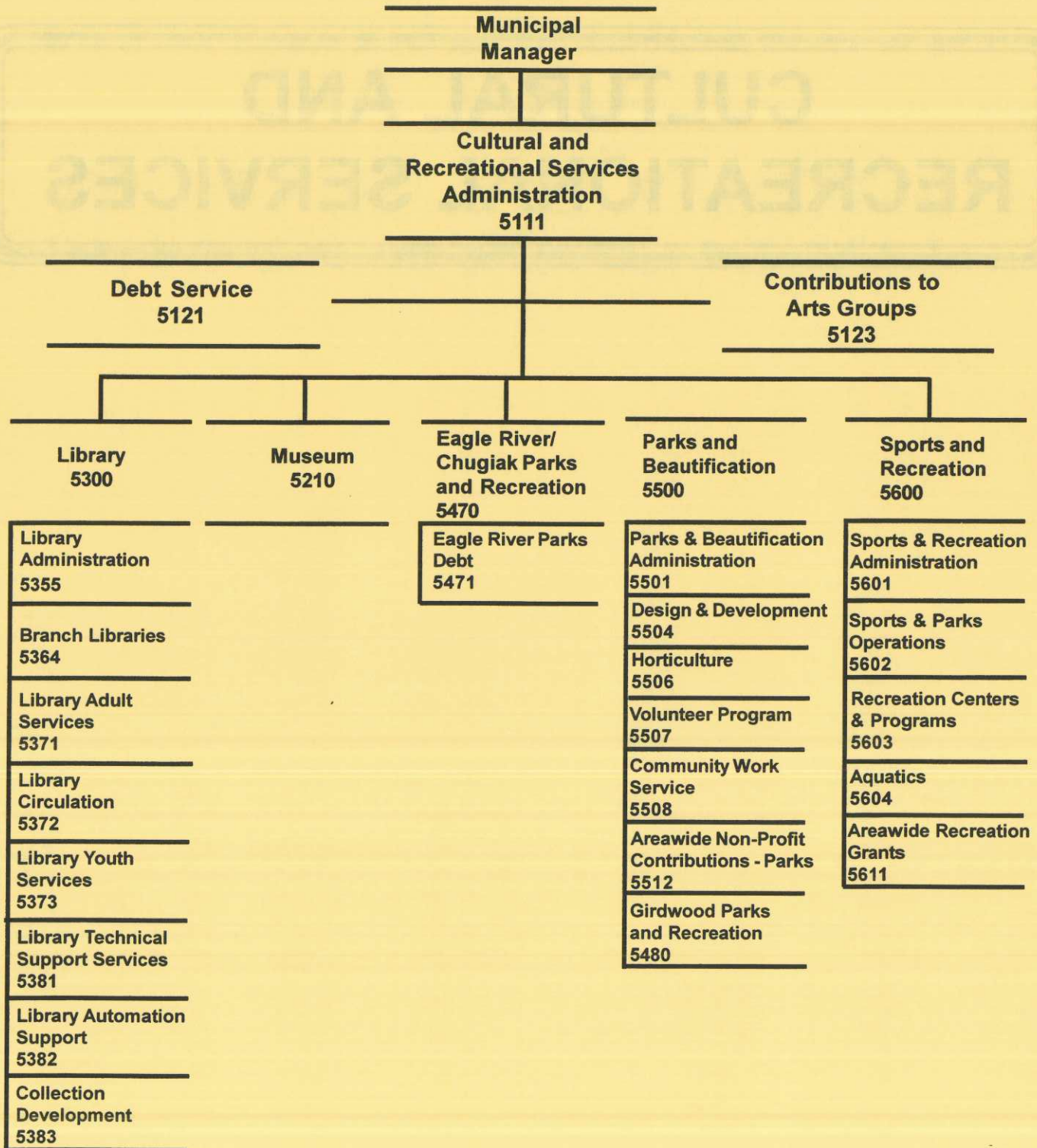


CULTURAL AND RECREATIONAL SERVICES



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DEPARTMENT SUMMARY

Department

CULTURAL & RECREATIONAL SERVICES

Mission

To provide opportunities for an enhanced quality of life for all residents and visitors including the youth and physically challenged by offering cultural, educational, and recreational activities and programs. Direct, schedule, and operate the Anchorage Library System, Sports and Recreation facilities, parks and trails, and the Museum of History and Art.

Major Department Highlights

Administration

- Proactively manage the entire operation of the Cultural and Recreational Services Department which includes the Library, Sports and Recreation, Parks, Museum, and parks and recreation in the Eagle River/Chugiak and Girdwood Valley service areas.
- Promote and facilitate volunteerism throughout all departmental programs.
- Oversee arts funding grants, contracts for Anchorage Historic Properties program, Hilltop Ski Area lease, Russian Jack Springs Park summer and winter operations, Anchorage Curling Club, Anchorage Round and Square Dance Club, Mountain View Recreation Center, Northeast Community Center and Hillcrest Children's Program.
- Provide staff support for various Cultural and Recreational Services commissions and boards.

Library

- Provide on-site reference, reader's advisory and circulation services for a headquarters library and five branch libraries.
- Provide off-site access to library services through telephone reference and computer dial-up to library resources which includes the electronic catalog system, indices and full text of business, health and general interest information and Internet access.
- Provide programming/community outreach for children and adults including instruction in library use, specialized tours, lecture series, story times and summer reading programs.
- Acquire, process and maintain a diverse collection of materials for children and adults including audio visual materials, Alaskan, government documents, genealogical research materials and computer-based reference sources.
- Provide interlibrary loan and grant-funded statewide reference services.
- Will be beta testing a computerized self check-out/in system in 2001 at the headquarters location.

Parks and Recreation

- Provide recreation programs year-round for persons of all ages and abilities at pools, centers, sports fields and other facilities.
- Provide safe leisure services and opportunities at pools, centers, sports fields and other facilities.
- Operate five pools for January through June of 2001, scaling back to two pools operated for the remainder of the year.

- Provide meaningful recreation opportunities for at-risk youth and the disabled.
- Promote and support non-profit recreation organizations through grants and partnerships.
- Maintain tree and shrub landscaped areas and flower beautification sites in parks, road rights-of-way and Municipal grounds.
- Acquire, contractually design/develop, and rehabilitate Anchorage parks, trails and recreational facilities.
- Provide a year-round sentencing program for misdemeanor offenders.
- Manage a city-wide beautification program to enhance the attractiveness of Anchorage year-round, coordinating efforts of staff and volunteers, individuals, organizations and businesses to make Anchorage cleaner, brighter and lighter.
- Promote and facilitate volunteerism and partnerships with various organizations to assist in developing and maintaining facilities.

Girdwood Parks and Recreation

- Provide staff support and funds for access to Girdwood parks, trails and facilities.
- Provide community programs and facilities.

Eagle River/Chugiak

- Plan for, contractually develop and maintain parks, trails, and recreation facilities; operate Chugiak Pool January through June only; offer seasonal youth programs; provide flower beautification; advise on the Harry J. MacDonald Memorial Center and fund non-profit recreational providers.

Museum

- Build and preserve the permanent collection.
- Provide and maintain six galleries of art from the permanent collection of the Museum of History and Art; three of dynamic exhibitions; 15,000 square feet of historical exhibits in the Alaska Gallery; the Children's Gallery; Museum Library and Archives; and 263 One Percent for Art pieces installed over 108 Municipal buildings, schools, and parks.
- Conduct tours of the Museum for all ages; organize public programs; and rent the Museum atrium and auditorium for use.
- Execute plans and design for Museum expansion.
- Privatize operation of the Museum underground parking garage.

RESOURCES

	2000			2001		
Direct Costs	\$ 22,303,180			\$ 17,371,960		
Program Revenues	\$ 3,347,390			\$ 2,828,640		
Personnel	192 FT	135 PT	208 T	151 FT	120 PT	100 T
Grant Budget	\$ 287,618			\$ 253,268		
Grant Personnel	1 FT	1 PT	30 T	1 FT	1 PT	30 T

2001 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	2000 REVISED	2001 BUDGET	2000 REVISED				2001 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULT & REC SVC ADMIN	343,300	332,510	4	1		5	4	1		5
CONTRIB TO ART GROUPS	244,400	162,930								
MUSEUM	1,723,020	1,323,490	24	5	6	35	15	9	4	28
LIBRARY	7,026,520	6,315,190	95	36		131	88	35		123
Parks & Beautification	204,010			1		1				
AW REC. GRANTS	142,500	95,000								
OTHER PARKS & REC	77,230	77,230								
CULTURAL & REC DEBT	63,170	53,170								
PARKS & BEAUTIFICATION	5,280,880	1,664,810	42	8	92	142	22	2	8	32
SPORTS & REC. DIV.	4,642,030	3,980,320	23	75	92	190	19	68	72	159
EAGLE RIVER PARKS & REC	863,950	633,080	4	9	18	31	3	5	16	24
OPERATING COST	20,611,010	14,637,730	192	135	208	535	151	120	100	371
ADD DEBT SERVICE	1,692,170	2,734,230								
DIRECT ORGANIZATION COST	22,303,180	17,371,960								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,736,180	5,386,600								
TOTAL DEPARTMENT COST	29,039,360	22,758,560								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,126,560	1,176,050								
FUNCTION COST	27,912,800	21,582,510								
LESS PROGRAM REVENUES	3,347,390	2,828,640								
NET PROGRAM COST	24,565,410	18,753,870								

2001 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULT & REC SVC ADMIN	324,190	1,640	5,710	970	332,510
CONTRIB TO ART GROUPS			162,930		162,930
MUSEUM	1,195,750	29,180	98,550	8,010	1,331,490
LIBRARY	5,222,760	62,560	285,440	1,012,390	6,583,150
AW REC. GRANTS			95,000		95,000
OTHER PARKS & REC		2,550	74,680		77,230
CULTURAL & REC DEBT			53,170		53,170
PARKS & BEAUTIFICATION	1,401,090	106,990	225,700	9,000	1,742,780
SPORTS & REC. DIV.	2,892,910	143,140	1,046,860	24,550	4,107,460
EAGLE RIVER PARKS & REC	454,610	20,260	140,560	17,650	633,080
DEPT. TOTAL WITHOUT DEBT SERVICE	11,491,310	366,320	2,188,600	1,072,570	15,118,800
LESS VACANCY FACTOR	481,070				481,070
ADD DEBT SERVICE					2,734,230
TOTAL DIRECT ORGANIZATION COST	11,010,240	366,320	2,188,600	1,072,570	17,371,960

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RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2000 REVISED BUDGET:	\$ 22,303,180	192	135	208
2000 ONE-TIME REQUIREMENTS:				
- Appropriation to Eagle River Parks & Recreation Service Area Capital Fund for park development	(109,360)			
- Appropriation for Parks & Recreation contribution to Campbell Airstrip LRSA in reimbursement for greater repair costs of Stuckagain Road increased due to use as Bicentennial Park access	(25,000)			
- Library OCLC/WLN Collection Analysis Report Writer	(3,450)			
- Hardware to upgrade Museum computer connection to Municipal server to enhance data transfer capability	(48,800)			
- Museum computer for new position approved for 2000	(3,010)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2001:				
- Salaries and benefits adjustment	157,220			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Transfer Parks & Beautification Maintenance units that perform maintenance for parks, recreation facilities and trails to Street Maintenance Department	(2,204,050)	(12)	(7)	(44)
- Transfer landscape architects who do project management on major parks and trails capital projects to Project Management & Engineering Department	(123,730)	(2)		
- Transfer to MIS for new/increased communications services	(4,390)			
MISCELLANEOUS INCREASES (DECREASES):				
- Debt service adjustment	851,620			
- Insurance costs for fine arts coverage, Museum	5,200			
2001 CONTINUATION LEVEL:	\$ 20,795,430	178	128	164
PROGRAMMATIC BUDGET CHANGES:				
- CRS Admin: Reduced funding for publication activities	(23,890)			
- Funds for grants to art groups will be reduced by 33%. Arts groups will need to look for money from other sources	(81,470)			
- General reductions from staffing efficiencies and decreases in contractual services, supplies and equipment. Impact will be transparent to the public	(319,250)	(3)	(2)	

RECONCILIATION FROM 2000 REVISED BUDGET TO 2001 PROPOSED BUDGET

DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
- Reduce hours at the Chugiak-Eagle River Branch Library from 48 hrs/week to 40 hrs/week	(29,050)	(1)		
- Reduce Loussac Library hours from 60 hrs/week in winter, 56/week hrs in summer to 52 hrs/week year-long	(101,240)	(2)		
- Reduce Library materials acquisition budget	(240,790)			
- Transfer Video Center Operation to Anchorage Fire Department	(97,050)	(1)	(1)	
- Close Spenard Lake to swimming. Goose and Jewel Lakes will operate at reduced hours and days Bartlett, East, Dimond, Service and West Pools will operate fewer hours with fewer programs. Only two pools will operate after June 30, 2001	(395,960)		(1)	(7)
- Non-profit grants to recreation providers reduced by one third	(241,910)			
- Russian Jack Chalet (winter) & Mayors Marathon to be outsourced. Lions Campground to close Westchester Lagoon Skate Program reduced	(100,370)			(3)
- Recreation Centers operated at reduced hours and with less programming. Summer Camp Program to operate with reduced staff	(178,010)	(2)		(11)
- Reduce Museum hours by 36% Sept-May and 31% June-August and reduce available staff expertise, decreasing public access to various Museum programs and facilities	(222,910)	(13)		(2)
- Reduce administrative and management support for Parks & Beautification Division. Work flow will slow down until efficiency initiatives are implemented	(121,890)	(1)		
- Reduce tree & shrub landscape maintenance, flower production and maintenance, turf maintenance in Anchorage bowl	(859,260)	(2)		(39)
- Eliminate Beautification Director position and costs. The program costs will be absorbed into other Parks and Beautification units	(88,930)	(1)		
- Eagle River/Chugiak Parks and Recreation: Chugiak Pool will be operated January through June only; there will be significant decrease in parks and and flowers maintenance; and grants to non-profit will be reduced by 33%	(248,490)	(1)	(4)	(2)
- Eliminate contribution to Alaskans for Litter Prevention and Recycling	(73,000)			
2001 PROPOSED BUDGET:	\$ 17,371,960	151	120	100

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
PROGRAM: Cultural & Rec Services Administration

PURPOSE:

To provide department planning, guidance and coordination in development of programs, budgets, contracts, and marketing. To serve as liaison between the department, the Administration, the Assembly and community groups.
To oversee arts grants and contracts.

2000 PERFORMANCES:

- Provided direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provided direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provided budgetary and financial analysis and control for the department.
- Oversee contracts for Hilltop Ski Area; Anchorage Historic Properties arts grants, NorthEast Community Center, Mt. View Community Rec Center parks and recreation grants, ARC of Anchorage, Pete's City Gym, Russian Jack Springs Park operations and other contracted facilities.
- Coordinated departmental marketing, contracting, and personnel funct Staff the Anchorage Arts Commission and the Mayor
- Beautification Task Force.
- Served as liaison between the Cultural & Recreation Department and the Mayor, Assembly, boards and commissions and community groups.

2001 PERFORMANCE OBJECTIVES:

- Provide direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provide direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provide budgetary and financial anlysis and control for the department.
- Oversee contracts for Hilltop Ski Area; Anchorage Historic Properties; arts grants, NorthEast Community Center, Mt. View Community Rec Center parks and recreation grants, ARC of Anchorage, Pete's City Gym, Russian Jack Springs Park operations, Sport Groups Use Permits and other contracted facilities
- Coordinate departmental marketing, contracting, and personnel funct
- Staff the Anchorage Arts Commission and the Mt.View Community Recreation Center Advisory Commission.
- Serve as liaison between the Cultural & Recreational Department and the Mayor, Assembly, boards and commissions and community groups.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN
 PROGRAM: Cultural & Rec Services Administration
 RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	323,760		\$	321,090		\$	324,190	
SUPPLIES		2,490			1,720			1,640	
OTHER SERVICES		25,230			19,280			5,710	
CAPITAL OUTLAY		4,210			1,210			970	
TOTAL DIRECT COST:	\$	355,690		\$	343,300		\$	332,510	
WORK MEASURES:									
- Municipal boards and commissions supported			7			7			7
- C&RS public relations events (openings, public info sessions)			30			30			0
- Municipal commissions and task forces staffed			2			3			2
- Private dollars leveraged for community programs		15,000			15,000				0

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 56

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT
 PROGRAM: Debt Service and Assessments, C & R Svcs

PURPOSE:

To fund principal and interest payments required on bonded indebtedness within the Cultural and Recreational Services Department. To provide funds for special assessment payments for water, sewer, road or park improvements levied against land managed by the Cultural and Recreational Services Dept.

2000 PERFORMANCES:

- Funded debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Funded debt service obligations on outstanding General Obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Funded liabilities for levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

2001 PERFORMANCE OBJECTIVES:

- Fund debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Fund debt service obligations on outstanding General Obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Fund liabilities for levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		49,830			63,170			53,170	
DEBT SERVICE		1,404,540			1,882,610			2,734,230	
TOTAL DIRECT COST:		\$ 1,454,370			\$ 1,945,780			\$ 2,787,400	

WORK MEASURES:

- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1	8,115,000	12,530,000	0
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1	300,000	265,000	265,000
- Anchorage Parks and Recreation current debt service requirement, \$	1,354,710	1,782,800	0
- Eagle River/Chugiak Parks & Rec current debt service on G.O.	49,830	99,810	99,810
- # of outstanding and levied special assessments, Anchorage P&R.	15	15	15

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRIB TO ART GROUPS
 PROGRAM: Community Arts Funding

PURPOSE:

To provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups providing visual or performing arts programs, increasing knowledge of the community's cultural diversity and enhancing Anchorage's quality of life.

2000 PERFORMANCES:

- Provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups.
- Provide funding for Alaska Moving Images Preservation Association.

2001 PERFORMANCE OBJECTIVES:

- Provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			260,000			244,400			162,930
TOTAL DIRECT COST:	\$		260,000	\$		244,400	\$		162,930

WORK MEASURES:

Contributions to arts groups.		23		25		25
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78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 57

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Administration

PURPOSE:

To plan, direct and coordinate activities of Anchorage Municipal Libraries. To provide administrative support to library system, library support groups and CRS administration. To coordinate with public, academic, school and special libraries locally, statewide and nationally.

2000 PERFORMANCES:

- Provided leadership, direction and administrative support to the Library system.
- Operated Loussac Library and five branch libraries.
- Served as support staff for Library-related departmental activities to include the Library Advisory Board.
- Provided accounting, purchasing, word-processing and personnel/payroll services to the Library system.
- Administered a Library system volunteer management program.
- Administered grants for full utilization of all grant funds, contracts and agreements.
- Coordinated room rental program and displays for Loussac Library.
- Directed acquisition, installation, operation, maintenance and disposition of building HVAC systems.
- Maintained replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

2001 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and administrative support to the Library system.
- Operate Loussac Library and five branch libraries.
- Serve as support staff for Library-related departmental activities to include the Library Advisory Board.
- Provide accounting, purchasing, word-processing and personnel/payroll services to the Library system.
- Administer a Library system volunteer management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.
- Coordinate room rental program and displays for Loussac Library.
- Direct acquisition, installation, operation, maintenance and disposition of building HVAC systems.
- Maintain replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Administration

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	6	3	0	6	3	0	5	1	0		
PERSONAL SERVICES				\$	473,730		\$	442,340		\$	315,460
SUPPLIES					21,060			21,060			9,420
OTHER SERVICES					26,090			21,990			11,770
CAPITAL OUTLAY					57,500			27,000			21,000
TOTAL DIRECT COST:				\$	578,380		\$	512,390		\$	357,650
PROGRAM REVENUES:				\$	161,140		\$	206,680		\$	122,000

WORK MEASURES:

- Advisory board meetings supported		12		12		12
- Hours of rented room use		6,320		6,320		6,320
- Displays coordinated		35		35		35
- Personnel supported for payroll and records maintained		141		141		141
- Volunteers placed system wide		114		114		0
- Volunteer hours provided		6,000		6,000		0
- Volunteer recognition programs sponsored		4		3		0
- Book sales		3		3		2
- Video Calendars/PSA's produced		36		36		0
- Programming of pre-produced video materials		100		100		0
- Department contacts to promote use of the Video Center		48		48		0
- Special video events produced		8		8		0
- Announcements (TV slate) produced		24		24		0

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 14, 70, 71

2001 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Adult Services

PURPOSE:

To assist patrons in accessing library materials & information; answer reference questions; select library materials; manage gov't document & patent/trademark depository programs; provide Interlibrary Loan; provide research service to Muni government; teach patrons to use library/Internet resources

2000 PERFORMANCES:

- Assisted patrons in accessing/using resources; answer reference questions
- Provided research assistance/instruction to Municipal government agencies
- Offered telephone reference service on weekdays.
- Selected resources for AML's circulating and reference collections.
- Supplied library materials not owned by AML to local patrons through Interlibrary Loan borrowing from other libraries within & outside Alaska.
- Provided group instruction in the use of library information resources.
- Produced reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provided public access to Internet information resources.
- Managed collections of Federal, State and Municipal publications and electronic resources received through depository programs.
- Maintained a literacy center for adult new readers and ESL students.
- Offered a book discussion group and other library programs.
- Sought and administered grants and donations.
- Offered reference & ILL service to all public libraries in Alaska.

2001 PERFORMANCE OBJECTIVES:

- Assist patrons in accessing/using resources; answer reference questions.
- Provide research assistance/instruction to Municipal government agencies.
- Offer telephone reference service on weekdays.
- Select resources for AML's circulating and reference collections.
- Supply library materials not owned by AML to local patrons through Interlibrary Loan borrowing from other libraries within & outside Alaska.
- Provide group instruction in the use of library information resources.
- Produce reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provide public access to Internet information resources.
- Manage collections of Federal, State, and Municipal publications and electronic resources received through depository programs.
- Maintain a literacy center for adult new readers and ESL students.
- Offer a book discussion group and other library programs.
- Seek and administer grants and donations.
- Offer reference & ILL service to all public libraries in Alaska.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Loussac Library - Adult Services
 RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	10	0	18	11	0	18	8	0
PERSONAL SERVICES	\$ 1,255,180			\$ 1,257,500			\$ 1,200,280		
SUPPLIES	22,500			14,250			12,660		
OTHER SERVICES	41,130			54,330			46,000		
CAPITAL OUTLAY	21,200			25,550			15,550		
TOTAL DIRECT COST:	\$ 1,340,010			\$ 1,351,630			\$ 1,274,490		
PROGRAM REVENUES:	\$ 60,420			\$ 60,420			\$ 37,640		
WORK MEASURES:									
- Reference inquiries received and computer searches assisted	99,710			100,000			99,000		
- Reading lists, finding aids, and articles written and published	20			17			13		
- Service desk hours available for patron assistance/instruction	14,873			13,128			11,500		
- Hours available for materials selection & maintenance annually	6,600			6,500			6,240		
- Outreach contacts with community organizations and Municipal units	47			50			50		
- Available hours of telephone reference service weekly	40			40			40		
- Grants and alternative funding sources pursued	2			2			2		
- Interlibrary loans requested for local patrons.	4,917			5,500			5,200		
- Programs: book groups, instructional, exhibits tours, demos, etc.	40			35			35		
- Outreach & readers' advisory service to Pioneer Home.	50			25			25		

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 12, 30, 60

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Loussac Library - Youth Services

PURPOSE:

To introduce and promote reading for preschool age children. To provide school-age reference, programs, information, outreach and collection development for youth, parents, educators, and care providers.

2000 PERFORMANCES:

- Assisted library patrons in accessing and using library materials.
- Answered reference questions.
- Offered preschool program activities & school-age and young adult events.
- Selected children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provided group instruction in the use of library information resources.
- Performed school-age advisory support for Loussac Library & branches.
- Developed & produced readers' advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- Pursued grants and alternative funding sources for Youth Services needs.
- Coordinated joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provided limited outreach/off-site programs to selected unserved areas.
- Coordinated Youth Service's programs with branches and liaison groups.

2001 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library materials.
- Answer reference questions.
- Offer preschool program activities & school-age and young adult events.
- Select children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provide group instruction in the use of library information resources.
- Perform school-age advisory support for Loussac Library & branches.
- Develop & produce readers' advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- Pursue grants and alternative funding sources for Youth Services needs.
- Coordinate joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provide limited outreach/off-site programs to selected unserved areas.
- Coordinate Youth Service's programs with branches and liaison groups.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Youth Services

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	4	0	8	6	0	9	5	0
PERSONAL SERVICES	\$	552,050		\$	538,510		\$	565,760	
SUPPLIES		5,300			5,300			4,900	
OTHER SERVICES		17,200			9,800			8,750	
CAPITAL OUTLAY		2,350			2,350			2,000	
TOTAL DIRECT COST:	\$	576,900		\$	555,960		\$	581,410	

WORK MEASURES:

- School-age, pre-school & young adult programs planned & implemented		310		292		305
- Bibliographic resources produced/distributed		118		95		95
- Reference and readers' advisory questions received		27,820		30,000		29,300
- Outreach and off-site community programs planned & implemented		42		42		57
- Grants & alternative funding sources pursued		15		15		15
- Hours spent on youth book & media materials selection annually		2,050		2,050		2,055
- School-age reference & instructional tours planned & implemented		58		62		62
- Coordinate joint school age library activities with ASD officials		35		39		39

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 29, 61, 62

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Loussac Library - Circulation Services

PURPOSE:

To circulate books, films, videotapes and sound recordings; to provide for voter registration, basic library directions and library cash transactions.

2000 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and full-filled material requests for branch library patrons.
- Provided voter registration service and basic library directions.
- Provided for library cash management services.

2001 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac Library and fulfill material requests for branch library patrons.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	15	2	22	13	2	20	15	0
PERSONAL SERVICES				\$ 1,114,870			\$ 1,069,390		\$ 950,690
SUPPLIES				8,550			8,390		8,390
OTHER SERVICES				11,010			9,570		8,670
CAPITAL OUTLAY				7,980			7,980		7,980
TOTAL DIRECT COST:				\$ 1,142,410			\$ 1,095,330		\$ 975,730
PROGRAM REVENUES:				\$ 297,530			\$ 297,530		\$ 288,610

WORK MEASURES:

- Items circulated	848,950	848,950	824,900
- Library cards issued	11,750	11,750	12,834
- Voter registrations completed	1,070	1,070	930
- Cash transactions	44,900	44,900	52,080

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 27, 37

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Branch Libraries

PURPOSE:

To circulate books, sound recordings and videos, select materials, answer reference questions and provide children's programs and activities.

2000 PERFORMANCES:

- Provided for circulation of library materials and reference assistance to library patrons at branch library facilities.
- Provided children's story hours/program activities at branch library facilities.

2001 PERFORMANCE OBJECTIVES:

- Provide for circulation of library materials and reference assistance to library patrons at branch library facilities.
- Provide children's story hours/program activities at branch library facilities.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	21	7	0	21	7	0	20	6	0
PERSONAL SERVICES			\$ 1,107,070			\$ 1,123,190			\$ 1,047,050
SUPPLIES			10,720			10,720			8,590
OTHER SERVICES			64,830			59,140			51,250
CAPITAL OUTLAY			17,000			16,200			14,810
TOTAL DIRECT COST:			\$ 1,199,620			\$ 1,209,250			\$ 1,121,700
PROGRAM REVENUES:			\$ 58,000			\$ 58,000			\$ 55,590

WORK MEASURES:

- Items circulated	381,882	381,890	365,710
- Reference inquiries received	43,420	43,420	41,930
- Children's programs planned and presented	569	480	467
- Library cards issued	3,750	3,750	3,610

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 5, 6, 7, 8, 9, 10

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Collection Development, Library

PURPOSE:

To coordinate selection of materials and assess effectiveness of the library collection; to rebind and preserve collection; and to manage monetary and materials donations.

2000 PERFORMANCES:

- Coordinated the selection of books, serials, audio-visual materials, and electronic formats for the library's collections.
- Managed one leased book approval program and three approval plans.
- Directed collection assessment activities and the review of collections for update and replacement.
- Administered grant and donation programs.
- Managed State and Federal government document depository programs.
- Managed Federal patent and trademark depository program.
- Coordinated fund raising programs with library support groups to benefit the library's collections.
- Performed collection maintenance activities.
- Received and sorted donated items for selection, acknowledged donations, and responded to donor inquiries.
- Responded to patron inquiries and concerns about the collection.
- Responded to patron purchase requests.

2001 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and electronic formats for the library's collections.
- Manage leased book approval program.
- Direct collection assessment activities and the review of collections for update and replacement.
- Administer grant and donation programs.
- Manage State and Federal government document depository programs.
- Manage Federal patent depository program.
- Coordinate fund raising programs with library support groups to benefit the library's collections.
- Perform collection maintenance activities.
- Receive and sort donated items for selection, acknowledge donations, and respond to donor inquiries.
- Respond to patron inquiries and concerns about the collections.
- Respond to patron purchase requests.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Collection Development, Library

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	247,190		\$	161,030		\$	162,910	
SUPPLIES		900			900			800	
OTHER SERVICES		33,710			28,640			22,190	
CAPITAL OUTLAY		1,283,530			1,088,500			884,050	
TOTAL DIRECT COST:	\$	1,565,330		\$	1,279,070		\$	1,069,950	

WORK MEASURES:

- Periodical titles on subscription	1,589	1,410	1,152
- Bestseller/current interest volumes leased	5,628	5,250	4,300
- Book volumes bound	866	1,500	1,500
- New and replacement books selected	28,747	19,000	15,580
- Media items selected	5,298	2,210	1,812
- Gift books and media items added	5,515	4,000	4,000
- Grants and alternate funding sources pursued	3	3	3

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
43, 44, 45, 46, 47, 48, 49

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Technical Services

PURPOSE:

To acquire, catalog and process all library materials. To provide regular database maintenance. To provide shipping/receiving functions for Loussac Library.

2000 PERFORMANCES:

- Ordered and received monographic and serial materials for the Library system, maintaining accurate accounting and check-in records.
- Participated as member of OCLC/WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically processed and provided online cataloging/holdings information for all bibliographic materials in Library system.
- Coordinated and processed bindery shipments for Library system.
- Handled all shipping and receiving for Loussac Library building.

2001 PERFORMANCE OBJECTIVES:

- Order and receive monographic and serial materials for the Library system, maintain accurate accounting and check-in records.
- Participate as member of OCLC/WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically process and provide online cataloging/holdings information for all bibliographic materials in Library system.
- Coordinate and process bindery shipments for Library system.
- Handle all shipping and receiving for Loussac Library building.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
 PROGRAM: Technical Services
 RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	11	0	0	9	0	0	8	0	0
PERSONAL SERVICES	\$	509,950		\$	381,180		\$	355,060	
SUPPLIES		6,600			6,600			6,300	
OTHER SERVICES		36,250			36,250			31,010	
CAPITAL OUTLAY		1,000			1,000			1,000	
TOTAL DIRECT COST:	\$	553,800		\$	425,030		\$	393,370	
WORK MEASURES:									
- Monographic items ordered and received		34,067			34,000			19,500	
- Bindery items prepared		1,794			1,700			0	
- Fed document depository titles received on repeating basis		1,600			1,600			1,600	
- Periodical titles ordered and received on a repeating basis		1,050			1,050			1,050	
- State and Municipal document titles rcvd on repeating basis		900			900			900	
- Standing order titles ordered and received on a repeating basis		1,500			1,500			1,500	
- Mail and courier items handled for Loussac Library building		164,000			160,500			133,500	
- Accounting orders processed and maintained		39,000			37,000			17,000	
- Monographic items cataloged and processed		41,691			40,000			25,000	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 40, 41, 63

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY
PROGRAM: Automation Support

PURPOSE:

To provide operation, maintenance, and coordination of the library's automated systems.

2000 PERFORMANCES:

- Maintained and operated the Library's Integrated Online Library System (IOLS) applications.
- Continued conversion of library's IOLS to object-oriented software modules and maintenance of same.
- Maintained and operated CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Supported and trained users on PC-based and IOLS-based applications.
- Planned, managed and monitored library computer hardware/software/supply needs.
- Continued process to contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.

2001 PERFORMANCE OBJECTIVES:

- Maintain and operate the Library's Integrated Online Library System (IOLS) applications.
- Continue conversion of library's IOLS to object-oriented software modules and maintenance of same.
- Maintain and operate CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Support and train users on PC-based and IOLS-based applications.
- Plan, manage and monitor library computer hardware/software/supply needs.
- Continue process to contract and maintain Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provide limited reference and collection development support for the Adult Services and Collection Development units.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Automation Support

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET				
	FT	PT	T	FT	PT	T	FT	PT	T		
PERSONNEL:	4	0	0	5	0	0	5	0	0		
PERSONAL SERVICES				\$	247,310		\$	332,860		\$	357,590
SUPPLIES					14,500			14,500			11,500
OTHER SERVICES					145,810			143,650			105,800
CAPITAL OUTLAY					74,050			66,850			66,000
TOTAL DIRECT COST:				\$	481,670		\$	557,860		\$	540,890
PROGRAM REVENUES:				\$	115,000		\$	115,000		\$	115,000

WORK MEASURES:

- Staff hours per week for computer systems support			120			160			160
- Integrated Online Library System (IOLS) modules supported			20			23			23
- External Internet-based database connections			15			15			20
- Projects completed to support PC and IOLS database applications			40			120			120
- Number of networked PC machines			185			220			260
- Number of standalone PC machines			15			12			2
- Number of peripherals printers, barwands, cd-rom drives, etc.			200			300			340
- Number of CD-ROM-based products supported			40			60			60
- Number of PC-based applications supported			15			20			20
- Number of reference desk hours worked per week			8			13			27
- Number of hours of collection development support per week			2			2			2

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 13, 42, 64, 65, 66

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision, administrative support and professional and operations staff for collections, preservation, education and exhibitions in the Anchorage Museum of History and Art.

2000 PERFORMANCES:

- Acquired, maintained, cataloged and conserved historical, art and ethnographic collections.
- Maintained programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rented the facilities of the building on an as-available basis.
- Operated and maintained the underground 95-vehicle parking garage.
- Administered the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Developed increased programs with the Smithsonian Institution's National Museum of Natural History, Arctic Studies Center.
- Continued to meet standards for American Association of Museums accreditation.

2001 PERFORMANCE OBJECTIVES:

- Maintain, catalog and conserve historical, art and ethnographic collections. Acquire additional collections solely with private support.
- Maintain limited programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rent the facilities of the building on an as-available basis.
- Operate and maintain the underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Maintain programs with the Smithsonian Institution's National Museum of Natural History, Arctic Studies Center.
- Continue to meet standards for American Association of Museums accreditation.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	4	6	34	9	6	15	9	4
PERSONAL SERVICES	\$ 1,341,530			\$ 1,439,600			\$ 1,187,750		
SUPPLIES	51,890			51,890			29,180		
OTHER SERVICES	213,830			158,930			98,550		
CAPITAL OUTLAY	69,500			72,600			8,010		
TOTAL DIRECT COST:	\$ 1,676,750			\$ 1,723,020			\$ 1,323,490		
PROGRAM REVENUES:	\$ 567,280			\$ 652,720			\$ 499,340		

WORK MEASURES:

- Visitors	273,000	269,500	150,000
- School tours	650	650	400
- Hours of operation	2,620	2,962	1,946
- Galleries open	11	11	11
- Adult tours	700	700	500
- 1% for Art projects in process	20	31	32
- Volunteers	645	645	645
- Volunteer Hours	24,000	24,000	24,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

28

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: Parks & Beautification Administration

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community through the provision of well maintained parks, trails and facilities for public use and to contribute to the beautification of Anchorage.

2000 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Beautification Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Provided staff support to Parks and Recreation Advisory Commission.
- Provided staff support to Girdwood Valley Service Area Parks & Recreation budget, programs, activities, and facilities.

2001 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Beautification Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Provide staff support to Parks and Recreation Advisory Commission.
- Provide staff support to Girdwood Valley Service Area Parks & Recreation budget, programs, activities, and facilities.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	2	0	0
PERSONAL SERVICES	\$	200,300		\$	203,260		\$	119,920	
SUPPLIES		1,310			1,310			810	
OTHER SERVICES		12,000			12,000			8,960	
CAPITAL OUTLAY		5,000			5,000			5,000	
TOTAL DIRECT COST:	\$	218,610		\$	221,570		\$	134,690	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: Horticulture

PURPOSE:

To contribute to the beautification of the Municipality by providing floral displays and landscaping in parks, along streets and roadways and around Municipal buildings.

2000 PERFORMANCES:

- Provided tree and shrub landscape maintenance for park, roadway, and Municipal building locations.
- Beautified parks, focal sites and around Municipal buildings with annual flowers.
- Operated greenhouses on year-round schedule with 1 open to the public.
- Maintained one 6,000 tree and shrub nursery.
- Maintained turf around Municipal buildings and along roadways.

2001 PERFORMANCE OBJECTIVES:

- Provide minimal tree and shrub landscape maintenance for park and roadway locations.
- Operate greenhouses on a year-round basis with 1 open to the public one-half day, 5 days/week.
- Maintain nursery with 6,000 trees and shrubs.
- Maintain turf along roadways.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	2	46	10	0	46	8	0	7
PERSONAL SERVICES	\$ 1,045,720			\$ 991,430			\$ 462,690		
SUPPLIES	154,290			152,080			69,470		
OTHER SERVICES	514,370			360,370			190,800		
CAPITAL OUTLAY	32,100			94,100			0		
TOTAL DIRECT COST:	\$ 1,746,480			\$ 1,597,980			\$ 722,960		

WORK MEASURES:

- Square feet of flower beds maintained	53,750	54,175	9,448
- Flowers produced	76,647	77,947	11,039
- Acres of turf maintained	295	317	27
- Trees/shrubs maintained	81,420	84,210	72,210

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 36, 55

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
PROGRAM: Design & Development

PURPOSE:

To plan, acquire, design, develop, rehabilitate, and upgrade the Municipality's inventory of new and existing parks, outdoor recreation facilities, and trails for public use.

2000 PERFORMANCES:

- Prepared the Capital Improvement Program for parks and trails improvements.
- Reviewed AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provided staff support in the acquisition of parks and greenbelts.
- Provided project management of the park and trail development program.
- Provided inspection services for construction projects.
- Provided design and development support to Eagle River and Girdwood Service Areas.
- Supported volunteer projects and community based park development planning.
- Reviewed public facility site plans and State and Municipal road plans.
- Supported operations including park and playground safety inspections.
- Provided design, project management support for beautification programs.

2001 PERFORMANCE OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails improvements.
- Review AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provide staff support in the acquisition of parks and greenbelts.
- Provide project management of the park and trail development program.
- Provide inspection services for construction projects.
- Provide design and development support to Eagle River and Girdwood Service Areas.
- Support volunteer projects and community based park development planning.
- Review public facility site plans and State and Municipal road plans.
- Support operations including park and playground safety inspections.
- Provide design, project management support for beautification programs.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: Design & Development
 RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	1	9	0	1	5	0	0
PERSONAL SERVICES	\$	561,510		\$	566,090		\$	323,060	
SUPPLIES		6,350			6,350			2,210	
OTHER SERVICES		1,980			1,980			570	
CAPITAL OUTLAY		17,200			17,200			0	
TOTAL DIRECT COST:	\$	587,040		\$	591,620		\$	325,840	

WORK MEASURES:

- Park development or reconstruction projects		80		80		33
- Trail development or reconstruction projects		28		30		10
- Park master plans/site plans prepared		10		10		3
- Acquisition or PID projects managed		8		10		10
- Platting/zoning cases reviewed		500		500		500
- Roadway and site plans reviewed		40		40		40
- Volunteer/partnership projects coordinated		14		15		15

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 52, 58

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
PROGRAM: Volunteer Programs

PURPOSE:

To facilitate volunteer community involvement in division and department programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

2000 PERFORMANCES:

- Provided volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruited, trained, evaluated and recognized volunteers.
- Coordinated planting and maintenance of volunteer beautification sites.
- Coordinated volunteer maintenance at park and roadway landscape sites.
- Coordinated special volunteer park development projects.
- Coordinated volunteers for special events.
- Assisted beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.
- Coordinated with user groups to increase involvement for improvement of facilities and parks.

2001 PERFORMANCE OBJECTIVES:

- Provide volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruit, train, evaluate and recognize volunteers.
- Coordinate planting and maintenance of volunteer beautification sites.
- Coordinate volunteer maintenance at park and roadway landscape sites.
- Coordinate special volunteer park development projects.
- Coordinate volunteers for special events.
- Assist beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.
- Coordinate with user groups to increase involvement for the improvement of facilities and parks.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION

PROGRAM: Volunteer Programs

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	3	0	1	3	0	1
PERSONAL SERVICES			\$ 104,860			\$ 96,250			\$ 122,210
SUPPLIES			5,100			5,100			5,100
OTHER SERVICES			3,370			3,370			3,640
CAPITAL OUTLAY			1,000			1,000			1,000
TOTAL DIRECT COST:			\$ 114,330			\$ 105,720			\$ 131,950

WORK MEASURES:

- Individual volunteers		2,882		3,000		3,000
- Volunteer hours donated		24,440		27,000		27,000
- Park beautification, maintenance and development projects		195		235		235
- Number of parks adopted		115		115		115
- Volunteer organizations providing assistance		115		135		135

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

18

2001 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
 PROGRAM: Community Work Service

PURPOSE:

To provide a program which offers judges an alternative to additional jail time or fines for adult misdemeanor offenses, juvenile smoking, curfew or probation violations, or juvenile misdemeanor or felony drug-related offenses. Provide youth employment programs funded by grants.

2000 PERFORMANCES:

- Provided a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through Municipal hearing officer for smoking and curfew violations.
- Cleaned major highways and general public areas.
- Managed a youth employment program, funded by State and ALPAR grants, which employs up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Managed an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provided assistance to Municipal agencies.

2001 PERFORMANCE OBJECTIVES:

- Provide a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through Municipal hearing officer for smoking and curfew violations.
- Clean major highways and general public areas.
- Manage a youth employment program, funded by State and ALPAR grants, which employs up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Manage an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provide assistance to Municipal agencies.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	286,680		\$	285,600		\$	295,240	
SUPPLIES		7,560			7,560			29,400	
OTHER SERVICES		54,460			54,460			21,730	
CAPITAL OUTLAY		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	351,700		\$	350,620		\$	349,370	

WORK MEASURES:

- Participants completing work service sentence	2,531	2,784	2,784
- Participant hours worked	36,620	38,451	38,451
- Pounds of trash collected	304,850	306,374	306,374

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
PROGRAM: Sports & Recreation - Administration

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community. Operate pools, recreation centers, and sports facilities for recreational and leisure activities; provide for use of parks and trails; organize recreation programs for all ages and abilities.

2000 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Sports & Recreation Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Prepared, administered and provided financial support through grants to non-profit organizations who provided recreational services to the community.
- Worked cooperatively with agencies/individuals to enhance recreation opportunities within the Anchorage area.

2001 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Sports & Recreation Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Prepare, administer and provide financial support through grants to non-profit organizations who provide recreational services to the community.
- Work cooperatively with agencies/individuals to enhance recreation opportunities within the Anchorage area.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES		\$	176,330		\$	183,710		\$	185,460
SUPPLIES			2,130			2,130			2,130
OTHER SERVICES			14,260			177,760			168,150
CAPITAL OUTLAY			1,500			1,500			1,500
TOTAL DIRECT COST:		\$	194,220		\$	365,100		\$	357,240

WORK MEASURES:

Non-Profit Grants	18	18	18
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78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
26, 67

2001 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
PROGRAM: Centers and Recreation Programs

PURPOSE:

To provide cultural, recreational, educational and leisure activities for people of all ages and abilities, and operate community recreation centers for public and emergency use.

2000 PERFORMANCES:

- Operated Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency use.
- Provided therapeutic recreation programs and activities for persons with disabilities.
- Generated revenues from recreation centers and programs.
- Worked cooperatively with agencies and service providers.
- Provided expanded Youth-at-Risk programs at various recreational and Anchorage School District facilities.
- Operated Summer Day Camp program at 4 swimming pools.
- Operated Summer Playground program at 8 sites throughout the Anchorage Bowl.
- Provided grant assistance for the operation of the Northeast Community Recreation Center, and to the Boys & Girls Club in the operation of the Mt. View Recreation Center.

2001 PERFORMANCE OBJECTIVES:

- Operate Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency use at reduced hours.
- Provide therapeutic recreation programs and activities to persons with disabilities.
- Provide Youth-at-Risk programs at various recreational sites and Anchorage School District facilities.
- Operate Summer Day Camp program at 5 swimming pools.
- Operate Summer Playground program at 8 sites throughout the Anchorage Bowl.
- Work cooperatively with agencies and service providers.
- Generate revenues from recreation centers and recreation programs.
- Provide grant assistance for the operation of the Northeast Community Recreation Center, and to the Boys & Girls Club in the operation of the Mt. View Recreation Center.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Centers and Recreation Programs

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	19	71	9	17	66	5	19	55
PERSONAL SERVICES	\$ 1,245,940			\$ 1,170,530			\$ 1,015,410		
SUPPLIES	54,890			46,890			59,350		
OTHER SERVICES	860,380			457,880			467,270		
CAPITAL OUTLAY	17,550			8,740			8,740		
TOTAL DIRECT COST:	\$ 2,178,760			\$ 1,684,040			\$ 1,550,770		
PROGRAM REVENUES:	\$ 463,600			\$ 444,600			\$ 453,600		

WORK MEASURES:

- Participants	357,429	357,429	248,267
- Volunteer hours	5,607	5,607	4,807
- Playground sites	8	8	8
- Recreation centers operated	2	2	2
- Programs offered	700	700	410
- Day camps operated	4	5	5

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
15, 20, 21, 38, 39, 50

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
PROGRAM: Sports and Park Operations

PURPOSE:

To provide opportunities for Anchorage residents to participate in, or experience sports and outdoor recreation programs. Schedule the use of a variety of parks, sports fields, trails, and facilities.

2000 PERFORMANCES:

- Operated outdoor recreation facilities such as Russian Jack Springs Chalet (winter use), Kincaid Outdoor Center, Centennial and Lions Campgrounds.
- Conducted programs and activities for Municipal residents.
- Scheduled public skating and hockey rinks, ski trails, and sports fields.
- Expanded areawide inventory, allocation and maintenance agreements with Anchorage School District partnerships.
- Provided services for national, local and international competitions using facilities and programs.
- Provided services at facilities for visitors to Anchorage.
- Generated revenues from programs, special events and scheduled use of parks and facilities.
- Coordinated park concessions and special event permits.
- Coordinated programs with other organizations and agencies providing recreation and sports services.

2001 PERFORMANCE OBJECTIVES:

- Operate Kincaid Outdoor Center, Centennial Camper Park and Municipal parks within the Anchorage Bowl.
- Coordinate park concessions and special event permits.
- Conduct programs and activities for Municipal residents.
- Schedule public skating and hockey rinks, ski trails and sports fields.
- Expand areawide inventory, allocation and maintenance agreements with Anchorage School District partnerships.
- Provide services for national, local and international competitions using facilities and programs.
- Provide services at facilities for Anchorage visitors.
- Generate revenues from programs, special events and scheduled use of parks and facilities.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Sports and Park Operations

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	18	3	4	15	3	4	12
PERSONAL SERVICES	\$	434,430		\$	410,210		\$	402,520	
SUPPLIES		55,320			52,700			38,950	
OTHER SERVICES		401,180			196,120			175,560	
CAPITAL OUTLAY		39,700			19,750			0	
TOTAL DIRECT COST:	\$	930,630		\$	678,780		\$	617,030	
PROGRAM REVENUES:	\$	457,740		\$	467,740		\$	475,740	

WORK MEASURES:

- Participants	1,001,714	950,000	1,036,210
- Service contracts	18	4	3
- Volunteer hours	8,975	9,100	10,000
- Programs	172	172	170
- Events/Permits	7,834	8,510	8,175
- Facilities operated	16	16	10

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
16, 51

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.
 PROGRAM: Aquatics

PURPOSE:

To provide year-round community water safety education and recreational opportunities at 5 indoor pools and summer use of 3 lake swimming areas.

2000 PERFORMANCES:

- Promoted and developed aquatic recreation programs and activities that provided water safety skills and education to the community.
- Operated indoor swimming pools at East, West, Service, Bartlett and Dimond High Schools.
- Operated swimming areas at Goose, Jewel and Spenard Lakes.
- Developed and improved the concession opportunities at lakes.
- Provided mechanical and technical assistance for the pool at Chugiak High School.
- Generated revenues from programs, special events and rentals of pools and/or lakes.

2001 PERFORMANCE OBJECTIVES:

- Promote and develop aquatic recreation programs and activities that provide water safety skills and education to the community.
- Operate indoor swimming pools at East, West, Service, Bartlett and Dimond High Schools.
- Coordinate and improve the concession opportunities at lakes.
- Provide mechanical and technical assistance for Chugiak High School Pool.
- Generate increased revenues from special events and pool rentals, and lake concession/permits.
- Operate swimming areas at Goose, Jewel & Spenard Lakes.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	54	11	8	54	11	8	45	5
PERSONAL SERVICES	\$	1,624,530		\$	1,629,560		\$	1,162,380	
SUPPLIES		53,200			47,290			42,710	
OTHER SERVICES		46,520			31,930			235,880	
CAPITAL OUTLAY		26,310			10,330			14,310	
TOTAL DIRECT COST:	\$	1,750,560		\$	1,719,110		\$	1,455,280	
PROGRAM REVENUES:	\$	833,600		\$	833,600		\$	570,020	

WORK MEASURES:

- Participants	369,081	348,184	267,937
- Programs/special events	136	138	275
- Program hours	17,524	20,173	13,070
- Pools operated	5	5	7
- Lake swim beaches operated	3	3	2

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 68, 81, 82

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: AW REC. GRANTS
 PROGRAM: Non-Profit Recreation Grant - ARC

PURPOSE:

To provide funding for the the Arctic Resource Center to provide recreational services to disabled citizens of Anchorage.

2000 PERFORMANCES:

- Continued to support the Arctic Resource Center by funding a portion of their operating costs for recreational programs and services to developmentally disabled adults.

2001 PERFORMANCE OBJECTIVES:

- Support the Arctic Resource Center by funding a portion of their operating costs for recreation programs and services to developmentally disabled adults.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			142,500			142,500			95,000
TOTAL DIRECT COST:	\$		142,500	\$		142,500	\$		95,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

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2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Eagle River/Chugiak P & R Operations

PURPOSE:

To provide direction, administrative support, intragovernmental coordination, volunteer support, and park and recreation program operation in the Chugiak/Eagle River Parks and Recreation Service Area.

2000 PERFORMANCES:

- Provided administrative support to the Board of Supervisors.
- Recruited and coordinated volunteers to help maintain flowerbeds, trails and implemented other projects.
- Managed the on going development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promoted the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintained a high level of public relations with area businesses and residents.
- Provided professional planning for further development of parks, trails and playgrounds in the Eagle River/Chugiak Service Area.

2001 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds, trails, and implement other projects.
- Oversee the on-going development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.
- Provide professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	1	2	0	1
PERSONAL SERVICES	\$	127,020		\$	156,670		\$	140,450	
SUPPLIES		2,460			3,210			3,150	
OTHER SERVICES		139,160			48,150			89,410	
CAPITAL OUTLAY		15,400			19,900			16,650	
TOTAL DIRECT COST:	\$	284,040		\$	227,930		\$	249,660	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	

WORK MEASURES:

- Number of volunteer projects managed 22 22 22
- Provide development of sport, picnic and playground facilities 4 8 8

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 31, 73, 76, 77

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

To provide maintenance, repair, upkeep and other services to parklands, athletic fields and trails in the Eagle River/Chugiak Parks and Recreation Service Area.

2000 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvement of grounds, trails, and play areas.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment.
- Continued to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna and assisted volunteers with their care.

2001 PERFORMANCE OBJECTIVES:

Provide care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
 Continue improvement of grounds, trails, and play areas.
 Increase security and signage at parks to reduce vandalism.
 Update grounds maintenance techniques and equipment.
 Continue to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna and assist volunteers with their care

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	2	1	0	5	1	0	4
PERSONAL SERVICES	\$	66,200		\$	97,760		\$	80,940	
SUPPLIES		20,300			21,300			4,500	
OTHER SERVICES		70,100			69,100			12,800	
CAPITAL OUTLAY		0			750			1,000	
TOTAL DIRECT COST:	\$	156,600		\$	188,910		\$	99,240	

WORK MEASURES:

- | | | | |
|---|----|----|----|
| - Number of Municipal-owned parks maintained | 21 | 21 | 23 |
| - Number of Municipal-owned athletic fields maintained | 2 | 8 | 6 |
| - Number of dumpster locations maintained | 9 | 9 | 9 |
| - Landscape sites and beautification projects | 15 | 22 | 22 |
| - Number fields & parks maintained on private property for public use | 7 | 7 | 7 |
| - Number of trail sets provided for ski trails | 48 | 48 | 45 |

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 32, 72, 74, 75, 79

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Aquatics--Eagle River/Chugiak Pks & Rec

PURPOSE:

To provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics and recreation programs through the operation of the Chugiak Pool.

2000 PERFORMANCES:

- Implemented a variety of water recreational lessons and activities.
- Offered instruction & certification in CPR, Life Guarding and First Aid.
- Provided recreational opportunities to youth during school vacation periods through recreation programs.
- Improved aquatics programs to maximize participation, revenue and community involvement.
- Provided water safety and aquatic instruction for youth of all ages and adults.
- Continued automation of scheduling, statistics, inventory and revenue reports.

2001 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Life Guarding and First Aid.
- Provide recreational opportunities to youth during school vacation periods through recreation programs.
- Improve aquatics programs to maximize participation, revenue and community involvement.
- Provide water safety and aquatic instruction for youth of all ages and adults.
- Continue automation of scheduling, statistics, inventory and revenue reports.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	2	1	9	1	0	5	0
PERSONAL SERVICES			\$ 332,560			\$ 326,610			\$ 164,500
SUPPLIES			9,110			9,110			9,110
OTHER SERVICES			3,880			3,880			4,080
TOTAL DIRECT COST:			\$ 345,550			\$ 339,600			\$ 177,690
PROGRAM REVENUES:			\$ 155,000			\$ 155,000			\$ 155,000

WORK MEASURES:

- Pools operated		1		1		1
- Swim lesson registration		14,500		14,500		15,000
- Open swim participation		30,330		30,330		29,450

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2001 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
PROGRAM: Summer Recreation Programs, E R/Chug P&R

PURPOSE:

To provide various summer supervised recreation programs for preschool and elementary age children using elementary school locations. To provide a social experience in an outdoor setting for young people in the Chugiak/ Eagle River area.

2000 PERFORMANCES:

- Provided supervised playground program for pre-school and elementary children.
- Provided social development experience for young children.
- Offered an affordable alternative to short-term child care.
- Provided a summer recreation day camp program for youth.
- Offered outdoor skills and safety education programs.

2001 PERFORMANCE OBJECTIVES:

- Provide a social development experience for young children.
- Offer an affordable alternative to short-term child care.
- Provide a summer recreation day camp program for youth.
- Offer outdoor skills and safety education programs.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	10	0	0	11	0	0	11
PERSONAL SERVICES		\$ 54,470			\$ 57,840			\$ 68,720	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		6,900			6,900			7,600	
TOTAL DIRECT COST:		\$ 64,870			\$ 68,240			\$ 79,820	
PROGRAM REVENUES:		\$ 51,600			\$ 51,600			\$ 51,600	

WORK MEASURES:

- Children participating in summer playground. 300 0 0
- Youth participating in recreation camps. 650 650 650

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 80

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC
 PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

To provide recreational services and opportunities through grants to non-profit organizations in the Eagle River/Chugiak Service Area.

2000 PERFORMANCES:

- Encouraged more non-profit recreation providers to apply for grants.
- Supported a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

2001 PERFORMANCE OBJECTIVES:

- Encourage more non-profit recreation providers to apply for grants.
- Ensure a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,000			40,000			26,670
TOTAL DIRECT COST:	\$		30,000	\$		40,000	\$		26,670

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: OTHER PARKS & REC
PROGRAM: Girdwood Valley Parks and Recreation

PURPOSE:

To provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area, and further develop parks and recreation facilities. To provide recreation programs and activities for Girdwood residents.

2000 PERFORMANCES:

- Provided facilities and funding to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritized facility and program needs and accomplished as many as possible within available funding.
- Provided maintenance for Girdwood area parks and recreation facilities through the efforts of volunteers and contractors.
- Provided funding for beautification projects.
- Sought capital funding for improvement of Girdwood parks, trails and recreation facilities.

2001 PERFORMANCE OBJECTIVES:

- Provide facilities and funding to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available funding.
- Provide maintenance for Girdwood area parks and recreation facilities through the efforts of volunteers and contractors.
- Provide funding for beautification projects.
- Seek capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provide a local site for Girdwood residents wishing to obtain permits for park and facility use.

2001 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: OTHER PARKS & REC
 PROGRAM: Girdwood Valley Parks and Recreation
 RESOURCES:

	1999 REVISED			2000 REVISED			2001 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,550			2,550			2,550
OTHER SERVICES			62,680			74,680			74,680
CAPITAL OUTLAY			5,130			0			0
TOTAL DIRECT COST:	\$		70,360	\$		77,230	\$		77,230
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of buildings maintained and made available for use			2			2			3
- Number of permits issued for buildings and facilities use			15			15			15
- Non-profit recreation organizations funded			3			3			3

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 35, 59

DEPARTMENT
OF
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 287,618	1	1	30	\$ 253,268	1	1	30	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 22,303,180	192	135	208	\$ 17,371,960	151	120	100	
	\$ 22,590,798	193	136	238	\$ 17,625,228	152	121	130	

GRANT FUNDING REPRESENTED 1.3% OF THE DEPARTMENT'S REVISED 2000 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.5% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2001 OPERATING BUDGET.

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 36,120		1		\$ 35,640		1		7/1/00 - 6/30/01
- Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 37,800				\$ 37,800				7/1/00 - 6/30/01
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 20,310				\$ n/a				7/1/99 - 9/30/2000
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.									
FEDERAL PATENT DEPOSITORY AND SERIALS HOLDING GRANT	\$ 42,538	1			\$ n/a		1		7/1/99 - 6/30/2000
- Provide for training and staff to support the Federal Patent Depository Library Program and assist in serials on-line cataloging.									
FOUNDATION GRANTS	\$ 5,000				\$ 5,000				Upon completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.									

DEPARTMENT
OF
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2000 (Grants beginning in 1999)				FY 2001 (Grants beginning in 2000)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
MISCELLANEOUS DONATIONS	\$ 35,600				\$ 37,287				Upon completion
- Donations from citizens provide funds for purchase of equipment and library books and materials.									
LIBRARY CATALOG ENHANCEMENT	\$ n/a				\$ 12,000				7/1/00 - 6/30/01
- Provide funds to enhance on-line library catalog.									
MUSEUM DIVISION									
AK STATE COUNCIL ON THE ARTS (ASCA) AND OTHER CONTRIBUTIONS	\$ 68,500				\$ 73,041				7/1/00 - 6/30/01
- Provide season support for programs and exhibitions at the Anchorage Museum of History & Art. These funds are from a grant from the AK State Council on the Arts and matching contributions from non-Municipal, private sources.									
PARKS & BEAUTIFICATION DIVISION									
ALPAR	\$ 32,000			24	\$ 43,500			30	6/1 - 9/30/2000
- Provide funds to hire youth and supervisors for Youth Litter Patrols to pick up litter along roads, sidewalks and parks.									
SPORTS & RECREATION DIVISION									
BICYCLE SAFETY GRANT	\$ 750				\$ 1,500				4/1 - 9/30/2000
- Provide supplies for bicycle rodeos for youth to teach them safe bicycle riding skills.									
GIRDWOOD PARKS & RECREATION DIVISION									
NATIONAL PARK SERVICE (NPS)	\$ 9,000			4	\$ 7,500				Signing - 12/31/2000
- Construct improvements to the Iditarod Trail in Girdwood.									
Total	\$ 287,618	1	1	28	\$ 253,268	1	1	30	

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M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5121-CULTURAL & REC DEBT	CO	1	Provide for principal and interest pay-
	0052-Debt Service and Assessme		OF	ments required for Anchorage Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Recreation Service Area (Fund 0161)
	TAX SUPPORT			bonded indebtedness for bonds approved
				and sold.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	2,397,540	0	2,397,540

2	5471-EAGLE RIVER PARKS DEBT SV	CB	1	Provide for debt service required to
	0052-Debt Service and Assessme		OF	make scheduled principal and interest
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	payments on general obligation bonds
	TAX SUPPORT			approved by the voters of the Eagle
				River/Chugiak Parks and Recreation
				Service Area (Fund 0162).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	336,690	0	336,690

3	5121-CULTURAL & REC DEBT	CO	2	Provide funds for special assessments
	0052-Debt Service and Assessme		OF	levied on park land within the Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Parks and Recreation Service Area.
	TAX SUPPORT			Special assessments arise from new and
				ongoing districts approved for water,
				sewer, roads, gas lines or park improve-
				ments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	53,170	0	0	53,170

4	5372-LIBRARY CIRCULATION	CB	1	Provide circulation of library materials
	0678-Loussac Library - Circula		OF	at Loussac Library 40 hrs/5 days a week.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Provide voter registration service and
	TAX SUPPORT			library cash management service. 5371,
				5373 and 5382 SL-1s must be funded
				concurrently.
	PROGRAM REVENUES			257,970

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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
18 13 0	853,510	8,390	8,670	7,980	878,550

5	5364-BRANCH LIBRARIES	CB	1	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and limited programming
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	at the Chugiak Eagle River Branch for
	TAX SUPPORT			32 hrs/week.

PROGRAM REVENUES 19,530

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
6 2 0	316,260	3,910	24,080	13,510	357,760

6	5364-BRANCH LIBRARIES	CO	2	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and children's program-
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	ming at the Scott and Wesley Gerrish
	TAX SUPPORT			Branch (Girdwood).

PROGRAM REVENUES 3,480

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 3 0	121,640	1,350	6,690	0	129,680

7	5364-BRANCH LIBRARIES	CO	3	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and children's program-
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	ming at the Muldoon Branch for 28 hours
	TAX SUPPORT			per week and the Mountain View Branch
				for 15 hours per week.

PROGRAM REVENUES 16,290

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
6 0 0	260,050	1,670	10,240	650	272,610

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8	5364-BRANCH LIBRARIES	CO	4	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and children's program-
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	ming at the Samson-Dimond Branch for 28
	TAX SUPPORT			hours per week.

PROGRAM REVENUES 10,970

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	226,660	1,660	10,240	0	650	239,210

9	5364-BRANCH LIBRARIES	CO	5	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and limited programming
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	at the Chugiak-Eagle River Branch for
	TAX SUPPORT			40 hrs/week.

PROGRAM REVENUES 2,420

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,020	0	0	0	0	29,020

10	5364-BRANCH LIBRARIES	CO	6	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and limited programming
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	at the Samson-Dimond Branch for 34 hrs.
	TAX SUPPORT			per week and the Muldoon Branch for 32
				hours per week.

PROGRAM REVENUES 2,900

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	93,420	0	0	0	0	93,420

11	5373-LIBRARY YOUTH SERVICES	CB	1	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 40 hours/5 days a week at Loussac
				Library. 5371, 5372 and 5382 SL-1s
				must be funded concurrently.

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RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7 1 0	435,020	4,800	8,490	0	2,000	450,310

12	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide reference services at Loussac Library for 40 hrs/5 days per week.
			6	Offer telephone reference 40 hrs/week. Offer Interlibrary Loan service. Youth Service librarians provide 7 hrs & Automation librarians provide 10 hrs of patron assistance per week at AS service desks. 5372, 5373, 5381 and 5382 SL-1s must be funded concurrently.
	PROGRAM REVENUES	34,560		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
17 5 0	1,099,030	12,660	46,000	0	15,550	1,173,240

13	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide maintenance and limited support for the Integrated Online Library System (IOLS). Coordinate with MISD all computing-related acquisitions and repairs. Manage computing resources in use throughout the Municipal Library System.
			6	

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3 0 0	200,710	11,000	83,880	0	11,200	306,790

14	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide managerial and fiscal guidance to library staff. Direct planning and implementation of major projects. Develop and define policy and procedures. Coordinate library accounting, purchasing, expenditures, grants and contracts. Supervise Administrative support staff. Direct maintenance of fixtures, furnishings, equipment and interior and exterior physical plant of Library System.
			6	

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	186,560	8,710	10,670	0	21,000	226,940

15	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	184,250	CB	1 OF 11	Provide recreational programs for persons of all ages and abilities in Anchorage. Work cooperatively with service providers and other community groups. Provide recreation programs at Spenard and Fairview Recreation Centers 5 days a week. Coordinate with other staff to offer recreation programs for youth at risk.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	17	1	749,880	43,290	153,090	0	8,740	955,000

16	5602-SPORTS & REC. OPS. 0768-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	389,040	CB	1 OF 4	Schedule parks, fields, trails, and outdoor recreation facilities for community use. Operate Kincaid Outdoor Center and Centennial Campground. Provide sports and outdoor recreation programs, special events, visitor services and park support. Work cooperatively with user organizations and concessionaires. Expand joint resource/partnership agreement with the Anchorage School District.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	4	12	399,420	10,140	157,340	0	0	566,900

17	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		CB	1 OF 13	This minimal basic level of horticulture service would provide for the maintenance of trees and shrubs, and basic operation of the Mann Leiser Memorial Greenhouse. Trees and shrubs in the immediate downtown area would be minimally watered and cared for. The M Leiser Mem. Grnhs. would be open for public at reduced hours. Town Square flower beds & turf would be maintained.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	0	4	418,290	38,450	141,220	0	0	597,960

18	5507-VOLUNTEER PROGRAM 0782-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide a program to facilitate volunteer community involvement in division and department programs and special events and in the beautification, maintenance, and development of Municipal parks and sites.
			2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	1	122,210	5,100	3,640	0	1,000	131,950

19	5508-COMMUNITY WORK SERVICE 0783-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide a program to screen and place sentenced misdemeanor offenders as an alternative to additional jail time. Clean roadways, streets, alleys, parks and other Municipal property. Support the elderly, disabled, and other organizations.
			2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	2	0	295,240	29,400	21,730	0	3,000	349,370

20	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide a grant to Northeast Community Recreation Center, Inc. to assist in the operation of the recreation center.
			11	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	96,290	0	0	96,290

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

21	5603-REC. CENTERS & PROG.	CD	6	Provide a grant to Boys & Girls Club to
	0769-Centers and Recreation Pr		OF	assist in the operation of the Mt. View
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Community Center.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	183,330	0	0	183,330

24	5501-PARKS & BEAU. ADMIN	CB	1	Provide administrative assistance to
	0776-Parks & Beautification Ad		OF	various sections within the division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Manage resources; ensure activities/
	TAX SUPPORT			services meet community needs.
	IGC SUPPORT			Support Girdwood Service Area Parks and
				Recreation. Provide staffing to Parks &
				Recreation Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	119,920	810	8,960	0	5,000	134,690

25	5111-CULT & REC SVC ADMIN	CB	1	Fund a minimal Administration Division
	0046-Cultural & Rec Services A		OF	to provide guidance and support in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	planning and implementation of programs,
	IGC SUPPORT			policies, operating and capital budgets.
				The Director serves as liaison between
				the Cultural and Recreational Services
				Department and the Assembly, community
				groups, the Municipal administration,
				boards and commissions. The Director
				staffs the Youth Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	324,190	1,460	4,890	0	970	331,510

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26 5601-SPORTS & REC. ADMIN. CB 1 Direct overall operations of Sports and
0767-Sports & Recreation - Adm OF Recreation Division. Provide planning,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 policy guidelines and administrative
TAX SUPPORT assistance to three sections within the
Division. Ensure that programs, services
and activities are marketed and meet
community needs. Manage resources and
administer non-profit grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	185,460	2,130	58,950	0	1,500	248,040

27 5372-LIBRARY CIRCULATION CO 2 Provide for circulation of materials
0678-Loussac Library - Circula OF from Loussac Library for 48 hours/6 days
SOURCE OF FUNDS, THIS SVC LEVEL: 6 per week. 5371-SL 2 and 5373-SL 2 must
TAX SUPPORT be funded concurrently.

PROGRAM REVENUES 15,770

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	75,930	0	0	0	0	75,930

28 5210-MUSEUM CB 1 Open Anchorage Museum of History & Art
0294-Museum Operations OF to public 28 hrs/wk in winter (38 wks);
SOURCE OF FUNDS, THIS SVC LEVEL: 3 open 63 hrs/wk in summer (14 wks).
TAX SUPPORT Provide 24-hr security year round.
IGC SUPPORT Provide professional staff assistance to
PROGRAM REVENUES 499,340 the public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	9	4	1,187,750	29,180	98,550	0	8,010	1,323,490

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RANK	PROGRAM	CODE	LVL

29	5373-LIBRARY YOUTH SERVICES	CO	2	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 48 hours/6 days a week at Loussac
				Library. 5371-SL 2 and 5372-SL 2 must
				be funded concurrently.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	TOTAL
2 0 0	100,310	100	0	0	100,670

30	5371-LIBRARY ADULT SERVICES	CO	2	Provide reference & readers' advisory
	0679-Loussac Library - Adult S		OF	service at Loussac Library for 48 hours/
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	6 days a week. 5372-SL 2 and 5373-SL 2
	TAX SUPPORT			must be funded concurrently.

PROGRAM REVENUES 1,560

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	TOTAL
1 1 0	89,780	0	0	0	89,780

31	5470-EAGLE RIVER/CHUGIAK REC	CB	1	Provide direction and administrative
	0234-Eagle River/Chugiak P & R		OF	support to the Eagle River Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	Recreation Service Area aquatics, park
	TAX SUPPORT			maintenance and recreation programs.
				Administer grants and contracts. Coord-
				inate volunteers. Support Board of
				Supervisors. Continue acquisition and
				development of parkland and trails in
				the service area. Provide administra-
				tive support to capital projects.

PROGRAM REVENUES 3,500

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICE	OUTLAY	TOTAL
2 0 0	132,040	3,150	0	3,000	153,880

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32	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 17	Minimally maintain one athletic field and tennis court, six children's parks, four neighborhood/community and flowerbed sites. Provide refuse service at these areas as well as traditional use areas on undeveloped parkland within the Eagle River/Chugiak Parks and Recreation Service Area. Maintain Fire Lake Fitness Cluster and two bike/foot paths.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	51,170	3,700	0	0	1,000	55,870

33	5470-EAGLE RIVER/CHUGIAK REC 0237-Non-Profit Grants--Eagle SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 17	Fund contributions to non-profit organizations within the Eagle River/Chugiak Parks and Recreation Service Area as grants to enhance recreational programs and opportunities for residents of all ages, interests and abilities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	26,670	0	0	26,670

34	5470-EAGLE RIVER/CHUGIAK REC 0710-Summer Recreation Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 17	Provide a recreation day camp/care program including aquatics, physical education, outdoor education, field trips, arts and crafts and social development opportunities to Eagle River Parks and Recreation Service Area youth between the ages of 5 and 12 utilizing the Chugiak Pool and an elementary school location during 12 weeks of the summer.
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PROGRAM REVENUES 48,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	7	45,440	2,000	5,400	0	0	52,840

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RANK	PROGRAM	CODE	LVL

35 5480-GIRDWOOD PARKS & REC
 0051-Girdwood Valley Parks and
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 1 Fund park and trail improvements in
 OF Girdwood. Provide recreational oppor-
 2 tunities for Girdwood residents. Fund
 community recreation programs for youth,
 teens and adults. Provide funding for
 beautification. Contract to provide
 minor maintenance on buildings and
 park facilities. Contract scheduling
 and permitting for buildings and
 facilities.

PROGRAM REVENUES 1,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	2,550	62,680	0	0	65,230

36 5506-HORTICULTURE
 0780-Horticulture
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 6 Provide funding for minimal maintenance
 OF of rights of way for State projects
 13 where, by agreement, the Municipality is
 obligated for landscaping. Areas include
 C Street, 5th & 6th Avenues, Lake Otis &
 Tudor, Old Seward, Hartzell, and Abbott
 Roads. Maintenance includes hydro-
 seeding, tree replacement, irrigation,
 and hardscape maintenance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	44,400	31,020	24,580	0	0	100,000

37 5372-LIBRARY CIRCULATION
 0678-Loussac Library - Circula
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 3 Provide circulation of library materials
 OF at Loussac Library 52 hrs/6 days per
 6 week year round. 5371-SL3 and 5373-SL3
 must be funded concurrently.

PROGRAM REVENUES 14,870

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	21,250	0	0	0	0	21,250

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38 5603-REC. CENTERS & PROG. CB 2 Offer additional days of operation at
0769-Centers and Recreation Pr OF Spenard and Fairview Recreation Centers
SOURCE OF FUNDS, THIS SVC LEVEL: 11 from five days a week to seven.
TAX SUPPORT

PROGRAM REVENUES 54,700

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	0	55,360	3,800	800	0	0	59,960

39 5603-REC. CENTERS & PROG. CB 3 Provide the Summer Day Camp Recreation
0769-Centers and Recreation Pr OF Program at five swimming pool locations.
SOURCE OF FUNDS, THIS SVC LEVEL: 11
TAX SUPPORT

PROGRAM REVENUES 154,650

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	35	133,620	7,710	13,360	0	0	154,690

40 5381-LIBRARY TECHNICAL SERVICE CB 1 Provide base-level database maintenance
0740-Technical Services OF on library materials collection. Receive
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and process base-level Municipal/State/
TAX SUPPORT Federal document titles on a repeating
basis. Receive and process library gift
materials.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
2	0	0	87,300	3,600	17,350	0	0	108,250

41 5381-LIBRARY TECHNICAL SERVICE CO 2 Provide check-in and maintenance of
0740-Technical Services OF 1,270 serial publication subscriptions
SOURCE OF FUNDS, THIS SVC LEVEL: 5 for library system (periodicals,
TAX SUPPORT standing orders, Federal/State/Municipal
documents).

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	39,790	0	1,450	0	0	41,240

42	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Acquire networking related hardware, services, and maintenance to support the library's access to the IDLS and remote databases for Loussac and all branches.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	19,000	0	2,000	21,000

43	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for the planned development of library materials collections.
			10	Coordinate the selection work of 27 librarians. Receive and acknowledge donations. Seek alternative funding, administer grants and donated funds. Evaluate and maintain collection. respond to patron inquiries & concerns.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	162,910	800	22,190	0	1,700	187,600

44	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide reference continuations, periodical subscriptions, and other research information at Loussac Library. Provide magazine indexes and full-text, industry standards, and other research information systemwide in electronic format at 63% of the 2000 cost.
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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	327,830	327,830

45	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide new and replacement adult and children's books, audiocassettes, videocassettes and compact disks at only 61% of 2000 cost for Loussac and branch libraries. Provide 75% of best seller/current interest books provided in 2000 at Loussac and branch libraries. Provide for binding of worn and damaged books for the library system.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	282,830	282,830

46	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide 64% of branches' periodical subscriptions, reference materials on standing order and information on microform or electronic format available in 2000.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	64,120	64,120

47	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide 17% of periodical subscriptions, books on standing order, and research information in microform, compact disc, or electronic format at Loussac Library. The cumulative funding for periodicals standing orders and other reference information is now at 80% of 2000 costs.
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MUNICIPALITY OF ANCHORAGE
 2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	0	0	87,610
					TOTAL
					87,610

48	5383-COLLECTION DEVELOPMENT	CO	6	Provide adult and juvenile books, audio-
	0322-Collection Development, L		OF	visual materials, and best sellers for
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Loussac and branch library collections
	TAX SUPPORT			equal to 21% of the 2000 funded level.
				The cumulative funding for books and
				media is now at 82% of 2000 costs.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	0	0	98,600
					TOTAL
					98,600

49	5383-COLLECTION DEVELOPMENT	CO	7	Provide periodical subscriptions and
	0322-Collection Development, L		OF	reference continuations currently avail-
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	able at the Chugiak-Eagle River, Scott
	TAX SUPPORT			and Wesley Gerrish, Mountain View,
				Muldoon, and Samson-Diamond Libraries at
				21% of the 2000 cost. The cumulative
				funding of branch subscriptions is now
				at 85% of 2000 costs.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	0	0	21,360
					TOTAL
					21,360

50	5603-REC. CENTERS & PROG.	CB	4	Provide funding for the Summer
	0769-Centers and Recreation Pr		OF	Playground Program at 8 school sites.
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	
	TAX SUPPORT			

PROGRAM REVENUES 60,000

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 19	76,550	4,550	20,400	0	0
					TOTAL
					101,500

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M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
51	5602-SPORTS & REC. OPS. 0768-Sports and Park Operation	CB	2	Provide event service to the nationally recognized Mayor's Marathon. 3,500 participants, including Leukemia Society's "Team-in-Training," Alaskans, and out of state runners participate in four running events. Over 600 individuals volunteer to support this event.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		OF 4	
	PROGRAM REVENUES			86,700

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	3,100	28,810	18,220	0	0	50,130

52	5504-DESIGN & DEVELOPMENT 0779-Design & Development	CB	1	Provide a minimal staff for in-house management of existing Eagle River/Girdwood projects and volunteer/community work service projects. Provide landscaping advice and technical info. service. Coordinate with HLB on acquisitions. Coordinate with PM&E on design/management of transferred projects to ensure continuity of service. Control park records and inventory documentation.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		OF 5	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	0	0	274,440	1,830	570	0	0	276,840

55	5506-HORTICULTURE 0780-Horticulture	CO	13	This level funds additional utilities required to heat, irrigate new greenhouse built in 1998.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		OF 13	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	25,000	0	0	25,000

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 2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

56	5111-CULT & REC SVC ADMIN	CO	2	Provide funding for youth commission
	0046-Cultural & Rec Services A		0F	expenses.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	820	0	0	1,000

57	5123-CONTRIB TO ART GROUPS	CO	1	Provide Municipal contributions to
	0653-Community Arts Funding		0F	community non-profit arts groups.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	162,930	0	0	162,930

58	5504-DESIGN & DEVELOPMENT	CO	2	Provides for full landscape architect
	0779-Design & Development		0F	and design (in-house) for Parks projects
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	which include volunteer, grant or bond
	TAX SUPPORT			funded efforts that fall below the range
	IGC SUPPORT			of complexity prescribed by Project
				Management and Engineering. Position may
				transfer to PM&E.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,620	0	0	0	49,000

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2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

59	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2 2	Provide for additional contractual maintenance of Girdwood Service Area parks, trails and facilities necessitated by increased use.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,000	0	0	12,000

60	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 6	Provide reference & readers' advisory service at Loussac Library 52 hours/6 days per week. 5372-SL 3 and 5373-SL 3 must be funded concurrently.
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PROGRAM REVENUES 1,520

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	11,470	0	0	0	0	11,470

61	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers and adults working with children for 52 hours/6 days a week at Loussac Library. 5371-SL 3 and 5372-SL 2 must be funded concurrently.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	23,850	0	0	0	0	23,850

62	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Provide systemwide programs for school-age, pre-school and young adult patrons and their parents/care-givers. Programs planned and implemented for both Loussac and the branches. Restores programming to previous levels.
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M U N I C I P A L I T Y O F A N C H O R A G E
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	6,580	0	0	0	0	6,580

63	5381-LIBRARY TECHNICAL SERVICE	CO	3	Order/receive, process, catalog and
	0740-Technical Services		OF	distribute 18,000 monographic titles and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	1,905 serial titles for Library system.
	TAX SUPPORT			Support collection maintenance. Handle
				all shipping/receiving duties for
				Loussac Library building.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	227,970	2,700	12,210	0	1,000	243,880

64	5382-LIBRARY AUTOMATION	CO	3	Maintain, replace and upgrade computer
	0741-Automation Support		OF	workstation hardware and software and
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	peripherals for Loussac and branch
	TAX SUPPORT			libraries.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	52,800	52,800

65	5382-LIBRARY AUTOMATION	CO	4	Provide staff to complete projects
	0741-Automation Support		OF	required for IOLS operation. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	monitoring and integration of external
	TAX SUPPORT			data sources into the library system.
				Provide library staff with the training
				and documentation required to operate
				computerized resources available to
				accomplish duties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,340	0	550	0	0	67,890

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2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

66	5382-LIBRARY AUTOMATION	CO	5	Provide personnel costs to meet the
	0741-Automation Support		OF	needs of contracted services with exter-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	nal libraries, (e.g., UAA and ARLIS) to
				use AML's Integrated Online Library
				System (IOLS). Personnel costs and fixed
				operational expenses for IOLS operation
				(e.g., software/hardware maintenance,
				communication costs) will be offset by
				revenues.

PROGRAM REVENUES 115,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	89,540	500	2,370	0	0	92,410

67	5601-SPORTS & REC. ADMIN.	CB	2	Provide grant funding to the Chamberlain
	0767-Sports & Recreation - Adm		OF	Equestrian Center and to non-profit
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	recreation providers in the Anchorage
	TAX SUPPORT			area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	109,200	0	0	109,200

68	5604-AQUATICS	CB	2	Provide funding for lifeguard staff in
	0770-Aquatics		OF	the operation of Goose and Jewel Lake
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	swim beaches 3 days a week.
	TAX SUPPORT			

PROGRAM REVENUES 3,020

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	5	31,960	900	7,140	0	0	40,000

69	5611-AW REC. GRANTS	CB	1	Provide funding to the Arctic Resource
	0771-Non-Profit Recreation Gra		OF	Center (ARC) to assist them in
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	providing recreation activities and
	TAX SUPPORT			services for developmentally disabled
				adults.

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2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	0	95,000	0	0
					95,000

70	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide payroll/personnel support for the library system. Provide clerical support for the Library Advisory Board and Municipal Librarian. Provide word processing support for Library Management Team to include coordination of all policies, procedures documentation, statistical information and bills for collection.
			6	

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
2 0 0	91,660	380	450	0	0
					92,490

71	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT PROGRAM REVENUES	CO	3	Market and schedule public meeting rooms at Loussac Library and library branches.
			6	Coordinate library displays.
	90,000			

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 1 0	37,240	330	650	0	0
					38,220

72	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide additional funds to renovate and rehabilitate older parks, trails, play areas, or recreation facilities in the Eagle River/Chugiak Parks and Recreation Service Area. Increasing use and age are combining to necessitate repair, upgrade or replacement of equipment and facilities.
			17	

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M U N I C I P A L I T Y O F A N C H O R A G E
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DEPT: 33 -CULTURAL & RECREATION SVC
 DEPT BUDGET UNIT/
 RANK PROGRAM

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	12,800	0	0	12,800

73	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	Provide some local funds for capital improvements in the Eagle River/Chugiak Parks and Recreation Service Area. 1998 funds will be utilized for trail, park or recreation facilities improvements or reappropriated to the service area capital fund for acquisition, development or improvements requiring more than one season to complete.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	34,620	0	13,650	48,270

74	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7	Provide increased level of tree and shrub landscape maintenance for parks, road rights-of-way and other public locations within the Eagle River/Chugiak Parks & Recreation Service Area.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	10,830	0	0	0	0	10,830

75	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8	Add maintenance for new and expanded parks, trails and facilities in the Eagle River/Chugiak Parks & Recreation Service Area.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	9,090	0	0	0	0	9,090

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M U N I C I P A L I T Y O F A N C H O R A G E
 2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

76	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9	Add administrative support to the Eagle River/Chugiak Parks & Recreation Service Area to assist with increased summer workload coordinating volunteers, handling registration and planning for summer youth programs and preparing contract documents.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	8,410	0	0	0	0	8,410

77	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10	Add funds to the budget of the Eagle River/Chugiak Parks and Recreation Service Area for capital improvements and contributions to Capital Fund for capital projects.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	39,100	0	0	39,100

78	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	11	Develop and maintain a minimal range of aquatic programs seven days each week including lessons, open swims, lap swims water exercise, bargain swims, activity days, USS swimming, Lifeguarding, CPR, First Aid and safety courses. Pool operation is funded only through June 2001 in accordance with the Anchorage School District maintenance budget.
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PROGRAM REVENUES 155,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	5	0	164,500	9,110	4,080	0	0	177,690

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M U N I C I P A L I T Y O F A N C H O R A G E
2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
79	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	14 OF 17	Provide planning and maintenance of all landscaping and flower beds provided by Eagle River/Chugiak Parks and Recreation Division for the Service Area.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	9,850	800	0	0	0	10,650

80	5470-EAGLE RIVER/CHUGIAK REC 0710-Summer Recreation Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	12 OF 17	Provide half day summer playground and recreation program during six weeks in the summer. This includes physical education, outdoor education, arts and crafts, field trips and social development and opportunities for area youths between the ages of 3 and 12 at a local elementary school. This program provides an affordable half day recreational program for children.
	PROGRAM REVENUES			3,600

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	4	23,280	1,500	2,200	0	0	26,980

81	5604-AQUATICS 0770-Aquatics SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 7	Provide community water safety education and recreation opportunities at 5 high school pools from January through June.
	PROGRAM REVENUES			412,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
8	45	0	878,070	34,910	18,740	0	8,280	940,000

82	5604-AQUATICS 0770-Aquatics SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	cb	7 OF 7	This service level restores funding for the operation and maintenance of two pools from July to December 2001. Both pools would operate under similar hours offered in 2000.
	PROGRAM REVENUES			155,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	252,350	6,900	210,000	0	6,030	475,280

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
151 120 100	11,010,240	366,320	2,188,600	2,734,230	1,072,570	17,371,960

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----
 17,371,960

83 5470-EAGLE RIVER/CHUGIAK REC CR 16 Provide continuation funding for Chugiak
 0235-Aquatics--Eagle River/Chu OF pool at year 2000 activity level. Would
 SOURCE OF FUNDS, THIS SVC LEVEL: 17 allow for pool operation from July to
 TAX SUPPORT December of 2001. Funding for pool main-
 tenance would still have to be located
 as this service level is inadequate to
 cover what the School District has cut
 from their fiscal year 2002 budget.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 5 1	185,480	0	0	0	0	185,480

84 5371-LIBRARY ADULT SERVICES CR 6 Funding of supplies, equipment mainten-
 0679-Loussac Library - Adult S OF ance, communication, publicity, tuition
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 for training and capital outlay at 2000
 TAX SUPPORT level.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	1,590	8,330	0	10,000	19,920

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85 5371-LIBRARY ADULT SERVICES CR 5 Restoration of funds for Interlibrary
0679-Loussac Library - Adult S OF Loan. Restores one FT staff person.
SOURCE OF FUNDS, THIS SVC LEVEL: 6
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	43,200	0	0	0	0	43,200

86 5382-LIBRARY AUTOMATION CR 6 Funding for professional services, com-
0741-Automation Support OF puter hardware and software, tuition and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 registration and computer supplies at
TAX SUPPORT 2000 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	3,000	37,850	0	0	40,850

87 5383-COLLECTION DEVELOPMENT CR 8 Add funding to continue the purchase of
0322-Collection Development, L OF library materials to assist in bringing
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Anchorage Libraries toward national
TAX SUPPORT average.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	40,000	40,000

88 5383-COLLECTION DEVELOPMENT CR 9 Restoration of funding for purchase of
0322-Collection Development, L OF library materials at 2000 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 10
TAX SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	200,790	200,790

89 5373-LIBRARY YOUTH SERVICES CR 5 Funding for operating supplies, printing
0677-Loussac Library - Youth S OF tuition for training and capital outlay
SOURCE OF FUNDS, THIS SVC LEVEL: 5 at 2000 level.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	400	1,050	0	350	1,800

90 5383-COLLECTION DEVELOPMENT CR 10 Restoration of funds for supplies,
0322-Collection Development, L OF communication and public performance
SOURCE OF FUNDS, THIS SVC LEVEL: 10 rights for videos covered by the
TAX SUPPORT Motion Picture Licensing Corp. at 2000
level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	100	3,000	0	0	3,100

91 5470-EAGLE RIVER/CHUGIAK REC CR 15 Expanded maintenance of 17K cross-
0236-Maintenance--Eagle River/ OF country ski trails for Chugiak/Eagle
SOURCE OF FUNDS, THIS SVC LEVEL: 17 River service area.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	8,930	0	3,350	0	0	12,280

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

92	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	13 OF 17	Provide grounds maintenance for six ballfields located on private parks within the Eagle River/Chugiak Parks and Recreation Service Area. Provide two dumpsters and six sanitary units for Lions Park ballfields and one sanitary unit at Chugiak Benefit Association ballfield.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	4,500	0	0	5,500

93	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	9 OF 9	Funding for service contracts, capital outlay and supplies.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,280	6,000	0	1,390	8,670

94	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	5 OF 6	Funding of postage at 2000 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	900	0	0	900

95	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 11	Funding this service level will restore the Centers & Recreation Program base budget back up to 2000 levels.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	3	124,710	1,950	0	0	0	126,660

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RANK	PROGRAM	CODE	LVL

96	5603-REC. CENTERS & PROG.	CB	10	Funding this service level would restore
	0769-Centers and Recreation Pr		OF	Summer Day Camp Program back to the 2000
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	budget level.
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	8	40,280	0	390	0	0	40,670

97	5506-HORTICULTURE	CB	10	This level provides for funding for
	0780-Horticulture		OF	additional tree maintenance.
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	24,360	8,550	30,000	0	10,600	73,510

98	5111-CULT & REC SVC ADMIN	CR	5	Provide continuation funding for Youth
	0046-Cultural & Rec Services A		OF	Commission at 2000 level.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	230	0	0	230

99	5111-CULT & REC SVC ADMIN	CO	3	Provide contract management for the
	0046-Cultural & Rec Services A		OF	Cultural & Recreational Services Dept.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Monitor contracts for Hilltop Ski Area,
	IGC SUPPORT			historic preservation program with
				Anchorage Historic Properties, Martin
				Luther King, Jr. Memorial, arts grants,
				Northeast Community Center and R J
				Spring Park summer operations. Staff
				the Arts Commission; complete department
				special projects.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	40	11,920	0	120	12,080

100	5111-CULT & REC SVC ADMIN	CO	4	Provide departmental support in public
	0046-Cultural & Rec Services A		OF	and media relations, marketing enhance-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	ments and publications coordination to
	IGC SUPPORT			all programs through the Administration
				Division. Strive for increased depart-
				mental revenues through enhanced public
				awareness of departmental activities,
				programs and facilities.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	40	11,420	0	120	11,580

101	5602-SPORTS & REC. OPS.	CO	4	This service level would restore Sports
	0768-Sports and Park Operation		OF	and Park Operation budget up to 2000
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	levels. This level affects utility
	TAX SUPPORT			support, program advertising, RJS winter
	PROGRAM REVENUES	2,000		usage, Lions Campground operations,
				Westchester Lagoon Skate Program and
				contractual sports program lessons.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 2	17,130	1,650	48,600	0	7,990	75,370

102	5512-NonProfits Contributions	CO	3	Provides a funding contribution
	0785-NonProfit Contributions f		OF	for Alaskans for Litter Prevention and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Recycling to 100% of the 2000 contribu-
	TAX SUPPORT			tion amount.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	43,000	0	0	43,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

103	5506-HORTICULTURE 0780-Horticulture	CO	7	Provide funding for maintenance of land-
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	scaping along Municipal road upgrade
	TAX SUPPORT		13	projects, which according to Municipal
				ordinance require landscaping in the
				rights of way. Sites include areas such
				as 15th Avenue, Arctic Blvd, Abbott
				Road. Maintenance includes hydroseeding
				turf areas, tree replacement, hardscape
				maintenance, irrigation, litter
				collection and disposal services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	31,120	6,000	9,000	0	0	46,120

104	5506-HORTICULTURE 0780-Horticulture	CO	3	Increase the horticulture program
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	by increasing tree and shrub maintenance
	TAX SUPPORT		13	at outlying areas such as Providence
				Drive, East and West Northern Lights
				Boulevard; and by producing flowers for
				beds outside of the immediate downtown
				area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	9	80,740	0	1,570	0	0	82,310

105	5512-NonProfits Contributions 0785-NonProfit Contributions f	CO	2	Provide funding for a contribution to
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	ALPAR in the amount of \$8,000, bringing
	TAX SUPPORT		3	the total contribution to 41 percent
				of the amount contributed in 2000.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,000	0	0	8,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

106	5512-NonProfits Contributions 0785-NonProfit Contributions f SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	1 Provide funding to Alaskans for Litter Prevention and Recycling as a contribution in the amount of \$22,000, approximately 30% of the 2000 funding level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	22,000	0	0	22,000

107	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	6 OF 6	Funding of supplies, professional ser- vices and capital outlay at 2000 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,530	700	0	6,000	8,230

108	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	6 OF 6	Provide funding for the Management Ser- vices Coordinator position including the supervision of the Circulation, Branch, and the Administrative Support units.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	79,020	0	0	0	0	79,020

109	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	7 OF 9	Provide a dedicated staff versus float- ing staff drawn from Loussac and other branches to facilitate circulation, basic reference and children's programming at Mountain View Branch. Cross utilization of staff from other branches will not impact services due to the use of part- time employees. Mt View will be open 15 hrs per week in either scenario.
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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 1 0	28,030	850	1,890	0	0
					30,770

110	5364-BRANCH LIBRARIES	CR	8	Provide for circulation of materials,
	0559-Branch Libraries		OF	basic reference and limited programming
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	at the Chugiak Eagle River Branch for
	TAX SUPPORT			48 hrs/week.

PROGRAM REVENUES 2,410

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	29,050	0	0	0	0
					29,050

111	5371-LIBRARY ADULT SERVICES	CR	4	Provide reference services at Loussac
	0679-Loussac Library - Adult S		OF	Library for 60 hours/7 days per week in
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	winter and 56 hours/6 days per week in
	TAX SUPPORT			summer. 5372-SL 4 and 5373-SL 4 must be
				funded concurrently.

PROGRAM REVENUES 760

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	58,370	0	0	0	0
					58,370

112	5372-LIBRARY CIRCULATION	CR	4	Provide circulation of materials at
	0678-Loussac Library - Circula		OF	Loussac Library for 60 hours/7 days per
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	week in winter, 56 hours/7 days per
	TAX SUPPORT			week in summer. 5371-SL 4 and 5373-SL 4
				must be funded concurrently.

PROGRAM REVENUES 8,920

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	42,870	0	0	0	0
					42,870

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

113	5381-LIBRARY TECHNICAL SERVICE	CR	4	Order, receive, and catalog/process
	0740-Technical Services		OF	5,000 monographic titles for public use.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Process 1,500 library items for bindery
	TAX SUPPORT			and return to public use.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,990	0	1,450	0	0	40,440

114	5603-REC. CENTERS & PROG.	CB	8	This Service Level would restore Spenard
	0769-Centers and Recreation Pr		OF	and Fairview Recreation Centers back to
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	100% of the 2000 budget level.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	10,680	0	0	0	0	10,680

115	5501-PARKS & BEAU. ADMIN	CO	2	This level of funding restores manage-
	0776-Parks & Beautification Ad		OF	ment of overall operations of the Parks
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and Beautification Division. Provides
	TAX SUPPORT			planning and policy guidance for
	IGC SUPPORT			sections within the division.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	83,560	500	3,040	0	0	87,100

116	5611-AW REC. GRANTS	CB	2	Funding this service level brings the
	0771-Non-Profit Recreation Gra		OF	contribution to the Arctic Resource
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Center (ARC) back up to 100% of the
	TAX SUPPORT			2000 level

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	47,500	0	0	47,500

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

117	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	11	Provide additional grant funding to the Boys & Girls Club in the operation of the Mt View Recreation Community Center. Funding would be restored at 100% of the 2000 budget.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	91,670	0	0	91,670

118	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	co	7	Grant funding for Northeast Community Recreation Center would be restored at 100% of 2000 budget.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,140	0	0	48,140

119	5601-SPORTS & REC. ADMIN. 0767-Sports & Recreation - Adm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3	Grant funding for non-profit groups to provide recreation programs and for the operation of the Chamberlin Equestrian Center. Funding this service level restores groups to 100% of the 2000 budget.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	54,600	0	0	54,600

120	5601-SPORTS & REC. ADMIN. 0767-Sports & Recreation - Adm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	cb	4	This service level would restore personnel costs in Administration back to 100% of the 2000 budget.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	8,970	0	10	0	0	8,980

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

121	5506-HORTICULTURE 0780-Horticulture	CB	11	This level provides funding for watering of trees and shrubs around the Anchorage Bowl, in parks and along road rights of way.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		13	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	57,900	10,000	20,000	0	9,500	97,400

122	5506-HORTICULTURE 0780-Horticulture	CO	12	This level provides a higher level of horticultural maintenance along those OF horticultural maintenance along those
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		13	State rights of way that the Municipality has agreed to maintain. This level includes hardscape replacement, litter collection, and limited tree replacement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	690	51,000	0	0	51,690

123	5602-SPORTS & REC. OPS. 0768-Sports and Park Operation	cb	3	Funding this service level will restore OF Mayor's Marathon back up 2000 budget
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		4	levels. This will include awards, seasonal staff support and advertising.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	7,760	12,130	5,110	0	0	25,000

124	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding	CO	2	Provide public funds for non-profit OF entities.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,500	0	0	23,500

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

125	5123-CONTRIB TO ART GROUPS	CR	3	Provide continuation funding for 2000
	0653-Community Arts Funding		OF	arts grants at year 2000 levels.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	57,970	0	0	57,970

126	5506-HORTICULTURE	CO	2	Increase the horticultural program by
	0780-Horticulture		OF	providing flowers and increasing land-
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	scape maintenance at downtown sites such
	TAX SUPPORT			as Delaney Park, Historic City Hall,
	IGC SUPPORT			Museum, Loussac Library, City Hall
				Building, and 4th, 5th and 6th Avenue
				hanging baskets.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	6	115,250	26,500	6,000	0	0	147,750

127	5506-HORTICULTURE	CO	9	Provide for horticulture services
	0780-Horticulture		OF	for Muncipal agencies such as
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	Municipal Light & Power, Public
	IGC SUPPORT			Works, Fire, Police, Health and Human
				Services and Property and Façility
				Management Departments. Provide flowers
				for Eagle River and Girdwood Parks and
				Recreation service areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	5	44,980	26,100	0	0	0	71,080

128	5506-HORTICULTURE	CO	5	Provide for the addition of flowers
	0780-Horticulture		OF	along roadways that serve as gateways
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	to Anchorage such as International
	TAX SUPPORT			Airport Road, Minnesota Road, Spenard
				Road, Glenn Highway, Blue Star Marker,
				West Northern Lights, and "Welcome"
				signs.

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DEPT: 33 -CULTURAL & RECREATION SVC
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	27,320	7,000	24,000	0	14,000	72,320

129 5506-HORTICULTURE
 0780-Horticulture
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

CO 4 Provide turf maintenance and hardscape
 OF (fences, benches, retaining walls, etc)
 13 maintenance in downtown areas such as
 A/C Couplet, I and L Streets, Museum
 block, Historic City Hall and Loussac
 Library. This level also provides for
 minor litter collection in these down-
 town areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,520	0	28,000	0	60,000	149,520

130 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 PROGRAM REVENUES 37,880

CO 3 Provide for the Museum to be open to the
 OF public 44 hrs/wk in winter (34 wks) and
 3 and increase summer season by 4 wks to
 18 wks (mid-May-mid-Sept) @ 75 hrs/wk:
 9-9 Mon-Th w/ evening programs and
 9-6 Fri-Sun. Restore Museum Attendant/
 Acct. Clerk positions to 2000 level to
 provide security/cashiering for add'l
 public hours. Restore Historian to do
 research, exhibits & educ. programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	6	161,770	6,210	30,580	0	8,590	207,150

131 5210-MUSEUM
 0294-Museum Operations
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 2 Museum of History and Art open to the
 OF public for 28 hrs/wk in winter (38 wks);
 3 63 hrs/wk in summer (14 wks). Assistant
 Curators (3), Assistant Archivist (1),
 and Registrar (1) increased to FT.
 Receptionist (1) position restored.
 Ability to collect, exhibit, interpret
 Alaska materials improved. Provide
 improved services to public.

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	5	0	88,390	12,500	24,220	0	12,780	137,890

132	5504-DESIGN & DEVELOPMENT	CO	5	This level provides funding for an additional Landscape Architect to manage additional workload.
	0779-Design & Development		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	2,670-	0	0	0	0	2,670-

133	5504-DESIGN & DEVELOPMENT	CO	3	Provides funding for an additional position during the busiest summer months for the purpose of conducting inspections on park projects to insure that Municipal standard specifications are being met and to support the efforts of full time staff to bring projects in on time and under budget.
	0779-Design & Development		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	9,230	1,300	0	0	1,500	12,030

134	5355-LIBRARY ADMINISTRATION	CR	4	Administer a system-wide volunteer program for the Anchorage Municipal Libraries and support for other Municipal volunteer programs. Provide project specific assistance as well as ongoing program support. Coordinate book sales.
	0038-Administration		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			
	PROGRAM REVENUES			8,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,980	1,110	1,170	0	0	38,260

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

135	5506-HORTICULTURE	CO	8	Increase the horticulture program
	0780-Horticulture		OF	by adding maintenance of flower beds
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	outside of the immediate downtown area
	TAX SUPPORT			such as Hillside picture, Benny Bensen
				Park, Lake Otis and Tudor intersection,
				Mizelle Memorial Park. Additional turf
				areas in rights of way will be
				maintained.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	65,340	2,220	0	0	0	67,560

136	5355-LIBRARY ADMINISTRATION	CR	5	Transfer to the Anchorage Fire Depart-
	0038-Administration		OF	ment the function funded by this level,
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	to provide staffing, equipment and
	TAX SUPPORT			supplies for a multi-purpose video cen-
	PROGRAM REVENUES	105,540		ter, with the capacity to reach, through
				cable, 66,000 households. Provide for
				production of videotapes and live
				programming, as well as broadcast and
				satellite down-link capabilities for
				all Municipal departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	79,700	9,000	8,350	0	0	97,050

137	5381-LIBRARY TECHNICAL SERVICE	CR	5	Restoration of funds for communication,
	0740-Technical Services		OF	contracted repair & maintenance, and
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	operating supplies at 2000 level.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	300	3,790	0	0	4,090

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DEPT: 33 -CULTURAL & RECREATION SVC
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138 5604-AQUATICS CB 4 Provide staffing for additional
 0770-Aquatics OF Friday and Saturday operation and
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 coverage of the Water Slide. This
 TAX SUPPORT service level would bring funding line
 back to 100% of 2000 budget.

PROGRAM REVENUES 8,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	67,920	0	0	0	0	67,920

139 5470-EAGLE RIVER/CHUGIAK REC CR 17 Provide continuation funding at 2000
 0237-Non-Profit Grants--Eagle OF levels for non-profits grant supported
 SOURCE OF FUNDS, THIS SVC LEVEL: 17 programs.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,330	0	0	13,330

140 5604-AQUATICS CB 6 This service level would restore funding
 0770-Aquatics OF for Jewel, Goose and Spenard Lakes
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 to 100% of 2000 budget.
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	6	35,100	3,410	3,300	0	0	41,810

141 5604-AQUATICS CB 5 Based on historical data, additional
 0770-Aquatics OF savings will be realized.
 SOURCE OF FUNDS, THIS SVC LEVEL: 7
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	3,980-	0	0	0	0	3,980-

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
142	5604-AQUATICS 0770-Aquatics	CB	3	Funding this service level would restore
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	operation of 3 pools July through
	TAX SUPPORT		7	December 2001.

PROGRAM REVENUES 263,320

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	6	0	497,540	1,970	250,000	0	700	750,210

143	5508-COMMUNITY WORK SERVICE 0783-Community Work Service	CO	2	This level of funding expands the hours
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	that community work service participants
	TAX SUPPORT		2	can be served.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	0	0

144	5507-VOLUNTEER PROGRAM 0782-Volunteer Programs	CB	2	This level provides funding for more
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	staff time to support volunteer parks
	TAX SUPPORT		2	and recreation projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	0	0

145	5511-Beautification 0784-Beautification	CB	1	Manage a Beautification Program and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	staff the Beautification Task Force.
	TAX SUPPORT		1	Coordinate city-wide efforts and con-
				tributions by volunteers, individuals,
				organizations and businesses to enhance
				a number of projects year round.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	57,320	13,240	18,370	0	0	88,930

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RANK	PROGRAM	CODE	LVL

999	5503-SOUTH MAINTENANCE	CB	1	Provide minimal maintenance of parks,
	0778-South Park Maintenance		OF	sports facilities, outdoor recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	areas, and trails year-round on the
	TAX SUPPORT			South side of Anchorage. This includes
				limited litter collection, mowing turf
				in priority use areas, cleaning bike
				trails within parks and greenbelts, snow
				removal in designated parks, and ice
				rink maintenane for hockey rinks and
				Westchester Lagoon. TRANSFERRED TO ST MT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	5,640-	67,560	119,330	0	17,400	198,650

999	5502-NORTH MAINTENANCE	CB	1	Provide minimal maintenance of parks,
	0777-North Park Maintenance		OF	sports facilities, outdoor recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	areas, and trails on the north side of
	TAX SUPPORT			Anchorage bowl year-round. This
				includes limited litter collection,
				mowing turf in high priority use areas,
				cleaning bike trails within parks and
				greenbelts, snow removal in designated
				parks, and ice rink maintenance for
				hockey rinks. TRANSFERRED TO ST. MAINT.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	8,460-	60,020	106,090	0	14,950	172,600

999	5502-NORTH MAINTENANCE	CO	2	Provide minimal support for necessary
	0777-North Park Maintenance		OF	repairs of trails in the north half of
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	the Anchorage Bowl. Tasks include
	TAX SUPPORT			asphalt crack filling, patching, and
				sub-base rebuilding, shoring of
				shoulders, striping, and other safety
				related items. TRANSFERRED TO STREET
				MAINT.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	11,370	19,000	0	0	30,370

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

999	5503-SOUTH MAINTENANCE	CO	2	Provide minimal repairs of trails in the south half of the Anchorage Bowl. Tasks include asphalt crack filling, patching, sub-base rebuilding, shoring shoulders, striping and other safety related items. TRANSFERRED TO STREET MAINT.
	0778-South Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	19,000	0	0	30,370
			11,370				

999	5502-NORTH MAINTENANCE	CO	6	This level restores funding for maintenance of parks, facilities, outdoor recreation areas and trails. This level will provide for litter collection and expanded mowing in parks on the north side of Anchorage Bowl. TRANSFERRED TO STREET MAINT.
	0777-North Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	700	7,910	0	0	12,330
			3,720				

999	5502-NORTH MAINTENANCE	CO	7	This level restores funding for minimal maintenance. Funding this level will provide increased litter collection, snow removal at additional sites, and increased turf maintenance. TRANSFERRED TO STREET MAINT.
	0777-North Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	14,950	14,950
			0				

999	5502-NORTH MAINTENANCE	CO	8	Maintenance of sports fields and park facilities added in 1999 and 2000. This level funds maintenance such as fertilizing, irrigating, and mowing of turf areas and repair and maintenance of park and playground equipment. TRANSFERRED TO STREET
	0777-North Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

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MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	25,230	0	0	0
					TOTAL
					25,230

999 5502-NORTH MAINTENANCE CO 9 Provide additional repairs for trails in
0777-North Park Maintenance OF the north half of Anchorage Bowl to in-
SOURCE OF FUNDS, THIS SVC LEVEL: 9 clude asphalt crack filling, patching,
TAX SUPPORT 9 shoulder repairs, striping and ski
trail grooming. TRANSFERRED TO STREET
MAINT.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	630	0	0	48,960
					TOTAL
					49,590

999 5503-SOUTH MAINTENANCE CB 6 This level restores funding for
0778-South Park Maintenance OF maintenance of parks, facilities,
SOURCE OF FUNDS, THIS SVC LEVEL: 10 outdoor recreation areas and trails.
TAX SUPPORT This level will provide for litter
collection and increased mowing in parks
on the south side of Anchorage Bowl.
TRANSFERRED TO STREET MAINT.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	390	0	0	3,200
					TOTAL
					3,590

999 5503-SOUTH MAINTENANCE CO 9 Maintain sports fields, playgrounds,
0778-South Park Maintenance OF trails and other park facilities
SOURCE OF FUNDS, THIS SVC LEVEL: 10 developed and added to inventory in
TAX SUPPORT 2000. TRANSFERRED TO STREET MAINT.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 0	0	7,220	12,500	0	0
					TOTAL
					19,720

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
999	5503-SOUTH MAINTENANCE 0778-South Park Maintenance	CO	10	Provide additional repairs for trails in the south half of Anchorage Bowl to include asphalt crack filling, patching, shoulder repairs, striping and ski trail grooming. TRANSFERRED TO STREET MAINT.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		10	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	630	0	0	48,960	49,590

999	5502-NORTH MAINTENANCE 0777-North Park Maintenance	CO	4	Provide for snow removal and sweeping of designated stairways, walking routes, and trails outside of the parks and greenbelts on the north side of Anchorage. This involves designated hazardous walking routes along roadways and in neighborhoods. TRANSFERRED TO STREET MAINT.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		9	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	5,700	5,300	0	0	0	11,000

999	5503-SOUTH MAINTENANCE 0778-South Park Maintenance	CO	3	Provide funding to plow snow from and maintain ice rinks on two lakes in the Anchorage Bowl--Jewel and Spenard. TRANSFERRED TO STREET MAINT.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		10	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	1,250	1,420	0	0	0	2,670

999	5502-NORTH MAINTENANCE 0777-North Park Maintenance	CO	5	Provide expanded maintenance of sports and park facilities, including preparation of sports fields for league play, facility repairs, turf irrigation, thatching, and aerating, parking lot sweeping, and barricade repairs. Provide support to agencies, sports groups, and special events. TRANSFERRED TO STREET MAINT.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		9	

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 RANK PROGRAM

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	18,000	0	0	32,500	50,500

999 5503-SOUTH MAINTENANCE
 0778-South Park Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 5 Provide expanded maintenance of sports and park facilities, including preparation of sports fields for league play, facility repairs, turf irrigation, thatching, and aerating, parking lot sweeping and barricade repairs. Provide support to agencies, sports groups, and special events. TRANSFERRED TO STREET MAINT.

OF 10

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	18,000	0	0	32,500	50,500

999 5503-SOUTH MAINTENANCE
 0778-South Park Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 7 This level restores funding for minimal maintenance. This level will provide snow removal at additional sites, increased litter collection, and increased quality of turf maintenance. TRANSFERRED TO STREET MAINT.

OF 10

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	9,160	9,160

999 5503-SOUTH MAINTENANCE
 0778-South Park Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CO 8 Maintenance of sports fields and park facilities recently constructed. This level funds maintenance such as fertilizing, irrigating, and mowing of turf areas and repair and maintenance of park and playground equipment, including skateboard park equipment. TRANSFERRED TO STREET MAINT.

OF 10

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	25,230	0	0	0	25,230

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

999	5504-DESIGN & DEVELOPMENT	CB	4	This level of service provides for supervision and project management of large Parks and Recreation capital improvement projects. TRANSFERRED TO PM &E.
	0779-Design & Development		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	112,620	4,040	1,500	0	15,700	133,860

999	5503-SOUTH MAINTENANCE	CO	4	Provide for snow removal and sweeping of designated stairways, walking routes, and trails outside of the parks and greenbelts on the south side of Anchorage. This involves designated hazardous walking routes along roadways and in neighborhoods. TRANSFERRED TO STREET MAINT.
	0778-South Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	5,700	5,300	0	0	0	11,000

999	5502-NORTH MAINTENANCE	CO	3	Provide funding to plow snow from and maintain ice rinks on two lakes in the Anchorage Bowl -- Goose and Cheney. Provide funding to plow snow from and maintain speed skating oval at Wendler Jr High School. TRANSFERRED TO STREET MAINT.
	0777-North Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,920	1,420	0	0	0	5,340

TOTALS FOR DEPARTMENT OF CULTURAL & RECREATION SVC, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
170	143	168	13,467,890	795,330	3,542,730	2,734,230	1,695,280	22,235,460