,200	61,030
8304	Small Tools	500	200	500	300	200	1,700
	<u>Total</u>	<u>26,380</u>	<u>3,600</u>	<u>17,250</u>	<u>13,100</u>	<u>2,400</u>	<u>62,730</u>
<u>Other Charges</u>							
8432	Contribution to Equip. & Supply	7,800	-0-	6,000	-0-	-0-	13,800
	<u>Total</u>	<u>7,800</u>	<u>-0-</u>	<u>6,000</u>	<u>-0-</u>	<u>-0-</u>	<u>13,800</u>
<u>Capital</u>							
8603	Improvements other than Bldgs.	23,600	-0-	18,500	-0-	-0-	42,100
8605	Machinery & Equipment	10,350	550	2,300	6,300	700	20,200
	<u>Total</u>	<u>33,950</u>	<u>550</u>	<u>20,800</u>	<u>6,300</u>	<u>700</u>	<u>62,300</u>
	<u>Totals</u>	<u>360,840</u>	<u>79,140</u>	<u>414,720</u>	<u>227,360</u>	<u>92,510</u>	<u>1,174,570</u>
<u>Less Charges to Others (credit)</u>							
8801	Reimbursable Charges to Others	(2,500)	-0-	(15,500)	-0-	-0-	(18,000)
	<u>Total Operating Budget</u>	<u>358,340</u>	<u>79,140</u>	<u>399,220</u>	<u>227,360</u>	<u>92,510</u>	<u>1,156,570</u>

Parks Division

1975 Recommend

	1013.21	1012.33	1013.23	1013.24	1013.25	Total
	Gen. Maint.	Cemetery	Greenhouse Grounds Be.	Sports Fac. Maint.	Golf-Ski	
<u>Personal Services</u>						
8110 Salaries	104,300	35,170	193,890	129,030	41,110	503,500
8120 Overtime	3,500	650	1,500	2,000	500	8,150
8130 Accrued Leave & Holiday	10,810	3,300	16,840	13,700	5,730	50,380
8140 Liability & Workmen's Comp.	2,200	740	4,060	2,730	800	10,530
8141 Retirement Plans	6,310	1,940	9,830	8,000	3,350	29,430
8142 Life Insurance	580	190	940	710	300	2,720
8143 Medical Insurance	4,160	1,300	7,280	57,400	2,600	72,740
8144 Social Security	5,240	1,810	10,380	7,000	2,050	26,480
8150 Meal & Clothing	150	50	200	200	100	700
8180 Contracted Labor	3,400	-0-	1,500	-0-	-0-	4,900
Total	<u>140,650</u>	<u>45,150</u>	<u>246,420</u>	<u>220,770</u>	<u>56,540</u>	<u>709,530</u>
<u>Contractual</u>						
8222 Electricity-ML&P	-0-	650	-0-	200	150	1,000
8224 Water	600	200	400	500	-0-	1,700
8225 Refuse	800	200	450	-0-	-0-	1,450
8241 Interfund Charges	-0-	5,000	-0-	-0-	-0-	5,000
8251 City Owned Veh./Equip.	30,000	9,000	6,500	12,000	3,000	60,500
8252 Other Vehicles/Equipment	3,500	-0-	-0-	-0-	1,000	4,500
8254 Space Rental	47,250	-0-	74,850	-0-	-0-	122,100
8261 Repairs & Maint.-City	22,300	-0-	5,500	4,950	4,100	36,850
8262 Other Repairs & Maint.	7,800	-0-	-0-	10,800	6,300	24,900
Total	<u>112,250</u>	<u>15,050</u>	<u>87,700</u>	<u>28,450</u>	<u>14,550</u>	<u>258,000</u>
<u>Supplies</u>						
8301 Materials	25,870	3,400	16,750	12,800	2,200	61,020
8304 Small Tools	500	200	500	300	200	1,700
Total	<u>26,370</u>	<u>3,600</u>	<u>17,250</u>	<u>13,100</u>	<u>2,400</u>	<u>62,720</u>
<u>Other Charges</u>						
8432 Contribution to Equip. & Supply	7,800	-0-	6,000	-0-	-0-	13,800
<u>Capital</u>						
8603 Improvements Other than Bldgs.	23,600	-0-	28,700	-0-	-0-	52,300
8605 Machinery & Equipment	10,350	550	2,300	6,300	700	20,200
Total	<u>33,950</u>	<u>550</u>	<u>31,000</u>	<u>6,300</u>	<u>700</u>	<u>72,500</u>
Totals	<u>321,020</u>	<u>64,350</u>	<u>388,370</u>	<u>268,620</u>	<u>74,190</u>	<u>1,116,550</u>
8801 Reimbursable Charges	(2,500)	-0-	(15,500)	-0-	-0-	(18,000)
 Total Operating Budget	 <u>318,520</u>	 <u>64,350</u>	 <u>372,870</u>	 <u>268,620</u>	 <u>74,190</u>	 <u>1,098,550</u>
Funding: General Fund	286,340	64,350	351,850	265,020	70,590	1,038,150
Pipeline Impact	32,180		21,020	3,600	3,600	60,400

	Parks Division			1975 Approved		
	1013.21 Gen. Maint.	1012.33 Cemetery	1013.23 Greenhouse Grounds Be.	1013.24 Sports Fac. Maint.	1013.25 Golf-Ski	Total
Personal Services						
8110 Salaries	105,270	35,550	196,770	129,900	41,370	508,860
8120 Overtime	3,500	650	1,500	2,000	500	8,150
8130 Accrued Leave & Holiday	10,900	3,360	17,270	13,330	5,770	50,630
8140 Liability & Workmen's Comp.	2,230	750	4,120	2,750	900	10,750
8141 Retirement Plans	6,380	1,970	10,080	7,780	3,370	29,580
8142 Life Insurance	580	200	940	710	300	2,730
8143 Medical Insurance	4,160	1,300	7,280	8,200	2,600	23,540
8144 Social Security	5,250	1,810	10,380	7,000	2,050	26,490
8150 Meal & Clothing	150	50	200	200	100	700
8180 Contracted Labor	3,400	-0-	1,500	-0-	-0-	4,900
Total	<u>141,820</u>	<u>45,640</u>	<u>250,040</u>	<u>171,870</u>	<u>56,960</u>	<u>666,330</u>
Contractual						
8222 Electricity-ML&P	-0-	650	-0-	200	150	1,000
8224 Water	600	200	400	500	-0-	1,700
8225 Refuse	800	200	450	-0-	-0-	1,450
8241 Interfund Charges	-0-	5,000	-0-	-0-	-0-	5,000
8251 City Owned Veh./Equip.	30,000	9,000	6,500	12,000	3,000	60,500
8252 Other Vehicles/Equipment	3,500	-0-	-0-	-0-	1,000	4,500
8254 Space Rental	47,250	-0-	74,850	-0-	-0-	122,100
8261 Repairs & Maint.-City	22,300	-0-	3,800	6,150	4,100	36,350
8262 Other Repairs & Maint.	7,800	-0-	-0-	10,800	6,300	24,900
Total	<u>112,250</u>	<u>15,050</u>	<u>86,000</u>	<u>29,650</u>	<u>14,550</u>	<u>257,500</u>
Supplies						
8301 Materials	25,870	3,400	16,750	12,800	2,200	61,020
8304 Small Tools	500	200	500	300	200	1,700
Total	<u>26,370</u>	<u>3,600</u>	<u>17,250</u>	<u>13,100</u>	<u>2,400</u>	<u>62,720</u>
Other Charges						
8432 Contrib. to Equip. & Supply	7,800	-0-	6,000	-0-	-0-	13,800
Capital						
8603 Improvements Other than Bldgs.	24,100	-0-	28,700	-0-	-0-	52,800
8605 Machinery & Equipment	10,350	550	2,300	6,300	700	20,200
Total	<u>34,450</u>	<u>550</u>	<u>31,000</u>	<u>6,300</u>	<u>700</u>	<u>73,000</u>
Totals	<u>322,690</u>	<u>64,840</u>	<u>390,290</u>	<u>220,920</u>	<u>74,610</u>	<u>1,073,350</u>
8801 Reimbursable Charges	<u>(2,500)</u>	<u>-0-</u>	<u>(15,500)</u>	<u>-0-</u>	<u>-0-</u>	<u>(18,000)</u>
Total Operating Budget	<u>320,190</u>	<u>64,840</u>	<u>374,790</u>	<u>220,920</u>	<u>74,610</u>	<u>1,055,350</u>
Funding:						
General Fund	288,010	64,840	353,770	217,320	71,010	994,950
Pipeline Impact	32,180		21,020	3,600	3,600	60,400

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Parks and Recreation		Parks - Maintenance		1013.21					C460
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
General Superintendent	32	1523-1851	1/6	1/6	3,558	1/6	3,558	1/6	3,826
Parks Supervisor	26	1204-1463	1/3	1/3	5,464	1/3	5,464	1/3	6,108
Craftsman			1	1	21,452	1	21,452	1	21,452
Parks Caretaker			2	2	38,334	2	38,334	2	38,334
<u>TEMPORARY</u>									
Camper Park Caretaker (1)		4.33	1/2	1/2	4,872	1/2	4,872	1/2	5,004
Parks Caretaker II (4)			1 11/12	1 11/12	30,701	1	15,350	1	15,350
Parks Caretaker I (2)			5/6	5/6	9,476	5/6	9,476	5/6	9,476
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Parks Caretaker III			0	1	16,773	1/2	8,386	1/2	8,386
Parks Foreman			0	1/2	12,068	0	-0-		
<u>TEMPORARY</u>									
Parks Caretaker II			0	5/12	6,674	1/2	3,340	1/2	3,340
			7 3/4	8 2/3	149,372	6 7/12	110,232	6 7/12	111,276
Less Accrued Holiday & Vacation Adjustment					(7,512)		(5,932)		(6,006)
TOTAL					141,860	6 7/12	104,300	6 7/12	105,270
* 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 - General Maint.	1013.21			C461

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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8110 - Salaries - Working foreman is requested to be funded on a full time basis and would supervise and work with the general maintenance and cemetery crews and would be in a better position to properly evaluate their work performance. His duties would also be to see that the crews have tools, equipment and supplies necessary to perform their duties.

12,068	-0-	-0-
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One additional regular Parks Caretaker III is needed to aid with winter maintenance projects such as snow removal, repairing equipment, tables, bleachers, benches, mowers, planter baskets, staining park signs, etc. In the summer this employee would aid with small parks maintenance which is needed as our parks grow in number.

16,773	8,386	8,386
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One Parks Caretaker II summer employee is requested to be added and will aid in small parks maintenance such as mowing, trimming, painting, repairing apparatus, etc. This employee will also aid with trash pickup in all parks, especially Goose Lake.

6,674	3,340	3,340
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DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - General Maint.	1013.21			C462

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120 - <u>Overtime</u> - Call back maintenance work for personnel working evenings, holidays and weekends assigned to unscheduled projects such as night irrigation during hot weather, work on Fur Rendezvous fence installation and Dog Weight Pulling contest. Also, transporting the showmobile to various programs that ask for the unit.		3,500	3,500	3,500
8150 - <u>Meal and Clothing Allowance</u> - Provide for occasional meals for union employees as per contract.		150	150	150
8180 - <u>Contracted Labor</u> -				
Thawing service to thaw water lines to restrooms in Spring.	500			
To perform bacteria tests weekly at Westchester Lagoon.	400			
Move bleachers annually from Mulcahy Football Field to Baseball Stadium.	<u>2,500</u>	3,400	3,400	3,400
8224 - <u>Water</u> - Water charge for summer irrigation of turf in the various parks.		600	600	600
8225 - <u>Refuse</u> - Charges for dumpsters and refuse collection; dump fee at City Landfill for trash and garbage collected by Parks Maintenance crews from City Parks.		800	800	800

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - General Maint.	1013.21			C463

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8251 - <u>City Owned Vehicles or Equipment Rented</u> - An additional 2,000 is requested to cover overall increase in rental costs of new equipment and a water truck to be used during the summer months for irrigation.	30,000	30,000	30,000
8252 - <u>Other Vehicles or Equipment Rented</u> - Portable restroom facilities needed in various parks and sports areas in Spring when water lines to the restrooms are frozen. Also covers rental of miscellaneous equipment not available through the motor pool.	3,500	3,500	3,500
8254 - <u>Space Rental</u> - For repairs and maintenance to city buildings as per Public Works estimates.	43,260	47,250	47,250
8261 - <u>Repairs and Maintenance - City Forces</u> - Garage job orders: On equipment exclusive of motor pool equipment.	2,500	2,500	2,500
Traffic and Parks Signs: Reflects estimated cost of replacements and maintenance to parks and bike trails information and security signs which are frequently vandalized.	2,000	2,000	2,000
Oil access roads at Goose Lake, North Russian Jack Springs Park, Lions Camper Park, Mt. View Lions Park and Valley of the Moon Parking Lot for the purpose of dust control due to excessive use in summer months.	2,000	2,000	2,000
Install inside vandalproof lights - Goose Lake		1,250	1,250

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - General Maint.	1013.21			C464

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Extraordinary repairs in equipment other than buildings covered under space rental, such as playground equipment and damaged grounds.	2,000		2,000	2,000
Unscheduled maintenance of Westchester Lagoon.	5,000		5,000	5,000
Unscheduled maintenance of Chester Creek Bike Trail - repairs of trail, etc.	5,000		5,000	5,000
To rebuild stairs at Earthquake Park.	1,800		1,800	1,800
Revamp breaker panels at North Russian Jack Springs Park.	<u>750</u>		<u>750</u>	<u>750</u>
		21,050	22,300	22,300
8262 - <u>Other Repairs and Maintenance</u> -				
Cesspool pumping at: Russian Jack Chalet Lions Camper Park Mulcahy Complex Greenhouse		7,800	7,800	7,800

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - General Maint.	1013.21			C465

Department Request Manager Recommends Council Approved

8301 - Materials -

Maintenance materials and miscellaneous supplies such as paint, lumber, cement, sand, gravel, etc. 9,000

Fuel and oil for small equipment. 200
 Trash can liners for receptacles. 500
 Sand for Goose Lake Beach. 3,500
 First-Aid Supplies. 150

Grass seed for parks & playgrounds:
 2000# Manhattan Rye seed 2,400
 2000# Kentucky Bluegrass 2,400
 500# Annual rye grass 275

Fertilizer:
 5 Ton 8-35-15 1,000
 15 Ton 21-7-14 2,850
 1 Ton Urca 45-0-0 190

Lime:
 20 Ton Gray lime flour 1,600

Herbicides:
 500# Casoron 4 G 350
 25 - 5 Gal. can 2-4 D (low volitile ester) 600
 20 Gal. 2-4-5 T (low volitile ester) 160

Work uniforms and safety equipment. 700 25,880 25,870 25,870

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - General Maint.	1013.21			C466

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8304 - <u>Small Tools</u> - Expendable hand and small power tools.	500	500	500
8432 - <u>Contribution to Equipment and Supply</u> - One ½ Ton Toyota pickup with hitch is requested to be funded to provide transportation for the Park Rangers to carry equipment to Westchester Lagoon and to properly complete security and safety checks of areas and facilities.	3,000		
One self-propelled sweeper to be used for cleaning debris, grass, etc., from park grounds. Especially useful after breakup during Spring cleanup. Will reduce man hours involved in raking parks.	3,000		
Two radios to be installed in vehicles used by the Parks Rangers and Parks Foremen to provide for better communication between Parks Supervisor, Foreman and maintenance crews working throughout the city.	<u>1,800</u>	7,800	7,800

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - General Maint.	1013.21			C467

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8603 - <u>Improvements - Other than Buildings -</u>				
Renovate water and electrical-power supply to Tikishla Park baseball field concession stand, scoreboard and general field area.	2,500			
Mulcahy football field sodding of 1/3 of the field. One-third was completed in 1974.	7,500			
Enclose stalls on West side of maintenance shop to be used for storage and to provide additional maintenance space to complete indoor projects.	5,000			5,500
To upgrade and place additional playground apparatus at various centers and small parks such as swings, slides, spring horses, and tot lot equipment.	5,000			
Chain link fence for hillside on Kedaya Park and Fairbanks Park to reduce the danger of motor cycles coming over the hill into the playground area.	1,800			
Chain link fence for rear of Government Hill Recreation Center for protection of children from adjacent newly constructed highway.	1,800	23,600	23,600	24,100

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - General Maint.	1013.21			C468

			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8605 - <u>Machinery and Equipment</u> -					
12	Buoys for Lagoon-----	500			
600'	Snow Fence (Football field & General Use) (Replacement)-----	600			
50	Snow fence post (Replacement)-----	100			
	Sprinklers for Irrigation at small parks--	300			
2	Metal bike racks for community centers----	500			
2	Basketball goal and Blackboard for Mt. View Center (Replacement)-----	500			
10	Picnic tables for parks-----	2,500			
15	Park benches-----	1,500			
	Garbage cans to be placed on bike trail and new parks for replacements-----	400			
	Belt sander	150			
	Electric drills 3/8				
	chuck	50			
	Tap set 1/2 to 1 3/4	150			
	Socket sets for				
	Parks Caretakers	150			
	Router and Bits	<u>100</u>	600		
10	Lengths of fire hose (1 1/2") (Replacement) -	650			
2	Rotary lawnmowers (Replacements)-----	400			
1	Garden Tractor - (Replacement for 1964 Model, #03640)-----	<u>1,800</u>	10,350	10,350	10,350
8801 - <u>Reimburseable Charges</u> -					
<u>Bond Fund projects.</u>			(2,500)	(2,500)	(2,500)

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Parks - Cemetery	ACCOUNT NUMBER 1013.22	PERSONNEL	C	PAGE C469
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
General Superintendent	32	1523-1851	1/12	1/12	1,779	1/12	1,779	1/12	1,913
Parks Supv.	26	1204-1463	1/6	1/6	2,787	1/6	2,787	1/6	3,054
Parks Caretaker			1	1	19,077	1	19,077	1	19,077
<u>TEMPORARY</u>									
Parks Caretaker II			5/12	5/12	6,674	5/12	6,674	5/12	6,674
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Parks Foreman			0	1/2	12,068	0	-0-	0	-0-
<u>TEMPORARY</u>									
Parks Caretaker II			0	5/12	6,674	5/12	6,674	5/12	6,674
			1 2/3	2 7/12	49,059	2 1/12	36,991	2 1/12	37,392
Less Accrued Holiday & Vacation Adjustment					(2,749)		(1,821)		(1,852)
TOTAL					46,310	2 1/12	35,170	2 1/12	35,540

* 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 - Cemetery	1013.22			C470

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - One additional Parks Caretaker II summer employee is requested to be funded due to the accelerated cemetery maintenance and beautification program. This employee would aid with general maintenance work such as mowing, trimming, painting, cleanup, soil work and seeding on new graves, and irrigation of 250 new trees and the new landscaped area around the monument.	6,674	6,674	6,674
8120 - <u>Overtime</u> - Emergency call back and weekend work assignments for emergency interments.	650	650	650
8150 - <u>Meal and Clothing Allowance</u> - Call back, meals as per union contract.	50	50	50
8222 - <u>Light and Power</u> - For electricity used at the cemetery.	650	650	650
8224 - <u>Water</u> - Water Utility interfund.	200	200	200
8225 - <u>Refuse</u> - Service for cemetery.	200	200	200
8241 - <u>Interfund Charges</u> -			
Thawing service for graves	2,000		
Survey & record by Public Works	1,000		
Re-survey of various sections	<u>2,000</u>		
	5,000	5,000	5,000
8251 - <u>City Owned Vehicles and Equipment Rented</u> - For rental of city equipment used annually at the cemetery.	9,000	9,000	9,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - Cemetery	1013.22			C471

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301 - <u>Materials</u> - Reflects materials for turf maintenance, grave marker bases, restock standard brass markers, cement and sand to poor plaques and lumber to replace damaged wooden crosses and to cover pre dug graves. Also for calcium chloride.	2,000			
Topsoil for graves and new lawn areas.	1,300			
Uniforms.	<u>100</u>	3,400	3,400	3,400
8304 - <u>Small Tools</u> - Replacement of small expendable tools.		200	200	200
8605 - <u>Machinery and Equipment</u> -				
Lawn Mowers (1 replacement)	200			
Rakes, shovels, etc.	100			
One weed cutter (power)	<u>250</u>	550	550	550

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Parks - Greenhouse-Grounds Beautification	ACCOUNT NUMBER 1013.23	PERSONNEL	C	PAGE C472
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
General Superintendent	32	1523-1851	1/2	1/2	10,674	1/2	10,674	1/2	11,478
Horticulturist	26	1204-1851	1	1	18,434	1	18,434	1	20,764
Gardener II			1	1	19,478	1	19,478	1	19,478
Gardener I			3	3	54,698	3	54,698	3	54,698
Gardener Trainee			1	1	8,135	1	8,135	1	8,135
<u>TEMPORARY</u>									
Parks Caretaker II (10)			4	4	63,404	4	63,404	4	63,404
Parks Caretaker I			5/6	5/6	9,476	5/6	9,476	5/6	9,476
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Gardener I				2	35,389	1/2	8,822	1/2	8,822
<u>TEMPORARY</u>									
Parks Caretaker II				1 2/3	20,022	7/12	10,011	7/12	10,011
Less Accrued Holiday & Vacation Adjustment			11 1/2	14 7/12	239,610	12 5/12	203,132	12 5/12	206,266
TOTAL					(11,290)		(9,242)	5/12	(9,496)
					228,320		193,890	12 5/12	196,770

* 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	Greenhouse/ Parks -Grounds Beaut.	1013.23			C473

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
<p>8110 - <u>Salaries</u> - A Gardener-Foreman is requested to be funded and will replace the existing Gardener II position. He will supervise and work with the winter and summer garden crews consisting of approximately 20 people and will be responsible for implementing the work as outlined by City Horticulturist.</p>	12,068	-0-	-0-
<p>Two new Gardener I employees will be needed year-round to help plant, transplant, and perform many greenhouse duties in the winter as well as working in various planting, maintenance, and landscaping crews in the summer months. The number of flowers grown annually has increased from 15,000 to 50,000 in the past four years without increasing the permanent staff.</p>	35,389	8,822	8,822
<p>Two new Parks Caretaker II summer employees are requested to be funded and will help plant, water, and maintain the various areas landscaped and planted each summer by the garden crews. New areas added to the beautification program this year include Mt. View library and the neighborhood facility. Next summer the Fire Sub-station #3 and three community centers will be added. Therefore, new employees will be necessary to adequately maintain these areas.</p>	13,348		-0-
<p>One additional Parks Caretaker II to be funded by the telephone utility is requested to be funded and will perform plant maintenance duties at the various telephone utility facilities.</p>	6,674	10,011	10,011

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - Greenhouse/ Ground Beaut.	1013.23			C474

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120 - <u>Overtime</u> - For recall of employees to work on unanticipated projects such as flower shows, hot weather flower and turf irrigation, installation and removal annually of 250 strut planters during non-duty hours to avoid heavy traffic and also weekend irrigation in the greenhouse.	2,500	1,500	1,500
8150 - <u>Meal and Clothing Allowance</u> - Call back meals as per union contract.	200	200	200
8180 - <u>Contracted Labor</u> - To continue the annual tree spraying program for control aphids and other tree insects. The increase represents an expansion of this program to include Pioneer School House, Mt. View Library, Fairbanks Recreation Center, and many of the smaller parks.	1,500	1,500	1,500
8224 - <u>Water</u> - Interfund to Water Utility for water to irrigate approximately 45,000 flowers and various lawns in the downtown area.	400	400	400
8225 - <u>Refuse</u> - Dumpster service and dump charges at City Landfill.	450	450	450
8251 - <u>City Owned Vehicles or Equipment Rented</u> - The increase of 2,500 reflects added maintenance, cost of city rental equipment and cost of rental of two new ½ ton pickups. Also provides for rental of dump truck and other equipment used in landscaping projects.	6,500	6,500	6,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Greenhouse/ Parks -Ground Beaut.	1012.23			C475

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8254 - <u>Space Rental</u> - For repairs and maintenance to city buildings. Amount is based on Public Works' estimate.	68,510	74,850	74,850
8261 - <u>Repairs and Maintenance - City Forces -</u> Recoat fiberglas in greenhouse No. 3 Close in garage and pour new floor	3,800	-0- 5,500	3,800 -0-
8301 - <u>Materials</u> - Greenhouse plant materials and supplies.	8,000		
Miscellaneous display supplies, paint, lumber etc.	400		
Shredded top soil for landscaping and plant beds.	2,500		
Trees - Replacements and additions for downtown as well as various parts.	1,500		
Fertilizer:			
5 Ton Mixed (8-35-15)	1,000		
1 Ton Mil-organite	700		
500# Bone meal	200		
Insecticide & Fungicides	<u>400</u>	2,300	
Seed:			
25# Penncross Bent Grass	240		
300# Kentucky Blue Grass	380		
300# Manhattan Rye Grass	<u>380</u>	1,000	
Rose Bush Replacements	300		
Christmas tree lighting supplies (Replacement bulbs, cords, etc.)	50		
Uniforms	700	16,750	16,750

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - Greenhouse/ Grounds Beaut.	1013.23			C476
			<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8304	- <u>Small Tools</u> - Expendable hand tools and small power tools. Increase also represents upgrading of existing pruning tools.		500	500	500
8432	- <u>Contribution to Equipment and Supply</u> - Two ½ ton pickup with hitches are requested to be funded and are scheduled to be used by the gardner-foreman and by the additional gardners required to complete the planting of flowers in the new areas now included in the annual landscaping program. One of these vehicles will be used by the foreman in the Winter for office plant maintenance and other uses and the other will be used by the maintenance section in general repairs and ice maintenance.		6,000	6,000	6,000
8603	- <u>Improvements other than Buildings</u> - Smoke warning system in the greenhouse complex. This system is to be wired to park residences located at Russian Jack Springs.		2,500	2,500	2,500
	Warning system for power failure, battery operated wired to residences at Russian Jack Springs.		1,000	1,000	1,000
	Repair floor drain in the boiler room of the greenhouse. The present drain is too high for proper drainage.		300	300	300
	Repair outside wall of boiler room to prevent water seepage into boiler room when it rains.		1,000	1,000	1,000
	Extend present water line in no.4 house to the South end of house and provide 2 additional outlets.		500	500	500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - Greenhouse/ Grounds Beaut.	1013.23			C477

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
Install florescent tube lights in no. 4 greenhouse.		3,000	3,000	
Construct cold frame.		500	500	
Install booster pump to increase water pressure in upper greenhouses.		600	600	
Protective porch over entrance to visitors area of greenhouses.		<u>800</u>	<u>800</u>	
		10,200	10,200	10,200
Landscaping:				
10th & E Recreation Center				
Blacktop front & East Side	4,000			
Landscaping grounds	500			
Mt. View Recreation Center				
Blacktop on South & West Side of building	6,000			
Landscaping	500			
Mt. View Library				
Landscaping	1,000			
Fire Station #3				
Landscaping	1,500			
Construct ramp and steps at Bowling Green	1,000			
Grandview Garden Library				
Landscaping	3,000			
Landscape E. wire Center for utility	1,000	18,500	18,500	18,500

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Greenhouse/ Parks -Grounds Beaut.	1013.23			C478

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8605 - Machinery Equipment -				
Mixer with electric motor for mixing and blending potting soils in the greenhouse.	300			
Two electric hedge trimmers.	100			
Weed Burner.	50			
Lapping machine for reel mowers	200			
500 ft. Soker hose (replacement)	150			
1000 ft. 5/8" garden hose (replacement)	250			
Oscillating sprinklers (replacement)	150			
50 small garbage cans (replacement for planters)	300			
Shovels, rakes, hoes, trowels, etc. (new and replacements)	400			
Two lawn mowers (replacements)	<u>400</u>	2,300	2,300	2,300
8801 - Reimbursable Charges to Others -				
Interfund to telephone utility on landscaping and on maintenance man for 5 months in summer.	12,000			
Interfund to M L & P for landscaping.	3,000			
Interfund to water utility for landscaping.	<u>500</u>	(15,500)	(15,500)	(15,500)

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Parks - Sports Fac. Maint.	ACCOUNT NUMBER 1013.24	PERSONNEL	C	PAGE C479
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
General Superintendent	32	1523-1851	1/6	1/6	3,588	1/6	3,588	1/6	3,826
Parks Supervisor	26	1204-1463	1/3	1/3	5,683	1/3	5,683	1/3	6,108
Parks Caretaker			1	1	18,897	1	18,897	1	18,897
Parks Caretaker III			3	3	50,316	3	50,316	3	50,316
Parks Caretaker II			1	1	16,018	1	16,018	1	16,018
<u>TEMPORARY</u>									
Parks Caretaker II (5)			2 1/12	2 1/12	38,711	2 1/12	38,711	2 1/12	38,711
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Parks Foreman			0	1/2	12,068	0	-0-	0	-0-
<u>TEMPORARY</u>									
Parks Caretaker II (1)			0	5/12	6,674	1/2	3,337	1/2	3,337
					151,955		136,550		137,213
Less Accrued Holiday & Vacation Adjustment					(8,195)		(7,520)		(7,313)
TOTAL			7 7/12	8 1/2	143,760	7 5/6	129,030	7 5/6	129,900

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks-Sports Fac. Maint.	1013.24			C480

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - A Working Parks Foreman is requested to be funded that would supervise and work with the sports facilities, golf and ski maintenance crews. These crews maintain the golf course, ski hill and trails at Russian Jack Springs Park, ski trails in Chester Creek Park Greenbelt; athletic fields at Lake Otis, Russian Jack Springs Park and Delaney Park, Ice rinks at Tikishla, Goose Lake, Westchester Lagoon, Delaney Park, and Russian Jack Springs Park, Lynary Park, and Mt. View and Government Hill Recreation Centers. This individual will be responsible for about 15 employees and will implement the maintenance program as designed by the Parks Supervisor.	12,068	-0-	-0-
One summer Parks Caretaker II is necessary to perform maintenance duties on new facilities now under construction and include ball parks located at Lake Otis, Mulcahy, Russian Jack Springs Park and Tikishla Park.	6,674	3,337	3,337
8120 - <u>Overtime</u> - Call back maintenance work on evenings, weekends, and holidays for personnel due to special sporting events and the many softball and baseball tournaments conducted in July and August.	2,000	2,000	2,000
8150 - <u>Meals and Clothing Allowance</u> - For meals that are furnished to employees on call back duties as per union contract.	200	200	200

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks-Sports Fac. Maint.	1013.24			C481

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8222 - <u>Lights - M L & P -</u> Funding for hockey rink lights.	200	200	200
8224 - <u>Water - Water charge for construction and maintenance of ice rinks in winter and hydrant use in summer for watering infields.</u>	500	500	500
8251 - <u>City Owned Vehicles or Equipment Rented -</u> Reflects increase in rental costs on equipment used for sports facility maintenance. Also to rent a water truck in Spring to control dust on athletic fields.	12,000	12,000	12,000
8261 - <u>Repairs and Maintenance - City Forces</u> Athletic field lighting repairs and annual repair of fixtures at the various athletic fields.	2,000	2,000	2,000
Maintenance to Mulcahy scoreboard.	500	1,800	1,800
Repairs to Mulcahy fence.	1,000	800	800
Paint restrooms at concession area at Mulcahy Park.	2,400	-0-	-0-
Annual repairs to hockey rinks and goals including painting, replacing damaged overlay sideboards, etc.	1,000	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks-Sports Fac.Maint.	1013.24			C482

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8261 - (Continued)				
Extraordinary repairs to sports facilities grounds and equipment not covered under Space Rental.	2,000		-0-	1,200
Revamp lighting at Mulcahy Park restrooms.	<u>350</u>		<u>350</u>	<u>350</u>
		9,250	<u>4,950</u>	<u>6,150</u>
8301 - <u>Materials</u> -				
Fuel and oil for small equipment such as snowblowers, small tractors used at ice rinks and ball fields, and mowers used on sports facilities.	400			
Marking compound for sports fields.	1,000			
Soil for ball fields - topsoil for outfields and red loam for infields which is placed annually on 19 city fields. Three additional fields will be added in 1974. The amount reflects the 1974 bid on soil.	9,000			
Building and maintenance materials and various supplies such as lumber, paint, etc., which is necessary to maintain facilities annually.	1,500			
Uniforms.	<u>900</u>	12,800	12,800	12,800
8262 <u>Other Repairs & Maintenance</u>				
Paint hockey fence 10th & E			400	
Paint all halls & lavatories 6th & G			8,000	
Paint restrooms at Mulcahy Park			<u>2,400</u>	
			<u>10,800</u>	10,800

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks-Sports Fac. Maint.	1013.24			C483

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8304 - <u>Small Tools</u> -				
Expendable hand and small power tools.		300	300	300
8605 - <u>Machinery and Equipment</u> -				
Two (4) wheel field markers (replacements).	300			
500' snow fence.	500			
50 snow fence posts.	100			
5 five row bleachers.	3,250			
10 lengths of fire hose.	650			
10 players benches for sports fields (new & replacements)	<u>1,500</u>	6,300	6,300	6,300

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Parks and Recreation	Parks-Golf/Ski Maint.	1013.25			C484				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
General Superintendent	32	1523-1851	1/12	1/12	1,851	1/12	1,851	1/12	1,913
Parks Supervisor	26	1204-1463	1/6	1/6	2,841	1/6	2,841	1/6	3,054
Parks Caretaker			1	1	19,456	1	19,456	1	19,456
Parks Caretaker III			1	1	16,773	1	16,773	1	16,773
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Parks Foreman			0	1/2	12,068	0	-0-	0	-0-
<u>TEMPORARY</u>									
Parks Caretaker II			0	5/12	6,674	½	3,337	½	3,337
Less Accrued Holiday & Vacation Adjustment					59,663 (4,073)		44,258 (3,148)		44,533 (3,163)
TOTAL			2 2/3	3 1/6	55,590	2½	41,110	2½	41,370
* 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-Golf/Ski Maint.	1013.25			C485

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - One 5 month summer employee is requested to be funded to aid with the increased maintenance of the golf course during the summer months. His duties will include aiding with the stretching and re-stretching of the greens, the annual installation of three new tees; general grounds mowing and trimming. Also the ski trails and creek needs constant cleaning and maintenance which is difficult with a shortage of personnel.	6,674	3,337	3,337
8120 - <u>Overtime</u> - Call back maintenance work for employees to perform emergency maintenance on ski hill or trails and for unscheduled maintenance on golf course.	500	500	500
8150 - <u>Meal and Clothing Allowance-</u> Provides occasional meals as per union contract men are called back for extra work.	100	100	100
8222 - <u>Lights - M L & P -</u> Funding for rental of lights on ski hill at Russian Jack Springs.	150	150	150
8251 - <u>City Owned Vehicles or Equipment Rented -</u> Provides for rental of a seven gang mowing unit, water truck, power tools and maintenance vehicles used for maintenance of golf/ski area.	3,000	3,000	3,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks-Golf/Ski Maint.	1013.25			C486

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8252 - <u>Other Vehicles or Equipment Rented -</u> Funding for vehicles rented from sources other than motor pool, such as chippers, water truck, etc.		1,000	1,000	1,000
8261 - <u>Repairs and Maintenance - City Forces -</u> Repair of non-motor pool equipment and miscellaneous golf equipment.	800		800	
Repair of ski tow equipment and trail markers.	500		500	
Extraordinary repairs of facilities and grounds not covered under Space Rental. These include vandalism to bridges, trails, ski or sledding hill, rope on tow, etc.	800		800	
Revamp lights at Chalet.	<u>2,000</u>		<u>2,000</u>	
		<u>4,100</u>	<u>4,100</u>	4,100
8262 - <u>Other Repairs and Maintenance -</u> Annual cleaning of greens and tees by local rug cleaning service.	2,000		2,000	
Replacement of astro turf which is damaged annually through constant use.	3,500		3,500	
Replacement of ball washers which are worn out due to constant use.	500		500	
Replacement of information and directional routed signs on golf course.	<u>300</u>		<u>300</u>	
		<u>6,300</u>	<u>6,300</u>	6,300

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Parks - Golf/Ski Maint.	1013.25			C487

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8301 - <u>Materials</u> -				
	Fuel and oil for small equipment such as small mowers, golf truckster, snowmobiles, etc.	200		
	Top soil sand and crushed rock for course and hill leveling, path maintenance, and around tees and greens when leveling and removing wrinkles if necessary.	800		
	Uniforms.	200		
	Miscellaneous building and maintenance materials and supplies such as paint, lumber, cement, etc. as needed to maintain area.	<u>1,000</u>	2,200	2,200
8304 - <u>Small Tools</u> -				
	Expendable hand tools and small power tools.		200	200
8605 - <u>Machinery and Equipment</u> -				
	600' snow fence for ski hill	600		
	50' snow fence post for ski hill	<u>100</u>	700	700

Recreation Division 1975 Request

C488

	1013.31	1013.32	1013.33	1013.34	1013.35	1013.36	1013.37	1013.38	1013.39	
	<u>Golf</u>	<u>Ski</u>	<u>Athl.</u>	<u>Fac.</u>	<u>Comm.Pro. Summer</u>	<u>Comm.Pro. Winter</u>	<u>Aquatics W. High</u>	<u>Aquatics E. High</u>	<u>Aquatics Outdoor</u>	<u>Total</u>
<u>Personel Services</u>										
8110 Salaries	25,640	14,500	31,480	90,710	90,620	153,340	66,670	62,700	18,750	554,410
8120 Overtime	500	500	1,500	1,200	2,000	1,500	4,000	4,000	1,000	16,200
8130 Accrued Lv./Holdi	600	600	2,800	12,100	6,190	18,100	10,100	9,500	600	60,590
8140 Liability & W/C	520	300	660	1,940	1,880	3,260	1,450	1,360	380	11,750
8141 Retirement Plans	350	350	1,660	6,690	3,540	10,390	5,780	5,440	340	34,810
8142 Life Insurance	40	40	200	680	360	1,040	540	530	40	3,470
8143 Medical Insurance	210	210	1,350	6,130	2,880	8,390	5,470	6,610	210	31,460
8144 Soc. Sec. (FICA)	1,460	800	1,820	5,160	4,790	8,590	4,000	3,730	1,000	31,350
8150 Cloth . & Meal Allow.	-0-	50	50	-0-	250	50	300	300	200	1,200
8180 Contracted Labor	-0-	1,500	2,050	500	1,500	5,000	-0-	-0-	-0-	10,550
<u>Total</u>	<u>29,320</u>	<u>18,850</u>	<u>43,570</u>	<u>125,380</u>	<u>114,010</u>	<u>209,660</u>	<u>98,310</u>	<u>94,170</u>	<u>22,520</u>	<u>755,790</u>
<u>Contractual</u>										
8211 Duplicating	-0-	-0-	-0-	-0-	-0-	-0-	200	200	-0-	400
8231 Insur./Liab./Fal.Arrs.	-0-	-0-	-0-	-0-	-0-	-0-	600	600	-0-	1,200
8252 Other Veh./Equip.Rent.	-0-	-0-	-0-	-0-	-0-	300	-0-	-0-	-0-	300
8253 Private Veh. Mileage	-0-	-0-	1,600	250	1,500	1,200	400	400	150	5,500
8254 Space Rental	-0-	-0-	-0-	257,300	-0-	-0-	-0-	-0-	9,800	267,100
8255 Land & Bldg. Leased	-0-	-0-	-0-	-0-	500	20,000	-0-	-0-	-0-	20,500
8261 Repairs/Maint.-City Fo.	-0-	-0-	-0-	24,600	-0-	-0-	-0-	-0-	-0-	24,600
8262 Other Repairs/Maint.	100	-0-	-0-	-0-	-0-	300	-0-	-0-	-0-	400
<u>Total</u>	<u>100</u>	<u>-0-</u>	<u>1,600</u>	<u>282,150</u>	<u>2,000</u>	<u>21,800</u>	<u>1,200</u>	<u>1,200</u>	<u>9,950</u>	<u>320,000</u>
<u>Supplies</u>										
8301 Materials	820	250	8,000	-0-	9,900	8,000	5,500	5,500	800	38,770
8302 Janitorial Supplies	50	50	-0-	-0-	-0-	200	400	400	100	1,200
8303 Office Sup.& Post.	500	400	-0-	-0-	-0-	-0-	300	400	-0-	1,600
8304 Small Tools	80	-0-	-0-	-0-	-0-	-0-	100	100	-0-	280
<u>Total</u>	<u>1,450</u>	<u>700</u>	<u>8,000</u>	<u>-0-</u>	<u>9,900</u>	<u>8,200</u>	<u>6,300</u>	<u>6,400</u>	<u>900</u>	<u>41,850</u>
<u>Capital</u>										
8605 Machinery & Equip.	-0-	780	900	18,800	1,190	3,600	210	210	-0-	25,690
<u>Total</u>	<u>-0-</u>	<u>780</u>	<u>900</u>	<u>18,800</u>	<u>1,190</u>	<u>3,600</u>	<u>210</u>	<u>210</u>	<u>-0-</u>	<u>25,690</u>
<u>Total Operating Budget</u>	<u>30,870</u>	<u>20,330</u>	<u>54,070</u>	<u>426,330</u>	<u>127,100</u>	<u>243,260</u>	<u>106,020</u>	<u>101,980</u>	<u>33,370</u>	<u>1,143,330</u>

		Recreation Division						1975 Recommend			
		1013.31	1013.32	1013.33	1013.34	1013.35	1013.36	1013.37	1013.38	1013.39	
		Golf	Ski	Athl.	Fac.	Comm. Pro. Summer	Comm. Pro. Winter	Aquatics W. High	Aquatics E. High	Aquatics Outdoor	Total
Personal Services											
8110	Salaries	25,640	14,500	26,610	77,080	84,870	115,660	66,670	62,700	18,750	492,480
8120	Overtime	500	500	1,500	1,200	2,000	1,500	4,000	4,000	1,000	16,200
8130	Accrued L & H	600	600	2,160	10,100	5,900	17,500	10,100	9,500	600	57,060
8140	Liability & W/C	520	300	550	1,650	1,760	2,500	1,450	1,360	380	10,470
8141	Retirement	350	350	1,260	5,890	3,490	10,240	5,780	5,440	340	33,140
8142	Life Ins.	40	40	130	530	330	940	540	530	40	3,120
8143	Medical Ins.	210	210	1,250	5,600	3,100	7,930	5,470	5,470	210	29,450
8144	Social Security	1,460	800	1,550	4,760	6,100	6,510	4,000	3,730	1,000	29,910
8150	Meal & Clothing	-0-	50	50	150	50	50	300	300	200	1,150
8180	Contracted Labor	-0-	750	2,050	500	750	-0-	-0-	-0-	-0-	4,050
	Total	29,320	18,100	37,110	107,460	108,350	162,830	98,310	93,030	22,520	677,030
Contractual											
8211	Duplicating	-0-	-0-	-0-	-0-	-0-	-0-	200	200	-0-	400
8231	Insurance	-0-	-0-	-0-	-0-	-0-	-0-	600	600	-0-	1,200
8252	Other Veh/E Rent	-0-	-0-	-0-	-0-	-0-	300	-0-	-0-	-0-	300
8253	Private Veh. Mileage	-0-	-0-	250	250	1,500	1,200	400	400	150	4,150
8254	Space Rental	-0-	-0-	-0-	281,900	-0-	-0-	-0-	-0-	10,000	291,900
8255	Land & Bldg. Leased	-0-	-0-	-0-	-0-	300	-0-	-0-	-0-	-0-	300
8261	Repairs & Maint. City	-0-	-0-	-0-	21,820	-0-	-0-	-0-	-0-	-0-	21,820
8262	Other Repairs	100	-0-	-0-	-0-	-0-	4,000	-0-	-0-	-0-	4,100
	Total	100	-0-	250	303,970	1,800	5,500	1,200	1,200	10,150	324,170
Supplies											
8301	Materials	430	250	6,000	-0-	7,500	7,000	5,500	5,500	800	32,980
8302	Janitorial Supp.	50	50	-0-	-0-	-0-	200	400	400	100	1,200
8303	Office Supplies	500	400	-0-	-0-	-0-	-0-	300	300	-0-	1,500
8304	Small Tools	80	-0-	-0-	-0-	-0-	-0-	100	100	-0-	280
	Total	1,060	700	6,000	-0-	7,500	7,200	6,300	6,300	900	35,960
Capital											
8605	Machinery & Equip.	-0-	580	900	9,800	820	3,600	210	210	1,000	17,120
Total Operating Budget											
		30,480	19,380	44,260	421,230	118,470	179,130	106,020	100,740	34,570	1,054,280
Funding:											
	General Fund	30,480	19,380	-0-	-0-	94,290	141,660	106,020	100,740	34,570	527,140
	Federal Shared	-0-	-0-	36,850	402,030	-0-	-0-	-0-	-0-	-0-	438,880
	Pipeline Impact	-0-	-0-	7,410	19,200	24,180	37,470	-0-	-0-	-0-	88,260

	Recreation Division						1975 Approved			Total
	1013.31	1013.32	1013.33	1013.34	1013.35	1013.36	1013.37	1013.38	1013.39	
	Golf	Ski	Athl.	Fac.	Comm.Pro. Summer	Comm.Pro. Winter	Aquatics W. High	Aquatics E. High	Aquatics Outdoor	
Personal Services										
8110 Salaries	26,050	14,890	28,000	79,530	88,590	118,380	71,400	68,730	21,380	516,950
8120 Overtime	500	500	1,500	1,200	2,000	1,500	4,400	4,400	1,000	17,000
8130 Accrued L & H	670	670	2,370	10,500	6,150	17,950	10,800	10,400	680	60,190
8140 Liability & W/C	530	310	590	1,710	1,840	2,570	1,550	1,490	440	11,030
8141 Retirement	400	400	1,390	6,130	3,600	10,480	6,320	6,080	400	35,200
8142 Life Ins.	40	40	150	560	350	980	580	560	40	3,300
8143 Medical Ins.	210	210	1,250	5,600	3,100	7,930	5,470	5,470	210	29,450
8144 Social Security	1,460	800	1,580	4,850	6,300	6,620	4,300	4,030	1,130	31,070
8150 Meal & Clothing	-0-	50	50	150	50	50	300	300	200	1,150
8180 Contracted Labor	-0-	750	2,050	500	22,750	25,000	-0-	-0-	-0-	51,050
Total	29,860	18,620	38,930	110,730	134,730	191,460	105,120	101,460	25,480	756,390
Contractual										
8211 Duplicating	-0-	-0-	-0-	-0-	-0-	-0-	200	200	-0-	400
8231 Insurance	-0-	-0-	-0-	-0-	-0-	-0-	600	600	-0-	1,200
8252 Other Veh/E Rent	-0-	-0-	-0-	-0-	-0-	300	-0-	-0-	-0-	300
8253 Private Veh. Mileage	-0-	-0-	250	250	1,500	1,200	400	400	150	4,150
8254 Space Rental	-0-	-0-	-0-	281,900	-0-	-0-	-0-	-0-	10,000	291,900
8255 Land & Bldg. Leased	-0-	-0-	-0-	-0-	300	-0-	-0-	-0-	-0-	300
8261 Repairs & Maint. City	-0-	-0-	-0-	21,820	-0-	-0-	-0-	-0-	-0-	21,820
8262 Other Repairs	100	-0-	-0-	-0-	-0-	4,000	-0-	-0-	-0-	4,100
Total	100	-0-	250	303,970	1,800	5,500	1,200	1,200	10,150	324,170
Supplies										
8301 Materials	430	250	6,000	-0-	7,500	7,000	5,500	5,500	800	32,980
8302 Janitorial Supp.	50	50	-0-	-0-	-0-	200	400	400	100	1,200
8303 Office Supplies	500	400	-0-	-0-	-0-	-0-	300	300	-0-	1,500
8304 Small Tools	80	-0-	-0-	-0-	-0-	-0-	100	100	-0-	280
Total	1,060	700	6,000	-0-	7,500	7,200	6,300	6,300	900	35,960
Capital										
8605 Machinery & Equip.	-0-	580	900	9,800	820	3,600	210	210	1,000	17,120
Total Operating Budget	31,020	19,900	46,080	424,500	144,850	207,760	112,830	109,170	37,530	1,133,640
Funding:										
General Fund	31,020	19,900	-0-	-0-	119,650	169,060	112,830	109,170	37,530	599,160
Federal Shared	-0-	-0-	38,000	405,300	-0-	-0-	-0-	-0-	-0-	443,300
Pipeline Impact	-0-	-0-	8,080	19,200	25,200	38,700	-0-	-0-	-0-	91,180

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Recreation - Golf	ACCOUNT NUMBER 1013.31	PERSONNEL	C	PAGE C490
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANET</u>									
Recreation Superintendent	28	1301-1584	1/12	1/12	1,695	1/12	1,695	1/12	1,817
Fac. Operations Supv.	26	1204-1463	1/6	1/6	2,654	1/6	2,654	1/6	2,997
<u>TEMPORARY</u>									
Golf Course Operator (5)	12	720-920	2 1/2	2 1/2	21,630	2 1/2	21,630	2 1/2	21,600
Less Accrued Holiday & Vacation Adjustment					(339)		(339)		(364)
TOTAL			2 1/2	2 3/4	25,640	2 3/4	25,640	2 3/4	26,050

* 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	Facilities - Golf Course	1013.31			C491

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - This account reflects salaries for the golf course operators from May through October. It also includes 2 months salary for the Facility Operations Supervisor and one month for the Recreation Superintendent.	25,640	25,640	26,050
8120 - <u>Overtime</u> - This is for overtime payments and call back in case of sickness, leave or other emergencies.	500	500	500
8262 - <u>Other Repairs & Maintenance</u> - Laundry service for uniforms and tee towels.	100	100	100
8301 - <u>Materials</u> - This amount is needed for such items as Pee Gee Tees, flags and poles, sand rakes and uniforms for gold course operators.	825	430	430
8302 - <u>Janitorial Supplies</u> - For chalet during golf season.	50	50	50
8303 - <u>Office Supplies and Postage</u> - This account is for the purchases of golf score cards, green fee tickets, pencils, etc.	500	500	500
8304 - <u>Small Tools</u> - This provides for small tools such as wrenches, screw drivers and pliers.	75	80	80

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Recreation - Ski	ACCOUNT NUMBER 1013.32	PERSONNEL	C	PAGE C492
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Recreation Superintendent	28	1301-1584	1/12	1/12	1,695	1/12	1,695	1/12	1,817
Fac. Opr. Supv.	26	1204-1463	1/6	1/6	2,706	1/6	2,706	1/6	2,997
<u>TEMPORARY</u>									
Rec. Fac. Attendant (3)	12	696-843	1 1/4	1 1/4	10,440	1 1/2	10,440	1 1/2	10,440
Less Accrued Holiday & Vacation Adjustment					(341)		(341)		(364)
TOTAL			1 1/2	1 1/2	14,500	1 1/2	14,500	1 1/2	14,890

* 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 - Ski	1013.32			C493

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 -	<u>Salaries</u> - This account reflects salaries for the Recreation Superintendent (1 month), Facility Operations Supervisor (2 months), 4 Recreation Facility Attendants (ski) 5 months.	14,500	14,500	14,500
8120 -	<u>Overtime</u> - This account reflects overtime and call back in case of sickness, leave and ski races.	500	500	500
8150 -	<u>Meals and Clothing Allowance</u> - Meals for occasional call back of employees.	50	50	50
8180 -	<u>Contracted Labor</u> - Special Instructors for ski programs.	1,500	-0-	-0-
8301 -	<u>Materials</u> - Uniform jackets for employees in contact with the public.	250	250	250
8302 -	<u>Janitorial Supplies</u> - Janitorial supplies for chalet during ski season.	50	50	50
8303 -	<u>Office Supplies</u> - Printing of ski tickets.	400	400	400
8605 -	<u>Machinery and Equipment</u> - Ski Two Rope (950')(Replacement) 550 Akio (Replacement) 225	780	580	580

DEPARTMENT		ACCOUNT TITLE		ACCOUNT NUMBER		PERSONNEL		C	PAGE
Parks and Recreation		Recreation - Athletics		1013.33					C494
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Recreation Superintendent	28	1301-1584	1/6	1/6	3,390	1/6	3,390	1/6	3,634
Fac. Opr. Supv.	26	1204-1463	5/12	5/12	6,765	5/12	6,765	5/12	7,495
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Sports Coordinator	18	878-1068	0	1	10,536	½	5,268	½	5,796
<u>TEMPORARY</u>									
Basketball Coordinator (4)	9	619-751	0	1 2/3	12,380	1 2/3	12,380	1 2/3	12,380
					33,071		27,803		29,305
Less Accrued Holiday & Vacation Adjustment					(1,591)		(1,193)		(1,305)
TOTAL			7/12	3½	31,480	2 3/4	26,610	2 3/4	28,000
* 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 - Athletics	1013.33			C495

	Department Request	Manager Recommends	Council Approved
8110 - <u>Salaries</u> - This account reflects salaries for the Recreation Superintendent for 2 months; Facility Operations Supervisor for 5 month; Basketball Coordinators (4 each) temporary for 5 months; and 1 Sports Coordinator for 12 months.	31,480	26,610	28,000
8120 - <u>Overtime</u> - This account reflects overtime for Operations Supervisor and part time employee for call back and weekends.	1,500	1,500	1,500
8150 - <u>Meals and Clothing Allowance</u> - Occasional meals for call back employees.	50	50	50
8180 - <u>Contracted Labor</u> - Expenditures for extraordinary personnel such as: Scorekeeper 200 Officials 350 Special Instructors <u>1,500</u>	2,050	2,050	2,050
8253 - <u>Private Vehicle Mileage</u> - Use of three private vehicles for Facility Operations Supervisor, Recreation Superintendent and part time employees for conducting City business.	250	250	250
8301 - <u>Materials</u> - This account reflects expenditures necessary to operate the 1975 athletic program, regularly schedule tournaments and special activities. Items include tennis nets, hockey nets, basketball hoops, athletic field paint, first aid supplies, and uniform jackets or shirts for employees in direct contact with the public.	8,000	6,000	6,000
8605 - <u>Machinery and Equipment</u> - Three table tennis tables.	900	900	900

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE
Parks and Recreation	Recreation - Facilities	1013.34			C496

CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Rec. Superintendent	28	1301-1584	1/12	1/12	1,695	1/12	1,695	1/12	1,817
Fac. Opr. Supv.	26	1204-1463	1/4	1/4	4,059	1/4	4,059	1/4	4,496
Auditorium Manager	22	1029-1252	1	1	13,344	1	13,344	1	14,796
Rec. Fac. Attendant(Aud.)	9	619-751	1	1	7,428	1	7,428	1	8,232
Building Manager			2	2	30,883	2	30,883	2	30,883
<u>TEMPORARY</u>									
Rec. Fac. Attendant (3)	12	696-843	1 1/4	1 1/4	10,440	1 1/4	10,440	1 1/4	10,290
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Building Manager			0	2	29,553	1	14,777	1	14,777
					97,402		82,626		85,291
Less Accrued Holiday & Vacation Adjustment					(6,692)		(5,546)		(5,761)
TOTAL			5 7/12	7 7/12	90,710	6 7/12	77,080	6 7/12	79,530

* 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-Facilities	1013.34			C497

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - Two additional Building Managers are requested to work at the Fairview and 10th # E Center. They will be responsible for the care and maintenance of lawns and skating rinks, simple building maintenance, building security and to maintain good will with the general public, particularly the youth. By having these employees, the hours of operation of these facilities can be expanded thereby better serving the public.	29,553	14,777	14,777
8120 - <u>Overtime</u> - For personnel required to work weekends and other unusual hours due to facility scheduling requirements (Fur Rendezvous and other special events).	1,200	1,200	1,200
8150 - <u>Meal and Clothing Allowance</u> - Uniforms for permanent personnel in direct contact with the public and meal allowance as per union contract.	150	150	150
8180 - <u>Contracted Labor</u> - Repair electronic equipment at the Sydney Laurence Auditorium, Recreation Center, PA systems, power hailers, etc.	500	500	500
8253 - <u>Private Vehicle Mileage</u> - For use of two private vehicles for Recreation Superintendent and Facilities Operation Supervisor.	250	250	250
8254 - <u>Space Rental</u> -	267,100	281,900	281,900

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation-Facilities	1013.34			C498

		Department Request	Manager Recommends	Council Approved
<u>8261 - Repairs and Maintenance - City Forces</u>				
<u>10th & E</u>				
Wall needs resurfacing.	1,200		-0-	-0-
Shelving maint. room, 650; Vandalproof lights 320			970	970
<u>Fairview Center</u>				
Built-in office furniture and cupboards in office.	1,850		1,850	1,850
<u>6th & G</u>				
Enclose office area of Teen Center.	1,500		1,500	1,500
Paint all halls & lavatories.	3,000		-0-	-0-
Move 220 Circuit 17 room 105 to position under window.	250		250	250
Install dividers in men's restrooms.	1,900		300	300
Window and door frames painted in offices	2,000		-0-	-0-
Custodian call system	600		-0-	-0-
Heat exchanges for showers			560	560
<u>Government Hill</u>				
Resurface gymnasium floor.	2,000		1,800	1,800
Install door and door framework to lounge.	400		400	400
Install shelves.	250		250	250
Replace drain board surface east kitchen			450	450
Replace sink			120	120
Install coat rack			70	70

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation-Facilities	1013.34			0499

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8261 -	<u>Repairs and Maintenance-City Forces-(continued)</u>			
	<u>Mountain View</u>			
	Install new bathroom doors, 200; install fan & vent kitchen 150		350	350
	Replace Water damaged ceiling, 2,700; other, 200		2,900	2,900
	Shelves for display in recreation room. 800		3,800	3,800
	Coat racks 1,000		500	500
	Pull-type window shades for the recreation room. 600		580	580
	Marlite counter top for the counter in kitchen 300		380	380
	New linoleum or tile in all lavatories. 3,200		1,400	1,400
	Cyclone fencing for windows. 200		250	250
	Outside lights		2,000	2,000
	<u>Pioneer Schoolhouse</u>			
	Place storm windows on all windows. 1,150		1,140	1,140
	Carpet on front stairs. 500		-0-	-0-
	<u>Miscellaneous</u>			
	Unforeseen projects for community centers and facilities. 3,700		-0-	-0-
		24,600	<u>21,820</u>	<u>21,820</u>
8605 -	<u>Machinery and Equipment -</u>			
	Recreational supplies such as: Pool tables, bumper pool tables, tumbling mats, etc. for use in the various Recreation Centers. 6,300			
	Furniture supplies such as: waste receptacles, card tables, PA systems, chairs, floor standing ash trays, weight lifting equipment, etc., for use in the Recreation Centers. 10,000			
	Sound equipment such as: Movie projector and new microphones, etc., for the Sydney Laurence Auditorium. 2,500	18,800	9,800	9,800

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Recreation, Community Programs - Summer	ACCOUNT NUMBER 1013.35	PERSONNEL	C	PAGE C500
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Recreation Superintendent	28	1301-1584	1/12	1/12	1,695	1/12	1,695	1/12	1,817
Community Program Supv.	26	1204-1463	1/4	1/4	4,607	1/4	4,607	1/4	4,943
Recreation Center Mgr. (5)		986	1 1/4	1 1/4	20,672	1 1/4	20,672	1 1/4	20,672
Asst. Rec. Center Mgr. (5)	18	878-1068	1 1/4	1 1/4	14,181	1 1/4	14,181	1 1/4	14,925
<u>TEMPORARY</u>									
Recreation Specialist (3)	12	696-843	3/4	3/4	6,489	3/4	6,489	3/4	6,804
Teen Center Leader (4)	12	696-843	1	1	8,652	1/2	4,326	1/2	4,536
Playground Leader (8)	12	696-843	2	2	17,304	2	17,304	2	18,144
Playground Asst. (9)	9	619-751	2 1/4	2 1/4	17,334	2 1/2	17,334	2 1/2	18,522
<u>NEW POSITIONS</u>									
<u>PERMANENT</u>									
Sr. Recreation Specialist	22	1029-1252	0	1/4	3,087	1/8	1,543	1/8	1,600
Less Accrued Holiday & Vac.				1	94,021 (3,401)		88,151 (3,281)		91,963 (3,373)
TOTAL			8 5/6	9 1/2	90,620	8 5/12	84,870	8 5/12	88,590

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

COMMENTARY

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation, Community Programs - Summer	1013.35			C501

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - The addition of one Senior Recreation Specialist in Range 22A is highly desirable. This person would be responsible for planning, coordinating, and executing programs for the elderly and arts and crafts for the 9 winter months and assisting in the planning and supervision of all of the City summer youth programs. Other duties would be: Prepare purchase orders for supplies and equipment; maintain records of equipment; make budget recommendations; prepare and keep current Recreation Center and Playground personnel manuals of instruction for new employees; train summer staff; substitute for any one of the permanent or temporary staff in case of absence; be available for city-wide events such as Sister City activities, dedications, bicycle marathon, and concerts, etc.	3,087	1,543	1,600
8120 - <u>Overtime</u> - Reflects overtime pay for weekend and evening projects for Recreation Center Manager and Assistants, Teen Center Leaders and the Expediter, playground leaders and assistants.	2,000	2,000	2,000
8150 - <u>Meals and Clothing Allowance</u> - Meals as per union contract for call backs.	50	50	50
8180 - <u>Contracted Labor</u> - For contracting with specialized instructors, such as: music, art, dance, sewing, baton, etc. Work Study.	1,500	750	750
8253 - <u>Private Vehicle Mileage</u> - Use of six private vehicles such as, Community Programs Supervisor, Senior Recreation Specialist, three recreation specialists, and an expediter.	1,500	1,500	1,500

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation, Community Programs, Summer	1013.35			C502

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8255 -	<u>Land and Building Leased</u> - Family nights at schools.	300	300	300
8262 -	<u>Repairs and Maintenance - Others -</u> Repair of school buildings and equipment which is damaged through vandalism, stolen, or abused.	500	-0-	-0-
8301 -	<u>Materials -</u>			
	Arts and crafts materials	5,600		
	Records, tapes, films	300		
	Trophies and Awards for Tournaments and Parades	300		
	First Aid Supplies	200		
	Laundry Service	150		
	Athletic Equipment	2,500		
	City-wide programs	700		
	Uniform jackets	<u>200</u>		
		9,900	7,500	7,500
8605 -	<u>Machinery and Equipment -</u>			
	Table Tennis Tables (2)	600		
	Table games @ \$55.00 (4)	220		
	Record Player (portable)	150		
	Stand up cabinets 4" x 5' @\$11.00	<u>220</u>		
		1,190	820	820

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Parks and Recreation	Recreation-Community Programs - Winter	1013.36			C503				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Rec. Superintendent	28	1523-1851	1/12	1/12	1,695	1/12	1,695	1/12	1,817
Community Program Supv. Recreation Center Mgr.	26	1204-1463	3/4	3/4	13,825	3/4	13,825	3/4	14,829
Asst. Rec. Center Mgr.	18	878-1068	3 3/4	3 3/4	62,016	3 3/4	62,016	3 3/4	62,016
			3 3/4	3 3/4	43,128	3 3/4	43,128	3 3/4	44,775
<u>TEMPORARY</u>									
Rec. Center Leader (12)	12	696-843	4	4	33,408	0	-0-	0	-0-
<u>NEW POSITIONS</u>									
Sr. Recreation Specialist	22	1029-1252	0	3/4	9,261	3/8	4,630	3/8	4,800
					163,333		125,294		128,237
Less Accrued Holiday & Vacation Adjustment					(9,993)		(9,634)		(9,857)
TOTAL			12 1/3	131/12	153,340	8 3/4	115,660	8 3/4	118,380
* 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-Centers	1013.36			C504

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 - <u>Salaries</u> - One new employee, Senior Recreation Specialist will be responsible for planning, coordinating, and executing programs for the elderly and arts and crafts for the 9 winter months and assisting in the planning and supervision of all of the City summer youth programs. Other duties would be: Prepare purchase orders for supplies and equipment; maintain records of equipment; make budget recommendations; prepare and keep current Recreation Center and Playground personnel manuals of instruction for new employees; train summer staff; substitute for any one of the permanent or temporary staff in case of absence; be available for city-wide events such as Sister City activities, dedications, bicycle marathon, and concerts, etc.	9,261	4,630	4,800
8120 - <u>Overtime</u> - This account reflects the overtime for the Recreation Center Manager, Assistant Managers for programs which extend beyond the normal working hours, such as: Band concerts, Walk for Hope, community meetings, Fur Rendezvous, parades, dedications, etc.	1,500	1,500	1,500
8150 - <u>Meals and Clothing Allowance</u> - Occasional meals as per union contract.	50	50	50
8180 - <u>Contracted Labor</u> - For contracting with specialized instructors, such as: Music, art, sewing, baton, etc. Percentable of funding for UYA, Work Study Program.	5,000	-0-	-0-

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Recreation-Centers	1013.36			C505

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8252 - <u>Other Vehicles and Equipment Rented</u> - Provides for movies, slide projectors, strobe or black lights, etc.	300	300	300
8253 - <u>Private Vehicle Mileage</u> - Use of private vehicles for Community Programs Supervisor, Center Managers, and Recreation Superintendent.	1,200	1,200	1,200
8255 - <u>Land and Building Leased</u> - Weekend Centers.	20,000	-0-	-0-
8262 - <u>Repairs and Maintenance - Others</u> - Repair of record players, tape recorders, projectors, public address systems and cameras, etc. Paint exterior of building, 3,300 & kitchen, 400	300	300 3,700	300 3,700
8605 - <u>Machinery and Equipment</u> - This account provides funds for equipment for the community centers throughout the City. Indicative of the items to be purchased are scooter boards, basketball goals, a potters wheel, game tables. a ceramics kiln and a record player and speakers.	3,600	3,600	3,600

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Recreation - Aquatics Indoor (West Pool High)	ACCOUNT NUMBER 1013.37	PERSONNEL	C	PAGE C506
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Recreation Superintendent	28	1301-1584	1/6	1/6	3,390	1/6	3,390	1/6	3,634
Aquatics Supervisor	26	1204-1463	5/12	5/12	6,260	5/12	6,260	5/12	7,490
Lifeguard Captain (2 full time)	14	751-915	1	1	9,712	1	9,712	1	10,008
Lifeguard (2 part time)	12	696-843	3 2/3	3 2/3	32,040	3 2/3	32,040	3 2/3	35,635
Cashier (part time)	9	619-751	5/6	5/6	6,690	5/6	6,690	5/6	6,860
Rec.Fac.Custodian (part-time)(2)	9	619-751	1 2/3	1 2/3	12,610	1 2/3	12,610	1 2/3	13,720
									77,347
Less Accrued Holiday & Vacation Adjustment					(4,102)		(4,102)		(5,947)
TOTAL			7 3/4	7 3/4	66,670	7 3/4	66,670	7 3/4	71,400

* 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	Aquatics - West Pool	1013.37			C507

	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8120 - <u>Overtime</u> - This amount is needed to cover the facility in case of emergencies, extra activities such as swim meets, unscheduled groups, etc.	4,000	4,000	4,400
8150 - <u>Meals and Clothing Allowance</u> - Meals for call back as required by regulations and labor agreements.	300	300	300
8211 - <u>Duplicating</u> - This account is to cover expenditures for forms, registration cards and schedules for a year-round indoor aquatics program.	200	200	200
8231 - <u>Insurance</u> - This cost reflects the requirement for liability insurance as per School District, Greater Anchorage Area Borough and the City of Anchorage agreement.	600	-0-	-0-
8253 - <u>Private Vehicle Mileage</u> - This account is used for reimbursing the Recreation Superintendent and Aquatics Supervisor for the use of their private vehicles while conducting City business for the West High School Aquatics Program.	400	400	400

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Aquatics - West Pool	1013.37			G508

	Department Request	Manager Recommends	Council Approved
8301 - <u>Materials</u> - This account reflects items for proper maintenance and operation of an indoor pool facility such as diatomaceous earth, chemicals, chlorine, soda ash, etc., and distinctive swim clothing for lifeguards.	5,500	5,500	5,500
8302 - <u>Janitorial Supplies</u> - This account is for purchasing supplies needed for the general daily cleaning of the pool facility.	400	400	400
8303 - <u>Office Supplies & Postage</u> - Provide for the purchase of cash register tapes, season tickets and other items required for the collection of user fees.	300	300	300
8304 - <u>Small Tools</u> - Expendable tools to be used for minor maintenance such as pliers, hammers, screw drivers, crescent wrenches and channel locks.	100	100	100
8605 - <u>Machinery & Equipment</u> - Equipment and materials for a year-round instructional program.	210	210	210

DEPARTMENT Parks and Recreation	ACCOUNT TITLE Recreation-Aquatics Indoor (East High)	ACCOUNT NUMBER 1013.38	PERSONNEL	C	PAGE C509
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CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Recreation Superintendent	28	1301-1584	1/6	1/6	3,390	1/6	3,390	1/6	3,634
Aquatics Supervisor	26	1204-1463	5/12	5/12	6,407	5/12	6,407	5/12	7,490
Lifeguard Captain 2 full time &	14	751-915	1	1	9,012	1	9,012	1	9,300
Lifeguard 2 part time	12	696-843	3 2/3	3 2/3	30,624	3 2/3	30,624	3 2/3	34,067
Cashier (part-time)	9	619-751	5/6	5/6	6,190	5/6	6,190	5/6	6,380
Rec.Fac.Custodian (2 part-time)	9	619-751	1 2/3	1 2/3	12,380	1 2/3	12,380	1 2/3	13,580
									74,451
Less Accrued Holiday & Vacation Adjustment					(5,303)		(5,303)		(5,721)
TOTAL			7 11/12	7 11/12	62,700	7 3/4	62,700	7 3/4	68,730

* 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	Aquatics - East Pool	1013.38			C510
	<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>		
8110 - <u>Salaries</u> - This account reflects the cost of aquatics for the first full year of operation at East High School Swim Pool. Included in these costs are the salaries for the Recreation Superintendent for 2 months; the Aquatics Supervisor for 5 months; and one full time Lifeguard Captain; 2 full time Lifeguards; 2 part time Lifeguards; 1 part time Cashier and 3 part time Recreation Facility Custodians.					
8120 - <u>Overtime</u> - This amount is needed to cover the facility in case of emergencies, extra activities such as swim meets, unscheduled groups, etc.	4,000	4,000	4,400		
8150 - <u>Meals and Clothing Allowance</u> - Meals for call back as required by regulations and labor agreements.	300	300	300		
8211 - <u>Duplicating</u> - This account is to cover expenditures for forms, registration cards and schedules for a year-round indoor aquatics program.	200	200	200		
8231 - <u>Insurance</u> - This cost reflects the requirement for liability insurance as per School District and the City of Anchorage agreement.	600	600	600		
8253 - <u>Private Vehicle Mileage</u> - This account is used for reimbursing the Recreation Superintendent and Aquatics Supervisor for the use of their private vehicles while conducting City business for the East High School Aquatics Program.	400	400	400		

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Aquatics - East Pool	1013.38			C511

	Department Request	Manager Recommends	Council Approved
8301 - <u>Materials</u> - This account reflects items for proper maintenance and operation of an indoor pool facility such as diatomaceous earth, chemicals, chlorine, soda ash, etc., and distinctive swim clothing for lifeguards.	5,500	5,500	5,500
8302 - <u>Janitorial Supplies</u> - This account is for purchasing supplies needed for the general daily cleaning of the pool facility.	400	400	400
8303 - <u>Office Supplies & Postage</u> - Provides for the purchase of cash register tapes, season tickets and other items required for the collection of user fees.	400	400	400
8304 - <u>Small Tools</u> - Expendable tools to be used for minor maintenance such as pliers, hammers, screw drivers, crescent wrenches and channel locks.	100	100	100
8605 - <u>Machinery & Equipment</u> - Equipment and materials for a year-round instructional program.	210	210	210

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	PERSONNEL	C	PAGE				
Parks and Recreation	Aquatics Recreation - Outdoor	1013.39			0512				
CLASSIFICATION	RANGE	SALARY RATE	EMPLOYEES CURRENT *BUDGET	1975					
				* REQUEST	* RECOMMEND	* APPROVED			
<u>PERMANENT</u>									
Recreation Superintendent	28	1301-1584	1/12	1/12	1,695	1/12	1,695	1/12	1,817
Aquatics Supervisor	26	1204-1463	1/6	1/6	2,602	1/6	2,602	1/6	2,996
<u>TEMPORARY</u>									
Lifeguard Captain	14	751-915	1/4	1/4	2,253	½	2,253	½	2,500
Lifeguard (6 part time)	12	696-843	1½	1½	12,528	1½	12,528	1½	14,440
									21,753
Less Accrued Holiday & Vacation Adjustment					(328)		(328)		(373)
TOTAL			2	2	18,750	2	18,750	2	21,380
* 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	Aquatics - Goose Lake	1013.39			C513

		<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
8110 -	<u>Salaries</u> - This account represents salaries of the Recreation Superintendent for 1 month; the Aquatics Supervisor for 2 months; a lifeguard captain, six part time lifeguards and two custodians for the 3 month season.			
8120 -	<u>Overtime</u> - This amount is needed for call back during peak participation times and other emergencies to meet safety standards.	1,000	1,000	1,000
8253 -	<u>Private Vehicle Mileage</u> - This amount is required to reimburse the Aquatics Supervisor and Recreation Superintendent for the use of their private vehicles in coordinating the aquatics program at Goose Lake.	150	150	150
8254 -	<u>Space Rental</u> - Space rental for bathhouse at Goose Lake.	9,800	10,000	10,000
8301 -	<u>Materials</u> - This account reflects expenditures for safety equipment, reach poles, bouys, throw ropes, signs and first aid supplies and swim uniforms, jackets and hats for lifeguards.	800	800	800
8302 -	<u>Janitorial Supplies</u> - Janitorial supplies for daily cleaning of Goose Lake bathhouse and supplies for restroom.	100	100	100
8605 -	<u>Machinery and Equipment</u> - This account reflects expenditures for the replacement of items to meet safety standards.			
	Floats 24 ea. \$ 2.00			
	Lifeguard Chairs 2 ea. @ 50.00			
	PA System 1 ea. @ \$800.00	1,000	1,000	1,000

CITY OF ANCHORAGE

DEPARTMENT	ACCOUNT TITLE	ACCOUNT NUMBER	COMMENTARY	D	PAGE
Parks and Recreation	Aquatics - Goose Lake	1013.39			0514

<u>Department Request</u>	<u>Manager Recommends</u>	<u>Council Approved</u>
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8605 - Machinery and Equipment - This account reflects expenditures for the replacement of items to meet safety standards.

Floats	24 ea. @	2.00			
Lifeguard Chairs	2 ea. @	50.00			
PA System	1 ea. @	\$800.00	1,000	1,000	1,000