

DEPARTMENT

4000 Cultural and Recreational Services

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
4100	Administration	74,040	112,700	157,850	128,430	128,430
4200	Museum	594,250	618,440	857,860	680,110	680,130
4300	Library	1,871,350	2,260,050	3,543,310	2,007,560	2,007,600
4410	Parks and Recreation- Administration	422,660	164,420	140,960	133,220	133,220
4420	Design and Construction Support	166,620	240,630	278,320	185,190	166,440
4430	Community Programs	767,890	1,070,150	1,151,550	985,770	985,770
4440	Recreation	931,290	1,377,510	1,829,480	1,471,690	1,546,640
4450	Parks Operations	2,316,030	2,711,130	3,206,010	3,014,450	2,883,890
4460	Cemetery	44,580	240	250	300	300
4470	Chugiak/Eagle River- Recreation	79,400	194,620	294,070	215,730	232,400
4480	Girdwood Parks Operations	3,500	10,400	12,800	14,180	13,580
4500	Cultural and Leisure Activity Support	158,560	283,670	358,030	285,700	340,050
9200	Non-Departmental Vacancy Factor Reserve					
	Direct Organizational Cost	7,430,170	9,043,960	11,830,490	9,122,330	9,118,450
	Add Intragovernmental Charges	2,418,640	2,934,000	3,248,180	2,651,390	2,675,090

COMMENTARY

DEPARTMENT

4000 Cultural and Recreational Services

ACCT. No.	DIVISIONS/SECTIONS	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Total Departmental Cost	9,848,810	11,977,960	15,078,670	11,773,720	11,793,540
	Less Intragovernmental Charges	1,130,960	1,309,350	1,162,090	924,340	908,480
	Function Cost	8,717,850	10,668,610	13,916,580	10,849,380	10,885,060
	Less Revenues	3,902,820	5,783,700	5,176,110	6,553,850	6,129,610
	Local Tax Cost	4,815,030	4,884,910	8,740,470	4,295,530	4,755,450

COMMENTARY

DEPT.	Cultural and Recreational Services	Unit No. 4000	DIV. Administration	Unit No. 4100	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
	Personal Services					
1100	Salaries & Wages	58,120	79,680	109,600	93,320	93,320
1200	Overtime	-0-	1,570	3,030	1,700	1,700
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	13,970	23,910	32,880	28,000	28,000
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	72,090	105,160	145,510	123,020	123,020
	Supplies					
2100	Office Supplies	490	710	1,500	1,250	1,250
2200	Operating Supplies	40	150	350	400	400
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	530	860	1,850	1,650	1,650
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	20	300	350	300	300
3300	Transportation	370	1,520	3,450	670	670
3400	Insurance	-0-	2,290	2,770	2,340	2,340
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	100	400	300	300
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	80	1,000	950	-0-	-0-
	Total Other Services & Charges	470	5,210	7,920	3,610	3,610
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	950	1,470	2,570	150	150
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	950	1,470	2,570	150	150
	Direct Organizational Cost	74,040	112,700	157,850	128,430	128,430
6000	Add Intragovernmental Charges	14,120	12,320	11,720	9,290	9,280
	Total Budget Unit Cost	88,160	125,020	169,570	137,720	137,710
7000	Less Intragovernmental Charges	88,160	125,020	169,570	137,720	137,710
	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-

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PERSONNEL

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DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Administration	Unit No. 4100	SEC.	Unit No.					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Director of Cultural and Recreational Services	22E	1	*	1	42,458	*	1	42,458	1	42,458
Administrative Officer	14 F	1		1	27,947		1	30,480	1	30,480
Senior Office Associate	10NF	1		1	20,648		1	20,380	1	20,380
		3		3	91,053		3	93,318	3	93,318
<u>New Position</u>										
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 PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime					
1201 Overtime	1,830 1,700	100	3,030	1,700	1,700
	For Administrative Officer and Junior Administrative Officer				
1202 Night Meetings	1,200 -0-	60			
	60 meeting hours x \$19.92				
1400 Personnel Benefits			32,880	28,000	28,000
	30% x Salaries & Wages				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Administration	4100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,500	1,250	1,250	
2200	Operating Supplies	350	400	400	
3200	Communication Long Distance calls	350	300	300	
3300	Transportation	3,450	670	670	
3301	Travel Expense, Per Diem and Other Costs Director, National Recreation and Park Congress - New Orleans 950 -0-				
	Director, White House Conference on Librar- ies and Information Science, Washington, DC 900 -0-				
	Director and 1 staff, pre-Conference on Li- braries and Sciences, Juneau 740 -0-				
	Director, Annual meeting, Alaska Historical Society, Fairbanks 280 -0-				
3302	Mileage 600 670 2,400 miles x \$.28/mile				
3400	Insurance General Liability (.0246 x Salaries and Overtime)	2,770	2,340	2,340	
3600	Repairs and Maintenance Typewriter Maintenance Contract for three typewriters and one calculator	400	300	300	
3800	Miscellaneous	950	-0-	-0-	
3805	Dues, Subscriptions and Memberships 150 -0-				
	Membership for the Director in the National Recreation and Parks Association; Subscrip- tions to Management Strategy, Research In- stitute Management reports				
3806	Tuition and Registration Fees Tuition refunds and registration fees for schools and training 600 -0-				
	Professional workshop 200 -0-				
5400	Machinery and Equipment 1-Typewriter, correcting 830 -0-	2,570	150	150	
	1-Secretary desk with return 600 -0-				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Administration	4100		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment (Con't.)				
	1-Executive chair with arms				
	130 -0-				
	1-Adding Machine with one Memory				
	280 -0-				
	1-Lateral file cabinet, 5-drawer				
	600 -0-				
	1-Bookcase metal, 4-shelves				
	130 150				

DEPT. Cultural and Recreational Services		Unit No. 4000	DIV. Museum		Unit No. 4200	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		1979	
		ACTUAL		REVISED		REQUESTED	RECOMMENDED APPROVED
	Personal Services						
1100	Salaries & Wages	191,360		222,340		248,490	251,030 251,030
1200	Overtime	5,090		3,150		1,800	3,200 3,200
1300	Differential Compensation	-0-		-0-		-0-	-0- -0-
1400	Personnel Benefits	45,030		66,700		74,550	75,310 75,310
1500	Allowances	-0-		200		200	-0- -0-
1600	Vacancy Factor	-0-		(5,790)		-0-	-0- -0-
	Total Personal Services	241,480		286,600		325,040	329,540 329,540
	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		1,500	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
4100	Debt Service	86,780		102,000		158,390	158,300 158,320
	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	116,330		89,700		153,600	100,000 100,000
	Total Capital Outlay	196,270		140,370		268,900	104,600 104,600
	Direct Organizational Cost	594,250		618,440		857,860	680,110 680,130
6000	Add Intragovernmental Charges	144,210		145,510		146,380	130,670 132,270
	Total Budget Unit Cost	738,460		763,950		1,004,240	810,780 812,400
7000	Less Intragovernmental Charges	-0-		-0-		-0-	-0- -0-
	Function Cost	738,460		763,950		1,004,240	810,780 812,400
ACCT. NO.	REVENUE SOURCE						
9312	Federal In Lieu of Taxes	49,490		49,210		39,230	39,230 39,230
9342	Business License						
	Allocations	191,420		395,030		399,990	399,990 341,480
9355	Electric Co-Op						
	Allocation	13,530		27,340		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						

DEPT. Cultural and Recreational Services		Unit No. 4000	DIV. Museum	Unit No. 4200	SEC.		Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978	1979		
		ACTUAL	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						
9608	Unrestricted Contribution	800	-0-	-0-	-0-	-0-	
9609	Restricted Contribution	40,200	-0-	-0-	-0-	-0-	
9731	Lease and Rental Revenue	300	200	200	200	200	
	Total Revenues	303,630	472,180	466,350	467,790	409,280	
	Local Taxes Required For Function	434,830	291,770	537,890	342,990	403,120	

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Museum	Unit No. 4200	SEC.				Unit No.
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Museum Director	21 E	1	*	34,240	*	34,240	*	34,240
Museum Archivist	13 E-F	1	1	22,239	1	24,255	1	24,255
Museum Curator	13 C-F	3	3	64,268	3	70,093	3	70,093
Office Associate	9 E-F	1	1	14,997	1	16,357	1	16,357
Museum Attendant	8 C-F	2	2	26,167	2	28,539	2	28,539
Office Assistant	7 B-D	2	2	21,713	2	23,681	2	23,681
Museum Maintenance Superintendent	12 J F	1	1	25,040	1	25,040	1	25,040
Custodial Worker II	07 J F	1	1	17,957	1	17,957	1	17,957
Museum Attendant	8 A-B	1PT+ 2TEMP	1PT 2T	11,570	1PT 2T	10,863	1PT+ 2T	10,863
		12+ 1PT 2TEMP	12+ 1PT 2T	238,191	12+ 1PT 2T	251,025	12+ 1PT+ 2T	251,025

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

COMMENTARY:

Two (2) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			1,800	3,200	3,200
1201 Overtime	360 1,760	40			
	Museum Attendants covering evening events				
1202 Night Meetings	1,440	160			
	160 meeting hours x \$9.00				
1400 Personnel Benefits			74,550	75,310	75,310
	30% x Salaries & Wages				
1500 Allowances			200	-0-	-0-
1502 Clothing and Uniform					
	Blazers for attendants, work smocks as needed				

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Museum	Unit No. 4200	SEC.			Unit No.	
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Positions</u>			*		*		*	
Museum Attendant	8 B		1T	949	0	-0-	0	-0-
General Helper	6 A-B		1	9,344	0	-0-	0	-0-
			1+	10,293	0	-0-	0	-0-
			1T					

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		2,200	2,200	2,200
2200	Operating Supplies		13,600	11,200	11,200
	Photographic film and processing for resale				
	1,200 1,200				
	Art supplies 2,400 2,000				
	Janitorial supplies				
	2,500 2,000				
	Exhibition Material				
	7,000 6,000				
	Conservation supplies				
	500 -0-				
2300	Repair and Maintenance Supplies		1,500	1,000	1,000
	General building maintenance				
	1,000				
	Small tools 500 -0-				
3100	Professional Services		3,500	4,400	4,400
	Artist demonstrators for openings of regional exhibitions 900 -0-				
	Public lectures by visiting artists, historians, etc., as available, 10 times a year at \$100 1,000				
	Instructors for Saturday children's activities, once a month at \$50 600				
	Conservation of paintings, one or two per year 1,000				
	Work Study -0- 1,800				
3200	Communication		2,250	2,300	2,300
	Telephone, long distance				
	450 500				
	Postage, bulk mailing				
	1,800				
3300	Transportation		22,170	12,870	12,870
3301	Travel Expense, Per Diem and Other Costs				
	Museum Manager, Annual meetings, American Association of Museums and Association of Art Museum Directors, Cleveland, Ohio and Toronto, Ontario 1,000				
	Curator of Exhibits, Annual meeting, Western Regional Conference, American Association of Museums, Yosemite, California 720 -0-				
	Curator of Education, Annual meeting, Western Association of Art Museums, Oakland, California 640 -0-				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3300	Transportation (Con't)				
	Museum Archivist, Annual meeting, Society of American Archivists, Kansas City, Missouri				
	730	-0-			
	Museum Manager, Annual meeting, Western Association of Art Museums, Oakland, California				
	640	-0-			
	Curator of Collections, Museum registration workshop, Washington, D. C				
	890	-0-			
	Museum Manager, Annual Meeting, Alaska Historical Society, Fairbanks				
	560	280			
	Curator of Exhibits, Exhibits workshop, Juneau				
	380	-0-			
	Curator of Education, Alaska Museum Association meeting				
	330				
	Museum Archivist, Annual meeting, Alaska Library Association, Anchorage				
	30				
3302	Mileage				
	Local Mileage, pickup and delivery of ex-				
	(1,000 miles x \$.28/mile)				
	250	280			
3303	Freight, Express Charges				
	Mainly shipment of exhibitions				
	14,000	10,950			
3304	Relocation Expenses				
	Projected on basis of personnel turnover and occasional need to hire from out-of-state				
	2,000	-0-			
3400	Insurance		19,120	18,780	18,780
	Museum floater 10,000				
	General Liability				
	(.0246 x Salaries, Wages and Overtime)				
	6,120	6,260			
	Self insurance, to cover \$1000 deductible on borrowed materials				
	3,000	2,520			
3600	Repairs and Maintenance		5,420	4,900	4,900
	Packing and Crating				
	1,400	1,400			
	Framing				
	800	800			
	Monitor and maintain intrusion alarm system				
	1,400	1,400			
	Maintain Halon fire extinguishing system				
	550	600			
	Maintain freight elevator				
	660	700			

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3600	Repairs and Maintenance (Con't)				
	Service typewriters 610 -0-				
3700	Rentals	16,000	14,000	14,000	
	Exhibition rentals				
	15,000 13,000				
	Educational films for free public programs				
	1,000 1,000				
3800	Miscellaneous	19,770	16,020	16,020	
3801	Boards and Commissions				
	9 Members at \$10 per month				
	1,080 -0-				
3802	Advertising				
	Exhibition Posters 6 at \$200				
	1,200				
	Tourist brochure, 10,000 copies				
	1,300 -0-				
	One page in department quarterly news supplement				
	1,200				
3803	Printing and Binding				
	Exhibition catalogs, 4 at \$1,200 for 1,000 copies				
	4,800				
	Monthly newsletter, 12 at \$320 for 1,500 copies				
	3,840				
	Occasional Papers, 3 at \$1,200				
	3,600 2,430				
	Announcements other than printed by Graphics				
	500				
3805	Dues, Subscriptions and Memberships				
	American Association of Museums, a primary membership based on 1/10 of 1% of current budget				
	620				
	Association of Art Museum Directors				
	300				
	Western Regional Conference				
	40				
	American Association for State and Local History				
	60				
	American Federation of Arts				
	80				
	Western Association of Art Museums				
	130				
	International Council of Museums				
	40				
	Arctic Institute of North America				
	30				
	Alaska Historical Society				
	30				
	Subscriptions to periodicals				
	520				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3806	Tuition and Registration Fees				
	400 200				
4100	Debt Service		158,390	158,300	158,320
4101	Principal	73,400			
4102	Interest	84,920 84,900 84,920			
4103	Bond Fiscal Agent Fees				
	70 -0-				
5300	Improvements Other than Buildings		106,860	-0-	-0-
	Design, remodel and renovate air conditioning, refrigerated fur storage, and history gallery vents				
5400	Machinery and Equipment		8,440	4,600	4,600
	1-Motor for Planer 80				
	1-Scrubber-polisher-carpet shampooer				
	1,570				
	3-Metal storage cabinets, (replacement) dust-free, 24 x 38 x 72" high with six shelves each	3,900 1,550			
	1-typewriter, (replacement)				
	13: dual pitch	830 -0-			
	1-file cabinet, 4-drawer, legal size.				
	200				
	1-Microfiche reader, portable				
	200 -0-				
	1-Light table	120 -0-			
	1-Drawing table lamp	70			
	1-Darkroom timer	50			
	1-Photo developing tank, (replacement)				
	70				
	1-Focusing stand	40			
	1-Filing cabinet, (replacement), 8-drawer, for 4x6" cards	630			
	2-Painting easels	150			
	1-Trash compactor	270 -0-			
	1-Swivel chair, steno, (replacement)				
	100				
	1-Service cart	70 -0-			
	1-Psychrometer humidity gauge				
	90				
5500	Library Books and Art Objects		153,600	100,000	100,000
	Books and archival material				
	3,600 -0-				
	Acquisitions to collections				
	150,000 100,000				

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Library	Unit No. 4300	SEC.	Unit No.	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services Salaries & Wages	732,340	915,270	1,090,610	982,600	982,600
1200	Overtime	120	1,500	6,000	6,000	6,000
1300	Differential Compensation	-0-	35,390	15,750	15,750	15,750
1400	Personnel Benefits	167,050	274,680	327,190	294,780	294,780
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	(59,500)	-0-	-0-	-0-
	Total Personal Services	899,510	1,167,340	1,439,550	1,290,130	1,299,130
2100	Supplies Office Supplies	24,330	27,660	24,700	24,300	24,300
2200	Operating Supplies	38,830	56,820	139,300	64,600	64,600
2300	Repair & Maint. Supplies	1,660	7,600	6,400	6,300	6,300
	Total Supplies	64,820	92,080	170,400	95,200	95,200
3100	Other Services & Charges Professional Services	30	21,600	2,700	-0-	-0-
3200	Communication	7,600	18,050	7,650	7,000	7,000
3300	Transportation	19,950	31,120	39,550	25,660	25,660
3400	Insurance	-0-	26,970	26,980	24,320	24,320
3500	Public Utility Services	1,190	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	61,410	13,400	14,980	14,200	14,200
3700	Rentals	12,860	15,720	6,000	1,300	1,300
3800	Miscellaneous	13,580	25,220	715,470	14,600	14,600
	Total Other Services & Charges	116,620	152,080	813,330	87,080	87,080
4100	Debt Service	29,530	27,740	27,290	27,300	27,290
5300	Capital Outlay Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	760,870	49,960	127,990	13,100	13,100
5500	Library Books & Art Objects	-0-	770,850	964,750	485,800	485,800
	Total Capital Outlay	760,870	820,810	1,092,740	498,900	498,900
6000	Direct Organizational Cost	1,871,350	2,260,050	3,543,310	2,007,610	2,007,600
	Add Intragovernmental Charges	525,260	580,940	767,070	583,000	585,830
	Total Budget Unit Cost	2,396,610	2,840,990	4,310,380	2,590,610	2,593,430
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	2,396,610	2,840,990	4,310,380	2,590,610	2,593,430
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	13,970	23,300	22,800	22,800	22,800
9213	Library Book Fines	8,900	9,000	9,000	9,000	9,000
9311	Federal Revenue Sharing	153,200	-0-	-0-	-0-	-0-
9312	Federal In Lieu of Taxes	96,710	96,710	76,970	76,970	76,970
9342	Business License Allocation	431,480	775,790	767,180	767,180	654,970
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Library	4300		
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 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				
9355	Electric Co-op Allocation	30,710	-0-	-0-	-0-
9356	State Auto Fees	-0-	570,750	510,500	513,250
9386	Inter-Library Loan Grant	23,650	-0-	-0-	-0-
9387	State Library Grant	4,500	-0-	-0-	-0-
9499	Reimbursed Costs	15,470	-0-	-0-	-0-
9761	Interest on Short-Term Investments	33,900	6,300	4,500	4,500
9781	Loussac Foundation	33,210	-0-	-0-	-0-
	Total Revenues				
	Local Taxes Required For Function				

DEPT. Cultural and Recreational Services		Unit No. 4000	DIV. Library	Unit No. 4300	SEC.		Unit No.
ACCT. NO.		EXPENDITURE CLASSIFICATION		1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
1100	Personal Services						
1200	Salaries & Wages						
1300	Overtime						
1400	Differential Compensation						
1500	Personnel Benefits						
1600	Allowances						
	Vacancy Factor						
	Total Personal Services						
2100	Supplies						
2200	Office Supplies						
2300	Operating Supplies						
	Repair & Maint. Supplies						
	Total Supplies						
3100	Other Services & Charges						
3200	Professional Services						
3300	Communication						
3400	Transportation						
3500	Insurance						
3600	Public Utility Services						
3700	Repairs & Maintenance						
3800	Rentals						
	Miscellaneous						
	Total Other Services & Charges						
4100	Debt Service						
5300	Capital Outlay						
5400	Improvements Other Than Bldgs.						
5500	Machinery & Equipment						
	Library Books & Art Objects						
	Total Capital Outlay						
6000	Direct Organizational Cost						
	Add Intragovernmental Charges						
	Total Budget Unit Cost						
7000	Less Intragovernmental Charges						
	Function Cost						
ACCT. NO.		REVENUE SOURCE					
9782	Lost Book Reimbursement	700	1,000	1,000	1,000	1,000	
9783	Library Fees	370	-0-	-0-	-0-	-0-	
9797	Copier Fees	-0-	-0-	21,650	21,650	21,650	
0780	Fund Balance -						
	Appropriated	-0-	520,000	-0-	-0-	-0-	
Total Revenues		846,770	2,002,850	1,413,600	1,413,600	1,304,140	
Local Taxes Required For Function		1,549,840	838,140	2,896,780	1,177,010	1,289,290	

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Library	Unit No. 4300	SEC.	Unit No.						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Municipal Librarian	21 E	1	*	1	32,769	*	1	32,769	*	1	32,769
Assistant Municipal Librarian	15ND-E	2		2	60,635		2	59,847		2	59,847
Professional Librarian II (1)	14NC-E	0		2	48,451		0	-0-		0	-0-
Professional Librarian I (1)	13NB-F	12	10	1PT	241,314	12	1PT	283,740	12+	1PT+	283,740
		1TEMP	1T			1T			1T		
Associate Librarian	12 B-F	4		4	87,560		4	95,496		4	95,496
Graphics Technician (2)	11 B-C	0		1	15,249		0	-0-		0	-0-
Senior Library Associate	9 B-F	6	6	2PT	106,799	6	2PT	115,424	6+	2PT	115,424
Office Associate	9NB-C	1		1	14,638		1	14,448		1	14,448
Accounting Clerk	8 F	1		1	15,739		1	17,166		1	17,166
Senior Office Assistant (3)	8 A-B	1PT	0		-0-					0	-0-
*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 I positions to Professional Librarian II. (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		ESTIMATED HOURS	1979								
ACCT NO.	EXPLANATION		REQUESTED		RECOMMENDED		APPROVED				
1200	Overtime	750	6,000		6,000		6,000				
1201	Overtime										
1300	Differential Compensation	27,586	15,750		15,750		15,750				
1302	Shift Differential										
1400	Personnel Benefits		327,190		294,780		294,780				
	30% x Salaries and Wages										

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Library	Unit No. 4300	SEC.		Unit No.		
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Library Assistant (2)(3)	7 A-F	11 4PT	* 10 5PT	139,789	* 11 5PT	163,048	* 11+ 5PT	163,048
Library Clerk (4)(5)	6 B-F	10 13PT	12 10PT	186,833	10 12PT	188,498	10+ 12PT	188,498
Janitor	6 A-F	1 3PT	1 3PT	23,354	1 3PT	24,920	1+ 3PT	24,920
		49 24 PT 1 T	51 21PT 1T	973,130	49 23PT 1T	995,356	49+ 23PT+ 1T	995,356
<u>New Positions</u>								
Professional Librarian I	13NA-B		3	60,579	0	-0-	0	-0-
Junior Accountant	12 A-B		1	18,547	0	-0-	0	-0-
Library Assistant	7 A-B		1	10,315	0	-0-	0	-0-
<i>*These columns used for the number of positions in each classification.</i>								
COMMENTARY: (5) Deletion of 1 part time Library Clerk. Six (6) regular and six (6) temporary CETA positions support this budget unit.								
OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED		APPROVED		

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DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Library	Unit No. 4300	SEC.			Unit No.	
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
New Positions (Con't.) Library Clerk	6 A-B		*		*		*	
			3	28,032	0	-0-	0	-0-
			8	117,473	0	-0-	0	-0-
Full Time Equivalent (FTE)					(1)	(12,760)	(1)	(12,760)

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		24,700	24,300	24,300
2200	Operating Supplies		139,300	64,600	64,600
2300	Repair and Maintenance Supplies Janitorial supplies		6,400	6,300	6,300
3100	Professional Services Loussac City Hall Security 33,000 Audio/visual media production 1,000 Girdwood Janitorial 1,700		2,700	-0-	-0-
3200	Communication Postage 1,700 Telephone-long distance phone calls 5,950 5,300		7,650	7,000	7,000
3300	Transportation		39,550	25,660	25,660
3301	Travel Expense, Per Diem and other costs 12-Staff Alaska Library Association Anchorage 600 Municipal Librarian plus one staff, American Library Association Annual Conference Dallas, Texas 1,600 -0- Municipal Librarian plus 4 staff, Alaska White House Pre-Conference on Libraries and Information Services - Juneau 1,850 740 Municipal Librarian, White House Conference on Libraries and Information Services, Washington, D. C. 900				
3302	Mileage 12,000 miles x .28/mile 9,100 3,360				
3303	Freight, Express Charges and Messenger Services Operating Supplies and Equipment 4,000 2,560 Books and Records 4,000 3,000 Messenger Service 14,500				
3304	Relocation Expenses 3,000 -0-				
3400	Insurance General Liability (.0246 x Salaries and Overtime)		26,980	24,320	24,320

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3600	Repairs and Maintenance		14,980	14,200	14,200
	Audio/Visual repairs and maintenance				
	4,700 4,420				
	Microform equipment, service contract				
	3,300				
	IBM typewriters, service contract				
	1,830 1,830				
	Latham Stamp machine	150 150			
	Otis Elevators	1,800 1,800			
	Laminator	250 250			
	IBM Memory machine	500 500			
	Alaska Refrigeration Sand Lake Air Conditioning	600			
	Loussac Book Detector	350			
	Valley Glass and Mill work, Eagle River	1,000 1,000			
	Samson Dimond Branch Kitchen Unit	150 -0-			
	Samson Dimond Branch General Maintenance	350 -0-			
3700	Rentals		6,000	1,300	1,300
	Gaylord Charge Machines				
	1,200 1,200				
	Films -	4,300 100			
	Audio/Visual equipment	500 -0-			
3800	Miscellaneous		715,470	14,600	14,600
3801	Boards and Commissions				
	Library Advisory Board,				
	\$10 x 11 members x 12 meetings	1,320			
3802	Advertising	6,000 500			
3803	Printing and Binding	25,650 9,710			
3806	Tuition and Registration Fees				
	Annual Management Training Program	4,700 1,470			
	Professional Workshops	2,800 1,600			
	American Society for Information Science				
	Information Management in the 1980's				
	Mental Health Librarians/Bibliotherapy				
	Round Table				
	National Micrographics Association Seminar				
3808	Contractual Services Not Otherwise Classified	675,000 -0-			
	Muldoon Library				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
4100	Debt Service		27,290	27,300	27,290
4101	Principal	14,020 14,030			14,020
4102	Interest	13,270			
5400	Machinery and Equipment		127,990	13,100	13,100
	6-units shelving	26,920 2,080			
	6-units Card Catalogs	9,050 3,330			
	Card Catalog drawers	170 -0-			
	1-Film inspector	8,000 -0-			
	Draperies for Loussac Public reading room	3,500 -0-			
	2-Microfilm reader/printer	4,400 -0-			
	Coin-op accessory	330 -0-			
	2-Microfiche reader/printer	4,000 -0-			
	5-units spacesaver units microform	3,300 -0-			
	3-locked 16mm cabinets	1,700 -0-			
	9-Television monitors	4,050 -0-			
	9-Locked cabinets for monitor	1,350 -0-			
	4-Microfiche storage cabinet	3,400 3,400			
	1-circulation desk	2,000 -0-			
	2-Pix mobiles	500 -0-			
	9-typewriters correcting with platen (3 replacement)	9,000 -0-			
	2-Microfiche readers	600 -0-			
	1-overhead projector	300 -0-			
	1-slide projector	250 -0-			
	4-sets legs for existing card catalog	520 -0-			
	1-roll-away lectern	200 -0-			
	2-book shelving units-sliding glass doors	1,200 600			
	2-Exhibit shelves	1,400 -0-			
	1-Storage unit for book covers	1,000 -0-			
	2-Magazine display racks	1,050 -0-			
	1-Heavy duty equipment storage	900 900			
	1-Dry mount press	1,500 -0-			
	2-book displayers	420 -0-			
	4-study table/carrel	10,350 -0-			
	3-stereo equipment	1,200 -0-			

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment (Con't.)				
	7-Record bins	3,250 2,000			
	2-Conference tables	830 -0-			
	60-chairs	2,990 -0-			
	1-stamp machine	300 -0-			
	10-kick step-stools	520 -0-			
	3-Humidifier	800 -0-			
	1-Industrial vacuum	250 250			
	5-Typewriter stands	820 -0-			
	1-Roll-away cart for chairs				
		190 190			
	1-Screen	100 100			
	2-8mm projector	800 -0-			
	Film Cannisters	500 -0-			
	4-Study tables	1,570 -0-			
	1-Microfiche equipment cabinet				
		400 -0-			
	2-Rectangular tables	550 -0-			
	5-Desks	1,700 200			
	6-Desk Chairs	970 -0-			
	1-Coat, storage unit	380 -0-			
	1-Executive Chair	200 -0-			
	1-Microform tape	130 -0-			
	1-Desk work center	350 -0-			
	1-Work station	200 -0-			
	1-Stand	470 -0-			
	1 Hanging file	200 -0-			
	1-Pamphlet	300 -0-			
	4-File cabinets	1,050 -0-			
	1 can vertical file	150 -0-			
	1-Tape recorder/player				
		200 -0-			
	4-Childrens stools	150 -0-			
	1-Reversible blackboard				
		140 -0-			
	2-Overhead storage cabinet				
		100 -0-			
	3-16mm projector	3,000 -0-			
	2-Paperback racks	500 -0-			
	1-work table	100 -0-			
	Lamps	150 -0-			
	1-Lounge chair	90 -0-			
	1-Earphones	80 -0-			
	2-Bulletin Boards	900 -0-			
	1-Key cabinet	50 50			
5500	Library Books and Art Objects		964,750	485,800	485,800
	Washington Library Network				
		20,000 20,000			
	Books	570,200 240,700			
	Periodicals	82,000 82,000			

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
5500	Library Books and Art Objects (Con't)				
	Records and tapes	54,800 10,000			
	Microforms	124,100 110,100			
	Posters	300 -0-			
	Mail Order catalogs	100			
	Toys and Puzzles	1,500 -0-			
	Pamphlets	250 -0-			
	Art Prints	5,500 -0-			
	8mm and 16mm films				
		92,000 10,000			
	Puppets	1,000 -0-			
	Telephone Directories				
		3,000			
	Government Documents				
		10,000			

[illegible]

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Administration	Unit No. 4410					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Parks & Recreation Manager	21 E	1	*	1	39,362	*	1	39,362	1	39,362
Senior Administrative Officer	15N D-E	0	1	1	29,384	0	-0-	0	-0-	-0-
Administrative Officer (1)	14N E-F	1	0	0	-0-	1	27,617	1	27,617	27,617
Office Associate	9N D-E	1	1	1	15,722	1	15,518	1	15,518	15,518
Office Associate	9 B-C	1	1	1	13,213	1	13,041	1	13,041	13,041
Total		4	4	4	97,681	4	95,538	4	95,538	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		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Administrative and secretarial staff		140	2,170	2,200	2,200
1400 Personnel Benefits 30% x Salaries & Wages			29,310	28,670	28,670

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Administration	4410
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		1,500	1,220	1,220
2200	Operating Supplies		400	400	400
3200	Communication		900	600	600
	Long Distance Calls				
3300	Transportation		1,190	200	200
3301	Travel Expense, Per Diem and Other Costs				
	Portland, Oregon - Annual Northwest Regional National Recreation and Parks Association Conference				
	630 -0-				
	Fairbanks - Annual Alaska Recreation and Parks Association Conference				
	310 -0-				
3302	Mileage				
	715 miles x \$.28/mile				
	250 200				
3400	Insurance		2,460	2,410	2,410
	General Liability				
	(.0246 x Salaries and Overtime)				
3800	Miscellaneous		5,340	1,980	1,980
3801	Boards and Commissions				
	Parks and Recreation Advisory - 11 members x \$10 x 12 meetings				
	1,320				
	Sister Cities - 11 members x \$10 x 12 meetings				
	1,320 -0-				
3802	Advertising				
	Legal Advertising 1,000 -0-				
3805	Dues, Subscriptions and Memberships				
	Manager's membership in the National Recreation and Parks Association; Division membership in the Anchorage Fine Arts Council, newspaper and periodical subscriptions				
	700 660				
3806	Tuition and Registration Fees				
	Tuition assistance and registration for local and civil service course				
	1,000 -0-				

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Design and Construction Support	Unit No. 4420
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
	Personal Services				
1100	Salaries & Wages	129,070	140,730	177,200	130,450 118,430
1200	Overtime	1,820	3,600	4,000	1,200 2,000
1300	Differential Compensation	-0-	-0-	-0-	-0- -0-
1400	Personnel Benefits	30,340	42,210	53,160	39,140 35,530
1500	Allowances	10	150	200	50 150
1600	Vacancy Factor	-0-	(9,150)	-0-	-0- -0-
	Total Personal Services	161,240	177,540	234,560	170,840 156,110
	Supplies				
2100	Office Supplies	1,550	2,000	2,000	1,800 1,700
2200	Operating Supplies	2,100	3,000	3,000	2,550 2,000
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0- -0-
	Total Supplies	3,650	5,000	5,000	4,350 3,700
	Other Services & Charges				
3100	Professional Services	1,430	2,500	18,000	-0- -0-
3200	Communication	110	200	200	-0- -0-
3300	Transportation	150	1,100	3,170	560 380
3400	Insurance	-0-	4,140	4,460	3,240 2,970
3500	Public Utility Services	-0-	-0-	-0-	-0- -0-
3600	Repairs & Maintenance	850	1,500	1,500	1,500 800
3700	Rentals	-0-	-0-	-0-	-0- -0-
3800	Miscellaneous	1,190	45,300	9,600	4,700 2,480
	Total Other Services & Charges	3,730	54,740	36,930	10,000 6,630
4100	Debt Service	-0-	-0-	-0-	-0- -0-
	Capital Outlay				
5300	Improvements Other Than Bldgs.	(2,000)	-0-	-0-	-0- -0-
5400	Machinery & Equipment	-0-	3,350	1,830	-0- -0-
5500	Library Books & Art Objects	-0-	-0-	-0-	-0- -0-
	Total Capital Outlay	(2,000)	3,350	1,830	-0- -0-
	Direct Organizational Cost	166,620	240,630	278,320	185,190 166,440
6000	Add Intragovernmental Charges	47,390	92,750	34,180	22,790 22,790
	Total Budget Unit Cost	214,010	333,380	312,500	207,980 189,230
7000	Less Intragovernmental Charges	214,010	333,380	312,500	207,980 189,230
	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 Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Design and Construction Support	Unit No. 4420			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Landscape Architect	16N D-E	1	*	31,344	*	30,937	*	30,937
Senior Planner	15 F	1	1	32,290	1	35,216	1	35,216
Associate Planner	14 A-B	1	1	20,844	1	22,734	1	22,734
Landscape Architect	14 D-F	1	1	23,703	1	25,851	0	-0-
Assistant Planner	13 F	1	1	21,675	1	23,640	0	-0-
Senior Office Assistant	8 A-B	1	1	11,832	1	12,904	1	12,904
		6	6	141,688	6	151,282	4	101,791
<u>New Positions</u>								
Planning Technician	11 A-B		1	15,249	0	-0-	1	16,631

*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	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime			4,000	1,200	2,000
1202 Night meetings		160			
	Attendance at Parks Commission, Community and Assembly meetings and Planning Commission sessions, 160 meeting hours x \$25				
1400 Personnel Benefits			53,160	39,140	35,530
	30% x Salaries & Wages				
1500 Allowances			200	50	150
1501 Meals					
	For represented employees				

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Design and Construction Support	Unit No. 4420			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Positions Con't</u>			*		*		*	
Landscape Architect	14 A-B		1	20,261	0	-0-	0	-0-
			2	35,510	0	-0-	1	16,631
Full Time Equivalent (FTE)					(1)	(20,840)	0	-0-
Total		6	8	177,198	5	130,442	5	118,422

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Design and Construction Support	4420
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
2100	Office Supplies		2,000	1,800	1,700
2200	Operating Supplies		3,000	2,550	2,000
	Drafting materials, including blueprint paper, photographic development, etc.				
3100	Professional Services		18,000	-0-	
	Three month intern program				
	3,000 -0-				
	Technical and professional services (engineering, architectural, environmental)				
	15,000 -0-				
3200	Communication		200	-0-	
	Long distance calls				
3300	Transportation		3,170	560	380
3301	Travel Expense, Per Diem and Other Costs				
	Senior Landscape Architect attendance at Creative Landform Modification Seminar, Vail, Colorado	970 -0-			
	Staff members (2) attendance at the Alaska Recreation and Park Association in Fairbanks	700 -0-			
	Senior Planner attendance at American Institute of Planners 1979 meeting at Atlanta, Georgia	1,000 -0-			
3302	Mileage				
	2,000 miles x \$.28/mile				
	500 560 380				
3400	Insurance		4,460	3,240	2,970
	General Liability				
	(.0246 x Salaries and Overtime)				
3600	Repairs and Maintenance		1,500	1,500	800
	Repairs and overhaul of Bruning Print Machine, recorders, typewriter and calculator				
3800	Miscellaneous		9,600	4,700	2,480
3802	Advertising	500			
3803	Printing and Binding				
	Printing of brochures, maps plats, reports, fliers, and aerial photographs				
	7,500 3,200 1,480				
3805	Dues, Subscriptions, and Memberships				
	Membership fees to professional organizations and subscriptions to technical magazines	600 500			

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Design and Construction Support	4420
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3806	Tuition and Registration Fees				
	Local Schools	1,000 500 -0-			
5400	Machinery and Equipment		1,830	-0-	-0-
	1-Audio/visual machine	700 -0-			
	1-Drafting machine	280 -0-			
	Desk and Chair	530 -0-			
	1-Binding machine, 19-ring, (Standard)	320 -0-			

DEPT. Cultural and Recreational Services		Unit No. 4001	DIV. Parks and Recreation		Unit No. 4400	SEC. Community Programs		Unit No. 4430
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		1979		
		ACTUAL		REVISED		REQUESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages	570,110		704,390		755,350	663,670	722,910
1200	Overtime	3,120		9,200		13,800	9,800	9,800
1300	Differential Compensation	-0-		40,490		47,990	35,380	35,380
1400	Personnel Benefits	128,910		211,310		226,210	199,100	216,880
1500	Allowances	560		220		210	200	200
1600	Vacancy Factor	-0-		(27,470)		-0-	-0-	(78,480)
	Total Personal Services	702,700		938,140		1,043,560	908,150	906,690
	Supplies							
2100	Office Supplies	3,030		2,660		2,500	2,500	2,500
2200	Operating Supplies	17,860		13,770		16,450	14,900	14,900
2300	Repair & Maint. Supplies	70		500		-0-	-0-	-0-
	Total Supplies	20,960		16,930		18,950	17,400	17,400
	Other Services & Charges							
3100	Professional Services	1,110		-0-		2,900	-0-	-0-
3200	Communication	5,540		7,140		1,520	1,500	1,500
3300	Transportation	6,260		11,480		18,030	12,430	12,430
3400	Insurance	-0-		20,350		18,920	16,570	18,030
3500	Public Utility Services	-0-		-0-		-0-	-0-	-0-
3600	Repairs & Maintenance	510		1,250		2,750	1,300	1,300
3700	Rentals	2,780		11,940		16,100	16,100	16,100
3800	Miscellaneous	20,600		45,170		12,010	8,220	8,220
	Total Other Services & Charges	36,800		97,330		72,230	56,120	57,580
4100	Debt Service	-0-		-0-		-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-		-0-		-0-	-0-	-0-
5400	Machinery & Equipment	7,430		17,750		16,810	4,100	4,100
5500	Library Books & Art Objects	-0-		-0-		-0-	-0-	-0-
	Total Capital Outlay	7,430		17,750		16,810	4,100	4,100
	Direct Organizational Cost	767,890		1,070,150		1,151,550	985,770	985,770
6000	Add Intragovernmental Charges	524,460		470,250		444,450	332,130	338,310
	Total Budget Unit Cost	1,292,350		1,540,400		1,596,000	1,317,900	1,324,080
7000	Less Intragovernmental Charges	-0-		5,200		6,000	-0-	-0-
	Function Cost	1,292,350		1,535,200		1,590,000	1,317,900	1,324,080
ACCT. NO. REVENUE SOURCE								
9441	Recreational Activities	42,620		-0-		-0-	-0-	-0-
	Total Revenues	42,620		-0-		-0-	-0-	-0-
	Local Taxes Required For Function	1,249,730		1,535,200		1,590,000	1,317,900	1,324,080

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DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Parks and Recreation	Unit No. 4400	SEC. Community Programs	Unit No. 4430					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Principal Administrative Officer (1)	16N B-C	0	*	1	29,007	*	0	-0-	0	-0-
Senior Administrative Officer (1)	15 F	1		0	-0-	1	25,964	1	25,964	
Recreation	14N C-F	0		3	82,165	0	-0-			-0-
Recreation Superintendent (2)	13 A-F	3		0	-0-	3	76,630	3	76,630	
Recreation Supervisor(2)	13N A-F	0		15	352,361	0	-0-			-0-
Recreation Supervisor(2)	12 A-B	15		0	-0-	15	316,589	15	316,589	
Recreation Manager (2)	12 C-F	0		4	83,593	0	-0-			-0-
Recreation Manager (2)	11 A-F	4		0	-0-	4	82,789	4	82,789	
Assistant Recreation Center Manager	10 B-E	4		4	59,689	4	65,099	4	65,099	

*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
 Three (3) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Special events		920	13,800	9,800	9,800
1300 Differential Compensation 1302 Shift Differential 10% differential for 1 community school coordinators and 8 community center employees			47,990	35,380	35,380
1400 Personnel Benefits 30% x Salaries & Wages			226,610	199,100	216,880
1600 Vacancy Factor			-0-	-0-	(78,480)

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DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks & Recreation	Unit No. 4400	SEC. Community Programs	Unit No. 4430						
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979								
			REQUESTED		RECOMMENDED		APPROVED				
Senior Recreation Specialist	8 A-B	1	*	1	11,385	*	1	12,416	*	1	12,416
Senior Office Assistant	8 A-B	1	1	1	12,256	1	1	13,367	1	1	13,367
Recreation Specialist	7 B	57T	57T	124,892	57T	130,048	57T	130,048	57T	130,048	
		29+	29+	755,348	29+	722,902	29+	722,902	57T	722,902	
Full Time Equivalent (FTE)		57T	57T								
					(3)	(59,240)	0	-0-			
Total		29+ 57T	29+ 57T	755,348	26+ 57T	663,662	29 57T	722,902			
*These columns used for the number of positions in each classification.											
COMMENTARY:											
OTHER PERSONAL SERVICES COMMENTARY				ESTIMATED	1979						
ACCT NO.	EXPLANATION			HOURS	REQUESTED		RECOMMENDED		APPROVED		
1500 Allowances 1501 Meals For overtime personnel					210		200		200		

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Community Programs	4430
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies for 15 Community Schools, 4 Community Centers, and Community Programs Staff	2,500	2,500	2,500	
2200	Operating Supplies Operating supplies, sports equipment and craft supplies for the operation of 15 Community Schools, 4 Community Centers, Summer Playgrounds and Central Staff	16,450	14,900	14,900	
3100	Professional Services Professional assistance in the establishment of Community Resource Banks; Staff Workshop; training in youth counseling; and stipend for field placement	2,900	-0-	-0-	
3200	Communication Telephone for 4 Community Centers at \$22 per month 1,060 Bell Systems at 12 Community Centers at \$2.15 per month 50 Long Distance Calls 410 390	1,520	1,500	1,500	
3300	Transportation	18,030	12,430	12,430	
3301	Travel Expense, Per Diem and Other Costs Superintendent to Northwest Regional National Park and Recreation Conference in Portland, Oregon 630 -0- Superintendent and 1 staff member to Alaska Association Convention in Fairbanks 1,050 -0- Superintendent and 2 staff members to Alaska Park and Recreation Association Convention in Fairbanks 1,050 -0- Community Schools Supervisors to National Community Education Convention 750 -0-				
3302	Mileage Private vehicle mileage in support of 15 Community School Programs, 4 Community Centers, Summer Playgrounds, and Office Staff, 44,390 miles x \$.28/mile 14,550 12,430				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Community Programs	4430
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3400	Insurance General Liability (.0246 x Salaries and Overtime)	18,920	16,570	18,030	
3600	Repairs and Maintenance Repair of appliances, office and general equipment	2,750	1,300	1,300	
3700	Rentals Bus rental for field trips in support of 15 Community Schools, 4 Community Centers, and Summer Playgrounds 14,000 Space rental for workshops 1,600 Equipment rental 500	16,100	16,100	16,100	
3800	Miscellaneous	12,010	8,220	8,220	
3802	Advertising Publicity for Community Programs activities 5,700				
3805	Dues, Subscriptions and Memberships Alaska Park and Recreation Association 25 Alaska Association for Community Education 25 National Community Education Association 100				
3806	Tuition and Registration Fees Workshops for Staff 4,260 1,270 Tuition for summer classes 900				
3808	Contractual Services not Otherwise Classified Health Permit Fees 200				
3814	Miscellaneous Volunteer Recognition Banquet 2,500 -0-				
5400	Machinery and Equipment 1-5-Drawer file cabinet, replacement 500 4-Sofas 1,320 1,280 4 Two-seater units 1,610 16 Starting chairs 2,670 -0- 4 Tables 480 -0- 8 Tables 1,020 -0- 1 Desk Calculator 60 1 Set acoustic drapes 3,000 -0- 1 Electric Stove, replacement 450 -0-	16,810	4,100	4,100	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Community Programs	4430
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment (Con't.)				
	2 Sewing machines (power)				
	600	-0-			
	3 Ping-Pong Tables, replacement				
	450				
	100 Folding chairs, replacement				
	1,300	-0-			
	1 Stereo system	600	-0-		
	1 Microphone, stand and speaker				
	200				
	24 Swing lid garbage cans				
	960	-0-			
	4 Magazine racks	200	-0-		
	8 Door mats, replacement				
	120	-0-			
	1 Adjustable balance beam				
	420	-0-			
	1 Parallel bar	710			
	1 Uneven parallel bar attachment				
	140	-0-			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Special Recreation	4440

ACCT. NO.	EXPENDITURE CLASSIFICATION	1977	1978	1979		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	533,760	788,900	1,034,780	816,590	873,450
1200	Overtime	26,740	11,720	23,060	12,310	12,310
1300	Differential Compensation	-0-	21,830	28,500	23,100	23,100
1400	Personnel Benefits	130,610	236,670	310,440	244,980	262,050
1500	Allowances	420	2,860	4,350	2,770	2,770
1600	Vacancy Factor	-0-	(30,760)	-0-	-0-	-0-
	Total Personal Services	691,530	1,031,220	1,401,130	1,099,750	1,173,680
	Supplies					
2100	Office Supplies	2,710	2,150	4,500	2,170	2,170
2200	Operating Supplies	27,410	38,980	54,830	39,500	39,500
2300	Repair & Maint. Supplies	360	2,400	1,850	1,900	1,900
	Total Supplies	30,480	43,530	61,180	43,570	43,570
	Other Services & Charges					
3100	Professional Services	198,850	12,320	26,280	4,330	4,330
3200	Communication	830	3,610	5,460	3,900	3,900
3300	Transportation	610	4,440	9,050	3,240	3,240
3400	Insurance	-0-	22,860	26,020	20,390	21,800
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	500	-0-	-0-
3700	Rentals	5,800	2,200	13,020	7,070	7,070
3800	Miscellaneous	2,190	239,470	261,610	258,470	258,080
	Total Other Services & Charges	208,280	284,900	341,940	297,400	298,420
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	1,000	17,860	25,230	30,970	30,970
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	1,000	17,860	25,230	30,970	30,970
	Direct Organizational Cost	931,290	1,377,510	1,829,480	1,471,690	1,546,640
6000	Add Intragovernmental Charges	426,400	661,000	764,110	615,210	610,280
	Total Budget Unit Cost	1,357,690	2,038,510	2,593,590	2,086,900	2,156,920
7000	Less Intragovernmental Charges	82,670	120,000	-0-	6,000	6,000
	Function Cost	1,275,020	1,918,510	2,593,590	2,080,900	2,150,920

ACCT. NO.	REVENUE SOURCE				
9441	Recreational Fees	-0-	2,400	2,760	2,760
9443	Swim Fees	125,040	184,320	202,750	174,350
9446	Ski Fees	-0-	14,380	15,810	15,820
9447	Golf Fees	-0-	26,950	29,650	29,650
9448	Camper Park Fees	-0-	38,680	34,810	34,810
9449	Sydney Laurence Auditorium Fees	-0-	10,400	10,920	10,920
9492	School District Fees	-0-	-0-	116,000	116,000
	Total Revenues				
	Local Taxes Required For Function				

DEPT. Cultural and Recreational Services		Unit No. 4001	DIV. Parks and Recreation		Unit No. 4400	SEC. Special Recreation		Unit No. 4440
ACCT. NO.			EXPENDITURE CLASSIFICATION		1977 ACTUAL	1978 REVISED	1979 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					
9731	Lease and Rental Revenue		6,420	-0-	-0-	-0-	-0-	-0-
0780	Fund Balance - Appropriated		-0-	150,000	-0-	1,320,000	1,135,000	
Total Revenues			131,460	427,130	412,710	1,704,310	1,539,650	
Local Taxes Required For Function			1,143,560	1,491,380	2,180,880	376,590	611,270	

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Special Recreation	Unit No. 4440				
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979						
			REQUESTED		RECOMMENDED		APPROVED		
Principal Administrative Officer (1)	16N C-D	0	*	1	31,008	*	0	-0-	-0-
Senior Administrative Officer (1)	15N C-D	1		0	-0-	1	27,551	1	27,551
Recreation Superintendent (2)	14N B-F	0		3	84,185	0	-0-	-0-	
Recreation Superintendent (2)	13N C-F	3		0	-0-	3	75,773	3	75,773
Recreation Supervisor (2)	13N A-C	0		2	42,520	0	-0-	-0-	
Recreation Supervisor (2)	12N B-C	2		0	-0-	2	38,989	2	38,989
Recreation Manager (2)(3)(4)	12 C-D	0		7	128,443	0	-0-	-0-	
Recreation Manager (2)	11 D-E	4		0	-0-	4	71,044	4	71,044
Auditorium Manager	11 F	1		1	19,764	1	21,555	1	21,555

*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		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	2,017	23,060	12,310	12,310
1201	Overtime				
	Special activities, Fur Rendezvous, emergencies, Sydney Laurence Auditorium coverage, Jesse Owens late arrivals, weekend and night activities, leave, holiday and illness coverage, Special Olympics, Pleasure Faire				
1300	Differential Compensation		28,500	23,100	23,100
1302	Shift Differential				
1400	Personnel Benefits		310,440	244,980	262,050
	30% x Salaries and Wages				

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DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Special Recreation	Unit No. 4440					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Assistant Recreation Manager (3) (7)	10 D-F	3	*	1	15,972	*	2	33,564	2	33,564
Senior Office Assistant	8 C	1		1	12,092		1	13,188	1	13,188
Senior Recreation Specialist (4) (6)	8 A-F	1+ 4T		1+ 4T	23,804		1+ 4T	29,425	1+ 4T	29,425
Caretaker, Camper Park	8 B	1T		1T	6,348		1T	6,610	1T	6,610
Recreation Specialist (5) (6) (8)	7 A-E	7+ 13PT +36T		7+ 19PT +36T	398,687		7+ 9PT +28T	316,812	7+ 13PT +33T	373,674
Recreation Attendants (5)	6 B-F	13PT		6PT	56,841		10PT	97,973	13PT	97,973
Temporary Aide	6 B-C	1		1	8,927		1	9,296	1	9,296
Building Superintendent	JCC	2		2	38,815		2	38,815	2	38,815
		26+ 26PT +41T		27+ 25PT +41T	867,406		25+ 19PT +33T	780,595	25 26PT 38T	837,457

*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		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1500	Allowances		4,350	2,770	2,770
1501	Meals	150 -0-			
1502	Clothing and Uniform	4,200 2,770			

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DFPT	Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Special Recreation	Unit No. 4440		
CLASSIFICATION		RANGE & STEP	POSITIONS 1978 BUDGET	1979				
				REQUESTED		RECOMMENDED	APPROVED	
<u>New Positions</u>				*		*		*
Parks Caretaker I		08 J-F		1	19,356	1	19,356	1 19,356
Recreation Supervisor		12 A-B		1	16,814	0	-0-	-0-
Recreation Manager		11 A-B		3	54,747	1	16,631	1 16,631
Assistant Recreation Manager		10 A-B		1	13,829	0	-0-	
Senior Recreation Specialist		8 B		4PT	25,392	0	-0-	
Recreation Specialist		7 B		6PT	20,136	0	-0-	
Recreation Attendant		6 B		6PT	26,100	0	-0-	
				6+ 16PT	167,374	2	35,987	2 35,987
				26+ 26PT +41T	33+ 41PT +41PT	27+ 19PT +33T	27 +26PT +38T	
Total				1,034,780	816,582			873,444

*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.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

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COMMENTARY

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DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Special Recreation	Unit No. 4440
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	4,500	2,170	2,170	
2200	Operating Supplies Basketballs, footballs, baseball bases, volleyballs, tennis, hockey and soccer, nets, decorations, boxing gloves, golf flags, trophies, lamps, lights, custodial supplies, first-aid supplies, instructional and assorted sports necessities for competi- tion, 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	54,830	39,500	39,500	
2300	Repair and Maintenance Supplies Small hand tools	1,850	1,900	1,900	
3100	Professional Services Special instructors, aids, scorekeepers, and timers for such programs as arts and crafts, swimming, handicapped persons events, skiing, tennis, special olympics, adaptive aquatics, music, photography, rec- reation therapist, handicap gymnastics in- structor, summer handicap playground in- struction, 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 hand- icapped, pantomime 26,280 4,330	26,280	4,330	4,330	
3200	Communications Telephone, long distance tolls Postage	5,460	3,900	3,900	
3300	Transportation	9,050	3,240	3,240	
3301	Travel Expense, Per Diem and Other Costs Aquatic Supervisor to attend National Aqua- tics School 630 -0- Sports and Facilities Supervisor to attend National Ice Rink Conference 970 -0- Handicap Recreation Coordinator to attend White House Conference 900 -0- Recreation Superintendent to attend Regional National Recreation and Parks Conference 620 -0-				

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Special Recreation	4440
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3301	Travel Expense (Con't.)				
	Two staff members to attend State Recreation and Parks Conference				
	610 -0-				
3302	Mileage				
	Local mileage for staff when Municipal vehicles are not available when private vehicle must be used				
	11,570 miles x \$.28/mile				
	3,820 3,240				
	Transportation for summer camp clients (non-ambulatory or severely disabled; such as cerebral palsy, spinal injuries, spinal bifida, muscular dystrophy)				
	6,000 miles x .28/mile				
	1,500 -0-				
3400	Insurance		26,020	20,390	21,800
	General Liability				
	(.0246 x Salaries and Overtime)				
3600	Repairs and Maintenance		500	-0-	-0-
	Repair of office machines, cash registers, and pool vacuum				
3700	Rentals		13,020	7,070	7,070
	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-cholorinators (2)				
3800	Miscellaneous		261,610	258,470	258,080
3802	Advertising				
	15,000 14,300				
	Flyers tabloids run quarterly				
3803	Printing and Binding				
	3,550 2,000				
	Special events, schedules, manuals				
3805	Dues, Subscriptions and Memberships				
	1,140 400				
3808	Contractual Services Not Otherwise Classified				
	241,920 241,770				
	Anchorage Special Olympics	25,000			
	Boys' Club of Alaska, Inc.	91,800			
	Camp Fire, Chugach Council	76,680			
	Girls' Club of Alaska, Inc.	35,000			
	Hope Cottages, Inc.	12,900			

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DEPT.	Cultural and Recreational Services	Unit No.	DIV.	Unit No.	SEC.	Unit No.
		4001	Parks and Recreation	4400	Special Recreation	4440
ACCOUNT NO.				1979		
LINE ITEM EXPLANATION				Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment					
2	Storage cabinets	360	-0-			
1	Floor hockey set	300	-0-			
1	Pool vacuum, replacement	800				
200	Folding chairs, replacement	1,300				
1	Floor polisher	800	-0-			
1	Shampoo canister	110	-0-			
4	Stopwatches, replacement	250				
4	Office chairs, with arms, replacement	500				
4	Citizen Band Pocket beepers	1,000	-0-			
3	Chainsaws, replacement	750				
1	15'x4'x2 Storage box	50	-0-			
2	Portable volleyball 24" base standards	580	-0-			
2	Desks, executive, replacement	800				
2	Soda ash feeders, replacement	1,600				
2	20-horsepower motors, replacement	2,000				
10	Tables, folding, replacement	900				
18	Stack chair platforms	900				
5	Half-mile Trailer, replacement	820				
1	Wet and Dry vacuum, replacement	300				
50	Stacking chairs, replacement	530				
1	Public address system, replacement	880				
2	Desk chairs	380	-0-			
10	Rescue tubes, water, replacement	250				
5	Rescue boards, replacement	500	-0-			
5	Ring buoys, replacement	250				
1	Airbrush, compressor and hose unit	120	-0-			
1	60"x60" folding movie screen	90	-0-			
1	Movie screen 90"x90"	130	-0-			

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COMMENTARY

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Special Recreation	4440
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
5400	Machinery and Equipment - (Con't.)				
	2 70"x70" Pull down, movie screens,				
	replacement	160 -0-			
	1 Raft/boat	1,000 -0-			
	2 Gas tanks	100 -0-			
	1 Slide projector, replacement				
		240			
	10 Water safety films				
		1,000 -0-			
	3 Bullet-type safelights				
		90 -0-			
	3 Safelight filters	30 -0-			
	2 Model-D safelights	80 -0-			
	2 Safelight Model-D filters				
		40 -0-			
	3 Egg-timers	180 -0-			
	2 Paper dryers, model 1800				
		300 -0-			
	3 35mm contact 5165 printers				
		60 -0-			
	3 120 film contact printers, 5166				
		60 -0-			
	2 Master timers	90 -0-			
	3 4" Easels	40 -0-			
	1 18" Paper cutter	50 -0-			
	2 Enlargers with power Chromega 366-XL				
		830 -0-			
	3 Lens kits	560 -0-			
	1 Airgun/compressor	180 -0-			
	Score-keeping machine, replacement				
	Scoreboard	-0- 15,000			
	3 Ski tow ropes, replacement				
		2,400			
	1 Stereo, replacement				
		500			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4001	Parks and Recreation	4400	Parks Operation	4450	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED
	Personal Services					
1100	Salaries & Wages	618,920	720,890	879,620	714,500	714,500
1200	Overtime	20,670	17,000	25,060	17,000	17,000
1300	Differential Compensation	-0-	850	1,520	900	-0-
1400	Personnel Benefits	121,700	216,270	263,890	214,350	214,350
1500	Allowances	210	2,280	3,150	700	700
1600	Vacancy Factor	-0-	(46,860)	-0-	-0-	-0-
	Total Personal Services	761,500	910,430	1,173,240	947,450	947,450
	Supplies					
2100	Office Supplies	720	500	700	600	600
2200	Operating Supplies	52,130	62,310	87,520	56,300	56,300
2300	Repair & Maint. Supplies	60,140	66,020	83,780	66,800	66,800
	Total Supplies	112,990	128,830	172,000	123,700	123,700
	Other Services & Charges					
3100	Professional Services	860	-0-	-0-	-0-	-0-
3200	Communication	640	1,260	1,500	1,400	1,400
3300	Transportation	-0-	560	2,560	-0-	-0-
3400	Insurance	490	21,360	22,260	18,000	18,000
3500	Public Utility Services	2,620	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	4,090	143,600	148,000	148,000	148,000
3700	Rentals	1,880	10,500	15,500	11,000	11,000
3800	Miscellaneous	76,910	3,410	1,100	-0-	-0-
	Total Other Services & Charges	87,490	180,690	190,920	178,400	178,400
4100	Debt Service	1,325,010	1,439,480	1,608,200	1,725,200	1,594,640
	Capital Outlay					
5300	Improvements Other Than Bldgs.	8,930	22,600	9,500	-0-	-0-
5400	Machinery & Equipment	20,110	29,100	52,150	39,700	39,700
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	29,040	51,700	61,650	39,700	39,700
	Direct Organizational Cost	2,316,030	2,711,130	3,206,010	3,014,450	2,883,890
6000	Add Intragovernmental Charges	601,070	691,620	746,250	657,510	672,760
	Total Budget Unit Cost	2,917,100	3,402,750	3,952,260	3,671,960	3,556,650
7000	Less Intragovernmental Charges	237,810	424,630	405,530	332,120	330,570
	Function Cost	2,679,290	2,978,120	3,546,730	3,339,840	3,226,080
ACCT. NO.	REVENUE SOURCE					
9003	Penalty & Interest on Delinquent Taxes	24,010	38,800	26,000	26,000	26,000
9311	Federal Revenue Sharing	359,450	599,390	709,150	744,250	718,250
9312	Federal in Lieu of Taxes	67,410	67,410	44,810	44,810	44,810
9342	Business Licenses Allocations	892,690	540,870	446,700	446,700	381,760
9351	Parks and Recreation	855,630	773,550	821,030	795,790	786,780
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Parks Operation	Unit No. 4450
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED		
1100	Personal Services					
1200	Salaries & Wages					
1300	Overtime					
1400	Differential Compensation					
1500	Personnel Benefits					
1600	Allowances					
	Vacancy Factor					
	Total Personal Services					
2100	Supplies					
2200	Office Supplies					
2300	Operating Supplies					
	Repair & Maint. Supplies					
	Total Supplies					
3100	Other Services & Charges					
3200	Professional Services					
3300	Communication					
3400	Transportation					
3500	Insurance					
3600	Public Utility Services					
3700	Repairs & Maintenance					
3800	Rentals					
	Miscellaneous					
	Total Other Services & Charges					
4100	Debt Service					
5300	Capital Outlay					
5400	Improvements Other Than Bldgs.					
5500	Machinery & Equipment					
	Library Books & Art Objects					
	Total Capital Outlay					
6000	Direct Organizational Cost					
	Add Intragovernmental Charges					
	Total Budget Unit Cost					
7000	Less Intragovernmental Charges					
	Function Cost					
ACCT. NO.	REVENUE SOURCE					
9355	Electric Co-op Allocation	63,620	37,430	31,620	33,310	33,310
9356	State Auto Fees	-0-	531,000	562,800	562,800	559,200
9442	Landscaping Fees	2,840	5,970	1,260	1,260	1,260
9444	Bike Trail Maintenance	11,840	25,700	28,980	28,980	28,980
9499	Reimbursed Costs	23,220	-0-	-0-	-0-	-0-
9532	Miscellaneous Non-Operative Income	1,250	-0-	-0-	-0-	-0-
9609	Restricted Contribution	-0-	6,000	-0-	-0-	-0-
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Cultural and Recreational Services	Unit No.	DIV.	Parks and Recreation	Unit No.	SEC.	Parks Operation	Unit No.
		4001			4400			4450
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED	1979 RECOMMENDED	1979 APPROVED		
1100	Personal Services							
1200	Salaries & Wages							
1300	Overtime							
1400	Differential Compensation							
1500	Personnel Benefits							
1600	Allowances							
	Vacancy Factor							
	Total Personal Services							
2100	Supplies							
2200	Office Supplies							
2300	Operating Supplies							
	Repair & Maint. Supplies							
	Total Supplies							
3100	Other Services & Charges							
3200	Professional Services							
3300	Communication							
3400	Transportation							
3500	Insurance							
3600	Public Utility Services							
3700	Repairs & Maintenance							
3800	Rentals							
	Miscellaneous							
	Total Other Services & Charges							
4100	Debt Service							
5300	Capital Outlay							
5400	Improvements Other Than Bldgs.							
5500	Machinery & Equipment							
	Library Books & Art Objects							
	Total Capital Outlay							
6000	Direct Organizational Cost							
7000	Add Intragovernmental Charges							
	Total Budget Unit Cost							
	Less Intragovernmental Charges							
	Function Cost							
ACCT. NO.	REVENUE SOURCE							
9761	Interest on Short-Term Investments	360,480	26,300	75,000	75,000	75,000		
9798	Miscellaneous Revenues	16,850	-0-	-0-	-0-	-0-		
0780	Fund Balance - Appropriated	-0-	10,000	-0-	-0-	-0-		
	Total Revenues	2,679,290	2,662,420	2,747,350	2,758,900	2,655,350		
	Local Taxes Required For Function	-0-	315,700	799,380	580,940	570,730		

DEPT. Cultural and Recreational Service	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Parks Operation	Unit No. 4450			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
General Foreman	16N F	1	*	35,593	*	35,130	*	35,130
Horticulturist (1)	14N F	0	1	30,062	0	-0-		-0-
Horticulturist (1)	13N F	1	0		1	27,075	1	27,075
Parks Superintendent (1)	14N F	0	2	58,296	0	-0-		-0-
Parks Superintendent (1)	13N F	2	0	-0-	2	53,945	2	53,945
Gardener	17JF	1	1	23,427	1	23,427	1	23,427
Parks Caretaker Operator	17JF	6	6	150,880	6	150,880	6	150,880
Gardener II	15JF	4	4	91,774	4	91,774	4	91,774
Parks Caretaker II	15JF	7	7	159,498	7	159,498	7	159,498
Gardener I (2)	09JF	12T	12T	98,724	6T	49,362	6T	49,362
Parks Caretaker I (3)	09JF	17T	17T	139,859	15T	123,405	15T	123,405
		22+ 29T	22+ 29T	788,113	22+ 21T	714,496	22+ 21T	714,496

*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.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		25,060	17,000	17,000
1201	Overtime	1,392			
1300	Differential Compensation	4,160	1,520	900	900
1302	Shift Differential 620 -0- Eight employees on swing shift for 3 months - 4160 hours at .15				
1304	Acting Pay 900 For four employees to serve as leadman for maintenance or to lead crew when supervisors are on leave - 3,000 hours at .30	3,000			

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DEPT. Cultural and Recreational Service	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Parks Operation	Unit No. 4450			
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979					
			REQUESTED		RECOMMENDED		APPROVED	
<u>New Positions</u>			*		*		*	
Gardener II	15JF		1	22,530	0	-0-		-0-
Gardener I	09JF		1T	8,227	0	-0-		-0-
Parks Caretaker I	09JF		6T	49,362	0	-0-		-0-
Senior Office Assistant	08 A-B		1	11,385	0	-0-		-0-
			2+ 7T	91,504	0	-0-	0	-0-
Total		22+ 29T	24+ 36T	879,617	22+ 21T	714,496	22+ 21T	714,496
*These columns used for the number of positions in each classification.								
COMMENTARY:								
OTHER PERSONAL SERVICES COMMENTARY			ESTIMATED HOURS	1979				
ACCT NO.	EXPLANATION			REQUESTED	RECOMMENDED		APPROVED	
1400	Personnel Benefits 30% x Salaries & Wages			263,890	214,350		214,350	
1500	Allowances			3,150	700		700	
1501	Meals	1,390	700					
1502	Clothing and Uniform	1,760	-0-					

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COMMENTARY

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DEPT.	Cultural and Recreational Services	Unit No.	DIV.	Parks and Recreation	Unit No.	SEC.	Parks Operation	Unit No.	4450
4001					4400				
ACCOUNT NO.	LINE ITEM EXPLANATION				1979				
					Department Requested	Mayor Recommended	Assembly Approved		
2100	Office Supplies				700	600	600		
2200	Operating Supplies				87,520	56,300	56,300		
	Materials and supplies necessary to maintain parks, landscaped areas, facilities greenhouses, and cemetery: fuel and oil for small equipment								
	1,000								
	Ice melting chemicals								
	3,260 3,000								
	Grass seed 10,060 4,000								
	Fertilizer 25,000 16,000								
	Turf chemicals 2,500								
	Agricultural grey lime								
	15,720 7,000								
	Herbicides 2,000 1,000								
	Insecticides and fungicides								
	500								
	Tree replacements 5,200 3,200								
	Rosebush replacements								
	500								
	Calcium choloride 1,000								
	Greenhouse plants 5,000 3,000								
	Plant supplies and growing materials (seed, pots, flats, etc.) 7,680 7,500								
	Books, publications, training aids								
	200								
	Marking compound for athletic fields								
	900								
	Janitorial supplies								
	6,000 4,000								
	First Aid and Safety								
	1,000								
2300	Repair and Maintenance Supplies				83,780	66,800	66,800		
	Topsoil and loan for parks, greenhouse plotting soil and athletic fields								
	22,300 16,000								
	Irrigation equipment such as garden hose, fire hose, and sprinklers								
	3,300 1,500								

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Parks Operation	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2300	Repair and Maintenance Supplies - (Con't.) Repair materials such as lumber, pipe, fencing material, hardware, nuts, bolts, paint, painting supplies, signs, plaques, and markers 20,340 17,400 Timers and pipe for repair of park gates, parking lot borders, bike trails and for barricading unauthorized entry areas in parks 6,600 6,000 Garbage cans and liners 6,500 6,500 Sand and gravel for beaches, greenhouse benches, golf course, and bike trails 6,360 3,500 Snow fencing for athletic fields, ski hills, and newly seeded areas 1,380 1,400 Playground equipment replacements and parts 4,500 2,000 Extraordinary maintenance supplies and materials 10,000 10,000 Small tools - replacement and addition of small expendable hand tools 2,500 2,500				
3200	Communication Telephone charges for greenhouse, two maintenance shops, Mulcahy Baseball Stadium; for long distance calls; and phone installation for new employees	1,500	1,400	1,400	
3300	Transportation	2,560	-0-	-0-	
3301	Travel Expense, Per Diem and Other Costs Parks Superintendent, Northwest Parks and Recreation Conference, Portland, Oregon 630 -0- Horticulturist Northwest Nurseryman's Conference, Portland, Oregon 490 -0- Parks Supervisor, Northwest Turfgrass Association Conference, Bend, Oregon 520 -0- Parks Superintendent, Horticulturist, 1 Parks Supervisor to attend Alaska Recreation and Parks Association Conference in Fairbanks, Alaska 920 -0-				
3400	Insurance General Liability (.0246 x Salaries and Overtime)	22,260	18,000	18,000	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Parks Operation	4450
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3600	Repairs and Maintenance		148,000	148,000	148,000
	Equipment repairs to non-motorpool equipment such as chain saws, small mowers and garden tractors 9,000				
	Maintenance to sports facility lighting 3,000				
	Extraordinary repairs of grounds, facilities and buildings 6,500				
	Annual tree spraying with insecticides in parks and around public buildings 4,500				
	Cesspool pumping for restrooms in camper parks, swim beaches, picnic areas and athletic fields 11,000				
	Portable restroom service for parks and sports facilities 9,000				
	Cross-country ski trail maintenance 35,000				
	Ice rink maintenance for hockey and public rinks 30,000				
	Baseball field maintenance 15,000				
	Softball field maintenance 25,000				
3700	Rentals		15,500	11,000	11,000
	Rentals of non-motorpool equipment 12,500 8,000				
	Hydrant rental for summer irrigation, ice maintenance 3,000				
3800	Miscellaneous		1,100	-0-	-0-
3805	Dues, Subscriptions and Memberships				
	Membership fees and subscriptions to professional publications 100				
3806	Tuition and Registration Fees				
	For workshops, courses, and seminars which are not yet scheduled and are available in the Anchorage area and which will improve job performances 1,000				
4100	Debt Service		1,608,200	1,725,200	1,594,640
4101	Principal	709,560 702,270			
4102	Interest	898,640 892,370			
	Outstanding Bonds				
	Proposed Bonds -0- 117,000 -0-				
	(one half year at 6%)				
5300	Improvements Other Than Buildings		9,500	-0-	-0-
	Timbers to replace and improve old park barriers around Goose Lake, Centennial and				

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4001	Parks and Recreation	4400	Parks Operations	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
5300	Improvements Other Than Buildings (Con't.) Brown's Point Parking areas				
5400	Machinery and Equipment	52,150	39,700	39,700	
	1 Turf sweeper-replacement 3,500				
	1 Maintenance tractor for Mulcahy Stadium replacement 4,000				
	1 Maintenance tractor - replacement 4,000				
	1 Portable restroom for the handicapped to be used at Westchester Nature Trail 3,000 -0-				
	1 Casket lowering device 2,000 -0-				
	1 Front rotary mower, riding type, replace- ment 6,500 6,550				
	1 Desk, 60 x 30 clerical with typewriter extension 550 -0-				
	1 File Cabinet, 4-drawer 200 -0-				
	1 File Cabinet, 2-drawer 170 -0-				
	1 Chair, swivel, steno 100 -0-				
	1 Typewriter, correcting with dual pitch 830 -0-				
	1 Calculator, electronic printing 280 -0-				
	2 Snowblowers, replacement 1,200				
	6 Lawnmowers, replacement 900				
	2 Chain saws, replacement 700				
	2 Weed-eaters, replacement 600				
	1 3/4-drill, replacement 100				
	20 Picnic tables 4,000 -0-				
	1 Camera 250 -0-				
	9 Sets bleachers, 10-row for Chester Creek Sports Complex, replacement 18,000				
	1 Bench Grinder 270 -0-				
	1 Air compressor, 2HP 850 -0-				
	3 Pocket calculators, replacement 150				

DEPT. Cultural and Recreational Services		Unit No. 4000	DIV. Parks and Recreation		Unit No. 4401	SEC. Cemetery		Unit No. 4460
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		1979		
		ACTUAL		REVISED		REQUESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages	34,090		-0-		-0-	-0-	-0-
1200	Overtime	1,270		-0-		-0-	-0-	-0-
1300	Differential Compensation	-0-		-0-		-0-	-0-	-0-
1400	Personnel Benefits	6,920		-0-		-0-	-0-	-0-
1500	Allowances	-0-		-0-		-0-	-0-	-0-
1600	Vacancy Factor	-0-		-0-		-0-	-0-	-0-
	Total Personal Services	42,280		-0-		-0-	-0-	-0-
	Supplies							
2100	Office Supplies	-0-		-0-		-0-	-0-	-0-
2200	Operating Supplies	270		-0-		-0-	-0-	-0-
2300	Repair & Maint. Supplies	2,030		-0-		-0-	-0-	-0-
	Total Supplies	2,300		-0-		-0-	-0-	-0-
	Other Services & Charges							
3100	Professional Services	-0-		-0-		-0-	-0-	-0-
3200	Communication	-0-		240		250	300	300
3300	Transportation	-0-		-0-		-0-	-0-	-0-
3400	Insurance	-0-		-0-		-0-	-0-	-0-
3500	Public Utility Services	-0-		-0-		-0-	-0-	-0-
3600	Repairs & Maintenance	-0-		-0-		-0-	-0-	-0-
3700	Rentals	-0-		-0-		-0-	-0-	-0-
3800	Miscellaneous	-0-		-0-		-0-	-0-	-0-
	Total Other Services & Charges	-0-		240		250	300	300
4100	Debt Service	-0-		-0-		-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.							
5400	Machinery & Equipment							
5500	Library Books & Art Objects							
	Total Capital Outlay	-0-		-0-		-0-	-0-	-0-
	Direct Organizational Cost	44,580		240		250	300	300
6000	Add Intragovernmental Charges	58,380		116,130		133,690	126,560	126,800
	Total Budget Unit Cost	102,960		116,370		133,940	126,860	127,100
7000	Less Intragovernmental Charges	9,370		-0-		-0-	-0-	-0-
	Function Cost	93,590		116,370		133,940	126,860	127,100
ACCT. NO.	REVENUE SOURCE							
9445	Cemetery Fees	13,050		17,000		13,000	13,000	13,000
	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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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Parks and Recreation	4401	Cemetery	4460
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
3200	Communication Telephone charges for Cemetery maintenance shop	250	300	300	

DEPT. Cultural and Recreational Services		Unit No. 4002	DIV. Parks and Recreation		Unit No. 4402	SEC. Chugiak/Eagle River Recreation		Unit No. 4470
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977		1978		1979		
		ACTUAL		REVISED		REQUESTED	RECOMMENDED	APPROVED
	Personal Services							
1100	Salaries & Wages	45,320		85,310		98,320	96,230	96,230
1200	Overtime	2,260		1,050		1,500	1,500	1,500
1300	Differential Compensation	-0-		4,450		4,460	4,360	4,360
1400	Personnel Benefits	11,280		25,590		29,500	28,870	28,870
1500	Allowances	-0-		750		500	500	500
1600	Vacancy Factor	-0-		(2,130)		-0-	-0-	-0-
	Total Personal Services	58,860		115,020		134,280	131,460	131,460
	Supplies							
2100	Office Supplies	180		250		460	460	460
2200	Operating Supplies	3,450		5,570		5,940	5,940	5,940
2300	Repair & Maint. Supplies	-0-		300		230	230	230
	Total Supplies	3,630		6,120		6,630	6,630	6,630
	Other Services & Charges							
3100	Professional Services	-0-		3,000		6,650	6,650	6,650
3200	Communication	-0-		720		720	720	720
3300	Transportation	-0-		960		720	810	810
3400	Insurance	-0-		2,460		2,460	2,410	2,410
3500	Public Utility Services	-0-		2,000		2,500	2,500	2,500
3600	Repairs & Maintenance	-0-		5,000		13,200	13,200	13,200
3700	Rentals	-0-		5,000		-0-	-0-	-0-
3800	Miscellaneous	4,910		17,340		118,410	42,850	59,520
	Total Other Services & Charges	4,910		36,480		144,660	69,140	85,810
4100	Debt Service	-0-		-0-		-0-	-0-	-0-
	Capital Outlay							
5300	Improvements Other Than Bldgs.	10,750		36,500		8,000	8,000	8,000
5400	Machinery & Equipment	1,240		500		500	500	500
5500	Library Books & Art Objects	-0-		-0-		-0-	-0-	-0-
	Total Capital Outlay	11,990		37,000		8,500	8,500	8,500
	Direct Organizational Cost	79,390		194,620		294,070	215,730	232,400
6000	Add Intragovernmental Charges	700		21,860		26,530	28,250	31,230
	Total Budget Unit Cost	80,090		216,480		320,600	243,980	263,630
7000	Less Intragovernmental Charges	-0-		25,280		-0-	-0-	-0-
	Function Cost	80,090		191,200		320,600	243,980	263,630
ACCT. NO. REVENUE SOURCE								
9003	P&I on Delinquent Taxes	470		800		500	500	500
9311	Federal Revenue Sharing	-0-		45,280		53,300	57,850	63,050
9312	Federal in Lieu of Taxes	1,440		1,440		120	120	120
9342	Business License Allocation	-0-		11,600		1,250	1,250	1,070
9351	Parks & Recreation	35,020		58,440		62,050	61,920	69,350
9355	Electric Co-op Allocation	-0-		800		90	90	90
	Total Revenues							
	Local Taxes Required For Function							

DEPT. Cultural and Recreational Services	Unit No. 4002	DIV. Parks and Recreation	Unit No. 4402	SEC. Chugiak/Eagle River Recreation	Unit No. 4470
ACCT. NO.	EXPENDITURE CLASSIFICATION	1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
1100	Personal Services				
1200	Salaries & Wages				
1300	Overtime				
1400	Differential Compensation				
1500	Personnel Benefits				
1600	Allowances				
	Vacancy Factor				
	Total Personal Services				
2100	Supplies				
2200	Office Supplies				
2300	Operating Supplies				
	Repair & Maint. Supplies				
	Total Supplies				
3100	Other Services & Charges				
3200	Professional Services				
3300	Communication				
3400	Transportation				
3500	Insurance				
3600	Public Utility Services				
3700	Repairs & Maintenance				
3800	Rentals				
	Miscellaneous				
	Total Other Services & Charges				
4100	Debt Service				
5300	Capital Outlay				
5400	Improvements Other Than Bldgs.				
5500	Machinery & Equipment				
	Library Books & Art Objects				
	Total Capital Outlay				
6000	Direct Organizational Cost				
	Add Intragovernmental Charges				
	Total Budget Unit Cost				
7000	Less Intragovernmental Charges				
	Function Cost				
ACCT. NO.	REVENUE SOURCE				
9356	State Auto Fees	-0-	37,200	46,200	-0-
9443	Swim Fees	19,630	30,000	30,000	30,000
9492	School District Fees	18,750	-0-	38,000	38,000
Total Revenues		75,310	185,560	231,510	189,730
Local Taxes Required For Function		4,780	5,640	89,090	61,450

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DEPT. Cultural and Recreational Service	Unit No. 4002	DIV. Parks and Recreation	Unit No. 4402	SEC. Chugiak/Eagle River Recreation	Unit No. 4470					
CLASSIFICATION	RANGE & STEP	POSITIONS 1978 BUDGET	1979							
			REQUESTED		RECOMMENDED		APPROVED			
Recreation Manager (1)	12 B-C		*	1	19,045	*	-0-	-0-	0	-0-
Recreation Manager (1)	11 C-D	1	-0-	-0-	-0-	1	17,906	1	17,906	17,906
Recreation Specialist (2)	7 B-C	3+ 7PT	3+ 9PT	79,272	3+ 7PT	68,958	3+ 7PT	68,958	3+ 7PT	68,958
Recreation Attendant (2)	6 A-B	2PT	0	-0-	2PT	9,360	2PT	9,360	2PT	9,360
Total		4+ 9 PT	4+ 9 PT	98,317	4+ 9 PT	96,224	4+ 9 PT	96,224	4+ 9PT	96,224

*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		ESTIMATED HOURS	1979		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		1,500	1,500	1,500
1201	Overtime	200			
1300	Differential Compensation		4,460	4,360	4,360
1302	Shift Differential				
	10% for 8 employees on evening shift				
1400	Personnel Benefits		29,500	28,870	28,870
	30% of Salaries and Wages				
1500	Allowances		500	500	500
1502	Clothing & Uniform				

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DEPT. Cultural and Recreational Services	Unit No. 4002	DIV. Parks and Recreation	Unit No. 4402	SEC. Chugiak/Eagle River Recreation	Unit No. 4470
ACCOUNT NO.	LINE ITEM EXPLANATION	1979			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	460	460	460	
2200	Operating Supplies Chemicals, janitorial needs, ropes, buoys, test kits, hoses, brushes, games, awards, etc.	5,940	5,940	5,940	
2300	Repair and Maintenance Supplies Small hand tools and miscellaneous main- tenance items	230	230	230	
3100	Professional Services Instructors, aides, timers and judges for Special Olympics 1,650 Community schools classes and clinics 5,000	6,650	6,650	6,650	
3200	Communication Telephone	720	720	720	
3300	Transportation	720	810	810	
3302	Mileage 2,880 miles x \$.28/mile				
3400	Insurance General Liability (.0246 x Salaries and Overtime)	2,460	2,410	2,410	
3500	Public Utility Service	2,500	2,500	2,500	
3600	Repairs and Maintenance Swim pool 200 Ice Rink maintenance 10,000 Ski trail and other ice maintenance 3,000	13,200	13,200	13,200	
3800	Miscellaneous	118,410	42,850	59,520	
3802	Advertising 1,000				
3805	Dues, Subscriptions and Memberships 60				
3812	Contingencies 10,000	41,790	58,460		
3813	Contributions (See non-departmental Budget Unit 9921 for contributions to the Capital Improvement Budget) Playground equipment for Chugiak Benefit Association Park 12,500 -0- Shelter and sound proof roof of Isaac Walton Range 9,350 -0-				

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DEPT. Cultural and Recreational Services	Unit No. 4002	DIV. Parks and Recreation	Unit No. 4402	SEC. Chugiak/Eagle River Recreation	Unit No. 4470
ACCOUNT NO.			1979		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3813 Contributions (Con't)					
Completion Oberg Field					
14,000 -0-					
Fill and seeding for Homestead and Birch-					
wood playfields 15,000 -0-					
Completion tennis/hockey rinks, Lions Park					
50,000 -0-					
Riding arena 6,500 -0-					
5300 Improvements Other Than Buildings			8,000	8,000	8,000
Resurface tennis courts					
5400 Machinery and Equipment			500	500	500
Storage counter 150					
Desk for pool cashier					
150					
Aquatic rescue equipment					
200					

DEPT. Cultural and Recreational Services		Unit No. 4003	DIV. Parks and Recreation		Unit No. 4403	SEC. Girdwood Parks Operation		Unit No. 4480
ACCT. NO.			EXPENDITURE CLASSIFICATION		1977 ACTUAL	1978 REVISED	1979 REQUESTED RECOMMENDED APPROVED	
Personal Services								
1100	Salaries & Wages							
1200	Overtime							
1300	Differential Compensation							
1400	Personnel Benefits							
1500	Allowances							
1600	Vacancy Factor							
Total Personal Services			-0-	-0-	-0-	-0-	-0-	-0-
Supplies								
2100	Office Supplies		-0-	-0-	-0-	-0-	-0-	-0-
2200	Operating Supplies		1,290	-0-	600	-0-	-0-	-0-
2300	Repair & Maint. Supplies		-0-	2,000	2,200	2,200	2,200	2,200
Total Supplies			1,290	2,000	2,800	2,200	2,200	2,200
Other Services & Charges								
3100	Professional Services		-0-	-0-	-0-	-0-	-0-	-0-
3200	Communication		-0-	-0-	-0-	-0-	-0-	-0-
3300	Transportation		-0-	-0-	-0-	-0-	-0-	-0-
3400	Insurance		-0-	-0-	-0-	230	230	230
3500	Public Utility Services		-0-	1,000	500	1,650	1,650	1,650
3600	Repairs & Maintenance		200	-0-	700	700	700	700
3700	Rentals		-0-	-0-	500	500	500	500
3800	Miscellaneous		-0-	-0-	7,000	7,000	7,000	7,000
Total Other Services & Charges			200	1,000	8,700	10,080	10,080	10,080
4100	Debt Service		-0-	-0-	-0-	-0-	-0-	-0-
Capital Outlay								
5300	Improvements Other Than Bldgs.		2,010	7,400	1,300	1,300	1,300	1,300
5400	Machinery & Equipment		-0-	-0-	-0-	-0-	-0-	-0-
5500	Library Books & Art Objects		-0-	-0-	-0-	-0-	-0-	-0-
Total Capital Outlay			2,010	7,400	1,300	1,300	1,300	1,300
Direct Organizational Cost			3,500	10,400	12,800	13,580	13,580	13,580
6000	Add Intragovernmental Charges		160	6,160	11,570	7,380	7,530	7,530
Total Budget Unit Cost			3,660	16,560	24,370	20,960	21,110	21,110
7000	Less Intragovernmental Charges		-0-	-0-	-0-	-0-	-0-	-0-
Function Cost			3,660	16,560	24,370	20,960	21,110	21,110
ACCT. NO.			REVENUE SOURCE					
9311	Federal Revenue Sharing		-0-	3,280	3,630	2,800	2,800	2,800
9351	Parks and Recreation		1,770	2,730	3,300	3,020	2,510	2,510
9355	Electric Co-Op							
	Allocation		120	550	660	700	700	700
0780	Fund Balance -		-0-	10,000	-0-	-0-	-0-	-0-
	Appropriated							
Total Revenues			1,890	16,560	7,590	6,520	6,010	6,010
Local Taxes Required For Function			1,770	-0-	16,780	14,440	15,100	15,100

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DEPT. Cultural and Recreational Services	Unit No. 4003	DIV. Parks and Recreation	Unit No. 4403	SEC. Girdwood Parks Operation	Unit No. 4480
ACCOUNT NO.		1979			
LINE ITEM EXPLANATION		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	600	-0-	-0-	
2300	Repair and Maintenance Supplies Garbage cans, liners, lumber, grass seed, pipe, etc.	2,200	2,200	2,200	
3400	Insurance Facility Insurance	-0-	230	230	
3500	Public Utility Services Electricity 300 450 Refuse 200 Heating (oil) -0- 1,000	500	1,650	1,650	
3600	Repairs and Maintenance Children's playground 500 Community Hall 200	700	700	700	
3700	Rentals Rental of a chemical toilet	500	500	500	
3800	Miscellaneous	7,000	7,000	7,000	
3812	Contingencies Reserve for tennis court repair 5,000 Reserve for use of school facilities 2,000				
5300	Improvements Other Than Buildings Landscaping park near Sewer Plant 200 Fire pits in picnic area 100 Park projects 500 Materials for volleyball court 500	1,300	1,300	1,300	

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DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Cultural and Leisure Activities	4500		
ACCOUNT NO.	LINE ITEM EXPLANATION		1979		
			Department Requested	Mayor Recommended	Assembly Approved
3700	Rentals		45,000	-0-	11,880
	Building space rental for performing arts				
3800	Miscellaneous		313,030	285,700	328,170
3801	Boards and Commissions	1,650			
	Arts Advisory Commission 15 meetings, (12 regular, 3 special) at 10 meeting x 11 members				
3802	Advertising	200			
	Advertising for non-profit groups				
3808	Contractual Services Not Otherwise Classified				
	Non-profit art organizations				
	243,000 242,850				
	Alaska Artists' Guild, Ltd.	1,830			
	Alaska Festival of Music	15,000			
	Alaska Repertory Theatre	95,000			
	Anchorage Arts Council	72,000			
	Anchorage Civic Ballet, Inc.	1,000			
	Anchorage Civic Opera, Inc.	28,500			
	Anchorage Community Chorus	5,000			
	Anchorage Symphony Orchestra	25,900			
	Basically Bach Festival	10,250			
	Theatre Guild, Inc.	3,840			
	Visual Arts Center of Alaska	30,000			
	Alaska Childrens Zoo				
	41,000 41,000 38,000				
	Historical Preservation				
	27,000 -0-				
3814	Miscellaneous	180 -0-			