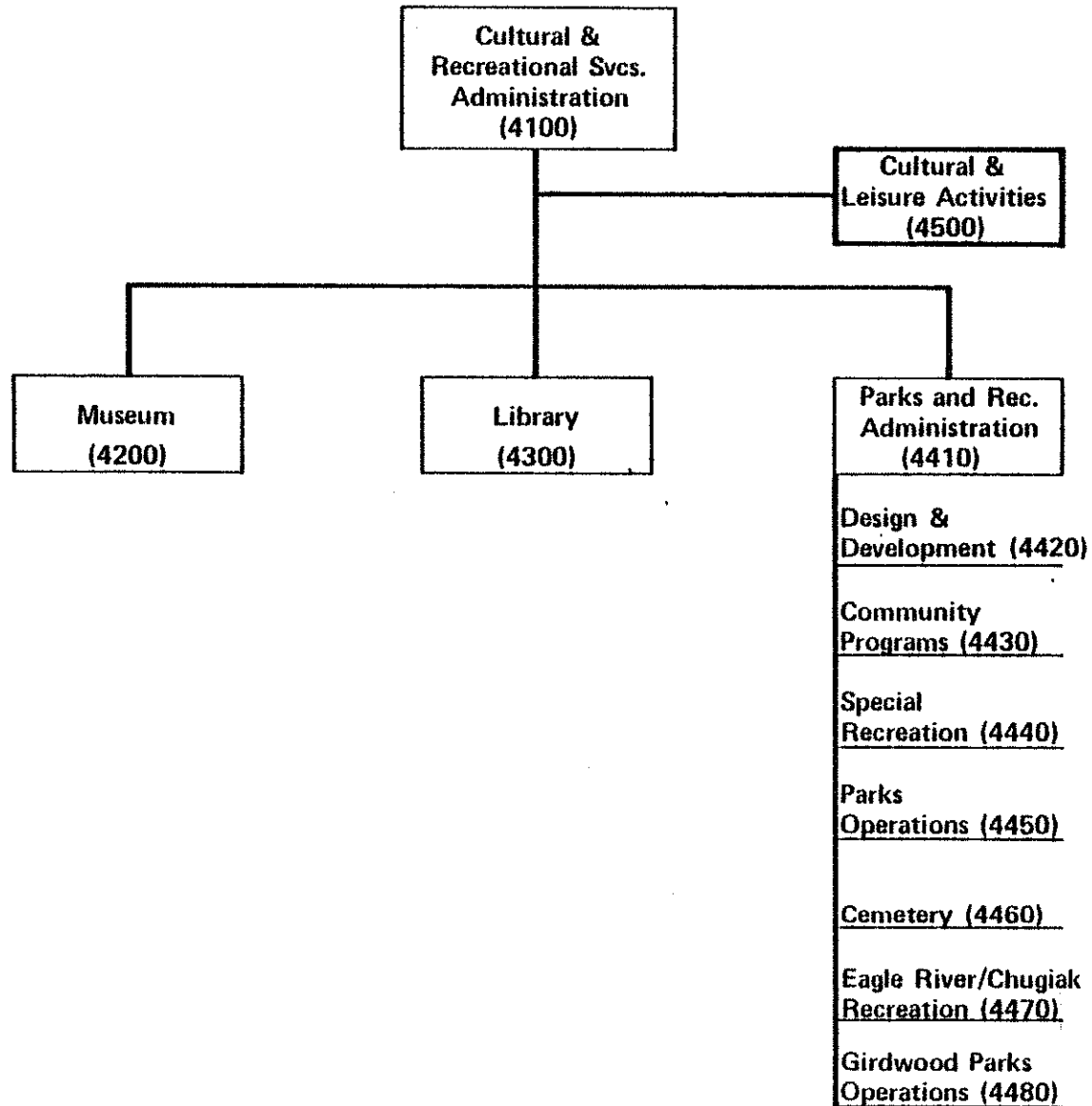


ORGANIZATION CHART
CULTURAL AND RECREATIONAL SERVICES DEPARTMENT



Department Cultural and Recreational Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
4100	Administration	Develop better communication of Administration with Mayor/Manager, Public and Divisions.	Complete Policy and Procedures Manual. Implement employee training system.	Monitor departmental Capital Improvement Program.
4200	Museum	Add \$150,000 to value of collections. Offer about 75 public programs and provide for 80 more public programs reaching more than 15,000 persons.	Add \$163,800 to value of collections. Offer 90 public programs and provide facilities for 130 additional public programs reaching an audience of 25,000 persons.	Increase value of collections by \$163,800.
4300	Library	Maintain circulation per capita at 2.9. Maintain per capita book holdings at 1.16. Increase reference questions answered from 35,000 to 42,000. Maintain story, film and reading program.	Maintain circulation per capita at 2.6. Maintain per capita bookholdings at 1.13. Increase reference questions answered from 60,000 to 75,000. Maintain story film and reading programs.	
4410	Administration	Supervise Division. Process pay and personnel action. Purchasing and inventory control. Budget preparation and control.	Supervise Division. Process pay and personnel action. Purchasing and inventory control. Budget preparation and control.	
4420	Design/Development	Determine feasibility of new recreational areas. Increase funding of property for acquisition. Increase amount of recreational land and opportunities, through planning and programming for Eagle River/Chugiak and Girdwood.	Determine feasibility of new recreation areas. Increase funding capability for acquisition. Increase amount of recreational land. Implement trail plan. Increase recreational opportunities for Eagle River/Chugiak and Girdwood. Process burial permits as required.	Trail Plan implementation. Burial Permit Program. Increase development and acquisition program due to the passage of the 1979 bond issue.
4430	Community Programs	Continue Community involvement. Continue Interagency programs and activities by 10%. Conduct an 8-week Summer Recreational Cultural Enrichment Program for 15,000 youth. Increase Community involvement in Recreation Center 10%. Provide a Recreational and Cultural Enrichment Program for 90,000 participants at 4 Community Recreation Centers.	Continue in Community involvement. Increase use of Community Schools/Community Centers Provide a public relations system for section. Conduct an 8-week summer recreational program for youth ages 3-12.	Implement public relations system.
4440	Special Recreation	Meet water chemistry purification standards. Maintain aquatic participation at 525,900. Increase handicap recreation participation by 5%. Increase sports program participation by 5%. Increase administrative and technical services by 5% to sports clubs, agencies and organizations.	Maintain sports programming participation at 1979 level. Maintain aquatic participation at 1979 level. Meet water chemistry and purification standards. Maintain administrative and technical services to sports clubs, agencies and organizations. Maintain handicap program participation at 1979 level.	Change operation of 3 pools to 5 days from 7 days.

Department Cultural and Recreational Services		MAJOR OBJECTIVES FOR 1979	MAJOR OBJECTIVES FOR 1980	MAJOR PROGRAM CHANGES FOR 1980
CODE	BUDGET UNIT			
4450	Parks Operation	<p>Maintain 47 developed and 43 undeveloped parks.</p> <p>Maintenance/landscaping support to 25 non-park sites.</p> <p>Maintain 48.5 miles of bike trails.</p> <p>Provide 926 hours of support to Recreation Sections.</p>	<p>Maintain and landscape 101 parks.</p> <p>Maintain and landscape 24 non-park sites.</p> <p>Maintain 65 miles of bike trails.</p> <p>Provide 1500 man hours of support for community events.</p>	<p>Increase of 11 park sites to maintain.</p> <p>Increase of 16.5 miles of bike trails to maintain.</p> <p>Increase of 574 hours of support service.</p>
4460	Cemetery	<p>Maintain 16 acres of grounds.</p> <p>Provide about 150 interments.</p>	<p>Maintain 16 acres of grounds.</p> <p>Provide for 100 interments.</p>	
4470	Recreation Eagle River/Chugiak	<p>Provide swimming pool operations 5 days per week.</p>	<p>Maintain swimming pool operations at 5 days per week.</p> <p>Develop and improve 5 parks operated by non-profit organizations.</p> <p>Fund 5 non-profit recreation organizations.</p>	<p>Funding assistance to Non-Profit groups.</p>
4480	Girdwood Parks Operations	<p>Improve leisure and recreational opportunities for area residents</p>	<p>Maintain Community Center.</p> <p>Upgrade childrens playground and trails in the area.</p>	
4500	Cultural and Leisure Activities	<p>Aid Anchorage Arts Advisory Commission in evaluating its effectiveness in expanding arts programs and developing grantee selection procedure.</p>	<p>Prepare space needs study for non-profit arts groups.</p> <p>Implement volunteer cooperative accounting program for non-profit groups.</p> <p>Aid Anchorage Arts Advisory Commission in evaluating non-profit arts groups.</p> <p>Administer the restoration of three historic buildings.</p>	<p>Begin implementation of Art in Public Places ordinance.</p>

DEPARTMENT						
4000 Cultural and Recreational Services						
ACCOUNT NUMBER	DIVISIONS/SECTIONS	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
4100	Administration	105,550	134,870	140,720	142,640	139,790
4200	Museum	571,370	700,630	762,170	767,740	751,100
4300	Library	2,179,880	2,067,750	2,693,990	2,715,170	2,222,460
4410	Parks and Recreation Administration	136,250	138,830	158,130	160,230	157,380
4420	Design & Development	189,730	174,870	230,730	215,130	211,260
4430	Community Programs	911,950	1,041,600	1,059,280	1,156,690	1,111,910
4440	Special Recreation	1,324,100	1,596,410	1,778,530	1,714,420	1,660,850
4450	Park Operations	2,746,130	2,918,060	3,414,420	3,468,510	3,206,950
4460	Cemetery	230	300	280	280	280
4470	Chugiak/Eagle River Recreation	309,290	238,040	303,100	305,290	298,780
4480	Girdwood Parks Operations	14,010	13,580	13,340	14,340	14,340
4500	Cultural and Leisure Activities	283,290	375,670	339,280	339,280	390,280
	Direct Organizational Cost	8,771,780	9,400,610	10,893,970	10,999,720	10,165,380
	Add Intragovernmental Charges	2,322,930	2,693,430	2,795,260	2,933,610	2,859,420
	Total Departmental Cost	11,094,710	12,094,040	13,689,230	13,933,330	13,024,800
	Less Intragovernmental Charges	971,210	943,720	879,380	889,860	885,490
	Function Cost	10,123,500	11,150,320	12,809,850	13,043,470	12,139,310
	Less Revenues	4,975,120	4,563,490	4,628,930	7,773,180	7,832,560
	Local Tax Cost	5,148,380	6,586,830	8,180,920	5,270,290	4,306,750

COMMENTARY

Department Cultural & Recreational Svcs.	Unit No. 4000	Division Administration	Unit No. 4100	Section	Unit No.
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MISSION

To provide a balanced mix of cultural, recreational, educational and leisure-time programs and facilities to enhance the growth, health and well-being of the community and its citizens through the development of facilities and delivery of programs and services by the Library, Museum, Parks and Recreation and Cultural and Leisure Activities Divisions.

SERVICES FOR 1980 Through administrative review, direct participation and/or the Parks and Recreation, Library, Museum and Cultural and Leisure Activities Divisions, this Department will:

- Continue to provide an opportunity for the citizens of and visitors to Anchorage to participate in cultural, recreational, educational and leisure-time programs and activities most reflective of the collective community's needs and interests.
- Continue to encourage and use the generous services of the many volunteers and non-profit organizations.
- Serve as the Department link to the Administration, Assembly and public.
- Monitor and evaluate each service Division against its work plan and established budgets.
- Provide management and administrative guidance/support to the Divisions.

CHANGES IN SERVICE FROM 1979 LEVEL

No major changes.

NEED FOR 1980 LEVEL OF SERVICE

The level of service budgeted is needed in order to accomplish the Department's mission and community goals and to provide desired services to the community, Administration, Assembly and Divisions.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Provide improved support to the Administration and Assembly.	Evaluate program initiated in 1979	-	-	-
2. Complete Department policies and procedures manual.	# of Manual to be prepared	0	0	1
	# of copies of Manual to be printed and distributed	0	0	45
3. Improve the management and budget skills of the Department's employees.	# of training sessions	1	2	4
4. Advise on and participation in the formulation of plans for the design and construction of the following projects:	-- Headquarters Library Building			
	Acquire site	N/A	N/A	1
	Retain consultant	N/A	N/A	1
	-- Fairview Recreation Center Building			
	% Construction completed	N/A	N/A	65%
5. Develop and implement plan for expanded services to the community through utilization of the Government Hill School facility.	Develop plan	N/A	N/A	1

DEPT. Cultural and Recreational Services		Unit No. 4000	DIV. Administration		Unit No. 4100	SEC.		Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
	Personal Services							
1100	Salaries & Wages	79,890	98,220	102,670	104,140	102,160		
1200	Overtime	800	1,700	1,360	1,360	1,360		
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-		
1400	Personnel Benefits	20,300	28,540	31,830	32,280	31,670		
1500	Allowances	-0-	-0-	-0-	-0-	-0-		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-		
	Total Personal Services	100,990	128,460	135,860	137,780	135,190		
	Supplies							
2100	Office Supplies	1,300	1,250	900	900	900		
2200	Operating Supplies	-0-	400	170	170	170		
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-		
	Total Supplies	1,300	1,650	1,070	1,070	1,070		
	Other Services & Charges							
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	380	300	300	300	300		
3300	Transportation	270	670	590	590	590		
3400	Insurance	-0-	2,340	2,260	2,260	2,260		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	70	300	380	380	380		
3700	Rentals	150	-0-	-0-	-0-	-0-		
3800	Miscellaneous	-0-	1,000	260	260	-0-		
	Total Other Services & Charges	870	4,610	3,790	3,790	3,530		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
	Capital Outlay							
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	2,390	150	-0-	-0-	-0-		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	2,390	150	-0-	-0-	-0-		
	Direct Organizational Cost	105,550	134,870	140,720	142,640	139,790		
6000	Add Intragovernmental Charges	15,170	9,280	10,590	11,300	11,500		
	Total Budget Unit Cost	120,720	144,150	151,310	153,940	151,290		
7000	Less Intragovernmental Charges	120,720	144,150	151,310	153,940	151,290		
	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. 4000	DIV. Administration	Unit No. 4100	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Director	22E	1	1	44,998	1	44,998	1	44,998
Administrative Officer	14N-F	1	1	30,867	1	30,867	1	30,867
Senior Office Associate	10N-F	1	1	21,438	1	21,438	1	21,438
TOTAL		3	3	97,303	3	97,303	3	97,303

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

COMMENTARY:

1 CETA position supports this unit

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime	1201 Overtime	62	1,360	1,360	1,360
1400 Personnel Benefits	31% x Salaries & Wages		30,164	30,164	30,164

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Administration	4100		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	900	900	900	
2200	Operating Supplies	170	170	170	
3200	Communication Long Distance Calls	300	300	300	
3300	Transportation	590	590	590	
3302	Local Mileage (2107 miles x .28 per/mile)				
3400	Insurance	2,260	2,260	2,260	
3404	General Liability (.0229 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Repair and Maintenance on office Equipment	380	380	380	
3800	Miscellaneous				
3806	Tuition and Registration Fees	260	260	-0-	

Department Cultural & Recreational Services	Unit No. 4000	Division Administration	Unit No. 4100	Section	Unit No.
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others	-0-	-0-	-0-	50
1020 6052	Clerk	170	230	110	100
1322 6103	General Accounting	320	520	470	530
1323 6104	Payroll	70	80	70	70
1324 6105	Accounts Payable	90	90	90	90
1330 6107	Purchasing	1,400	750	750	780
1422 6133	Mailroom & Courier	1,440	3,170	3,040	3,080
1423 6134	Switchboard	660	870	810	780
1424 6135	Custodial	90	90	100	100
1425 6136	Records Management	610	520	480	480
1426 6144	Space Management	360	480	1,380	1,380
1428 6146	Building Maintenance	590	570	610	620
1435 6137	Forms Management	910	1,290	1,360	1,370
1436 6143	Copy	350	830	870	810
1620 6172	Civil Law	960	1,100	1,160	1,260
1830 6073	Personnel	1,260	-0-	-0-	-0-
7470 6747	Equipment Maintenance	9,280	10,590	11,300	11,500

Department Cultural and Recreational Services	Unit No. 4000	Division Administration	Unit No. 4100	Section	Unit No.
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980			
		Revised	Department Requested	Mayor Recommended	Assembly Approved			
<p><u>Intragovernmental Charges to Others</u> Charges are based upon the estimated time spent on division and service area activities. Charges are on a percentage basis.</p>								
	Requested %	Recommended %	Approved %					
0101 4200 7420	Museum	7.2	7.2	7.0	12,880	10,900	11,080	10,590
0101 4300 7430	Library	26.5	26.5	25.0	35,790	40,100	40,790	37,830
0101 4500 7450	Cultural and Leisure Activities	9.0	9.0	11.0	17,170	13,620	13,860	16,640
0106 4480 7448	Girdwood Parks Operations	0.2	0.2	0.2	1,380	300	310	300
0161 4410 7441	Parks & Recreation Administration	56.1	56.1	48.8	74,500	84,880	86,360	73,830
0162 4470 7447	Eagle River/Chugiak Recreational Service Area	1.0	1.0	1.0	1,430	1,510	1,540	1,510
0241 1570 7163	CDBG-1977	-0-	-0-		1,000	-0-	-0-	-0-
0401 4311 7431	Headquarters Library CIB	-0-	-0-	7.0	-0-	-0-	-0-	10,590
		100.0	100.0	100.0	144,150	151,310	153,940	151,290

Department Cultural and Recreational Services	Unit No. 4000	Division Museum	Unit No. 4200	Section	Unit No.
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MISSION
To collect, preserve, exhibit and interpret artifactual and documentary materials illustrating the art, history and cultures of Alaska. To supplement this with a wide variety of exhibitions and public programming. To serve as a major cultural center for Alaska.

SERVICES FOR 1980
Add art, artifacts and documentary materials to the permanent collections to the value of 163,800. by gift and purchase. Present 24 temporary exhibitions for 135,000 visitors. Secure funding for construction of new Native Peoples of Alaska gallery. Present 150 public programs, and provide facility for 140 additional programs presented by other organizations, for a total audience of 25,000. Publish a monthly newsletter, exhibition catalogues, and announcements of events. Formulate specific plans for expansion of the Museum.

CHANGES IN SERVICE FROM 1979 LEVEL
No change in types of services or procedures. Securing funding for construction of a new Native Peoples of Alaska exhibit will follow completion of design phase in 1979. Other objectives reflect conservative projections of services at 1979 level, sharply up from 1978 in several areas. Fewer exhibitions are planned, with the aim of presenting larger exhibitions for longer periods.

NEED FOR 1980 LEVEL OF SERVICE
Projection of current public response. Independently of economic conditions, Museum patronage continues to expand. The Museum is the largest single tourist attraction in the Anchorage area and attendance and programming are up sharply for the winter season as well. Estimated attendance for both 1979 and 1980, as of August, 1979, is in excess of 135,000, with double the number of individual programs offered in 1978.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Increase value of collections by 163,800.	Purchases	87,227	100,000	123,800
	Gifts	49,790	35,000	40,000
2. Present 24 exhibitions for 135,000 visitors	Number of exhibitions	30	29	24
	Number of visitors	125,995	135,000	135,000
	Number of guided tours	262	300	320
	Number of participants	13,500	15,000	16,000
3. Secure funding for Native Peoples exhibit	Secure grant or other funding			unknown
4. Present 150 programs, provide facility for 140 more, for total of 25,000 persons	Number of Museum programs	56	150	150
	Number of other programs	90	130	140
	Audience	15,500	24,000	25,000
5. Publish a monthly newsletter, exhibition catalogues, announcements	Number of Newsletters	12	12	12
	Number of catalogues	4	3	3
	Number of announcements	49	70	70
	Average mailing	1,400	1,500	1,500
6. Formulate plans for Museum expansion	Develop plans for additional space and facilities.			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4000	Museum	4200			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	227,830	262,290	298,700	302,960	297,210
1200	Overtime	4,510	3,200	3,390	3,390	3,390
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	62,500	76,550	92,600	93,910	92,120
1500	Allowances	160	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(8,960)
	Total Personal Services	295,000	342,040	394,690	400,260	383,760
	Supplies					
2100	Office Supplies	2,180	2,200	2,200	2,200	2,200
2200	Operating Supplies	10,830	11,200	11,620	11,620	11,620
2300	Repair & Maint. Supplies	1,570	1,000	1,000	1,000	1,000
	Total Supplies	14,580	14,400	14,820	14,820	14,820
	Other Services & Charges					
3100	Professional Services	4,020	4,400	4,700	4,700	4,700
3200	Communication	2,120	2,300	2,300	2,300	2,300
3300	Transportation	14,980	12,870	14,730	14,730	14,730
3400	Insurance	5,020	18,780	14,960	14,960	14,960
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	3,580	4,900	2,400	2,400	2,400
3700	Rentals	11,790	14,000	13,800	13,800	13,800
3800	Miscellaneous	12,320	16,020	15,740	15,740	15,600
	Total Other Services & Charges	53,830	73,270	68,630	68,630	68,490
4100	Debt Service	101,970	158,320	159,350	159,350	159,350
	Capital Outlay					
5300	Improvements Other Than Bldgs.	10,000	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	6,280	4,600	880	880	880
5500	Library Books & Art Objects	89,710	108,000	123,800	123,800	123,800
	Total Capital Outlay	105,990	112,600	124,680	124,680	124,680
	Direct Organizational Cost	571,370	700,630	762,170	767,740	751,100
6000	Add Intragovernmental Charges	114,200	132,990	130,910	144,960	143,640
	Total Budget Unit Cost	685,570	833,620	893,080	912,700	894,740
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-
	Function Cost	685,570	833,620	893,080	912,700	894,740
ACCT. NO.	REVENUE SOURCE					
9312	Federal In Lieu of Tax	48,970	39,230	38,820	38,820	38,820
9342	Municipal Assistance	389,510	341,480	342,000	342,000	342,000
9355	Electric Co-Op Allocation	32,200	28,370	30,440	30,440	30,440
9499	Reimbursed Cost	410	-0-	900	900	900
9608	Unrestricted Contribution	90	-0-	-0-	-0-	-0-
9609	Restricted Contributions	-0-	8,000	-0-	-0-	-0-
	Total Revenues					
	Local Taxes Required For Function					

DEPT. Cultural and Rec- reational Services	Unit No. 4000	DIV. Museum	Unit No. 4200	SEC.	Unit No.	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9661	Recovery-Bond Principal	14,220	-0-	-0-	-0-	-0-
9731	Rental Revenue	-0-	200	300	300	300
9761	Interest Short Term Investment	450	-0-	-0-	-0-	-0-
9361	State-Cash In Lieu of Land	-0-	-0-	-0-	500,000	475,000
	Total Revenues	485,850	417,280	412,460	912,460	887,460
	Local Taxes Required For Function	199,720	416,340	480,620	240	7,280

DEPT. Cultural & Recreational Services	Unit No. 4000	DIV. Museum	Unit No. 4200	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Museum Manager	21 E	1	1	36,279	1	36,279	1	36,279
Museum Archivist	13 F	1	1	27,959	1	27,959	1	27,959
Museum Curator	13 D-F	3	3	79,811	3	79,811	3	79,811
Office Associate	9 F	1	1	18,800	1	18,800	1	18,800
Museum Attendant	8 D-E	2	2	30,150	2	30,150	2	30,150
Museum Attendant	8 B-C	1PT+	1PT	6,943	1PT	6,943	1PT	6,943
Office Assistant	7 C-E	2Temp	2T	7,264	2T	7,264	2PT	7,264
		2	2	26,518	2	26,518	2	26,518
Museum Maintenance Superintendent	12 J-F	1	1	26,311	1	26,311	1	26,311
Custodial Worker II	7 J-F	1	1	18,876	1	18,876	1	18,876
		12+	12+	278,911	12+	278,911	12+	278,911
		1PT	1PT		1PT		1PT	
		2Temp	2T		2T		2T	
*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	1980					
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED			
1200 Overtime	1201 Overtime	357	3,390	3,390	3,390			
1400 Personnel Benefits	31 % x Salaries & Wages		86,462	86,462	86,462			
1600 Vacancy Factor			-0-	-0-	(8,960)			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Museum	4200		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,200	2,200	2,200	
2200	Operating Supplies Photographic Film and Processing Art supplies Janitorial Supplies Exhibition materials	11,620	11,620	11,620	
2300	Repair and Maintenance Supplies General Building Maintenance	1,000	1,000	1,000	
3100	Professional Services Public Lectures 1,000 Saturday Instructors 600 Painting Conservation 1,000 Work-study Student 2,100	4,700	4,700	4,700	
3200	Communication Long Distance Tolls 500 Bulk Mailing Postage 1,800	2,300	2,300	2,300	
3300	Transportation	14,730	14,730	14,730	
3301	Travel Expense, Per Diem & Other Costs Association of Art Museum Directors and American Association of Museums, annual meetings, Toledo/Boston, Ohio 1,170 Western Association of Art Museums, Palm Springs, California 810 Museum-School Relations Curator Workshop, Washington, D.C. 830				
3302	Mileage Local pickup and delivery, (1500 miles x .28/mile) 420				
3303	Freight, Express Charges & Messenger Services 11,500 Shipment of exhibitions				

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Page 940

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recreational Services	4000	Museum	4200			
ACCOUNT NO.	LINE ITEM EXPLANATION			1980		
				Department Requested	Mayor Recommended	Assembly Approved
3400	Insurance			14,960	14,960	14,960
3401	Insurance					
	Fine Arts Floater	6,000				
	Self Insurance to cover \$1000 deductible on borrowed materials	2,500				
3404	General Liability (.0229 x Salaries, Wages, & Overtime)	6,460				
3600	Repairs and Maintenance			2,400	2,400	2,400
	Packing and crating	1,000				
	Framing	1,000				
	Typewriter service	400				
3700	Rentals			13,800	13,800	13,800
	Exhibition Rentals	12,800				
	Film rentals	1,000				
3800	Miscellaneous			15,740	15,740	15,600
3802	Advertising					
	Exhibition posters, 3 @ 250	750				
	Tourist leaflet, 10,000 copies for local and mail distribution	1,500				
	One page in department quarterly news supplement	1,200				
3803	Printing and Binding					
	Exhibition catalogs, 3 @ 1,200 for 1,000 copies	3,600				
	Monthly newsletter 1600 copies	3,840				
	Occasional papers, 2 @ 1400, 1000 copies	2,800				
3805	Dues, Subscriptions & Memberships					
	American Association of Museums, based on 1/10 of 1% of operating budget	580				
	Western Regional Conference	40				
	Association of Art Museum Conference	300				
	American Association for State and Local History	60				
	American Federation of Arts	80				
	Western Association of Art Museums	130				
	International Council of Museums	60				
	Arctic Institute of North America	30				
	Alaska Historical Society	30				
	Subscriptions to periodicals	600				
3806	Tuition and Registration Fees	140	140	-0-		
4100	Debt Service			159,350	159,350	159,350
4101	Principal	79,500				
4102	Interest	79,850				

DEPT. Cultural & Recreational Services	Unit No. 4000	DIV. Museum	Unit No. 4200	SEC.	Unit No.
ACCOUNT NO.		1980			
LINE ITEM EXPLANATION		Department Requested	Mayor Recommended	Assembly Approved	
5400	Machinery and Equipment 1-Typewriter, 13" dual pitch		880	880	880
5500	Library Books and Art Objects Books and archival material Acquisition to collections		123,800	123,800	123,800
		3,800			
		120,000			

Department Cultural & Rec- reational Services		Unit No. 4000	Division Museum	Unit No. 4200	Section	Unit No.
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	6,910		7,310	6,960	6,060
1323 6104	Payroll	1,590		2,580	2,370	2,640
1324 6105	Accounts Payable	2,470		3,000	2,550	2,610
1330 6107	Purchasing	3,240		3,520	3,390	3,170
1342 6109	Cash Management	5,240		6,270	6,550	6,350
1422 6133	Mailroom & Courier	2,810		3,010	3,120	3,120
1423 6134	Switchboard	6,840		770	10,060	10,190
1424 6135	Custodial	800		2,440	3,660	3,570
1426 6144	Space Management	49,850		39,380	36,780	36,760
1428 6146	Building Maintenance	11,430		8,140	15,540	15,290
1432 6139	Print Shop	4,820		4,440	4,780	4,790
1433 6141	Illustrations	11,200		9,190	10,260	10,070
1435 6137	Forms Management	560		570	610	620
1436 6143	Copy	1,040		3,680	3,890	3,920
1450 6148	Data Processing	570		1,060	960	960
1620 6172	Civil Law	120		420	430	540
1830 6073	Personnel	4,790		5,960	5,820	6,240
3350 6335	Parking Facilities & Enforcement	-0-		-0-	4,000	4,000
4100 6410	Cultural & Recreational Services- Administration	12,880		10,900	11,080	10,590
4450 6445	Parks Operation	-0-		12,150	12,150	12,150
7320 6732	Design	5,830		6,120	-0-	-0-
		132,990		130,910	144,960	143,640

Department Cultural and Recreational Services	Unit No. 4000	Division Library	Unit No. 4300	Section	Unit No.
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MISSION

To disseminate information to the general public by providing cultural, recreational, educational and technical resources to improve the well-being of the community.

SERVICES FOR 1980

1. Z. J. Loussac Library, Spenard Community Library, Chugiak-Eagle River Library, Sand Lake Branch Library, Samson/Diamond Branch Library, Mt. View Branch Library, Grandview Gardens Branch Library, Girdwood Community Library.
2. Audio-visual services - films and video storage and retrieval
3. Children's Services - material selection, story hours, and after school programs.
4. Reference service - information retrieval
5. Technical Services - order, receive and process

CHANGES IN SERVICE FROM 1979 LEVEL

The rate of population increase in the Municipality will cause the per capita circulation and holdings to decrease during the budget year. The holdings will not be increased to meet the population growth.

NEED FOR 1980 LEVEL OF SERVICE

The Library betters life opportunities by disseminating information. For an area comparable to the Municipality, the American Library Association's Minimum Standards for Public Libraries recommends book holdings of 2-4 per capita, as well as holdings of 1,000 film titles and 3,000 recording titles. We meet these criteria only in the area of recordings. In this area there is an obvious high replacement figure. The Comprehensive Library and Facilities Plan adopted by the Municipality calls for a new headquarters library and echoes the need for upgrading the collection to meet professional standards. In order to maintain a viable collection, new titles need to be added to the collection on a continual basis.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain circulation per capita at 2.6	Number of materials circulated	2.64	2.6	2.6
2. Maintain per capita book holdings at 1.13	Number of materials processed	1.15	1.15	1.15
3. Increase reference questions answered from 60,000 to 75,000	Number of questions answered	54,562	65,000	75,000
4. Maintain story, film and reading programs	Number of programs	943	943	943
5. Construct a headquarters library, 79,500 square feet with a 390 space parking lot on 4 acres of land	Site acquisition, building criteria		Bond passed	Site selection Architect & Engineer
6. Open new Girdwood Library by November, 1980	Construction progress		Assembly approval Complete design	Doors Opened

DEPT.		Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Service		4000	Library	4300		
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	879,690	1,036,790	1,136,610	1,152,780	1,130,890
1200	Overtime	2,130	3,000	2,410	2,410	2,410
1300	Differential Compensation	-0-	15,750	23,040	23,040	23,040
1400	Personnel Benefits	246,410	300,740	352,350	357,360	350,580
1500	Allowances	1,920	3,000	2,170	2,170	2,170
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(34,590)
	Total Personal Services	1,130,150	1,359,280	1,516,580	1,537,760	1,474,500
Supplies						
2100	Office Supplies	19,700	24,300	26,250	26,250	26,250
2200	Operating Supplies	52,720	67,600	55,680	55,680	55,680
2300	Repair & Maint. Supplies	2,380	6,300	5,600	5,600	5,600
	Total Supplies	74,800	98,200	87,530	87,530	87,530
Other Services & Charges						
3100	Professional Services	28,770	-0-	-0-	-0-	-0-
3200	Communication	16,680	23,250	26,800	26,800	26,800
3300	Transportation	23,140	26,160	23,790	23,790	23,790
3400	Insurance	-0-	24,320	24,730	24,730	24,730
3500	Public Utility Services	710	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	8,300	14,450	17,690	17,690	17,690
3700	Rentals	14,030	1,300	1,800	1,800	1,800
3800	Miscellaneous	21,520	14,600	15,380	15,380	12,380
	Total Other Services & Charges	113,150	104,080	110,190	110,190	107,190
4100	Debt Service	28,390	27,290	453,210	453,210	26,760
Capital Outlay						
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	52,100	13,100	5,980	5,980	5,980
5500	Library Books & Art Objects	781,290	465,800	520,500	520,500	520,500
	Total Capital Outlay	833,390	478,900	526,480	526,480	526,480
Direct Organizational Cost						
6000	Add Intragovernmental Charges	2,179,880	2,067,750	2,693,990	2,715,170	2,222,460
	Total Budget Unit Cost	585,530	589,200	631,920	653,420	619,800
7000	Less Intragovernmental Charges	2,765,410	2,656,950	3,325,910	3,368,590	2,842,260
	Function Cost	-0-	-0-	-0-	-0-	15,920
	Total	2,765,410	2,656,950	3,325,910	3,368,590	2,826,340
ACCT. NO.	REVENUE SOURCE					
9003	Penalty and Interest on Delinquent Taxes	-0-	22,800	70,000	80,220	80,220
9213	Library Book Fines	7,910	9,000	9,000	9,000	9,000
9312	Federal in Lieu of Taxes	96,240	76,970	75,780	75,780	75,780
9342	Municipal Assistance	737,540	654,970	667,580	667,580	667,580
9356	State Auto Fees	319,410	230,960	279,350	258,300	258,300
9499	Reimbursed Cost	22,140	-0-	-0-	-0-	-0-
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Service	4000	Library	4300			
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9361	State-Cash in Lieu of Land	-0-	-0-	-0-	1,500,000	1,500,000
9782	Lost Book Reimbursement	1,580	1,000	1,500	1,500	1,500
9783	Library Fees	60	-0-	-0-	-0-	-0-
9797	Copier Fees	-0-	21,650	-0-	-0-	-0-
9761	Interest on Short Term Investment	83,240	154,500	27,120	27,120	28,500
	Total Revenues	1,268,120	1,171,850	1,130,330	2,619,500	2,620,880
	Local Taxes Required For Function	1,497,290	1,485,100	2,195,580	749,090	205,460

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Library	Unit No. 4300	SEC.	Unit No.			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Municipal Librarian	21 E	1	1	36,266	1	36,266	1	36,266
Assistant Municipal Librarian	15 E-F	2	2	67,785	2	67,785	2	67,785
Professional Librarian	13 C-F	12+ 1PT	12+ 1PT	307,745	12+ 1PT	307,745	12+ 1PT	307,745
Associate Librarian	12 B-F	4+ 1PT	4+ 1PT	109,205	4+ 1PT	109,205	4+ 1PT	109,205
Senior Library Associate	9 C-F	6+ 2PT	6+ 2PT	131,540	6+ 2PT	131,540	6+ 2PT	131,540
Office Associate	9 C-D	1	1	16,294	1	16,294	1	16,294
Accounting Clerk	8 F	1	1	18,428	1	18,428	1	18,428
Office Assistant	7 B-C	1PT	1PT	8,100	1PT	8,100	1PT	8,100
Library Assistant	7 B-F	11+ 4PT	11+ 4PT	175,160	11+ 4PT	175,160	11+ 4PT	175,160

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

COMMENTARY:

Five (5) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		301	2,410	2,410	2,410
1300 Differential Compensation 1302 Shift Differential		35,000	23,040	23,040	23,040
1400 Personnel Benefits 31% x Salaries and Wages			333,976	333,976	333,976
1500 Allowances 1501 Meals			2,170	2,170	2,170
1600 Vacancy Factor			-0-	-0-	(34,590)

DEPT. Cultural and Recreational Services	Unit No. 4000	DIV. Library	Unit No. 4300	SEC.	Unit No.
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Library Clerk	6 B-F	9+ 12PT	9+ 12PT	185,595	9+ 12PT	185,595	9+ 12PT	185,595
Janitor	6 B-F	1+ 3PT	1+ 3PT	21,224	1+ 3PT	21,224	1+ 3PT	21,224
TOTAL		48+ 24PT	48+ 24PT	1,077,342	48+ 24PT	1,077,342	48+ 24PT	1,077,342

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural and Recreational Services	4000	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	26,250	26,250	26,250	
2200	Operating Supplies	55,680	55,680	55,680	
2300	Repair and Maintenance Supplies Janitorial supplies	5,600	5,600	5,600	
3200	Communication	26,800	26,800	26,800	
	Postage	1,840			
	Long Distance Tolls	3,960			
	Washington Library Network Line Charges	20,000			
	Telephone	1,000			
3300	Transportation	23,790	23,790	23,790	
3301	Travel Expense, Per Diem and Other Costs				
	Alaska Library Association, Juneau 2-trips	980			
3302	Mileage				
	21,430 miles x .28/mile	6,000			
3303	Freight, Express Charges and Messenger Services				
	Operating supplies & equipment	2,770			
	Books and records	3,240			
	Messenger service	10,800			
3400	Insurance	24,730	24,730	24,730	
3404	General Liability (.0229 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance	17,690	17,690	17,690	
	Audio-visual repair & maintenance	4,770			
	IBM typewriters service contract	1,980			
	Washington Library Network Terminal maintenance	4,000			
	Printer Maintenance	360			
	Latham Stamp machine	170			
	Otis elevators	1,940			
	Laminator	270			
	IBM memory machine	540			
	Alaska Refrigeration-Sand Lake air-conditioning	1,200			
	Microform equipment lens	1,000			
	Loussac book detector	380			
	Valley Glass & Millwork - Eagle River	1,080			

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Library	4300		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3700	Rentals				
	Gaylord charge machines		1,800	1,800	1,800
	Films	1,300			
		500			
3800	Miscellaneous		15,380	15,380	12,380
3801	Boards and Commissions				
	Library Advisory Board \$10 x 9 members x 12 regular meetings- 3 special meetings	1,350			
		540			
3802	Advertising				
3803	Printing and Binding	10,490			
3806	Tuition and Registration Fees				
	Management training program	1,500	1,500	-0-	
		1,500	1,500	-0-	
4100	Debt Service		453,210	453,210	26,760
4101	Principal	14,350			
4102	Interest	438,860	438,860		
		12,410			
5400	Machinery and Equipment		5,980	5,980	5,980
42	- Study chairs	2,020			
1	- Set draperies	3,000			
1	- Adding Machine	110			
1	- Cassette tape player	120			
2	- Stools for children	50			
1	- Eight unit 42" shelving	680			
5500	Library Books and Art Objects		520,500	520,500	520,500
	Books	295,200			
	Periodicals	55,920			
	Records and tapes	21,630			
	Microforms	123,250			
	8mm and 16mm Films	9,500			
	Videocassette tapes	500			
	Telephone directories	3,240			
	Government documents	10,800			
	Municipal code	460			

Department Cultural & Recreational Services	Unit No. 4000	Division Library	Unit No. 4300	Section	Unit No.
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1020 6052	Clerk	-0-	-0-	450	450
1322 6103	General Accounting	21,390	25,690	24,290	18,580
1323 6104	Payroll	7,600	13,680	14,800	12,670
1324 6105	Accounts Payable	8,860	10,630	9,030	9,060
1330 6107	Purchasing	11,630	12,460	12,650	11,310
1422 6133	Mailroom & Courier	11,220	21,050	23,000	21,860
1423 6134	Switchboard	8,750	8,270	7,950	8,050
1424 6135	Custodial	74,220	75,100	71,530	69,570
1425 6136	Records Management	60	60	60	70
1426 6144	Space Management	304,570	284,580	289,940	289,800
1428 6146	Building Maintenance	49,520	65,080	76,380	60,820
1432 6139	Print Shop	2,070	2,330	2,510	2,520
1433 6141	Illustrations	1,300	1,070	1,170	1,170
1435 6137	Forms Management	1,960	1,980	2,120	2,150
1436 6143	Copy	8,460	14,630	15,470	15,560
1532 6157	Land Use	5,000	-0-	-0-	-0-
1620 6172	Civil Law	120	140	140	1,350
1830 6073	Personnel	23,330	28,590	33,760	29,930
3330 6333	Paint & Signs	1,520	2,500	2,540	2,460
3350 6335	Parking Facilities	-0-	-0-	500	500
4100 6410	Cultural & Recreational Services- Administration	35,790	40,100	40,790	37,830
4450 6445	Parks Operation	6,000	17,860	17,860	17,860
7320 6732	Design	5,830	6,120	6,480	6,230
		589,200	631,920	653,420	619,800

Department Cultural and Recreational Services	Unit No. 4000	Division Library	Unit No. 4300	Section	Unit No.
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in coordinating the headquarters library construction.</p>						
	Requested %	Recommended %	Approved %			
0401 4311 7431	Headquarters Library CIB					
	-0-	-0-	Flat Rate	-0-	-0-	15,920

Department Cultural and Recreational Services	Unit No. 4001	Division Parks and Recreation	Unit No. 4400	Section Administration	Unit No. 4410
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MISSION To contribute to the quality of life in the Municipality of Anchorage by providing leisure services and opportunities to meet the needs of people of all ages and descriptions by providing Recreation Programs, Development and Maintenance of Parks and Recreation facilities.

SERVICES FOR 1980

Supervision of all programs, provision of administrative support in all matters of pay, personnel, budget preparation and control, accounting, purchasing and inventory control for the four sections of the division and the Chugiak/Eagle River Recreation Area and Girdwood Parks Operations.

CHANGES IN SERVICE FROM 1979 LEVEL

None.

NEED FOR 1980 LEVEL OF SERVICE

Municipal ordinances, regulations, executive directives, personnel and pay regulations and union agreements dictate that all services outlined above be provided.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Provide supervision and administrative support to all elements of the Parks and Recreation Division.	Supervise various section heads	100%	100%	100%
	Process pay and personnel actions	100%	100%	100%
	Purchasing and inventory control	100%	100%	100%
	Budget preparation; control and accounting	100%	100%	100%

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Rec- reational Services	4001	Parks & Recreation	4400	Administration	4410	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	94,760	100,600	112,750	114,360	112,190
1200	Overtime	3,070	2,200	2,020	2,020	2,020
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	24,290	29,220	34,950	35,440	34,760
1500	Allowances	-0-	-0-	-0-	-0-	-0-
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	122,120	132,020	149,720	151,820	148,970
	Supplies					
2100	Office Supplies	3,220	1,220	1,320	1,320	1,320
2200	Operating Supplies	710	400	430	430	430
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	3,930	1,620	1,750	1,750	1,750
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	330	600	600	600	600
3300	Transportation	790	200	930	930	930
3400	Insurance	-0-	2,410	2,490	2,490	2,490
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	-0-	-0-	200	200	200
3700	Rentals	5,880	-0-	-0-	-0-	-0-
3800	Miscellaneous	3,200	1,980	2,020	2,020	2,020
	Total Other Services & Charges	10,200	5,190	6,240	6,240	6,240
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	-0-	-0-	420	420	420
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	-0-	-0-	420	420	420
	Direct Organizational Cost	136,250	138,830	158,130	160,230	157,380
6000	Add Intragovernmental Charges	108,130	114,640	124,160	129,910	115,120
	Total Budget Unit Cost	244,380	253,470	282,290	290,140	272,500
7000	Less Intragovernmental Charges	222,100	253,470	282,290	290,140	272,500
	Function Cost	22,280	-0-	-0-	-0-	-0-
ACCT. NO.	REVENUE SOURCE					
9672	Prior Year Expense Recovery	22,220	-0-	-0-	-0-	-0-
9742	Other Property Sales	60	-0-	-0-	-0-	-0-
	Total Revenues	22,280	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	-0-	-0-	-0-

DEPT. Cultural & Recreational Services	Unit No. 4001	DIV. Parks & Recreation	Unit No. 4400	SEC. Administration	Unit No. 4410
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Parks and Recreation Manager	21E	1	1	41,700	1	41,700	1	41,700
Administrative Officer	14NF	1	1	31,025	1	31,025	1	31,025
Office Associate	9N E-F	1	1	17,506	1	17,506	1	17,506
Office Associate	9 D-E	1	1	16,636	1	16,636	1	16,636
TOTAL		4	4	106,867	4	106,867	4	106,867

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime Administrative and Secretarial Staff		120	2,020	2,020	2,020
1400 Personnel Benefits 31% x Salaries & Wages			33,129	33,129	33,129

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Parks & Recreation	4400	Administration	4410
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,320	1,320	1,320	
2200	Operating Supplies	430	430	430	
3200	Communications Long Distance Tolls	600	600	600	
3300	Transportation	930	930	930	
3301	Travel Expense, Per Diem and Other Costs National Recreation and Parks Association congress, Phoenix, Arizona			730	
3302	Mileage 714 miles x .28/mile			200	
3400	Insurance	2,490	2,490	2,490	
3404	General Liability (.0229 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Maintenance of typewriter and calculators	200	200	200	
3800	Miscellaneous	2,020	2,020	2,020	
3801	Boards and Commissions Parks and Recreation Advisory - 11 members x \$10 x 12 meetings			1,320	
3805	Dues, Subscriptions and Memberships National Recreation and Parks Association Anchorage Fine Arts Council Subscriptions to newspapers and periodicals			700	
5400	Machinery and Equipment 2 - Posture chairs	420	420	420	

Department	Unit No.	Division	Unit No.	Section	Unit No.
Cultural & Rec- reational Services	4001	Parks & Recreation	4400	Administration	4410

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1020 6052	Clerk	-0-	-0-	50	50
1322 6103	General Accounting	210	340	330	210
1323 6104	Payroll	420	690	630	700
1324 6105	Accounts Payable	90	150	130	140
1330 6107	Purchasing	120	180	170	170
1422 6133	Mailroom & Courier	5,610	3,010	3,120	3,120
1423 6134	Switchboard	1,460	1,390	1,350	1,370
1424 6135	Custodial	1,380	1,840	1,690	1,650
1426 6144	Space Management	1,290	1,100	1,020	1,020
1428 6146	Building Maintenance	710	1,000	2,900	2,880
1432 6139	Print Shop	2,410	2,240	2,410	2,420
1433 6141	Illustrations	-0-	-0-	990	-0-
1435 6137	Forms Management	500	530	570	580
1436 6143	Copy	910	1,700	1,800	1,810
1620 6172	Civil Law	19,360	14,320	14,910	13,910
1641 6174	Property Management/Right of Way	4,400	9,320	9,930	9,600
1830 6073	Personnel	1,280	1,470	1,550	1,660
4100 6410	Cultural & Recreational Services-Administration	74,500	84,880	86,360	73,830
		114,640	124,160	129,910	115,120

Department Cultural and Rec- reational Services	Unit No. 4001	Division Parks and Recreation	Unit No. 4400	Section Administration	Unit No. 4410
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
<p><u>Intragovernmental Charges to Others</u> All costs of administration are charged back to the other sections of the division. Charges are on a percentage basis based on the direct organization costs expressed in thousands of dollars.</p>						
	Requested %	Recommended %	Approved %			
0101 4460 7446	Cemetery	-0-	-0-	2,540	-0-	-0-
0106 4480 7448	Girdwood Parks Operations	0.4	0.4	2,450	1,130	1,090
0161 4420 7442	Parks & Recreation Design/ Development	4.8	4.8	4,670	13,550	13,080
0161 4430 7443	Parks & Recreation Community Programs	23.4	23.4	88,860	66,060	63,770
0161 4440 7444	Parks & Recreation Special Recreation	35.5	35.5	101,560	100,210	96,730
0161 4450 7445	Parks & Recreation Parks Operations	29.6	29.6	48,310	83,560	80,660
0162 4470 7447	Eagle River/Chugiak Recreation	6.3	6.3	5,080	17,780	17,170
	100.0	100.0		253,470	282,290	272,500

Department Cultural and Recreational Services	Unit No. 4001	Division Parks and Recreation	Unit No. 4400	Section Design/Development	Unit No. 4420
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MISSION

To develop comprehensive program of recreation planning and development to support the division mission.

SERVICES FOR 1980

The section serves the recreational needs of the citizens in an indirect way through the following services:

- Municipal Assembly, in material preparation
- Bike Trail Task Force
- Municipal Trails Implementation
- Construction monitoring
- Coordination with citizens groups
- Coordination with consultants
- Coordination with government agencies
- Coordination with Public Works in recreational facilities development
- Grant application preparation and monitoring
- Land acquisition coordination
- Park site investigations
- Planned Unit Development review
- Plat review
- Handling public inquiries
- Recreation survey updating
- Service, intra-division
- Service to Municipal administration
- Service to Park Commission
- Special studies and reports
- Services to Shooting Ranges Committee

CHANGES IN SERVICE FROM 1979 LEVEL

Four major changes will occur in 1980: -

1. The approved Trails Plan for Anchorage will begin to be implemented.
2. Development and acquisition program increased considerably by passage of bond issue.
3. Projects carried forward from 1979 State Legislative Funding will have to be supervised.
4. Transfer of administrative portion of burial function from Public Works.

NEED FOR 1980 LEVEL OF SERVICE

1. The Municipal Assembly approved a Trails Plan for Anchorage in December, 1978. In 1980, this Section will begin implementation of the Trail Plan.
2. With the passage of the bond issue in October 1979, the development and acquisition program will be increased by \$7 million. State Legislative funding has provided the Division with additional development and acquisition funds. These funds must be supervised by the Design/Development Section.
3. Available data indicates that citizen demand for park and recreation facilities is growing faster than our ability to meet that demand. The 1977 Human Resources Study indicates that 82% of those surveyed indicated that they use the parks and recreational facilities.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Determine the feasibility of development of new recreational facilities	Number of feasibility studies/plans prepared.	5	5	10
2. Increase funding capability for acquisition.	Number of grant applications.	14	10	20
3. Increase amount of recreational land.	Number of acres purchased.	110	100	50
4. Increase amount of recreational opportunities.	Number of parks designed.	24	12	20
	Number of bike trails constructed	10	13	4
5. Implement the trail plan.	Number of acres or miles of trail right-of-way	--	--	3
6. Increase amount of recreational opportunities through planning and programs for Eagle River/Chugiak and Girdwood.	Number of plans prepared and executed.	2	2	2
7. Process burial permits.	Number of permits processed.	--	--	As Necessary

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural & Recreational Services	4001	Parks & Recreation	4400	Design & Development	4420	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	137,740	124,940	167,270	155,610	152,650
1200	Overtime	4,150	2,000	2,100	2,100	2,100
1300	Differential Compensation	-0-	-0-	-0-	-0-	-0-
1400	Personnel Benefits	36,550	36,250	51,850	48,210	47,300
1500	Allowances	10	150	10	10	10
1600	Vacancy Factor	-0-	-0-	-0-	-0-	-0-
	Total Personal Services	178,450	163,340	221,230	205,930	202,060
	Supplies					
2100	Office Supplies	1,040	1,700	1,700	1,700	1,700
2200	Operating Supplies	2,050	2,000	1,920	1,920	1,920
2300	Repair & Maint. Supplies	-0-	-0-	-0-	-0-	-0-
	Total Supplies	3,090	3,700	3,620	3,620	3,620
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	10	-0-	-0-	-0-	-0-
3300	Transportation	180	180	110	110	110
3400	Insurance	-0-	2,970	3,680	3,380	3,380
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	730	800	650	650	650
3700	Rentals	-0-	-0-	-0-	-0-	-0-
3800	Miscellaneous	4,080	3,680	480	480	480
	Total Other Services & Charges	5,000	7,630	4,920	4,620	4,620
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	3,190	200	960	960	960
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	3,190	200	960	960	960
	Direct Organizational Cost	189,730	174,870	230,730	215,130	211,260
6000	Add Intragovernmental Charges	19,020	22,980	33,350	34,960	35,210
	Total Budget Unit Cost	208,750	197,850	264,080	250,090	246,470
7000	Less Intragovernmental Charges	208,620	197,850	157,190	157,190	157,190
	Function Cost	130	-0-	106,890	92,900	89,280
ACCT. NO.	REVENUE SOURCE					
9443	Swim Fees	120	-0-	-0-	-0-	-0-
9499	Reimbursed Cost	10	-0-	-0-	-0-	-0-
	Total Revenues	130	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	-0-	-0-	106,890	92,900	89,280

DEPT. Cultural & Recrea- tional Services	Unit No. 4001	DIV. Parks & Recreation	Unit No. 4400	SEC. Design & Development	Unit No. 4420
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Landscape Architect	16N E-F	1	1	35,540	1	35,540	1	35,540
Senior Planner (2)	16 F	1	1	38,170	-0-	-0-	-0-	-0-
Associate Planner	14 C-D	1	1	25,451	1	25,451	1	25,451
Planning Technician	11 F	1	1	21,970	1	21,970	1	21,970
Senior Office Assistant	8 B-C	1	1	13,793	1	13,793	1	13,790
Sub Total		5	5	134,924	4	96,754	4	96,754
<u>New Position</u>								
Associate Planner (1)	14 A-B		1	23,616	1	23,616	1	23,616
Senior Accountant (2)	14 B-C				1	25,014	1	25,014
			1	23,616	2	48,630	2	48,630
TOTAL		5	6	158,540	6	145,384	6	145,384

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

COMMENTARY:

- (1) New position is to fill the needs of a Trail Planner as mandated by Assembly Ordinance 78-203.
- (2) Senior Accountant reclassified from Senior Planner.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		84	2,100	2,100	2,100
1400 Personnel Benefits 31% x Salaries & Wages			49,147	45,069	45,069
1500 Allowances 1501 Meal Allowance			10	10	10

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Parks & Recreation	4400	Design & Development	4420
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	1,700	1,700	1,700	
2200	Operating Supplies Drafting materials, including blueprint paper, photographic development, art supplies, etc.	1,920	1,920	1,920	
3300	Transportation	110	110	110	
3302	Mileage 400 miles x .28/mile				
3400	Insurance	3,680	3,380	3,380	
3404	General Liability (.0229 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Repairs and overhaul of Bruning Print Machine, recorders, typewriter, calculators	650	650	650	
3800	Miscellaneous	480	480	480	
3803	Printing and Binding Printing of brochures, map plats, reports, flyers and aerial photographs			300	
3805	Dues, Subscriptions and Memberships Member fees to professional organizations and subscriptions to technical periodicals and trade magazines			180	
5400	Machinery and Equipment	960	960	960	
	1 - Desk, clerical w/typewriter extension			600	
	1 - Swivel chair metal with arms			140	
	1 - File cabinet, 4 drawer			220	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department		Unit No.	Division	Unit No.	Section	Unit No.
Cultural & Recreational Services		4001	Parks & Recreation	4400	Design & Construction Support	4420
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others						
1322 6103	General Accounting	450		340	330	210
1323 6104	Payroll	630		1,030	950	1,060
1324 6105	Accounts Payable	190		150	130	140
1330 6107	Purchasing	250		180	170	170
1423 6134	Switchboard	3,280		3,630	3,470	3,510
1424 6135	Custodial	1,700		2,260	2,080	2,020
1426 6144	Space Management	1,580		1,350	1,250	1,250
1428 6146	Building Maintenance	1,070		1,230	3,560	3,530
1432 6139	Print Shop	340		320	340	350
1433 6141	Illustrations	1,120		900	-0-	990
1435 6137	Forms Management	970		1,100	1,180	1,200
1436 6143	Copy	910		510	540	540
1513 6142	Mapping	850		440	480	480
1830 6073	Personnel	1,920		2,210	2,330	2,490
4410 6441	Parks & Recreation Administration	4,670		13,550	13,930	13,080
7330 6733	Survey	530		1,330	1,400	1,370
7470 6747	Equipment Maintenance	2,520		2,820	2,820	2,820
		22,980		33,350	34,960	35,210

Department Cultural and Recreational Services	Unit No. 4001	Division Parks and Recreation	Unit No. 4400	Section Design/Development	Unit No. 4420
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based upon estimated manhours spent on projects during the year.</p> <p style="text-align: center;">Requested Recommended Approved % % %</p>							
0101.1542	7161 Zoning						
	60	60	60	980	2,650	2,650	2,650
0101 1543	7162 Platting						
	70	70	70	970	3,100	3,100	3,100
0101 4460	7446 Cemetery						
	686	686	686	-0-	30,200	30,200	30,200
0106 4480	7448 Girdwood Park Operation						
	48	48	48	2,250	2,400	2,400	2,400
0161 4430	7443 Community Programs						
	95	95	95	1,300	4,180	4,180	4,180
0161 4440	7444 Special Recreation						
	100	100	100	370	4,400	4,400	4,400
0161 4450	7445 Park Operation						
	102	102	102	370	4,500	4,500	4,500
0162 4470	7447 Chugiak/Eagle River Recreation						
	600	600	600	11,400	30,000	30,000	30,000
0231 4610	7460 State CIP grants						
	-0-	340	340	-0-	-0-	15,000	15,000
0241 1590	7167 Community Block Grant						
	680	340	340	-0-	30,000	15,000	15,000
0241 1569	7164 CDBG-78						
	-0-	-0-	-0-	39,440	-0-	-0-	-0-
0241 1570	7163 CDBG-77						
	-0-	-0-	-0-	18,870	-0-	-0-	-0-
0461 4490	7449 CIP-Acquisition						
	325	325	325	140,750	14,300	14,300	14,300
0461 4491	7449 CIP-Trails Plan						
	350	350	350	-0-	15,400	15,400	15,400
0461 4492	7449 CIP-Development						
	365	365	365	-0-	16,060	16,060	16,060
3,481	3,481	3,481		216,700	157,190	157,190	157,190

Department	Cultural and Recreational Services	Unit No.	4001	Division	Parks and Recreation	Unit No.	4400	Section	Community Programs	Unit No.	4430
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MISSION

To provide year-round social, recreational and community education opportunities for all age groups through Community Schools/Programs.

SERVICES FOR 1980

To provide planned/organized and well publicized recreational and community education opportunities for 30% of the population at 21 community school sites and two community centers throughout the year.

To provide an eight-week summer recreational and cultural enrichment program for 20% of the youth in Anchorage.

CHANGES IN SERVICE FROM 1979 LEVEL

Decentralization of services through the use of satellite programs and more effective use of staff members within the Community Schools/Programs Section.

NEED FOR 1980 LEVEL OF SERVICE

Continuing demands for Community School services in Anchorage as determined by local neighborhood needs assessments. Program enrollment has increased steadily over the past three (3) years from 15,300 to 17,455 to an estimated 18,000 in 1979. Through the Anchorage Council of Community Schools Association, there is strong support for the development of a Public Awareness system and for increased cooperation between Community Schools, Community College, School District, and other social service agencies. Continuing demand for summer recreation programs throughout the Municipality. Increased demand for coordination between the Community Schools and Community Centers. Increased demand for the Community Recreation Centers by adult and various adult groups. Increased interest in special programs by Anchorage residents.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. To offer optimum involvement opportunities for community members with at least 300,000 participant and volunteer hours.	Number of programs & activities	2,563	2,250	2,750
	Number of participants	17,455	18,000	27,455
	Number of participant hours	no data	no data	260,000
	Number of volunteers	4,353	2,500	5,000
	Number of volunteer hours	32,023	28,800	40,000
2. Increased utilization of Community Schools/Community Centers by neighborhood residents of all ages.	Number of cooperative programs and activities	no data	no data	30
	Number of participants	no data	no data	1,000
3. Provide an effective Public Relations system for the Community Schools/Programs Section.	Number of media services used	no data	no data	75
	Number of interagency programs and activities	275	275	300
	Number of Interagency meetings and workshops	14	14	16
	Number of potential participants	50,000	60,000	65,000
4. Conduct an eight-week summer recreational and cultural enrichment program for youth, ages 3-12 with at least 150,000 participant hours.	Number of participants served	1,622	15,000	2,500
	Number of field trips/events	40	25	50

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Rec- reational Services	4001	Parks and Recreation	4400	Community Programs	4430	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	640,700	774,370	763,260	774,120	759,420
1200	Overtime	8,850	9,800	9,440	9,440	9,440
1300	Differential Compensation	-0-	35,380	47,080	47,080	47,080
1400	Personnel Benefits	160,920	221,250	236,600	239,960	235,400
1500	Allowances	12,250	200	100	100	100
1600	Vacancy Factor	-0-	(78,480)	(83,190)	-0-	(23,230)
	Total Personal Services	822,720	962,520	973,290	1,070,700	1,028,210
	Supplies					
2100	Office Supplies	2,640	2,500	2,830	2,830	2,830
2200	Operating Supplies	14,610	14,900	16,020	16,020	16,020
2300	Repair & Maint. Supplies	-0-	-0-	50	50	50
	Total Supplies	17,250	17,400	18,900	18,900	18,900
	Other Services & Charges					
3100	Professional Services	-0-	-0-	-0-	-0-	-0-
3200	Communication	9,170	1,500	7,310	7,310	7,310
3300	Transportation	9,990	12,430	13,290	13,290	13,290
3400	Insurance	-0-	18,030	16,790	16,790	16,790
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	480	1,300	1,600	1,600	1,600
3700	Rentals	6,100	16,100	12,550	12,550	12,550
3800	Miscellaneous	31,420	8,220	12,950	12,950	10,660
	Total Other Services & Charges	57,160	57,580	64,490	64,490	62,200
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	14,820	4,100	2,600	2,600	2,600
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	14,820	4,100	2,600	2,600	2,600
	Direct Organizational Cost	911,950	1,041,600	1,059,280	1,156,690	1,111,910
6000	Add Intragovernmental Charges	377,920	341,520	347,240	349,670	339,760
	Total Budget Unit Cost	1,289,870	1,383,120	1,406,520	1,506,360	1,541,670
7000	Less Intragovernmental Charges	-0-	11,700	-0-	-0-	-0-
	Function Cost	1,289,870	1,371,420	1,406,520	1,506,360	1,451,670
	REVENUE SOURCE					
9441	Recreational Activities	90	-0-	-0-	-0-	-0-
9499	Reimbursed Cost	10	-0-	-0-	-0-	-0-
	Total Revenues	100	-0-	-0-	-0-	-0-
	Local Taxes Required For Function	1,289,770	1,371,420	1,406,520	1,506,360	1,451,670

DEPT. Cultural & Recreational Services	Unit No. 4001	DIV. Parks & Recreation	Unit No. 4400	SEC. Community Programs	Unit No. 4430			
CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
Senior Administrative Officer	15N C-D	1	1	29,300	1	29,300	1	29,300
Recreation Superintendent (1)	13N F	3	4	111,611	4	111,611	4	111,611
Recreation Supervisor	12N A-F	15	15	343,091	15	343,091	15	343,091
Recreation Manager (2)	11 D-F	4	2	47,072	2	47,072	2	47,072
Assistant Recreation Center Manager (2)	10 A-D	4	2	33,612	2	33,612	2	33,612
Senior Office Assistant	8 D-E	1	1	15,075	1	15,075	1	15,275
Senior Recreation Specialist	8 A-B	1	1	13,884	1	13,884	1	13,884
Recreation Specialist	7 B	57Temp	57T	129,809	57T	129,809	57T	129,809
		29+	26+		26+		26+	
		57Temp	57T	723,454	57T	723,454	57T	723,454

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

COMMENTARY:

- (1) Lateral transfer of one Recreation Superintendent from Budget Unit 4440.
- (2) Lateral transfer of two Recreation Center Managers and two Assistant Recreation Center Managers to Budget Unit 4440.
- Three (3) CETA positions support this budget unit.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime	524	9,440	9,440	9,440
1201	Overtime				
1300	Differential Compensation		47,080	47,080	47,080
1302	Shift Differential				
1400	Personnel Benefits		224,270	224,270	224,270
	31% x Salaries & Wages				
1500	Allowances		100	100	100
1501	Meals				
1600	Vacancy Factor		(83,190)	-0-	(23,230)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Parks & Recreation	4400	Community Programs	4430
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies Office supplies for 15 community schools, 2 community centers and community schools programs staff	2,830	2,830	2,830	
2200	Operating Supplies Operating supplies, sports equipment and craft supplies for the operation of 15 community schools, 2 community centers, summer playgrounds and central staff	16,020	16,020	16,020	
2300	Repair and Maintenance Supplies	50	50	50	
3200	Communications Telephones for 15 community schools at \$35/month Telephones for 2 community centers at \$22/month Long distance calls and postage	7,310	7,310	7,310	
3300	Transportation				
3302	Mileage Private vehicle mileage in support of 15 community school programs, 2 community centers, summer playground and office staff 47,464 miles x .28/mile	13,290	13,290	13,290	
3400	Insurance	16,790	16,790	16,790	
3404	General Liability (.0229 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Repairs of appliances, office and general equipment	1,600	1,600	1,600	
3700	Rentals Bus rental for field trips in support of 15 community schools, 2 community centers and summer playgrounds	12,550	12,550	12,550	
3800	Miscellaneous	12,950	12,950	10,660	
3802	Advertising Publicity for community program activities			10,070	
3803	Printing and Binding			300	

DEPT. Cultural & Recreational Services	Unit No. 4001	DIV. Parks & Recreation	Unit No. 4400	SEC. Community Programs	Unit No. 4430
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous (Continued)			
3805	Dues, Subscriptions & Memberships 190 Alaska Parks & Recreation Association Alaska Association Community Education National Community Education Association			
3806	Tuition and Registration Fees 2,290 2,290 -0- Workshops and Class Tuitions for staff			
3808	Contractual Services Not Otherwise Classified Health Permit Fees 100			
5400	Machinery and Equipment	2,600	2,600	2,600
	2 - Bumper Pool Tables 800			
	1 - Ping Pong Table 300			
	12 - Folding Chairs 480			
	3 - 8 Foot Folding Tables 390			
	1 - Coffee Table 130			
	1 - Sofa 500			

Department	Unit No.	Division	Unit No.	Section	Unit No.	
Cultural & Recreational Services	4001	Parks & Recreation	4400	Community Programs	4430	
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved	
<u>Intragovernmental Charges from Others</u>						
1322 6103	General Accounting	2,420	3,080	2,870	2,190	
1323 6104	Payroll	8,760	15,780	14,110	14,610	
1324 6105	Accounts Payable	1,010	1,230	1,050	1,030	
1330 6107	Purchasing	1,330	1,440	1,390	1,280	
1423 6134	Switchboard	4,780	2,320	2,200	2,230	
1424 6135	Custodial	52,530	54,060	57,540	55,960	
1426 6144	Space Management	47,080	44,920	43,140	43,120	
1428 6146	Building Maintenance	61,190	88,740	88,450	82,210	
1432 6139	Print Shop	25,430	23,520	25,310	25,400	
1435 6137	Forms Management	500	490	530	540	
1436 6143	Copy	3,280	5,060	5,350	5,380	
1860 6073	Personnel	26,530	32,950	32,200	34,490	
3340 6334	Electronics	2,680	2,570	2,620	2,530	
4410 6441	Parks & Recreation Administration	88,860	66,060	67,890	63,770	
4420 6442	Design & Construction	1,300	4,180	4,180	4,180	
4450 6445	Parks Operation	13,000	-0-	-0-	-0-	
7470 6747	Equipment Maintenance	840	840	840	840	
		341,520	347,240	349,670	339,760	

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Cultural and Recreational Services	Unit No. 4001	Division Parks & Recreation	Unit No. 4400	Section Community Programs	Unit No. 4430
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980														
		Revised	Department Requested	Mayor Recommended	Assembly Approved												
	<u>Intragovernmental Charges to Others</u> Charges are based upon estimated time spent in supervision of community schools.																
	<table border="0" style="width: 100%; border-collapse: collapse;"> <tr> <td style="text-align: center;">Requested</td> <td style="text-align: center;">Recommended</td> <td style="text-align: center;">Approved</td> <td></td> <td></td> <td></td> </tr> <tr> <td style="text-align: center;">%</td> <td style="text-align: center;">%</td> <td style="text-align: center;">%</td> <td></td> <td></td> <td></td> </tr> </table>	Requested	Recommended	Approved				%	%	%							
Requested	Recommended	Approved															
%	%	%															
0241 1557 7165	CDBG-1975/76	11,700	-0-	-0-	-0-												

Department	Cultural and Recreational Services	Unit No.	4001	Division	Parks and Recreation	Unit No.	4400	Section	Special Recreation	Unit No.	4440
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MISSION

To maintain a high level of recreational opportunities and provide for the recreational needs of the populace of Anchorage.

SERVICES FOR 1980

The Recreation Section services for 1980 include operation of 4 municipal pools and 4 beaches, according to federal, state and local regulations; providing organization, equipment and program requirements for 74 sport and 14 handicap programs, 14 softball fields, 8 baseball fields, 2 football fields, 43 tennis courts, 1 nine-hole golf course, 2 camper parks, 3 ski hills; services also include scheduling of the municipal parks, Sydney Laurence Auditorium, 4 hockey rinks, 4 ice rinks, 2 recreation centers, 1 showmobile, bicycle & cross-country trails; and coordinate/assist 55 sport and 15 handicap organizations and agencies.

CHANGES IN SERVICE FROM 1979 LEVEL

Operation of a five-day swim pool program for each of 3 municipal pools. This is a reduction from a seven-day operation; however, total pool availability will continue to cover seven (7) days per week.

NEED FOR 1980 LEVEL OF SERVICE

Continued high public demand for all phases of recreation - sports, aquatics, handicap recreation. Increased demands in leisure-time services with increased public awareness in physical fitness. Growing population demand for participatory athletics and administrative services. Anticipated increases in tourism and population growth.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain all sports programming and participation at the 1979 level.	# of participants	564,366	592,584	592,500
	# of programs offered	72	74	74
2. Convert seven days per pool to five days per pool	# of programs	20	20	20
	# of pool participants	275,232	272,900	272,900
	# of lake participants	350,000	250,000	250,000
3. Meet water chemistry and purification standards at 4 municipal pools.	Total # of days non-operational	30	15	15
	% of time spent on maintenance	40%	35%	35%
4. Continue administrative and technical services to sports agencies, organizations and clubs.	# of participants served by group	180,000	189,000	189,000
	# of staff hours expended	1,050	1,103	1,103
	# of groups served	50	55	55
5. Maintain Handicap Program participation.	# of programs	12	16	16
	# of participants	3,500	8,674	8,674

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Recreational Services	4401	Parks and Recreation	4400	Special Recreation	4440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
	Personal Services					
1100	Salaries & Wages	778,590	917,070	1,024,100	981,600	962,950
1200	Overtime	20,830	12,310	13,610	13,610	13,610
1300	Differential Compensation	-0-	23,100	71,130	65,420	65,420
1400	Personnel Benefits	208,750	266,610	317,470	304,290	298,510
1500	Allowances	2,260	2,770	2,660	2,660	2,660
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(29,140)
	Total Personal Services	1,010,430	1,221,860	1,428,970	1,367,580	1,314,010
	Supplies					
2100	Office Supplies	2,580	2,170	2,060	2,060	2,060
2200	Operating Supplies	29,640	39,500	35,010	33,600	33,600
2300	Repair & Maint. Supplies	1,350	1,900	1,900	1,900	1,900
	Total Supplies	33,570	43,570	38,970	37,560	37,560
	Other Services & Charges					
3100	Professional Services	13,810	4,330	7,180	7,180	7,180
3200	Communication	170	3,900	3,100	3,100	3,100
3300	Transportation	2,240	3,240	2,560	2,560	2,560
3400	Insurance	-0-	21,800	22,400	21,090	21,090
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-
3600	Repairs & Maintenance	12,000	1,590	600	600	600
3700	Rentals	870	7,070	8,090	8,090	8,090
3800	Miscellaneous	237,840	258,080	256,470	256,470	256,470
	Total Other Services & Charges	266,930	300,010	300,400	299,090	299,090
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
	Capital Outlay					
5300	Improvements Other Than Bldgs.	-0-	-0-	-0-	-0-	-0-
5400	Machinery & Equipment	13,170	30,970	10,190	10,190	10,190
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	13,170	30,970	10,190	10,190	10,190
	Direct Organizational Cost	1,324,100	1,596,410	1,778,530	1,714,420	1,660,850
6000	Add Intragovernmental Charges	467,150	613,910	629,860	682,030	670,200
	Total Budget Unit Cost	1,791,250	2,210,320	2,408,390	2,396,450	2,331,050
7000	Less Intragovernmental Charges	117,000	6,000	9,000	9,000	9,000
	Function Cost	1,674,250	2,204,320	2,399,390	2,387,450	2,322,050
ACCT. NO.	REVENUE SOURCE					
0780	Fund Balance Appropriated	-0-	-0-	-0-	1,100,000	1,100,000
9334	Retired Senior Volunteer Program	6,020	-0-	-0-	-0-	-0-
9441	Recreational	3,090	2,760	3,100	3,100	3,100
9442	Landscaping Fees	20	-0-	-0-	-0-	-0-
9443	Swim Fees	95,890	194,690	105,000	105,000	105,000
9446	Ski Fees	5,990	15,820	7,000	10,000	10,000
	Total Revenues					
	Local Taxes Required For Function					

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.	
Cultural and Rec- reational Services	4401	Parks and Recreation	4400	Special Recreation	4440	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		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					
9447	Golf Fees	10,730	29,650	11,000	11,000	11,000
9448	Camper Park Fees	23,680	34,810	24,000	24,000	24,000
9449	Sydney Laurence Audi- torium	2,440	10,920	2,400	2,400	2,400
9455	Special Recreation Fees	330	-0-	-0-	-0-	-0-
9492	School District	-0-	116,000	127,600	127,600	127,600
9499	Reimbursed Cost	70	-0-	-0-	-0-	-0-
	Total Revenues	148,260	404,650	280,100	1,383,100	1,383,100
	Local Taxes Required For Function	1,525,990	1,799,670	2,119,290	1,004,350	938,950

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 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Senior Administrative Officer	15N A-B	1	1	27,032	1	27,032	1	27,032
Recreation Superintendent (1)	13N E-F	3	2	55,332	2	55,332	2	55,332
Recreation Supervisor	12N C-E	2	2	43,972	2	43,972	2	43,972
Recreation Managers (2)	11N C-E	4	6	122,345	6	122,345	6	122,345
Auditorium Manager	11 F	1	1	23,356	1	23,356	1	23,356
Assistant Recreation Center Manager (2)	10 A-F	3	5	87,881	5	87,881	5	87,881
Senior Office Assistant	8 B-C	1	1	13,519	1	13,519	1	13,519
Senior Recreation Specialist	8 B-F	1+	1+	17,564	1+	17,564	1+	17,564
		4PT	4PT	22,332	4PT	22,332	4PT	22,332
Camper Park Caretaker	8 B	1Temp	1T	6,788	1T	6,788	1T	6,788
Recreation Specialists (3)	7 B-D	7+	7+	94,296	7+	94,296	7+	94,296
		18PT	18PT	145,122	9PT	101,259	9PT	101,259
		28Temp	28T	115,241	28T	115,241	28T	115,241
Recreation Attendant (3)	6 B-C	1	1	11,181	1	11,181	1	11,181
		13PT	13PT	117,113	10PT	103,910	10PT	103,910
Parks Caretaker I	9JF	1	1	20,280	1	20,280	1	20,280
Building Superintendent	7JF	2	2	41,048	2	41,048	2	41,048
Total		27+ 35PT 29Temp	30+ 35PT 29T	964,402	30+ 23PT 29T	907,336	30+ 23PT 29T	907,336

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

COMMENTARY:

- (1) One Recreation Superintendent, laterally transferred to Budget Unit 4430.
- (2) Two Recreation Managers, and two Assistant Recreation Center Managers, laterally transferred from Budget Unit 4430.
- (3) Nine Recreation Specialist (Lifeguards) and three (3) Recreation Attendant (Cashiers) positions are deleted.

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime		13,610	13,610	13,610
1201	Overtime				
1300	Differential Compensation	860	71,130	65,420	65,420
1302	Shift Differential				
1400	Personnel Benefits (31% x Salaries & Wages)		298,965	281,274	281,274
1500	Allowances		2,660	2,660	2,660
1502	Clothing and Uniforms				
1600	Vacancy Factor		-0-	-0-	(29,140)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Parks & Recreation	4400	Special Recreation	4440
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	2,060	2,060	2,060	
2200	Operating Supplies For equipment to operate 74 sports programs, such as basketballs; baseball bases; volleyballs, soccer, hockey and tennis nets; boxing equipment; golf flags; lights; lamps; first-aid and assorted sports equipment necessities for competition; biological chemicals; filter bundles; ropes; test kits; hoses; arts and craft items; golf score cards; ski tickets; batteries; bulbs; phonograph needles; assorted stage equipment for Sydney Laurence Auditorium	35,010	33,600	33,600	
2300	Repairs and Maintenance Maintenance supplies and small hand tools	1,900	1,900	1,900	
3100	Professional Services Instructors for handicap recreation, tennis, skiing, music, arts & crafts, Special Olympics, summer playground; recreation therapists; and special instructors for other handicap recreation, sports, and aquatic events	7,180	7,180	7,180	
3200	Telephone Long Distance Calls and Postage	3,100	3,100	3,100	
3300	Transportation	2,560	2,560	2,560	
3302	Mileage 9,134 miles x .28/mile				
3400	Insurance	22,400	21,090	21,090	
3404	General Liability (.0229 x Salaries, Wages & Overtime)				
3600	Repairs and Maintenance Repair of office machines, cash registers, pool vacuum	600	600	600	
3700	Rentals Rental of buses for special events, tours, transportation to the Alaska Treatment Center; rental of pool chlorinator	8,090	8,090	8,090	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Parks & Recreation	4400	Special Recreation	4440
ACCOUNT NO.			1980		
LINE ITEM EXPLANATION			Department Requested	Mayor Recommended	Assembly Approved
3800	Miscellaneous		256,470	256,470	256,470
3802	Advertising				
	Tabloids and fliers	4,570			
3803	Printing and Binding	1,500			
3805	Dues, Subscriptions & Memberships	400			
3808	Contractual Services Not Otherwise Classified				
	Non-profit recreational organizations	250,000			
5400	Machinery and Equipment		10,190	10,190	10,190
3	- Gas masks, swimming pools, replacement	600			
5	- 30"x72" folding tables, replacement	450			
1	- Hanging screen, 8'x8' , replacement	200			
3	- Ski tow ropes, replacement	2,700			
1	- Slide projector, replacement	280			
25	- Folding chairs, replacement	1,000			
1	- Canoe, replacement	700			
1	- Wet and dry vacuum cleaner, replacement	350			
1	- Set portable volleyball standards	900			
2	- Pool vacuums, replacement	2,000			
2	- Sewing machines	610			
1	- Bumper pool table, replacement	400			

Department Cultural & Recreational Services	Unit No. 4001	Division Parks & Recreation	Unit No. 4400	Section Recreation	Unit No. 4440
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges from Others</u>					
1322 6103	General Accounting	11,520	7,880	7,290	8,770
1323 6104	Payroll	8,340	17,860	13,940	14,430
1324 6105	Accounts Payable	4,810	3,230	2,680	4,320
1330 6107	Purchasing	6,310	3,790	3,570	5,400
1342 6109	Cash Management	21,750	26,020	27,210	26,360
1423 6134	Switchboard	3,630	4,250	3,970	4,030
1424 6135	Custodial	95,620	99,840	96,700	94,050
1426 6144	Space Management	156,090	139,460	120,430	120,370
1428 6146	Building Maintenance	125,550	149,460	230,030	220,640
1432 6139	Print Shop	2,170	2,010	2,170	2,170
1433 6141	Illustrations	2,240	1,840	2,020	2,020
1435 6137	Forms Management	790	800	860	870
1436 6143	Copy	2,370	3,820	4,040	4,060
1830 6073	Personnel	25,250	37,320	31,820	34,080
3340 6334	Electronics	12,190	11,710	11,940	11,540
4410 6441	Parks & Recreation Administration	101,560	100,210	103,000	96,730
4420 6442	Design & Construction	370	4,400	4,400	4,400
4450 6445	Parks Operation	13,430	-0-	-0-	-0-
7470 6747	Equipment Maintenance	19,920	15,960	15,960	15,960
		613,910	629,860	682,030	670,200

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Cultural and Recreational Services	Unit No. 4001	Division Parks and Recreation	Unit No. 4400	Section Special Recreation	Unit No. 4440
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	<u>Intragovernmental Charges to Others</u> Charges are based on estimated time spent in support of Fur Rendezvous and super- vision support of Chugiak Pool				
	Requested Recommended Approved % % %				
0101 1213 7063	Community Promotion				
	Flat Rate Flat Rate Flat Rate				
0162 4470 7447	Eagle River/Chugiak Recreation	3,000	6,000	6,000	6,000
	Flat Rate Flat Rate Flat Rate				
		3,000	3,000	3,000	3,000
		6,000	9,000	9,000	9,000

Department Cultural and Recreational Services	Unit No. 4001	Division Parks and Recreation	Unit No. 4400	Section Parks Operations	Unit No. 4456
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MISSION

To provide safe, sanitary and aesthetically appealing parks, facilities, trails, and public grounds for community use.

SERVICES FOR 1980

Maintenance and landscaping services will be provided for 101 parks totaling 3953 acres of land, 24 non-park sites, over 100 sports and recreation facilities, 65 miles of bike trails, and 40 landscape sites for annual flowers. Summer maintenance primarily includes litter collection, apparatus and facility repairs, turf care, and sign replacement at picnic areas, playgrounds, athletic facilities, golf courses, camper parks, tennis courts, bike trails, and swim beaches. Landscaping includes transplanting of 55,000 annual plants in 40 locations in parks, parking lots, and at public buildings. Street tree programs and shrub care are also included in summer maintenance. Winter maintenance includes snow removal, litter collection and general maintenance of cross-country ski trails, ski hills, sledding hills, and ice rink maintenance. During the winter months, our shop maintenance program includes the repairs and painting of picnic tables, bleachers, trash receptacles, park signs, playground apparatus, and summer maintenance equipment.

CHANGES IN SERVICE FROM 1979 LEVEL

Maintenance personnel will be increased by six seasonal employees to assist with the maintenance of 46 previously approved Capital Improvement Projects which are scheduled to come on line in late 1979 or in 1980. These include park or facility projects such as tennis courts, athletic fields, playgrounds, picnic areas, trails, general park development and landscape sites.

NEED FOR 1980 LEVEL OF SERVICE

The municipality has an obligation to insure that parks, facilities, and trails constructed and provided for public use are safe, sanitary, convenient, and maintained at a level to minimize deterioration and maximize availability. Well maintained parks result in greater participation and public satisfaction.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain and landscape 101 parks.	# of acres requiring maintenance	3863	3903	3953
2. Maintenance/landscaping support to 24 non-park sites.	# of sites requiring maintenance	39	25	24
3. Maintain 65 miles of bike trails.	# of miles of trails requiring maintenance.	47.7	62.10	65
4. Provide 1500 hours of support for community events	# of hours of support required.	1395	926	1500

DEPT. Cultural and Recreational Services		Unit No. 4001	DIV. Parks and Recreation		Unit No. 4400	SEC. Parks Operations		Unit No. 4450
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED		
Personal Services								
1100	Salaries & Wages	726,410	745,290	915,660	928,690	911,050		
1200	Overtime	30,480	17,000	18,020	18,020	18,020		
1300	Differential Compensation	-0-	900	930	930	930		
1400	Personnel Benefits	159,900	217,730	283,850	287,880	282,410		
1500	Allowances	480	700	540	540	540		
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(25,750)		
	Total Personal Services	917,270	981,620	1,219,000	1,236,060	1,187,200		
Supplies								
2100	Office Supplies	490	600	700	700	700		
2200	Operating Supplies	59,730	56,300	77,100	77,100	77,100		
2300	Repair & Maint. Supplies	56,610	66,800	62,210	62,210	62,210		
	Total Supplies	116,830	123,700	140,010	140,010	140,010		
Other Services & Charges								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	2,670	1,400	2,000	2,000	2,000		
3300	Transportation	550	-0-	-0-	-0-	-0-		
3400	Insurance	120	18,000	18,920	18,920	18,920		
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-		
3600	Repairs & Maintenance	104,300	148,000	121,990	121,990	121,990		
3700	Rentals	1,920	11,000	9,000	9,000	9,000		
3800	Miscellaneous	9,220	-0-	100	37,130	37,130		
	Total Other Services & Charges	118,780	178,400	152,010	189,040	189,040		
4100	Debt Service	1,557,680	1,594,640	1,875,340	1,875,340	1,662,640		
Capital Outlay								
5300	Improvements Other Than Bldgs.	14,270	-0-	-0-	-0-	-0-		
5400	Machinery & Equipment	21,300	39,700	28,060	28,060	28,060		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	35,570	39,700	28,060	28,060	28,060		
Direct Organizational Cost		2,746,130	2,918,060	3,414,420	3,468,510	3,206,950		
6000	Add Intragovernmental Charges	512,630	675,160	634,400	683,430	677,040		
	Total Budget Unit Cost	3,258,760	3,593,220	4,048,820	4,151,940	3,883,990		
7000	Less Intragovernmental Charges	264,770	330,570	279,590	279,590	279,590		
	Function Cost	2,993,990	3,262,650	3,769,230	3,872,350	3,604,400		
ACCT. NO.	REVENUE SOURCE							
9003	P & I on Delinquent Taxes	29,700	26,000	24,000	27,510	27,510		
9311	Federal Revenue Sharing	599,390	718,250	727,470	755,560	755,560		
9312	Federal In Lieu of Taxes	67,080	44,810	36,770	36,770	36,770		
9342	Municipal Assistance	519,010	381,760	323,940	323,940	323,940		
9351	Parks & Recreation	881,270	786,780	790,470	791,320	791,320		
9355	Electric Coop Allocation	45,330	33,310	28,830	28,830	28,830		
9356	State Auto Fees	297,180	251,640	255,690	283,800	283,800		
9442	Landscape Fees	8,960	1,260	-0-	-0-	-0-		
9432	Reimbursable Work Orders	980	-0-	-0-	-0-	-0-		
	Total Revenues							
Local Taxes Required For Function								

DEPT. Cultural and Recreational Services		Unit No. 4001	DIV. Parks and Recreation		Unit No. 4400	SEC. Parks Operations		Unit No. 4450
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		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							
9444	Bike Trail Maintenance	18,070	28,980	28,980	28,980	28,980		
9731	Lease & Rental Revenue	2,500	-0-	-0-	-0-	-0-		
9761	Interest Short Term Investment	396,680	75,000	317,000	317,000	400,000		
9762	Other Interest Income	920	-0-	-0-	-0-	-0-		
9499	Reimbursed Cost	3,380	-0-	-0-	-0-	-0-		
9609	Restricted Contribution	6,000	-0-	-0-	-0-	-0-		
9672	Prior Year Expense Recovery	(37,950)	-0-	-0-	-0-	-0-		
	Total Revenues	2,838,500	2,347,790	2,533,150	2,593,710	2,676,710		
	Local Taxes Required For Function	155,490	914,860	1,236,080	1,278,640	927,690		

DEPT. Cultural and Recreational Services	Unit No. 4001	DIV. Parks and Recreation	Unit No. 4400	SEC. Parks Operations	Unit No. 4450
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED	RECOMMENDED	APPROVED			
General Foreman	16N-F	1	1	38,060	1	38,060	1	38,060
Horticulturist	13N-F	1	1	29,286	1	29,286	1	29,286
Parks Superintendent	1-N-F	2	2	58,246	2	58,246	2	58,246
Gardener	17J-F	1	1	24,388	1	24,388	1	24,388
Parks Caretaker Operator	17J-F	6	6	157,595	6	157,595	6	157,595
Gardener II	15J-F	4	4	95,871	4	95,871	4	95,871
Parks Caretaker II	15J-F	7	7	166,378	7	166,378	7	166,378
Gardener I	9J-F	6Temp	6T	51,540	6T	51,540	6T	51,540
Parks Caretaker I	9J-F	15Temp	15T	128,850	15T	128,850	15T	128,850
		22+	22+	750,214	22+	750,214	22+	750,214
		21Temp	21T		21T		21T	
<u>New Positions</u>								
Parks Caretaker I	9J-F		6T	51,540	6T	51,540	6T	51,540
Total		22+	22+		22+		22+	
		21Temp	27T	801,754	27T	801,754	27T	801,754

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

COMMENTARY: New Positions: (1) Additional Parks Caretaker I will support maintenance of 1979 and 1980 Capital improvement facilities (14 tennis courts, 17.3 miles of Bike Trails, 30 acres of parks, 11 ball fields and a physical fitness trail).

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200	Overtime				
1201	Overtime	1,034	18,020	18,020	18,020
1300	Differential Compensation	1,533	930	930	930
1302	Shift Differential				
	0.15 per hour	230			
1304	Acting Pay				
	Leadman Pay - 0.30 per hour	700			
1400	Personnel Benefits		248,544	248,544	248,544
	31% of Salaries & Wages				
1500	Allowances				
1501	Meal Allowances		540	540	540
	Union employees working overtime				
1600	Vacancy Factor		-0-	-0-	(25,750)

MUNICIPALITY OF ANCHORAGE

COMMENTARY

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4001	Parks & Recreation	4400	Parks Operation	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	700	700	700	
2200	Operating Supplies Materials and supplies including ice melting chemicals; grass seed, fertilizers, turf chemicals, agricultural lime, herbicides, insecticides; greenhouse plants and supplies; trees & rosebushes; athletic field marking compound, tennis and hockey nets, ski hill rope; janitorial supplies; first aid supplies; calcium chloride; and landscaping supplies	77,100	77,100	77,100	
2300	Repair and Maintenance Supplies Topsoil and loam for athletic fields, parks and greenhouse potting soils; sprinklers and irrigation hose; fencing materials; hardware, nuts, bolts; pipe, timbers and lumber for signs, gates and barricades; garbage cans and liners; playground and facility equipment replacement and parts; small tools; and sand for beaches	62,210	62,210	62,210	
3200	Communication Telephone charges for greenhouse, two maintenance shops, Mulcahy stadium, and for long distance calls	2,000	2,000	2,000	
3400	Insurance	18,920	18,920	18,920	
3401	Insurance Equipment Floater 150				
3404	General Liability (.0229 x Salaries, Wages & Overtime) 18,770				
3600	Repairs & Maintenance Repairs to non-motor pool equipment, grounds, facilities, and sports lighting; annual spraying of park trees with insecticides; pumping of facility cess-pools and provisions of portable rest-rooms to active-use parks and areas; maintenance of cross-country ski trails, ice rinks, baseball and softball fields	121,990	121,990	121,990	
3700	Rentals Rental of non-motor pool equipment and irrigation outlets and for ice rink maintenance	9,000	9,000	9,000	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4401	Parks & Recreation	4400	Parks Operations	4450
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	100	37,130	37,130	
3805	Dues, Subscriptions & Memberships Pacific Coast Nurseryman; Weeds, Trees, and Turf; Grower Talks; National Parks & Recreation Association	100			
3813	Contributions Contributions to Equipment Maintenance for Replacement Vehicles				
	<u>Vehicle Number</u> <u>Contribution</u>				
	1002 -0- 14,050				
	2314 -0- 10,000				
	2730 -0- 3,910				
	2709 -0- 3,790				
	4065 -0- 5,280				
4100	Debt Service	1,875,340	1,875,340	1,662,640	
4101	Principal 816,690 816,690				
4102	Interest 1,058,650 1,058,650 845,950				
5400	Machinery and Equipment (Following items are all replacements)	28,060	28,060	28,060	
	1 - CO ² Generator 1,500				
	1 - Rototiller 750				
	1 - 20 Gal. Sprayer 650				
	2 - Electric Generators, Portable 1,600				
	200'-Heating Cables 250				
	20 - Picnic Tables 4,000				
	4 - Weedeaters 1,600				
	1 - Front Rotary Mower 8,500				
	8 - Lawnmowers 1,600				
	1 - Belt Sander 250				
	1 - Air Compressor 1,100				
	2 - Chain Saws 500				
	3 - Snowblowers 2,400				
	1 - Bench Grinder 200				
	1 - 10" Auger for Large Tractor 500				
	2 - Calculators 160				
	1 - Snowblower Unit for small Tractor 500				
	1 - Air Compressor, Portable 300				
	1 - P.A. System for Showmobile 800				
	1 - Water tank w/baffles 900				

Department	Unit No.	Division	Unit No.	Section	Unit No.
Cultural & Recreational Services	4001	Parks & Recreation	4400	Parks Operations	4450
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980	
		Revised	Department Requested	Mayor Recommended	Assembly Approved
<u>Intragovernmental Charges From Others</u>					
1020 6052	Clerk	-0-	-0-	50	-0-
1322 6103	General Accounting	20,580	11,300	11,930	17,640
1323 6104	Payroll	4,540	9,310	8,330	8,620
1324 6105	Accounts Payable	4,450	4,700	4,450	4,460
1330 6107	Purchasing	5,830	5,510	5,920	5,570
1423 6134	Switchboard	8,470	8,890	8,540	8,650
1424 6135	Custodial	2,110	2,810	2,590	2,520
1426 6144	Space Management	129,830	116,670	115,060	115,010
1428 6146	Building Maintenance	163,270	152,850	145,500	138,690
1432 6139	Print Shop	140	140	150	150
1435 6137	Forms Management	380	380	410	410
1436 6143	Copy	460	690	730	730
1830 6073	Personnel	13,740	19,450	19,010	20,360
3330 6333	Paint & Signs	30,280	33,270	33,850	32,820
3340 6334	Electronics	8,660	8,310	8,470	8,190
3350 6335	Parking Facilities	3,000	6,500	6,500	6,500
4410 6441	Parks & Recreation - Administration	48,310	83,560	85,880	80,660
4420 6442	Design & Construction	370	4,500	4,500	4,500
7430 6743	Street Maintenance	52,000	-0-	56,000	56,000
7470 6747	Equipment Maintenance	178,740	165,560	165,560	165,560
		675,160	634,400	683,430	677,040

MUNICIPALITY OF ANCHORAGE

COMMENTARY

Department Cultural and Recreational Services	Unit No. 4001	Division Parks and Recreation	Unit No. 4400	Section Parks Operations	Unit No. 4450
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979			1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved		
<p><u>Intragovernmental Charges to Others</u> Charges are based on anticipated cost of labor, materials, and equipment necessary to carry out requested services or specified projects.</p>							
	Requested %	Recommended %	Approved %				
0101 1020 7052	Assembly/Clerk Flat Rate	Flat Rate	Flat Rate	23,240	22,070	22,070	22,070
0101 1213 7063	Community Promotion Flat Rate	Flat Rate	Flat Rate	97,840	85,990	85,990	85,990
0101 4200 7420	Museum Flat Rate	Flat Rate	Flat Rate		12,150	12,150	12,150
0101 4300 7430	Library Flat Rate	Flat Rate	Flat Rate	6,000	17,860	17,860	17,860
0101 4460 7446	Cemetery Flat Rate	Flat Rate	Flat Rate	106,710	101,440	101,440	101,440
0131 5520 7552	Fire Suppression Flat Rate	Flat Rate	Flat Rate	17,550	19,700	19,700	19,700
0161 4430 7443	Community Programs -0-	-0-	-0-	13,000	-0-	-0-	-0-
0161 4440 7444	Special Recreation -0-	-0-	-0-	13,430	-0-	-0-	-0-
0171 7720 7772	Solid Waste Process & Disposal -0-	-0-	-0-	13,450	-0-	-0-	-0-
0211 3350 7335	Parking Facilities and Enforcement Flat Rate	Flat Rate	Flat Rate	39,350	20,380	20,380	20,380
				330,570	279,590	279,590	279,590

Department Cultural and Recreational Services	Unit No. 4000	Division Parks and Recreation	Unit No. 4400	Section Cemetery	Unit No. 4460
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MISSION To maintain the Municipal Cemetery landscape so that the dignity and historical aspects will be enhanced and to issue burial and other permits and collect fees required related thereto and to keep records of such burials or disinterments.

SERVICES FOR 1980 By Municipal Code (Chapter 25.60), the section has to maintain the cemetery grounds, roadways and fences and landscape premises. The section also will have to issue burial permits, collect fees and keep records of burials, or disinterments, within the Municipality. Therefore, these services must be provided.

CHANGES IN SERVICE FROM 1979 LEVEL

None

NEED FOR 1980 LEVEL OF SERVICE

The maintenance, care, operations and records management of the Municipal Cemetery is required by Municipal Ordinance. There are approximately 100 interments each year.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain 16 acres of cemetery grounds.	# of acres requiring maintenance	16	16	16
2. Provide for the administrative services required for approximately 100 interment services	# of interments per year (approx.)	-	-	100

DEPT. Cultural and Recreational Services		Unit No. 4000	DIV. Parks & Recreation		Unit No. 4401	SEC. Cemetery		Unit No. 4460
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		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	-0-	-0-	-0-	-0-	-0-		
Supplies								
2100	Office Supplies							
2200	Operating Supplies							
2300	Repair & Maint. Supplies							
	Total Supplies	-0-	-0-	-0-	-0-	-0-		
Other Services & Charges								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	230	300	280	280	280		
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	230	300	280	280	280		
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	230	300	280	280	280		
6000	Add Intragovernmental Charges	86,030	127,220	152,090	144,300	144,230		
	Total Budget Unit Cost	86,260	127,520	152,370	144,580	144,510		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	86,260	127,520	152,370	144,580	144,510		
ACCT. NO.	REVENUE SOURCE							
9445	Cemetery Fees	11,060	13,000	13,000	13,000	13,000		
	Total Revenues	11,060	13,000	13,000	13,000	13,000		
	Local Taxes Required For Function	75,200	114,520	139,370	131,580	131,510		

DEPT. Cultural & Recreational Services	Unit No. 4000	DIV. Parks & Recreation	Unit No. 4401	SEC. Cemetery	Unit No. 4460
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3200	Communication Telephone charges	280	280	280

Department	Unit No.	Division	Unit No.	Section	Unit No.
Cultural & Recreational Services	4000	Parks & Recreation	4401	Cemetery	4460

ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	-0-	-0-	-0-	-0-
1324 6105	Accounts Payable	-0-	-0-	-0-	-0-
1330 6107	Purchasing	-0-	-0-	-0-	-0-
1423 6134	Switchboard	1,560	1,240	1,180	1,200
1426 6144	Space Management	5,330	5,900	6,320	6,320
1428 6146	Building Maintenance	1,300	1,630	2,790	2,750
1435 6137	Forms Management	30	40	40	40
4410 6441	Parks & Recreation Administration	2,540	-0-	-0-	-0-
4420 6442	Design & Construction	-0-	30,200	30,200	30,200
4450 6445	Parks Operation	106,710	101,440	101,440	101,440
7330 6733	Survey	9,750	11,640	2,330	2,280
		127,220	152,090	144,300	144,230

Department Cultural and Recreational Services	Unit No. 4000	Division Parks and Recreation	Unit No. 4400	Section Eagle River/Chugiak Recreation	Unit No. 4470
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MISSION

To maintain and improve the level and quality of recreational opportunities for the residents of the Chugiak/Eagle River Recreational Service Area.

SERVICES FOR 1980

For 1980 the Service Area will operate one Municipal pool and provide a financial assistance program. The financial assistance program will provide both capital and program funding. Capital funds will be used to develop or improve five parks operated by non-profit organizations. Seven non-profit recreational organizations will receive program financial support.

CHANGES IN SERVICE FROM 1979 LEVEL

There will be no policy changes for 1980. Changes in service for 1979 level will reflect the increased level of service in recreational opportunities to meet demand.

NEED FOR 1980 LEVEL OF SERVICE

The growing population of Eagle River has resulted in a continued high public demand for all phases of recreational opportunities. Existing opportunities do not meet existing demand.

The trend for increased leisure-time services is expected to continue, especially in regard to public awareness for physical fitness.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Maintain aquatic program.	Number of participants	67,248	71,000	75,000
2. Capital Funding Assistance.	Number of Projects	5	5	4
	Cost of Projects	\$152,000	\$133,000	\$ 80,000
3. Program Funding Assistance	Number of Programs	N/A	3	5
	Cost of Projects		\$ 6,000	\$143,000

DEPT. Cultural and Recreational Services	Unit No. 4002	DIV. Parks and Recreation	Unit No. 4402	SEC. Eagle River/Chugiak Recreation	Unit No. 4470	
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980		
		ACTUAL	REVISED	REQUESTED	RECOMMENDED	APPROVED
Personal Services						
1100	Salaries & Wages	93,430	101,530	117,050	118,730	116,480
1200	Overtime	1,180	1,500	1,160	1,160	1,160
1300	Differential Compensation	-0-	4,360	7,700	7,700	7,700
1400	Personnel Benefits	23,110	29,450	36,280	36,790	36,090
1500	Allowances	800	500	530	530	530
1600	Vacancy Factor	-0-	-0-	-0-	-0-	(3,560)
	Total Personal Services	118,520	137,340	162,720	164,910	158,400
Supplies						
2100	Office Supplies	200	460	460	460	460
2200	Operating Supplies	4,790	5,940	12,500	12,500	12,500
2300	Repair & Maint. Supplies	80	230	300	300	300
	Total Supplies	5,070	6,630	13,260	13,260	13,260
Other Services & Charges						
3100	Professional Services	-0-	6,650	1,650	1,650	1,650
3200	Communication	810	720	720	720	720
3300	Transportation	1,160	810	800	800	800
3400	Insurance	-0-	2,410	2,550	2,550	2,550
3500	Public Utility Services	-0-	2,500	1,200	1,200	1,200
3600	Repairs & Maintenance	2,500	13,200	54,200	54,200	54,200
3700	Rentals	1,170	-0-	-0-	-0-	-0-
3800	Miscellaneous	156,010	59,280	51,800	51,800	51,800
	Total Other Services & Charges	161,650	85,570	112,920	112,920	112,920
4100	Debt Service	-0-	-0-	-0-	-0-	-0-
Capital Outlay						
5300	Improvements Other Than Bldgs.	19,160	8,000	-0-	-0-	-0-
5400	Machinery & Equipment	4,890	500	14,200	14,200	14,200
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-
	Total Capital Outlay	24,050	8,500	14,200	14,200	14,200
	Direct Organizational Cost	309,290	238,040	303,100	305,290	298,780
6000	Add Intragovernmental Charges	12,130	32,090	68,100	68,200	68,280
	Total Budget Unit Cost	321,420	270,130	371,200	373,490	367,060
7000	Less Intragovernmental Charges	38,000	-0-	-0-	-0-	-0-
	Function Cost	283,420	270,130	371,200	373,490	367,060
ACCT. NO.	REVENUE SOURCE					
9003	P & I on Delinquent Taxes	1,500	500	1,200	1,400	1,400
9311	Federal Revenue Sharing	45,280	63,050	62,330	58,220	58,220
9312	Federal In Lieu of Taxes	1,440	120	2,050	2,050	2,050
9342	Municipal Assistance	11,130	1,070	18,060	18,060	18,060
9351	Parks & Recreation	66,580	69,350	66,220	61,220	61,220
9355	Electric Co-Op Allocation	970	90	1,610	1,610	1,610
9356	State Auto Fees	20,820	-0-	21,980	22,500	22,500
9443	Swim Fees	31,660	30,000	35,000	35,000	35,000
9492	School District	-0-	38,000	45,000	45,000	45,000
	Total Revenues					
	Local Taxes Required For Function					

Chugiak/Eagle River Recreational
Facilities Service Area

MUNICIPALITY
OF ANCHORAGE Fund 0162

FINANCIAL DETAIL

Page 993

DEPT. Cultural and Recreational Services		Unit No. 4002	DIV.Parks and Recreation		Unit No. 4402	SEC. Eagle River/Chugiak Recreation		Unit No. 4470
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		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							
	REVENUE SOURCE							
9672	Prior Year Expense Recovery	1,720	-0-	-0-	-0-	-0-		
9761	Interest Short Term Investment	12,670	-0-	-0-	-0-	-0-		
	Total Revenues	193,770	202,180	253,450	245,060	245,060		
	Local Taxes Required For Function	89,650	67,950	117,750	128,430	122,000		

DEPT. Cultural and Recreational Services	Unit No. 4002	DIV. Parks and Recreation	Unit No. 4402	SEC. Eagle River Chugiak Recreation	Unit No. 4470
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CLASSIFICATION	RANGE & STEP	POSITIONS 1979 BUDGET	1980					
			REQUESTED		RECOMMENDED		APPROVED	
Recreation Manager	11 D-E	1	1	20,168	1	20,168	1	20,168
Recreation Specialists	7 B-D	3+	3	40,272	3	40,272	3	40,272
		7PT	7PT	41,114	7PT	41,114	7PT	41,114
Recreation Attendants	6 B-C	2PT	2PT	9,378	2PT	9,378	2PT	9,378
Total		4+ 9PT	4+ 9PT	110,932	4+ 9PT	110,932	4+ 9PT	110,932

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

COMMENTARY:

OTHER PERSONAL SERVICES COMMENTARY		ESTIMATED HOURS	1980		
ACCT NO.	EXPLANATION		REQUESTED	RECOMMENDED	APPROVED
1200 Overtime 1201 Overtime		116	1,160	1,160	1,160
1300 Differential Compensation 1302 Shift Differential 10% for 10 personnel working evening shift.		10,400	7,700	7,700	7,700
1400 Personnel Benefits 31% x Salaries & Wages			34,389	34,389	34,389
1500 Allowances 1502 Clothing and Uniform Lifeguards			530	530	530
1600 Vacancy Factor			-0-	-0-	(3,560)

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4002	Parks & Recreation	4402	Eagle River/Chugiak Recreation	4470
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2100	Office Supplies	460	460	460	
2200	Operating Supplies Chemical, janitorial needs, ropes, buoys, test kits, etc. for swim pool	12,500	12,500	12,500	
2300	Repair and Maintenance Supplies Small hand tools and maintenance supplies	300	300	300	
3100	Professional Services Instructors, aids, judges, timers	1,650	1,650	1,650	
3200	Communications Telephone	720	720	720	
3300	Transportation	800	800	800	
3302	Mileage 2,857 miles x .28/mile				
3400	Insurance	2,550	2,550	2,550	
3404	General Liability (.0229 x Salaries, Wages & Overtime)				
3500	Public Utility Service Refuse	1,200	1,200	1,200	
3600	Repairs and Maintenance	54,200	54,200	54,200	
	Swim pool 200				
	Cross-Country ski trail maintenance 8,000				
	Edmonds Lake trail maintenance 6,000				
	Hockey rink maintenance 25,000				
	Sports Facilities maintenance 15,000				
3800	Miscellaneous	51,800	51,800	51,800	
3802	Advertising 1,000				
3805	Dues, Subscriptions and Memberships National Recreation and Park Association 100				
	Miscellaneous Publication for pool 100				
3812	Contingencies Extraordinary Maintenance Expenses 5,000				

DEPT. Cultural & Recreational Services	Unit No. 4002	DIV. Parks & Recreation	Unit No. 4402	SEC. Eagle River/Chugiak Recreation	Unit No. 4470
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ACCOUNT NO.	LINE ITEM EXPLANATION	1980		
		Department Requested	Mayor Recommended	Assembly Approved
3813	Contributions			
	Program Assistance - Knik Babe Ruth Association		1,500	
	Community School Programs		23,300	
	Chugiak Benefit Association		10,000	
	Transportation for teams competing in Regional or National Tournaments		10,000	
	Program Assistance - Knik Amateur Athletic Union		800	
5400	Machinery and Equipment	14,200	14,200	14,200
	10 - Picnic table		5,000	
	1 - Bike rack		200	
	5 - Target rifles		3,000	
	2 - Pool benches		1,000	
	5 - Spotting Scopes		1,500	
	2 - Pitching machines		3,500	

Department Cultural & Recreational Services	Unit No. 4002	Division Parks & Recreation	Unit No. 4402	Section Eagle River/Chugiak Recreation	Unit No. 4470
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ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979	1980		
		Revised	Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others				
1322 6103	General Accounting	2,520	4,010	3,750	3,550
1323 6104	Payroll	1,370	2,240	2,060	2,290
1324 6105	Accounts Payable	1,050	1,620	1,370	1,780
1330 6107	Purchasing	1,380	1,900	1,830	2,230
1432 6139	Print Shop	-0-	270	290	300
1435 6137	Forms Management	-0-	110	120	120
1436 6143	Copy	460	870	920	930
1830 6073	Personnel	4,160	4,790	5,040	5,400
3330 6333	Paint & Signs	240	-0-	-0-	-0-
4100 6410	Cultural & Recreational Services Administration	1,430	1,510	1,540	1,510
4410 6441	Parks & Recreation Administration	5,080	17,780	18,280	17,170
4420 6442	Design & Construction	11,400	30,000	30,000	30,000
4440 6444	Recreation	3,000	3,000	3,000	3,000
		32,090	68,100	68,200	68,280

Department Cultural & Recreational Services	Unit No. 4003	Division Parks & Recreation	Unit No. 4403	Section Girdwood Parks Operations	Unit No. 4480
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MISSION

To maintain and improve the level and quality of recreational opportunities for the residents of Girdwood.

SERVICES FOR 1980

The Parks & Recreation program for Girdwood allows for funding of the maintenance of the Community Center, the upgrading and new equipment for the children's community playground. Upgrading of trails in the area and working toward more use of volunteers to aid with the development program.

CHANGES IN SERVICE FROM 1979 LEVEL

No changes from 1979 budget level.

NEED FOR 1980 LEVEL OF SERVICE

As Girdwood's population is growing and the increased use of Girdwood facilities by Anchorage people, it has resulted in a greater demand for Parks and Recreation facilities.

The residents in Girdwood have much interest in furthering the recreational programs and facilities for their leisure time.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
Maintain and upgrade children's playground through volunteer help.	Number of volunteer hours	-	-	Unknown
Aid in maintaining Community Center	Number of volunteer hours	-	-	Unknown

DEPT. Cultural and Recreational Services		Unit No. 4003	DIV. Parks and Recreation		Unit No. 4403	SEC. Girdwood Parks Operations		Unit No. 4480
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980				
		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	-0-	-0-	-0-	-0-	-0-		
Supplies								
2100	Office Supplies	-0-	-0-	-0-	-0-	-0-		
2200	Operating Supplies	-0-	-0-	500	500	500		
2300	Repair & Maint. Supplies	710	2,200	750	750	750		
	Total Supplies	710	2,200	1,250	1,250	1,250		
Other Services & Charges								
3100	Professional Services	-0-	-0-	-0-	-0-	-0-		
3200	Communication	-0-	-0-	-0-	-0-	-0-		
3300	Transportation	-0-	-0-	-0-	-0-	-0-		
3400	Insurance	-0-	230	250	250	250		
3500	Public Utility Services	370	1,650	2,650	2,650	2,650		
3600	Repairs & Maintenance	-0-	700	750	750	750		
3700	Rentals	-0-	500	4,440	4,440	4,440		
3800	Miscellaneous	-0-	7,000	-0-	1,000	1,000		
	Total Other Services & Charges	370	10,080	8,090	9,090	9,090		
4100	Debt Service	-0-	-0-	-0-	-0-	-0-		
Capital Outlay								
5300	Improvements Other Than Bldgs.	12,930	1,300	-0-	-0-	-0-		
5400	Machinery & Equipment	-0-	-0-	4,000	4,000	4,000		
5500	Library Books & Art Objects	-0-	-0-	-0-	-0-	-0-		
	Total Capital Outlay	12,930	1,300	4,000	4,000	4,000		
Direct Organizational Cost		14,010	13,580	13,340	14,340	14,340		
6000	Add Intragovernmental Charges	1,640	7,530	6,340	5,630	5,520		
	Total Budget Unit Cost	15,650	21,110	19,680	19,970	19,860		
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-		
	Function Cost	15,650	21,110	19,680	19,970	19,860		
ACCT. NO. REVENUE SOURCE								
9311	Federal Revenue Sharing	3,280	2,800	2,240	2,060	2,060		
9351	Parks & Recreation	3,110	2,510	2,390	2,370	2,370		
9355	Electric Co-Op Allocation	660	700	1,020	1,020	1,020		
9356	State Auto Fees	-0-	730	790	900	900		
	Total Revenues	7,050	6,740	6,440	6,350	6,350		
	Local Taxes Required For Function	8,600	14,370	13,240	13,620	13,510		

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4003	Parks and Recreation	4403	Girdwood Parks Operations	4480
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
2200	Operating Supplies	500	500	500	
2300	Repair and Maintenance Supplies	750	750	750	
3400	Insurance	250	250	250	
3401	Insurance Facility Insurance				
3500	Public Utility Services	2,650	2,650	2,650	
	Electricity			1,450	
	Furnace Oil			1,000	
	Refuse			200	
3600	Repair and Maintenance Repairs to Community Hall, playground apparatus, etc.	750	750	750	
3700	Rental	4,440	4,440	4,440	
	Rental of a chemical toilet			1,440	
	Rental of school and fire department facilities			3,000	
3800	Miscellaneous	-0-	1,000	1,000	
3808	Contractual Services Not Otherwise Classified				
5400	Machinery and Equipment	4,000	4,000	4,000	
	100 - Metal folding chairs			1,500	
	4 - Folding tables			400	
	1 - Map case			100	
	1 - Sandbox			540	
	1 - Log cabin			680	
	1 - 3-Level balance beam			170	
	1 - Climbing pole			380	
	1 - A-Frame climber			230	

Department		Unit No.	Division	Unit No.	Section	Unit No.
Cultural & Recreational Services		4003	Parks & Recreation	4403	Girdwood Parks Operations	4480
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
Intragovernmental Charges from Others						
1322 6103	General Accounting	440		460	440	420
1323 6104	Payroll	-0-		-0-	-0-	-0-
1324 6105	Accounts Payable	180		150	200	210
1330 6107	Purchasing	240		270	260	260
1428 6146	Building Maintenance	590		1,630	860	840
4100 6410	Cultural & Recreational Services Administration	1,380		300	310	300
4410 6441	Parks & Recreation - Administration	2,450		1,130	1,160	1,090
4420 6442	Design & Construction	2,250		2,400	2,400	2,400
		7,530		6,340	5,630	5,520

Department Cultural and Recreational Services	Unit No. 4000	Division Cultural and Leisure Activities	Unit No. 4500	Section	Unit No.
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MISSION

To provide for the continuing development of cultural resources in Anchorage and in the preservation of Anchorage's historical buildings.

SERVICES FOR 1980

1. Aid Anchorage Arts Advisory Commission in evaluating non-profit arts groups funding requests for 1981.
2. Aid Anchorage Arts Advisory Commission in preparing space needs study for non-profit arts groups.
3. Implement a volunteer cooperative accounting program for non-profit groups.
4. Coordinate restoration of three historic buildings.
5. Provide staff for implementing the Art in Public Places ordinance.

CHANGES IN SERVICE FROM 1979 LEVEL

No major changes for 1980.

NEED FOR 1980 LEVEL OF SERVICE

Services in 1980 will provide better information on the arts community needs and allow for better accounting of Municipal funds by non-profit arts groups and oversee the restoration of three historic buildings if funding is made available.

PERFORMANCE OBJECTIVES	PERFORMANCE MEASUREMENTS			
	DESCRIPTION	1978 ACTUAL	1979 ESTIMATE	1980 PLANNED
1. Evaluate and recommend funding for non-profit groups by Anchorage Arts Advisory Commission.	Budget report	1	1	1
2. Carry out Arts space needs study	Report	0	0	1
3. Implement cooperative accounting program.	Program	0	0	1
4. Begin restoration of Haffentrager/Bieri house and Pioneer Schoolhouse if funds become available.	Project	0	0	2
5. Oversee continuing restoration of Anderson house.	Project	1	1	1

DEPT. Cultural & Recreational Services		Unit No. 4000	DIV. Cultural and Leisure Activities		Unit No. 4500	SEC.	Unit No.
ACCT. NO.	EXPENDITURE CLASSIFICATION	1978	1979	1980			
		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	-0-	-0-	-0-	-0-	-0-	
Supplies							
2100	Office Supplies						
2200	Operating Supplies						
2300	Repair & Maint. Supplies						
	Total Supplies	-0-	-0-	-0-	-0-	-0-	
Other Services & Charges							
3100	Professional Services	-0-	-0-	-0-	-0-	-0-	
3200	Communication	-0-	-0-	-0-	-0-	-0-	
3300	Transportation	-0-	-0-	-0-	-0-	-0-	
3400	Insurance	-0-	-0-	-0-	-0-	-0-	
3500	Public Utility Services	-0-	-0-	-0-	-0-	-0-	
3600	Repairs & Maintenance	-0-	-0-	-0-	-0-	-0-	
3700	Rentals	19,200	47,500	-0-	-0-	-0-	
3800	Miscellaneous	264,090	328,170	339,280	339,280	390,280	
	Total Other Services & Charges	283,290	375,670	339,280	339,280	390,280	
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	283,290	375,670	339,280	339,280	390,280	
6000	Add Intragovernmental Charges	23,380	26,910	26,300	25,800	29,120	
	Total Budget Unit Cost	306,670	402,580	365,580	365,080	419,400	
7000	Less Intragovernmental Charges	-0-	-0-	-0-	-0-	-0-	
	Function Cost	306,670	402,580	365,580	365,080	419,400	
ACCT. NO.	REVENUE SOURCE						
	Total Revenues			-0-	-0-	-0-	
	Local Taxes Required For Function	306,670	402,580	365,580	365,080	419,400	

DEPT.	Unit No.	DIV.	Unit No.	SEC.	Unit No.
Cultural & Recreational Services	4000	Cultural & Leisure Activities	4500		
ACCOUNT NO.	LINE ITEM EXPLANATION	1980			
		Department Requested	Mayor Recommended	Assembly Approved	
3800	Miscellaneous	339,280	339,280	390,280	
3801	Boards and Commissions 1,240 Arts Advisory Commission - 13 meetings, (12 regular, 1 special) @ \$10 per meeting x 11 members				
3802	Advertising 40 Advertising for non-profit groups				
3808	Contractual Services Not Otherwise Classified				
	Non-Profit art organizations 300,000 300,000 351,000				
	Alaska Childrens Zoo 38,000				

Department		Unit No.	Division	Unit No.	Section	Unit No.
Cultural & Recreational Services		4000	Leisure Activities	4500		
ACCOUNT NUMBER	LINE ITEM EXPLANATION	1979		1980		
		Revised		Department Requested	Mayor Recommended	Assembly Approved
	Intragovernmental Charges from Others					
1322 6103	General Accounting	4,450		6,050	5,740	5,320
1324 6105	Accounts Payable	1,860		2,460	2,090	2,610
1330 6107	Purchasing	2,440		2,890	2,780	3,260
1425 6136	Records Management	190		190	190	200
1435 6137	Forms Management	210		190	200	210
1620 6172	Civil Law	590		900	940	880
4100 6410	Cultural & Recreational Services Administration	17,170		13,620	13,860	16,640
		26,910		26,300	25,800	29,120