

# ANNUAL BUDGET



## Cultural & Recreational Services

DEPARTMENT			
4000 Cultural and Recreational Services			
DIVISIONS/SECTIONS	1977		
	PROPOSED	RECOMMENDED	APPROVED
4100 Administration	67,670	68,910	66,410
4200 Museum	677,010	494,700	565,710
4300 Library	2,198,040	2,205,140	2,148,210
4410 Parks and Recreation-Administration	118,080	117,480	117,480
4420 Design and Construction-Support	219,300	184,610	184,610
4430 Community Programs	1,060,660	819,070	849,070
4431 Community Programs-State Grant	-0-	110,500	110,500
4432 University Year in Action	-0-	4,000	4,000
4433 Community School-Block Grant	-0-	60,000	60,000
4434 Day Care Center Program-Block Grant	-0-	36,000	36,000
4440 Special Recreation	740,210	828,500	957,120
4450 Parks Operations	2,872,520	2,789,370	2,789,370
4460 Cemetery	50,900	50,900	50,900
4480 Parks Operations (Girdwood)	-0-	1,700	1,700
4500 Cultural & Leisure Activity Support			154,800
Direct Organizational Cost	8,004,390	7,770,880	8,095,880
Add Intragovernmental Charges	3,598,980	2,798,400	2,813,180
Total Departmental Cost	11,603,370	10,569,280	10,909,060
Less Intragovernmental Charges	711,840	739,280	783,010
Function Cost	10,891,530	9,830,000	10,126,050
Less Revenues	2,804,870	3,021,250	3,589,610
Local Tax Cost	8,086,660	6,808,750	6,536,440
COMMENTARY			

DEPT. Cultural & Recreational Services Program	4000	DIV. Administration Service	4100	SEC. Function
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				63,310	63,310	63,310
2000	Supplies				700	700	700
3000	Other Services & Charges				3,570	4,810	2,310
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				90	90	90
	<b>Direct Organizational Cost</b>				67,670	68,910	66,410
6000	Add Intergovernmental Charges				22,280	19,930	20,120
	Total Budget Unit Cost				89,950	88,840	86,530
7000	Less Intergovernmental Charges				89,950	86,340	86,530
	<b>Function Cost</b>				-0-	2,500	-0-

ACC'T NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				-0-	2,500	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural & Recreational Program Services		4000	DIV. Administration Service		4100	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			54,110	54,110	54,110	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			16,240	16,240	16,240	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			70,350	70,350	70,350	
	<b>Supplies</b>						
2100	Office Supplies			500	500	500	
2200	Operating Supplies			200	200	200	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			700	700	700	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			-0-	-0-	-0-	
3200	Communication			840	840	840	
3300	Transportation			2,040	780	780	
3400	Insurance			590	590	590	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			100	100	100	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	2,500	-0-	
	Total Other Services & Charges			3,570	4,810	2,310	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			90	90	90	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			90	90	90	
	Total Direct Organizational Cost			74,710	75,950	73,450	
	Less 10% vacancy factor on salaries and personnel benefits			7,040-	7,040-	7,040-	
				67,670	68,910	66,410	

DEPT. Cultural and Recreational Services Program		DIV. Administration Service	4100	SEC. Function					
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
				* PROPOSED		* RECOMMENDED		* APPROVED	
Cultural and Recreational Services									
Director		E-II	1	1	35,500	1		35,500	1 35,500
Senior Office Associate		10 F	1	1	18,608	1		18,608	1 18,608
<i>TOTAL</i>			2	2	54,108	2		54,108	2 54,108
* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.									
<i>COMMENTARY</i>									

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Administration Service	4100	SEC. Function				
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>		
2200 Operating Supplies Materials from inventory		200		200	200	200		
3200 Communication Long Distance Calls Code-a-phone		480 360		840	840	840		
3300 Transportation Mileage for Municipal Business 1 Trip to Eugene 1 Trip to Seattle 1 Trip to Detroit		180 150 630 630 590 -0- 640 -0- <u>2,040</u> <u>780</u>		2,040	780	780		
3600 Repair and Maintenance Typewriter maintenance contract for 1 machine				100	100	100		
5400 Machinery & Equipment 1 Typing Table				90	90	90		
3800 Miscellaneous Maintenance of Anderson House (moved to Cultural & Leisure Support, 101-4500)				-0-	2,500	-0-		

DEPT. Cultural and Recreational Services Program	4001	DIV. Museum Service	4200	SEC. Function
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				252,790	226,010	231,620
2000	Supplies				14,500	14,500	14,500
3000	Other Services & Charges				56,990	53,040	53,440
4000	Debt Service				103,600	103,600	103,600
5000	Capital Outlay				249,130	97,550	162,550
	<b>Direct Organizational Cost</b>				677,010	494,700	565,710
6000	Add Intergovernmental Charges				249,120	231,690	190,850
	Total Budget Unit Cost				926,130	726,390	756,560
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				926,130	726,390	756,560

ACC'T NO.	SOURCE						
9342	Business License Allocation				40,300	121,900	121,900
9356	Electric Co-op Allocation				317,250	10,750	10,750
9499	Reimbursed Cost				-0-	400	400
9731	Lease & Rental Revenue				-0-	200	200
9388	Alaska State Council For Arts				-0-	8,000	8,000
	<b>Total Revenues</b>				357,550	141,250	141,250
	<b>Local Tax Dollars Required for Function</b>				568,580	585,140	615,310

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural and Recreational Services		4001	DIV. Museum Service		4200	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			213,320	190,440	195,230	
1200	Overtime			3,000	3,000	3,000	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			64,000	57,130	58,570	
1500	Allowances			200	200	200	
	Total Personal Services			280,520	250,770	257,000	
	<b>Supplies</b>						
2100	Office Supplies			1,900	1,900	1,900	
2200	Operating Supplies			7,100	7,100	7,100	
2300	Repair & Maintenance Supplies			5,500	5,500	5,500	
	Total Supplies			14,500	14,500	14,500	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			3,750	3,750	3,750	
3200	Communication			4,630	2,100	2,100	
3300	Transportation			12,440	9,700	9,700	
3400	Insurance			8,300	8,300	8,300	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			3,200	3,200	3,600	
3700	Rentals			10,200	10,200	10,200	
3800	Miscellaneous			14,470	15,790	15,790	
	Total Other Services & Charges			56,990	53,040	53,440	
	<b>Debt Service</b>						
4100	Debt Service			103,600	103,600	103,600	
	Total Debt Service			103,600	103,600	103,600	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			132,370	70,790	70,790	
5400	Machinery & Equipment			13,760	13,760	13,760	
5500	Library Books & Art Objects			103,000	13,000	78,000	
	Total Capital Outlay			249,130	97,550	162,550	
	Total Direct Organizational Cost			704,740	519,460	591,090	
	Less 10% on vacancy factor on salaries and personnel benefits			27,730-	24,760-	25,380-	
				677,010	494,700	565,710	



DEPT. Cultural and Recreational Services Program		4001	DIV. Museum Service		4200	SEC. Function			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Museum Director	E-I	1	1	28,600	1	28,600	1	28,600	
Archivist	13 C-D	1	1	20,106	1	20,106	1	20,106	
Curator	13 C-D	3	3	60,116	3	60,116	3	60,116	
Office Associate	9 B-C	1	1	12,993	1	12,993	1	12,993	
Museum Attendant	8 C-D	1	1	12,473	1	12,473	1	12,473	
Building Superintendent	23 G	1	1	16,245	1	16,245	1	16,245	
Custodial Worker II	23 G	1	1	16,245	1	16,245	1	16,245	
Museum Attendants	8 A-C	2PT	2PT	2,048	2PT	2,048	2PT	2,048	
		9+	9+	168,826	9+	168,826	9+	168,826	
		2PT	2PT		2PT		2PT		
<u>New Positions</u>									
Museum Attendant (1)	8 A-B		1	11,334	1	11,334	1	11,334	
Office Assistant (2)	7 A-B		3	30,834	1	10,278	1	10,278	
Museum Attendants	8 A		2PT	2,320	0	-0-	2PT	4,790	
			4+	44,488	2	21,612	2+	26,402	
			2PT				2PT		
		9+	13+		11+		11+		
		2PT	4PT	213,314	2PT	190,438	4PT	195,228	
<b>TOTAL</b>									

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

Museum Attendants are seasonal, June through August.

(1) A current CETA position.

(2) Three current CETA positions and two will continue to be CETA positions.

4 CETA positions support this budget unit.

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural and Recreational Services Program	4001	DIV. Museum Service	4200	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime					3,000	3,000	3,000
Overtime for evening activities							
2200 Operating Supplies					7,100	7,100	7,100
Photographic film and processing for resale. 1,100							
Art and other expendable supplies for childrens programs. 2,000							
Janitorial supplies. 3,000							
Other materials. 1,000							
2300 Repair and Maintenance Supplies					5,500	5,500	5,500
Construction of gallery exhibits, Native Peoples of Alaska 5,000							
Small Tools 500							
3100 Professional Services					3,750	3,750	3,750
Half-time work/study student assistant to the Curator of Exhibits. (Federal-Municipality program support) 1,750							
Artist demonstrators for the Earth, Fire and Fibre Exhibition and the Native Arts Festival. 600							
Public lectures by visiting artists, historians, and anthropologists, as available for evening or Sunday afternoon programs, ten times a year @ \$100. 1,000							
Artist teachers for conducting Saturday children's activities, once a month for eight months @ \$50. 400							
3200 Communications					4,630	2,100	2,100
Telephone, long distance 2,830 300							
Postage. Regular City and bulk mailing costs. 1,800 1,800							
4,630 2,100							
3300 Transportation					12,440	9,700	9,700
Freight 6,500 6,500							

DEPT. Cultural and Program Recreational Services	4001	DIV. Museum Service	4200	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation (Cont.)					
	Travel					
	Museum Manager, Association of Art Museum Directors to San Francisco and American Association of Museums, Seattle		790	790		
	Museum Manager, Western Association of Art Museums, Denver		630	-0-		
	Curator of Collections, Association for State and local History in Charleston, South Carolina		780	780		
	Curator of Education, Western Regional Conference AAM, Fresno, California		620	620		
	Archivist, special Libraries Association, New York		870	-0-		
	Curator of Exhibits, Western Association, Art Museum Exhibit Workshop, Oakland, California		620	-0-		
	Museum Manager to Fairbanks, Alaska Historical Society		220	220		
	Archivist to Fairbanks, Alaska Library Association		270	270		
	Curator of Exhibits to Juneau, Alaska State Museum for exhibits seminar		320	320		
	Curator of Education to Juneau, Alaska State Museum Education Workshop		320	-0-		
	Curator of Collections to Sitka, Sheldon Jackson Museum regarding collections		300	-0-		
	Mileage		<u>200</u>	<u>200</u>		
			12,440	9,700		
3400	Insurance			8,300	8,300	8,300
	Permanent collections.		6,000			
	General Liability		2,300			
3600	Repairs and Maintenance			3,200	3,200	3,600
	Packing and Crating		1,200			
	Framing		800			

MUNICIPALITY OF ANCHORAGE

DEPT. Program	Cultural and Recreational Services	4001	DIV. Service	Museum	4200	SEC. Function		
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600	Repairs and Maintenance (Cont.)							
	Monitoring and maintenance of alarm system					1,200		
	Maintenance of fire extinguisher system					-0-	-0-	400
3700	Rentals					10,200	10,200	10,200
	Exhibition rentals					6,000		
	Xerox machine					3,200		
	Educational films, For free public programs. Some of these relate to exhibitions; others are more general.					1,000		
3800	Miscellaneous					14,470	15,790	15,790
	Advertising							
	Exhibition posters, six @ \$105 for 100 copies.					630	630	
	Museum Brochure, 10,000 copies, for Chamber of Commerce and travel agency distribution.					1,000	1,000	
	Printing and Binding							
	Four exhibition catalogs @ \$900 for 1,000 copies					3,600	3,600	
	Printed monthly newsletter @ \$250 for 1,100 copies.					3,000	3,000	
	Occasional papers, three @ \$1,000					3,000	3,000	
	Miscellaneous announcements and invitations					1,500	1,500	
	Dues and Subscriptions							
	American Association of Museums. This is a primary membership based on 1/10 of 1% of institution budget.					420	420	
	Association of Art Museum Directors					200	200	
	Western Regional Conference					25	25	
	American Association for state and local history.					60	60	
	American Federation of Arts					75	75	
	Western Association of Art Museums					125	125	
	International Council of Museums					25	25	
	Artic Institute of North America					25	25	
	Alaska State Historical Society					25	25	
	Subscriptions to periodicals (add Art Index @ \$50.)					460	460	

DEPT. Cultural and Recreational Services Program	4001	DIV. Museum Service	4200	SEC. Function				
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>		
3800 Miscellaneous (Cont.) School and Training Programs Tuition and registration  Historical and Fine Arts Commission 11 members @ \$10 per meeting for 12 meetings		300 300  -0- 1,320 <u>14,470</u> <u>15,790</u>						
4100 Debt Service Principal Interest Fiscal Fees		15,040 88,440 120		103,600	103,600	103,600		
5300 Improvement Other Than Buildings Parking lot paving, storm drains, rear service drive and all curbs and curb cuts (estimated by Public Works including 12% architect/engineer fees)  Landscaping, phase 1 (estimate by B. Lent) Site clearance Rough grade entire site Signs, pilaster, lighting Electrical conduit & switching Topsoil 4" entire site and fine grading Lawn entire site All trees & shrubs 12% architectural/engineering fees		65,000    55,000  1,000    -0- 3,000    -0- 11,100    11,100 3,000    3,000 14,800    -0- 8,000    -0- 19,250    -0- <u>7,218</u> <u>1,690</u> 67,368    70,790		132,368	70,790	70,790		
5400 Machinery & Equipment 2 desk lamps 1 vacuum cleaner, Multi-clean AV-747(replacement) 1 Snowblower, 24" self propelled 1 Calculator, printing (replacement) 8 Library Chairs (Magna Design S802A) 1 Clerical desk with work station (replacement) 1 Fumigation chamber with exhaust motor 1 Framing mitre box		130 775 700 660 1,400 410 1,990 170		13,760	13,760	13,760		

MUNICIPALITY OF ANCHORAGE

DEPT. Cultural and Recreational Services Program	4001	DIV. Museum Service	4200	SEC. Function				
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>		
5400 Machinery & Equipment (Cont.)								
1 Microscope, student			300	300	300			
1 five drawer map cabinet			670	670	670			
1 Sabre saw			70	70	70			
1 IBM Typewriter 13" (replacement)			780	780	780			
1 Refrigerator			350	350	350			
1 Gun Cabinet			500	500	500			
1 Tool Cart			65	65	65			
1 Cart with shelves			70	70	70			
1 Slide/tape storage cabinet			270	270	270			
1 Dissolve unit for Carousel projector			260	260	260			
1 Sound/sync control for slide/tape prog			150	150	150			
1 Photo enlarger, Durst F60 with 50 & 75 mm								
lens or equal			260	260	260			
2 Safelights with filters			60	60	60			
1 Storage cabinet			175	175	175			
1 Credenza			360	360	360			
2 Side chairs, wood			260	260	260			
1 Planer-molder and motor Belsaw or equal			675	675	675			
1 Lettering machine for engraved labels			650	650	650			
1 Airgun and accessories			1,600	1,600	1,600			
5500 Library Books and Art Objects			3,000	3,000	3,000	103,000	13,000	78,000
Archival Books and Materials			100,000	10,000	75,000			
Acquisitions to collections								

DEPT. Cultural & Recreational Service Program	4002	DIV. Library Service	4300	SEC. Function
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				1,100,060	923,760	934,660
2000	Supplies				86,000	69,500	69,500
3000	Other Services & Charges				89,750	81,270	590,550
4000	Debt Service				29,550	465,500	29,560
5000	Capital Outlay				892,680	665,110*	523,940
	<b>Direct Organizational Cost</b>				2,198,040	2,205,140	2,148,210
6000	Add Intergovernmental Charges				831,410	611,730	599,920
	Total Budget Unit Cost				3,029,450	2,816,870	2,748,130
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				3,029,450	2,816,870	2,748,130

ACC'T NO.	SOURCE						
9003	P & I Delinquent Taxes				-0-	-0-	23,300
9213	Library Book Fines				9,300	9,300	9,300
9311	Federal Revenue Sharing				144,800	153,200	153,200
9342	Business License Allocation				281,150	276,000	276,000
9761	Interest Short Term Investment				6,000	6,000	6,000
9781	Loussac Foundation				20,000	20,000	20,000
9782	Lost Book Reimbursement				1,000	1,000	1,000
9355	Electric Co-op Allocation				-0-	24,400	24,400
9386	Inter-Library Loan Grant				-0-	30,000	30,000
9387	State Library Grant				-0-	24,500	24,500
	<b>Total Revenues</b>				462,250	544,400	567,700
<b>Local Tax Dollars Required for Function</b>					2,567,200	2,272,470	2,180,430

COMMENTARY

\* \$141,170 is included in this amount for the operation of a bookmobile to serve Rabbit Creek and Muldoon. The cost includes personal services, supplies, other services and charges and capital outlay.

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural & Recreational Program Service		4002	DIV. Library Service		4300	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			910,800	760,460	769,780	
1200	Overtime			6,000	6,000	6,000	
1300	Differential Compensation			28,020	28,020	28,020	
1400	Personnel Benefits			273,240	228,140	230,930	
1500	Allowances			400	-0-	-0-	
	Total Personal Services			1,218,460	1,022,620	1,034,730	
	<b>Supplies</b>						
2100	Office Supplies			24,250	22,250	22,250	
2200	Operating Supplies			58,850	44,950	44,950	
2300	Repair & Maintenance Supplies			2,900	2,300	2,300	
	Total Supplies			86,000	69,500	69,500	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			15,750	13,650	13,650	
3200	Communication			20,200	18,290	18,290	
3300	Transportation			19,290	17,580	17,580	
3400	Insurance			9,840	7,840	7,840	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			3,850	3,850	125,050	
3700	Rentals			16,020	13,240	13,240	
3800	Miscellaneous			7,300	6,820	394,900	
	Total Other Services & Charges			92,250	81,270	590,550	
	<b>Debt Service</b>						
4100	Debt Service			29,550	465,500	29,560	
	Total Debt Service			29,550	465,500	29,560	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			172,940	37,940	37,940	
5500	Library Books & Art Objects			718,000	486,000	486,000	
	Total Capital Outlay			890,940	523,940	523,940	
	Total Direct Organizational Cost			2,317,200	2,162,830	2,248,280	
	Less 10% vacancy factor on salaries and personnel benefits			118,400-	98,860-	100,070 -	
	Bookmobile for Rabbit Creek			2,198,800	2,063,970	2,148,210	
				-0-	141,170	-0-	
				2,198,800	2,205,140	2,148,210	



DEPT. Cultural and Recreational Services Program	4002	DIV. Library Service	4300	SEC.	Function				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Municipal Librarian	E-1	1	1	28,600	1	28,600	1	28,600	
Assistant Municipal Librarian	15 A-D	2	2	46,640	2	46,640	2	46,640	
Professional Librarian	13 B-F	8	8	166,740	8	166,740	8	166,740	
Associate Librarian	12 B-F	4	4	78,600	4	78,600	4	78,600	
Senior Library Associate	9 B-F	6	6	81,580	6	81,580	6	81,580	
Office Associate	9 C-D	1	1	14,710	1	14,710	1	14,710	
Accounting Clerk	8 F	1	1	15,340	1	15,340	1	15,340	
Library Assistant	7 A-F	7	7	77,150	7	77,150	7	77,150	
Library Clerk	6 A-D	8	8	79,430	8	79,430	8	79,430	
Janitor	6 D-E	1	1	10,840	1	10,840	1	10,840	
Professional Librarian	13 A-B	3PT	3PT	25,420	3PT	25,420	3PT	25,420	
Senior Library Associate	9 A-B	2PT	2PT	16,290	2PT	16,290	2PT	16,290	
Library Assistant	7 A-B	7PT	7PT	20,980	7PT	20,980	7PT	20,980	
Library Clerk	6 A-B	17PT	17PT	78,900	17PT	78,900	17PT	78,900	
Janitor	6 A-B	3PT	3PT	9,920	3PT	9,920	3PT	9,920	
		39+	39+	751,140	39+	751,140	39+	751,140	
		32PT	32PT		32PT		32PT		
<u>New Positions</u>									
Professional Librarian	13 A-B		1	18,250	0	-0-	0	-0-	
Asscciate Librarian	12 A-B		1	16,760	0	-0-	0	-0-	
<b>TOTAL</b>									

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

The proposed column included staffing for a new library in Rabbit Creek.

DEPT. Cultural and Recreational Services Program		4002	DIV. Library Service		4300	SEC. Function				
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
					* PROPOSED	* RECOMMENDED	* APPROVED			
Senior Library Associate			9 A-B		1	12,500	0	-0-	0	-0-
Library Assistant			7 A-B		5	51,400	0	-0-	0	-0-
Library Clerk			6 A-B		4	37,260	1	9,320	2	18,640
Professional Librarian			13 A		1PT	6,850	0	-0-	0	-0-
Library Assistant			7 A		1PT	5,080	0	-0-	0	-0-
Library Clerk			6 A		2PT	6,960	0	-0-	0	-0-
Janitor			6 A		1PT	4,600	0	-0-	0	-0-
					12+	159,660	1	9,320	2	18,640
					5PT					
<b>TOTAL</b>					39+					
					32PT	51+	910,800	40+	41+	769,780
						37PT	32PT	760,460	32PT	

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

6 CETA positions will support this budget unit.  
 (1) One clerk added for Grandview Gardens library.

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function			
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2100 Office Supplies					24,250	22,250	22,250
Loussac Public Services		8,000			8,000		
Branch Public Services		12,000			12,000		
<p>Based on spending level for 1976 items include: responsibility cards, overdue notices, pens, pencils, bond paper, legal and letter tablets, small office equipment, scotch tape, masking and sealing tape, staples, stamp pads, rubber bands, paper clips, envelopes, file folders, file pockets and guides, dusting fabric, sprays and cleaning liquids.</p>							
Childrens Services		250			250		
Technical Services		2,000			2,000		
Rabbit Creek Branch		2,000			-0-		
		<u>24,250</u>			<u>22,250</u>		
2200 Operating Supplies					58,850	44,950	44,950
Microfilm to continue Alaskana project as per terms of grant with Bicentennial Commission		5,000			5,000		
<p>Program materials, art supplies, and display materials includes: paste, construction paper, poster board, marking pens, large roll white butcher paper, scissors, yarn, fabric, crepe and tissue paper, colored pencils, poster paint, paint brushes, colored butcher paper, pen nibs and holder, ink, exacto knife, stencils posters, Children's Book Council Materials (posters, mobiles, book marks, holiday decorations.)</p>							
		830			830		

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function				
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>		
Library Materials								
		Tape dispenser and tape	260	260				
		Slotted continuous blank catalogue cards (5,000)	100	100				
		Book pockets (15,000)	200	200				
		Book order forms (40,000)	1,310	1,310				
		Record jackets (various types)	1,830	1,830				
		Media storage bags (300)	380	380				
		Laminate tape	7,020	7,020				
		Se-lin tape	560	560				
		Tattle tape strips (6,000)	600	600				
		Pre-processing 30,000 books	26,700	26,700				
		Other miscellaneous supplies	160	160				
		Rabbit Creek Library materials	5,410	-0-				
		Pre-processing						
		(a) 7480 titles at .89	6,740	-0-				
		(b) 500 records at 1.50	750	-0-				
		Supplies for photocopier	1,000	-0-				
			<u>58,850</u>	<u>44,950</u>				
2300		Repair and Maintenance Supplies			2,900	2,300	2,300	
		Janitorial supplies						
		Chugiak Eagle River	700	700				
		Sand Lake	700	700				
		Spenard	700	700				
		Girdwood	200	200				
		Rabbit Creek	600	-0-				
			<u>2,900</u>	<u>2,300</u>				

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function		
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services				15,750	13,650	13,650
Printing and binding						
Printing - Loussac		2,000	2,000			
Printing - Branches						
Bookbinding - Loussac (1000 @ \$4.00)		4,000	4,000			
Bookbinding - Periodicals		500	500			
Bookbinding - Alaskana		1,200	1,200			
Bookbinding - Branches		3,450	3,450			
Mountain View	500					
Sand Lake	500					
Spenard	750					
Grandview Gardens	750					
Chugiak Eagle River	750					
Girdwood	200					
Artwork for brochures		2,500	2,500			
Book Transfer - Rabbit Creek		<u>2,100</u>	<u>-0-</u>			
		<u>15,750</u>	<u>13,650</u>			
3200 Communication				20,200	18,290	18,290
Postage						
Loussac		4,000	4,000			
Sand Lake		1,200	1,200			
Spenard		1,500	1,500			
Mountain View		750	750			
Grandview Gardens		1,000	1,000			
Chugiak/Eagle River		1,000	1,000			
Girdwood		1,000	1,000			
Children's Services		50	50			
Rabbit Creek		1,200	<u>-0-</u>			
Technical Services		2,000	2,000			

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function				
						<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200	Communication (continued)							
	Telephone							
	Loussac-Long Distance	400	400					
	additional line	570	570					
	Sand Lake	390	390					
	additional line	320	320					
	Spenard	380	380					
	additional line	300	300					
	Mountain View	320	320					
	additional line	300	300					
	Grandview Gardens	320	320					
	additional line	300	300					
	Chugiak Eagle River	330	330					
	additional line	300	300					
	Girdwood	360	360					
	Rabbit Creek	390	-0-					
	additional line	320	-0-					
	Childrens Services	600	600					
	Technical Services	600	600					
		<u>20,200</u>	<u>18,290</u>					
3300	Transportation				19,290	17,580	17,580	
	Alaska Library Association Conference - Ketchikan, March 1977 (eight)							
	Southcentral Alaska, and with a regional library proposed for Anchorage, we need to be present when library development in Alaska is shaped.	3,280	3,280					
	American Library Association Conference in Detroit, June 19-25, 1977 (three representatives proposed, one represent- ative recommended)	2,570	860					
	Personal vehicle expense	1,500	1,500					
	Personal vehicle expense (microfilm project)	500	500					
	Messenger Services	<u>11,440</u>	<u>11,440</u>					
		<u>19,290</u>	<u>17,580</u>					

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service			4300	SEC. Function		
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3600	Repairs and Maintenance				3,850	3,850	125,050	
	Audio-visual repairs (film and equipment damage)							
	Loussac	1,000	1,000	1,000				
	Branches	1,000	1,000	1,000				
	Microfilm reader/printer	1,500	1,500	1,500				
	Drapery cleaning - Mountain View	350	350	350				
	Remodeling of Loussac library basement	-0-	-0-	121,200				
3700	Rentals				16,020	13,240	13,240	
	16mm film rentals							
	Loussac	1,000	1,000	1,000				
	Outreach (Grandview)	200	200	200				
	Children's Services	200	200	200				
	Gaylord charge machines	480	480	480				
	Copiers							
	Loussac (IBM)	4,000	4,000	4,000				
	2nd Loussac copier (double side)	4,000	4,000	4,000				
	Chugiak Eagle River (Xerox 3100 LDC) at 180 x 12	2,160	2,160	2,160				
	Portacan (Girdwood) at 100 x 12 (Health requirement for public facility) Rabbit Creek	1,200	1,200	1,200				
	Charge machine (Gaylord)	120	-0-	-0-				
	Photocopier (Xerox 3100 LDC)	2,160	-0-	-0-				
	Films	500	-0-	-0-				
		<u>16,020</u>	<u>13,240</u>	<u>13,240</u>				

MUNICIPALITY OF ANCHORAGE

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function
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				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
				7,300	6,820	394,900
3800	Miscellaneous					
	Schools and Training	4,800	4,500	4,500		
	Professional Workshops	1,000	1,000	1,000		
	Recruitment	1,500	-0-	-0-		
	Library Board-11 members at \$10 per meeting for 12 meetings	-0-	1,320	1,320		
	Contingency for a library study	-0-	-0-	10,000		
	Southeast Library (will be transferred to other accounts at a later time)	-0-	-0-	378,080		
		<u>7,300</u>	<u>6,820</u>	<u>394,900</u>		
				172,940	37,940	37,940
5400	Machinery and Equipment					
	1 index table, double-tiered, double faced	730	730			
	8 chairs, wood (6 for index table, 2 for study carrels)	300	300			
	1 listening carrel Magna Design	650	650			
	1 study carrel-for research use in reference area	450	450			
	1 magazine display unit, double-faced 4' x 72" x 20" (compatible with existing units)	400	400			
	1 record bin	450	450			
	1 atlas-dictionary stand	440	440			
	2 book trucks for the reference staff	330	330			
	1 microfiche cabinet (holds 5,000 fiche in 2 drawers-no present capacity to store fiche)	270	270			
	1 frame base for microfiche cabinet	130	130			
	1 formica surface for frame base	80	80			
	10 file trays and dividers for microfiche cabinet	230	230			



DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery and Equipment (continued)				
2 vertical file cabinets at 191		380	380	
3 fans, electric at 40		120	120	
Sub-Total		<u>4,960</u>	<u>4,960</u>	
<u>Loussac Circulation</u>				
1 filing cabinet, 2-drawer, legal sized		110	110	
1 desk double pedestal		150	150	
1 book bin		280	280	
2 shelf units single-faced, wall type for circulation area at 137.25		270	270	
1 wall clock		20	20	
2 fans, electric at 40		80	80	
Sub-Total		<u>910</u>	<u>910</u>	
<u>Spenard</u>				
1-8' desk top with sliding doors		630	630	
1 photocopier - A B Dick 695		2,250	2,250	
1 table storage unit-to match above		190	190	
7-3' double faced shelf add on units 84" high		1,100	1,100	
2-3' sections (1 starter 1 adder) single-faced wall shelving 84" high.				
1 starter at 100.80-1 adder at 81.10		180	180	
4-3' double faced units to be used for new books and additional special collections such as Alaskana. 84" high				
1 starter at 156.51-3 adder at 133.93		560	560	
3-3' single-faced units 42" high to back up existing unit for easy books				
1 starter at 69.55-2 adders at 55.05		180	180	
1-30 drawer card catalog (for shelf list, juniors)		670	670	
1-45 drawer card catalog (for shelf list, adult)		940	940	
Sub-Total		<u>6,700</u>	<u>6,700</u>	

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function	
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
<u>Sand Lake</u>					
1 book drop			700	700	
1 double tub record browser (Gaylord, 8752)			130	130	
3 Kik-step stool Gaylord #514 at 20.75			60	60	
1 magazine pamphlet case (Demco 342-5725)			100	100	
1 desk (Arctic Office Machine #e-4-32401-p-wk)			120	120	
1 corkboard (bulletin wall board)			80	80	
1 shelving (Highsmith #68-434, 68-437)			1,900	1,900	
1 additional equipment (miscellaneous)			<u>1,500</u>	<u>1,500</u>	
			Sub-Total	<u>4,590</u>	<u>4,590</u>
<u>Mountain View</u>					
3-3' sections double stacks (Yukon)			1,000	1,000	
1-15 drawer unit of card catalog (Yukon)			350	350	
1 copy machine AB Dick 695			2,250	2,250	
1 table storage unit to match above			190	190	
1-16mm projector			750	750	
1-4 drawer hanging file filing cabinet (Yukon)			<u>150</u>	<u>150</u>	
			Sub-Total	<u>4,690</u>	<u>4,690</u>
<u>Grandview Gardens</u>					
1 set of draperies for the main reading area			980	980	
1 Gaylord paperback rack #3624			300	300	
1 Pix-mobile AV-444 38" table stand			60	60	
3 sections of free-standing double- faced counter-high (42") shelving for children's area (Highsmith)			180	180	
1 portable refrigerator/stove-top combination			1,000	1,000	
<u>Justification:</u> There must be some food storage and preparation equipment at this branch because staff is required by AMEA contract to work some shifts totally on sight without					

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function
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Justification: (continued)

any possibility of leaving the building for meals. This problem is exacerbated by frequent staff shortage due to illness.

Furniture for periodical lounge to be created in unused balcony portion of library.

1 rectangular 4 reader table Bro-Dart #73-145	280	280
2 lamps at 50.	100	100
4 upholstered side chairs - Bro-Dart #63-345 at 89.	360	360
1 sofa with arms - Bro-Dart #63-573	370	370
2 upholstered chairs with arms - Bro-Dart #63-563 at 213.50	430	430
1 round table glass and chrome - Bro-Dart #63-594	190	190
1 corner table glass and chrome - Bro-Dart #63-592	150	150
Sub-Total	4,400	4,400

*Department Proposes*

*Mayor Recommends*

*Assembly Approved*

Chugiak/Eagle River

1 IBM Selectric 2 typewriter & card platen	730	730
2-4 drawer, legal sized filing cabinets at 520.	1,040	1,040
1-15 drawer card catalog for shelf list	400	400
1-30 drawer card catalog	600	600
1 stove and refrigerator combination	1,000	1,000
12 record holders	160	160
1 sofa	330	330
1 low round table	80	80
1 book truck	90	90
8 study chairs	240	240
2 rectangular study tables	340	340
1 set of drapes for office window	100	100
1 book return	250	250
book ends	50	50
Sub-Total	5,410	5,410

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC.	Function
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	Department Proposes	Mayor Recommends	Assembly Approved
<u>Girdwood</u>			
1 cassette storage unit stand	230	230	
1 filing cabinet (4 drawer, legal size)	520	520	
1 low round table	80	80	
1 armchair	210	210	
Sub-Total	1,040	1,040	
<u>Childrens Services</u>			
2 round table tops at 29.00	60	60	
2-15" x 24" cylinders at 69.00	140	140	
2-15' block tables at 52.00	100	100	
4 small bean bag chairs at 20.00	80	80	
6-12" cylinder stools at 39.00	230	230	
2 shelf units, double faced 36"x42"x8" @ 39.00	390	390	
shipping	60	60	
Sub-Total	1,060	1,060	
<u>Girdwood</u>			
3 shell chairs (Brewster) at 19.00	60	60	
1 round table top & cylinder (Brewster)	100	100	
1 chaise lounge (Brewster)	260	260	
1 round chair (Brewster)	160	160	
Sub-Total	580	580	
<u>Technical Services</u>			
1 desk, double-pedestle, for senior library assoc.	290	290	
1 file cabinet, letter size, 4 drawer	130	130	
1 typewriter, correcting selectric	700	700	
1 card platen	40	40	
1 typewriter stand	80	80	
1 card catalog, 60 drawer (to be added to the adult catalog of 180 drawers - 162 of these drawers are 3/4 full - total capacity of 60 drawer unit is 78,000 cards - it will take 3 to 3-1/2 work years at present fill rate of 100 cards per day to reach capacity.)	1,300	1,300	

EPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function	
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*Department Proposes*      *Mayor Recommends*      *Assembly Approved*

Technical Services (continued)

1 card catalog, 30 drawer unit (to be added to the union file and Loussac shelf list in technical services)	680	680
2 consultation tables at 191.	380	380
Sub-Total.	3,600	3,600

Rabbit Creek	135,000	-0-
	172,940	37,940

718,000      486,000      486,000

5500 Library books and Art Objects		
Loussac-Adult		
(1) Books and serials		
New titles-circulating (4000 at 14.)	60,000	60,000
New titles-reference (200. at 60.)	12,000	12,000
example: Business Periodical Index, Public Affairs Information Service, New York Times Index, Moody's Municipalities and Governments, Moody's over the counter Industrials Humanities Index Social Sciences Index)		
McNaughton Plan - 12 month contract - base collection of 1100 titles, 100 new titles per month	8,000	8,000
Faxon reference	12,000	12,000
Continuing titles-direct	15,000	15,000
Alaskana books	15,000	15,000
Microfilm	5,000	5,000
(2) Collection development (Business, travel, how to/self help, humanities especially American history and literatures, oriental cultures, professional, science and math)	60,000	60,000
(3) Microfilm update-purchase of complete backruns of magazines indexed in <u>Reader's Guide</u>	45,000	45,000

DEPT. Cultural & Recreational Program Services	4002	DIV. Library Service	4300	SEC. Function
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5500	Library Books and Art Objects (continued)			
	(4) Recorded media (records and cassettes-about 3000 items)	20,000	20,000	
	(5) Films, 16mm. (about 120)	50,000	50,000	
	(6) Films, 8mm. and super 8mm.	2,500	2,500	
	(7) Government documents - to build. A basic documents collection and update limited numbers of titles currently received.	7,500	7,500	
	(8) Art prints, circulating - to add to Bicentennial Collection, as per terms of grant with Bicentennial Commission.	6,000	6,000	
	<b>Branches</b>			
	Spenard	50,000	50,000	
	Chugiak-Eagle River	35,000	35,000	
	Mountain View	35,000	35,000	
	Sand Lake	50,000	50,000	
	Grandview Gardens	35,000	35,000	
	Girdwood	25,000	25,000	
	<b>Periodicals</b>			
	Loussac	16,000	16,000	
	Girdwood	1,000	1,000	
	Grandview Gardens	2,000	2,000	
	Mountain View	2,000	2,000	
	Spenard	2,000	2,000	
	Chugiak-Eagle River	2,000	2,000	
	Sand Lake	2,000	2,000	

DEPT. Cultural & Recreational Services Program	4002	DIV. Library Service	4300	SEC. Function
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5500	Library Books and Art Objects (continued)			
	Library books			
	Books	6,000	6,000	
	Educational toys	1,000	1,000	
	Records and cassettes	1,500	1,500	
	16mm films	2,000	2,000	
	Miscellaneous	500	500	
	Rabbit Creek			
	7480 titles at 15 each	112,000	-0-	
	100 reference titles at 60 each	6,000	-0-	
	Records and cassettes	5,000	-0-	
	McNaughton	<u>9,000</u>	<u>-0-</u>	
		718,000	586,000	
	Additional budget decrease not itemized.	<u>-0-</u>	<u>100,000-</u>	
		718,000	486,000	
	<u>Rabbit Creek/Muldoon Bookmobile</u>			
			-0-	141,170
				-0-
1100	Salaries	45,140		
1200	Overtime	600		
1300	Differential Compensation	1,930		
1400	Personnel Benefits	<u>14,300</u>		
		61,970		
2100	Office Supplies	3,000		
2200	Operating Supplies	8,500		
3200	Communication			
	Telephone	750		
	Postage	600		
3300	Transportation			

MUNICIPALITY OF ANCHORAGE

DEPT. Cultural & Recreational Program Services	4002	DIV. Library Service	4300	SEC. Function
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3300	Transportation (Continued)				
	Mileage			1,000	
	Book Transfer			3,000	
3500	Public Utility Services				
	Utilities			4,050	
3600	Repairs & Maintenance				
	Equipment Repair			5,000	
3800	Miscellaneous				
	Dues & Subscriptions			500	
5400	Machinery & Equipment				
	Radio Telephone			1,600	
	Heater			200	
	Other			1,000	
5500	Library Books				
				50,000	



DEPT. Cultural & Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Administration Function	4410
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				100,140	100,140	100,140
2000	Supplies				2,800	2,800	2,800
3000	Other Services & Charges				15,140	14,540	14,540
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				118,080	117,480	117,480
6000	Add Intergovernmental Charges				118,230	100,720	100,670
	Total Budget Unit Cost				236,310	218,200	218,150
7000	Less Intergovernmental Charges				236,310	218,200	218,150
	<b>Function Cost</b>				-0-	-0-	-0-

ACC'T NO.	SOURCE						
	Total Revenues				-0-	-0-	-0-
	Local Tax Dollars Required for Function				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural & Recreational Program Services		4000	DIV. Parks and Recreation Service		4400	SEC. Administration Function		4410
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			84,210	84,210	84,210		
1200	Overtime			1,620	1,620	1,620		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			25,260	25,260	25,260		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			111,090	111,090	111,090		
	<b>Supplies</b>							
2100	Office Supplies			2,500	2,500	2,500		
2200	Operating Supplies			300	300	300		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			2,800	2,800	2,800		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			600	600	600		
3300	Transportation			2,240	1,640	1,640		
3400	Insurance			930	930	930		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			7,130	7,130	7,130		
3800	Miscellaneous			4,240	4,240	4,240		
	Total Other Services & Charges			15,140	14,540	14,540		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			129,030	128,430	128,430		
	Less 10% vacancy factor on salaries and personnel benefits			10,950-	10,950-	10,950-		
				118,080	117,480	117,480		

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Cultural and Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Administration	4410
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Manager, Parks and Recreation	E-I	1	1	35,280	1	35,280	1	35,280
Administrative Officer	14 C-D	1	1	22,176	1	22,176	1	22,176
Office Associate	9 C-D	1	1	13,889	1	13,889	1	13,889
Office Associate	9 B-C	1	1	12,860	1	12,860	1	12,860
<b>TOTAL</b>		4	4	84,205	4	84,205	4	84,205

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Administration	4410
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime Costs of occasional overtime worked by the secretarial and accounting personnel and for night meetings with community councils, commission and citizen groups.		1,620	1,620	1,620
2100	Office Supplies Items such as paper, pads, pencils, staples, calendars and pads, register tape, photo processing, mapping service, film and paper for the IBM Copier II.		2,500	2,500	2,500
2200	Operating Supplies First aid and cleaning supplies		300	300	300
3200	Communication Long distance telephone service to contacts in other cities and states.		600	600	600
3300	Transportation Parks and Recreation Association National Conference in Las Vegas Nevada Mid-winter board meeting of National Council of the National Recreation and Parks Association American Park and Recreation Society Board and Council of State President in Champagne, Illinois Regional Conference - National Recreation and Parks Association in Eugene, Oregon Local Mileage		2,240	1,640	1,640
		680	680		
		730	730		
		560	-0-		
		<u>270</u>	<u>230</u>		
		2,240	1,640		

DEPT. Program	Cultural and Recreational Services	4000	DIV. Service Parks and Recreation	4400	SEC. Function Administration	4410
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3400 - Insurance					
Municipal self insurance program.			930	930	930
3700 - Rentals			7,130	7,130	7,130
Rental of an IBM Copier II.	4,200				
Lease-purchase of IBM Mag Card II typewriter.	2,930				
3800 - Miscellaneous			4,240	4,240	4,240
Membership for the Manager, Parks and Recreation Division in the National Recreation and Parks Association; division membership in the Anchorage Fine Arts Council; subscriptions with the Park Maintenance - Park Guideline publications and the two local newspapers; and purchase of varied professional and technical materials and publications for the use of the entire division.	600				
Legal advertising as required.	1,000				
Boards and Commission expenses payable to members of the Sister Cities and Parks and Recreation Advisory Commission.	2,640				

MUNICIPALITY OF ANCHORAGE Parks and Recreation Service Area 161

SUMMARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Design & Construction Support Function	4420
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				173,320	154,440	154,440
2000	Supplies				5,000	5,000	5,000
3000	Other Services & Charges				40,270	25,170	25,170
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				710	-0-	-0-
	<b>Direct Organizational Cost</b>				219,300	184,610	184,610
6000	Add Intergovernmental Charges				32,470	20,700	57,030
	Total Budget Unit Cost				251,770	205,310	241,640
7000	Less Intergovernmental Charges				169,330	159,540	190,900
	<b>Function Cost</b>				82,440	45,770	50,740

ACCT NO.	SOURCE						
	<b>Total Revenues</b>				-0-	-0-	-0-
	<b>Local Tax Dollars Required for Function</b>				82,440	45,770	50,740

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

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DEPT. Cultural & Recreational Program Services	4000	DIV. Parks & Recreation Service	4400	SEC. Design & Construction Function Support	4420
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ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977		
				PROPOSED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages			144,930	128,790	128,790
1200	Overtime			3,600	3,600	3,600
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			43,480	38,640	38,640
1500	Allowances			150	150	150
	Total Personal Services			192,160	171,180	171,180
	<b>Supplies</b>					
2100	Office Supplies			2,000	2,000	2,000
2200	Operating Supplies			3,000	3,000	3,000
2300	Repair & Maintenance Supplies			-0-	-0-	-0-
	Total Supplies			5,000	5,000	5,000
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			30,000	15,000	15,000
3200	Communication			100	100	100
3300	Transportation			820	720	720
3400	Insurance			2,450	2,450	2,450
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			1,000	1,000	1,000
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			5,900	5,900	5,900
	Total Other Services & Charges			40,270	25,170	25,170
	<b>Debt Service</b>					
4100	Debt Service			-0-	-0-	-0-
	Total Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			710	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			710	-0-	-0-
	Total Direct Organizational Cost			238,140	201,350	201,350
	Less 10% vacancy factor on salaries and personnel benefits			18,840-	16,740-	16,740-
				219,300	184,610	184,610

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Cultural and Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Design and Construction Support Function	4420				
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977						
			* PROPOSED		* RECOMMENDED		* APPROVED		
Senior Landscape Architect	16 A-B	1	1	24,956	1	24,956	1	24,956	
Senior Planner	15 F	1	1	27,636	1	27,636	1	27,636	
Associate Planner	14 D-E	1	1	23,476	1	23,476	1	23,476	
Landscape Architect	14 C-D	1	1	21,726	1	21,726	1	21,726	
Assistant Planner	13 B	1	1	18,696	1	18,696	1	18,696	
Senior Office Associate	8 C-D	1	1	12,298	1	12,298	1	12,298	
		6	6	128,788	6	128,788	6	128,788	
<u>New Positions</u>									
Senior Planning Technician	12 A-B		1	16,140	0	-0-	0	-0-	
<b>TOTAL</b>		6	7	144,928	6	128,788	6	128,788	

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

The new Senior Planning Technician is required due to an increased workload as a result of unification. Since the former City had no design and construction capability the workload has almost doubled with no increase in personnel.

1 CETA position supports this budget unit.



DEPT. Cultural & Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Design & Construction Support Function	4420
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime Overtime estimated at 180 hours for attendance of various staff people at Park Commission, Platting Board, Planning Commission, and Assembly meetings and meetings at neighborhoods and communities on park development.		3,600	3,600	3,600
1500	Allowances Meals for attending required meetings during meal hours.		150	150	150
2100	Office Supplies Purchase of standard office material (pens, paper, etc.)		2,000	2,000	2,000
2200	Operating Supplies Purchase of drafting materials (blueprint paper, chemicals, drafting pens, etc.)		3,000	3,000	3,000
3100	Professional Services Consultant services for soil investigations, surveys, plats and other services connected with parkland acquisition and development.	15,000 15,000	30,000	15,000	15,000
	Consultant services in the preparation of a joint City and Service Area 30 Master Plan for Parks & Recreation (moved to Planning)	15,000			-0-

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Design & Construction Support Function	4420
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3200	Communication Telephone - long distance		100	100	100
3300	Transportation Educational Seminars meetings	260 260	820	720	720
	Mileage for the use of private vehicles, when Municipal cars are not available, for site inspections, meetings, etc.	<u>560</u> 820	<u>460</u> 720		
3600	Repairs and Maintenance Repairs and overhaul of Bruning Print Machine, Mag Card II typewriter, calculator and recorders.		1,000	1,000	1,000
3800	Miscellaneous Tuition & registration fees (professional development) courses, workshops and seminars at local institutions to improve job performance	1,000	5,900	5,900	5,900
	Advertising - legal and general	500			
	Membership fees to professional organizations and subscriptions to technical publications	400			
	Printed Materials - maps, plats, status reports, fliers, aerial photographs	3,000			
	Contingencies	1,000			

DEPT. Program	Cultural & Recreational Services	4000	DIV. Service	Parks & Recreation	4400	SEC. Function	Design & Construction Support	4420
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				<i>Department Proposed</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery & Equipment			710	-0-	-0-
	Map Storage Rack	460	-0-			
	Drafting Machine	250	-0-			
		<u>710</u>	<u>-0-</u>			

MUNICIPALITY OF ANCHORAGE Parks & Recreation Fund 161

SUMMARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Programs Function	4430
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				925,810	741,140	741,140
2000	Supplies				22,250	13,750	13,750
3000	Other Services & Charges				102,840	55,920	85,920
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				9,760	8,260	8,260
	<b>Direct Organizational Cost</b>				1,060,660	819,070	849,070
6000	Add Intergovernmental Charges				755,010	531,860	654,900
	Total Budget Unit Cost				1,815,670	1,350,930	1,503,970
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				1,815,670	1,350,930	1,503,970

ACC'T NO.	SOURCE						
9441	Recreational Activities				186,400	152,900	152,900
	<b>Total Revenues</b>				186,400	152,900	152,900
	<b>Local Tax Dollars Required for Function</b>				1,629,270	1,198,030	1,351,070

COMMENTARY

DEPT. Cultural & Recreational Program Services		4000	DIV. Parks & Recreation Service	4400	SEC. Community Programs Function	4430
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977		
				PROPOSED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages			745,660	588,710	588,710
1200	Overtime			8,350	8,150	8,150
1300	Differential Compensation			43,360	43,360	43,360
1400	Personnel Benefits			224,540	176,610	176,610
1500	Allowances			840	840	840
	Total Personal Services			1,022,750	817,670	817,670
	<b>Supplies</b>					
2100	Office Supplies			2,450	2,450	2,450
2200	Operating Supplies			19,800	11,300	11,300
2300	Repair & Maintenance Supplies			-0-	-0-	-0-
	Total Supplies			22,250	13,750	13,750
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			45,500	3,500	3,500
3200	Communication			2,420	2,420	2,420
3300	Transportation			13,600	11,680	11,680
3400	Insurance			8,060	8,060	8,060
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			500	500	500
3700	Rentals			8,500	6,500	6,500
3800	Miscellaneous			24,260	23,260	53,260
	Total Other Services & Charges			102,840	55,920	85,920
	<b>Debt Service</b>					
4100	Debt Service			-0-	-0-	-0-
	Total Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			9,760	8,260	8,260
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			9,760	8,260	8,260
	Total Direct Organizational Cost			1,157,600	895,600	925,600
	Less 10% vacancy factor and salaries and personnel benefits			96,940-	76,530-	76,530-
				1,060,660	819,070	849,070

DEPT. Cultural and Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Community Programs			4430	
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT *BUDGET	1977			
				* PROPOSED	* RECOMMENDED	* APPROVED		
Senior Administrative Officer	15 B	1	1	22,716	1	22,716	1	22,716
Recreation Superintendent	13 A-F	2	2	47,325	2	47,325	2	47,325
Recreation Supervisor (1)	12 B-F	14	14	265,014	12	227,871	12	227,871
Assistant Recreation Center Manager	10 B-D	6	6	87,990	6	87,990	6	87,990
Recreation Specialist	7 B	15PT	15PT	39,015	15PT	39,015	15PT	39,015
Recreation Attendant	6 B	29PT	29PT	60,522	29PT	60,522	29PT	60,522
Recreation Center Manager	JCC-8.53	5	5	88,710	5	88,710	5	88,710
		28+	28+	611,292	26+	574,149	26+	574,149
		44PT	44PT		44PT		44PT	
<u>New Positions</u>								
Recreation Superintendent	13 A-B		1	17,796	0	-0-	0	-0-
Craft Specialist	11 A-B		1	14,652	0	-0-	0	-0-
Senior Office Assistant	8 A-B		1	10,920	0	-0-	0	-0-
Senior Recreation Specialist (1)	A A-B		18PT	91,000	4PT	14,560	4PT	14,560
			3+	134,368	4PT	14,560	4PT	14,560
			18PT					
		28+	31+		26+		26+	
		44PT	62PT	745,660	48PT	588,709	48PT	588,709
<i>TOTAL</i>								

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

(1) The proposed column included the following Community Development Grant positions which are recommended in Sections 4431 and 4433: Budget 4431 - 14 part-time Senior Recreation Specialists  
 Budget 4433 - 2 Recreation Supervisors

5 CETA positions support this budget unit.

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Programs Function	4430
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime Staff for 1 week resident camp		8,350	8,150	8,150
	Night meetings for superintendent	90 hrs.			
	Night meetings for supervisors	240 hrs.			
	Special events for community center managers	96 hrs.			
1300	Differential Compensation Night shift differential		43,360	43,360	43,360
	14 community school coordinators (9 months)				
	5 center managers				
	6 assistant center managers				
1500	Allowances		840	840	840
	T-shirts for 54 summer staff	550			
	Meals required by JCC for overtime	220			
	Laundry for t-shirts (once/year)	70			
2100	Office Supplies		2,450	2,450	2,450
	Office of Community Program Superintendent	300			
	General supplies for 5 center managers, 6 assistant center managers	750			
	General supplies for 14 community schools	1,400			
2200	Operating Supplies		19,800	11,300	11,300
	General supplies for the Community Programs superintendent	200			
	General supplies for recreation programs in 5 centers, 9 playgrounds (includes arts, crafts, sports, play days, camping, spook house, etc.)	12,500	6,000		

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Programs Function	4430
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200	Operating Supplies (continued)				
	Printing for posters, fliers, brochures, bulletins		700	700	
	Duplicating supplies for monthly community schools newsletters		4,000	2,000	
	Craft, sports, and other recreational supplies for miscellaneous community school programs.		2,290	2,290	
	10 rolls, 30 minute video tapes		110	110	
			<u>19,800</u>	<u>11,300</u>	
3100	Professional Services			45,500	3,500
	Contracted services for day care center to be conducted in a community school - (This is a result of Community Development Block Grant)		36,000	Moved to Grant Budget 4433	3,500
	Contractual funds for special program instruction (arts, music, drama, dance, etc.)		3,000	3,000	
	Work study students for community schools and centers assistance and special projects		2,000	Moved	
	One University Year for Action Intern to assist in special community school projects		4,000	Moved	
	Consultant services		500	500	
			<u>45,500</u>	<u>3,500</u>	
3200	Communication			2,420	2,420
	Telephones (long distance)		300		2,420
	Postage		2,120		
3300	Transportation			13,600	11,680
	Mileage for private vehicles		11,500	9,580	
	Alaska Community Education Conference in Fairbanks (7 supervisors and coordinators)		2,100	2,100	
			<u>13,600</u>	<u>11,680</u>	



DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Programs Function	4430
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3600		Repairs and Maintenance Routine and emergency maintenance on inventory equipment	500	500	500
3700		Rentals Bus rental for field trips from 5 centers and 14 community schools Rental of other equipment not owned by Municipality (sound equipment, food dispensary machines, etc.) Space rental for workshops	8,500 6,000 6,000 500 500 <u>2,000</u> <u>-0-</u> 8,500 6,500	6,500	6,500
3800		Miscellaneous Quarterly program tabloid (\$3500 x 4) Tuition and conference registration Dues: National Community Education Association Dues: Alaska Community Education Association Paid advertising for resident camp Custodial overtime for community schools Books and pamphlets for community programs Workshop fees for 6 staff (x \$125) Baxter Elementary Community School	24,260 14,000 14,000 14,000 1,385 1,385 1,385 100 100 100 25 25 25 500 -0- -0- 7,000 7,000 7,000 500 -0- -0- 750 750 750 <u>-0-</u> <u>-0-</u> <u>30,000</u> 24,260 23,260 53,260	23,260	53,260
5400		Machinery and Equipment Video tape equipment Recorder Back pack Camera and previewer Monitor, 11" New and replacement equipment necessary to conduct recreational activities in 5 centers and 9 playgrounds	9,760 1,125 1,125 280 280 725 725 315 315	8,260	8,260

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Programs Function	4430
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400 Machinery and Equipment (continued)				
1 buffer, jewelry, with grinder		150	150	
Volleyball standards with nets (2)		400	400	
Trash cans (30)		1,500	1,500	
Chairs - Office (2)		180	180	
Block carts - tiny tot (3)		120	120	
Blocks, advanced set - 85 blocks (3)		135	135	
Range, Cooking		450	450	
Table tennis tables (3)		1,050	1,050	
Tables, folding, 8' (4)		340	340	
Tables, folding, 6' (4)		300	300	
Chin up bar (1)		90	90	
Card tables, folding (5)		200	200	
Microphones with stands (1)		150	150	
Chairs, folding (50)		750	750	
Drapes, large room		<u>1,500</u>	<u>-0-</u>	
		9,760	8,260	

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Program Function	4431
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	104,400	104,400
2000	Supplies				-0-	6,100	6,100
3000	Other Services & Charges				-0-	-0-	-0-
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				-0-	110,500	110,500
6000	Add Intergovernmental Charges				-0-	-0-	3,730
	Total Budget Unit Cost				-0-	110,500	114,230
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				-0-	110,500	114,230

ACC'T NO.	SOURCE						
9386	State Community School				-0-	110,500	110,500
9600	Contributions Other Funds				-0-	-0-	3,730
	<b>Total Revenues</b>				-0-	110,500	114,230
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

**COMMENTARY**

The expenditures for this grant was included in the proposed column of the Parks & Recreation Operations budget 4450.

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural & Recreational Program Services		4000	DIV. Parks & Recreation Service		4400	SEC. Community Program Function		4431
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	80,310	80,310		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	24,090	24,090		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	104,400	104,400		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	6,100	6,100		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	6,100	6,100		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			-0-	-0-	-0-		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			-0-	110,500	110,500		

DEPT. Cultural & Recreational Program Services	4000	DIV. Parks & Recreation Service	4400	SEC. Community Program Function	4431
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
<u>New Positions</u> Senior Recreation Specialist	8 A-B			-0-	14PT	80,304	14PT	80,304
<i>TOTAL</i>				-0-	14PT	80,304	14PT	80,304

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Community Program Function	4431
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	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200 Operating Supplies Operating supplies for the State Program.	6,100	6,100	6,100

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. University Year in Action Function	4432
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				-0-	4,000	4,000
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				-0-	4,000	4,000
6000	Add Intergovernmental Charges				-0-	-0-	-0-
	Total Budget Unit Cost				-0-	4,000	4,000
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				-0-	4,000	4,000

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ACC'T NO.	SOURCE						
9385	University Year in Action				-0-	4,000	4,000
	<b>Total Revenues</b>				-0-	4,000	4,000
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY							
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MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural & Recreational Program Services		4000	DIV. Parks & Recreation Service		4400	SEC. University Year in Action Function		4432
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	4,000	4,000		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			-0-	4,000	4,000		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	<b>Total Direct Organizational Cost</b>			-0-	4,000	4,000		



DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. University Year-In Action Function	4432
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100	Professional Services One University Year for Action Intern to assist in special Community School Projects.	4,000	4,000	4,000

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Block - Community School Function	4433
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	52,000	52,000
2000	Supplies				-0-	8,000	8,000
3000	Other Services & Charges				-0-	-0-	-0-
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				-0-	60,000	60,000
6000	Add Intergovernmental Charges				-0-	-0-	530
	Total Budget Unit Cost				-0-	60,000	60,530
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				-0-	60,000	60,530

ACC'T NO.	SOURCE						
9328	Community Block- Community Schools				-0-	60,000	60,000
9600	Contributions Other Funds						530
	<b>Total Revenues</b>				-0-	60,000	60,530
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

The expenditures for this grant were included in the proposed column of the Parks and Recreation Operations budget 4450.

DEPT. Cultural & Recreational Program Services	4000	DIV. Parks & Recreation Service	4400	SEC. Community Block - Function Community Schools	4433
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ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977		
				PROPOSED	RECOMMENDED	APPROVED
	<b>Personal Services</b>					
1100	Salaries & Wages			-0-	40,000	40,000
1200	Overtime			-0-	-0-	-0-
1300	Differential Compensation			-0-	-0-	-0-
1400	Personnel Benefits			-0-	12,000	12,000
1500	Allowances			-0-	-0-	-0-
	Total Personal Services			-0-	52,000	52,000
	<b>Supplies</b>					
2100	Office Supplies			-0-	-0-	-0-
2200	Operating Supplies			-0-	8,000	8,000
2300	Repair & Maintenance Supplies			-0-	-0-	-0-
	Total Supplies			-0-	8,000	8,000
	<b>Other Services &amp; Charges</b>					
3100	Professional Services			-0-	-0-	-0-
3200	Communication			-0-	-0-	-0-
3300	Transportation			-0-	-0-	-0-
3400	Insurance			-0-	-0-	-0-
3500	Public Utility Services			-0-	-0-	-0-
3600	Repairs & Maintenance			-0-	-0-	-0-
3700	Rentals			-0-	-0-	-0-
3800	Miscellaneous			-0-	-0-	-0-
	Total Other Services & Charges			-0-	-0-	-0-
	<b>Debt Service</b>					
4100	Debt Service			-0-	-0-	-0-
	Total Debt Service			-0-	-0-	-0-
	<b>Capital Outlay</b>					
5300	Improvements Other than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects			-0-	-0-	-0-
	Total Capital Outlay			-0-	-0-	-0-
	Total Direct Organizational Cost			-0-	60,000	60,000

MUNICIPALITY OF ANCHORAGE

PERSONNEL

DEPT. Cultural & Recreational Services Program	4000	Div. Parks & Recreation Service	4400	SEC. Community Block - Community Schools Function	4433
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977			
			* PROPOSED	* RECOMMENDED	* APPROVED	
Senior Administrative Assistant (Recreational Supervisor)	13 E-F			2 40,000	2 40,000	
<i>TOTAL</i>				2 40,000	2 40,000	

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Block Community Schools Function	4433
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	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2200 Operating Supplies Operating supplies for two community schools.	8,000	8,000	8,000

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Block - Day Care Center Function	4434
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	-0-	-0-
3000	Other Services & Charges				-0-	36,000	36,000
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				-0-	36,000	36,000
6000	Add Intergovernmental Charges				-0-	-0-	-0-
	Total Budget Unit Cost				-0-	36,000	36,000
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				-0-	36,000	36,000

ACC'T NO.	SOURCE						
9329	Community Block - Day Care Center						
					-0-	36,000	36,000
	<b>Total Revenues</b>				-0-	36,000	36,000
	<b>Local Tax Dollars Required for Function</b>				-0-	-0-	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

**DETAIL**

DEPT. Cultural & Recreational Program Services		4000	DIV. Parks & Recreation Service		4400	SEC. Community Block - Function Day Care Center		4434
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			-0-	-0-	-0-		
	Total Supplies			-0-	-0-	-0-		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	36,000	36,000		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			-0-	-0-	-0-		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			-0-	36,000	36,000		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			-0-	36,000	36,000		

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Block - Day Care Center Function	4434
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		<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100	Professional Services Contract to aid with the operation of day care center at a community school.	36,000	36,000	36,000



DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Special Recreation Function	4440
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				670,850	659,620	659,620
2000	Supplies				34,230	34,230	34,230
3000	Other Services & Charges				29,280	128,800	257,420
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				5,850	5,850	5,850
	<b>Direct Organizational Cost</b>				740,210	828,500	957,120
6000	Add Intergovernmental Charges				681,550	437,810	583,770
	Total Budget Unit Cost				1,421,760	1,266,310	1,540,890
7000	Less Intergovernmental Charges				23,550	82,500	82,500
	<b>Function Cost</b>				1,398,210	1,183,810	1,458,390

ACC'T NO.	SOURCE						
9441	Recreational Activities				65,000	-0-	-0-
9443	Swim Fees				-0-	98,500	98,500
	<b>Total Revenues</b>				65,000	98,500	98,500
	<b>Local Tax Dollars Required for Function</b>				1,333,210	1,085,310	1,359,890

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural/Recreational Program Services		4000	DIV. Parks & Recreation Service		4400	SEC. Special Recreation Function		4440
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			545,310	523,630	523,630		523,630
1200	Overtime			14,420	14,420	14,420		14,420
1300	Differential Compensation			17,160	17,160	17,160		17,160
1400	Personnel Benefits			163,600	157,090	157,090		157,090
1500	Allowances			1,250	1,250	1,250		1,250
	Total Personal Services			741,740	713,550	713,550		713,550
	<b>Supplies</b>							
2100	Office Supplies			2,150	2,150	2,150		2,150
2200	Operating Supplies			30,950	30,950	30,950		30,950
2300	Repair & Maintenance Supplies			1,130	1,130	1,130		1,130
	Total Supplies			34,230	34,230	34,230		34,230
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			8,320	68,320	236,940		236,940
3200	Communication			350	350	350		350
3300	Transportation			4,410	3,930	3,930		3,930
3400	Insurance			5,900	5,900	5,900		5,900
3500	Public Utility Services			-0-	-0-	-0-		-0-
3600	Repairs & Maintenance			-0-	-0-	-0-		-0-
3700	Rentals			3,000	3,000	3,000		3,000
3800	Miscellaneous			7,300	47,300	7,300		7,300
	Total Other Services & Charges			29,280	128,800	257,420		257,420
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		-0-
	Total Debt Service			-0-	-0-	-0-		-0-
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			5,850	5,850	5,850		5,850
5400	Machinery & Equipment			-0-	-0-	-0-		-0-
5500	Library Books & Art Objects			-0-	-0-	-0-		-0-
	Total Capital Outlay			5,850	5,850	5,850		5,850
	Total Direct Organizational Cost			811,100	882,430	1,011,050		1,011,050
	Less 10% vacancy factor on salaries and personnel benefits			70,890-	53,930-	53,930-		53,930-
				740,210	828,500	957,120		957,120

DEPT. Cultural and Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Special Recreation Function	4440			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Senior Administrative Officer	15 B	1	1	22,716	1	22,716	1	22,716
Recreation Superintendent	13 A-F	3	3	59,118	3	59,118	3	59,118
Recreation Supervisor	12 B	1	1	16,956	1	16,956	1	16,956
Auditorium Manager	11 F	1	1	18,696	1	18,696	1	18,696
Assistant Recreation Center Manager	10 F	1	1	16,956	1	16,956	1	16,956
Senior Office Assistant	8 B	1	1	11,472	1	11,472	1	11,472
Senior Recreation Specialist (1)	8 A-F	4+	4+	73,342	4+	73,342	4+	73,342
Camper Park Caretaker	8 B	4PT	7PT		7PT		7PT	
Recreation Specialist	7 B-E	1PT	1PT	5,736	1PT	5,736	1PT	5,736
Recreation Attendant	6 B-E	7+	7+	196,642	7+	196,642	7+	196,642
Temporary Aide	4 B	37PT	37PT		37PT		37PT	
Building Superintendant	JCC-7.81	10PT	10PT	47,904	10PT	47,904	10PT	47,904
		1	1	7,368	1	7,368	1	7,368
		2	2	33,722	2	33,722	2	33,722
		22+	22+	510,628	22+	510,628	22+	510,628
		52PT	55PT		55PT		55PT	
<u>New Positions</u>								
Recreation Specialist	7 A-B		8PT	34,680	3PT	13,000	3PT	13,000
			8PT	34,680	3PT	13,000	3PT	13,000
		22+	22+		22+		22+	
		52PT	63PT	545,308	58PT	523,628	58PT	523,628

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

(1) Three part-time positions transferred from Park-Operations (4450)

2 CETA positions support this budget unit.

MUNICIPALITY OF ANCHORAGE

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Special Recreation Function	4440
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200 Overtime Call backs for emergencies, special activities scheduled for weekends and nights, and sports events conducted during other than normal duty hours.			14,420	14,420	14,420
1300 Hazardous Duty Shift differential for 6 full time and 20 part time employees who routinely work the evening shift.			17,160	17,160	17,160
1500 Allowances Uniform items such as distinctive jackets, shirts, and swim suits for employees working such jobs as lifeguards, golf course and ski hill operators.		960	1,250	1,250	1,250
Meals as required by labor contracts for employees performing overtime and for employees representing the Municipality at functions where a luncheon is a part of the meeting.		290			
2100 Office Supplies General office supplies and special items such as golf score cards, ski tow tickets, cash register tape and receipt books.			2,150	2,150	2,150
2200 Operating Supplies Basketballs, footballs, baseball bases, tennis, hockey and soccer nets, biological chemical and janitorial supplies, ropes and buoys, test kits, hoses, arts and craft items, and youth and adult games.			30,950	30,950	30,950

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Special Recreation Function	4440
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2300 Repair & Maintenance Supplies Small hand tools.			1,130	1,130	1,130
3100 Professional Services Special instructors, aides, score-keepers, and timers for such programs as arts and crafts, swimming, handicapped persons events, skiing, tennis and special olympics.			8,320	68,320	236,940
Ben Boeke Ice Arena contract		8,320	8,320	8,320	
Boy's Club contract		-0-	60,000	-0-	60,000
Campfire Girl's contract		-0-	-0-	85,550	
Girl's Club contract		-0-	-0-	51,020	
Hope Cottage contract		-0-	-0-	24,050	
		<u>8,320</u>	<u>68,320</u>	<u>236,940</u>	
3200 Communication Telephone and postage - for long distance calls contacting agencies in other cities regarding tournaments, swim meets, special activities and state meets and for postage for general mailing for the section.			350	350	350
3300 Transportation Handicapped Specialist to Handicapped Seminar-Pacific Northwest. Facility/Operation Supervisor to Los Angeles for Ice Skating Institute of America Workshop. Special Recreation Superintendent to Alaska Recreation Conference in Fairbanks. Local mileage.			4,410	3,930	3,930
		670	670	670	
		640	640	640	
		220	220	220	
		<u>2,880</u>	<u>2,400</u>	<u>2,400</u>	
		<u>4,410</u>	<u>3,930</u>	<u>3,930</u>	
3400 Insurance Municipal self-insurance.			5,900	5,900	5,900

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Special Recreation Function	4440
			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3700 Rentals			3,000	3,000	3,000
Rental of PA systems, mikes, stands, scuba equipment, camping equipment, to conduct special activities.					
3800 Miscellaneous			7,300	47,300	7,300
Dues, subscriptions and memberships					
		200	200		
Advertising - fliers and tabloids					
		6,000	6,000		
Printing and Binding - special events schedules					
		500	500		
Contractual Services - the cost of the pleasure fair, winter carnival, community trade fair, and special olympics.					
		600	600		
Contributions to Boys Club					
		-0-	20,000		
Contributions to Campfire Girls					
		-0-	20,000		
		<u>7,300</u>	<u>47,300</u>	see Professional Services	
5400 Machinery & Equipment			5,850	5,850	5,850
2 Ski Tow Ropes					
		1,800			
3 Wet/Dry Vacuum Cleaners (for pools)					
		700			
3 Spine Boards for rescue operations					
		200			
Ropes and Floats					
		400			
2 Chain Saws					
		350			
Arts and Crafts Bench					
		1,800			
2 Paddle Boards					
		600			

DEPT. Cultural & Recreational Services Program		4000	DIV. Parks & Recreation Service		4400	SEC. Parks Operation Function		4450
OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977			
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED	
1000	Personal Services				881,510	816,160	816,160	
2000	Supplies				151,370	133,170	133,170	
3000	Other Services & Charges				140,440	152,340	152,340	
4000	Debt Service				1,648,000	1,648,000	1,648,000	
5000	Capital Outlay				51,200	39,700	39,700	
	<b>Direct Organizational Cost</b>				2,872,520	2,789,370	2,789,370	
6000	Add Intergovernmental Charges				866,340	820,460	580,670	
	Total Budget Unit Cost				3,738,860	3,609,830	3,370,040	
7000	Less Intergovernmental Charges				192,700	192,700	204,930	
	<b>Function Cost</b>				3,546,160	3,417,130	3,165,110	
ACC'T NO.	SOURCE							
9003	P & I Delinquent Taxes				-0-	-0-	40,800	
9311	Federal Revenue Sharing				515,260	359,450	359,450	
9342	Business License Allocation				476,100	572,100	572,100	
9351	Parks & Recreation				717,700	819,300	819,300	
9355	Electric Go-op Allocation				-0-	50,550	50,550	
9442	Landscaping Fees				11,460	11,500	11,500	
9444	State Bike Trail Maintenance				10,000	10,000	10,000	
9761	Interest Short Term Investment				25,000	25,000	25,000	
9799	Fund Balance - Appropriated				-0-	-0-	500,000	
	<b>Total Revenues</b>				1,755,520	1,847,900	2,388,700	
<b>Local Tax Dollars Required for Function</b>					1,790,640	1,569,230	776,410	
COMMENTARY								

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural/Recreational Program Services		4000	DIV. Parks & Recreation Service		4400	SEC. Parks Operation Function		4450
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			738,230	683,480	683,480		
1200	Overtime			14,400	12,780	12,780		
1300	Differential Compensation			630	630	630		
1400	Personnel Benefits			221,470	205,040	205,040		
1500	Allowances			2,750	2,750	2,750		
	Total Personal Services			977,480	904,680	904,680		
	<b>Supplies</b>							
2100	Office Supplies			300	300	300		
2200	Operating Supplies			59,670	59,670	59,670		
2300	Repair & Maintenance Supplies			91,400	73,200	73,200		
	Total Supplies			151,370	133,170	133,170		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			280	280	280		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			7,970	7,970	7,970		
3500	Public Utility Services			11,590	11,590	11,590		
3600	Repairs & Maintenance			9,800	9,800	9,800		
3700	Rentals			7,700	7,700	7,700		
3800	Miscellaneous			103,100	115,000	115,000		
	Total Other Services & Charges			140,440	152,340	152,340		
	<b>Debt Service</b>							
4100	Debt Service			1,648,000	1,648,000	1,648,000		
	Total Debt Service			1,648,000	1,648,000	1,648,000		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			25,420	13,920	13,920		
5400	Machinery & Equipment			25,780	25,780	25,780		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			51,200	39,700	39,700		
	Total Direct Organizational Cost			2,968,490	2,877,890	2,877,890		
	Less 10% vacancy factor on salaries and personnel benefits			95,970-	88,520-	88,520-		
				2,872,520	2,789,370	2,789,370		



DEPT. Cultural and Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Parks Operation	4450
				Function	

CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
General Foreman	16 E-F	1	1	28,320	1	29,706	1	29,706
Horticulturist	13 F	1	1	24,325	1	24,325	1	24,325
Parks Supervisor	13 E-F	2	2	47,979	2	47,979	2	47,979
Journeyman Craftsman	JCC-11.35	1	1	24,587	1	24,587	1	24,587
Gardener	JCC-10.43	1	1	23,142	1	23,142	1	23,142
Parks Caretaker Operator	JCC-10.43	5	5	113,596	5	113,596	5	113,596
Gardener II	JCC-10.00	4	4	83,184	4	83,184	4	83,184
Parks Caretaker II (1)	JCC-10.00	10	10	209,347	7	145,560	7	145,560
Gardener I	JCC- 8.48	13PT	13PT	93,786	13PT	93,786	13PT	93,786
	9.33							
Parks Caretaker I	JCC- 8.48	15PT (2)	12PT	89,964	14PT	97,608	14PT	97,608
		25+	25+		22+		22+	
		28PT	25PT	738,230	27PT	683,473	27PT	683,473
<b>TOTAL</b>								

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

COMMENTARY

- (1) Three positions deleted due to contracting maintenance of skating rinks, hockey rinks, ski trails and baseball fields (see account no. 3800).
- (2) Three part-time positions transferred to Special Recreation (4440).
- (2) 12 positions for 5 months, one position for 2 1/2 months.
- (3) 12 positions for 5 months, two positions for 2 1/2 months. The cost of the two positions is reimbursed 100% by the Glacier Pilot Baseball Club.

DEPT. Program	Cultural & Recreational Services	4000	DIV. Parks & Recreation Service	4400	SEC. Parks Operation Function	4450
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
1200	Overtime			14,400	12,780	12,780
	Overtime for snow removal from fire stations and park facilities, provision of showmobile, weekend irrigation in greenhouse and parks, Fur Rendezvous and athletic events.					
1300	Differential Compensation			630	630	630
	Evening shift pay to perform maintenance of parks and sports facilities.					
1500	Allowances			2,750	2,750	2,750
	Meals for employees on overtime	750				
	Clothing and uniforms for 22 maintenance personnel and 3 supervisors	2,000				
2100	Office Supplies			300	300	300
	Pens, paper, etc.					
2200	Operating Supplies			59,670	59,670	59,670
	Materials and supplies necessary to maintain all parks, facilities, and landscaped areas.					
	Fuel and oil for small equipment	1,700				
	Ice melting chemicals	1,230				
	Grass seed	8,800				
	Fertilizer and turf chemicals	26,500				
	Agricultural Grey Lime	7,500				
	Herbicides	2,440				
	Insecticides and fungicides	500				
	Tree replacements	1,500				
	Rosebush replacements	300				
	Display supplies	200				
	Plant supplies and growing materials (seed, pots, flats, etc.)	5,000				
	Visqueen for hockey rinks	2,000				
	Marking compound for athletic fields	2,000				
2300	Repair and Maintenance Supplies			91,400	73,200	73,200

DEPT. Program	Cultural & Recreational Services	4000	DIV. Parks & Recreation Service	4400	SEC. Parks Operation Function	4450
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2300	Repair and Maintenance Supplies (Cont.)					
	Topsoil for athletic fields, greenhouse potting of plants, and landscaping parks and around facilities		23,000	18,000		
	Irrigation equipment such as garden hose, fire hose, sprinklers, etc.		8,300	5,300		
	Building materials such as lumber, fencing, hardware, nails, etc.		14,550	10,000		
	Stain, paint, painting supplies		2,350	2,350		
	Pipe and timber for repair of damaged gates and wood park borders		4,000	4,000		
	Garbage cans and liners		6,000	6,000		
	Sand for three beaches		5,500	4,000		
	Sand and crushed rock for golf course sand traps and walkways		850	850		
	Snow fencing for athletic fields, ski hill, and new small landscaped areas		4,500	4,500		
	Playground equipment replacements and parts		4,800	4,800		
	Vandalism and extraordinary maintenance supplies and materials		12,400	12,400		
	Small Tools - replacement and addition of small expendable hand tools (under \$50) used by maintenance personnel		<u>5,150</u>	<u>1,000</u>		
			91,400	73,200		
3200	Communications				280	280
	Telephone		200			
	Postage		80			
3500	Public Utilities				11,590	11,590
	The charges for water, gas, electricity, sewer, and refuse for operation and maintenance of parks and outdoor facilities.					
	Propane and oil		1,000			
	Electricity		1,850			
	Water, including hydrant rental for ice maintenance and irrigation		6,640			

MUNICIPALITY OF ANCHORAGE

DEPT. Program	Cultural & Recreational Services	4000	DIV. Service	Parks & Recreation	4400	SEC. Function	Parks Operation	4450
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
3500	Public Utilities (Cont.) Refuse, dumpster service as well as landfill charges for deposit of litter collected in parks.			2,100				
3600	Repairs and Maintenance Repair of lawn mowers, chain saws, etc.			4,400	9,800	9,800	9,800	
	Extraordinary repairs of grounds and facilities such as damages to buildings and grounds.			5,400				
3700	Rentals Rental of rototiller for community gardens, chippers, welders, tractor implements, water trucks, etc.				7,700	7,700	7,700	
3800	Miscellaneous Dues and Subscriptions Membership fees to professional organizations and subscriptions to technical publications			100 100	103,100	115,000	115,000	
	Contractual Services Annual tree spraying contract; thawing service to open water lines to restrooms in parks; and other areas in spring.			3,500 3,500				
	Annual cesspool pumping service for restrooms in camper parks, swim beaches, picnic areas, athletic areas.			9,500 9,500				
	Portable restroom rental contract to provide the public with facilities in parks and athletic areas prior to water lines being thawed.			6,500 6,500				
	Contract for: Ice rink maintenance for 10 public and 4 hockey rinks.			30,500 30,500				

DEPT. Program	Cultural & Recreational Services	4000	DIV. Parks & Recreation Service	4400	SEC. Parks Operation Function	4450
				<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3800	Miscellaneous (Cont.) Contract for: (Cont.)					
	Ski trail maintenance for all Municipal cross country ski trails			25,000	25,000	
	Baseball field maintenance for 6 fields excluding Mulcahy baseball stadium used by Anchorage Glacier Pilots and local American Legion and Babe Ruth teams			14,000	14,000	
	Softball field maintenance for 8 soft-ball fields			14,000	14,000	
	Contribution to Equipment and Supply Replace two 3/4 Ton Pick-ups (Cost \$15,000 less depreciation accumulation of \$3,100)			-0-	11,900	
4100	Debt Service					
	Principal			527,850		
	Interest			1,113,890		
	Fiscal Fees			6,260		
				1,648,000	1,648,000	1,648,000
5300	Improvement Other Than Buildings					
	Timbers and pipe for continuation of bordering parks with wood barriers to designate boundaries and parking lots, and to restrict motorized vehicles from unauthorized areas.			11,800	300	
	Lumber and materials for continuation of park signing program in newly acquired and existing parks.			3,500	3,500	
	Materials for landscaping two new Fire Stations, #8 and #9			10,120	10,120	
				25,420	13,920	13,920
5400	Machinery and Equipment					
	1 Portable Welder, AC, DC, 200 AMP, gas driven, to replace existing unit					
	3 Truck radios to improve communications between parks supervisor and maintenance crew			1,500		
				3,600		
				25,780	25,780	25,780

DEPT. Cultural & Recreational Services	4000	DIV. Parks & Recreation Service	4400	SEC. Parks Operation	4450
Program		Service		Function	

			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
5400	Machinery and Equipment (Cont.)				
	8 Lawn Mowers, replacements		1,000		
	1 Tandem hitch for power rakes		130		
	1 large fertilizer spreader		1,200		
	1 10' lime spreader		1,100		
	1 72" rotary mower unit		3,500		
	1 hand power rake		500		
	30 Picnic tables		6,750		
	10 five row bleachers for sports fields		5,000		
	10 Park benches		1,500		

DEPT. Cultural & Recreational Program Services	4000	DIV. Parks & Recreation Service	4400	SEC. Parks Operation Function	4450
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*Department  
Proposes**Mayor  
Recommends**Assembly  
Approved*\*New Contractual Program

Each year the Parks Operations Section receives increased demands for expediant and quality maintenance of sports facilities and trails while at the same time our cost of providing these services is rapidly increasing as well as our ability to perform them is decreasing.

Many new facilities such as bike trails, ball fields, and Municipal parks have been purchased, constructed, or upgraded without the addition of necessary personnel to maintain them. This results in the establishing of priorities for maintenance such as snow removal at fire stations, parking lots, and roadways versus preparing ice rinks and ski trails; preparing and cleaning athletic fields, following spring break-up, versus repairing play-ground apparatus and fences, cleaning parks and picnic areas. Attempting to maintain all areas simultaneously results in a inferior maintenance program.

With the cost of labor increasing annually, this division is proposing to contract various areas of our maintenance program in an attempt to both benefit the public with expeditious maintenance as well as reduce the cost of providing the service.

- Maintenance of 10 ice skating rinks and 4 hockey rinks --  
Annual Municipal maintenance cost:

Labor	\$44,900	
Equipment	6,800	
Materials	<u>200</u>	
TOTAL		51,900
Estimate for private contactors based on school district contract		<u>30,500</u>
DECREASED MUNICIPAL COST		21,400

- Maintenance of 129 km. cross country ski trails --  
This proposal represents increasing maintenance to acceptable level  
Annual Municipal maintenance cost:

*Labor	\$13,500	
Equipment Rental	<u>2,600</u>	
TOTAL		16,100
Estimate for private contractor		<u>25,000</u>
INCREASED MUNICIPAL COST		8,900

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Parks Operation Function	4450
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	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3. Maintenance of 6 baseball fields -- Annual Municipal maintenance cost:			
*Labor	\$13,500		
+ overtime for tournaments	810		
Equipment	1,800		
Materials	<u>1,000</u>		
TOTAL		17,110	
Estimate for private contractor		<u>14,000</u>	
DECREASED MUNICIPAL COST		3,110	

4. Maintenance of 8 softball fields -- Annual Municipal maintenance cost:			
*Labor	\$13,500		
+ overtime for tournaments	810		
Equipment	1,800		
Materials	<u>1,000</u>		
TOTAL		17,110	
Estimate for private contractor		<u>14,000</u>	
DECREASED MUNICIPAL COST		3,110	

\*Labor estimates computed on 1976 JCC union agreement.  
Contract expires December 31, 1976.

(Three Parks Caretaker II positions and associated costs have been deleted from the recommended budget and contract maintenance costs have been included.)





MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural and Recreational Services Program		4000	DIV. Parks & Recreation Service		4400	SEC. Cemetery Function		4460
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			38,210	38,210	38,210		
1200	Overtime			580	580	580		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			11,470	11,470	11,470		
1500	Allowances			110	110	110		
	Total Personal Services			50,370	50,370	50,370		
	<b>Supplies</b>							
2100	Office Supplies			30	30	30		
2200	Operating Supplies			1,000	1,000	1,000		
2300	Repair & Maintenance Supplies			2,700	2,700	2,700		
	Total Supplies			3,730	3,730	3,730		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			420	420	420		
3500	Public Utility Services			850	850	850		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			500	500	500		
	Total Other Services & Charges			1,770	1,770	1,770		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	Total Direct Organizational Cost			55,870	55,870	55,870		
	Less 10% vacancy factor on salaries and personnel benefits			4,970-	4,970-	4,970-		
				50,900	50,900	50,900		

DEPT. Cultural and Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Cemetery Function	4460
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT *BUDGET	1977					
			* PROPOSED		* RECOMMENDED		* APPROVED	
Parks Caretaker Operator	JCC-10.43	1	1	23,215	1	23,215	1	23,215
Parks Caretaker I (1)	JCC- 8.48	2PT	2PT	14,994	2PT	14,994	2PT	14,994
<i>TOTAL</i>		1+ 2PT	1+ 2PT	38,209	1+ 2PT	38,209	1+ 2PT	38,209

\* THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

**COMMENTARY**

(1) Part-Time for 5 months.

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT. Program	Cultural and Recreational Services	4000	DIV. Service	Parks & Recreation	4400	SEC. Function	Cemetery	4460
					<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>	
1200	Overtime				580	580	580	
	Overtime for emergency interments							
1500	Allowances				110	110	110	
	Meals for employees on overtime		30					
	Clothing and uniforms for one employee		80					
2100	Office Supplies				30	30	30	
	Pens, paper, etc.							
2200	Operating Supplies				1,000	1,000	1,000	
	Materials and supplies necessary to provide grounds maintenance and interment duties.							
	Calcium chloride to mix with top soil used in winter burials.							
2300	Repair and Maintenance Supplies				2,700	2,700	2,700	
	Topsoil for reseeding grave sites							
	landscaping, and new lawns		1,000					
	Miscellaneous supplies such as lumber to cover pre-dug graves, cement and sand to pour grave marker bases, and to restock standing brass markers		1,500					
	Small Tools - replacement and addition of expendable hand tools		200					
3400	Insurance				420	420	420	
	Municipal Insurance Program							
3500	Public Utilities				850	850	850	
	Electricity		650					
	Water		200					
3800	Miscellaneous				500	500	500	
	Contractual Services for annual tree spraying contract.							

DEPT. Cultural & Recreational Services Program	4003	DIV. Parks & Recreation Service	4407	SEC. Parks Operation Function	4480
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OBJECT CODE	DESCRIPTION	YR 1975	YR 1976	YR 1976	YR 1977		
		ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				-0-	-0-	-0-
2000	Supplies				-0-	1,500	1,500
3000	Other Services & Charges				-0-	200	200
4000	Debt Service				-0-	-0-	-0-
5000	Capital Outlay				-0-	-0-	-0-
	<b>Direct Organizational Cost</b>				-0-	1,700	1,700
6000	Add Intergovernmental Charges				2,710	1,480	100
	Total Budget Unit Cost				2,710	3,180	1,800
7000	Less Intergovernmental Charges				-0-	-0-	-0-
	<b>Function Cost</b>				2,710	3,180	1,800

ACC'T NO.	SOURCE						
9351	Parks & Recreation				1,700	1,700	1,700
9355	Electric Co-op Allocation				-0-	100	100
	<b>Total Revenues</b>				1,700	1,800	1,800
	<b>Local Tax Dollars Required for Function</b>				1,010	1,380	-0-

COMMENTARY

MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural & Recreational Services		4012	DIV. Parks & Recreation		4407	SEC. Parks Operation		4480
Program			Service			Function		
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977				
				PROPOSED	RECOMMENDED	APPROVED		
	<b>Personal Services</b>							
1100	Salaries & Wages			-0-	-0-	-0-		
1200	Overtime			-0-	-0-	-0-		
1300	Differential Compensation			-0-	-0-	-0-		
1400	Personnel Benefits			-0-	-0-	-0-		
1500	Allowances			-0-	-0-	-0-		
	Total Personal Services			-0-	-0-	-0-		
	<b>Supplies</b>							
2100	Office Supplies			-0-	-0-	-0-		
2200	Operating Supplies			-0-	-0-	-0-		
2300	Repair & Maintenance Supplies			1,500	1,500	1,500		
	Total Supplies			1,500	1,500	1,500		
	<b>Other Services &amp; Charges</b>							
3100	Professional Services			-0-	-0-	-0-		
3200	Communication			-0-	-0-	-0-		
3300	Transportation			-0-	-0-	-0-		
3400	Insurance			-0-	-0-	-0-		
3500	Public Utility Services			200	200	200		
3600	Repairs & Maintenance			-0-	-0-	-0-		
3700	Rentals			-0-	-0-	-0-		
3800	Miscellaneous			-0-	-0-	-0-		
	Total Other Services & Charges			200	200	200		
	<b>Debt Service</b>							
4100	Debt Service			-0-	-0-	-0-		
	Total Debt Service			-0-	-0-	-0-		
	<b>Capital Outlay</b>							
5300	Improvements Other than Bldgs.			-0-	-0-	-0-		
5400	Machinery & Equipment			-0-	-0-	-0-		
5500	Library Books & Art Objects			-0-	-0-	-0-		
	Total Capital Outlay			-0-	-0-	-0-		
	<b>Total Direct Organizational Cost</b>			1,700	1,700	1,700		

DEPT. Cultural & Recreational Services Program	4012	DIV. Parks & Recreation Service	4407	SEC. Parks Operation Function	4480
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	<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
2300 Repair and Maintenance Supplies Materials and supplies necessary to maintain local park and facilities. Included are items such as garbage cans and liners, lumber, grass seed, fertilizer, and pipe.	1,500	1,500	1,500
3500 Public Utilities Service Utilities and Refuse service.	200	200	200





MUNICIPALITY OF ANCHORAGE

DETAIL

DEPT. Cultural & Recreational Services		4000	DIV. Cultural & Leisure Activity Support Service		4500	SEC. Function	
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	1975 ACTUAL	1976 BUDGET	1977			
				PROPOSED	RECOMMENDED	APPROVED	
	<b>Personal Services</b>						
1100	Salaries & Wages			-0-	-0-	-0-	
1200	Overtime			-0-	-0-	-0-	
1300	Differential Compensation			-0-	-0-	-0-	
1400	Personnel Benefits			-0-	-0-	-0-	
1500	Allowances			-0-	-0-	-0-	
	Total Personal Services			-0-	-0-	-0-	
	<b>Supplies</b>						
2100	Office Supplies			-0-	-0-	-0-	
2200	Operating Supplies			-0-	-0-	-0-	
2300	Repair & Maintenance Supplies			-0-	-0-	-0-	
	Total Supplies			-0-	-0-	-0-	
	<b>Other Services &amp; Charges</b>						
3100	Professional Services			-0-	-0-	154,800	
3200	Communication			-0-	-0-	-0-	
3300	Transportation			-0-	-0-	-0-	
3400	Insurance			-0-	-0-	-0-	
3500	Public Utility Services			-0-	-0-	-0-	
3600	Repairs & Maintenance			-0-	-0-	-0-	
3700	Rentals			-0-	-0-	-0-	
3800	Miscellaneous			-0-	-0-	-0-	
	Total Other Services & Charges			-0-	-0-	154,800	
	<b>Debt Service</b>						
4100	Debt Service			-0-	-0-	-0-	
	Total Debt Service			-0-	-0-	-0-	
	<b>Capital Outlay</b>						
5300	Improvements Other than Bldgs.			-0-	-0-	-0-	
5400	Machinery & Equipment			-0-	-0-	-0-	
5500	Library Books & Art Objects			-0-	-0-	-0-	
	Total Capital Outlay			-0-	-0-	-0-	
	Total Direct Organizational Cost			-0-	-0-	154,800	

DEPT. Cultural & Recreational Program Services	4000	DIV. Cultural & Leisure Activity Support Service	4500	SEC. Function
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			<i>Department Proposes</i>	<i>Mayor Recommends</i>	<i>Assembly Approved</i>
3100 Professional Services			-0-	-0-	154,800
Contracts					
Zoo		42,500			
Black Arts		5,000			
Anchorage Arts Council		15,000			
Festival of Music		15,000			
Historical & Fine Arts Commission		22,300			
For Berry House & House Maintenance					
Alaska Repertory Theatre		55,000			
Equipment	30,000				
Grant Match	25,000				