ANNUAL BUDGET



Cultural & Recreational Services

DEPARTMENT

4000 Cultural and Recreational Services

4000 Cultural and Recreational Services		1977	
DIVISIONS/SECTIONS	PROPOSED	RECOMMENDED	APPROVED
4100 Administration 4200 Museum 4300 Library 4410 Parks and Recreation-Administration 4420 Design and Construction-Support 4430 Community Programs 4431 Community Programs-State Grant 4432 University Year in Action 4433 Community School-Block Grant 4444 Day Care Center Program-Block Grant 4440 Special Recreation 4450 Parks Operations 4600 Cemetery 4480 Parks Operations (Girdwood) 4500 Cultural & Leisure Activity Support Direct Organizational Cost Add Intragovernmental Charges Total Departmental Cost Less Intragovernmental Charges Function Cost Less Revenues Local Tax Cost	67,670 677,010 2,198,040 118,080 219,300 1,060,660 -0- -0- -0- 740,210 2,872,520 50,900 -0- 8,004,390 3,598,980 11,603,370	68,910 494,700 2,205,140 117,480 184,610 819,070 110,500 4,000 60,000 36,000 828,500 2,789,370 50,900 1,700 7,770,880 2,798,400 10,569,280 739,280 9,830,000 3,021,250 6,808,750	66,410 565,710 2,148,210 117,480 184,610 849,070 110,500 4,000 60,000 36,000 957,120 2,789,370 50,900 1,700 154,800 8,095,880 2,813,180 10,909,060 783,010 10,126,050 3,589,610 6,536,440
COMMENTARY			

	MONICIPALITY OF		TURAGE 14	.rks and kecre	sa L I	on bervice A	Tea TOT	SUMMARY	Page 543
	i	4000	DIV. Admin	istration		4100	SEC.		
Servi Program	ces		Service				Function		
						•			
OBJECT	DESCRIPTION	. <u>Y</u>	R 1975	YR 19	76 Y	/R 1976		YR 1977	
CODE	DEGOTTI FION		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
	Direct Organizational C	ost					67,670	68,910	66,410
6000	Add Intergovernmental Ch	arges					22,280	19,930	20,120
	Total Budget Unit Cost						89,950	88,840	86,530
7000	Less Intergovernmental Cha	arges					89,950	86,340	86,530
	Function Cost						-0-	2,500	-0-
ACC'T NO.	SOURCE								
					_				
					_				
					_		-		

:	Total Davanus				_				
l	Total Revenues				_		-0-	-0-	-0-
Local Tax Dol	lars Required for Functi	on					-0-	2,500	-0-
COMMENTARY		-						,	

DETAIL

Page 544

DEPT. Cultural & Recreational 4000 Program Services

DIV. Administration Service

4100

SEC. Function

1100 1200 1300 1400 1500	EXPENDITURE CLASSIFICATION Personal Services Salaries & Wages Overtime Differential Compensation Personnel Benefits Allowances Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies Total Supplies	- -	1975 ACTUAL	1976 BUDGET	54,110 -0- -0- 16,240 -0- 70,350	1977 RECOMMENDED 54,110 -00- 16,240 -0-	54,110 -0- -0- 16,240 -0-
NO. P	Personal Services Salaries & Wages Overtime Differential Compensation Personnel Benefits Allowances Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies)/\ -		i .	54,110 -0- -0- 16,240 -0-	54,110 -0- -0- 16,240 -0-	54,110 -0- -0- 16,240
1100 1200 1300 1400 1500	Salaries & Wages Overtime Differential Compensation Personnel Benefits Allowances Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies				-0- -0- 16,240 -0-	-0- -0- 16,240 -0-	-0- -0- 16,240
1200 1300 1400 1500	Overtime Differential Compensation Personnel Benefits Allowances Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies		may disambiguitation, sugaranteesia, magdati suura teesia, sa		-0- -0- 16,240 -0-	-0- -0- 16,240 -0-	-0- -0- 16,240
1300 1400 1500 2100	Differential Compensation Personnel Benefits Allowances Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies				-0- -0- 16,240 -0-	-0- -0- 16,240 -0-	-0- 16,240
1400 1500 2100	Personnel Benefits Allowances Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies				16,240 -0-	16,240 -0-	16,240
1500 2100	Personnel Benefits Allowances Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies				-0-	-0-	
2100	Total Personal Services Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies				-0-	-0-	
2100	Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies				70.350		
2100	Office Supplies Operating Supplies Repair & Maintenance Supplies	Andrews and the second second			1	70,350	70,350
1	Operating Supplies Repair & Maintenance Supplies	-				Superior and the superi	
2200	Repair & Maintenance Supplies	1			500	500	500
	-	1			200	200	200
2300	Total Supplies				-0-	-0-	-0-
	. Ottal Walkering	1			700	700	700
	Other Services & Charges						_
3100	Professional Services	ì			-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	1			-0-	-0-	-0-
3800	Miscellaneous		#1		-0-	2,500	-0-
	Total Other Services & Charges				3,570	4,810	2,310
1	Debt Service						0
4100	Debt Service				-0-	-0-	-0-
	Total Debt Service				-0-	-0-	-0-
1	Capital Outlay						0
5300	Improvements Other than Bldgs.				-0-	-0-	-0- 90
5400	Machinery & Equipment				90	90	-0-
5500	Library Books & Art Objects				-0-	-0-	90
	Total Capital Outlay				90	90	917
	Total Direct Organizational Cost				74,710	75,950	73,450
	Less 10% vacancy factor on				7,040-	7,040-	7,040-
	salaries and personnel ber	nefits			67,670	68,910	66,410
					Salar Sala Sala		

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

TOTAL

COMMENTARY

2

54,108

2

54,108

54,108

MUNICIPALITY OF ANCHORAGE	MU	INIC	IPAL	ITY	OF	ANCHORAG	E
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COMMENTARY Page 546

	decensory and the second second section of the second section		Circle School Commercial Commerci			iviAni rage	. 54
DEPT. Cultural & Recreational Services	4000	DIV. Administration		4100 S	EC.		
rogram		Service		F	unction		
				Department Proposes	Mayor Recommends	Assembly Approved	and the second s
2200 Operating Supplies Materials from invento	ry	200		200	200	200	
3200 Communication Long Distance Calls Code-a-phone		480 360		840	840	840	
3300 Transportation Mileage for Municipal I 1 Trip to Eugene 1 Trip to Seattle 1 Trip to Detroit	Business	$ \begin{array}{r} 180 & 150 \\ 630 & 630 \\ 590 & -0- \\ \underline{640} & -0- \\ 780 \end{array} $		2,040	780	780	
3600 Repair and Maintenance Typewriter maintenance		for 1 machine		100	100	100	
5400 Machinery & Equipment l Typing Table				90	90	90	
3800 Miscellaneous Maintenance of Anderson Leisure Support, 101-45		noved to Cultural &		-0	2,500	-0-	

615,310

585,140

568,580

COMMENTARY

Total Revenues

Local Tax Dollars Required for Function

DETAIL

Page 548

DEPT. Cultural and 4001 DIV. Museum 4200 SEC. Recreational Services Program Service Function 1977 ACCOUNT 1975 1976 EXPENDITURE CLASSIFICATION NO. ACTUAL BUDGET PROPOSED RECOMMENDED *APPROVED* Personal Services 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 Supplies 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 Other Services & Charges 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 15,790 14,470 15,790 Total Other Services & Charges 56,990 53,040 53,440 **Debt Service** Debt Service 4100 103,600 103.600 103,600 Total Debt Service 103,600 103,600 103,600 Capital Outlay 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 78,000 249,130 162,550 Total Capital Outlay 97,550 704,740 Total Direct Organizational Cost 519,460 591,090 Less 10% on vacancy factor on 27,730-24,760-25,380-494,700 salaries and personnel benefits 565,710 677,010

DEPT. Cultural and	4001	DIV. Museum	4200	SEC.	
Recreational Services Program		Service		Function	
		POSITIONS		. 1977	

The state of the s	RANGE & STEP	POSITIONS				1977		
CLASSIFICATION	RANGE & STEP	CURRENT *BUDGET	* P	ROPOSED	* REC	COMMENDED	* /	<i>APPROVED</i>
Museum Director Archivist Curator Office Associate Museum Attendant Building Superintendent Custodial Worker II Museum Attendants	E-I 13 C-D 13 C-D 9 B-C 8 C-D 23 G 23 G 23 G 8 A-C	1 1 3 1 1 1 2PT	1 1 3 1 1 1 2PT	28,600 20,106 60,116 12,993 12,473 16,245 16,245 2,048	1 3 1 1 1 2PT	28,600 20,106 60,116 12,993 12,473 16,245 16,245 2,048 168,826	1 1 3 1 1 1 1 2PT	28,600 20,106 60,116 12,993 12,473 16,245 16,245 2,048
New Positions Museum Attendant (1) Office Assistant (2) Museum Attendants	8 A-B 7 A-B 8 A	2PT	2PT 1 3 2PT 4+ 2PT	11,334 30,834 2,320 44,488	1 0	11,334 10,278 -0- 21,612	2PT 1 2PT 2+ 2PT	26,402
TC	TAL	9+ 2PT	13+ 4PT	213,314	11+ 2PT	l .	11+ 4PT	195,228

* 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 ANCH	НC	IO.	RAGE	
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COMMENTARY Page 550

DEPT.	Cultural and	4001	DIV. Museum			4200	SEC.	and the second	OMETICAL AND A SECURITY OF THE
Program	Recreational Services	Samen Maria Sala sambayin Gerson a January yir masabalayy er cirm sa	Service				Function		
1200	Overtime Overtime for evening a	ctivities				Department Proposes 3,000		Assembly Approved 3,000	
2200	Operating Supplies Photographic film and part and other expendable rens programs. Janitorial supplies. Other materials.			1,100 2.000 3,000 1,000		7,100	7,100	7,100	
2300	Repair and Maintenance Construction of galler Peoples of Alaska Small Tools		s, Native	5,000 500		5,500	5,500	5,500	
3100	Professional Services Half-time work/study s Curator of Exhibits. program support) Artist demonstrators f Fibre Exhibition and Public lectures by vis and anthropologists, or Sunday afternoon p year @ \$100. Artist teachers for co- children's activities eight months @ \$50.	(Federal- or the Ea the Nativ iting art as availa rograms, nducting	Municipality rth, Fire and e Arts Festival ists, historians ble for evening ten times a Saturday			3,750	3,750	3,750	
3200	Communications Telephone, long distan Postage. Regular City costs.		mailing	2,830 1,800 4,630	$ \begin{array}{r} 300 \\ \hline 1,800 \\ \hline 2,100 \end{array} $	4,630	2,100	2,100	
3300	Transportation Freight			6,500	6,500	12,440	9,700	9,700	

COMMENTARY Page 551

DEPT.	Cultural and	4001	DIV. Museu	n		4200	SEC.	_		
^o rogram	Recreational Services		Service (·	Func	tion	·	
						Departme Propose		Mayor Recommends	Assembly Approved	
300	Transportation (Cont.)							*		
	Travel Museum Manager, Associa	ation of	Art Museum							
	Directors to San France									
	Association of Museum			790	790					
	Museum Manager, Western	n Associa	tion of Art							
	Museums, Denver			630	-0-			•		
	Curator of Collections State and local Histor									
	South Carolina	ly in ona	rrescon,	780	780					
	Curator of Education,	Western R	egional							
	Conference AAM, Fresn			620	620					
	Archivist, special Lib	raries As	sociation,	970	0					
	New York Curator of Exhibits, W	ostorn As	ecciation	870	-0-					
	Art Museum Exhibit Wo									
	California		,	620	-0-					
	Museum Manager to Fair	banks, Al	aska							
	Historical Society	47 7	T •1	220	220					
	Archivist to Fairbanks Association	, Alaska	Library	270	270					
	Curator of Exhibits to	Juneau.	Alaska	270	270					
	State Museum for exhi			320	320					
	Curator of Education t	o Juneau,	Alaska							
	State Museum Educatio		-	320	-0-					
	Curator of Collections Sheldon Jackson Museur									
	collections	m regardi	пg	300	-0-					
	Mileage			200	200					
				12,440	9,700					
3400	Insurance					8,300		8,300	8,300	
	Permanent collections.			6,000		· • • • • • • • • • • • • • • • • • • •		,	,	
	General Liability			2,300						
	December 136 to	_				2 200		2 200	3,600	
3600	Repairs and Maintenanc Packing and Crating	е		1,200	•	3,200		3,200	5,000	
	Framing			800						

55

		7		THE PERSONNEL PROPERTY OF THE PERSONNEL PROP	CONTROL OF THE PROPERTY OF THE	· QMODON BOX CHONON CHARLES AND COMPANY		<u> </u>		Page	552
DEPT.	Cultural and	4001	DIV. Museum			4200	SEC.				INTERNATIONAL PROPERTY.
Program	Recreational Services		Service				Function				
						ACTION AND AND AND AND AND AND AND AND AND AN		TO PARCENCE AND ADDRESS OF THE HIS SATISFACTOR OF THE PARCENCE AND ADDRESS OF THE PARC	THE STREET STREET, ST		THE STREET STREET, ST
						Departmen	nt	Mayor	Asse	mbly	
						Proposes		ecommends		roved	
3600	Repairs and Maintenance										
	Monitoring and maintena			1,200							
2700	Maintenance of fire ex	tinguishe	r system	-0-	-0-						
3700	Rentals					10,200		10,200	10	,200	
	Exhibition rentals			6,000							
	Xerox machine			3,200							
	Educational films, For	r free pul	olic programs.								
	Some of these relate	to exhibit	tions; others	7 000							
	are more general.			1,000							
3800	Miscellaneous					14,470		15,790	15	,790	
	Advertising					x-1,470		13,770	ب	, / 50	
	Exhibition posters, s	ix @ \$105	for 100 copies.	. 630	630						
	Museum Brochure, 10,00	00 copies	, for Chamber								
	of Commerce and trave	el agency	distribution.	1,000	1,000						
	Printing and Binding										
	Four exhibition catalog	A \$000) fr. 1 000								
	copies	ugs @ \$900	J for 1,000	2 600	2 (00						
	Printed monthly newsle	attar a s	250 for 1 100	3,600	3,600						
	copies.	eccer e y	230 101 1,100	3,000	3,000						
	Occasional papers, the	ree @ \$1 (100	3,000	3,000						
	Miscellaneous announcer			1,500	1,500						
		onco ana	III VICACIONS	1,500	1,500						
	Dues and Subscriptions										
	American Association										
	a primary membership	based on	1/10 of 1%								
	of institution budget			420	420						
	Association of Art Mus		ctors	200	200						
	Western Regional Confe			25	25						
	American Association	tor state	and local		_						
	history.	c		60	60						
	American Federation of Western Association of			75	75						
	International Council			125	125						
	Artic Institute of No:			25 25	25						
	Alaska State Historica			25 25	25						
	Subscriptions to perio			23	25						
	Index @ \$50.)	carcars (add ALL	1.60	100						
	THUCK G YOU.)			460	460						

DEPT.	Cultural and	4001	DIV. Museum			4200	SEC.			
Program	Recreational Services		Service				Function			
			Accessed to the Control of the Contr			Departmer Proposes		Mayor Recommends	Assembly Approved	
3800	Miscellaneous (Cont.) School and Training Pro Tuition and registration			300	300					
	Historical and Fine Art 11 members @ \$10 per r			-0- 14,470	1,320 15,790					
4100	Debt Service Principal Interest Fiscal Fees			15,040 88,440 120		103,60	0	103,600	103,6	00
5300	Improvement Other Than Parking lot paving, sto service drive and all cuts (estimated by Pucluding 12% architect	orm drain curbs an blic Work	s, rear d curb s in-	65,000	55,000	132,36	8	70,790	70,7	90
	Landscaping, phase 1 (Site clearance Rough grade entire si Signs, pilaster, ligh Electrical conduit & Topsoil 4" entire sit Lawn entire site All trees & shrubs 12% architectural/eng	te ting switching e and fin	e grading	1,000 3,000 11,100 3,000 14,800 8,000 19,250 7,218 67,368	-0- -0- 11,100 3,000 -0- -0- -0- 1,690 70,790					
5400	Machinery & Equipment 2 desk lamps 1 vacuum cleaner, Mult 1 Snowblower, 24" self 1 Calculator, printing 8 Library Chairs (Magn 1 Clerical desk with w 1 Fumigation chamber w 1 Framing mitre box	propelle (replace a Design ork stati	d ment) S802A) on (replaceme	700 660 1,400		13,76	50	13,760	13,	760

COMMENTARY Page 554

NEDT Colleges I and		The second secon	-			TATALAT SANDAN	COMMENT	ini raye	5.5
DEPT. Cultural and	4001	IV. Museum			4200	SEC.			
Recreational Services		ervice				E			
Togram		CIVICE	Sin Jaconsky December 1994	**************************************	***************************************	Function			
					Departmen Proposes		Mayor ecommends	Assembly Approved	
5400 Machinery & Equipment (C	Cont.)								
1 Microscope, student	,	300	300	300					
1 five drawer map cabine	et	670	670	670					
1 Sabre saw		70	70	70					
1 IBM Typewriter 13" (re	placement)		780	780					
1 Refrigerator		350	350	350					
1 Gun Cabinet		500	500	500					
l Tool Cart		65	65	65					
1 Cart with shelves		70	70	70					
l Slide/tape storage cab	oinet	270	270	270					
1 Dissolve unit for Caro	ousel proje		260	260					
1 Sound/sync control for			150	150					
l Photo enlarger, Durst									
lens or equal		260	260	260					
2 Safelights with filter	s	60	60	60					
l Storage cabinet		175	175	175					
l Credenza		360	360	360					
2 Side chairs, wood		260	260	260					
l Planer-molder and moto	or Belsaw o	or equal 675	675	675					
l Lettering machine for	engraved 3	abels 650	650	650					
l Airgun and accessories	3	1,600	1,600	L,600					
5500 Library Books and Art Ob	jects	3,000 3	3.000	3,000	103,000)	13,000	78,000	
Archival Books and Mater		100,000			, 000			20,000	
Acquisitions to collecti	lons	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,,,,,	,					

OBJECT	DECORIDEION	YR	1975	YR	1976	YR 1976			
CODE	DESCRIPTION	ACTU	AL	В	UDGET	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
	Direct Organizational Cost						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-
	Function Cost						3,029,450	2,816,870	2,748,130
ACC'T NO.	SOURCE							ļ	<u> </u>
9003	P & I Delinquent Taxes	<u></u>		<u> </u>			-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 Alloca	tion		<u> </u>			281,150	276,000	276,000
9761	Interest Short Term Inv	estment					6,000	6,000	6,000
9781	Loussac Foundation			<u> </u>			20,000	20,000	20,000
9782	Lost Book Reimbursement	4					1,000	1,000	1,000
9355	Electric Co-op Allocat:	ion					-0-	24,400	24,400
9386 9387	Inter-Library Loan Gran State Library Grant	t					-0- -0-	30,000 24,500	30,000 24,500
7-3-0-1	Total Revenues						462,250	544,400	567,700
Local Tax De	ollars Required for Function						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.

DETAIL

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DEPT. Cultural & Recreational 4002 DIV. Library
Program Service Service Service Function

ACCOUNT EXPENDITURE CLASSIFICATION 1975 1976 PROPOSED RECOMMENDED APPROVED

Program 501		Service	C		runction		
ACCOUNT			1975	1976		1977	
NO.	EXPENDITURE CLASSIFICAT	ION	ACTUAL	BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Personal Services					Comments and the Commen	
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		Vice Transfer of the Control of the		1,218,460	1,022,620	1,034,730
	Supplies						
2100	Office Supplies				24,250	22,250	22,250
2200	Operating Supplies	1			58,850	44,950	44,950
2300	Repair & Maintenance Supplies				2,900	2,300	2,300
	Total Supplies	l			86,000	69,500	69,500
	Other Services & Charges						
3100	Professional Services	i			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	S			92,250	81,270	590,550
	Debt Service						
4100	Debt Service				29,550	465,500	29,560
	Total Debt Service				29,550	465,500	29,560
	Capital Outlay						
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				118,400-	98,860-	100,070
	salaries and personnel be				2,198,800	2,063,970	2,148,210
	Bookmobile for Rabbit Cre				-0-	141,170	-0-
					2,198,800	2,205,140	2,148,210

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DEPT. Cultural and 4002 DIV. Library 4300 SEC.
Recreational Services Program Service Function

rogram	Servi			(direction)					
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT				1977		
			*BUDGET	* PROPOSED		* REC	COMMENDED	* /	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		1.2 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	• 1	77,150	7	77,150
Library Clerk		6 A-D	8	8	79,430		79,430	8	79,430
Janitor		6 D-E	1	1	10,840		10,840	1	10,840
Professional Librarian		13 A-B	3PT	3PT	25,420		25,420	3PT	25,420
Senior Library Associate		9 A-B	2PT	2PT	16,290		16,290	2PT	16,290
Library Assistant		7 A-B	7PT	7PT	20,980		20,980	7PT	20,980
Library Clerk		6 A-B	17PT	17PT	78,900		78,900	17PT	78,900
Janitor		6 A-B	3PT	3PT	9,920		9,920	3PT	9,920
			39+	39+	751,140		751,140	39+	751,140
			32PT	32PT		32PT		32PT	
New Positions									
Professional Librarian		13 A-B		1	18,250	0	-0-	0	-0-
Associate Librarian		12 A-B		1	16,760	0	-0-	0	-0-
	TOTAL								

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

COMMENTARY

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

Page 558

										i	. 490 330		
DEPT. Cultural and Recreational Services	4002	DIV. Library			4	4300	SEC.		as the first of the last of	STOCK SERVICE STOCK STOC			
Program		Servi	ce			Function							
CLASSIFICATION	estimizatival and Estimate Constitutiva provincial series and series are series and seri	SHEET SAME OF TAKEN	RANGE & STEP	POSITIONS					1977				
				CURRENT *BUDGET		* PROPOSED '		* RE	* RECOMMENDED		<i>APPROVED</i>		
Senior Library Associate			9 A-B			1	12,500	0	-0-	0	-0-		
Library Assistant Library Clerk			7 A-B		THE PERSON NAMED IN	5	51,400	0	-0-	0	-0-		
Professional Librarian			6 A-B 13 A			4 1PT	37,260 6,850	1	9,320 -0-	2	18,640 -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 12+	4,600	0	-0-	0	-0-		
						5PT	159,660	1	9,320	2	18,640		
				39+		51+		40+		41+			
TOTAL		TAL		32PT			910,800	32PT	1	1	769,780		
			1	L					, ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	12-11	1 ,00,,00		

* 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.

MUNICIPALITY OF ANCHORAGE	MUNIT	CIPAL	ITY	OF	ANCHOR	RAGE
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COMMENTARY

Page 559

SEC. DIV. Library DEPT. Cultural & Recreational 4002 4300 Services Function Program Service Department Mayor Assembly Proposes Recommends Approved 24,250 22,250 22,250 2100 Office Supplies 8,000 8,000 Loussac Public Services Branch Public Services 12,000 12,000 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. Childrens Services 250 250 2,000 2.000 Technical Services Rabbit Creek Branch 2,000 24.250 22.25058,850 44,950 44,950 2200 Operating Supplies Microfilm to continue Alaskana project as per terms of grant with Bicentennial Commission 5,000 5,000 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.) 830 830

COMMENTARY Page 560

	ganzooniakang parananan ni Standonia meneka						COMMEN	IANI	Page 560
DEPT Cultural & Recreational	4002	DIV. Library			4300	SEC.	- Secretary and supplications		
Services Program		Service				Function			
	gannyan Dajumperupak-arganykan Pembinahan	досто со от в се се со состорина досто со со состорина досто со состорина досто со состорина досто со состорина д	•	AR Commission de	Departme Proposes		Mayor 'ecommends		mbly roved
Library Materials									
Tape dispenser and tap	pe	2	60	260					
Slotted continuous bla									
(5,000)			00	100					
Book pockets (15,000)			00	200					
Book order forms (40,0	000)	1,3		1,310					
Record jackets (various	us types)	1,8		1,830					
Media storage bags (3)	00)	3	80	380					
Laminate tape		7,0	20	7,020					
Se-lin tape		5	60	560					
Tattle tape strips (6	,000)	6	00	600					
Pre-processing 30,000		26,7	00	26,700					
Other miscellaneous s	upplies	1	60	160					
Rabbit Creek Library ma	aterials	5,4	10	-0-					
Pre-processing									
(a) 7480 titles at .8		6,7		-0-					
(b) 500 records at 1.			50	-0-					
Supplies for photocop	ier	1,0		-0-					
		58,8	50	44,950					
2300 Repair and Maintenance	Supplies				2,900)	2,300	2,	300
Janitorial supplies		7	00	700					
Chugiak Eagle River Sand Lake			00	700 700					
Spenard			00	700					
Girdwood			00	200					
Rabbit Creek			00	- O-					
Rabbic Greek		2,9		$\frac{2,300}{2,300}$					
		4,5	,00	2,300					

COMMENTARY

Page 561

	V. Library		4300	SEC.	
Services Ser	vice			Function	
			Department Proposes	Mayor Recommends	Assembly Approved
100 Professional Services			15,750	13,650	13,650
Printing and binding		0.000			
Printing - Loussac	2,000	2,000			
Printing - Branches	4,000	4,000			
Bookbinding - Loussac (1000 @ \$4.	500	500			
Bookbinding - Feriodicals 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	$\frac{2,100}{15,750}$	$\frac{-0-}{13,650}$			
			20,200	18,290	18,290
200 Communication			20,200	 ,	,
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	-0-			
Technical Services	2,000	2,000			

COMMENTARY

Page 562

DEPT. C	ultural & Recreational	4002	DIV. Libra	У		4300	SEC.		
Program	Services		Service				Function		
						Departmer Proposes		Assembly Approved	
3200	Communication (continue Telephone Loussac-Long Distance additional line Sand Lake additional line Spenard additional line Mountain View additional line Grandview Gardens additional line Chugiak Eagle River additional line Girdwood Rabbit Creek additional line Childrens Services Technical Services			400 570 390 320 380 300 320 300 330 360 390 320 600 600 20,200	400 570 390 320 380 300 320 300 330 360 -0- -0- 600 600 18,290				
3300	Transportation Alaska Library Associ Ketchikan, March 1977 Southcentral Alaska, library proposed for to be present when li in Alaska is shaped. American Library Asso in Detroit, June 19-2 representatives propo ative recommended)	(eight) and with Anchorage brary dev ciation (5, 1977 (a regional a, we need relopment Conference	3,280 2,570	3,280 860	19,290	17,580	17,580	
	Personal vehicle expe Personal vehicle expe Messenger Services		ofilm projec	1,500 t) 500 11,440 19,290	1,500 500 11,440 17,580				

COMMENTARY

Page 563

DEPT. Cultural & Recreational	4002 DI	V. Library			4300	SEC.		
Services Program	Se	rvice				Function		
					Departmen Proposes	-	Assembly Approved	
3600 Repairs and Maintenance					3,850	3,850	125,050	
Audio-visual repairs (uipment			,	, ,	,	
damage)								
Loussac		1,000	1,000	1,000				
Branches		1,000	1,000	1,000				
Microfilm reader/print	er	1,500	1,500	1,500				
Drapery cleaning - Mou		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				
Outreach (Grandview)		200	200	200				
Children's Services		200	200	200				
Gaylord charge machine	s	480	480	480				
Copiers								
Loussac (IBM)		4,000		4,000				
2nd Loussac copier (d		4,000	4,000	4,000				
Chugiak Eagle River (Xerox 3100 1							
at 180×12			2,160	2,160				
Portacan (Girdwood) at		-	1,200	1,200				
(Health requirement fo	r public fac	cility)						
Rabbit Creek	• • •							
Charge machine (Gaylor	•	120	-0-	-0-				
Photocopier (Xerox 3100) LDC)	2,160	-0-	-0-				
Films		500	0-					
		16,020	13,240	13,240				

COMMENTARY Page 564 MUNICIPALITY OF ANCHORAGE SEC. 4300 Library DEPT. Cultural & Recreational 4002 Function Services Service Program Assembly Mayor Department Approved Recommends Proposes 394,900 6,820 7,300 3800 Miscellaneous 4,500 4,500 4,800 Schools and Training 1,000 1,000 1,000 Professional Workshops -0--0-1,500 Recruitment Library Board-11 members at \$10 1,320 1,320 -0per meeting for 12 meetings 10,000 -0-Contingency for a library study -0-Southeast Library (will be transferred to other accounts at a 378,080 later time) 394,900 6,820 37,940 37,940 172,940 5400 Machinery and Equipment l index table, double-tiered, 730 730 double faced 8 chairs, wood (6 for index table, 300 300 2 for study carrels) 650 650 l listening carrel Magna Design 1 study carrel-for research use 450 450 in reference area l magazine display unit, doublefaced 4' x 72'' x 20'' (compatible 400 400 with existing units) 450 450 1 record bin 440 440 1 atlas-dictionary stand 2 book trucks for the reference staff 330 330 1 microfiche cabinet (holds 5,000 fiche in 2 drawers-no present 270 270 capacity to store fiche) 130 1 frame base for microfiche cabinet 130 80 1 formica surface for frame base 80 10 file trays and dividers for micro-230 230 fiche cabinet

Program	Cultural & Recreational Services	4002		ibrary		4300	SEC.	COMMENT	ARY Page	565		
			Service				Functi	Function				
5400	Machinery and Equipmen 2 vertical file cabi	t (contin	ued)			Departme Propose		Mayor Recommends	Assembly Approved	Married Sciences		
	3 fans, electric at	40 Sub-To		$ \begin{array}{r} 380 \\ \hline 4,960 \end{array} $	$\frac{380}{120}$ $\frac{4,960}{}$							
	Loussac Circulation 1 filing cabinet, 2-dra sized	awer, lega	al									
				11.0	110							
	l desk double pedestal l book bin			150	150							
	2 shelf units single-fa	aced, wall	type	280	280							
	for circulation area 1 wall clock	at 137.25	5	270	270							
	2 fans, electric at 40			20	20							
	2 rans, electric at 40			80	80							
		Sub-Tot	al	910	910							
_	Spenard											
	1-8' desk top with slid	ing doors		620	600							
	l photocopier - A B Dic	k 695		630	630							
	l table storage unit-to	match ab	0170	2,250	2,250							
	7-3' double faced shelf 84" high	add on u	nits	190	190							
2	2-3' sections (1 starte single-faced wall she	lvino 84"	high	1,100	1,100							
۷	l starter at 100.80-1 4-3' double faced units new books and addition collections such as Al high 1 starter at 156. 133.93	to be use nal specia laskana.	ed for al 84"	180	180							
3	-3' single-faced units back up existing unit	for easy	books	560	560							
1	1 starter at 69.55-2 a -30 drawer card catalog	idders at	55 05	180	180							
	-11st, juniors) -45 drawer card catalog			670	670							
	list, adult)			940	940							
		Sub-Tota	1	6,700	6,700							

Sand Lake		
1 book drop	700	700
1 double tub record browser	700	700
(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
l corkboard (bulletin wall board)	80	80
	,900	1,900
	,500	$\frac{1,500}{1,500}$
Sub-Total 2	,590	4,590
Marrahada Wilan		
Mountain View 3-3' sections double stacks (Yukon)	,000	1,000
1-15 drawer unit of card catalog (Yukon)		350
	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)	150 4,690	$\frac{150}{4,690}$
Sub-Total 2	+,690	4,690
Grandview Gardens		
1 set of draperies for the main	980	980
reading area 1 Gaylord paperback rack #8624	300	300
1 Pix-mobile AV-444 38" table stand	60	60
3 sections of free-standing double-	00	00
faced counter-high (42") shelving		
for children's area (Highsmith)	180	180
1 portable refrigerator/stove-top		
	1,000	1,000
Justification: 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		

WONCHALITIO						COMMENT	ARY	Page	567
PT. Cultural & Recreational	4002 DIV.	Library	************************	4300	SEC.			• T	· · · · · · · · · · · · · · · · · · ·
Services					C			1	
gram	Servi	ce			Function				
Justification: (conti	nued)			Departme	int	Mayor	Δου	embly	
any possibility of le		ilding		Propose		Recommends		roved	
for meals. This pro				·					
by frequent staff she									
illness.									
Furniture for periodica	al lounge to	be							
created in unused ba	-								
library.	J 1								
1 rectangular 4 reader	table Bro-Da	rt							
#73 - 145		280	280						
2 lamps at 50.		100	100						
4 upholstered side char	irs - Bro-Dar	·t							
#63-345 at 89.		360	360						
1 sofa with arms - Bro-	-Dart #63-573	370	370						
2 upholstered chairs w	ith arms -								
Bro-Dart #63-563 at :		430	430						
l round table glass and	d chrome -								
Bro-Dart #63-594		190	190						
l corner table glass a	nd chrome -								
Bro-Dart #63-592		150	150						
	Sub-Total	4,400	4,400						
Chugiak/Eagle River									
1 IBM Selectric 2 types	writer & card								
platen		730	730						
2-4 drawer, legal sized	d filing cabi								
at 520.		1,040	1,040						
1-15 drawer card catalo	-		400						
1-30 drawer card catalo	-	600	600						
l stove and refrigerate	or combinatio		1,000						
12 record holders		160	160						
l sofa		330	330						
l low round table		80	80 00						
1 book truck		90	90 240						
8 study chairs	h 1 o a	240	240 340						
2 rectangular study tal		340 100	100						
<pre>1 set of drapes for of: 1 book return</pre>	rice window	250	250						
book return		50 50	50						
book ends	Sub-Total	5,410	$\frac{30}{5,410}$						
	Jub-10tal	J,410	J,4±0						

MUNICIPALITY	OF	ANCHORAGE
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COMMENTARY DEPT. Cultural & Recreational Page 568 DIV. Library 4002 SEC. 4300 Services Program Service Function Department Mayor Assembly **Proposes** Recommends Girdwood Approved 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 Childrens Services 2 round table tops at 29.00 60 60 2-15" x 24" cylinders at 69.00140 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 Girdwood 3 shell chairs (Brewster) at 19.00 60 60 l round table top & cylinder (Brewster) 100 100 1 chaise lounge (Brewster) 260 260 1 round chair (Brewster) 160 160 Sub-Total 580 580 Technical Services l desk, double-pedestle, for senior library assoc. 290 290 1 file cabinet, letter size, 4 drawer 130 130 1 typewriter, correcting selectric 700 700 l card platen 40 40 1 typewriter stand 80 80 1 card catalog, 60 drawer 1,300 1,300 (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 $3-\frac{1}{2}$ work years at present fill rate of 100 cards per day to reach capacity.)

MUNICIPALITY OF ANCHO	ORAGE		COMMENT	7.49- 505
	DIV. Library	4300	SEC.	
PT. Cultural & Recreational 4002 Services			Function	
ogram	Service			
		Departme	nt Mayor s Recommends	Assembly Approved
		Propose	s neconine	
Technical Services (continu	ed)			
1 and catalog 30 drawer u	1116 (60 56			
added to the union file a	na Loussac			
shelf list in technical s	1 380 380			
2 consultation tables at 19	b-Total 3,600 3,600			
Rabbit Creek	$\frac{135,000}{172,940} \frac{-0}{37,940}$			
Rabbit 02001	172,940 37,940			486,000
01.15		718,00	486,000	4,00,000
5500 Library books and Art Object	CLS			
Loussac-Adult				
(1) Books and serials New titles-circulating (40)	00 at 14.) 60,000 60,000			
	41. 00.7			
1. Ducinass PPILU	UICUI III			
public Affairs Informati	Oll Dervice,			
New York Times Index, NO	Ody S			
and bovel	Hillenco,			
Municipalities and correct Moody's over the counter Humanities Index Social	Sciences			
- 1				
Index) McNaughton Plan - 12 month	contract -			
base collection of 1100				
new titles per month	8,000 8,000 12,000 12,000			
Favon reference	15,000 15,000			
Continuing titles-direct	15,000 15,000			
Alaskana books	5,000 5,000			
Microfilm (2) Collection developme	nt (Business,			•
(2) Collection developme travel, how to/self hel	p, humanities			
and the state of t	LOLY AND			
l griental C	ultules,			
l science s	illu macii)			
Migrofilm undate-pur	consince			
somplete backruns of the	184211163			
indexed in Reader's Gut				

2,000

2,000

2,000

2,000

2,000

2,000

Spenard

Sand Lake

Chugiak-Eagle River

DEPT C	ultural & Recreational 400%	DIV. Library	4300	SEC.			·
9	Services	Service		Function	•		
Program		OCIVICO					
			Departme Propose		Mayor commends	Assembly Approved	
5500	Library Books and Art Object	ets (continued)					
	Library books Books Educational toys Records and cassettes 16mm films Miscellaneous	6,000 6,000 1,000 1,000 1,500 1,500 2,000 2,000 500 500					
	Rabbit Creek 7480 titles at 15 each 100 reference titles at Records and cassettes McNaughton	112,000 -0- 6,000 -0- 5,000 -0- 9,000 -0-					
	Additional budget decrease itemized.	718,000 586,000 not -0- 100,000- 718,000 486,000					
	Rabbit Creek/Muldoon Bookm	<u>obile</u>	-0-	1	41,170	-0-	
1100 1200 1300 1400	Salaries Overtime Differential Compensation Personnel Benefits	45,140 600 1,930 14,300 61,970					
2100 2200	Office Supplies Operating Supplies	3,000 8,500					
3200	Communication Telephone Postage	750 600					
3300	Transportation		•				

COMMENTARY Page 572 DEPT. Cultural & Recreational DIV. 4002 Library SEC. 4300 Services Program Service Function Department Mayor Assembly Proposes Recommends Approved 3300 Transportation (Continued) Mileage 1,000 Book Transfer 3,000 Public Utility Services 3500 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

50,000

Library Books

C	1 & Recreational	4000		and Recreation				
Servic gram	es		Service			Function		
p ditti	terrence de la companya de la compa							
			YR 1975	YR 1976	YR 1976		YR 1977	
OBJECT CODE	DESCRIPTION	J	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 & Char	ces				15,140	14,540	14,540
4000	Debt Service	900				-0-	-0-	-0-
5000	Capital Outlay					-0-	-0-	-0-
3000	Direct Organization	al Cost				118,080	117,480	117,480
6000	Add Intergovernmenta					118,230	100,720	100,670
	Total Budget Unit Cos					236,310	218,200	218,150
7000	Less Intergovernmenta					236,310	218,200	218,150
7000	Function Cost					-0-	-0-	-0-
CC'T NO.	SOURCE							
							·	
· · · · · · · · · · · · · · · · · · ·								
							1	
					·			
						-0-	-0-	-0
	Total Revenues							
_ocal Tax D	ollars Required for F	unction				-0-	-0-	-0
COMMENTAR	1.V							

DETAIL Page 574 4400 SEC. Administration DEPT. Cultural & Recreational 4000 DIV. Parks and Recreation 4410 Program Services Function Service

rogram		AICC		, directori		
ACCOUNT		1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Personal Services		Constitution of the Consti	ROPH PERSONAL PROPERTY AND ADMINISTRATION OF THE PERSONAL PROPERTY	The Constitution of the Co	
1100	Salaries & Wages	WIPH PARAGOOD		84,210	84,210	84,210
1200	Overtime	*		1,620	1,620	1,620
1300	Differential Compensation	4-) K	***	1,020	1,020	-0-
1400	Personnel Benefits	HARVOORES		8	1	25,260
1500	Allowances	CC	elitoroe entre	25,260	25,260	25,200
	Total Personal Services			$\frac{-0-}{111,090}$	-0- 111,090	111,090
	Supplies			and the state of t	COLORAD REPORT	•
2100	Office Supplies			2,500	2,500	2,500
2200	Operating Supplies			300	300	300
2300	Repair & Maintenance Supplies		***************************************	-0-	-0-	-0-
	Total Supplies	secure communication and the communication a		2,800	2,800	2,800
	Other Services & Charges		es accidente de la constante d	Scattering and the state of the		
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
	Debt Service					
4100	Debt Service			-0-	-0-	-0-
	Total Debt Service			-0-	-C-	-0-
	Capital Outlay					
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			10,950-	10,950-	10,950-
	salaries and personnel benefit	s		118,080	117,480	117,480
				Table to the control of the control		and the second s
			A second			

PERSONNEL

ige 57

DEPT. Cultural and Recreational Services	4000	DIV.	Parks and Re	creation	4400	SEC. A	Admin	istration		4410
Program		Servi	ce		Functio	Function				
CLASSIFICATION	RANGE & STEP	POSITIONS		1977						
			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	CURRENT *BUDGET	* /	PROPOSED	* RE	COMMENDED	* APPROVED	
Manager, Parks and Recreation Administrative Officer Office Associate Office Associate	n		E-I 14 C-D 9 C-D 9 B-C	1 1 1 1		35,280 22,176 13,889 12,860	1 1 1	35,280 22,176 13,889 12,860	1 1 1 1	35,280 22,176 13,889 12,860
• THIS COLUMN LISED FOR	707			4	4	84,205	4	84,205	4	84,205

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

COMMENTARY

MUNICIPALITY OF A	ANCHORAGE
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DEPT. Cultural & Re	creational	4000	DIV. Parks	and D-	creation	and the second s	NAME OF THE PERSON NAMED O	COMMENT		age 576
Services Program	TROUBLE SHIPTY LIVES STORY TO THE STORY STORY SHIPLY STORY SHIPLY STORY SHIPLY STORY SHIPLY STORY SHIPLY SH	4000	Service	and ke	creation	4400	SEC.	Administration)	4410
				от в под при	mar fi pinelagnya ya kenga manubulu ke zizina di pinelagnya manubu bi ke zizina kengan manubu bi kenga bi keng	Departmen Proposes	T THE THE THE THE THE THE THE THE THE TH	Mayor Recommends	Assemb Approv	•
Overtime Costs of occasecretarial anight meeting commission are	and account gs with com	ing perso munity co	nnel and fo	r		1,620		1,620	1,62	0
2100 Office Suppli Items such as calendars and cessing, mapp the IBM Copie	s paper, pa d pads, reg Ding servic	ister tap	e, photo pr	n		2,500		2,500	2,50	0
2200 Operating Sup First aid and	oplies I cleaning	supplies				300		300	30	0
3200 Communication Long distance in other citi	telephone	service tes.	to contacts			600		600	60	0
Parks and Rec National Conf Mid-winter bo of the Nation Association A Society Board	ereation Asserted in France in Franc	Las Vegas g of Natio ion and Pa rk and Rec	onal Council arks creation		680	2,240		1,640	1,64)
in Champagne, Regional Conf and Parks Ass Local Mileage	Illinois erence - Na ociation in	ational Re	creation	730 560 270	730 -0- 230					
				$\frac{270}{2,240}$	$\frac{230}{1,640}$					

	MUNICIPALITY OF	ANCHOR	AGE				COMMENT	ARY Pag	e 577
DEPT.	Cultural and Recrea-		DIV.			SEC.			
Program	tional Services	4000	Service Parks and Rec	creation	4400	Function	on Administrat	cion	4410
	<u></u>				Departr Propo		Mayor Recommends	Assembly Approved	
3400 -	Insurance								
	Municipal self insura	nce prog	ram.		9	30	930	930	
3700 -	Rentals				7,1	30	7,130	7,130	
	Rental of an IBM Copi	ler II.		4,200				1	
	Lease-purchase of IBM	Mag Car	d II typewriter.	2,930					
3800 -	Miscellaneous				4,2	40	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 publication for the use of the entire division.								
	Legal advertising as	required	•	1,000					
	Boards and Commissio of the Sister Cities visory Commission.	n expense and Park	es payable to members es and Recreation Ad-	2,640			·		
					•				

	ar a Recreational	4000	DIV. Parks	ks and Recreation	on Service Ar	A Commence of the Commence of	SUMMARY	Page 578
Servi	ces			d Recreation	4400	SEC. Design	& Construction	4420
Program		***	Service			Suppo: Function	rt	
					menter som er etter er sterrige over er som en grade som en de en som som en som en som en som en som en som e	and the state of t	TO THE HOMEON AND THE MALES SHOWNERS AT BANKEN SOUTH THE ME. THE SHOWNERS CONTROL CONT	CALANTAN MATANCHAN AND AND AND AND AND AND AND AND AND A
		THE PERSONNEL PROPERTY OF THE PERSONNEL PROP				•		
OBJECT CODE	DESCRIPTION	, <u> </u>	YR 1975	YR 1976	YR 1976		YR 1977	
CONTRACTOR		THE RESERVE THE PROPERTY OF TH	ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services				nemaniant (a management estatue nemaniante estatua nemaniante estatua nemaniante estatua nemana 20, 20, 20, 2	173,320	154,440	154,440
2000	Supplies					5,000	5,000	
3000	Other Services & Charg	jes				40,270		5,000
4000	Debt Service					<u>40,270</u> -0-	25,170	25,170
5000	Capital Outlay						-0-	-0-
	Direct Organizations		The management of the Control of the	A MATERIAL PROPERTY AND		710		
6000	Add Intergovernmental	Charges				219,300	184,610	184,610
	Total Budget Unit Cost					32,470	20,700	57,030
7000	Less Intergovernmental	Charges				251,770	205,310	241,640
	Function Cost					169,330	159,540	190,900
	Company of the second s		electrical designation of the control of the contro			82,440	45,770	50,740
NOT THE RESIDENCE OF THE PROPERTY OF THE PROPE		with the residence in the contract of the cont	DO DE MESSAGLA POR REPORTEMENTA DE PORTE DE LA CONTRACTOR					
ACC'T NO.	SOURCE			THE REPORT OF THE PROPERTY OF			Angeles and the first of the fi	CONTRACTOR OF AN ARCHITECTURE AND ARCHIT
			. p	Ann N PP				
	Total Revenues							
						-0-	-0-	-0-
Local Tax Do	llars Required for Fun	ction				e de la companya de l		
COMMENTARY	/					82,440	45,770	50,740
						The second secon		

EPT. Cultural & Recreational 4000 Div. Farks & Recreation					DETAIL	Page	e 579
EPT. Cultural & Recreational rogram Services			4400	SEC. Desi	ign & Construction Support		4420

Set	rvices	Service		Function Support					
rogram Set			1070		1977				
4CCOUNT	EXPENDITURE CLASSIFICATION	ON 1975 ACTUAL	1976 BUDGET	PROPOSED	RECOMMENDED	APPROVED			
1100 1200 1300 1400 1500	Personal Services Salaries & Wages Overtime Differential Compensation Personnel Benefits Allowances Total Personal Services			144,930 3,600 -0- 43,480 150 192,160	128,790 3,600 -0- 38,640 150 171,180	128,790 3,600 -0- 38,640 150 171,180			
2100 2200 2300	Supplies Office Supplies Operating Supplies Repair & Maintenance Supplies Total Supplies			2,000 3,000 -0- 5,000	2,000 3,000 -0- 5,000	2,000 3,000 -0- 5,000			
3100 3200 3300 3400 3500 3600 3700 3800	Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous Total Other Services & Charges			30,000 100 820 2,450 -0- 1,000 -0- 5,900 40,270	15,000 100 720 2,450 -0- 1,000 -0- 5,900 25,170	15,000 100 720 2,450 -0- 1,000 -0- 5,900 25,170			
4100	Debt Service Debt Service Total Debt Service			-0-	-0-	-0- -0-			
5300 5400 5500	Capital Outlay Improvements Other than Bldgs. Machinery & Equipment Library Books & Art Objects Total Capital Outlay			-0- 710 -0- 710	-0- -0- -0- -0-	-0- -0- -0- -0-			
	Total Direct Organizational Cost Less 10% vacancy factor of salaries and personnel be	on enefits		238,140 18,840- 219,300	201,350 16,740- 184,610	201,350 16,740- 184,610			

Page 580

DEPT. Cultural and Recreational Services Program	4000		ervice				4400 SEC. Design and Construction Support Function				
CLASSIFICATION	na n	TO LOTE OF THE PERSON AND ADDRESS OF THE PERSON ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AD	RANGE & STEP	POSITIONS CURRENT	Participant Control				1977		
ж. Сотком по и положения в меня в меня по поставлень на меня в	AND CASE OF A SECURITY ASSESSMENT OF THE SECURITY OF THE SECUR	add Color of the C		*BUDGET	4	* <i>P</i>	ROPOSED	* RE	COMMENDED	*	<i>APPROVED</i>
Senior Landscape Architect			16 A-B	1	***************************************	1	24,956		24,956	1	24,956
Senior Planner Associate Planner			15 F · 14 D-E	1 1	Company and a	$\begin{bmatrix} 1 \\ 1 \end{bmatrix}$	27,636 23,476		27,636 23,476	1 1	27,636 23,476
Landscape Architect Assistant Planner			14 C-D 13 B	1	A TOTAL CONTRACTOR	1	21,726 18,696	1	21,726 18,696	1	21,726 18,696
Senior Office Associate			8 C-D	1		1	12,298	1	12,298	1	12,298
New Positions				6		6	128,788	6	128,788	6	128,788
Senior Planning Technician			12 A-B			1	16,140	0	-0-	0	- 0-
•						MA Action or common control for					
	тот	AL		6		7	144,928	δ	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.

COMMENTARY Page 581

	DEPT. Cultural & Recreational 4000 Services Program		DIV. Parks and Recreation Service		4400	SEC. Design & Const Support Function	Support	
	,				Departmen Proposes	· · · · · · · · · · · · · · · · · · ·	Assembly Approved	
1200	Overtime Overtime estimated at 1 of various staff people Board, Planning Commiss and meetings at neighbor park development.	e at Park sion, and	Commission, Platti Assembly meetings	ng	3,600	3,600	3,600	
1500	Allowances Meals for attending rec hours.	quired me	etings during meal		150	150	150	
2100	Office Supplies Purchase of standard o	ffice mat	erial (pens, paper,	etc.)	2,000	2,000	2,000	
2200	Operating Supplies Purchase of drafting machemicals, drafting pe		(blueprint paper,		3,000	3,000	3,000	
3100	Professional Services Consultant services fo plats and other servic acquisition and develo	es connec pment.	ted with parkland 15,00	ys, 0 15,000	30,000	15,000	15,000	
	Consultant services in joint City and Service for Parks & Recreation	Area 30	Master Plan	0 -0-				

MUNICIF	ALIT	Y OF	ANCHO	RAGE
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MUNICIPALITY OF	ANCHOR	AGE			
	-			COMMENTARY	Page 582
DEPT. Cultural & Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Design & Construction Support Function	4420
		The state of the s	THE RESERVE OF THE PARTY OF THE		AND THE RESIDENCE AND THE PARTY OF THE PARTY

Progra	m	Service		[unction	
				Department Proposes	Mayor Recommends	Assembly Approved
3200	Communication Telephone - long distar	ıce		100	100	100
3300	Transportation Educational Seminars me	eetings	260 260	820	720	720
	Mileage for the use of Municipal cars are not inspections, meetings,	available, for si	when te			
3600	Repairs and Maintenance Repairs and overhaul of Mag Card II typewriter,	Bruning Print Ma	achine, Secorders.	1,000	1,000	1,000
3800	Miscellaneous Tuition & registration (professional developme courses, workshops and institutions to improve	nt) seminars at local	1,000	5,900	5,900	5,900
	Advertising - legal and	general	500			
	Membership fees to prof and subscriptions to te	essional organiza chnical publicati	ations ons 400			
	Printed Materials - map fliers, aerial photogra	s, plats, status phs	reports, 3,000			
	Contingencies		1,000			

DEPT. Cultural & Recreational	4000	DIV. Parks & Recreation	4400	SEC. Design & Construction			4420	
Program Services		Service		Function Support				
			Departmen Proposės		Mayor ecommends	Assembly Approved		
5400 Machinery & Equipment			710		-0-	-0-		
Map Storage Rack Drafting Machine		$ \begin{array}{rrr} 460 & -0-\\ \underline{250} & -0-\\ 710 & -0- \end{array} $						

1,629,270

1,351,070

1,198,030

COMMENTARY

Local Tax Dollars Required for Function

DETAIL Page 585 DEPT. Cultural & Recreational 4000 4400 SEC. Community Programs 4430 DIV. Parks & Recreation Function Service

_{Program} Ser	vices	Service	:		Function				
.000,444			1975	1976		1977			
ACCOUNT NO.	EXPENDITURE CLASSIFICATION	٧	ACTUAL	BUDGET	PROPOSED	RECOMMENDED	APPROVED		
	Personal Services				7/5 (/0	500 710	588,710		
1100	Salaries & Wages				745,660	588,710	8,150		
1200	Overtime	1			8,350	8,150	43,360		
1300	Differential Compensation	l			43,360	43,360	176,610		
1400	Personnel Benefits				224,540	176,610	840		
1500	Allowances				840	840			
	Total Personal Services				1,022,730	817,670	817,670		
	Supplies				0.450	2 /50	2,450		
2100	Office Supplies				2,450	2,450	11,300		
2200	Operating Supplies				19,800	11,300	-0-		
2300	Repair & Maintenance Supplies	1.			-0-	-0-			
	Total Supplies	l			22,250	13,750	13,750		
	Other Services & Charges	1			45.500	2 500	3,500		
3100	Professional Services	1			45,500	3,500	2,420		
3200	Communication				2,420	2,420			
3300	Transportation				13,600	11,680	11,680		
3400	Insurance	İ			8,060	8,060	8,060 -0-		
3500	Public Utility Services	1			-0-	-0-	500		
3600	Repairs & Maintenance				500	500	1		
3700	Rentals	1			8,500	6,500	6,500 53,260		
3800	Miscellaneous	1			24,260	23,260	<u> </u>		
	Total Other Services & Charges				102,840	55,920	85,920		
	Debt Service						-0-		
4100	Debt Service Total Debt Service				-0-	-0-	-0-		
5300	Capital Outlay Improvements Other than Bldgs.				-0-	-0-	-0-		
5400	Machinery & Equipment				9,760	8,260	8,260		
5500	Library Books & Art Objects				-0-	-0-	-0-		
5500	Total Capital Outlay				9,760	8,260	8,260		
	To J. Birot Occasional Cost				1,157,600	895,600	925,600		
	Total Direct Organizational Cost	ا ،			96,940-	76,530-	76,530		
	Less 10% vacancy factor and salaries and personnel bend	efits			1,060,660	819,070	849,070		
			•						

DEPT. Cultural and Recreational Services	4000	DIV.	Parks and Rec	reation	441	00	SEC. Co	mmuni	ty Program	S	4430
Program Program		Servio	ce				Function	1			
CLASSIFICATION	AMBIENCEPENANI VANCISCUM ARRICONOVIA PROPRESANTAMENTO	Cana accommon acorno	RANGE & STEP	POSITIONS			THE CALL CONTRACTOR OF THE CALL CONTRACTOR C		1977	Diegos sociones de conservaciones de conservacio	
CLASSITICATION	MARKE COMPANY AND	10 no p. n. at Too town - everydon	MANUE & SIE	CURRENT *BUDGET		* P/	ROPOSED	* REC	COMMENDED	* /	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	114		265,014	12	227,871	12	227,871
Assistant Recreation Center N	lanager		10 B-D	6	6		87,990	6	87,990	6	87,990
Recreation Specialist			7 B	15PT	2.5	PT	39,015	15PT	39,015	15PT	39,015
Recreation Attendant			6 B	29PT	29	1	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	44	PT		44PT		44PT	
New Positions					Compression to Compression and			age against the contract of th			
Recreation Superintendent			13 A-B		1		17,796	0	-0-	0	-0-
Craft Specialist			11 A-B		1	Ì	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		1	PT	91,000	4PT		4PT	
					11	+	134,368	4PT	14,560	4PT	14,560
					18	PT					
			Brusses + +								
					-				1		
								-			
											4-00400
			Parameter								REIN COMMENT
	TO	TAL		28+ 44PT	31	.÷ PT	7/5 660	26+ 48PT	588,709	264· 48PT	588,709
	10	IML		4411	102	TI	745,660	40F1	300,709	40E 1	200,709

* 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.

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	ultural & Recreational	4000	DIV. Parks & Rec	reation	4400	SEC. Community Pro	grams	4430
rogram	Services		Service			Function		
.200	Overtime Staff for 1 week resid	dent camp			Departmen Proposes 8,350	Recommends	Assembly Approved 8,150	
	Night meetings for sup Night meetings for sup Special events for con managers	pervisors	240 hrs.					
.300	Differential Compensa Night shift different				43,360	43,360	43,360	
	14 community school contermanagers 6 assistant center man		rs (9 months)					
1500	Allowances T-shirts for 54 summe Meals required by JCC Laundry for t-shirts	for over			840	840	840	
2100	Office Supplies Office of Community P Superintendent General supplies for 6 assistant center General supplies for schools	5 center managers	750		2,450	2,450	2,450	
2200	Operating Supplies General supplies for Programs superinten General supplies for in 5 centers, 9 pla arts, crafts, sport	dent recreatio ygrounds	200 n programs (includes	200	19,800	11,300	11,300	
	camping, spook hous		12,500	6,000				

DEPT. C	Cultural & Recreational	4000	DIV. Parks &	Recreation	4400	SEC. Community		4430
Program	Services		Service			Function		1 7430
	A MANAGEMENT A REPORTED THE REMOTE THE PROCESSION TO A COMPANY THE THE COMPANY FOR THE CHARACTERS AND THE CH	และกลางกระบบสามารถกระบบสามารถกระบบสามารถกระบบสามารถกระบบสามารถกระบบสามารถกระบบสามารถกระบบสามารถกระบบสามารถกระบ	CEMBER 19. A PROPERTY AND CONTROL SHOWS THE BY THE PROPERTY AND A	A ANNO NO PERMANANA ANNO AMBRONO AMBRO	Departmen Proposes	t Mayor Recommen	Assembl ods Approve	
2200	Operating Supplies (co Printing for posters,							
	brochures, bulletins		70	700				
	Duplicating supplies f community schools ne		-	000				
	Craft, sports, and oth supplies for miscell	er recrea	itional	2,000				
	school programs.		2,29	0 2,290				
	10 rolls, 30 minute vi	deo tapes	-continuos					
			19,80	0 11,300				
3100	Professional Services				45,500	3,500	3,500)
	Contracted services for center to be conduct		e	Moved			•	
	community school - (to				
	result of Community			Grant Budget				
	Block Grant)	•	36,00					
	Contractual funds for instruction (arts, m	special p usic, dra	rogram ma,					
	dance, etc.) Work study students for schools and centers			0 3,000				
	special projects	assistanc		0 Moved				
	One University Year fo to assist in special		Intern					
	school projects			0 Moved				
	Consultant services		$\frac{50}{45,50}$					
			45,50	3,500				
3200	Communication				2,420	2,420	2,420	
	Telephones (long dista Postage	nce)	30					
	: 030age		2,12	U				
3300	Transportation				13,600	11,680	11,680	
	Mileage for private ve Alaska Community Educa in Fairbanks (7 supe	tion Conf		0 9,580	•			
	coordinators)	TATORE Q	2,10	0 2,100				
			13,60					

COMMENTARY

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DEPT. C	ultural & Recreational	4000	DIV. Pa	rks & Rec	reation		4400	SEC.	. Community Prog	rams	4430
Program	Services		Service					Fund	ction		
3600	Repairs and Maintenan Routine and emergency inventory equipment	ce maintena	nce on				Departme Proposes 500	:	Mayor Recommends 500	Assembly Approved 500	`.
3700	Rentals Bus rental for field centers and 14 comm Rental of other equip by Municipality (so	unity sch ment not	cols owned	6,000	6,000		8,500	1	6,500	6,500	•
	food dispensary mac Space rental for work	hines, et	c.)	500 2,000 8,500	500 -0- 6,500						
3800	Miscellaneous Quarterly program tab (\$3500 x 4) Tuition and conference	e registr	ation	14,000 1,385	14,000 1,385	14,000 1,385	24,260)	23,260	53,260	
	Dues: National Commu Association Dues: Alaska Communi Association Paid advertising for	ty Educat	ion camp	100 25 500	100 25 -0-	100 25 -0-					
	Custodial overtime for schools Books and pamphlets in			7,000 500	7,000 -0-	7,000 -0-					
	programs Workshop fees for 6 s Baxter Elementary Con	staff (x s	8125) chool	750 -0- 24,260	750 $-0 23,260$	750 30,000 53,260			0.040	0.260	
5400	Machinery and Equipment Video tape equipment Recorder Back pack Camera and previewer Monitor, 11" New and replacement to conduct recreat	equipment	necessa ivities	1,125 280 725 315	1,125 280 725 315		9,76	0	8,260	8,260	

DEPT C	ultural & Recreational	4000	עום	Parks & Re	2020ation	4400	SEC	Community Pro		rag	PETROLINA THE CONTRACTOR OF THE PETROLINA CONTRACTOR OF TH
	Services		Service		creation	4400	Func	-	grams		4430
						Departmer Proposes		Mayor Recommends	Assen Appro		
5400	Machinery and Equipmen	ıt (conti	nued)								
	l buffer, jewelry, wit	h grinder	r	150	150						
	Volleyball standards w			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 block	ks (3)	135	135						
	Range, Cooking			450	450						
	Table tennis tables (3	3)		1,050	1,050						
	Tables, folding, 8' (4	4)		340	340						
	Tables, folding, 6' (4	·)		300	300						
	Chin up bar (1)			90	90						
	Card tables, folding ((5)		200	200						
	Microphones with stand	ds (1)		150	150						
	Chairs, folding (50)			750	750						
	Drapes, large room			1,500	-0-						
				9,760	8,260						

DEPT.Cultural & Recreational 4000 DIV Services	V. Parks & Recreation 4400	SEC. Community Program	4431
Program Ser	rvice	Function	

OBJECT		YR	1975	YR	1:	976	YR	1976			YR 1977	
CODE	DESCRIPTION		ACTUAL		BUDGET		то	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-
	Direct Organizational Cost								-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-
	Function Cost								-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
	Total Revenues	-0-	110,500	114,230
Local Tax D	Pollars Required for Function	-0-	-0-	-0-

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

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DETAIL Page 592

DEPT. Cult Program Sei	tural & Recreational rvices	4000 DIV. Parks & Recreation Service			4400	1	SEC. Community Program Function		
ACCOUNT	EXPENDITURE CLAS	COLETO A TION	,	1975	1976		CONTRACTOR AND A SECURITION OF THE PROPERTY OF	1977	And the state of t
NO.	LAFENDITORE CLAS	SSIFICATION		ACTUAL	BUDGET	PF	ROPOSED	RECOMMENDED	APPROVED
	Personal Services								·
1100	Salaries & Wages						-0-	80,310	90 210
1200	Overtime						-0-	-0-	80,310 -0-
1300	Differential Compensation	n					-0-	-0-	-0-
1400	Personnel Benefits					1	-0-	24,090	24,090
1500	Allowances					ı	-0-	-0-	-0-
	Total Personal Service	s					-0-	104,400	104,400
	Supplies								2011, 400
2100	Office Supplies						-0-	-0-	-0-
2200	Operating Supplies						-0-	6,100	6,100
2300	Repair & Maintenance S	upplies					-0-	-0-	-0-
	Total Supplies						-0-	6,100	6,100
	Other Services & Charges								,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
3100	Professional Services						-0-		0
3200	Communication						-0-	-0- -0-	-0- -0-
3300	Transportation						-0-	1 1	
3400	Insurance						-0-	-0-	-0- -0-
3500	Public Utility Services						-0-	-0-	-0- -0-
3600	Repairs & Maintenance						-0-	-0-	-0- -0-
3700	Rentals						-0-	-0-	-0-
3800	Miscellaneous						-0-	-0-	
	Total Other Services	& Charges					-0-	-0- -0-	-0- -0-
	Debt Service						Ü	\ \ \	0
4100	Debt Service					I	^		^
	Total Debt Service			The state of the s		_	-0-	-0-	-0
	Capital Outlay						. 0	-0-	
5300	Improvements Other tha	n Ridge							
5400	Machinery & Equipment						-0-	-0-	-0-
5500	Library Books & Art Ob						-0-	-0-	-0-
	Total Capital Outlay	ijec (s					-0-	-0-	-0-
	Total Capital Outlay						-0-	-0-	-0-
	Total Direct Organizational	Cost					-0-	110,500	110,500
						1			

PERSONNEL

Page 593

DEPT. Cultural & Recreational Services		DIV. Parks & Recr Service	eation	4	400	SEC. (nity Progra	n	4431
Program		ervice	DOC/T/ONG	_		T diletto		1977		
CLASSIFICATION		RANGE & STEP	POSITIONS CURRENT	Į	<u> </u>		1		* /	100001/50
			CURRENT *BUDGET	4	* PF	ROPOSED	* REC	COMMENDED		<i>PPROVED</i>
New Positions Senior Recreation Specialist		8 A-B				-0-	14PT	80,304	14PT	80,304
	TOTA	,				-0-	14PT	80,304	14PT	80,304
* THIS COLUMN USED FO			<u> </u>				1 - '	1 00,50.		,
* THIS COLUMN USED FOR	NUMBER OF P	USTITUTES IN EACH CLAS	,							

COMMENTARY

COMMENTARY Page 594

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks and Recreation Service	4400	SEC. Community Program	4431
managa a canggar : empadak ki managang a aran unga managan perior panada ana sa canggar ana ana sa da ana sa c			Departmer Proposes		ssembly pproved
2200 Operating Supplies Operating supplies for	the Stat	e Program.	6,100	6,100	6,100

	MUNICIPALITY OF	ANCH	ORAGE S	tat	e Categorical	Gran	nts 231		SUMMARY	Page 595
DEPT. Cultur	al & Recreational 40	000	DIV. Parl	s (& Recreation		4400	l .	rsity Year in	4432
Servi	ces							Acti	on	
Program		l	Service					Function		
						r	.,			
OBJECT	DESCRIPTION	YF	197	5 \	YR 1976		1976		YR 1977	
CODE			ACTUAL	_	BUDGET	T	O DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services							-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-
	Direct Organizational C	ost						-0-	4,000	4,000
6000	Add Intergovernmental Cha	rges						-0-	-0-	-0-
	Total Budget Unit Cost							-0-	4,000	4,000
7000	Less Intergovernmental Cha	rges		l				-0-	-0-	-0-
	Function Cost							-0-	4,000	4,000
						·				
						1				y
ACC'T NO.	SOURCE									
9385	University Year in	Action	n	\bot			***************************************	-0-	4,000	4,000

					was the same of th					
				\perp		ļ				
		<u> </u>								
				\perp						
	Total Revenues							-0-	4,000	4,000
<u> </u>										
Local Tax D	ollars Required for Functi	ion						-0-	-0-	-0-
COMMENTAR	RΥ									

DETAIL

Page 596

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

MUNICIPALITY	OF A	ANCHOR	GE
MUNICIPALLIY	Ur A	AMCHORA	10E

DEPT. (Cultural & Recreational Services	DIV. Parks & Recreation Service	4400	1	COMMENT iversity Yea ction	I	ge 597 4432
e e e e e e e e e e e e e e e e e e e			Departmer Proposes		Mayor Recommends	Assembl Approve	•
3100	Professional Services One University Year fo to assist in special (Projects.		4,000		4,000	4,000	0

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

-0-

-0-

-0-

DETAIL

Page 599

SEC. Community Block -Function Community Schools 4400 4433 DEPT. Cultural & Recreational 4000 DIV. Parks & Recreation Program Services Service

rogram De	Service						
ACCOUNT			1975	1976			
NO.	EXPENDITURE CLAS	SIFICATION	ACTUAL	BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Personal Services						
1100	Salaries & Wages				-0-	40,000	40,000
1200	Overtime				-0-	-0-	-0-
1300	Differential Compensation	n			-0-	-0-	-0-
1400	Personnel Benefits				-0-	12,000	12,000
1500	Allowances				-0-	-0-	-0-
	Total Personal Service:	i			-0-	52,000	52,000
	Supplies					·	
2100	Office Supplies				-0-	-0-	-0-
2200	Operating Supplies				-0-	8,000	8,000
2300	Repair & Maintenance Su	upplies			-0-	-0-	-0-
	Total Supplies				-0-	8,000	8,000
	Other Services & Charges						0
3100	Professional Services				-0-	-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-	2
3700	Rentals				-0-	-0-	-0- -0-
3800	Miscellaneous				-0-	-0-	-0-
	Total Other Services	& Charges			-0-	-0-	-0-
	Debt Service						-0-
4100	Debt Service				-0-	-0- -0-	-0-
	Total Debt Service				-0-	_0-	
	Capital Outlay	- Dida			-0-	-0-	-0-
5300	Improvements Other tha				-0-	-0-	-0-
5400	Machinery & Equipment				-0-	-0-	-0-
5500	Library Books & Art Ob	ojecis			-0-	-0-	-0-
	Total Capital Outlay					ľ	
	Total Direct Organizational	Cost			-0-	60,000	60,000

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

TOTAL

COMMENTARY

2

40,000

40,000

COMMENTARY

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

TO MENSOR TO THE TOTAL PROPERTY OF THE TOTAL	MUNICIPALITY	OF ANO	CHORAGE	Fede	ral Catagori	cal Grants 24	1	SUMMARY	Page 602
DEPT. Cultur Servi Program	al & Recreational ces	4000	DIV. Par .Service	ks &	Recreation	4400	,	unity Block - Care Center	4434
			and the second s	TO THE COLOR MATTERS IN THE COLORS AND A	TO CHARACTER AND THE STATE OF T	тем на при н На при на при	o e e e e e e e e e e e e e e e e e e e	en e	ermenenenen antariori eta esta esta esta esta esta esta esta
OBJECT CODE	DESCRIPTION			75 YR			400 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	YR 1977	
1000	Povene L Coming		ACTUAL	MANAGET EVERNA PER COMMENCIAL PER	BUDGET	TO DATE	PROPOSED	MARKETAL ST. DOLD OF BELLEGIES STORES FOR EXPENSION AND AND AND AND AND AND AND AND AND AN	APPROVED
2000	Personal Services						-0-	-0-	~~ O ===
3000	Supplies	appara appara					*** O ****	-0-	-0-
······································	Other Services & Charg	jes			A model to the contract of the			36,000	36,000
4000 5000	Debt Service						-0-	-0-	-0-
	Capital Outlay	10	illika ar inn ste stærke kleik for sil a sterværet i sametre sametre sametre kleik a des skrivet i se	PARTE NO PERSONAL PROPERTY.	et Windelstein voort veel voor die gerungspreek van die een toppelstein besteel voor die en beleeks de steel v				
0000	Direct Organizations						-0-	36,000	36,000
6000	Add Intergovernmental	<u>-</u>					are O sess	0	-0-
7.000	Total Budget Unit Cost						0_	36,000	36,000
7000	Less Intergovernmental	Charges					-0-	-0-	-0-
	Function Cost			a)Haban amballana turkan k	g Wallet B W. Conscious March 1886 (C. C. March 1886) (C. Marc		-0-	36,000	36,000
ACC'T NO.	SOURCE			Z.L. SORTHWATER M. S. A. A.	re Caral Salva Turken (1986) (1986) (1986) (1986) (1986) (1986) (1986) (1986) (1986) (1986) (1986) (1986) (198	e de la companya del la companya de			
9329	Community Block -	- 1							
What have the state of the stat	Day Care Center						-0-	36,000	36,000
				_					

	Total Revenues					Market Control Market State Control Co	-0	36,000	36,000
	ollars Required for Fu	nction			2007 SS, ARMACONKO OKOOKOO PSS. ARMONINGO KASI SI 2021 JOSA		-0-	-0-	-0-
COMMENTAR	Y								

DETAIL

Page 603

SEC. Community Block -DEPT. Cultural & Recreational 4000 DIV. Parks & Recreation 4400 4434 Day Care Center Program Services Function Service

EXPENDITURE CLASSIFICATION Personal Services Salaries & Wages Overtime Differential Compensation Personnei Benefits Allowances Total Personal Services Supplies Office Supplies	DΝ	1975 ACTUAL	1976 BUDGET	-0- -0- -0-	1977 RECOMMENDED -0000-	-0- -0-
Personal Services Salaries & Wages Overtime Differential Compensation Personnei Benefits Allowances Total Personal Services Supplies	J.V.			-0- -0- -0-	-0- -0-	-0- -0-
Salaries & Wages Overtime Differential Compensation Personnei Benefits Allowances Total Personal Services Supplies				-0- -0-	-0-	-0-
Overtime Differential Compensation Personnei Benefits Allowances Total Personal Services Supplies				-0- -0-	-0-	-0-
Overtime Differential Compensation Personnei Benefits Allowances Total Personal Services Supplies				-0- -0-	-0-	
Differential Compensation Personnei Benefits Allowances Total Personal Services Supplies				-0-	1 1	
Personnei Benefits Allowances Total Personal Services Supplies		· • · · · · · · · · · · · · · · · · · ·		1		-0-
Allowances Total Personal Services Supplies				-0-	-0-	-0-
Total Personal Services Supplies		·		-0-	-0-	-0-
	l	I		-0	-0-	-0-
Office Supplies						
				-0-	-0-	-0-
Operating Supplies				-0-	-0-	-0-
Repair & Maintenance Supplies	<u> </u>			-0-		-0-
Total Supplies				-0	-0-	-0-
Other Services & Charges						
Professional Services				-0-		36,000
Communication				-0-		-0-
Transportation				-0-		-0-
Insurance				-0-		-0-
Public Utility Services				-0-	-0-	-0-
Repairs & Maintenance				-0-		-0-
Rentals			,	-0-	-0-	-0-
Miscellaneous				-0-	-0-	-0-
Total Other Services & Charges				-0-	36,000	36,000
Debt Service						
Debt Service						
Total Debt Service				-0-	-0-	-0-
Capital Outlay				0		-0-
· · · · · · · · · · · · · · · · · · ·				L		-0-
				3		-0-
-						-0-
Total Capital Outlay			,	-0-		
Total Direct Organizational Cost		•		-0-	36,000	36,000
	Repair & Maintenance Supplies Total Supplies Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous Total Other Services & Charges Debt Service Debt Service Total Debt Service Capital Outlay Improvements Other than Bldgs. Machinery & Equipment Library Books & Art Objects Total Capital Outlay	Repair & Maintenance Supplies Total Supplies Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous Total Other Services & Charges Debt Service Debt Service Total Debt Service Capital Outlay Improvements Other than Bldgs. Machinery & Equipment Library Books & Art Objects Total Capital Outlay	Repair & Maintenance Supplies	Repair & Maintenance Supplies Total Supplies Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous Total Other Services & Charges Debt Service Debt Service Total Debt Service Capital Outlay Improvements Other than Bldgs. Machinery & Equipment Library Books & Art Objects Total Capital Outlay	Repair & Maintenance Supplies Total Supplies Other Services & Charges Professional Services Communication Transportation Insurance Public Utility Services Repairs & Maintenance Rentals Miscellaneous Total Other Services & Charges Debt Service Debt Service Total Debt Service Capital Outlay Improvements Other than Bldgs. Machinery & Equipment Library Books & Art Objects Total Capital Outlay Repair & Maintenance Supplies	

COMMENTARY Page 604

DEPT. Cultural & Recreational Services Program	4000	DIV. Parks & Recreation Service	4400	SEC. Community Block Day Care Cente Function		4434
			Departmei Proposes		Assembly Approved	
3100 Professional Services Contract to aid with day care center at a	the opera		36,000	36,000	36,000	

DETAIL

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	ural/Recreational	4000	DIV.	Parks & Recr	eation	4	400	SEC. Spe	ecial Recreation		4440
Program Set	vices		Servi	ce				Function			
ACCOUNT		201510471041		1975	1976				1977		
NO.	EXPENDITURE CLAS	SSIFICATION		ACTUAL	BUDGET		PROPO	OSED	RECOMMENDED	APP	ROVED
	Personal Services					name of the last o			es-cualett-soope		
1100	Salaries & Wages					and the same of th	545	,310	523,630	52	3,630
1200	Overtime					THE STATE OF THE S	14	,420	14,420	1	4,420
1300	Differential Compensation	on				and a	17	,160	17,160	1	7,160
1400	Personnel Benefits					Model (School	163	,600	157,090	15	7,090
1500	Allowances							,250	1,250		1,250
	Total Personal Service	es .					741	,740	713,550	71	3,550
	Supplies				ricary permitty and the control of t	and the same of					
2100	Office Supplies				* Anna de la companya	ĺ		,150	2,150		2,150
2200	Operating Supplies					ĺ	30	,950	30,950	3	0,950
2300	Repair & Maintenance S	Supplies					1	,130	1,130		1,130
	Total Supplies						34	,230	34,230	3	4,230
	Other Services & Charges					est control of the second			edusappeensys-t-		
3100	Professional Services						ρ	,320	68,320	23	6,940
3200	Communication							350	350	-	350
3300	Transportation						/,	,410	3,930		3,930
3400	Insurance							5,900	5,900	ž.	5,900
3500	Public Utility Services						_	-0-	-0-	Equivalent Control of	-0-
3600	Repairs & Maintenance							-0-	-0-		-0-
3700	Rentals						7	3,000	3,000		3,000
3800	Miscellaneous							,300	47,300		7,300
	Total Other Services	& Charges						,280	128,800		7,420
	Debt Service										
4100	Debt Service							-0-	-0-		-0-
	Total Debt Service							-0-	-0-		-0-
	Capital Outlay										
5300	Improvements Other th	an Bldgs						5,850	5,850		5,850
5400	Machinery & Equipmen	•						-0-	-0-		-0-
5500	Library Books & Art O							-0-	-0-	-	-0-
	Total Capital Outlay							5,850	5,850		5,850
							01	1 100	002 /20	1 01	1,050
	Total Direct Organizationa							1,100	882,430		3,930-
	Less 10% vacancy		c					0,890-	53,930- 828,500		57,120
	salaries and pers	onnel bene	tits				/49	0,210	028,300	7-	11 g ± 4.U
-							1		1	1	

DEPT. Cultural and Recreational Services	4000	DIV.	Parks and Rec	creation	44	00	SEC. Sp	pecial	l Recreatio	n	4440
Program		Servi	ce				Function	n			
CLASSIFICATION			RANGE & STEP	POSITIONS CURRENT					1977		
		*************		*BUDGET		PRO	POSED	* REC	COMMENDED	* .	APPROVED
Senior Administrative Office	er		15 B	1	1		22,716	1	22,716	1	22,71
Recreation Superintendent			13 A-F	3	3		59,118		59,118	3	59,11
Recreation Supervisor			12 B	1	1		16,956		16,956	1	16,95
Auditorium Manager			11 F	1	1		18,696		18,696	1	18,69
Assistant Recreation Center	Manager		10 F	1	1 1	İ	16,956	1	16,956	1	16,95
Senior Office Assistant			8 B	1	1		11,472		11,472	1	11,47
Senior Recreation Specialist	: (1)		8 A-F	4+	4	+	73,342	4+	73,342	4+	73,34
				4PT	7P	Γ		7PT		7PT	, , , , ,
Camper Park Caretaker			8 B	1PT	1P	T	5,736	1PT	5,736	1PT	5,73
Recreation Specialist			7 B-E	7+	7	+ :	196,642	7+	196,642	7+	196,64
				37PT	37P	T		37PT		37PT	
Recreation Attendant			6 B-E	10PT	10P	T	47,904	10PT	47,904	10PT	47,90
Temporary Aide			4 B	1	1		7,368	1	7,368	1	7,36
Building Superintendant			JCC-7.81	2	2	L	33,722	2	33,722	2	33,72
				22+	22	+ !	510,628	22+	510,628	22+	510,62
				52PT	55P	r		55PT		55PT	,
New Positions											
Recreation Specialist			7 A-B		8P	т	34,680	3PT	13,000	ЗРТ	13,00
-					8P	Т	34,680	ЗРТ	13,000	3PT	13,00
				22+	22			22+		22+	
	TOT	AL		52PT	63I	T	545,308	58PT	523,628	58PT	523,62

^{*} THIS COLUMN USED FOR NUMBER OF POSITIONS IN EACH CLASS.

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

² CETA positions support this budget unit.

MUNICIPALITY OF	ANCHORAGE
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Services	OIV. Parks & Recreation Service		SEC. Special Recreation Function			
		Department Proposes	Mayor Recommends	Assembly Approved	<u>ble-montale ettin yaratempapatum</u>	
1200 Overtime Call backs for emergencies, speci scheduled for weekends and nights events conducted during other tha hours.	, and sports	14,420	14,420	14,420		
1300 Hazardous Duty Shift differential for 6 full tim time employees who routinely work shift.		17,160	17,160	17,160		
1500 Allowances Uniform items such as distinctive shirts, and swim suits for employ such jobs as lifeguards, golf cou hill operators.	ees working	1,250	1,250	1,250		
Meals as required by labor contra employees performing overtime and employees representing the Munici at functions where a luncheon is the meeting.	for pality					
2100 Office Supplies General office supplies and speci such as golf score cards, ski tow cash register tape and receipt bo	tickets,	2,150	2,150	2,150		
2200 Operating Supplies Basketballs, footballs, baseball tennis, hockey and soccer nets, b chemical and janitorial supplies, and buoys, test kits, hoses, arts craft items, and youth and adult	iological ropes and	30,950	30,950	30,950		

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DEPT. Cultural & Recreational 4	4000 DIV. Pa	DIV. Parks & Recreation		4400	SEC. Special Recreation		4440	
Services Program	Service	Service				Function		
2300 Repair & Maintenance Supp Small hand tools.	olies				Departmen Proposes 1,130	Recommends	Assembly Approved 1,130	
Special instructors, aide keepers, and timers for s as arts and crafts, swimm capped persons events, sk and special olympics. Ben Boeke Ice Arena contra Boy's Club contract Campfire Girl's contract Girl's Club contract Hope Cottage contract	such programs ming, handi- kiing, tennis ract	8,320 -0- -0- -0- -0- -0- 8,320	8,320 60,000 -0- -0- -0- -0- 68,320	8,320 60,000 85,550 51,020 24,050 8,000 236,940	8,320		236,940	
Telephone and postage - in other cities regarding ments, swim meets, special and state meets and for general mailing for the second state meets.	g acencies g tourna- al activities postage for				350	350	350)
3300 Transportation Handicapped Specialist to capped Seminar-Pacific No Facility/Operation Super-	orthwest. visor to	670	670	670	4,410	3,930	3,930)
Los Angeles for Ice Skat tute of America Workshop Special Recreation Super to Alaska Recreation Con	intendent	640	640	640				
Fairbanks. Local mileage.	20201100 411	220 2,880 4,410	220 2,400 3,930	220 2,400 3,930				•
3400 Insurance					5,900	5,900	5,90	Ú

MUNICIPALITY	OF	ANCHOR	AGE
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	Cultural & Recreational	4000	DIV. Parks	& Recrea	tion	4400	SEC. Sp	ecial Recre	eation	4440
Services Program			Service				Function			
						Departmen Proposes		Mayor Pecommends	Assembly Approve	
3700	Rentals Rental of PA systems, requipment, camping equipments activities.					3,000		3,000	3,000	
3800	Miscellaneous Dues, subscriptions and memberships Advertising - fliers and tabloids			200	200	7,300		47,300	7,300	
				6,000	6,000					
	Printing and Binding - schedules	special o	events	500	500					
	pleasure fair, winter o	entractual Services - the cost of the leasure fair, winter carnival, community rade fair, and special olympics.		600	600					
	Contributions to Boys (Contributions to Campf:			-0- -0- 7,300	$ \begin{array}{c} 20,000 \\ 20,000 \\ 47,300 \end{array} $	see Profess	ional Se	rvices		
5400	Machinery & Equipment 2 Ski Tow Ropes 3 Wet/Dry Vacuum Cleane 3 Spine Boards for reso Ropes and Floats 2 Chain Saws Arts and Crafts Bench 2 Paddle Boards			1,800 700 200 400 350 1,800 600		5,850		5,850	5,850	

SUMMARY

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Page 4400 4450 4000 DIV. Parks & Recreation SEC. Parks Operation DEPT. Cultural & Recreational Services Function Service Program YR 1975 YR 1976 YR 1976 YR 1977 **OBJECT** DESCRIPTION CODE RECOMMENDED APPROVED **PROPOSED ACTUAL BUDGET** TO DATE 881,510 816,160 816,160 Personal Services 1000 133,170 133,170 2000 Supplies 151,370 152,340 140,440 152,340 3000 Other Services & Charges 1,648,000 1,648,000 4000 Debt Service 1,648,000 51,200 39,700 39,700 5000 Capital Outlay **Direct Organizational Cost** 2,789,370 2,789,370 2.872.520 820,460 580,670 Add Intergovernmental Charges 866,340 6000 3,738,860 3,609,830 3,370,040 Total Budget Unit Cost 7000 Less Intergovernmental Charges 192,700 192,700 204,930 **Function Cost** 3,417,130 3,165,110 3,546,160 ACC'T NO. SOURCE -0--0-40,800 P & I Delinquent Taxes 9003 515,260 359,450 359,450 Federal Revenue Sharing 9311 572,100 476,100 572,100 Business License Allocation 9342 717,700 819,300 819,300 Parks & Recreation 9351 50,550 -0-50,550 Electric Go-op Allocation 9355 11,460 11,500 11,500 Landscaping Fees 9442 10,000 10,000 State Bike Trail Maintenance 10,000 9444 25,000 25,000 Interest Short Term Investment 25,000 9761 -0--0-500,000 Fund Balance - Appropriated 9799 1,847,900 2,388,700 1,755,520 **Total Revenues** Local Tax Dollars Required for Function 1,790,640 1,569,230 776,410 COMMENTARY

DETAIL

Page 612

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

PERSONNEL

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DEPT. Cultural and Recreational Services	4000	DIV.	DIV. Parks and Recreation			4400	SEC. I	Parks	Operation		4450
Program		Servi	ce			Function					
CLASSIFICATION		Ole wywerton aconomic	RANGE & STEP	POSITIONS CURRENT					1977		
				*BUDGET		* P	ROPOSED	* RE	COMMENDED	* /	<i>APPROVED</i>
					COMMONWED OF						
General Foreman			16 E-F	1.		1	28,320	1	29,706	1	29,706
Horticulturist			13 F	1	I	1	24,325		24,325	1	24,325
Parks Supervisor			13 E-F	2	ı	2	47,979	2	47,979	2	47,979
Journeyman Craftsman			JCC-11.35	1	ĺ	1	24,587	1	24,587	1	24,587
Gardener			JCC-10.43	1	į	1	23,142		23,142	1	23,142
Parks Caretaker Operator			JCC-10.43	5	l	5	113,596		113,596	5	113,596
Gardener II			JCC-10.00	4	l	4	83,184		83,184	4	83,184
Parks Caretaker II (1)			JCC-10.00	10	ı	10	209,347	i .	145,560	7	145,560
Gardener I			JCC- 8.48	13PT	1	13PT	93,786	13PT	93,786	13PT	93,786
			9.33		ı						
Parks Caretaker I			JCC- 8.48	15PT (2)	12PT	89,964	14PT	97,608	14PT	97,608
					l						
					ı						
					ı						
					ı						
					l						
					۱						
					1						
				25+ 28PT		25+ 25PT	750 220	22+	ł .	22+	(00 /70
	TOT	TAL		20F1	- 1	2371	738,230	2/11	003,4/3	27PT	683,473

COMMENTARY

Three positions deleted due to contracting maintenance of skating rinks, hockey rinks, ski trails and baseball fields (see account no. 3800).

Three part-time positions transferred to Special Recreation (4440).

12 positions for 5 months, one position for 2 1/2 months.

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

(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.

COMMENTARY Page 614 DEPT. DIV. Parks & Recreation SEC. Cultural & 4000 Parks Operation 4400 4450 Recreational Services Program Service Function Department Mayor Assembly Proposes Recommends Approved 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 73,200 91,400 73,200

DEPT.	Cultural &	4000	DIV. Parks &	Recreati	on	4400	SEC.	Parks Operat:	ion	4450
Program	Recreational Services		Service				Function	1		
						Departmer Proposes		Mayor Recommends	Assembly Approved	
2300	Repair and Maintenance Topsoil for athletic fr potting of plants, and and around facilities	ields, gre d landscap	eenhouse oing parks	23,000	18,000					
	Irrigation equipment suffire hose, sprinklers	, etc.		8,300	5,300					
	Building materials such	n as rumbe	er, rending,	14 550	10 000					
	hardware, nails, etc.	a		14,550 2,350	10,000 2,350					
	Stain, paint, painting		magad	4,330	۷,۵۵0					
	Pipe and timber for reparts and wood park be		illageu	4,000	4,000					
	Garbage cans and liners			6,000	6,000					
	Sand for three beaches	5		5,500	4,000					
	Sand and crushed rock	for golf	rourse	3,300	4,000					
	sand traps and walkway		course	850	850					
	Snow fencing for athle		s ski hill.	050	•••					
	and new small landscap		, one man,	4,500	4,500					
	Playground equipment re		ts and parts	4,800	4,800					
	Vandalism and extraord	-		ŕ	·					
	supplies and material Small Tools - replacem	s		12,400	12,400					
	small expendable hand	tools (u	nder \$50)							
	used by maintenance p			5,150	$\frac{1,000}{73,200}$					
				91,400	73,200					
						200	,	200	280	
3200	Communications			200		280	,	280	200	
	Telephone			80						
	Postage			80						
3500	Public Utilities					11,590)	11,590	11,590	
3300	The charges for water,	gas. ele	ctricity, sewe	er.		,_,	•	,		
	and refuse for operat parks and outdoor fac	ion and m		,						
	Decrees and add			1,000						
	Propane and oil			1,850						
	Electricity	nt rental	for ice	1,000						
	Water, including hydra maintenance and irrig		TOT TCE	6,640						
	maintenance and iffig	actuii		0,040						

MUNICIPALITY OF ANCHORAGE

COMMENTARY Page 616

ral & 4000 DIV. Parks & Recreation 4000 SEC. Parks Operation 4600

	NATIONAL DES RECORDES AND SOURCE AND SOURCE SERVICE SERVICE AND SOURCE SERVICE			CONTRACTOR OF THE PROPERTY OF		ON THE PROPERTY OF THE PROPERT	The second secon	CEO			ac 0T0
DEPT.	Cultural &	4000	DIV. _I	Parks &	Recreat	ion	4400	SEC. Pa	irks Operatio	on	4450
Program	Recreational Services		Service					Function			
40MM		Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Maria Ma		ATTACK PROCESSION OF THE PERSON ON THE OWNER WAS THE THE TRANSPORT OF THE	CONTROL PROCESSOR MARKET CONTROL		particular out to he seem and the seem of		The Mariana North Walderson or parties where a Court is the Marian		
							Departmen	ıt	Mayor	Assembly	,
							Proposes	F	Recommends	Approve	d
3500 E	Public Utilities (Cont.										
	Refuse, dumster service										
	landfill charges for collected in parks.	deposit of	r litter	:	2,100						
	corrected in parks.				2,100						
3600	Repairs and Maintenance	e					9,800		9,800	9,800	ł
l	Repair of lawn mowers,				4,400		ĺ		,		
	Extraordinary repairs										
	facilities such as dan	mages to b	building	gs	F (00						
	and grounds.				5,400						
3700	Rentals						7,700		7,700	7,700	!
	Rental of rototiller fe	or communi	ity				,,,,,,		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	ŕ	
	gardens, chippers, we		actor								
	implements, water tru	cks, etc.									
3800	Miscellaneous						103,100	11	L5,000	115,000	;
1	Dues and Subscriptions						103,100	1.1	13,000	110,000	•
	Membership fees to pr		1 organ:	ization	s						
	and subscriptions to	technical	publica	ations	100	100					
	Contractual Services										
	Annual tree spraying	contract.	thowing	ar.							
	service to open water										
	in parks; and other a				3,500	3,500					
ļ											
	Annual cesspool pumpin										
	in camper parks, swim athletic areas.	beaches,	picnic	areas,	9,500	9,500					
	atmetic areas.				9,500	9,500					
	Portable restroom rent	al contra	ct to p	rovide							
	the public with facil										
	athletic areas prior	to water :	lines b	eing		6 500					
	thawed.				6,500	6,500					
	Contract for:										
	Ice rink maintenance f	or 10 pub	lic and	4							
	hockey rinks.	-			30,500	30,500					

DEPT.	Cultural &	4000	DIV. Parks	& Recreati	on	4400	SEC. Parks Operation	1	4450
Program	Recreational Services		Service				Function		
			0			Department Proposes	t Mayor Recommends	Assembly Approved	
3800	Miscellaneous (Cont.) Contract for: (Cont.) Ski trail maintenance cross country ski tr Baseball field mainte excluding Mulcahy ba used by Anchorage G1	ails nance for seball st	6 fields adium	25,000	25,000				
	local American Legio teams	n and Bab	e Ruth	14,000	14,000				
	Softball field mainte ball fields	nance for	8 soft-	14,000	14,000				
4100	Contribution to Equipm Replace two 3/4 Ton P \$15,000 less deprecia of \$3,100) Debt Service Principal Interest	ick-ups (Cost	-0- 527,850 1,113,890 6,260	11,900	1,648,000	0 1,648,000	1,648,0	000
5300	Fiscal Fees Improvement Other Than Timbers and pipe for o bordering parks with to designate boundari	ontinuati wood barr	on of iers	0,200		25,420	0 13,920	13,9	920
	and to restrict motor unauthorized areas. Lumber and materials f	cized vehi	cles from	11,800	300				
	park signing program and existing parks.			3,500	3,500				
	Materials for landscap Stations, #8 and #9	oing two r	new fire	10,120	10,120				
5400	Machinery and Equipment 1 Portable Welder, AC gas driven, to replace	, DC, 200 ce existir	ng unit	1,500		25,78	0 25,780	25,7	780
	3 Truck radios to important between parks supervises			erew 3,600					

DEPT. Program	Cultural & Recreational Services	4000	DIV. Parks & Rec Service	reation	4400	SEC. P	arks Operation		4450
3 1	Machinery and Equipment 8 Lawn Mowers, replaced 1 Tandem hitch for power 1 large fertilizer sproud 1 10' lime spreader 1 72" rotary mower unit 1 hand power rake 30 Picnic tables 0 five row bleachers for 10 Park benches	ments er rakes eader	fields	1,000 130 1,200 1,100 3,500 500 6,750 5,000	Departmen Proposes		Mayor Recommends	Assembly Approved	

COMMENTARY

Page 619

DEPT. Cultural & Recreational 4000 DIV. Parks & Recreation 4400 SEC. Parks Operation 4450

Program Services Service Service Function

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 playground 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.

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

Labor \$44,900
Equipment 6,800
Materials 200
TOTAL

51,900

Estimate for private contactors 30,500 based on school district contract
DECREASED MUNICIPAL COST 21,400

DECREASED MUNICIPAL COST 21,

2. 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 2,600

TOTAL 16,100

Estimate for private contractor 25,000 INCREASED MUNICIPAL COST 8,900

Page 620

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

Proposes

Recommends

Assembly Approved

3. Maintenance of 6 baseball fields --Annual Municipal maintenance cost:

> *Labor \$13,500 + overtime for tournaments 810 Equipment 1,800 Materials 1,000 TOTAL

17,110

Estimate for private contractor DECREASED MUNICIPAL COST

14,000 3,110

Maintenance of 8 softball fields --Annual Municipal maintenance cost:

> *Labor \$13,500 + overtime for tournaments 810 Equipment 1,800 Materials 1,000 TOTAL

17,110

Estimate for private contractor DECREASED MUNICIPAL COST

14,000 3,110

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

^{*}Labor estimates computed on 1976 JCC union agreement. Contract expires December 31, 1976.

MUNICIPALITY OF ANCHORAGE Areawide General Fund 101 Page 621 **SUMMARY** DIV. Parks & Recreation 4400 4460 4000 SEC.Cemetery DEPT.Cultural and Recreational Services Function Service Program 1976 YR YR 1977 1975 YR 1976 YR **OBJECT** DESCRIPTION CODE TO DATE RECOMMENDED **APPROVED PROPOSED BUDGET** ACTUAL 45,400 45,400 45,400 Personal Services 1000 3,730 3,730 3,730 2000 Supplies 1,770 1,770 1,770 3000 Other Services & Charges -0--0--0-4000 Debt Service -0--0--0-5000 Capital Outlay 50,900 50,900 **Direct Organizational Cost** 50,900 20,890 22,020 39,860 Add Intergovernmental Charges 6000 72,920 71,790 90,760 Total Budget Unit Cost -0--0-Less Intergovernmental Charges -0-7000 71,790 72,920 90,760 **Function Cost** SOURCE ACC'T NO. 24,000 24,000 -0-Cemetery Fees 9445 24,000 24,000 -0-**Total Revenues** Local Tax Dollars Required for Function 47,790 48,920 90,760

COMMENTARY

DETAIL Page 622 DEPT Cultural and
Recreational Services 4000 DIV. Parks & Recreation SEC. Cemetery 4400 4460

Program Service				Function		
4CCOUNT	EXPENDITURE CLASSIFICATION	1975	1976		1977	
NO.	EXPENDITURE CLASSIFICATION	ACTUAL	BUDGET	PROPOSED	RECOMMENDED	APPROVED
	Personal Services					
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
	Supplies					
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
	Other Services & Charges					
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
	Debt Service					
4100	Debt Service			-0-	-0-	
	Total Debt Service			-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other than Bldgs.			-0-	-0-	-0-
5400	Machinery & Equipment			-0-	-0-	-0-
5500	Library Books & Art Objects Total Capital Outlay			-0- -0-	-0- -0-	-0-
	Total Capital Outlay				-0-	-0-
	Total Direct Organizational Cost			55,870	55,870	55,870
	Less 10% vacancy factor on			4,970-	4,970-	4,970-
	salaries and personnel benefit	s		50,900	50,900	50,900
	1	1	ţ	i	1	

PERSONNEL

Page 623

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

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

COMMENTARY

(1) Part-Time for 5 months.

COMMENTARY Page 624

<i></i>	Cultural and	4000	DIV. Park	- C D / *	1 // 00	COMMENT	
	Recreational Services	4000	I dik.	s & Recreation	4400	SEC. Cemetery	4460
Progran			Service			Function	
					Departmen Proposes		Assembly Approved
1200	Overtime Overtime for emergency	interment	s		580	580	580
1500	Allowances Meals for employees on Clothing and uniforms f		ployee	30 80	110	110	110
2100	Office Supplies Pens, paper, etc.				30	30	30
2200	Operating Supplies Materials and supplies grounds maintenance an Calcium chloride to mi in winter burials.	d interme	nt duties.		1,000	1,000	1,000
2300	Repair and Maintenance Topsoil for reseeding g landscaping, and new l Miscellaneous supplies to cover pre-dug grave to pour grave marker ba	grave site awns such as l s, cement	umber and sand	1,000	2,700	2,700	2,700
	standing brass markers			1,500			
	Small Tools - replaceme expendable hand tools	nt and ad	dition of	200			
3400	Insurance Municipal Insurance Pro	gram			420	420	420
3500	Public Utilities Electricity Water			650 200	850	850	850
3800	Miscellaneous Contractual Services fo spraying contract.	r annual	tree		500	500	500

	MUNICIPALITY	OF AN	CHORAGE G	irdwood General F	fund 106		SUMMARY	Page 625
	L & Recreational	4003	DIV. Par	ks & Recreation	4407	SEC. Park	s Operation	4480
Service	28		Samulaa			Function		
Program			Service			1 unction	•	
,								
OBJECT			YR 19	75 YR 1976	YR 1976		YR 1977	
CODE	DESCRIPTION	V	ACTUAL	BUDGET	TO DATE	PROPOSED	RECOMMENDED	APPROVED
1000	Personal Services					-0-	0-	-0-
2000	Supplies					-0-	- 1,500	1,500
3000	Other Services & Char	ges				-0-	- 200	200
4000	Debt Service					-0-	0-	-0-
5000	Capital Outlay					-0-	0-	-0-
	Direct Organization	al Cost				-0-	- 1,700	1,700
6000	Add Intergovernmenta	l Charges				2,71	0 1,480	100
	Total Budget Unit Cos	t				2,710	3,180	1,800
7000	Less Intergovernmenta	l Charges				-0·	- 0-	-0-
	Function Cost					2,71	0 3,180	1,800
								
ACC'T NO.	SOURCE							
9351	Parks & Recreat	ion				1,70		1,700
9355	Electric Co-op	Allocat	ion			-0	_ 100	100
	Total Revenues					1,70	1,800	1,800
Local Tax Do	ollars Required for F	unction				1,01	1,380	-0-
0001157177						1 -,01	2,300	<u> </u>
COMMENTAR	Y							

DETAIL

DEPT. Cult	ural & Recreational	4012	DIV.	Parks & Rec	reation	4	407	SEC.	arks Operation	Persegnation version Commissions and	4480	
Program	Services		Servio	ce	,			Function				
ACCOUNT	EXPENDITURE CLAS	SSIFICATION	,	1975	1976		The state of the s		1977			
NO.	ENITINDITOTIL CEAC	JOH TOATTON		ACTŲAL	BUDGET		PROPO	OSED	RECOMMENDED	API	PROVED	
	Personal Services					Paris and the same						
1100	Salaries & Wages							0-	-0-		-0-	
1200	Overtime						•••	0-	-0-	-0-		
1300	Differential Compensatio	n					***	-0-	-0-			
1400	Personnel Benefits .							0-	· -0-		-0-	
1500	Allowances							0-	-0-		-0-	
	Total Personal Service	S		- Welliams to the global game to grow a supply about the company of the filled and produce to grow and			-	O	-0-		-0-	
	Supplies											
2100	Office Supplies						_	0-	-0-		-0-	
2200	Operating Supplies						1		-0-		-0-	
2300	Repair & Maintenance S	upplies					1,5	00	1,500		1,500	
	Total Supplies					1	1,5		1,500		1,500	
	Other Services & Charges					l						
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				1	2	200	200		200	
	Debt Service											
4100	Debt Service							-0-	-0-		-0-	
	Total Debt Service							-0-	-0-		-0-	
	Capital Outlay					1						
5300	Improvements Other that	n Bldge						-0-	-0-		-0-	
5400	Machinery & Equipment					l		-0-	-0-		-0-	
5500	Library Books & Art Ob					1		-0-	-0-		-0-	
3300	Total Capital Outlay	ojecta				1		-0-	-0-		-0-	
		_					-				1 700	
	Total Direct Organizational	Cost				1	1,	,700	1,700		1,700	
						I						
						l						
						l						
L	1			1	1				1	l		

DEPT. Cultural & Recreational Services

Program

ANCHORAGE

OIV. Parks & Recreation 4407 SEC. Parks Operation 4480

Service Function Assembly

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.	Department Proposes 1,500	Mayor Recommends 1,500	Assembly Approved 1,500
3500	Public Utilities Service Utilities and Refuse service.	200	200	200

	MUNICIPALITY	OF AN	CHORA	.GE				ſ	SUMMARY	Page 628	
DEPT. Cultura	al & Recreational Services	4000	1	V. Cultu	ural & Leisure Support		4 500	SEC.			
OBJECT CODE	DESCRIPTION		YR	1975			1976		YR 1977		
NATIO LANGUAGE COMPANION DE LA COMPANION DE LA COMPANION DE LA COMPANION DE LA COMPANION DE LA COMPANION DE LA	Commence of the second	~~~	AC	TUAL	BUDGET	T	O DATE	PROPOSE	D RECOMMENDED	APPROVED	
1000	Personal Services		The same of the sa			ļ				-0-	
2000	Supplies									-0-	
3000	Other Services & Charge	es								154,800	
4000 5000	Debt Service			***************************************		-				-0-	
5000	Capital Outlay	10-04				ļ	***************************************	and the second section of the section of t	Designation of the control of the co	-0-	
6000	Direct Organizationa					 				154,800	
6000	Add Intergovernmental	Charges								-0-	
7000	Total Budget Unit Cost		:							154,800	
	Less Intergovernmental Function Cost	Charges				ļ				-0-	
	L runction Cost		· · · · · · · · · · · · · · · · · · ·	The state of the s		<u> </u>	***************************************	**************************************		154,800	
ACC'T NO.	SOURCE		TETT VETT FRANKLIKANSKA SEMPLEKSE	APPLICATION OF THE TANK CONTROL AND ACTION CONTROL OF THE TANK CON		TO MERCHANICAL TO SERVICE AND	and the translation of the second statement of the sec	HER STREET, MAIN SHARES STREET, STREET, SHARES SHARES STREET, SHARES SHARES STREET, SHARES SH	COMMUNITY CONTROL TO THE PROPERTY CONTROL OF THE PROPE	gan a kont skotentrolkastor e entakan kontekkopi ent trochus kundusta	

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						<u> </u>					
	Total Revenues									-0-	
Local Tax Do	llars Required for Fur	nction								154,800	
COMMENTAR	Y	ma neum anneum anne	Miller in its une description of agreement		and a second and a second and a second and a second and a second a second and a second a second and a second and a second and a second and a second	and the state of t			nonnana surenda minima en cuante en esta en esta esta en entre son a casa consensa e sucere esta esta incorso		
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DETAIL

Page 6

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

MUNICIPALITY OF ANCHORAGE				COMMENT	ARY Page 6
DEPT.Cultural & Recreational Services Program	4000 DIV. Cultural Activity Service	& Leisure Support	4500 SEC	ction	
			Department Proposes	Mayor Recommends	Assembly Approved
Contracts Zoo Black Arts Anchorage Arts Council Festival of Music Historical & Fine Arts For Berry House & Alaska Repertory Theatr Equipment 30,000 Grant Match 25,000	House Maintenance	42,500 5,000 15,000 22,300 55,000	-0-	-0-	154,800