

TO: THE CITY COMMISSION

FROM: PARKS AND RECREATION DEPARTMENT

ACCT. NO.	: ACCOUNT NAME	: COL. I	: COL. II	: EXPLANATION
		: 1970-71	: 1971-72	: 1971-72
		: Budget	: Minimum	: Adopted Budget
		: As Revised	: Request	
5001	: Salaries	: \$355,000.00	: \$500,000.00	: 454,725.00
5001	: " Unclassified	: 258,968.00	: 375,000.00	: 276,532.00
5001	: " Program Aides	: 110,581.00	: 72,500.00	: 68,200.00
5002	: Office Expense	: 3,600.00	: 6,100.00	: 3,600.00
5003	: Travel	: 1,250.00	: 2,500.00	: 1,250.00
5007	: Garage	: 11,000.00	: 21,000.00	: 18,000.00
5011	: Material & Supplies 47,250.60	: 47,073.00	: 67,500.00	: 45,000.00
5012	: Power, Lights & Fuel 47,342.04	: 42,500.00	: 70,219.00	: 70,000.00
5016	: Rent	: 2,400.00	: 2,400.00	: 2,400.00
5025	: Program	: 53,170.00	: 62,170.00	: 53,170.00
5025	: Special Account	: 9,500.00	: 9,500.00	: 9,500.00
5028	: Water	: 16,980.00	: 44,495.00	: 16,000.00
5031	: Arts & Crafts	: 1,500.00	: 1,500.00	: 1,500.00
5033	: Senior Service Project	: 6,100.00	: 11,000.00	: 11,000.00
	: TOTALS	: \$919,622.00	: \$1,246,665.00	

5008 Medical Charges

2,000.00

1971-1972 BUDGET REQUEST

SALARIES

5001	\$500,000.00	Classified
5001-A	\$275,000.00	Unclassified - Laborers
5001-B	\$ <u>73,500.00</u>	Recreation Aides
	\$948,500.00	Total Request

* These amounts do not represent areas to be opened
such as Wading Pools, Tennis Complex and the new
Zoo.

TO: THE CITY COMMISSION
 FROM: PARKS AND RECREATION DEPARTMENT
 ADMINISTRATIVE

ACCT. NO.	ACCOUNT NAME	COL. II	EXPLANATION
		1971-72	
		Minimum	
		Request	
5001	SALARIES	* : \$39,820.00	
5001	" Unclassified		
5001	" Program Aides		
5002	Office Expense		
5003	Travel		
5007	Garage		
5011	Material & Supplies		
5012	Power, Lights & Fuel		
5016	Rent		
5025	Program		
5025	Special Account		
5028	Water		
5031	Arts & Crafts		
5033	Senior Service Project		
	TOTALS	: \$39,820.00	

* Assistant Superintendent of Parks & Recreation
 Maintenance Foreman
 Leader II - Publicity
 Change of Office - Clerk IV
 Change of Office - Clerk III

TO: THE CITY COMMISSION
 FROM: PARKS AND RECREATION DEPARTMENT
 BRUCE PARK

ACCT. NO.	:	ACCOUNT NAME	:	COL. I 1971-72 Minimum Request	:	EXPLANATION
	:		:	\$ 12,285.00	:	
5001	*	Salaries	:	3,848.00	:	
5001	**	Unclassified	:	1,672.00	:	
5001	:	Program Aides	:	1,000.00	:	
5002	:	Office Expense	:		:	
5003	:	Travel	:	728.00	:	
5007	***	Garage	:	1,500.00	:	
5011	:	Material & Supplies	:	2,195.00	:	
5012	:	Power, Lights & Fuel	:		:	
5016	:	Rent	:	875.00	:	
5025	:	Program	:		:	
5025	:	Special Account	:	1,000.00	:	
5028	:	Water	:		:	
5031	:	Arts & Crafts	:		:	
5033	:	Senior Service Proj.	:		:	
	:	TOTALS	:	\$ 25,103.00	:	

* Director and Recreation Leader I
 ** Janitor and Groundskeeper
 *** Mileage

TO: THE CITY COMMISSION
 FROM: PARKS AND RECREATION DEPARTMENT
 CHISHOLM

ACCT. NO.	ACCOUNT NAME	COL. II 1971-72 Minimum Request	EXPLANATION
		*	\$17,070.00
5001	Salaries		7,696.00
5001	" Unclassified		1,672.00
5001	" Program Aides		1,500.00
5002	Office Expense		750.00
5003	Travel		900.00
5007	Garage		2,400.00
5011	Material & Supplies		4,375.00
5012	Power, Lights & Fuel		
5016	Rent	**	6,930.00
5025	Program		
5025	Special Account		4,125.00
5028	Water		
5031	Arts & Crafts		
5033	Senior Service Project		
	TOTALS		\$47,358.00

* Director, Clerk Typist II
 Recreation Leader II
 ** Food \$4,930.00

TO: THE CITY COMMISSION

FROM: PARKS AND RECREATION DEPARTMENT

HAYNEVILLE ROAD PARK - 6 month budget

2
1

ACCT. NO.	ACCOUNT NAME	COL. I	EXPLANATION
		1971-72	
		Minimum	
		Request	
5001	Salaries		
5001	Unclassified	\$ 1,924.00	
5001	Program Aides	1,672.00	
5002	Office Expense		
5003	Travel		
5007	Garage		
5011	Material & Supplies	600.00	
5012	Power, Lights & Fuel	500.00	
5016	Rent		
5025	Program	750.00	
5025	Special Account		
5026	Water	480.00	
5031	Arts & Crafts		
5033	Senior Service Proj.		
	TOTALS	\$ 9,926.00	

TO: THE CITY COMMISSION

FROM: PARKS AND RECREATION DEPARTMENT

LAGOON PARK

ACCT. NO.	:	ACCOUNT NAME	:	COL. I	:	EXPLANATION
	:		:	1971-72	:	
	:		:	Minimum	:	
	:		:	Request	:	
5001 *	:	Salaries	:	\$ 1,610.00	:	
5001 **	:	Unclassified	:	11,544.00	:	
5001 *	:	Program Aides	:	896.00	:	
5002	:	Office Expense	:	—	:	
5003	:	Travel	:	—	:	
5007	:	Garage	:	—	:	
5011	:	Material & Supplies	:	1,720.00	:	
5012	:	Power, Lights & Fuel	:	1,160.00	:	
5016	:	Rent	:		:	
5025	:	Program	:	1,000.00	:	
5025	:	Special Account	:	—	:	
5028	:	Water	:	750.00	:	
5031	:	Arts & Crafts	:		:	
5033	:	Senior Service Proj.	:		:	
	:		:		:	
	:	TOTALS	:	\$18,680.00	:	

* Summer Program - Day Camp, etc. Leader II

** Guards for Area

TO: THE CITY COMMISSION

FROM: PARKS AND RECREATION DEPARTMENT

DOWNTOWN MALLS - DEXTER AVENUE PLANTING AND RIVERFRONT

ACCT. NO.	ACCOUNT NAME	COL. I	EXPLANATION
		1971-72	
		Minimum	
		Request	
5001	Salaries	\$ 4,680.00	
5001	Unclassified	11,544.00	
5001	Program Aides	—	
5002	Office Expense	—	
5003	Travel	—	
5007	Garage	500.00	
5011	Material & Supplies	3,000.00	
5011	Power, Lights & Fuel	1,000.00	
5016	Fert	—	
5025	Program	—	
5025	Special Account	—	
5028	Water	1,480.00	
5031	Arts & Crafts	—	
5033	Senior Service Proj.	—	
	TOTALS	\$ 22,504.00	

TO: THE CITY COMMISSION

FROM: PARKS AND RECREATION DEPARTMENT

WADING POOLS

How many children or adults are involved?

ACCT. NO.	ACCOUNT NAME	COL. I	EXPLANATION
		1971-72	
		Minimum	
		Request	
5001	Salaries		
5001 *	Unclassified	\$ 2,664.00	
5001	Program Aides		
5002	Office Expense		
5003	Travel		
5007	Garage		
5011	Material & Supplies	1,050.00	
5012	Power, Lights & Fuel		
5015	Rent		
5025	Program		
5025	Special Account		
5028	Water	2,700.00	
5031	Arts & Crafts		
5033	Senior Service Proj.		
	TOTALS	\$ 6,414.00	

* 3 men to clean pools for 12 weeks

**W. A. GAYLE PLANETARIUM
PROPOSED BUDGET
1971-1972**

SALARIES

Bi-weekly Classified	\$35,685.00
Weekly Aides	4,149.90
Salary for Sam Barnes, Jr., part-time lecturer	1,239.00
	<u>\$41,073.90</u>

PROMOTIONAL ITEMS

Newspaper (4" ad 4 times per week)	3,000.00
Brochures	2,000.00
Special ads, posters, etc.	2,000.00
	<u>\$ 7,000.00</u>

PROGRAM

Planetarium equipment (Lamps, switches, transistors, special projectors, etc.)	1,800.00
Records and Tapes	150.00
Photo Work	450.00
Drafting Paper	100.00
Art Supplies	150.00
Educational materials and displays	500.00
	<u>\$ 3,150.00</u>

GIFT SHOP

\$ 1,500.00

TRAVEL

\$ 600.00

PETTY CASH

\$ 600.00

TOTAL - \$53,923.90

*This figure represents the only real change in the proposed budget from last year. An additional \$300.00 is requested to further develop the display areas in the lobby and the black-light hallway.

PARKS AND RECREATION DEPARTMENT

CLASSIFIED SALARIES - ONLY

1971-72

\$487,437.94

13155
487,437.94
40
87
90
74
40
343
320
237
200

MONTGOMERY PARKS AND RECREATION DEPARTMENT

SALARIES NEEDED FOR PRESENT EMPLOYEES

1971-72

Stella M. Alford, Carver Community Center, Recreation Leader II	\$5,980.00
James Haywood Amon, Petting Zoo, Zoo Director	7,800.00
<i>Adm</i> Henry M. <u>Andrews</u> , Superintendent of Department	12,740.00
James E. Arrington, Cloverdale, Rec. Leader I, half-time	2,242.50
Joseph Baranko, Youth Symphony, Rec. Leader I, half-time	2,242.50
Walter A. Birch, Heavy Equipment Operator, Oak Park Shop	5,720.00
Margaret W. Bishop, Golden Age Club, Rec. Leader I	4,485.00
Sue A. Boatwright, Golden Age Club, Rec. Leader I, half-time	2,242.50
Lynda J. <u>Bohn</u> , Baldwin, Rec. Leader I, half-time	2,242.50
Thomas Boone, Sr., Labor Foreman I, Oak Park Shop	4,680.00
D. Lynn Bozeman, Dept. Athletic's Supervisor	8,580.00
* William L. Brannon, Playground Supervisor <i>not in staff office.</i>	8,580.00
John B. Bricken, Bellingrath, Community Center Director (9 months half-time; 3 months full-time)	4,125.00
Fred J. Briers, Houston Hill, Rec. Leader I, half-time	2,242.50
Pick Browder, Watchman, Oak Park Buildings	3,900.00
Constance <u>Buckalew</u> , Women's Athletic's Supervisor	8,190.00
Charles A. Burgess, Program Director, Rec. Leader II	7,150.00
Margie C. Burns, Clerk Typist II, Oak Park Office	4,290.00
Winsett Cain, Watchman, Oak Park Shop (Time keeper)	2,400.00
Helen Carter, Youth Symphony, Rec. Leader I, half-time	2,600.00
Susie H. Conner, Chisholm, Community Center Director	7,150.00
Evelyn P. Cooner, Rec. Leader I, Bellingrath Tot Lot & Bellinger Hill playground	5,980.00
Nora S. Daniels, Carver, Rec. Leader I, half-time	2,990.00
Virginia T. Daniels, Recreation Leader II, Loveless	5,980.00

Edward L. Davis, Loveless, Community Center Director (9 months half-time, 3 months full time)	\$ 3,960.00
Julianne Dawkins, Houston Hill, Rec. Leader I (half-time)	2,242.50
James S. Dees, Labor Foreman I, Oak Park Shop	5,460.00
Hayne Eaton, Petting Zoo, Clerk Typist II	4,680.00
Stanley Edwards, Floyd, Rec. Leader I, half-time	2,242.50
Lynda Estabrook, Cloverdale, Rec. Leader II	5,980.00
Robert W. Eskew, Cloverdale, Rec. Leader I, half-time	2,340.00
Elbert Estes, Capitol Heights, Rec. Leader I, half-time	2,242.50
Joe Billy Fain, Goodwyn, Community Center Director (9 months half-time, 3 months full time)	4,743.74
Lurlene Feagin, Bellingrath, Rec. Leader I, half-time	2,242.50
Cecil E. Foster, Goodwyn, Rec. Leader I, half-time	2,470.00
Paul James Foster, Petting Zoo, Labor Foreman II	6,240.00
Eunice C. Frederick, Highland Gardens, Rec. Leader I	4,485.00
Beverly Fundaburk, Goodwyn, Rec. Leader I, half-time	2,600.00
H.P. Garner, Floyd, Community Center Director (9 months half-time, 3 months full time)	4,331.25
<i>Adm</i> Doris Glover, Oak Park Office, Clerk Steno II	7,475.00
Norman R. Greene, Capitol Heights, Community Center Director (9 months half-time, 3 months full time)	4,125.00
Leon Hall, Washington Park, Rec. Leader I	4,680.00
Willie James Harris, Newtown, Rec. Leader II	5,980.00
Nathaniel Hayes, Carver, Rec. Leader I, half-time	2,242.50
David L. Hill, Oak Park Shop, Carpenter I	4,680.00
X <u>Elizabeth Hill, Planetarium, Planetarium Director</u>	9,100.00
Louise Holloway, Golden Age Club, Rec. Leader II	5,980.00
Margrette Hughes, Floyd, Rec. Leader I (if promoted to Leader II 10-28-71 as requested -\$5,980.)	4,485.00
<i>Adm</i> Elizabeth Hutchinson, <u>Oak Park Office</u> , Clerk II	5,460.00
Bernard M. Jackson, Oak Park Shop, Labor Foreman II	6,240.00

James O. Jackson, B.T. Washington, Rec. Leader I, half-time	\$ 2,242.50
Harvey F. Johnston, Baldwin, Rec. Leader I (9 months half-time, 3 months full time)	3,135.00
Arthur L. Jordan, Oak Park Shop, Labor Foreman II	7,475.00
R.S. Jordan, Sr., King Hill, Recreation Aide	3,900.00
Percy L. King, Carver, Rec. Leader I, half-time	2,242.50
Robert E. Kinsaul, <u>Planetarium</u> , Planetarium Technician	9,100.00
? Charles A. Lane, Bruce Park, Tennis Supervisor	7,800.00
Eva J. Law, Highland Gardens, Rec. Leader II	5,980.00
Leo Y. Litaker, Oak Park Shop, Labor Foreman I	5,980.00
Audrey B. Langford, Carver, Rec. Leader I	2,242.50
— Elizabeth Lunsford, <u>Planetarium</u> , Planetarium Co-ordinator	6,825.00
Josephine McCall, Capitol Heights, Rec. Leader I, half-time	2,242.50
Ellie C. McKissick, Baldwin, Community Center Director (9 months half-time, 3 months full time)	4,537.50
Ethelyne B. Megar, Capitol heights, Rec. Leader II	5,980.00
Richard L. Moncrief, Kiwanis Park, Rec. Leader II	5,980.00
Judy M. Montgomery, Bellingsrath, Rec. Leader II	5,980.00
H.J. Nick, Jr., Bellingsrath, Rec. Leader I (9 months half-time, 3 months, full time)	2,970.00
Mary Patterson, Loveless, Rec. Leader I, half-time	2,242.50
Odessa Patterson, Jr., Houston Hill, Rec. Leader I, half-time	2,242.50
James B. Pettit, Loveless, Rec. Leader I, half-time	2,242.50
Pauline A. Poole, Goodwyn, Rec. Leader II	5,980.00
Clodia Pylant, Bellingsrath, Rec. Leader I	2,990.00
Joe D. Reasor, Hayneville Rd., Rec. Leader I (9 months half-time, 3 months, full time)	2,846.25
Eugene S. Reeder, Publicity, Rec. Leader I	5,236.40
R.E. Rhoades, Floyd, Rec. Leader I (9 months half-time, 3 months full time)	2,846.25
R.E. Richardson, Sr., Houston Hill, Community Center Director (9 months half-time, 3 monthsfull time)	4,331.25

George L. Robinson, <u>Planetarium</u> , Labor Foreman I	\$ 5,200.00
Julia T. Sanders, Houston Hill, Rec. Leader II	5,980.00
Hubert A. Sellers, Cloverdale, Community Center Director (9 months half-time, 3 months full time)	5,197.50
Robert D. Smiley, Loveless, Rec. Leader I, half time	2,242.50
Wiley O. Steen, Goodwyn, Rec. Leader I	2,242.50
Myrtle Summerlin, Golden Age Club, Rec. Aide, half-time	2,159.04
Frank C. Swaringen, Nursery, Labor Foreman I	5,460.00
Walter H. Sylvest, Baldwin, Rec. Leader I, half-time	2,242.50
Marzee K. Tew, Capitol Heights, Rec. Leader II	5,980.00
Ann Toole, Houston Hill, Rec. Leader I <i>MEAC</i>	4,485.00
Alma T. Trum, <u>Ceramic Supervisor</u> , Rec. Leader II AAAA	6,825.00
Martha M. Tyler, Floyd, Rec. Leader I <i>MEAC</i>	4,485.00
Edith T. <u>Upchurch</u> , <u>Personnel Supervisor</u> , Oak Park Office	9,100.00
Rainey Varner, Jr., Carver, Community Center Director	6,500.00
D.C. Vaughn, <u>Oak Park Shop</u> , Labor Foreman II	7,474.00
David D. Ward, McIntyre, Rec. Leader I (9 months half-time, 3 months, full time)	2,846.25
M.J. Wendling, <u>Oak Park Shop</u> , Maintenance Superintendent	10,140.00
Eunice K. Williams, Richardson Terrace, Rec. Leader I	5,980.00
Joe E. Williams, Baldwin, Rec. Leader II	5,980.00
Charles L. Williamson, Capitol Heights, Rec. Leader I (9 months half-time, 3 months full time)	2,970.00
Linda B. Wright, <u>Planetarium</u> , Clerk Steno II	5,460.00
The following employees will be employed effective October 28, 1971:	
Charlie Mae Arrington, Loveless, Rec. Leader I	4,485.00
Rose Evans, Chisholm Rec. Leader I	4,485.00
Sue Griffin, Cloverdale, Rec. Leader I	4,485.00
Agnes Herring, Goodwyn, Rec. Leader I	4,485.00
W.C. Sonny Hull, Bellingrath, Rec. Leader I, half-time	2,242.50

Recreation Evaluation
12 major 2 minor

The above figures TOTAL:

\$ 487,437.94

This amount does NOT include any figures for merit increases or other type increases;
nor does it include any figures for additional staffing at Bruce Park and Montgomery'
Petting Zoo; nor does it include any figures for additional summer help.

MONTGOMERY PARKS AND RECREATION

UNCLASSIFIED SALARIES

1971-72

\$	223,554.00	57 weekly laborers in crews for maintenance
	58,830.00	15 weekly laborers - janitors in community centers
	<u>23,532.00</u>	6 weekly laborers - guards in various parks
**	\$ 305,916.00	Total needed for salaries
	40,495.06	24 Recreation Aides presently on payroll at salaries ranging from \$1.27 per hour to \$1.63 per hour with hours ranging from 20 per week to 40 per week, 53 weeks
	<u>32,500.00</u>	Additional Recreation aides needed for Bruce Park, Lagoon Park, Petting Zoo, Hayneville Road and other areas that are opening; and additional summer help.
**	\$ 72,995.06	Total needed for Recreation Aide Weekly salaries

FORMULA FOR STAFFING MAJOR CENTERS:

Baldwin, Bellingrath, Capitol Heights, Carver, Cloverdale,
Floyd, Goodwyn, Houston Hill, Loveless

<u>Position</u>	<u>Classification</u>
Director	Community Center Director
Ass't. Director	Recreation Leader II
Men's Athletics	" Leader I
Men's Athletics	" Leader I
Women's Athletics	" " "
Arts & Crafts	" " "
Aide	" Aide

FORMULA FOR STAFFING SMALL CENTERS:

Chisholm, Highland Gardens, King Hill, Washington Park, Golden Age
Richardson Terrace

<u>Position</u>	<u>Classification</u>
Director	Recreation Leader II
Ass't. Director	Recreation Leader I
Aide	Aide

1. Plantation
Job Disc
Justification of amt Money spent in each program
Race ratio of $\frac{1}{3}$ personal from the Admin
Staff down to Jointing Staff in
all Dept.

2. Standardization of Equal distribution
~~to~~ ~~Equal~~ To all Centers