

DEPARTMENT						
4000 Cultural and Recreational Services						
ACCT. NO.	DIVISIONS/SECTIONS	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
4100	Administration	66,410	70,410	77,860	107,570	107,170
4200	Museum	565,710	610,710	668,190	627,830	615,250
4300	Library	2,148,210	2,146,730	2,554,490	2,225,020	2,241,260
4410	Parks & Recreation - Administration	117,480	117,480	137,530	136,530	136,530
4420	Design & Construction - Support	184,610	187,010	211,920	202,030	202,030
4430	Community Programs	849,070	849,820	1,025,510	997,580	1,033,320
4431	Community Programs - State Grant	110,500	110,500	-0-	-0-	-0-
4432	University Year in Action	4,000	4,000	-0-	-0-	-0-
4433	Community School - Block Grant	60,000	60,000	-0-	-0-	-0-
4434	Day Care Center Program - Block Grant	36,000	36,000	-0-	-0-	-0-
4440	Special Recreation	957,120	979,020	1,338,130	1,308,420	1,343,420
4450	Parks Operations	2,789,370	2,789,130	2,732,150	2,763,170	2,688,170
4460	Cemetery	50,900	50,900	240	240	240
4470	Chugiak/Eagle River Recreation	-0-	154,280	171,620	169,740	169,740
4480	Girdwood Parks Operations	1,700	14,780	32,000	32,000	10,400
4500	Cultural & Leisure Acti- vity Support	154,800	177,800	218,520	190,470	283,670
9200	Non-Departmental Vacancy Factor Reserve	-0-	163,490	-0-	-0-	-0-
	Direct Organizational Cost	8,095,880	8,522,060	9,168,160	8,760,600	8,831,200
	Add Intragovernmental Charges	2,813,180	2,886,470	3,076,550	2,859,170	2,961,190
	Total Departmental Cost	10,909,060	11,408,530	12,244,710	11,619,770	11,792,390
	Less Intragovernmental Charges	783,010	874,140	954,400	1,116,550	1,210,050
	Function Cost	10,126,050	10,534,390	11,290,310	10,503,220	10,582,340
	Less Revenues	3,589,610	4,335,590	2,938,860	5,702,970	5,767,700
	Local Tax Cost	6,536,440	6,198,800	8,351,450	4,800,250	4,814,640

COMMENTARY

Grant Budgets 4431 through 4434 will be appropriated as funding is approved during 1978.

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recreational Services	4000	Administration	4100			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	54,110	54,110	56,090	76,200	76,200
1200	Overtime	-0-	4,000	-0-	1,570	1,570
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	16,240	16,240	16,830	22,860	22,860
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(7,040)	(7,040)	-0-	-0-	-0-
	Total Personal Services	63,310	67,310	72,920	100,630	100,630
	Supplies					
2100	Office Supplies	500	500	300	350	350
2200	Operating Supplies	200	200	150	150	150
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	700	700	450	500	500
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	840	840	660	660	660
3300	Transportation	780	780	1,270	1,870	1,870
3400	Insurance	590	590	1,690	2,290	2,290
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	100	100	100	100	100
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	-0-	-0-	-0-	-0-	-0-
	Total Other Services & Charges	2,310	2,310	3,720	4,920	4,920
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	90	90	770	1,520	1,120
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	90	90	770	1,520	1,120
	Direct Organizational Cost	66,410	70,410	77,860	107,570	107,170
6000	Add Intragovernmental Charges	20,120	20,120	11,010	12,680	12,320
	Total Budget Unit Cost	86,530	90,530	88,870	120,250	119,490
7000	Less Intragovernmental Charges	86,530	90,530	88,870	120,250	119,490
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Cultural and Recre- ational Services	Unit No. 4000	DIV. Administration	Unit No. 4100	SEC.	1978			Unit No.		
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978							
			REQUESTED		RECOMMENDED		APPROVED			
Cultural and Recreational Services Director	E I	1	*	1	36,504	*	1	36,504	1	36,504
Senior Office Associate	10 F	1	1	1	19,589	1	1	19,589	1	19,589
<u>New Position</u>		2	2	2	56,093	2	2	56,093	2	56,093
Administrative Officer (1)	14 A-B	0	0	0	-0-	1	1	20,106	1	20,106
		2	2	2	56,093	3	3	76,199	3	76,199
*These columns used for the number of positions in each classification.										
COMMENTARY: (1) New position laterally transferred from Cultural & Leisure Activities										
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978						
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED				
1200	Overtime			-0-	1,570	1,570				
1201	Overtime - Overtime for Admin- istrative Officer									
1400	Personnel Benefits 30% of amount for salaries			16,830	22,860	22,860				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Administration	4100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies for 3 staff members	300	350	350	
2200	Operating Supplies	150	150	150	
3200	Communication	660	660	660	
	Code-a-phone 360				
	Long distance calls 300				
3300	Transportation	1,270	1,870	1,870	
	Director attendance at: Alaska Library Association Conference 410				
	State Museum Education Seminar 360				
	Regional National Recreation and Park Conference 500				
3302	Mileage -0- 600				
3400	Insurance	1,690	2,290	2,290	
	General liability insurance (.0300 x salary cost)				
3600	Repairs & Maintenance	100	100	100	
	Typewriter maintenance contract for 1 machine				
5400	Machinery & Equipment	770	1,520	1,120	
	1 Lateral file cabinet 5-drawer 770 500				
	1 Desk -0- 580 480				
	1 Chair -0- 170 140				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recre- ational Services	4000	Museum	4200			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	195,230	195,230	230,110	219,830	219,830
1200	Overtime	3,000	3,000	3,150	3,150	3,150
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	58,570	58,570	69,030	65,950	65,950
1500	Allowances	200	200	200	200	200
1600	Vacancy Factor (2%)	(25,380)	(25,380)	-0-	(5,720)	(5,720)
	Total Personal Services	231,620	231,620	302,490	283,410	283,410
	Supplies					
2100	Office Supplies	1,900	1,900	2,000	2,000	2,000
2200	Operating Supplies	7,100	7,100	12,200	12,200	12,200
2300	Repair & Maint. Supplies	5,500	5,500	1,500	1,500	1,500
	Total Supplies	14,500	14,500	15,700	15,700	15,700
	Other Services & Charges					
3100	Professional Services	3,750	5,750	12,080	12,080	5,250
3200	Communication	2,100	2,100	2,200	2,200	2,200
3300	Transportation	9,700	11,700	15,980	15,980	15,980
3400	Insurance	8,300	8,300	12,900	12,600	12,600
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,600	3,600	12,180	4,500	4,500
3700	Rentals	10,200	10,200	14,200	14,200	14,200
3800	Miscellaneous	15,790	15,790	19,040	19,040	19,040
	Total Other Services & Charges	53,440	57,440	88,580	80,600	73,770
4100	Debt Service	103,600	103,600	102,000	102,000	102,000
	Capital Outlay					
5300	Improvements Other Than Bldgs.	70,790	70,790	46,010	46,010	41,310
5400	Machinery & Equipment	13,760	13,760	10,410	10,410	9,360
5500	Library Books & Art Objects	78,000	119,000	103,000	89,700	89,700
	Total Capital Outlay	162,550	203,550	159,420	146,120	140,370
	Direct Organizational Cost	565,710	610,710	668,190	627,830	615,250
6000	Add Intragovernmental Charges	190,850	197,030	161,390	138,820	145,510
	Total Budget Unit Cost	756,560	807,740	829,580	766,650	760,760
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	756,560	807,740	829,580	766,650	760,760
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	22,470	49,210
9342	Business License Allocation	121,900	121,900	280,890	395,030	395,030
9355	Electric Co-op Allocation	10,750	10,750	10,750	27,340	27,340
9499	Reimbursement Cost	400	400	400	400	400
9731	Lease & Rental Revenue	200	200	200	200	200
9388	Alaska State Council On Arts	8,000	12,000	8,000	8,000	-0-
9608	Unrestricted Contribution	-0-	800	-0-	-0-	-0-
9609	Restricted Contribution - Museum	-0-	40,200	-0-	-0-	-0-
	Total Revenues	141,250	186,250	300,240	453,440	472,180
	Local Taxes Required For Function	615,310	621,490	529,340	313,210	288,580

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Cultural and Recreational Services	4000	Museum	4200					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Museum Director	E I	1	1	31,800	*1	31,800	1*	31,800
Museum Archivist	13 D-E	1	1	21,027	1	21,027	1	21,027
Museum Curator	13 B-E	3	3	60,518	3	60,518	3	60,518
Office Associate	9 D-E	1	1	14,239	1	14,239	1	14,239
Museum Attendant	8 B-E	2	2	24,734	2	24,734	2	24,734
Office Assistant	7 A-B	1	1	10,278	1	10,278	1	10,278
Museum Maintenance Superintendent	12 G	1	1	22,978	1	22,978	1	22,978
Custodial Worker II	23 G	1	1	16,245	1	16,245	1	16,245
Museum Attendant (1)	8 A	4PT	3PT	7,732	3PT	7,732	3PT	7,732
		11+ 4PT	11+ 3PT	209,551	11+ 3PT	209,551	11+ 3PT	209,551
<u>New Position</u>								
Office Assistant (2)	7 A-B		2	20,556	1	10,278	1	10,278
			2	20,556	1	10,278	1	10,278
		11+ 4PT	13+ 3PT	230,107	12+ 3PT	219,829	12+ 3PT	219,829

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) part-time Museum Attendant deleted
 - (2) One (1) new Office Assistant is clerical assistant to the Curator of Collections; the other to the Archivist. Both positions have been filled intermittently for more than two years by CETA.
- Eight (8) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
120	Overtime		3,150	3,150	3,150
1201	Overtime - Museum Attendant and Building Superintendent overtime for opening building for evening events	400			
1500	Allowances		200	200	200
1502	Clothing and Uniforms - Blazers for Museum Attendants and work smocks for Building Superintendent and Custodian				
1600	Vacancy Factor \$285,780 x 2%		-0-	(5,720)	(5,720)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,000	2,000	2,000	
2000	Operating Supplies	12,200	12,200	12,200	
	Photographic film and processing for resale	1,200			
	Art and other expendable supplies for children's programs	2,000			
	Janitorial supplies	3,000			
	Exhibition materials	6,000			
2300	Repair & Maintenance Supplies	1,500	1,500	1,500	
	General building maintenance	1,000			
	Small tools	500			
3100	Professional Services	12,080	12,080	5,250	
	Half-time work/study student assistant to Curator of Exhibits	1,750			
	Artist demonstrators for openings of regional exhibitions	900			
	Public lectures by visiting artists, historians, etc. as available, 10 times a year @ \$100	1,000			
	Instructors for Saturday children's activities, once a month @ \$50	600			
	Conservation of paintings, one or two per year	1,000			
	Design & specifications for paving and landscaping	6,830			
		-0-			
3200	Communication	2,200	2,200	2,200	
	Telephone, long distance	400			
	Postage, bulk mailings	1,800			
3300	Transportation	15,980	15,980	15,980	
	3301 Travel				
	Museum Manager, Annual meeting, American Association of Museums and Association of Art Museum Directors, Kansas City, Missouri	820			
	Curator of Education, Annual meeting, Western Association of Art Museums, Victoria, B.C.	490			
	Curator of Exhibits, Exhibition Design Workshop, Oakland, California	600			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3300	Transporation (cont'd)				
3301	Travel				
	Curator of Collections, Annual meeting, Western Regional Conference American Association of Museums, Victoria, B.C.		490		
	Archivist, Society of American Archivists, Nashville, Tennessee		750		
	Archivist, Alaska Library Association annual meeting, Ketchikan		410		
	Curator of Education, State Museum Education Seminar, Juneau		360		
	Curator of Exhibits, Exhibits workshop, State Museum, Juneau		360		
3302	Mileage				
	Pickup and delivery of exhibition materials, bulk mailings, etc.		200		
3303	Freight				
	Mainly shipment of exhibitions		9,500		
3304	Relocation Expenses				
	Projected on basis of personnel turnover and frequent need to hire from out of State		2,000		
3400	Insurance				
	Permanent collections		6,000		
	General liability (salary cost x .0300)		6,900	6,600	
		12,900	12,600	12,600	
3600	Repairs & Maintenance				
	Packing and crating		1,200		
	Framing		800		
	Install 64 fluorescent ceiling fixtures to replace burned out, obsolete fixtures in east wing		7,680	-0-	
	Monitor and maintain intrusion alarm system		1,400		
	Maintain Halon fire extinguishing system		500		
	Maintain freight elevator		600		
		12,180	4,500	4,500	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals	14,200	14,200	14,200	
	Exhibition rentals			10,000	
	Xerox machine			3,200	
	Educational films for free public programs			1,000	
3800	Miscellaneous	19,040	19,040	19,040	
3801	Boards and Commissions, 9 members @ \$10 per month			1,080	
3802	Advertising				
	Exhibition posters, 6 @ \$200			1,200	
	Tourist brochure, 10,000 copies			1,300	
	One page in department quarterly news supplement			1,200	
3803	Printing and binding				
	Exhibition catalogs, 4 @ \$1,100 for 1,000 copies			4,400	
	Monthly newsletter, 12 @ \$280 for 1,200 copies			3,360	
	Occasional Papers, 3 @ \$1,200			3,600	
	Announcements other than printed by Graphics			800	
3805	Dues, Subscriptions and Memberships				
	American Association of Museums, a primary membership based on 1/10 of 1% of current budget			570	
	Association of Art Museum Directors			300	
	Western Regional Conference			30	
	American Association for State and Local History			60	
	American Federation of the Arts			80	
	Western Association of Art Museums			130	
	International Council of Museums			30	
	Arctic Institute of North America			30	
	Alaska Historical Society			30	
	Subscriptions to periodicals			460	
3806	Tuition				
	Tuition refunds			300	
	Alaska Historical Society Annual Meeting			80	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
4100	Debt Service	102,000	102,000	102,000	
	Principal		14,220		
	Interest		87,710		
	Fees		70		
5300	Improvements Other Than Buildings	46,010	46,010	41,310	
	Install darkroom sink & 12'6" of base cabinet		950		
	Install 24' of light track in library		430		
	Install vent & fan in paint room outside wall		830		
	Landscaping:				
	Site clearance	1,000	-0-		
	Rough grade entire site	3,000	-0-		
	Topsoil 4" entire site & fine grading	14,800	-0-		
	Lawn entire site	8,000	-0-		
	All trees & shrubs	17,000	25,000		
	Retaining wall				
	Signs, Lighting		14,100		
5400	Machinery & Equipment	10,410	10,410	9,360	
	1 Lectern for auditorium		220		
	2 Textile storage cabinets		2,570		
	4 Side chairs for offices		680	400	
	1 Typewriter stand		100	70	
	1 4-drawer file cabinet for archives		260	140	
	1 Vacuum cleaner, upright		90		
	1 3/8" electric drill		70		
	1 "Lo-lift" dolly for moving crates		400		
	6 Folding tables, 6 feet		960	420	
	1 Microfiche reader, portable		200		
	1 Vacuum cleaner, hand-held, portable, for collections		90		
	1 Typewriter, IBM Correcting Selectric, for Archivist		730	690	
	1 Camera, Polaroid, for Exhibits		180		
	1 Video playback and TV monitor for use with exhibitions		2,840		
	1 Refrigerator, 16 cubic feet, for main kitchen		370		
	1 Band saw for workshop		400		
	1 Steel wardrobe cabinet		250	210	
5500	Library Books & Art Objects	103,000	89,700	89,700	
	Books & archival materials		3,000		
	Acquisitions to collections		100,000	86,700	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recreational Services	4001	Library	4300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	769,780	808,980	903,530	894,510	894,510
1200	Overtime	6,000	6,000	6,000	6,000	1,500
1300	Differential Compensation	28,020	28,020	35,390	35,390	35,390
1400	Personnel Benefits	230,930	242,640	271,060	268,440	268,440
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor (5%)	(100,070)	(105,160)	-0-	(58,150)	(58,150)
	Total Personal Services	934,660	980,480	1,215,980	1,146,190	1,141,690
	Supplies					
2100	Office Supplies	22,250	24,250	27,660	27,660	27,660
2200	Operating Supplies	44,950	56,560	56,820	56,820	56,820
2300	Repair & Maint. Supplies	2,300	2,300	7,600	7,600	7,600
	Total Supplies	69,500	83,110	92,080	92,080	92,080
	Other Services & Charges					
3100	Professional Services	13,650	19,050	-0-	-0-	21,600
3200	Communication	18,290	20,200	18,050	18,050	18,050
3300	Transportation	17,580	17,580	34,220	31,710	31,710
3400	Insurance	7,840	8,240	27,110	26,840	26,840
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	125,050	118,650	13,400	13,400	13,400
3700	Rentals	13,240	17,850	16,620	16,620	16,620
3800	Miscellaneous	394,900	124,060	32,670	31,270	31,270
	Total Other Services & Charges	590,550	325,630	142,070	137,890	159,490
4100	Debt Service	29,560	29,560	27,740	27,740	27,740
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	37,940	109,950	305,770	50,270	49,410
5500	Library Books & Art Objects	486,000	618,000	770,850	770,850	770,850
	Total Capital Outlay	523,940	727,950	1,076,620	821,120	820,260
	Direct Organizational Cost	2,148,210	2,146,730	2,554,490	2,225,020	2,241,260
6000	Add Intragovernmental Charges	599,920	608,670	595,730	573,590	578,940
	Total Budget Unit Cost	2,748,130	2,755,400	3,150,220	2,798,610	2,820,200
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,748,130	2,755,400	3,150,220	2,798,610	2,820,200
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest Delinquent Taxes	23,300	-0-	23,300	23,300	23,300
9213	Library Book Fines	9,300	9,200	9,000	9,000	9,000
9311	Federal Revenue Sharing	153,200	153,200	197,650	-0-	-0-
9312	Federal In-Lieu of Property Tax	-0-	-0-	-0-	44,160	96,710
9342	Business License Allocation	276,000	276,000	231,250	775,790	775,790
9356	State Automobile Fees	-0-	-0-	-0-	583,090	570,750
9761	Interest Short Term Investment	6,000	6,000	6,300	6,300	6,300
	Total Revenues					
	Local Taxes Required For Function					

(Continued on next page)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recreational Services	4001	Library	4300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9781	Loussac Foundation	20,000	20,000	-0-	-0-	-0-
9782	Lost Book Reimbursement	1,000	1,000	1,000	1,000	1,000
9355	Electric Co-op Allocation	24,400	24,400	19,300	-0-	-0-
9386	Inter-Library Loan Grant	30,000	30,000	-0-	-0-	-0-
9387	State Library Grant	24,500	24,500	-0-	-0-	-0-
9799	Fund Balance Appropriated	-0-	-0-	-0-	520,000	520,000
	Total Revenues	567,700	544,400	487,800	1,962,640	2,002,850
	Local Taxes Required For Function	2,180,430	2,211,000	2,662,420	835,970	817,350

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Cultural & Recreational Services	4000	Library	4300					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Librarian	E I	1	* 1	28,608	* 1	30,000	* 1	30,000
Assistant Municipal Librarian	15 B-D	2	2	49,857	2	49,857	2	49,857
Professional Librarian	13 B-F	9	9	218,854	9	218,854	9	218,854
Associate Librarian	12 B-F	4	4	80,221	4	80,221	4	80,221
Senior Library Associate	9 B-F	7	7	93,317	7	93,317	7	93,317
Office Associate	9 C-D	1	1	13,669	1	13,669	1	13,669
Accounting Clerk	8 F	1	1	15,629	1	15,629	1	15,629
Library Assistant	7 A-F	8	8	93,104	8	93,104	8	93,104
Library Clerk	6 A-D	11	10	98,486	11	107,918	11	107,918
Janitor	6 E-F	1	1	11,764	1	11,764	1	11,764
Professional Librarian	13 A-B	3PT	3PT	13,632	3PT	13,632	3PT	13,632
Senior Library Associate	9 A-B	2PT	2PT	17,313	2PT	17,313	2PT	17,313

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Cultural & Recreational Services	4000	Library	4300					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Library Assistant	8 A-B	1PT	1PT	5,575	1PT	5,575	1PT	5,575
Library Assistant	7 A-B	2PT	2PT	10,660	2PT	10,660	2PT	10,660
Library Clerk	6 A-C	15PT	15PT	69,734	15PT	74,445	15PT	74,445
Janitor	6 A-B	2PT	2PT	10,247	2PT	10,247	2PT	10,247
		45+ 25PT	44+ 25PT	830,670	45+ 25PT	846,205	45+ 25PT	846,205
<u>Substitute Positions</u>								
Library Assistant (1)	7 A-B	5PT	1PT	4,000	1PT	4,000	1PT	4,000
Library Clerk (2)	6 A-B	3PT	0	-0-	0	-0-	0	-0-
Janitor	6 A-B	2PT	2PT	2,000	2PT	2,000	2PT	2,000
		10PT	3PT	6,000	3PT	6,000	3PT	6,000
<u>New Positions</u>								
Professional Librarian	13 B	0	1	19,632	1	19,632	1	19,632
Library Assistant	7 B	0	2	20,808	1	10,404	1	10,404

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) Four (4) part-time Library Assistant substitute positions deleted
- (2) Three (3) part-time Library Clerk positions deleted

Four (4) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Cultural & Recreational Services	4000	Library	4300					
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Library Clerk	6 B	0	* 1PT	4,711	* 0	-0-	* 0	-0-
Professional Librarian	13 B	0	1PT	12,272	1PT	12,272	1PT	12,272
Library Clerk	6 B	0	1	9,432	0	-0-	0	-0-
			4+ 2PT	66,855	2+ 1PT	42,308	2+ 1PT	42,308
			45+ 35PT	903,525	47+ 29PT	894,513	47+ 29PT	894,513
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1200	Overtime			6,000	6,000	1,500		
1201	Overtime							
1300	Differential Compensation			35,390	35,390	35,390		
1302	Shift Differential							
1600	Vacancy Factor \$1,162,950 x 5%			-0-	(58,150)	(58,150)		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies for Loussac Public Library & 7 branch libraries	27,660	27,660	27,660	
2200	Operating Supplies Standard operating supplies for Loussac Public Library & 7 branch libraries	56,820	56,820	56,820	
2300	Repair & Maintenance Supplies Janitorial supplies for Loussac Public Library and 7 branch libraries	7,600	7,600	7,600	
3100	Professional Services Security Guard 12 months @ \$1800	-0-	-0-	21,600	
3200	Communication Postage for Loussac Public Library and 7 branch Libraries 16,050 Telephone-Long distance phone calls for Loussac Public Library and 7 branch libraries 2,000	18,050	18,050	18,050	
3300	Transportation	34,220	31,710	31,710	
3301	Travel Expense, Per Diem & Other Costs Alaska Library Association 3,280 1,640 American Library Association Mid-winter Conference 830 American Library Association Annual Conference 2,610 1,740				
3302	Mileage 3,000				
3303	Freight, Express Charges & Messenger Service Operating supplies & equipment 4,000 Books and records 4,000 Messenger service 13,500				
3304	Relocation Expenses 3,000				
3400	Insurance General liability insurance (.0300 x salary cost)	27,110	26,840	26,840	
3600	Repairs & Maintenance Audio/Visual Repairs & Maintenance 5,500 Microform Equipment-Service Contract 2,200 IBM Typewriters-Service Contracts 1,000 Latham Stamp Machine 50	13,400	13,400	13,400	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recre- ational Services	4001	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance (continued)				
	Otis Elevators	1,600			
	Laminator	150			
	AB Dick Copiers (6)	1,400			
	IBM Memory Machine	400			
	Alaska Refrigeration - Sand Lake airconditioning	600			
	Micro Fiche Reader	200			
	Book Detector	300			
3700	Rentals		16,620	16,620	
	Loussac Public Services				
	2 IBM Copiers	8,000			
	2 Gaylord Charge machines	240			
	Extension Services				
	Film rental	2,000			
	Photo equipment	200			
	Chugiak-Eagle River				
	2 Gaylord Charge machines	240			
	Girdwood				
	Portacan	1,200			
	Samson/Diamond				
	1 IBM Copier	4,000			
	2 Gaylord Charge machines	240			
	Sand Lake				
	Films	500			
3800	Miscellaneous		32,670	31,270	
3801	Boards & Commissions				
	Library Advisory Board				
	\$10 x 11 members x 12 meetings	1,320			
3802	Advertising				
	Recruitment	2,500			
	Other Advertising & Artwork	4,500			
3803	Printing & binding	17,950			
3806	Tuition & Registration Fees				
	Schools & training	4,800	3,400		
	Pacific Northwest Library Association Conference	600			
	Professional workshops	1,000			
4100	Debt Service		27,740	27,740	
	Principal	14,270			
	Interest	13,470			

DEPT. Cultural & Recre- ational Services	Unit No. 4001	DIV. Library	Unit No. 4300	SEC.	Unit No.
ACCOUNT NO.			1978		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery & Equipment		305,770	50,270	49,410
	<u>Loussac Public Services:</u>				
	1 Microfiche Reader/Printer	3,800			
	1 Microcartridge Reader/Printer	4,400			
	6 spacesaver microfilm storage units	4,000			
	3 Microform equipment tables	500			
	4 Microfiche storage units	500			
	1 IBM copier	5,500			
	2 Book Shelving Units, with sliding glass doors & locks	1,200			
	2 coin-operated accessories for Microfilm reader/printer; microcartridge reader/printer	650			
	16 mm open shelf storage	650			
	Reocrd bin	500			
	Phonograph	120			
	Blackout shades in children's area	660			
	<u>Technical Services:</u>				
	1 IBM Typewriter	890		690	
	1 typewriter stand	100		70	
	1 desk, double pedestal	400		340	
	1 calculator, replacement	350		170	
	1 humidifier	220			
	<u>Children's Services:</u>				
	1 flat poster file	150			
	1 wooden book display table	350			
	<u>Extension Services:</u>				
	Desk & chair	750			
	Slide projector	330			
	8 mm camera	450			
	Drafting table	150			
	Drafting stool	60			
	<u>Chugiak-Eagle River:</u>				
	1 magazine display unit	550			
	1 15-drawer shelf list	600			
	1 coat rack	180			
	1 unit wall shelving	110			
	1 paperback rack	330			
	1 record bin	500			
	<u>Girdwood:</u>				
	1 shelving unit	300			
	1 slide projector	330			
	1 book drop	600			
	<u>Grandview Gardens:</u>				
	1 5-tray card catalog unit	130			
	1 display book truck	220			
	1 7-section shelving	980			

DEPT. Cultural & Recre- ational Services	Unit No. 4001	DIV. Library	Unit No. 4300	SEC.	Unit No.
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment				
	<u>Grandview Gardens</u> (continued):				
	3 fiberboard poster files 380				
	1 25-drawer children's catalog 530				
	1 Gaylord record bin 300				
	1 children's record unit 180				
	1 metal unit of shelving 180				
	9 add-on units of shelving 1,200				
	1 reversible blackboard 140				
	2 tabletop paperback racks 100				
	2 large wall-mount mirrors 190				
	1 listening station 2,000				
	1 IBM typewriter 890 690				
	<u>Mountain View:</u>				
	1 15-drawer section of shelflist 490				
	1 metal juvenile shelving 300				
	1 typing table 100 70				
	1 typing table chair 160 90				
	1 record turntable with 4 outlets 220				
	<u>Samson/Dimond</u>				
	1 Microfilm reader/printer 4,400				
	1 Microform table 450				
	3 spacesaver units for microfilm storage 2,000				
	Added shelving 1,000				
	<u>Sand Lake:</u>				
	Wall shelving 350				
	1 pamphlet cabinet 300				
	1 desk 400 340				
	1 typing table 100 70				
	<u>Spenard:</u>				
	1 Microfilm reader/printer 4,400				
	1 Microfilm table 500				
	3 spacesaver units for microfilm 2,000				
	Shelving 1,000				
	Computer Hardware & Software for automated Circulation System 250,000 -0-				
5500	Books & other Library				
	Materials 770,850				
	<u>Loussac Public Services:</u>				
	New circulating titles 80,000				
	New reference titles 15,200				
		770,850	770,850	770,850	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5500	Books & other Library Materials (continued)				
	Baker & Taylor continuation service & standing order	25,250			
	Faxon serials (newspapers & magazines)	10,100			
	Faxon reference annuals	20,200			
	Alaskana collection	15,500			
	Direct order serials	16,000			
	McNaughton service	9,600			
	Microfilm materials	126,000			
	Federal government documents	15,200			
	Records & cassettes	25,000			
	Films - 16 mm & 8 mm	50,000			
	<u>Technical Services:</u>				
	Professional materials - cataloging published materials, BIP, subject heading guides	500			
	<u>Children's Services:</u>				
	New & Replacement Books	8,000			
	Records & cassettes	2,000			
	16 mm films	2,000			
	<u>Extension Services:</u>				
	Rotating materials	1,000			
	<u>Chugiak-Eagle River:</u>				
	Books	45,000			
	Periodicals	3,000			
	Records & tapes	3,500			
	<u>Girdwood:</u>				
	Books	15,000			
	Periodicals	1,000			
	Records & cassettes	1,500			
	8 mm films	500			
	<u>Grandview Gardens:</u>				
	Books	45,000			
	Periodicals	2,500			
	Records & tapes	3,500			
	Circulating toys	800			
	Posters	500			
	Catalogs	50			
	<u>Mountain View:</u>				
	Books	45,000			
	Periodicals	2,000			
	Records & tapes	3,500			
	<u>Samson/Dimond:</u>				
	Books	50,000			
	Periodicals	3,000			
	Records & cassettes	5,000			
	Microfilm	5,000			

DEPT. Cultural & Recre- ational Services	Unit No. 4001	DIV. Library	Unit No. 4300	SEC.	Unit No.
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
5500	Books & Other Library Materials (continued)			
	<u>Sand Lake:</u>			
	Books 45,000			
	Periodicals 2,200			
	Circulating toys 500			
	Records & cassettes 3,500			
	<u>Spenard:</u>			
	Books 50,000			
	Periodicals 2,500			
	Microfilm 5,000			
	Records & cassettes 5,000			
	<u>Administration:</u>			
	Professional publications 250			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Parks and Recreation	4400	Administration	4410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	84,210	84,210	90,590	90,590	90,590
1200	Overtime	1,620	1,620	1,940	1,940	1,940
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	25,260	25,260	27,180	27,180	27,180
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	(10,950)	(10,950)	-0-	-0-	-0-
	Total Personal Services	100,140	100,140	119,710	119,710	119,710
	Supplies					
2100	Office Supplies	2,500	2,500	2,800	2,800	2,800
2200	Operating Supplies	300	300	300	300	300
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	2,800	2,800	3,100	3,100	3,100
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	600	600	600	600	600
3300	Transportation	1,640	1,640	1,140	1,140	1,140
3400	Insurance	930	930	2,720	2,720	2,720
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	7,130	7,130	3,600	3,600	3,600
3800	Miscellaneous	4,240	4,240	6,660	5,660	5,660
	Total Other Services & Charges	14,540	14,540	14,720	13,720	13,720
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	117,480	117,480	137,530	136,530	136,530
6000	Add Intragovernmental Charges	100,670	83,500	62,090	72,220	111,420
	Total Budget Unit Cost	218,150	200,980	199,620	208,750	247,950
7000	Less Intragovernmental Charges	218,150	200,980	199,620	208,750	247,950
	Function Cost	-0-	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Cultural and Recreational Services	4000	Parks & Recreation	4400	Administration	4410						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Parks and Recreation Manager	E I	1	*	1	37,133	*	1	37,133	*	1	37,133
Administrative Officer	14 D-E	1	1	1	24,450	1	1	24,450	1	1	24,450
Office Associate	9 C-F	2	2	2	29,008	2	2	29,008	2	2	29,008
		4	4	4	90,591	4	4	90,591	4	4	90,591

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,940	1,940	1,940
1201	Overtime - Overtime worked by Administrative and secretarial staff	140			
1400	Personnel Benefits 30% of base salaries		27,180	27,180	27,180

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Administration	4410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies, register tapes, film & processing paper & chemicals for Copier	2,800	2,800	2,800	
2200	Operating Supplies Miscellaneous cleaning & first aid supplies	300	300	300	
3200	Communication Long distance calls	600	600	600	
3300	Transportation	1,140	1,140	1,140	
3301	Travel Expenses per diem & other costs Manager, Northwest Regional Recreation & Parks Association Conference, Portland, Oregon			560	
	Manager, Alaska Recreation & Parks Association Conference, Fairbanks			330	
3302	Mileage 1,000 miles x .25			250	
3400	Insurance General Liability (.0300 x salary cost)	2,720	2,720	2,720	
3700	Rentals Copier, rental	3,600	3,600	3,600	
3800	Miscellaneous	6,660	5,660	5,660	
3801	Boards & Commissions Parks & Recreation Advisory, 11 members x \$10 x 24 meetings & Sister City Commission, 11 members x \$10 x 12 meetings			2,640	
				1,320	
3802	Advertising Legal advertising as required			1,000	
3805	Dues, Subscriptions, & Memberships Membership for the Manager in the National Recreation & Parks Association; division membership in the Anchorage Fine Arts Council; subscriptions to 2				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Administration	4410
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3380	Miscellaneous				
3805	Dues, Subscriptions & Memberships (continued)				
	local newspapers & various parks, recreation & maintenance-oriented publications		700		
3812	Contingencies		1,000	-0-	
	To cover unanticipated costs				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recreational Services	4000	Parks & Recreation	4400	Design/Construction	4420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	128,790	128,790	137,810	137,810	137,810
1200	Overtime	3,600	6,000	3,600	3,600	3,600
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	38,640	38,640	41,340	41,340	41,340
1500	Allowances	150	150	150	150	150
1600	Vacancy Factor (5%)	(16,740)	(16,740)	-0-	(8,960)	(8,960)
	Total Personal Services	154,440	156,840	182,900	173,940	173,940
	Supplies					
2100	Office Supplies	2,000	2,000	2,000	2,000	2,000
2200	Operating Supplies	3,000	3,000	3,000	3,000	3,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	5,000	5,000	5,000	5,000	5,000
	Other Services & Charges					
3100	Professional Services	15,000	15,000	2,500	2,500	2,500
3200	Communication	100	100	200	200	200
3300	Transportation	720	720	1,530	1,100	1,100
3400	Insurance	2,450	2,450	4,140	4,140	4,140
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	1,000	1,000	1,500	1,500	1,500
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	5,900	5,900	10,800	10,300	10,300
	Total Other Services & Charges	25,170	25,170	20,670	19,740	19,740
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	3,350	3,350	3,350
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	3,350	3,350	3,350
6000	Direct Organizational Cost	184,610	187,010	211,920	202,030	202,030
	Add Intragovernmental Charges	57,030	57,030	26,160	31,690	92,750
	Total Budget Unit Cost	241,640	244,040	238,080	233,720	294,780
7000	Less Intragovernmental Charges	190,900	193,300	238,080	233,720	294,780
	Function Cost	50,740	50,740	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
	Total Revenues	-0-	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	50,740	50,740	-0-	-0-	-0-

DEPT. Cultural & Recre- ational Services	Unit No. 4000	DIV. Parks & Recreation	Unit No. 4400	SEC. Design/Construction	Unit No. 4420			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Landscape Architect	16 C-D	1	*	28,320	*	28,320	*	28,320
Senior Planner	15 F	1	1	29,983	1	29,983	1	29,983
Associate Planner	14 E-F	1	1	24,656	1	24,656	1	24,656
Landscape Architect	14 C-D	1	1	22,446	1	22,446	1	22,446
Assistant Planner	13 D	1	1	20,592	1	20,592	1	20,592
Senior Office Assistant	8 B-C	1	1	11,808	1	11,808	1	11,808
		6	6	137,805	6	137,805	6	137,805

*These columns used for the number of positions in each classification.

COMMENTARY:

One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 1202	Overtime Night Meetings - Attendance at Parks Commission, community and Assembly meetings and Planning Commission sessions	180	3,600	3,600	3,600
1400	Personnel Benefits 30% of amount for salaries		41,340	41,340	41,340
1500 1501	Allowances Meal Allowances to represented employees working overtime	4 posi- tions	150	150	150
1600	Vacancy Factor \$179,150 x 5%		-0-	(8,960)	(8,960)

DEPT. Cultural & Recre- ational Services	Unit No. 4000	DIV. Parks & Recreation	Unit No. 4400	SEC. Design/Construction	Unit No. 4420
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ACCOUNT NO.	LINE ITEM EXPLANATION	1978		
		Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies General office supplies	2,000	2,000	2,000
2200	Operating Supplies General drafting materials, including blueprint paper, photographic development, etc.	3,000	3,000	3,000
3100	Professional Services Internship program	2,500	2,500	2,500
3200	Communication Long distance calls	200	200	200
3300	Transportation	1,530	1,100	1,100
3301	Travel Expense per diem & other costs Senior Landscape Architect attendance at "78 Labash" Blacksburg, Virginia	870	440	
	2 staff members attendance at the Alaska Recreation & Park Association	360		
3302	Mileage Local Mileage	300		
3400	Insurance General Liability (.0300 x salary cost)	4,140	4,140	4,140
3600	Repairs & Maintenance Repairs & overhaul of Bruning Print Machine, Mag Card II typewriter, calculator & recorders	1,500	1,500	1,500
3800	Miscellaneous	10,800	10,300	10,300
3802	Advertising Legal & General	500		
3803	Printing & Binding Printing of brochures, maps, plats, reports, fliers, & aerial photographs	9,000		
3805	Dues, Subscriptions, & Memberships Membership fees to profes- sional organizations & subscriptions to technical magazines	300		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Cultural & Recreational Services	4000	Parks & Recreation	4400	Design/Construction	4420			
ACCOUNT NO.			LINE ITEM EXPLANATION			1978		
			Department Requested	Mayor Recommended	Assembly Approved			
3806		Tuition & Registration Fees	1,000	500				
		Tuition fees for classes attended at local schools						
5400		Machinery & Equipment				3,350	3,350	3,350
		1 Audio/Visual Machine	600					
		1 Drafting Machine	250					
		1 Mag Card II-Final Lease Purchase Payment	2,500					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Parks & Recreation	4400	Community Programs	4430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	588,710	603,560	648,090	648,090	678,360
1200	Overtime	8,150	9,750	12,900	12,900	9,200
1300	Differential Compensation	43,360	44,110	40,700	40,700	40,490
1400	Personnel Benefits	176,610	181,410	194,430	194,430	203,500
1500	Allowances	840	840	220	220	220
1600	Vacancy Factor (3%)	(76,530)	(76,530)	-0-	(25,280)	(26,460)
	Total Personal Services	741,140	763,140	896,340	871,060	905,310
	Supplies					
2100	Office Supplies	2,450	2,650	2,360	2,360	2,660
2200	Operating Supplies	11,300	18,300	13,350	13,350	13,770
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	500
	Total Supplies	13,750	20,950	15,710	15,710	16,930
	Other Services & Charges					
3100	Professional Services	3,500	3,500	2,000	2,000	-0-
3200	Communication	2,420	2,170	6,680	6,680	7,140
3300	Transportation	11,680	12,180	12,190	12,190	11,480
3400	Insurance	8,060	8,160	19,440	19,440	20,350
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	500	500	750	750	1,250
3700	Rentals	6,500	6,700	13,190	13,190	11,940
3800	Miscellaneous	53,260	23,260	40,330	37,680	41,170
	Total Other Services & Charges	85,920	56,470	94,580	91,930	93,330
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	8,260	9,260	18,880	18,880	17,750
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	8,260	9,260	18,880	18,880	17,750
	Direct Organizational Cost	849,070	849,820	1,025,510	997,580	1,033,320
6000	Add Intragovernmental Charges	654,900	722,050	679,940	527,120	470,250
	Total Budget Unit Cost	1,503,970	1,571,870	1,705,450	1,524,700	1,503,570
7000	Less Intragovernmental Charges	-0-	1,200	1,200	1,200	1,200
	Function Cost	1,503,970	1,570,670	1,704,250	1,523,500	1,502,370
ACCT. NO.	REVENUE SOURCE					
9441	Recreational Activities	152,900	152,900	-0-	-0-	-0-
	Total Revenues	152,900	152,900	-0-	-0-	-0-
	Local Taxes Required For Function	1,351,070	1,417,770	1,704,250	1,523,500	1,502,370

DEPT. Cultural & Recre- ational Services	Unit No. 4000	DIV. Parks & Recreation	Unit No. 4400	SEC. Community Programs	Unit No. 4430						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Senior Administrative Officer	15 F	1	*	1	27,624	*	1	27,624	*	1	27,624
Recreation Superinten- dent	13 A-F	2		2	46,128		2	46,128		2	46,128
Recreation Supervisor	12 A-B	13		13	273,054		13	273,054		13	273,054
Recreation Manager (1)	11 A-F	5		4	75,937		4	75,937		4	75,937
Assistant Recreation Center Manager (1)	10 A-D	6		4	58,037		4	58,037		4	58,037
Recreation Specialist	7 B	19PT		19PT	50,286		19PT	52,887		19PT	52,887
Recreation Attendant	6 B	29PT		29PT	60,522		29PT	60,522		29PT	60,522
		27+ 48PT		24+ 48PT	591,588		24+ 48PT	594,189		24+ 48PT	594,189

*These columns used for the number of positions in each classification.

COMMENTARY:

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OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		12,900	12,900	9,200
1201	Overtime - To cover overtime costs for programs, special events	936			
1300	Differential Compensation		40,700	40,700	40,490
1302	Shift Differential - 10% differential for 13 community school coordinators and 8 community center employees	43,680			
1400	Personnel Benefits 30% of amount for salaries		194,430	194,430	203,500

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Cultural & Recreational Services	4000	Parks & Recreation	4400	Community Programs	4430			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Positions</u>			*		*		*	
Recreation Superintendent (2)	13 A		1	19,158	1	19,158	1	19,158
Senior Recreation Specialist (2)	8 A-B		1	11,334	1	11,334	1	11,334
Recreation Specialist (2)	7 B		10PT	26,010	9PT	23,409	9PT	23,409
			2+ 10PT	56,602	2+ 9PT	53,901	2+ 9PT	53,901
Community School Coordinator	12 A-B						1	17,920
Office Assistant	8 B-C						1	12,350
			27+ 48PT	26+ 58PT	26+ 57PT	648,090	28+ 57PT	678,360
*These columns used for the number of positions in each classification..								
COMMENTARY:								
(1) Three (3) lateral transfers to Special Recreation, Budget Unit 4440 (1 Recreation Center Manager and 2 Assistant Recreation Center Managers)								
(2) Twelve (12) new positions are requested - one Recreation Superintendent for Community Schools; one Senior Recreation Specialist to work with the Community Centers; and ten part-time Recreation Specialists to be used in an expansion of the Summer Playground Program								
Five (5) CETA positions support this budget unit								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1978				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED	APPROVED		
1500	Allowances			220	220	220		
1501	Meal Allowances - For persons working overtime as required by union contracts							
1600	Vacancy Factor \$881,860 x 3%			-0-	(25,280)	(26,640)		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Community Programs	4430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies for 14 community schools, 4 community centers & community programs staff	2,360	2,360	2,660	
2200	Operating Supplies Crafts, sports, duplicating, video & other recreational supplies	13,350	13,350	13,770	
3100	Professional Services Evaluation of the Community Schools programs	2,000	2,000	-0-	
3200	Communications Telephones with memory phone attachments for 14 community schools @ \$35 per month Telephones for 4 community centers @ \$19 per month Long distance calls	6,680	6,680	7,140	
		5,460	5,920		
		920			
		300			
3300	Transportation	12,190	12,190	12,980	
3301	Travel Expense, per diem & other costs Superintendent & 4 staff members to Alaska State Community Education Conference in Fairbanks Superintendent to Northwest Regional Recreation & Parks Association Conference in Portland, Oregon				
		910			
		500			
3302	Mileage Private vehicle mileage in support of 14 community school programs, 4 community centers & office staff	10,780			
			11,570		
3400	Insurance General liability (.0300 x salary cost)	19,440	19,440	20,350	
3600	Repair & Maintenance Repair of appliances, office & sewing machines in the community centers	750	750	1,250	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Community Programs	4430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals	13,190	13,190	11,940	
	Bus rentals for field trips in support of 14 community schools, 4 community centers and summer playground programs	10,640	9,640		
	Space rental for workshops	1,400	900		
	Equipment rental	1,150	1,400		
3800	Miscellaneous	40,330	37,680	41,170	
3805	Dues, Subscriptions and Memberships				
	Alaska Recreation and Parks Association		250		
	Publication of a quarterly tabloid announcing events and schedules of community schools and centers	23,000	24,000		
	Alaska Community Education Association		200		
	Books for Resource Library		500		
	Division dues in:				
	The National Community Education Association, and The Alaska Association of Community Education		30		
3806	Tuition Fees				
	Workshops for staff of community centers and community schools		2,150		
	Tuition and Conference Registrations: University of Alaska-Anchorage summer classes	3,000	350	-0-	
3808	Contractual Services Not Otherwise Classified				
	Custodial overtime required for 13 summer programs conducted by the Community Schools staff	9,100	4,500		
3812	Contingency for/intragovernmental charges		7,440		
3814	Miscellaneous				
	Volunteer Recognition Banquet	2,000			
5400	Machinery & Equipment	18,880	18,880	17,750	
	Shelves & files for Resource Bank		650		
	Slide Projector with Zoom Lens		290		
	Clerical desk and chair		630	-0-	
	Typewriter		580	-0-	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Parks and Recreation	4400	Community Programs	4430
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment (continued)				
	3 Executive desks 54" x 30" replacement	1,200	1,020		
	3 Office chairs	510	300		
	3 5-drawer filing cabinets 60" replacement	800			
40	Metal glow chairs	1,520			
	3 Bumper Pool tables replacement	1,500			
	1 Refrigerator replacement	450			
	3 Samsonite sofas	990			
	Drapes-East Room (Delaney)	1,000			
	Drapes-Teen/large room (Mt. View)	1,500			
	Drapes-(Government Hill) Front hall and snack bar replacement	1,000			
	4 Tables 8' extra heavy folding legs	400			
	3 2-seater unit with arms-brushed chrome frame-vinyl	1,210			
12	Starting chair-no arms brushed chrome frame	2,000			
	6 30x30x22" square tables brushed chrome frame	760			
	2 5'x10'x2 vinyl coated with replacement nylon covered mats	170			
	2 Climbing rope 18'	110			
	3 Dexterity centers 20"x20"	330	-0-		
	1 Set pre-school equipment	1,280			
	1 File Cabinet		170		
	1 Portable Typewriter		360		
	1 Steno Desk		160		
	1 Steno Chair		60		
	2 Bulletin Boards		50		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Parks and Recreation	4400	Special Recreation	4440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	523,630	523,630	761,870	761,870	761,870
1200	Overtime	14,420	16,820	11,720	11,720	11,720
1300	Differential Compensation	17,160	17,160	21,830	21,830	21,830
1400	Personnel Benefits	157,090	157,090	228,560	228,560	228,560
1500	Allowances	1,250	1,250	2,860	2,860	2,860
1600	Vacancy Factor (3%)	(53,930)	(53,930)	-0-	(29,710)	(29,710)
	Total Personal Services	659,620	662,020	1,026,840	997,130	997,130
	Supplies					
2100	Office Supplies	2,150	2,150	2,150	2,150	2,150
2200	Operating Supplies	30,950	30,450	38,980	38,980	38,980
2300	Repair & Maint. Supplies	1,130	1,130	2,400	2,400	2,400
	Total Supplies	34,230	33,730	43,530	43,530	43,530
	Other Services & Charges					
3100	Professional Services	236,940	236,940	12,320	12,320	12,320
3200	Communication	350	350	3,610	3,610	3,610
3300	Transportation	3,930	3,930	4,440	4,440	4,440
3400	Insurance	5,900	5,900	22,860	22,860	22,860
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	3,000	3,000	2,200	2,200	2,200
3800	Miscellaneous	7,300	27,300	204,470	204,470	239,470
	Total Other Services & Charges	257,420	277,420	249,900	249,900	284,900
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	5,850	5,850	17,860	17,860	17,860
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	5,850	5,850	17,860	17,860	17,860
	Direct Organizational Cost	957,120	979,020	1,338,130	1,308,420	1,343,420
6000	Add Intragovernmental Charges	583,770	520,370	603,420	620,380	661,000
	Total Budget Unit Cost	1,540,890	1,499,390	1,941,550	1,928,800	2,004,420
7000	Less Intragovernmental Charges	82,500	84,990	3,000	117,000	117,000
	Function Cost	1,458,390	1,414,400	1,938,550	1,811,800	1,887,420
ACCT. NO.	REVENUE SOURCE					
9441	Recreational Activities	-0-	-0-	2,400	2,400	2,400
9443	Swim Fees	98,500	98,500	184,320	184,320	184,320
9446	Ski Fees	-0-	-0-	14,380	14,380	14,380
9447	Golf Fees	-0-	-0-	26,950	26,950	26,950
9448	Camper Park Fees	-0-	-0-	38,680	38,680	38,680
9449	Sydney Laurence Auditorium Fees	-0-	-0-	10,400	10,400	10,400
9799	Fund Balance-Appropriated	-0-	20,000	-0-	150,000	150,000
	Total Revenues	98,500	118,500	277,130	427,130	427,130
	Local Taxes Required For Function	1,359,890	1,295,900	1,661,420	1,384,670	1,460,290

DEPT. Cultural and Recre- ational Services	Unit No. 4000	DIV. Parks & Recreation	Unit No. 4400	SEC. Special Recreation	Unit No. 4440			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15 C-D	1	*	26,199	*	26,199	*	26,199
Recreation Superintendent	13 C-F	3	3	71,124	3	71,124	3	71,124
Recreation Supervisor	12 B-C	1	1	18,246	1	18,246	1	18,246
Auditorium Manager	11 F	1	1	18,930	1	18,930	1	18,930
Recreation Manager (1)	11 A-B	0	1	15,192	1	15,192	1	15,192
Assistant Recreation Center Manager (1)	10 C-E	1	3	45,348	3	45,348	3	45,348
Senior Office Assistant	8 A-B	1	1	11,856	1	11,856	1	11,856
Senior Recreation Specialist	8 A-F	4+ 7PT	4+ 4PT	62,731	4+ 4PT	62,731	4+ 4PT	62,731
Caretaker, Camper Park	8 B	1PT	1PT	5,736	1PT	5,736	1PT	5,736
Recreation Specialist	7 A-E	7+ 40PT	7+ 40PT	288,907	7+ 40PT	288,907	7+ 40PT	288,907

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		11,723	11,723	11,723
1201	Overtime - Special activities, Fur Rendezvous, emergencies, Sydney Laurence coverage, Jesse Owens, late arrivals, week-end and night activities, leave, holiday and illness coverage, Special Olympics, Pleasure Faire, and 4th of July	818			
1300	Differential Compensation		21,830	21,830	21,830
1302	Shift Differential - night differential				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.			
Cultural & Recreational Services	4000	Parks & Recreation	4400	Special Recreation	4440			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
Recreation Attendant	6 B-E	10PT	10PT	87,180	10PT	87,180	10PT	87,180
Temporary Aide	4 A-B	1	1	7,647	1	7,647	1	7,647
Building Superintendent	JCC	2	2	34,372	2	34,372	2	34,372
		22+ 55PT	25+ 55PT	693,468	25+ 55PT	693,468	25+ 55PT	693,468
<u>New Positions</u>								
Recreation Supervisor	12 A-B		1	17,592	1	17,592	1	17,592
Recreation Specialist	7 B		9PT	39,015	9PT	39,015	9PT	39,015
Recreation Aides	6 B		3PT	11,790	3PT	11,790	3PT	11,790
			1+ 12PT	68,397	1+ 12PT	68,397	1+ 12PT	68,397
		22+ 55PT	26+ 67PT	761,865	26+ 67PT	761,865	26+ 67PT	761,865

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) One (1) Recreation Center Manager and two Assistant Recreation Center Managers are laterally transferred from Community Programs, Budget Unit 4430

One (1) CETA position supports this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1400	Personnel Benefits 30% of amount for salaries		228,560	228,560	228,560
1500 1502	Allowances Clothing & Uniforms - Ski jackets, gloves for ski hill operators, uniform items - shirts, jackets for supervisors, swim suits, visors		2,860	2,860	2,860
1600	Vacancy Factor \$990,430 x 3%		-0-	(29,710)	(29,710)

DEPT. Cultural & Recre- ational Services	Unit No. 4000	DIV. Parks & Recreation	Unit No. 4400	SEC. Special Recreation	Unit No. 4440
<i>ACCOUNT NO.</i>			<i>1978</i>		
<i>LINE ITEM EXPLANATION</i>			<i>Department Requested</i>	<i>Mayor Recommended</i>	<i>Assembly Approved</i>
2100 Office Supplies			2,150	2,150	2,150
General office supplies & special items.					
2200 Operating Supplies			38,980	38,980	38,980
Basketballs, footballs, baseball bases, tennis, hockey and soccer nets, assorted sports necessities for competition, biological chemicals and janitorial supplies, ropes, buoys, test kits, hoses, arts and crafts items, youth and adult games and awards; also golf score cards, ski tickets, cash register tape, & receipt books.					
2300 Repair & Maintenance Supplies			2,400	2,400	2,400
Small hand tools, repair of cash registers & vacuums, batteries, bulbs, phonograph needles.					
3100 Professional Services			12,320	12,320	12,320
Special instructors, aides, scorekeepers, & timers for such special programs.					
3200 Communications			3,610	3,610	3,610
Telephone, postage and long distance tolls					
3300 Transportation			4,440	4,440	4,440
3301 Travel Expense, Per Diem & Other Costs					
Recreation Superintendent to attend the Regional National Recreation & Parks Conference 560					
Two staff members to State Recreation & Parks Conference 360					
Handicap Coordinator to attend White House Conference 900					
Local mileage 2,620					
3400 Insurance			22,860	22,860	22,860
General liability insurance (.0300 x salary cost)					
3700 Rentals			2,200	2,200	2,220
Rental of P.A. systems, microphones, stands, camping equipment for special activities.					
3800 Miscellaneous			204,470	204,470	239,470
3802 Advertising					
Flyers, tabloids run quarterly 13,200					
3803 Printing & Binding			1,840		
Special events schedules					
3805 Dues, Subscriptions & Memberships			430		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Special Recreation	4440
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3808	Recreation Contracts				
	Anchorage Special				
	Olympics	25,000			
	Boys Club of Alaska	85,000			
	Camp Fire Council #1	71,000			
	Girls Club of Alaska	33,000			
	Hope Cottage	10,000			
5400	Machinery & Equipment		17,860	17,860	
	1 Cash register replacement	800			
	6 16 foot canoes	3,000			
	3 Water vacuums replacements	1,500			
	10 Tables	640			
	85 Stack chairs	1,275			
	30 Folding chairs	450			
	1 File cabinet	135			
	2 Basketball backboards	1,110			
	1 Obstacle course	700			
	28 Mats (tumbling)	3,810			
	1 Mat cover - 30' square	180			
	2 Pool tables	935			
	2 Chinnners	85			
	1 Walking beam	220			
	1 Slide projector	300			
	2 Ski tow ropes	2,100			
	2 Chain saws	420			
	2 Ahkios	200			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Parks and Recreation	4400	Parks Operations	4450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	683,480	683,480	715,250	715,250	715,250
1200	Overtime	12,780	12,780	17,000	17,000	17,000
1300	Differential Compensation	630	630	850	850	850
1400	Personnel Benefits	205,040	205,040	214,580	214,580	214,580
1500	Allowances	2,750	2,750	2,280	2,280	2,280
1600	Vacancy Factor (5%)	(88,520)	(88,520)	-0-	(46,490)	(46,490)
	Total Personal Services	816,160	816,160	949,960	903,470	903,470
	Supplies					
2100	Office Supplies	300	300	500	500	500
2200	Operating Supplies	59,670	59,670	56,310	56,310	56,310
2300	Repair & Maint. Supplies	73,200	73,200	70,020	70,020	66,020
	Total Supplies	133,170	133,170	126,830	126,830	122,830
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	280	280	1,260	1,260	1,260
3300	Transportation	-0-	-0-	560	560	560
3400	Insurance	7,970	7,970	21,360	21,360	21,360
3500	Public Utility Services	11,590	11,590	-0-	-0-	-0-
3600	Repairs & Maintenance	9,800	9,560	143,600	143,600	143,600
3700	Rentals	7,700	7,700	10,500	10,500	10,500
3800	Miscellaneous	115,000	115,000	900	3,410	3,410
	Total Other Services & Charges	152,340	152,100	178,180	180,690	180,690
4100	Debt Service	1,648,000	1,648,000	1,439,480	1,514,480	1,439,480
	Capital Outlay					
5300	Improvements Other Than Bldgs.	13,920	13,920	12,600	12,600	12,600
5400	Machinery & Equipment	25,780	25,780	25,100	25,100	29,100
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	39,700	39,700	37,700	37,700	41,700
	Direct Organizational Cost	2,789,370	2,789,130	2,732,150	2,763,170	2,688,170
6000	Add Intragovernmental Charges	580,670	600,050	788,770	711,770	720,810
	Total Budget Unit Cost	3,370,040	3,389,180	3,520,920	3,474,940	3,408,980
7000	Less Intragovernmental Charges	204,930	290,140	423,630	430,630	424,630
	Function Cost	3,165,110	3,099,040	3,097,290	3,044,310	2,984,350
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest Delinquent Taxes	40,800	40,800	38,800	38,800	38,800
9311	Federal Revenue Sharing	359,450	359,450	463,150	618,430	599,390
9342	Business License Allocation	572,100	572,100	384,700	540,870	540,870
9351	Parks and Recreation	819,300	819,300	773,550	773,550	773,550
9355	Electric Co-op Allocation	50,550	50,550	32,100	37,430	37,430
9356	State Auto Fees	-0-	-0-	-0-	542,340	531,000
	(cont'd) on next page					
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Parks and Recreation	4400	Parks Operations	4450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9442	Landscaping Fees	11,500	11,500	5,970	5,970	5,970
9444	State of Alaska - Bike Trail Maintenance	10,000	10,000	25,700	25,700	25,700
9761	Interest Short Term Investment	25,000	25,000	26,300	26,300	26,300
9799	Fund Balance - Appropriated	500,000	1,035,000	-0-	-0-	-0-
9312	Federal In-Lieu of Property Tax	-0-	-0-	-0-	30,780	67,410
	Total Revenues	2,388,700	2,923,700	1,750,270	2,640,170	2,646,420
	Local Taxes Required For Function	776,410	175,340	1,347,020	404,140	337,930

DEPT.	Unit No.	DIV.	Unit No.	SEG.	Unit No.			
Cultural & Recreational Services	4000	Parks & Recreation	4400	Parks Operations	4450			
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978					
			REQUESTED		RECOMMENDED		APPROVED	
General Foreman	16 F	1	1*	35,564	1*	35,564	1*	35,564
Horticulturist	13 F	1	1	25,794	1	25,794	1	25,794
Parks Superintendent	13 F	2	2	51,380	2	51,380	2	51,380
Journeyman Craftsman (3)	JCC	1	0	-0-	0	-0-	0	-0-
Gardener	JCC	1	1	21,694	1	21,694	1	21,694
Parks Caretaker Operator (1)	JCC	5	6	138,950	6	138,950	6	138,950
Gardener II	JCC	4	4	84,517	4	84,517	4	84,517
Parks Caretaker II	JCC	7	7	147,456	7	147,456	7	147,456
Gardener I (3)	JCC	13PT	12PT	89,892	12PT	89,892	12PT	89,892
Parks Caretaker I (1)	JCC	14PT	16PT	112,512	16PT	112,512	16PT	112,512
		22+	22+	707,759	22+	707,759	22+	707,759
		27PT	28PT		28PT		28PT	
<u>New Position</u>								
Parks Caretaker I (2)	JCC	0	1PT	7,491	1PT	7,491	1PT	7,491
		22+	22+	715,250	22+	715,250	22+	715,250
		27PT	29PT		29PT		29PT	

*These columns used for the number of positions in each classification.

COMMENTARY:

- (1) One (1) Parks Caretaker Operator and two part-time Parks Caretakers I are laterally transferred from Cemetery, Budget Unit 4460
 - (2) One (1) new Parks Caretaker I is added for Bike Trail maintenance
 - (3) One (1) Journeyman Craftsman and one part-time Gardner I deleted
- Twenty-one (21) CETA positions support this budget unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		17,000	17,000	17,000
1201	Overtime for snow removal, irrigation and sports facilities. Snow removal at locations such as fire station. Special events such as fur Rendezvous, parades, 4th of July celebration, Mayor's Marathon, special Olympics, and band concerts. Also, for emergency interments at the cemetery.	300 350 300 50			
1600	Vacancy Factor \$929,830 x 5%		-0-	(46,490)	(46,490)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Parks Operations	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies for five offices.	500	500	500	
2200	Operating Supplies Materials and supplies necessary to maintain parks, landscaped areas, facilities, greenhouses, and cemetery: Fuel & oil for small equipment Ice melting chemicals Grass seed Fertilizer Turf chemicals Agricultural grey lime Herbicides Insecticides & fungicides Tree replacements Rose bush replacements Calcium chloride Display supplies Plant supplies and growing materials (seed, pots, flats, etc.) Books, publications, training aids Marking compound for athletic fields	56,310	56,310	56,310	
2300	Repair & Maintenance Supplies Topsoil and loam for parks, greenhouse potting soil and athletic fields Irrigation equipment such as garden hose, fire hose & sprinklers Repair materials such as lumber, pipe, fencing material, hardware, nuts, bolts, paint, painting supplies, signs, plaques, & markers Timbers & pipe for repair of park gates, parking lot borders, bike trails, & for barricading unauthorized entry areas in parks Garbage cans and liners Sand and gravel for beaches, greenhouse benches, golf course, & bike trails	70,020	70,020	66,020	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Parks Operations	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repair & Maintenance Supplies (continued)				
	Snow fencing for athletic fields, ski hills, and newly seeded areas	2,000			
	Playground equipment replacements and parts	4,500	500		
	Vandalism and extraordinary maintenance supplies & materials	10,820			
	Tennis court paint for Pop Carr & Minnesota Park Courts	2,000			
	Small tools - replacement & addition of small expendable hand tools	2,500			
3200	Communications		1,260	1,260	
	Telephone charges for greenhouse, two maintenance shops, Mulcahy Baseball Stadium, & for long distance calls				
3300	Transportation		560	560	
3301	Travel Expense, Per Diem & Other Costs				
	Parks Superintendent, Northwest Regional National Recreation & Parks Association, Portland, Oregon				
3600	Repairs & Maintenance		143,600	143,600	
	Equipment repairs to non-motorpool equipment such as chain saws, small mowers & gargen tractors	7,500			
	Maintenance to sports facility lighting	3,000			
	Extraordinary repairs of grounds, facilities & buildings	6,500			
	Annual tree spraying with insecticides in parks & around public buildings	4,000			
	Cesspool pumping for restrooms in camper parks, swim beaches, picnic areas & athletic fields	9,500			
	Portable restroom service for parks & sports facilities	6,500			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Parks Operations	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs & Maintenance (continued)				
	Cross-country ski trail maintenance		27,000		
	Ice rink maintenance for hockey and public rinks		43,000		
	Baseball field maintenance		18,300		
	Softball field maintenance		18,300		
3700	Rentals	10,500		10,500	
	Rentals of non-motorpool equipment		7,500		
	Hydrant rental for summer irrigation, ice maintenance		3,000		
3800	Miscellaneous	900		3,410	
3805	Dues, Subscriptions & Memberships				
	Membership fees and subscriptions to professional publications		100		
3806	Tuition & Registration Fees				
	For workshops, courses, & seminars which are not yet scheduled and are available in the Anchorage area & which will improve job performances		800		
3813	Contributions				
	Contribution to Equipment & Supply for replacement of 1972 1/2 ton pick-up trucks, vehicle #2142		-0- 2,510		
4000	Debt Service	1,439,480		1,514,480	
4100	Debt Service				
	Principal		505,640		
	Interest		933,230		
	Fiscal Fees		610		
	Six months interest at 6% on proposed bonds		-0- 75,000	-0-	
5300	Improvements Other Than Buildings	12,600		12,600	
	Trees for landscaping sanitary landfill		3,300		
	Timbers to replace old park borders around Nulbay & Elderberry Parks		9,300		
5400	Machinery & Equipment	25,100		29,100	
	1 Large soil mixer		900		
	3 Mobile radios		3,150		
	1 Fertilizer proportioner for greenhouse		600		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recre- ational Services	4000	Parks & Recreation	4400	Parks Operations	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery & Equipment (continued)				
	8 Small 18" to 22' lawn mowers	1,200			
	1 Enclosed cab for John Deere tractor	1,800			
	2 48" mower attachments	800			
	1 Front mounted mower unit	6,500			
	1 Metal cutting saw	650	-0-		
	30 Picnic tables	6,000	2,650		
	10 Park benches	1,000	-0-		
	5 Sets of 5-row bleachers for athletic fields	2,500	1,500		
	Playground Equipment for housing projects		10,000		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Parks and Recreation	4400	Cemetery	4460	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	38,210	38,210	-0-	-0-	-0-
1200	Overtime	580	580	-0-	-0-	-0-
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	11,470	11,470	-0-	-0-	-0-
1500	Allowances	110	110	-0-	-0-	-0-
1600	Vacancy Factor	(4,970)	(4,970)	-0-	-0-	-0-
	Total Personal Services	45,400	45,400	-0-	-0-	-0-
	Supplies					
2100	Office Supplies	30	30	-0-	-0-	-0-
2200	Operating Supplies	1,000	1,000	-0-	-0-	-0-
2300	Repair & Maint. Supplies	2,700	2,700	-0-	-0-	-0-
	Total Supplies	3,730	3,730	-0-	-0-	-0-
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	-0-	-0-	240	240	240
3300	Transportation	-0-	-0-	-0-	-0-	-0-
3400	Insurance	420	420	-0-	-0-	-0-
3500	Public Utility Services	850	850	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	500	500	-0-	-0-	-0-
	Total Other Services & Charges	1,770	1,770	240	240	240
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	-0-	-0-	-0-
	Direct Organizational Cost	50,900	50,900	240	240	240
6000	Add Intragovernmental Charges	20,890	63,290	116,930	120,660	116,130
	Total Budget Unit Cost	71,790	114,190	117,170	120,900	116,370
7000	Less Intragovernmental Charges	-0-	13,000	-0-	-0-	-0-
	Function Cost	71,790	101,190	117,170	120,900	116,370
ACCT. NO.	REVENUE SOURCE					
9445	Cemetery Fees	24,000	24,000	17,000	17,000	17,000
	Total Revenues	24,000	24,000	17,000	17,000	17,000
	Local Taxes Required For Function	47,790	77,190	100,170	103,900	99,370

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Cemetery	4460
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978		
			REQUESTED	RECOMMENDED	APPROVED
Parks Caretaker Operator (1)	JCC	1	*	*	*
Parks Caretaker I (1)	JCC	2PT	0		
		1+ 2PT	0		
*These columns used for the number of positions in each classification.					
COMMENTARY: (1) One (1) Parks Caretaker Operator and two (2) part-time Parks Caretakers I are laterally transferred to Parks Operations, Budget Unit 4450					
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4400	Cemetery	4460
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Telephone charges for cemetery maintenance shop	240	240	240	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4003	Parks and Recreation	4401	Chugiak/Eagle River Recreation	4470	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	-0-	61,230	72,170	72,170	72,170
1200	Overtime	-0-	1,000	1,050	1,050	1,050
1300	Differential Compensation	-0-	-0-	4,450	4,450	4,450
1400	Personnel Benefits	-0-	18,370	21,650	21,650	21,650
1500	Allowances	-0-	-0-	750	750	750
1600	Vacancy Factor (2%)	-0-	-0-	-0-	(1,880)	(1,880)
	Total Personal Services	-0-	80,600	100,070	98,190	98,190
	Supplies					
2100	Office Supplies	-0-	300	250	250	250
2200	Operating Supplies	-0-	3,000	5,570	5,570	5,570
2300	Repair & Maint. Supplies	-0-	200	300	300	300
	Total Supplies	-0-	3,500	6,120	6,120	6,120
	Other Services & Charges					
3100	Professional Services	-0-	8,000	3,000	3,000	3,000
3200	Communication	-0-	-0-	300	300	300
3300	Transportation	-0-	-0-	960	960	960
3400	Insurance	-0-	660	2,170	2,170	2,170
3500	Public Utility Services	-0-	3,000	2,000	2,000	2,000
3600	Repairs & Maintenance	-0-	-0-	5,000	5,000	5,000
3700	Rentals	-0-	5,000	5,000	5,000	5,000
3800	Miscellaneous	-0-	9,340	10,000	10,000	10,000
	Total Other Services & Charges	-0-	26,000	28,430	28,430	28,430
4100	Debt Service	-0-	5,430	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	37,250	36,500	36,500	36,500
5400	Machinery & Equipment	-0-	1,500	500	500	500
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	38,750	37,000	37,000	37,000
	Direct Organizational Cost	-0-	154,280	171,620	169,740	169,740
6000	Add Intragovernmental Charges	-0-	10,000	19,220	24,800	21,860
	Total Budget Unit Cost	-0-	164,280	190,840	194,540	191,600
7000	Less Intragovernmental Charges	-0-	-0-	-0-	5,000	5,000
	Function Cost	-0-	164,280	190,840	189,540	186,600
ACCT. NO.	REVENUE SOURCE					
9001	Real Property Taxes	-0-	11,480	-0-	-0-	-0-
9002	Personal Property Taxes	-0-	70,520	-0-	-0-	-0-
9443	Swimming Pool Fees	-0-	30,000	30,000	30,000	30,000
9351	Parks and Recreation	-0-	33,530	58,440	58,440	58,440
9492	Service Fees	-0-	18,750	5,000	-0-	-0-
9003	Penalty and Interest on Delinquent Taxes	-0-	-0-	800	800	800
	(cont'd) on next page					
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4003	Parks and Recreation	4401	Chugiak/Eagle River Recreation	4470	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages					
1200	Overtime					
1300	Differential Compensation					
1400	Personnel Benefits					
1500	Allowances					
1600	Vacancy Factor					
	Total Personal Services					
	Supplies					
2100	Office Supplies					
2200	Operating Supplies					
2300	Repair & Maint. Supplies					
	Total Supplies					
	Other Services & Charges					
3100	Professional Services					
3200	Communication					
3300	Transportation					
3400	Insurance					
3500	Public Utility Services					
3600	Repairs & Maintenance					
3700	Rentals					
3800	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
	Capital Outlay					
5300	Improvements Other Than Bldgs.					
5400	Machinery & Equipment					
5500	Library Books & Art Objects					
	Total Capital Outlay					
	Direct Organizational Cost					
6000	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Property Tax	-0-	-0-	-0-	660	1,440
9342	Business License Allocations	-0-	-0-	8,300	11,600	11,600
9355	Electric Co-Op Allocation	-0-	-0-	700	800	800
9356	State Auto Fees	-0-	-0-	-0-	38,040	37,200
9311	Federal Revenue Sharing	-0-	-0-	-0-	46,820	45,280
	Total Revenues	-0-	164,280	103,240	187,160	185,560
	Local Taxes Required For Function	-0-	-0-	87,600	2,380	1,040

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.						
Cultural & Recreational Services	4003	Parks & Recreation	4401	Chugiak/Eagle River Recreation	4470						
CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978								
			REQUESTED		RECOMMENDED		APPROVED				
Recreation Manager	11 B-C	1	*	1	16,408	*	1	16,408	*	1	16,408
Recreation Specialist	7 A-B	7PT	7PT	7PT	44,461	7PT	7PT	44,461	7PT	7PT	44,461
Recreation Attendants	6 A-B	2PT	2PT	2PT	11,304	2PT	2PT	11,304	2PT	2PT	11,304
		1+	1+			1+			1+		
		9PT	9PT		72,173	9PT		72,173	9PT		72,173

*These columns used for the number of positions in each classification.

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,050	1,050	1,050
1201	Overtime - Holidays, leave and coverage for illnesses	140			
1300	Differential Compensation		4,450	4,450	4,450
1302	Shift Differential - 10% differential for 10 employees who work evening shift				
1500	Allowances		750	750	750
1501	Meal Allowance - For 10 represented employees working overtime	100			
1502	Clothing & Uniforms - Swimsuits	650			
1600	Vacancy Factor		-0-	(1,880)	(1,880)
	\$93,820 x 2%				

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4003	Parks & Recreation	4401	Chugiak/Eagle River Recreation	4470
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General Office Supplies	250	250	250	
2200	Operating Supplies Swimming pool supplies, first aid supplies, germicide	5,570	5,570	5,570	
2300	Repair & Maintenance Supplies Vacuum - Cash Register, Small Tools	300	300	300	
3100	Professional Services Community School	3,000	3,000	3,000	
3200	Communication Telephone - Postage	300	300	300	
3300	Transportation Local Mileage	960	960	960	
3400	Insurance General Liability Insurance (salary cost x .0300)	2,170	2,170	2,170	
3500	Public Utility Services	2,000	2,000	2,000	
3600	Repairs & Maintenance Ice rink maintenance	5,000	5,000	5,000	
3700	Rentals School rental weekends	5,000	5,000	5,000	
3800	Miscellaneous	10,000	10,000	10,000	
	3805 Dues, Subscriptions & Memberships			500	
	3812 Contingency Reserve Fund			9,500	
5300	Improvements Other Than Building	36,500	36,500	36,500	
	Babe Ruth - Peters Creek			7,000	
	Little League Baseball			15,000	
	Tennis Court Upgrading			8,000	
	Riding Arena			6,500	
5400	Machinery & Equipment 1 Canoe	500	500	500	

DEPT. Cultural and Recreational Services		Unit No. 4004	DIV. Parks and Recreation		Unit No. 4402	SEC. Girdwood Parks Operations		Unit No. 4480
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	-0-	-0-	-0-	-0-	-0-		
1200	Overtime	-0-	-0-	-0-	-0-	-0-		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	-0-	-0-	-0-	-0-	-0-		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	-0-	-0-	-0-	-0-	-0-		
Supplies								
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	1,500	1,500	2,000	2,000	2,000		
	Total Supplies	1,500	1,500	2,000	2,000	2,000		
Other Services & Charges								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	-0-	-0-	-0-	-0-	-0-		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	-0-	-0-	-0-	-0-		
3500	Public Utility Services	200	200	1,000	1,000	1,000		
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-		
3700	Rentals	-0-	-0-	-0-	-0-	-0-		
3800	Miscellaneous	-0-	10,000	-0-	-0-	-0-		
	Total Other Services & Charges	200	10,200	1,000	1,000	1,000		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	3,080	29,000	29,000	7,400		
5400	Machinery & Equipment	-0-	-0-	-0-	-0-	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	-0-	3,080	29,000	29,000	7,400		
	Direct Organizational Cost	1,700	14,780	32,000	32,000	10,400		
6000	Add Intragovernmental Charges	100	100	7,150	8,760	6,160		
	Total Budget Unit Cost	1,800	14,880	39,150	40,760	16,560		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	1,800	14,880	39,150	40,760	16,560		
ACCT. NO.	REVENUE SOURCE							
9351	Parks and Recreation	1,700	1,700	2,730	2,730	2,730		
9355	Electric Co-Op Allocation	100	100	450	550	550		
9799	Fund Balance	-0-	-0-	-0-	10,000	10,000		
9311	Federal Revenue Sharing	-0-	-0-	-0-	2,150	3,280		
	Total Revenues	1,800	1,800	3,180	15,430	16,560		
	Local Taxes Required For Function	-0-	13,080	35,970	25,330	-0-		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4004	Parks & Recreation	4402	Girdwood Parks Operations	4480
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repair & Maintenance Supplies Garbage cans, liners, lumber, grass seed, pipe, etc.	2,000	2,000	2,000	
3500	Public Utility Services Electricity - Refuse Oil for building heat	1,000	1,000	1,000	
5300	Improvements Other Than Building Capital items such as construction of tennis courts, renovation of present courts and other capital development	29,000	29,000	7,400	

DEPT. Cultural and Recrea- tional Services		Unit No. 4000	DIV. Cultural and Leisure Activities		Unit No. 4500	SEC.		Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978				
		APPROVED	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	-0-	-0-	20,110	-0-	-0-		
1200	Overtime	-0-	-0-	-0-	-0-	-0-		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	-0-	-0-	6,030	-0-	-0-		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	-0-	-0-	26,140	-0-	-0-		
Supplies								
2100	Office Supplies	-0-	-0-	50	-0-	-0-		
2200	Operating Supplies	-0-	-0-	-0-	-0-	-0-		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	-0-	-0-	50	-0-	-0-		
Other Services & Charges								
3100	Professional Services	154,800	155,800	-0-	-0-	-0-		
3200	Communication	-0-	-0-	-0-	-0-	-0-		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	-0-	610	-0-	-0-		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-		
3700	Rentals	-0-	-0-	19,200	19,200	19,200		
3800	Miscellaneous	-0-	22,000	171,770	171,270	264,470		
	Total Other Services & Charges	154,800	177,800	191,580	190,470	283,670		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	-0-	-0-	750	-0-	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	-0-	-0-	750	-0-	-0-		
	Direct Organizational Cost	154,800	177,800	218,520	190,470	283,670		
6000	Add Intragovernmental Charges	-0-	-0-	4,740	16,680	24,040		
	Total Budget Unit Cost	154,800	177,800	223,260	207,150	307,710		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	154,800	177,800	223,260	207,150	307,710		
ACCT. NO.	REVENUE SOURCE							
9799	Fund Balance	-0-	5,000	-0-	-0-	-0-		
	Total Revenues	-0-	5,000	-0-	-0-	-0-		
	Local Taxes Required For Function	154,800	172,800	223,260	207,150	307,710		

DEPT. Cultural & Recre- ational Services	Unit No. 4000	DIV. Cultural & Leisure Activities	Unit No. 4500	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS CURRENT BUDGET	1978						
			REQUESTED	RECOMMENDED	APPROVED				
<u>New Position</u> Administrative Officer I (1)	14 A-B	0	*	20,106	*	0	0	0	-0-
			1	20,106	0	-0-	0	0	-0-

*These columns used for the number of positions in each classification.

COMMENTARY:

(1) New position to assist the Director with community arts programs. Also to coordinate and monitor Municipally funded arts programs and to serve as Executive Secretary to the Anchorage Arts Advisory Commission

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1978		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreation Services	4000	Cultural & Leisure Activities	4500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1978			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies General office supplies for one staff member	50	-0-	-0-	
3400	Insurance General liability insurance (.0300 x salary cost)	610	-0-	-0-	
3700	Rental Space for performing arts groups	19,200	19,200	19,200	
3800	Miscellaneous	171,770	171,270	264,470	
3802	Advertising Advertising for non-profit groups - funding request applications 150				
3801	Boards & Commissions Arts Advisory Commission - one meeting each month for 11 members. @ \$10 1,320				
3808	Contractual Servites Contracts 169,800 225,000				
	Alaska Festival of Music 15,000				
	Basically Back Festival 3,000				
	Visual Arts Center 15,000				
	Anchorage Civic Opera 22,110				
	Anchorage Youth Symphony 1,000				
	Theater Guild 2,400				
	Alaska Repertory Theater 55,000				
	Anchorage Symphony Orchestra 13,725				
	Alaska Watercolor Society 2,000				
	Anchorage Arts Council 15,000				
	To be determined 80,765				
	Zoo 38,000				
3812	Contingencies To cover unanticipated costs 500 -0-				
5400	Machinery & Equipment	750	-0-	-0-	
	1 Desk 580 -0-				
	1 Chair 170 -0-				