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<th>1978 REVISED</th>
<th>1979 REQUESTED</th>
<th>1979 RECOMMENDED</th>
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**COMMENTARY**
### DEPARTMENT

#### 4000 Cultural and Recreational Services

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#### COMMENTARY
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<td>112,700</td>
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### Classification:

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<td>1 1 42,458</td>
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<td>1 1 27,947</td>
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<td>3 93,318</td>
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**New Position**

| Junior Administrative Officer          | 12 A-B       | 1 18,547       | 0 -0           | -0-              | -0-           |

**Total**

|                  | 3 4 109,600 | 3 93,318       | 3 93,318       |                  |               |

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

**COMMENTARY:**

One (1) CETA position supports this budget unit.

### Other Personnel Services Commentary

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<td></td>
<td>1-Executive chair with arms</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td></td>
<td>130 -0-</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td></td>
<td>1-Adding Machine with one Memory</td>
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<tr>
<td></td>
<td>280 -0-</td>
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<tr>
<td></td>
<td>1-Lateral file cabinet, 5-drawer</td>
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<td>600 -0-</td>
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<tr>
<td></td>
<td>1-Bookcase metal, 4-shelves</td>
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<tr>
<td></td>
<td>130 150</td>
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## MUNICIPALITY OF ANCHORAGE Fund 0101 - Areawide General

### FINANCIAL DETAIL

<table>
<thead>
<tr>
<th>DEPT.</th>
<th>Unit No.</th>
<th>DIV.</th>
<th>Unit No.</th>
<th>SEC.</th>
<th>Unit No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Cultural and Recreational Services</td>
<td>4000</td>
<td>Museum</td>
<td>4200</td>
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### ACCT. NO. | EXPENDITURE CLASSIFICATION | 1977 | 1978 | 1979 |
<table>
<thead>
<tr>
<th></th>
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<tbody>
<tr>
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<td>Salaries &amp; Wages</td>
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<td>Overtime</td>
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<td>1300</td>
<td>Differential Compensation</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>1400</td>
<td>Personnel Benefits</td>
<td>45,030</td>
<td>66,700</td>
<td>74,350</td>
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<td>1500</td>
<td>Allowances</td>
<td>-0-</td>
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<tr>
<td>1600</td>
<td>Vacancy Factor</td>
<td>-0-</td>
<td>(5,790)</td>
<td>-0-</td>
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<tr>
<td><strong>Total Personal Services</strong></td>
<td></td>
<td>241,480</td>
<td>286,600</td>
<td>325,040</td>
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</table>

### Supplies

| 2100 | Office Supplies | 1,640 | 2,000 | 2,200 | 2,200 | 2,200 |
| 2200 | Operating Supplies | 6,850 | 12,200 | 13,600 | 11,200 | 11,200 |
| 2300 | Repair & Maint. Supplies | 6,650 | 1,500 | 1,300 | 1,000 | 1,000 |
| **Total Supplies** | | 15,140 | 15,700 | 17,300 | 14,400 | 14,400 |

### Other Services & Charges

| 3100 | Professional Services | 4,100 | 5,250 | 3,500 | 4,400 | 4,400 |
| 3200 | Communication         | 1,410 | 2,200 | 2,250 | 2,300 | 2,300 |
| 3300 | Transportation        | 16,480 | 15,980 | 22,170 | 12,870 | 12,870 |
| 3400 | Insurance             | 5,210 | 12,600 | 19,120 | 18,780 | 18,780 |
| 3500 | Public Utility Services | -0- | -0- | -0- | -0- | -0- |
| 3600 | Repairs & Maintenance | 2,080 | 4,500 | 5,420 | 4,900 | 4,900 |
| 3700 | Rentals               | 9,440 | 14,200 | 16,000 | 14,000 | 14,000 |
| 3800 | Miscellaneous         | 15,860 | 19,040 | 19,770 | 16,020 | 16,020 |
| **Total Other Services & Charges** | | 54,580 | 73,770 | 88,230 | 73,270 | 73,270 |

### Capital Outlay

| 5300 | Improvements Other Than Bldgs. | 67,180 | 41,310 | 106,860 | -0- | -0- |
| 5400 | Machinery & Equipment         | 12,760 | 9,360 | 8,440 | 4,600 | 4,600 |
| 5500 | Library Books & Art Objects   | 116,320 | 89,700 | 153,600 | 100,000 | 100,000 |
| **Total Capital Outlay** | | 196,270 | 140,370 | 268,900 | 104,600 | 104,600 |

### Direct Organizational Cost

| 6000 | Acid Intragovernmental Charges | 594,250 | 618,440 | 857,860 | 680,110 | 680,130 |
| 6000 | Total Budget Unit Cost        | 144,210 | 145,510 | 146,380 | 130,670 | 132,270 |
| 7000 | Less Intragovernmental Charges | 738,460 | 763,950 | 1,004,240 | 810,780 | 812,400 |

### Function Cost

| 9342 | Business License Allocations | 191,420 | 395,030 | 399,990 | 399,990 | 341,480 |
| 9355 | Electric Co-Op Allocation | 13,530 | 27,310 | 26,930 | 28,370 | 28,370 |
| 9388 | Alaska Council for the Arts | 4,000 | -0- | -0- | -0- | -0- |
| 9499 | Reimbursed Cost | 3,890 | 400 | -0- | -0- | -0- |

### Total Revenues

Local Taxes Required For Function
<table>
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<tr>
<th>ACCOUNT NO.</th>
<th>EXPENDITURE CLASSIFICATION</th>
<th>1977 ACTUAL</th>
<th>1978 REVISED</th>
<th>1979 REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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<tbody>
<tr>
<td>1100</td>
<td>Salaries &amp; Wages</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1200</td>
<td>Overtime</td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>1300</td>
<td>Differential Compensation</td>
<td></td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>1400</td>
<td>Personnel Benefits</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1500</td>
<td>Allowances</td>
<td></td>
<td></td>
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</tr>
<tr>
<td>1600</td>
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<td></td>
</tr>
<tr>
<td></td>
<td><strong>Total Personal Services</strong></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
<tr>
<td>2100</td>
<td>Office Supplies</td>
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</tr>
<tr>
<td>2200</td>
<td>Operating Supplies</td>
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</tr>
<tr>
<td>2300</td>
<td>Repair &amp; Maint. Supplies</td>
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<td></td>
<td></td>
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<td><strong>Total Supplies</strong></td>
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<td></td>
<td></td>
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</tr>
<tr>
<td>3100</td>
<td>Professional Services</td>
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<tr>
<td>3200</td>
<td>Communication</td>
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<tr>
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<td>Transportation</td>
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<tr>
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<td>Insurance</td>
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<tr>
<td>3600</td>
<td>Repairs &amp; Maintenance</td>
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<td>3700</td>
<td>Rentals</td>
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<td>3800</td>
<td>Miscellaneous</td>
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<td><strong>Total Other Services &amp; Charges</strong></td>
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<tr>
<td>4100</td>
<td>Debt Service</td>
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<td></td>
<td><strong>Capital Outlay</strong></td>
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<tr>
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<td>Improvements Other Than Bldgs.</td>
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<tr>
<td>5400</td>
<td>Machinery &amp; Equipment</td>
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<tr>
<td>5500</td>
<td>Library Books &amp; Art Objects</td>
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<tr>
<td></td>
<td><strong>Total Capital Outlay</strong></td>
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</tr>
<tr>
<td>6000</td>
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<td></td>
<td><strong>Total Budget Unit Cost</strong></td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>7000</td>
<td>Less Intragovernmental Charges</td>
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<td></td>
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<td></td>
</tr>
<tr>
<td></td>
<td>Function Cost</td>
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<td><strong>ACCOUNT NO.</strong></td>
<td><strong>REVENUE SOURCE</strong></td>
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<td>9731</td>
<td>Lease and Rental Revenue</td>
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<td>200</td>
<td>200</td>
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<td><strong>Total Revenues</strong></td>
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<td>472,180</td>
<td>466,350</td>
<td>467,790</td>
<td>409,280</td>
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<tr>
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<td>434,830</td>
<td>291,770</td>
<td>537,890</td>
<td>342,990</td>
<td>403,120</td>
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### MUNICIPALITY OF ANCHORAGE

#### PERSONNEL

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<tr>
<th>DEPT. Cultural and Recreational Services</th>
<th>Unit No.</th>
<th>DIV. Museum</th>
<th>Unit No.</th>
<th>SEC. Museum</th>
<th>Unit No.</th>
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<tbody>
<tr>
<td><strong>CLASSIFICATION</strong></td>
<td><strong>RANGE &amp; STEP</strong></td>
<td><strong>POSITIONS 1978 BUDGET</strong></td>
<td><strong>1979</strong></td>
<td><strong>RECOMMENDED</strong></td>
<td><strong>APPROVED</strong></td>
</tr>
<tr>
<td>Museum Director</td>
<td>21 E</td>
<td>1</td>
<td>1</td>
<td>34,240</td>
<td>1</td>
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<tr>
<td>Museum Archivist</td>
<td>13 E-F</td>
<td>1</td>
<td>1</td>
<td>22,239</td>
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<tr>
<td>Museum Curator</td>
<td>13 C-F</td>
<td>3</td>
<td>3</td>
<td>64,268</td>
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<td>Office Associate</td>
<td>9 E-F</td>
<td>1</td>
<td>1</td>
<td>14,997</td>
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<tr>
<td>Museum Attendant</td>
<td>8 C-F</td>
<td>2</td>
<td>2</td>
<td>26,167</td>
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<tr>
<td>Office Assistant</td>
<td>7 B-D</td>
<td>2</td>
<td>2</td>
<td>21,713</td>
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<td>Museum Maintenance Superintendent</td>
<td>12 J F</td>
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<td>1</td>
<td>25,040</td>
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<tr>
<td>Custodial Worker II</td>
<td>07 J F</td>
<td>1</td>
<td>1</td>
<td>17,957</td>
<td>1</td>
</tr>
<tr>
<td>Museum Attendant</td>
<td>8 A-B</td>
<td>1PT+</td>
<td>1</td>
<td>11,570</td>
<td>1PT+</td>
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<td>2TEMP</td>
<td>2T</td>
<td>2T</td>
<td>2T</td>
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<tr>
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<td>12+</td>
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<tr>
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<td>2TEMP</td>
<td>2T</td>
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</table>

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

**COMMENTARY:**

Two (2) CETA positions support this budget unit.

### OTHER PERSONAL SERVICES COMMENTARY

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<tr>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>1979</th>
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</thead>
<tbody>
<tr>
<td>1200</td>
<td>Overtime</td>
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<tr>
<td>1201</td>
<td>Overtime</td>
<td>360 1,760</td>
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<td>Museum Attendants covering evening events</td>
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<tr>
<td>1202</td>
<td>Night Meetings</td>
<td>1,440</td>
<td>160</td>
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<td></td>
<td>160 meeting hours x $9.00</td>
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<tr>
<td>1400</td>
<td>Personnel Benefits</td>
<td>74,550</td>
<td>75,310</td>
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<tr>
<td></td>
<td>30% x Salaries &amp; Wages</td>
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</tr>
<tr>
<td>1500</td>
<td>Allowances</td>
<td>200</td>
<td>-0-</td>
</tr>
<tr>
<td>1502</td>
<td>Clothing and Uniform Blazers for attendants, work smocks as needed</td>
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<table>
<thead>
<tr>
<th>REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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<tr>
<td>1,800</td>
<td>3,200</td>
<td>3,200</td>
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<tr>
<td>74,550</td>
<td>75,310</td>
<td>75,310</td>
</tr>
<tr>
<td>200</td>
<td>-0-</td>
<td>-0-</td>
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### MUNICIPALITY OF ANCHORAGE

#### DEPT. Cultural and Recreational Services
- Unit No.: 4000
- DIV: Museum

#### PERSONNEL
- Unit No.: 4200

<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>1979 REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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<td><strong>New Positions</strong></td>
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<tr>
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<td>8 B</td>
<td>1T 949</td>
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<td>0</td>
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<tr>
<td>General Helper</td>
<td>6 A-B</td>
<td>1 9,344</td>
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<td>1+ 10,293</td>
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<td>1T</td>
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</tr>
<tr>
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<td>Total</td>
<td>248,484</td>
<td>2T</td>
<td>251,025</td>
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*These columns used for the number of positions in each classification.*

**COMMENTARY:**

### OTHER PERSONAL SERVICES COMMENTARY

<table>
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<tr>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>1979 REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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</thead>
</table>


<table>
<thead>
<tr>
<th>ACCOUNT NO.</th>
<th>LINE ITEM EXPLANATION</th>
<th>Department Requested</th>
<th>Mayor Recommended</th>
<th>Assembly Approved</th>
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<tr>
<td>2100</td>
<td>Office Supplies</td>
<td>2,200</td>
<td>2,200</td>
<td>2,200</td>
</tr>
<tr>
<td>2200</td>
<td>Operating Supplies</td>
<td>13,600</td>
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<td>11,200</td>
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<tr>
<td></td>
<td>Photographic film and processing for resale</td>
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<tr>
<td></td>
<td>1,200</td>
<td>1,200</td>
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</tr>
<tr>
<td></td>
<td>Art supplies</td>
<td>2,400</td>
<td>2,000</td>
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<tr>
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<td>Janitorial supplies</td>
<td>2,500</td>
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<tr>
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<td>Exhibition Material</td>
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<tr>
<td></td>
<td>Conservation supplies</td>
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<tr>
<td>2300</td>
<td>Repair and Maintenance Supplies</td>
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<td></td>
<td>General building maintenance</td>
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<td>3100</td>
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<td>Artist demonstrators for openings of regional exhibitions</td>
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<td>Public lectures by visiting artists, historians, etc., as available, 10 times a year</td>
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<td></td>
<td>at $100</td>
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<td>Instructors for Saturday children's activities, once a month at $50</td>
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<td>Conservation of paintings, one or two per year</td>
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<td>Freight, Express Charges</td>
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<tr>
<td></td>
<td>Packing and Crating</td>
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<td></td>
<td>Monitor and maintain intrusion alarm system</td>
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<td>Maintain Halon fire extinguishing system</td>
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<td>Maintain freight elevator</td>
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<td>Design, remodel and renovate air conditioning, refrigerated fur storage, and history gallery vents.</td>
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<tr>
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<td>1-Scrubber-polisher-carpet shampooer</td>
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<tr>
<td>1,570 3-Metal storage cabinets, (replacement) dust-free, 24 x 38 x 72&quot; high with six shelves each</td>
<td>3,900 1,550</td>
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<td>1-Typewriter, (replacement)</td>
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<td>1-File cabinet, 4-drawer, legal size.</td>
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<td>1-Microfiche reader, portable</td>
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<td>1-Drawing table lamp</td>
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| Total Revenues | | | | | |

| Local Taxes Required For Function | | | | | |

| Total Revenues | | | | | |

<p>| Local Taxes Required For Function | | | | | |</p>
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Total Revenues

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### MUNICIPALITY OF ANCHORAGE

#### DEPT. Cultural and Recreational Services
- **Unit No.:** 4000
- **DIV.:** Library

#### PERSONNEL
- **Unit No.:** 4300

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<th>RECOMMENDED</th>
<th>APPROVED</th>
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<tbody>
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*These columns used for the number of positions in each classification.*

**COMMENTARY:**
1. To establish Professional Librarian I (Range 13) and Professional Librarian (Range 14) and reclassify 2 Professional Librarian II positions to Professional Librarian I.
2. Reclassification of 1 Library Assistant to 1 Graphics Technician.
3. Downgrade part time Senior Office Assistant to part time Library Assistant.
4. Reclassification of 2 part time Library Clerks to 2 full time Library Clerks.

#### OTHER PERSONAL SERVICES COMMENTARY

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*30% x Salaries and Wages*
### MUNICIPALITY OF ANCHORAGE

#### DEPT. Cultural and Recreational Services

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<th>RECOMMENDED</th>
<th>APPROVED</th>
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<td>11+ 5PT</td>
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<td>49 51</td>
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#### OTHER PERSONAL SERVICES COMMENTARY

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**COMMENTARY:**

(5) Deletion of 1 part time Library Clerk.

Six (6) regular and six (6) temporary CETA positions support this budget unit.
### MUNICIPALITY OF ANCHORAGE

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

**COMMENTARY:**

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### OTHER PERSONAL SERVICES COMMENTARY

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<th>ESTIMATED HOURS</th>
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</tr>
</tbody>
</table>
## PERSONNEL

### MUNICIPALITY OF ANCHORAGE

<table>
<thead>
<tr>
<th>DEPT. Cultural and Recreational Services</th>
<th>Unit No.</th>
<th>DIV.</th>
<th>Unit No.</th>
<th>SEC.</th>
<th>Unit No.</th>
</tr>
</thead>
<tbody>
<tr>
<td>4001</td>
<td></td>
<td>Parks and Recreation</td>
<td>4400</td>
<td>Administration</td>
<td>4410</td>
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</table>

<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Parks &amp; Recreation Manager</td>
<td>21 E</td>
<td>1</td>
<td>1</td>
<td>39,362</td>
<td>39,362</td>
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<td>0</td>
<td>1</td>
<td>29,384</td>
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<tr>
<td>Administrative Officer (1)</td>
<td>14N E-F</td>
<td>1</td>
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<td>-0-</td>
<td>27,617</td>
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<td>Office Associate</td>
<td>9N D-E</td>
<td>1</td>
<td>1</td>
<td>15,722</td>
<td>15,518</td>
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<tr>
<td>Office Associate</td>
<td>9 B-C</td>
<td>1</td>
<td>1</td>
<td>13,213</td>
<td>13,041</td>
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</tbody>
</table>

Total: 4 4 97,681 4 95,538 4 95,538

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

**COMMENTARY:**

(1) Reclassification of one (1) Administrative Officer to Senior Administrative Officer. One (1) CETA position support this budget unit.

### OTHER PERSONAL SERVICES COMMENTARY

<table>
<thead>
<tr>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>1979</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>REQUESTED</td>
<td>RECOMMENDED</td>
</tr>
<tr>
<td>1200 Overtime</td>
<td></td>
<td>2,170</td>
<td>2,200</td>
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<tr>
<td>1201 Overtime</td>
<td>Administrative and secretarial staff</td>
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<tr>
<td>1400 Personnel Benefits</td>
<td>30% x Salaries &amp; Wages</td>
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<td>28,670</td>
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<tr>
<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
<td>Department Requested</td>
<td>Mayor Recommended</td>
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<td>------------</td>
<td>-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------</td>
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<tr>
<td>2100</td>
<td>Office Supplies</td>
<td>1,500</td>
<td>1,220</td>
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<tr>
<td>2200</td>
<td>Operating Supplies</td>
<td>400</td>
<td>400</td>
</tr>
<tr>
<td>3200</td>
<td>Communication</td>
<td>900</td>
<td>600</td>
</tr>
<tr>
<td></td>
<td>Long Distance Calls</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3300</td>
<td>Transportation</td>
<td>1,190</td>
<td>200</td>
</tr>
<tr>
<td>3301</td>
<td>Travel Expense, Per Diem and Other Costs</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Portland, Oregon - Annual Northwest Regional National Recreation and Parks Association Conference</td>
<td>630</td>
<td>-0-</td>
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<tr>
<td></td>
<td>Fairbanks - Annual Alaska Recreation and Parks Association Conference</td>
<td>310</td>
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<tr>
<td>3302</td>
<td>Mileage</td>
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<tr>
<td></td>
<td>715 miles x $.28/mile</td>
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<tr>
<td>3400</td>
<td>Insurance</td>
<td>2,460</td>
<td>2,410</td>
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<tr>
<td></td>
<td>General Liability</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>(.0246 x Salaries and Overtime)</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3800</td>
<td>Miscellaneous</td>
<td>5,340</td>
<td>1,980</td>
</tr>
<tr>
<td>3801</td>
<td>Boards and Commissions</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Parks and Recreation Advisory - 11 members x $10 x 12 meetings</td>
<td>1,320</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Sister Cities - 11 members x $10 x 12 meetings</td>
<td>1,320</td>
<td>-0-</td>
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<tr>
<td>3802</td>
<td>Advertising</td>
<td></td>
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<tr>
<td></td>
<td>Legal Advertising</td>
<td>1,000</td>
<td>-0-</td>
</tr>
<tr>
<td>3805</td>
<td>Dues, Subscriptions and Memberships</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Manager's membership in the National Recreation and Parks Association; Division membership in the Anchorage Fine Arts Council, newspaper and periodical subscriptions</td>
<td>700</td>
<td>660</td>
</tr>
<tr>
<td>3806</td>
<td>Tuition and Registration Fees</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Tuition assistance and registration for local and civil service course</td>
<td>1,000</td>
<td>-0-</td>
</tr>
<tr>
<td>-------------</td>
<td>---------------------------</td>
<td>-------------</td>
<td>--------------</td>
</tr>
<tr>
<td>1100</td>
<td>Salaries &amp; Wages</td>
<td>129,070</td>
<td>140,730</td>
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<tr>
<td>1200</td>
<td>Overtime</td>
<td>1,820</td>
<td>3,600</td>
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<tr>
<td>1300</td>
<td>Differential Compensation</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>1400</td>
<td>Personnel Benefits</td>
<td>30,340</td>
<td>42,210</td>
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<td>1500</td>
<td>Allowances</td>
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<td>150</td>
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<tr>
<td>1600</td>
<td>Vacancy Factor</td>
<td>-0-</td>
<td>(9,150)</td>
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<tr>
<td></td>
<td><strong>Total Personal Services</strong></td>
<td><strong>161,240</strong></td>
<td><strong>177,540</strong></td>
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<tr>
<td>2100</td>
<td>Office Supplies</td>
<td>1,550</td>
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<tr>
<td>2200</td>
<td>Operating Supplies</td>
<td>2,100</td>
<td>3,000</td>
</tr>
<tr>
<td>2300</td>
<td>Repair &amp; Maint. Supplies</td>
<td>-0-</td>
<td>-0-</td>
</tr>
<tr>
<td></td>
<td><strong>Total Supplies</strong></td>
<td><strong>3,650</strong></td>
<td><strong>5,000</strong></td>
</tr>
<tr>
<td>3100</td>
<td>Professional Services</td>
<td>1,430</td>
<td>2,500</td>
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<td>Communication</td>
<td>110</td>
<td>200</td>
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<tr>
<td>3300</td>
<td>Transportation</td>
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<td>Public Utility Services</td>
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<td>-0-</td>
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<tr>
<td>3600</td>
<td>Repairs &amp; Maintenance</td>
<td>850</td>
<td>1,500</td>
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<td>Rentals</td>
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<tr>
<td>3800</td>
<td>Miscellaneous</td>
<td>1,190</td>
<td>45,300</td>
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<td></td>
<td><strong>Total Other Services &amp; Charges</strong></td>
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<td><strong>54,740</strong></td>
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<td>Debt Service</td>
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<td>5300</td>
<td>Improvements Other Than Bldgs.</td>
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<tr>
<td>5400</td>
<td>Machinery &amp; Equipment</td>
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<td>5500</td>
<td>Library Books &amp; Art Objects</td>
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<td>-0-</td>
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<td><strong>Total Capital Outlay</strong></td>
<td>(2,000)</td>
<td>3,350</td>
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<tr>
<td>6000</td>
<td>Direct Organizational Cost</td>
<td>166,620</td>
<td>240,630</td>
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<td></td>
<td>Add Intragovernmental Charges</td>
<td>47,390</td>
<td>92,750</td>
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<td></td>
<td><strong>Total Budget Unit Cost</strong></td>
<td><strong>214,010</strong></td>
<td><strong>333,380</strong></td>
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<tr>
<td>7000</td>
<td>Less Intragovernmental Charges</td>
<td>214,010</td>
<td>333,380</td>
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<tr>
<td></td>
<td>Function Cost</td>
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</table>

<table>
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<tr>
<th>REVENUE SOURCE</th>
<th>1977 ACTUAL</th>
<th>1978 REVISED</th>
<th>1979 REQUESTED</th>
<th>1979 RECOMMENDED</th>
<th>1979 APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Total Revenues</strong></td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td><strong>Local Taxes Required For Function</strong></td>
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<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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</table>
## MUNICIPALITY OF ANCHORAGE

<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>1979</th>
<th>REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Senior Landscape Architect</td>
<td>16N D-E</td>
<td>1</td>
<td>1</td>
<td>31,344</td>
<td>30,937</td>
<td>30,937</td>
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<tr>
<td>Senior Planner</td>
<td>15 F</td>
<td>1</td>
<td>1</td>
<td>32,290</td>
<td>35,216</td>
<td>35,216</td>
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<tr>
<td>Associate Planner</td>
<td>14 A-B</td>
<td>1</td>
<td>1</td>
<td>20,844</td>
<td>22,734</td>
<td>22,734</td>
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<tr>
<td>Landscape Architect</td>
<td>14 D-F</td>
<td>1</td>
<td>1</td>
<td>23,703</td>
<td>25,851</td>
<td>0</td>
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<tr>
<td>Assistant Planner</td>
<td>13 F</td>
<td>1</td>
<td>1</td>
<td>21,675</td>
<td>23,640</td>
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</tr>
<tr>
<td>Senior Office Assistant</td>
<td>8 A-B</td>
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<td>1</td>
<td>11,832</td>
<td>12,904</td>
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</table>

**New Positions**

<table>
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<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>1979</th>
<th>REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>Planning Technician</td>
<td>11 A-B</td>
<td>1</td>
<td>1</td>
<td>15,249</td>
<td>0</td>
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<td>1</td>
<td>16,631</td>
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</table>

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

**COMMENTARY:**

One (1) CETA position supports this budget unit.

## OTHER PERSONAL SERVICES COMMENTARY

<table>
<thead>
<tr>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>1979</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>REQUESTED</td>
<td>RECOMMENDED</td>
</tr>
<tr>
<td>1200</td>
<td>Overtime</td>
<td>4,000</td>
<td>1,200</td>
</tr>
<tr>
<td>1202</td>
<td>Night meetings</td>
<td>160</td>
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</tr>
<tr>
<td></td>
<td>Attendance at Parks Commission, Community and Assembly meetings, and Planning Commission sessions, 160 meeting hours x $25</td>
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</tr>
<tr>
<td>1400</td>
<td>Personnel Benefits</td>
<td>53,160</td>
<td>39,140</td>
</tr>
<tr>
<td></td>
<td>30% x Salaries &amp; Wages</td>
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</tr>
<tr>
<td>1500</td>
<td>Allowances</td>
<td>200</td>
<td>50</td>
</tr>
<tr>
<td>1501</td>
<td>Meals</td>
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<td></td>
</tr>
<tr>
<td></td>
<td>For represented employees</td>
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</table>
### MUNICIPALITY OF ANCHORAGE

<table>
<thead>
<tr>
<th>DEPT. Cultural and Recreational Services</th>
<th>Unit No.</th>
<th>DIV. Parks and Recreation</th>
<th>Unit No. 4400</th>
<th>SEC. Design and Construction Support 4420</th>
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</thead>
</table>

<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>1979</th>
</tr>
</thead>
<tbody>
<tr>
<td>New Positions Con't</td>
<td></td>
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</tr>
<tr>
<td>Landscape Architect</td>
<td>14 A-B</td>
<td>1</td>
<td>20,261</td>
</tr>
<tr>
<td></td>
<td></td>
<td>2</td>
<td>35,510</td>
</tr>
<tr>
<td>Full Time Equivalent (FTE)</td>
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<td></td>
</tr>
<tr>
<td>Total</td>
<td>6</td>
<td>8</td>
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<td>5</td>
<td>5</td>
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<td>118,422</td>
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</table>

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

**COMMENTARY:**

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<th>OTHER PERSONAL SERVICES COMMENTARY</th>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>1979 REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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<tbody>
<tr>
<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
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<td></td>
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<tr>
<td>-------------</td>
<td>-----------------------</td>
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<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Department</td>
<td>Mayor</td>
<td>Assembly</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Requested</td>
<td>Recommended</td>
<td>Approved</td>
<td></td>
<td></td>
</tr>
<tr>
<td>2100</td>
<td>Office Supplies</td>
<td>2,000</td>
<td>1,800</td>
<td>1,700</td>
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<tr>
<td>2200</td>
<td>Operating Supplies</td>
<td>3,000</td>
<td>2,550</td>
<td>2,000</td>
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</tr>
<tr>
<td></td>
<td>Drafting materials, including blueprint paper, photographic development, etc.</td>
<td></td>
<td></td>
<td></td>
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</tr>
<tr>
<td>3100</td>
<td>Professional Services</td>
<td>18,000</td>
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<td>-0-</td>
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<tr>
<td></td>
<td>Three month intern program</td>
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<td>-0-</td>
<td>-0-</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Technical and professional services (engineering, architectural, environmental)</td>
<td>15,000</td>
<td>-0-</td>
<td>-0-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3200</td>
<td>Communication</td>
<td>200</td>
<td>-0-</td>
<td>-0-</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Long distance calls</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3300</td>
<td>Transportation</td>
<td>3,170</td>
<td>560</td>
<td>380</td>
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</tr>
<tr>
<td>3301</td>
<td>Travel Expense, Per Diem and Other Costs</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Senior Landscape Architect attendance at Creative Landform Modification Seminar, Vail, Colorado</td>
<td>970</td>
<td>-0-</td>
<td>-0-</td>
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<td>Staff members (2) attendance at the Alaska Recreation and Park Association in Fairbanks</td>
<td>700</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td></td>
<td>Senior Planner attendance at American Institute of Planners 1979 meeting at Atlanta, Georgia</td>
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<td>-0-</td>
<td>-0-</td>
<td></td>
<td></td>
</tr>
<tr>
<td>3302</td>
<td>Mileage</td>
<td>2,000 miles x $.28/mile</td>
<td>500</td>
<td>560</td>
<td>380</td>
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</tr>
<tr>
<td>3400</td>
<td>Insurance</td>
<td>4,460</td>
<td>3,240</td>
<td>2,970</td>
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<td></td>
<td>General Liability (.0246 x Salaries and Overtime)</td>
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<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>3600</td>
<td>Repairs and Maintenance</td>
<td>1,500</td>
<td>1,500</td>
<td>800</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>Repairs and overhaul of Bruning Print Machine, recorders, typewriter and calculator</td>
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<td>1-Audio/visual machine 700 -0-</td>
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<td>4400</td>
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<td>-0-</td>
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<td>Rentals</td>
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<td><strong>Capital Outlay</strong></td>
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<td>7,430</td>
<td>17,750</td>
<td>16,810</td>
<td>4,100</td>
<td>4,100</td>
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<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>5400</td>
<td>Machinery &amp; Equipment</td>
<td>7,430</td>
<td>17,750</td>
<td>16,810</td>
<td>4,100</td>
<td>4,100</td>
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<td>Library Books &amp; Art Objects</td>
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<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td><strong>Total Capital Outlay</strong></td>
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<td>17,750</td>
<td>16,810</td>
<td>4,100</td>
<td>4,100</td>
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<tr>
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<td>Direct Organizational Cost</td>
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<td>1,151,550</td>
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<tr>
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<td>Add Intragovernmental Charges</td>
<td>524,460</td>
<td>470,250</td>
<td>444,450</td>
<td>332,130</td>
<td>338,310</td>
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<td>Total Budget Unit Cost</td>
<td>1,292,350</td>
<td>1,540,400</td>
<td>1,596,000</td>
<td>1,317,900</td>
<td>1,324,080</td>
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<td>7000</td>
<td>Less Intragovernmental Charges</td>
<td>-0-</td>
<td>5,200</td>
<td>6,000</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td><strong>Function Cost</strong></td>
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<td>1,292,350</td>
<td>1,535,200</td>
<td>1,590,000</td>
<td>1,317,900</td>
<td>1,324,080</td>
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<th>ACCT. NO.</th>
<th>REVENUE SOURCE</th>
<th>1977</th>
<th>1978</th>
<th>1979</th>
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<td>9441</td>
<td>Recreational Activities</td>
<td>42,620</td>
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</table>

Total Revenues: 42,620
Local Taxes Required For Function: 1,249,730 1,535,200 1,590,000 1,317,900 1,324,080
## MUNICIPALITY OF ANCHORAGE

<table>
<thead>
<tr>
<th>DEPT. Cultural and Recreational Services</th>
<th>Unit No.</th>
<th>DIV. Parks and Recreation</th>
<th>Unit No.</th>
<th>SEC. Community Programs</th>
<th>Unit No.</th>
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### PERSONNEL

<table>
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<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
<th>REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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<tbody>
<tr>
<td>Principal Administrative Officer (1)</td>
<td>16N B-C</td>
<td>0 1 29,007</td>
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<tr>
<td>Senior Administrative Officer (1)</td>
<td>15 F</td>
<td>1 0</td>
<td>-0-</td>
<td>1</td>
<td>25,964</td>
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<tr>
<td>Recreation</td>
<td>14N C-F</td>
<td>0 3</td>
<td>82,165</td>
<td>0</td>
<td>-0-</td>
</tr>
<tr>
<td>Recreation Superintendent (2)</td>
<td>13 A-F</td>
<td>3 0</td>
<td>-0-</td>
<td>3</td>
<td>76,630</td>
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<tr>
<td>Recreation Supervisor(2)</td>
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<td>Recreation Supervisor(2)</td>
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<td>-0-</td>
<td>15</td>
<td>316,589</td>
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<td>Recreation Manager (2)</td>
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<td>0 4</td>
<td>83,593</td>
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<td>Recreation Manager (2)</td>
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<td>4 0</td>
<td>-0-</td>
<td>4</td>
<td>82,789</td>
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<tr>
<td>Assistant Recreation Center Manager</td>
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<td>4 4</td>
<td>59,689</td>
<td>4</td>
<td>65,099</td>
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*These columns used for the number of positions in each classification.

**COMMENTARY:**
1. Reclassification of Senior Administrative Officer to Principal Administrative Officer
2. Proposed Range Change
3. Three (3) CETA positions support this budget unit.

### OTHER PERSONAL SERVICES COMMENTARY

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<tr>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
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</thead>
<tbody>
<tr>
<td>1200 Overtime</td>
<td>920</td>
<td>13,800</td>
<td>9,800</td>
<td>9,800</td>
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<tr>
<td>1201 Overtime Special events</td>
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<td></td>
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<tr>
<td>1300 Differential Compensation</td>
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<td>47,990</td>
<td>35,380</td>
<td>35,380</td>
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<tr>
<td>1302 Shift Differential 10% differential for 1 community school coordinators and 8 community center employees</td>
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<tr>
<td>1400 Personnel Benefits 30% x Salaries &amp; Wages</td>
<td>226,610</td>
<td>199,100</td>
<td>216,880</td>
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<td>-0-</td>
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<td>RANGE &amp; STEP</td>
<td>POSITIONS 1978 BUDGET</td>
<td>1979 REQUESTED</td>
<td>RECOMMENDED</td>
<td>APPROVED</td>
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</tr>
<tr>
<td>Senior Recreation Specialist</td>
<td>8 A-B</td>
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<td>1</td>
<td>1</td>
<td>1</td>
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<td></td>
<td></td>
<td>11,385</td>
<td>12,416</td>
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<td>1</td>
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<td>12,256</td>
<td>13,367</td>
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<td>57T</td>
<td>124,892</td>
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<td>130,048</td>
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<td>29+</td>
<td>755,348</td>
<td>57T</td>
<td>722,902</td>
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<td></td>
<td>57T</td>
<td>722,902</td>
<td>57T</td>
<td>722,902</td>
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<td>Full Time Equivalent (FTE)</td>
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<td>29+</td>
<td>57T</td>
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*These columns used for the number of positions in each classification.

**COMMENTARY:**

**OTHER PERSONAL SERVICES COMMENTARY**

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<td>RECOMMENDED</td>
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<td>200</td>
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<td>1501</td>
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<td></td>
<td>For overtime personnel</td>
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Page 566
# MUNICIPALITY OF ANCHORAGE

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<th>Unit No.</th>
<th>DIV. Parks and Recreation</th>
<th>Unit No.</th>
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<th>Unit No.</th>
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<td>2,500</td>
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<td>Office supplies for 15 Community Schools, 4 Community Centers, and Community Programs Staff</td>
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<td>2200</td>
<td>Operating Supplies</td>
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<td>14,900</td>
<td>14,900</td>
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<td></td>
<td>Operating supplies, sports equipment and craft supplies for the operation of 15 Community Schools, 4 Community Centers, Summer Playgrounds and Central Staff</td>
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<td>3100</td>
<td>Professional Services</td>
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<td>-0-</td>
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<td>Professional assistance in the establishment of Community Resource Banks; Staff Workshop; training in youth counseling; and stipend for field placement</td>
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<td>3200</td>
<td>Communication</td>
<td>1,520</td>
<td>1,500</td>
<td>1,500</td>
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<td>Telephone for 4 Community Centers at $22 per month</td>
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<td></td>
<td>Bell Systems at 12 Community Centers at $2.15 per month</td>
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<td></td>
<td>Long Distance Calls</td>
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<td>390</td>
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<td>3301</td>
<td>Travel Expense, Per Diem and Other Costs</td>
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<td></td>
<td>Superintendent to Northwest Regional National Park and Recreation Conference in Portland, Oregon</td>
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Local Taxes Required For Function
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*These columns used for the number of positions in each classification.

**COMMENTARY:**
(1) Reclassification of 1 Senior Administrative Officer to Principal Administrative Officer.
(2) Range Change.
(3) Reclassification of 2 Assistant Recreation Managers to Recreation Manager.
(4) Reclassification of 1 Senior Recreation Specialist to Recreation Manager.

**OTHER PERSONAL SERVICES COMMENTARY**

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<tr>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
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<th>RECOMMENDED</th>
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*These columns used for the number of positions in each classification.

**COMMENTARY:**
(5) Reclassification of 7 Part-time Recreation Attendants to part-time Recreation Specialists.
(6) Reclassification of 1 Part-time Recreation Specialist to Full-time Senior Recreation Specialist.
(7) Lateral Transfer to Budget Unit 1254, Senior Citizens Program.
(8) Three (3) temporary Recreation Specialists deleted.

### OTHER PERSONAL SERVICES COMMENTARY

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<th>ACCT NO.</th>
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<th>ESTIMATED HOURS</th>
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### MUNICIPALITY OF ANCHORAGE

#### PERSONNEL

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

#### COMMENTARY:

Three (3) regular CETA positions and four (4) special project CETA positions support this budget unit.

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#### OTHER PERSONAL SERVICES COMMENTARY

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<td>Basketball, footballs, baseball bases, volleyball, tennis, hockey and soccer, nets, decorations, boxing gloves, golf flags, trophies, lamps, lights, custodial supplies, first-aid supplies, instructional and assorted sports necessities for competition, refreshments, biological chemicals, filter bundles, ropes, test kits, hoses, arts and crafts items, youth and adult games and awards, golf score cards, ski tickets, cash register tape and receipt books, batteries, bulbs and phonograph needles</td>
<td></td>
</tr>
<tr>
<td>2300</td>
<td>Repair and Maintenance Supplies</td>
<td>1,850</td>
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<tr>
<td></td>
<td>Small hand tools</td>
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<tr>
<td>3100</td>
<td>Professional Services</td>
<td>26,280</td>
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<tr>
<td></td>
<td>Special instructors, aids, scorers, and timers for such programs as arts and crafts, swimming, handicapped persons events, skiing, tennis, special olympics, adaptive aquatics, music, photography, recreation therapist, handicap gymnastics instructor, summer handicap playground instruction, senior citizen aids, handicap music, art, drama, instructors, contractual aquatic aides/guards for summer lessons, small craft instructors, bands, recreation night aids, special arts festival for handicapped, pantomime</td>
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<td>3200</td>
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<td>Telephone, long distance tolls</td>
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<tr>
<td>3300</td>
<td>Transportation</td>
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<tr>
<td>3301</td>
<td>Travel Expense, Per Diem and Other Costs</td>
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<td>3301</td>
<td>Aquatic Supervisor to attend National Aquatics School</td>
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<tr>
<td>3301</td>
<td>Sports and Facilities Supervisor to attend National Ice Rink Conference</td>
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<tr>
<td>3301</td>
<td>Handicap Recreation Coordinator to attend White House Conference</td>
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<tr>
<td>3301</td>
<td>Recreation Superintendent to attend Regional National Recreation and Parks Conference</td>
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<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
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<td>-------------</td>
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<td>----------------------</td>
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<tr>
<td>3301</td>
<td>Travel Expense (Con't.) Two staff members to attend State Recreation and Parks Conference</td>
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<tr>
<td>3302</td>
<td>Mileage Local mileage for staff when Municipal vehicles are not available when private vehicle must be used</td>
<td>11,570 miles x $.28/mile</td>
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<tr>
<td></td>
<td>Transportation for summer camp clients (non-ambulatory or severely disabled; such as cerebral palsy, spinal injuries, spinal bifida, muscular dystrophy)</td>
<td>6,000 miles x .28/mile</td>
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<tr>
<td>3400</td>
<td>Insurance General Liability (.0246 x Salaries and Overtime)</td>
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<tr>
<td>3600</td>
<td>Repairs and Maintenance Repair of office machines, cash registers, and pool vacuum</td>
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<tr>
<td>3700</td>
<td>Rentals Rental of P.A. systems, microphones, stands, camping equipment for special activities and Municipal events, buses for special events, Alaska Treatment Center, buses for tours, auto hypo-chlorinators (2)</td>
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<tr>
<td>3802</td>
<td>Advertising Flyers tabloids run quarterly</td>
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<tr>
<td>3803</td>
<td>Printing and Binding Special events, schedules, manuals</td>
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<td>Dues, Subscriptions and Memberships</td>
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<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
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<td><strong>Department Requested</strong></td>
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<tr>
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<td>Shampoo canister 110</td>
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<td>4</td>
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<td>4</td>
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<td>4</td>
<td>Citizen Band Pocket beepers</td>
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<td>Chainsaws, replacement</td>
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<td>15'x4'x2 Storage box</td>
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<td>18</td>
<td>Stack chair platforms</td>
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<td>5</td>
<td>Half-mile Trailer, replacement</td>
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<tr>
<td>1</td>
<td>Wet and Dry vacuum, replacement</td>
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<tr>
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<td>Public address system, replacement</td>
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<td>10</td>
<td>Rescue tubes, water, replacement</td>
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<tr>
<td>5</td>
<td>Rescue boards, replacement</td>
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<tr>
<td>5</td>
<td>Ring buoys, replacement</td>
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<tr>
<td>1</td>
<td>Airbrush, compressor and hose unit</td>
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<tr>
<td>1</td>
<td>60&quot;x60&quot; folding movie screen</td>
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<tr>
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<td>Movie screen 90&quot;x90&quot;</td>
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<td>LINE ITEM EXPLANATION</td>
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<td>2 70&quot;x70&quot; Pull down, movie screens, replacement</td>
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<tr>
<td></td>
<td>1 Raft/boat</td>
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<td>2 Gas tanks</td>
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<td>1 Slide projector, replacement</td>
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<tr>
<td></td>
<td>10 Water safety films</td>
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<tr>
<td></td>
<td>3 Bullet-type safelights</td>
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<td></td>
<td>3 Safelight filters</td>
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<tr>
<td></td>
<td>2 Model-D safelights</td>
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<tr>
<td></td>
<td>2 Safelight Model-D filters</td>
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<tr>
<td></td>
<td>3 Egg-timers</td>
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<tr>
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<td>2 Paper dryers, model 1800</td>
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<tr>
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<td>3 35mm contact 5165 printers</td>
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</tr>
<tr>
<td></td>
<td>3 120 film contact printers, 5166</td>
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</tr>
<tr>
<td></td>
<td>2 Master timers</td>
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<tr>
<td></td>
<td>3 4&quot; Easels</td>
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</tr>
<tr>
<td></td>
<td>1 18&quot; Paper cutter</td>
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</tr>
<tr>
<td></td>
<td>2 Enlargers with power Chrome 366-XL</td>
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</tr>
<tr>
<td></td>
<td>3 Lens kits</td>
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</tr>
<tr>
<td></td>
<td>1 Airgun/compressor</td>
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</tr>
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<td></td>
<td>Score-keeping machine, replacement</td>
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<td></td>
<td>Scoreboard</td>
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<td></td>
<td>3 Ski tow ropes, replacement</td>
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<td>1 Stereo, replacement</td>
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Recreated using LaTeX:
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<th>ACCT. NO.</th>
<th>EXPENDITURE CLASSIFICATION</th>
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<th>1979</th>
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<td>ACTUAL</td>
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<td>Other Services &amp; Charges</td>
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<tr>
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<td>Total Other Services &amp; Charges</td>
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<td>Function Cost</td>
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<td>Federal in Lieu of Taxes</td>
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<td>Business Licenses Allocation</td>
<td>892,690</td>
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Total Revenues

Local Taxes Required For Function
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<td>REQUESTED</td>
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<tr>
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<tr>
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<td>Differential Compensation</td>
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<td>Personnel Benefits</td>
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<td>Office Supplies</td>
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<tr>
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<td>Operating Supplies</td>
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<td>2300</td>
<td>Repair &amp; Maint. Supplies</td>
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<td>Total Supplies</td>
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<td>Repairs &amp; Maintenance</td>
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<tr>
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<td>Rentals</td>
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<td>Miscellaneous</td>
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<td>Total Other Services &amp; Charges</td>
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<td>4100</td>
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<tr>
<td>5300</td>
<td>Improvements Other Than Bldgs.</td>
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<td>5400</td>
<td>Machinery &amp; Equipment</td>
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<td>5500</td>
<td>Library Books &amp; Art Objects</td>
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<td>Total Capital Outlay</td>
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<td>6000</td>
<td>Add Intragovernmental Charges</td>
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<td>7000</td>
<td>Less Intragovernmental Charges</td>
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<td>Function Cost</td>
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<tr>
<th>ACCT. NO.</th>
<th>REVENUE SOURCE</th>
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<tbody>
<tr>
<td></td>
<td>Interest on Short-Term Investments</td>
<td>360,480</td>
<td>26,300</td>
<td>75,000</td>
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<td>9798</td>
<td>Miscellaneous Revenues</td>
<td>16,850</td>
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<tr>
<td>0780</td>
<td>Fund Balance - Appropriated</td>
<td>-0-</td>
<td>10,000</td>
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<td>Total Revenues</td>
<td>2,679,290</td>
<td>2,662,420</td>
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<td>Local Taxes Required For Function</td>
<td>-0-</td>
<td>315,700</td>
<td>799,380</td>
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MUNICIPALITY OF ANCHORAGE

PERSONNEL

<table>
<thead>
<tr>
<th>DEPT.</th>
<th>Unit No.</th>
<th>DIV.</th>
<th>Unit No.</th>
<th>SEC.</th>
<th>Unit No.</th>
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<tr>
<td>Cultural and Recreational Service</td>
<td>4001</td>
<td>Parks and Recreation</td>
<td>4400</td>
<td>Parks Operation</td>
<td>4450</td>
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<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS BUDGET</th>
<th>1978 REQUESTED</th>
<th>1978 RECOMMENDED</th>
<th>1979 APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Foreman</td>
<td>16N F</td>
<td>1 1</td>
<td>35,593 * 1</td>
<td>35,130 * 1</td>
<td>35,130 * 1</td>
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<tr>
<td>Horticulturist (1)</td>
<td>14N F</td>
<td>0 1</td>
<td>30,062 0</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>Horticulturist (1)</td>
<td>13N F</td>
<td>1 0</td>
<td>27,075 1</td>
<td>27,075</td>
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</tr>
<tr>
<td>Parks Superintendent (1)</td>
<td>14N F</td>
<td>0 2</td>
<td>58,296 0</td>
<td>-0-</td>
<td>-0-</td>
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<tr>
<td>Parks Superintendent (1)</td>
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<td>2 0</td>
<td>53,945 2</td>
<td>53,945</td>
<td>53,945</td>
</tr>
<tr>
<td>Gardener</td>
<td>17JF</td>
<td>1 1</td>
<td>23,427 1</td>
<td>23,427</td>
<td>23,427</td>
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<tr>
<td>Parks Caretaker Operator</td>
<td>17JF</td>
<td>6 6</td>
<td>150,880 6</td>
<td>150,880</td>
<td>150,880</td>
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<tr>
<td>Gardener II</td>
<td>15JF</td>
<td>4 4</td>
<td>91,774 4</td>
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<tr>
<td>Parks Caretaker II</td>
<td>15JF</td>
<td>7 7</td>
<td>159,498 7</td>
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<tr>
<td>Gardener I (2)</td>
<td>09JF</td>
<td>12T 12T</td>
<td>98,724 6T</td>
<td>49,362 6T</td>
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<tr>
<td>Parks Caretaker I (3)</td>
<td>09JF</td>
<td>17T 17T</td>
<td>139,859 15T</td>
<td>123,405 15T</td>
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<td></td>
<td></td>
<td></td>
<td>22T 22T</td>
<td>714,496 22T</td>
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<td></td>
<td></td>
<td>29T 29T</td>
<td>21T</td>
<td>21T</td>
</tr>
</tbody>
</table>

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

COMMENTARY:

(1) Proposed Range Change.
(2) Six (6) temporary Gardener I positions deleted.
(3) Two (2) temporary Parks Caretaker I positions deleted.

<table>
<thead>
<tr>
<th>OTHER PERSONAL SERVICES COMMENTARY</th>
<th>ACCT NO.</th>
<th>EXPLANATION</th>
<th>ESTIMATED HOURS</th>
<th>1979 REQUESTED</th>
<th>RECOMMENDED</th>
<th>APPROVED</th>
</tr>
</thead>
<tbody>
<tr>
<td>1200 Overtime</td>
<td></td>
<td>Overtime</td>
<td>1,392</td>
<td>25,060</td>
<td>17,000</td>
<td>17,000</td>
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<tr>
<td>1201 Overtime</td>
<td></td>
<td></td>
<td></td>
<td>1,392</td>
<td></td>
<td></td>
</tr>
<tr>
<td>1300 Differential Compensation</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>1302 Shift Differential 620 -0-</td>
<td></td>
<td>Eight employees on swing shift for 3 months - 4160 hours at .15</td>
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<tr>
<td>1304 Acting Pay</td>
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<td>For four employees to serve as leadman for maintenance or to lead crew when supervisors are on leave - 3,000 hours at .30</td>
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### Classification

<table>
<thead>
<tr>
<th>CLASSIFICATION</th>
<th>RANGE &amp; STEP</th>
<th>POSITIONS 1978 BUDGET</th>
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<tbody>
<tr>
<td></td>
<td></td>
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<td>RECOMMENDED</td>
</tr>
<tr>
<td>New Positions</td>
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<tr>
<td>Gardener II</td>
<td>15JF</td>
<td>22,530</td>
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<tr>
<td>Gardener I</td>
<td>09JF</td>
<td>8,227</td>
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<tr>
<td>Parks Caretaker I</td>
<td>09JF</td>
<td>49,362</td>
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<tr>
<td>Senior Office Assistant</td>
<td>08 A-B</td>
<td>11,385</td>
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<tr>
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<td>2+</td>
<td>91,504</td>
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<td></td>
<td>7T</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>22+</strong></td>
<td><strong>24+</strong></td>
<td><strong>22+</strong></td>
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<tr>
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<td><strong>29T</strong></td>
<td><strong>36T</strong></td>
<td><strong>879,617</strong></td>
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*These columns used for the number of positions in each classification.

**COMMENTARY:**

### Other Personal Services Commentary

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<th>ESTIMATED HOURS</th>
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<td></td>
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<td>RECOMMENDED</td>
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<td>Personnel Benefits</td>
<td>263,890</td>
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<td>30% x Salaries &amp; Wages</td>
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<tr>
<td>1500</td>
<td>Allowances</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>1501 Meals</td>
<td>1,390</td>
<td>700</td>
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<tr>
<td></td>
<td>1502 Clothing and Uniform</td>
<td>1,760</td>
<td>-0-</td>
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<tr>
<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
<td>1979</td>
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<tr>
<td>------------</td>
<td>--------------------------------------------------------------------------------------</td>
<td>-------------------------------------------</td>
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<tr>
<td></td>
<td>Department Requested</td>
<td>Mayor Recommended</td>
<td>Assembly Approved</td>
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<tr>
<td>2100</td>
<td>Office Supplies</td>
<td>700</td>
<td>600</td>
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<tr>
<td>2200</td>
<td>Operating Supplies: Materials and supplies necessary to maintain parks, landscaped areas, facilities greenhouses, and cemetery: fuel and oil for small equipment</td>
<td>87,520</td>
<td>56,300</td>
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<tr>
<td></td>
<td>Ice melting chemicals</td>
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<td></td>
<td>Grass seed</td>
<td>3,260</td>
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<td>Fertilizer</td>
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<td>Turf chemicals</td>
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<td>Agricultural grey lime</td>
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<td>Herbicides</td>
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<td>Insecticides and fungicides</td>
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<td>Tree replacements</td>
<td>5,200</td>
<td>3,200</td>
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<td></td>
<td>Rosebush replacements</td>
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<td></td>
<td>Calcium chloride</td>
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<td></td>
<td>Greenhouse plants</td>
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<td>3,000</td>
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<td></td>
<td>Plant supplies and growing materials (seed, pots, flats, etc.)</td>
<td>7,680</td>
<td>7,500</td>
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<td>Books, publications, training aids</td>
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<td>Marking compound for athletic fields</td>
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<td>Janitorial supplies</td>
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<td>First Aid and Safety</td>
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<td>2300</td>
<td>Repair and Maintenance Supplies</td>
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<td>1,500</td>
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<td></td>
<td>Topsoil and loan for parks, greenhouse plotting soil and athletic fields</td>
<td>83,780</td>
<td>66,800</td>
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<td></td>
<td>Irrigation equipment such as garden hose, fire hose, and sprinklers</td>
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<td>16,000</td>
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<td></td>
<td>3,300</td>
<td>1,500</td>
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<tr>
<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
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<tr>
<td>2300</td>
<td>Repair and Maintenance Supplies - (Con't.)</td>
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<tr>
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<td>Repair materials such as lumber, pipe, fencing material, hardware, nuts, bolts, paint, painting supplies, signs, plaques, and markers</td>
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<tr>
<td></td>
<td>Timers and pipe for repair of park gates, parking lot borders, bike trails and for barricading unauthorized entry areas in parks</td>
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</tr>
<tr>
<td></td>
<td>Garbage cans and liners</td>
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<tr>
<td></td>
<td>Sand and gravel for beaches, greenhouse benches, golf course, and bike trails</td>
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<tr>
<td></td>
<td>Snow fencing for athletic fields, ski hills, and newly seeded areas</td>
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<tr>
<td></td>
<td>Playground equipment replacements and parts</td>
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<td></td>
<td>Extraordinary maintenance supplies and materials</td>
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<td></td>
<td>Small tools - replacement and addition of small expendable hand tools</td>
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<td>3200</td>
<td>Communication</td>
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</tr>
<tr>
<td></td>
<td>Telephone charges for greenhouse, two maintenance shops, Mulcahy Baseball Stadium; for long distance calls; and phone installation for new employees</td>
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<tr>
<td>3300</td>
<td>Transportation</td>
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<tr>
<td>3301</td>
<td>Travel Expense, Per Diem and Other Costs</td>
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<td></td>
<td>Parks Superintendent, Northwest Parks and Recreation Conference, Portland, Oregon</td>
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<tr>
<td></td>
<td>Horticulturist Northwest Nurseryman's Conference, Portland, Oregon</td>
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<td>Parks Supervisor, Northwest Turfgrass Association Conference, Bend, Oregon</td>
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<td>Parks Supervisor to attend Alaska Recreation and Parks Association Conference in Fairbanks, Alaska</td>
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<td>3400</td>
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<td>(.0246 x Salaries and Overtime)</td>
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<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
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<td>Mayor Recommended</td>
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<td>--------------------------------------------------------------------------------------</td>
<td>---------------------------</td>
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<tr>
<td>3600</td>
<td>Repairs and Maintenance</td>
<td>148,000</td>
<td>148,000</td>
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<tr>
<td></td>
<td>Equipment repairs to non-motorpool equipment such as chain saws, small mowers and</td>
<td></td>
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</tr>
<tr>
<td></td>
<td>garden tractors 9,000</td>
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<tr>
<td></td>
<td>Maintenance to sports facility lighting 3,000</td>
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<tr>
<td></td>
<td>Extraordinary repairs of grounds, facilities and buildings 6,500</td>
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<tr>
<td></td>
<td>Annual tree spraying with insecticides in parks and around public buildings 4,500</td>
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<tr>
<td></td>
<td>Cesspool pumping for restrooms in camper parks, swim beaches, picnic areas and</td>
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<tr>
<td></td>
<td>athletic fields 11,000</td>
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<tr>
<td></td>
<td>Portable restroom service for parks and sports facilities 9,000</td>
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<td>Cross-country ski trail maintenance 35,000</td>
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<td>Ice rink maintenance for hockey and public rinks 30,000</td>
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<td>1 File Cabinet, 2-drawer</td>
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<td>2 Weed-eaters, replacement</td>
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<td>1 3/4-drill, replacement</td>
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<td>9 Sets bleachers, 10-row for Chester Creek Sports Complex, replacement</td>
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<td>Repairs &amp; Maintenance</td>
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<td>Improvements Other Than Bldgs.</td>
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<tr>
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**Total Revenues**: 13,050 17,000 13,000 13,000 13,000

**Local Taxes Required For Function**: 80,540 99,370 120,940 113,860 114,100
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<th>LINE ITEM EXPLANATION</th>
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<td>Communication</td>
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<td>Telephone charges for Cemetery maintenance shop</td>
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<th>Department Requested</th>
<th>Mayor Recommended</th>
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<td>Cultural and Recreational Services</td>
<td>Parks and Recreation</td>
<td>Chugiak/Eagle River Recreation</td>
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| Local Taxes Required For Function | |</p>
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### MUNICIPALITY OF ANCHORAGE

#### PERSONNEL

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<th>DIV.</th>
<th>Unit No.</th>
<th>SEC.</th>
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<td>Chuglak/Eagle River Recreation</td>
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#### Total

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

**COMMENTARY:**

(1) Reclassification of Recreation Manager, Range 11 to Range 12.
(2) Reclassification of 2 part-time Recreation Attendants to 2 part-time Recreation Specialists.

### OTHER PERSONAL SERVICES COMMENTARY

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<td>(See non-departmental Budget Unit 9921 for contributions to the Capital Improvement Budget)</td>
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<td></td>
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<td>ACCOUNT NO.</td>
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<td></td>
<td></td>
<td>Department Requested</td>
<td>Mayor Recommended</td>
<td>Assembly Approved</td>
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<td>Contributions (Con't)</td>
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<td>Completion Oberg Field</td>
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<td>Fill and seeding for Homestead and Birchwood playfields</td>
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<td></td>
<td>Completion tennis/hockey rinks, Lions Park</td>
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<td>Riding arena</td>
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<td>Improvements Other Than Buildings</td>
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<tr>
<td></td>
<td>Resurface tennis courts</td>
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</tr>
<tr>
<td>5400</td>
<td>Machinery and Equipment</td>
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<td></td>
<td>Storage counter</td>
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<td></td>
<td>Desk for pool cashier</td>
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<td>Aquatic rescue equipment</td>
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### MUNICIPALITY OF ANCHORAGE  Fund 0106—Girdwood Service Area

<table>
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<tr>
<th>DEPT. Cultural and Recreational Services</th>
<th>Unit No.</th>
<th>4003</th>
<th>DIV. Parks and Recreation</th>
<th>Unit No.</th>
<th>4403</th>
<th>SEC. Girdwood Parks Operation</th>
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<tr>
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<td>Overtime</td>
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<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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<td>-0-</td>
<td>-0-</td>
<td>-0-</td>
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#### Total Personal Services

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<tr>
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<tr>
<td>2100</td>
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<tr>
<td>2200</td>
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<tr>
<td>2300</td>
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#### Total Supplies

<table>
<thead>
<tr>
<th>Other Services &amp; Charges</th>
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<tbody>
<tr>
<td>3100</td>
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<tr>
<td>3200</td>
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<tr>
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</tr>
<tr>
<td>3600</td>
</tr>
<tr>
<td>3700</td>
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<tr>
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#### Total Other Services & Charges

<table>
<thead>
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<th>Capital Outlay</th>
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<td>5400</td>
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#### Total Capital Outlay

<table>
<thead>
<tr>
<th>Direct Organizational Cost</th>
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<tbody>
<tr>
<td>6000</td>
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<tr>
<td>Total Budget Unit Cost</td>
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<tr>
<td>Less Intragovernmental Charges</td>
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#### Function Cost

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<thead>
<tr>
<th>ACCT. NO.</th>
<th>REVENUE SOURCE</th>
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<td>9311</td>
<td>Federal Revenue Sharing</td>
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<tr>
<td>9351</td>
<td>Parks and Recreation</td>
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<tr>
<td>9355</td>
<td>Electric Co-Op Allocation</td>
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<tr>
<td>0780</td>
<td>Fund Balance - Appropriated</td>
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#### Total Revenues

| 1,890 | 16,560 | 7,590 | 6,520 | 6,010 |

<p>| Local Taxes Required For Function | 1,770 | -0-  | 16,780| 14,440| 15,100 |</p>
<table>
<thead>
<tr>
<th>ACCOUNT NO.</th>
<th>LINE ITEM EXPLANATION</th>
<th>1979</th>
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<tbody>
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<tr>
<td>2200</td>
<td>Operating Supplies</td>
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<tr>
<td></td>
<td></td>
<td>-0-</td>
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<tr>
<td>2300</td>
<td>Repair and Maintenance Supplies</td>
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<tr>
<td></td>
<td>Garbage cans, liners, lumber, grass seed, pipe, etc.</td>
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<tr>
<td>3400</td>
<td>Insurance</td>
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<td>Community Hall</td>
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<td>Rentals</td>
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<tr>
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<td>Rental of a chemical toilet</td>
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<tr>
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<td>Contingencies</td>
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<td></td>
<td>Reserve for tennis court repair</td>
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</tr>
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<td></td>
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<td>5,000</td>
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<tr>
<td></td>
<td>Reserve for use of school facilities</td>
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<td>Improvements Other Than Buildings</td>
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<td>Landscaping park near Sewer Plant</td>
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<td></td>
<td>Fire pits in picnic area</td>
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<tr>
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<tr>
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<td>Repair &amp; Maint. Supplies</td>
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<tr>
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<tbody>
<tr>
<td>1100</td>
<td>Local Taxes Required For Function</td>
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<tr>
<td>ACCOUNT NO.</td>
<td>LINE ITEM EXPLANATION</td>
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<td>3700</td>
<td>Rentals Building space rental for performing arts</td>
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<td>3801</td>
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<td>3802</td>
<td>Advertising 200 Advertising for non-profit groups</td>
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<td>Alaska Artists' Guild, Ltd. 1,830</td>
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<td>Alaska Festival of Music 15,000</td>
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<td>Alaska Repertory Theatre 95,000</td>
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<td>Anchorage Civic Opera, Inc. 28,500</td>
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<td>Basically Bach Festival 10,250</td>
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<td>Alaska Childrens Zoo 41,000 41,000 38,000</td>
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<td>Historical Preservation 27,000 -0--</td>
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