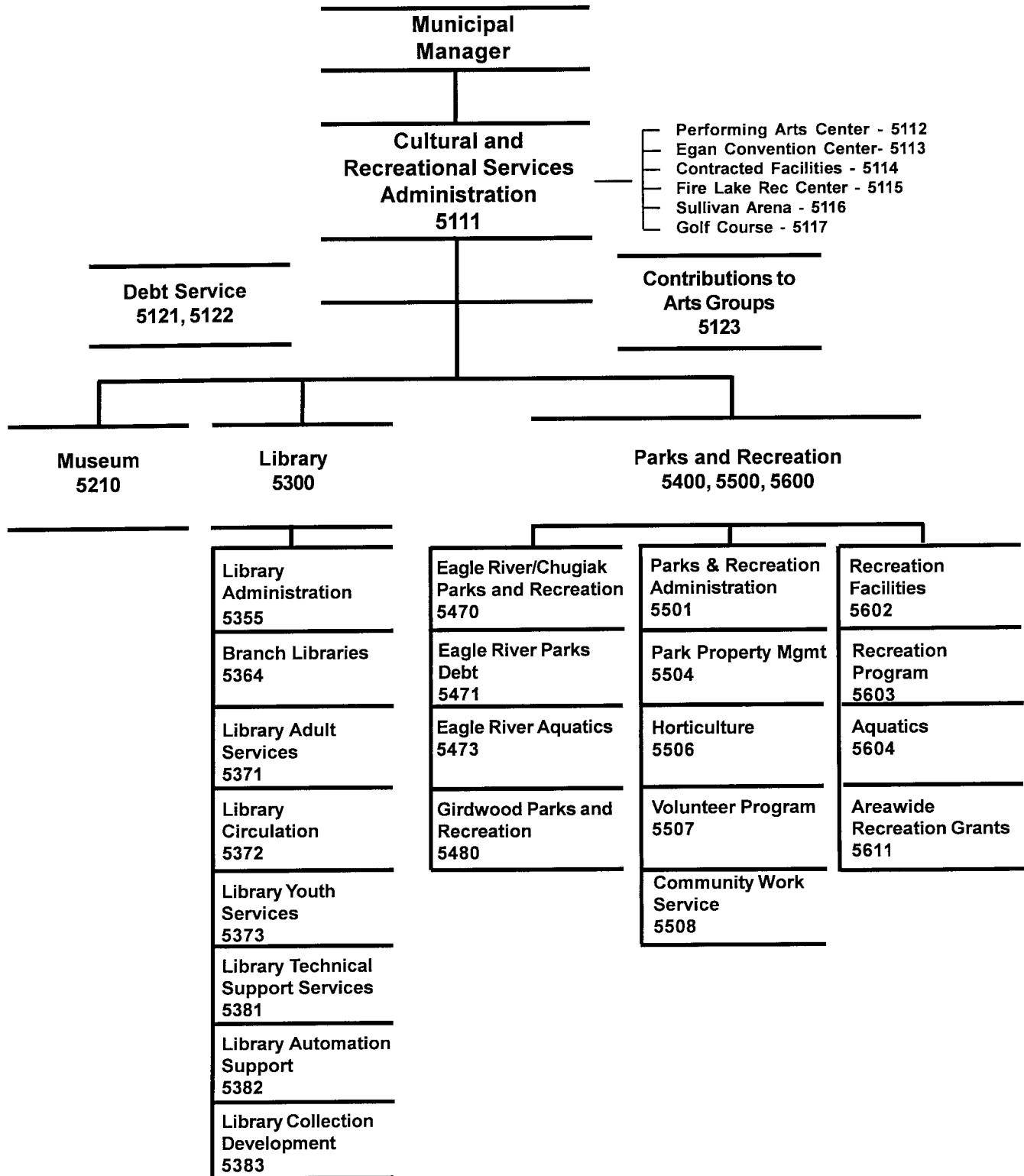


**CULTURAL AND
RECREATIONAL SERVICES**

CULTURAL AND RECREATIONAL SERVICES





Department of Cultural & Recreational Services

Our Mission: To provide cultural, recreational and educational opportunities to enhance the quality of life for Anchorage residents and visitors

Core Services

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures
- Community beautification that enhances the esthetic value of public places

Direct Services

Direct Services Provided by Divisions

See: Anchorage Municipal Libraries Division

See: Parks & Recreation Division

See: Anchorage Museum of History and Art

See: Administration Division

Focus Areas

- Increase participation in Cultural and Recreational Services programs and facilities by 3% through the use of media and E-Government technology
- Increase participation by 5% in programs & services offered in the Renaissance Zone in order to effectively serve a broad demographic base. The Renaissance Zone was adopted by the MOA in 1997 and includes neighborhoods with a high concentration of low to moderate income individuals, predominantly multiple-family housing units, and low home ownership rates. The Renaissance Zone is an irregular, boot-shaped area that covers a majority of the northern portion of the MOA. It is bordered on the north by Government Hill, Mt. View, and the Glenn Highway and extends as far south as International Airport Road. The area also goes to the west as far as Wisconsin Boulevard, and to the east beyond Muldoon Road
- Survey the participants of Cultural and Recreational Services programs with a goal of 88% who rate their experience as satisfactory or better

We will measure our success by:

- Number of residents in the Renaissance Zone using facilities offered by Cultural and Recreational Services

Q1-2002	Q2-2002	Q3-2002	Q4-2002
115,145	126,773	124,451	

Note: Museum School tours program not in operation during third quarter.

- Percent of participants who rated the programs offered by Cultural and Recreational Services as satisfactory or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q4			

- Number of Cultural and Recreational Services facility visits (includes libraries, Museum, and recreation centers).

-	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Visits	407,702	409,751	451,710	

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities





- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
	372,803	412,940	415,657	
% Change	-8.56%	+ .78%	-8%	

Note: Swimming pool closure impacted participation numbers in 3rd Quarter. (ie. Chugiak pool closed for 2.5 months during July, August and Sept.)

- Ask a Question about Department of Cultural & Recreational Services
- Make a Comment about Department of Cultural & Recreational Services

Questions and Comments about Department of Cultural & Recreational Services

[Mayor](#) | [Assembly](#) | [Departments](#) | [How Do I...](#) | [Visiting Anchorage](#)





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**Cultural & Recreational Services
Costs Allocated to Core Services**

Core Services	Administration Division	Libraries Division	Parks & Recreation Division	Museum Division	Total Service Cost
Education for all ages to promote a literate and well-educated population	\$239,660	\$2,331,700	\$2,625,490	\$573,130	\$5,769,980
Leisure activities for all ages to encourage mental and physical well-being	\$239,650	\$2,331,700	\$3,729,600	\$184,180	\$6,485,130
Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures	\$199,025	\$2,290,760	\$40,000	\$826,460	\$3,356,245
Community beautification that enhances the esthetic value of public places	\$228,945	\$50,000	\$1,961,130	\$81,880	\$2,321,955
Total Division Costs	\$907,280	\$7,004,160	\$8,356,220	\$1,665,650	\$17,933,310

*Does not include debt service

2003 Resource Plan

Department: Cultural and Recreational Services

Division	Financial Summary		Personnel Summary							
	2002	2003	2002 Revised				2003 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Contract Management Services	198,180	232,220				0				0
Administration	400,290	438,380	5	1		6	5	1		6
Contributions to Art Groups	219,950	206,750				0				0
Museum	1,695,010	1,665,650	22	4	6	32	22	4	6	32
Library	6,705,910	7,004,160	88	34		122	85	36		121
Parks and Recreation	9,143,120	8,306,220	45	81	129	255	45	72	101	218
Cultural and Recreational Assess.	32,090	29,930				0				0
Fire Lake Recreation Center	50,000	50,000				0				0
Operating Cost	18,444,550	17,933,310	160	120	135	415	157	113	107	377
Add Debt Service	2,911,530	2,527,310								
Direct Organization Cost	21,356,080	20,460,620								
Charges To/From Department	5,522,570	5,999,860								
Function Cost	26,878,650	26,460,480								
Less Program Revenues	(3,532,220)	(3,026,200)								
Net Program Cost	23,346,430	23,434,280								
Grant Resources	340,437	406,387	1			1	2			2

2003 Resource Costs by Category

Division	Personal Services	Supplies	Other Services	Capital Outlay	Total Direct Cost
Contract Management Services			232,220		232,220
Administration	424,060	1,460	11,890	970	438,380
Contributions to Art Groups			206,750		206,750
Museum	1,533,030	47,890	101,920	16,980	1,699,820
Library	6,015,240	57,200	315,110	1,018,980	7,406,530
Parks and Recreation	6,037,890	377,890	2,051,480	157,870	8,625,130
Cultural and Recreational Debt			29,930		29,930
Fire Lake Recreation Center			50,000		50,000
Operating Cost	14,010,220	484,440	2,999,300	1,194,800	18,688,760
Less Vacancy Factor	(755,450)				(755,450)
Add Debt Service					2,527,310
Total Direct Organization Cost	13,254,770	484,440	2,999,300	1,194,800	20,460,620

* Travel budgeted by this department within the Other Services category is \$6,540

2003 Budget Highlights

- Investment of \$7 million in the Library System will deliver the following results:
 - Library hours will be increased to 65 hours/week from September through May; 60 hours/week during the summer.
 - Full library service at all library branches. An unfunded service level proposes new funding for a librarian to support branch libraries.
 - Collection development and materials will continue at the same level as 2002.

- Investment of \$1.7 million in the Museum will keep it open to the public 66 hours/week for 18 weeks, including one evening a week. remaining 34 weeks of the fall, winter, and spring, the Museum will be open Tuesday through Saturday 10 a.m. to 6 p.m. and for four hours on Sunday. These are the same hours as 2002.

2003 Resource Plan

Department: Cultural and Recreational Services

- Investment of \$2.3 million in recreation facilities which provide the Mt. View and Northeast Community Centers with the same level of support (\$419,430) as 2002, and keep Fairview and Spenard Recreation Centers open 7 days/week. Additional new funding for security is included in the Maintenance & Operations Department budget (formerly Facility Management Department).
- Investment of \$1.5 million in the Horticulture Program will provide the same level of funding to support the flowers, flower beds, shrub and tree maintenance as this year.
- Investment of \$2.5 million in aquatics program will result in the pools operating at 80% capacity. This will allow implementation of a scheduled maintenance program that will be done based on priority need and scope. Overdue maintenance and upgrades funded by the Legislature will be completed under this program. Also, an amount of \$449,600 for pool maintenance is transferred to the Maintenance and Operations Department in the Facility Maintenance Division to help fund pool supplies and two plumbers dedicated to work on the pools.

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
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DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2002 REVISED BUDGET:	\$ 21,356,080	160	120	135
2002 ONE-TIME REQUIREMENTS:				
- After school recreation program, grants from Anchorage Neighborhood Housing Services for personnel & other costs	(30,000)			(1)
- Equestrian Center-Loretta French Park	(47,720)			
- Restricted donation for park improvements	(5,000)			
- Computer data base system for the Museum	(31,330)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None	0			
DEBT SERVICE CHANGES:	(556,570)			
CHANGES IN EXISTING PROGRAMS FOR 2003:				
- Salaries and benefits adjustment	1,061,450			
- Museum Insurance	(3,270)			
- Contracted facilities insurance	34,040			
CONTINUATION LEVEL FOR 2003:	<u>\$ 21,777,680</u>	<u>160</u>	<u>120</u>	<u>134</u>
2003 PROGRAMMATIC CHANGES:				
- Discontinue the Government Document Depository program and change the materials selection process in Library; add one hour to Loussac on Sundays	(75,940)	(1)		
- Staff scheduling efficiencies in the Library which results in deletion of two full-time vacant positions and the addition of two part-time	(149,060)	(2)	2	
- Funding to non-profit organizations reduced (90% of 2002 budget)	(42,200)			
- Elimination of funding to ALPAR (to be funded by SWS) and Arctic Winter Games (no games in 2003)	(30,000)			
- Adjust assessment payments budget to reflect current outstanding debt	(2,160)			
- Non-renewal of Horticulture contracts (pesticides, equipment repair, etc) - negligible impact to 2003 services	(44,740)			

RECONCILIATION FROM 2002 REVISED BUDGET TO 2003 APPROVED BUDGET
--

DEPARTMENT: CULTURAL & RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
- Expired Horticulture Court System contract (deletion of 2 vacant temporary positions)	(18,370)			(2)
- Savings in pool maintenance costs due to scheduled closure for major repairs	(431,415)		(9)	
- Consolidation in underserved areas of Summer day camp and Adventure camp; Federal grant funding will be applied for to supplement Municipal dollars (deletion of 27 vacant temporary positions)	(203,700)			(27)
- Kincaid Park Chalet schedule revised for more efficient coverage and safety based on utilization	(32,670)		(1)	
- Reduction in Mayor's Marathon support due to increased revenue collections by UAA	(11,750)			
- Girdwood Park maintenance efficiencies	(17,890)			
- Girdwood Park Superintendent funded with operational efficiencies and increased revenues	15,460		1	
- Museum art and historical object acquisition funding adjustment	(52,910)			
- Small Boat Harbor Debt	172,350			
- Department-wide increase in communications, supplies and other miscellaneous items	90,505			
- Adjust vacancy overfunding for department to reflect historical staffing levels	48,700			
2003 PROPOSED BUDGET:	\$ 20,991,890	157	113	105
2003 AMENDMENTS:				
- Adjust budgeted amount for medical insurance costs for active employees	(98,590)			
- Reinstate summer camp program that is fully revenue supported in Eagle River/Chugiak Parks & Rec	16,920			3
- Transfer pools maintenance funding to Maintenance and Operations Department	(449,600)			(1)
2003 APPROVED BUDGET:	\$ 20,460,620	157	113	107

2003 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:

Provide department planning, guidance and coordination in development of programs, budgets, contracts, and marketing. Serve as liaison between the department, the Administration, the Assembly and community groups. Oversee arts grants and contracts.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	324,190		\$	391,970		\$	424,060	
SUPPLIES		1,640			1,460			1,460	
OTHER SERVICES		5,710			5,890			11,890	
CAPITAL OUTLAY		970			970			970	
TOTAL DIRECT COST:	\$	332,510		\$	400,290		\$	438,380	

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 19, 28

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
 PROGRAM: Egan Civic & Convention Center

PURPOSE:

Record management costs to oversee the operation of the Egan Convention Center by the Contract Management Division. The actual operating costs are reflected in the Office of the Mayor, budget unit 1127 and funded with Hotel-Motel Tax Revenue and contribution from Egan Center Capital Reserve.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			13,560			15,590			19,270
TOTAL DIRECT COST:	\$		13,560	\$		15,590	\$		19,270

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
 PROGRAM: Performing Arts Center

PURPOSE:

Record the management cost of overseeing the operation of the Alaska Center for the Performing Arts by the Contract Management Division. Annual funding is through Office of the Mayor, budget unit 1126.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			24,860			28,590			47,770
TOTAL DIRECT COST:	\$		24,860	\$		28,590	\$		47,770

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
 PROGRAM: George M. Sullivan Arena

PURPOSE:

Administer the operating contract of the Sullivan Arena. Collect surcharge revenue which supports essential operating services including police, traffic control, and transit shuttle services.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			75,630			78,000			89,180
TOTAL DIRECT COST:	\$		75,630	\$		78,000	\$		89,180
PROGRAM REVENUES:	\$		168,000	\$		168,000	\$		168,000

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACT MANAGEMENT SRVCS
 PROGRAM: Pass-Thru Contrib/Revenue Golf Course

PURPOSE:

O'Malley Golf Course contribution to Capital Fund. Money collected from golf course is received into revenue account and then contributed to capital fund via 3901 expenditure account, contributed capital.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			76,000			76,000
TOTAL DIRECT COST:	\$		0	\$		76,000	\$		76,000
PROGRAM REVENUES:	\$		0	\$		76,000	\$		76,000

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 40

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRACTED FACILITIES
 PROGRAM: Ben Boeke & Dempsey Anderson Ice Arenas

PURPOSE:

Record management costs to oversee the operation of Ben Boeke and Dempsey Anderson Ice Arena by the Division of Contract Management.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
TOTAL DIRECT COST:	\$		0	\$		0	\$		0

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC **DIVISION:** FIRE LAKE REC CENTER
PROGRAM: Harry J. McDonald Memorial Center

PURPOSE:

Provide funding from Eagle River Parks and Recreation Service Area to fund the operational deficit at the McDonald Center and to record the management costs of administering the operating agreement by the Contract Management Division.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			50,000			50,000			50,000
TOTAL DIRECT COST:	\$		50,000	\$		50,000	\$		50,000

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 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:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			244,400			219,950			206,750
TOTAL DIRECT COST:	\$		244,400	\$		219,950	\$		206,750

WORK MEASURES:

See Strategic Framework 0 0 0

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



Anchorage Municipal Libraries Division

Department of Cultural & Recreational Services

Our Purpose: Anchorage Municipal Libraries (AML) serves the informational and recreational reading needs of the public

Core Services Supported

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures

Direct Services

- Manage collection holdings of over 560,000 items
- Administer online catalog, resources and databases
- Offer programs for toddlers, preschoolers, students, parents and families, researchers, investors, genealogists and the general public
- Manage the circulation of books, videos, compact disks and cassette tapes
- Offer reference and readers' advisory service

Focus Areas

- Increase total library visits by 3%
- Increase attendance at library programs within the Renaissance Zone by 5%
- Achieve an approval rating of 88%

We will measure our success by:

- Percent of participants who rate library services as meeting their needs.

Q1-2002	Q2-2002	Q3-2002	Q4-2002
Data in Q3		95.70%	

- Library materials circulated. Materials circulated reflects the currency and overall use of library items

	Q1-2001	Q2-2001	Q3-2001	Q4-2001	-	-
Circulation	344,694	309,972	335,351	302,998		
	Q1-2002	Q2-2002	Q3-2002	Q4-2002		
Circulation	348,781	334,295	349,475			
% Change	+1.19%	+7.85%	+4.20%			

- Cost per library visitor (Projected for 2002)

2001	2002	2003	2004	2005
\$7.73	\$7.77			

- Number of library visits. Customers who visit a library facility either physically or via the Library web site. (Hits represent those who connect to the library Web site from outside of the library)

	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Library Visits	220,397	208,446	228,344	
	Q1-2002	Q2-2002	Q3-2002	Q4-2002

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

Library Visits	215,649	220,229	220,840	
% Change	-2.20%	+5.70%	-3.30%	
Web site visitors	Q1-2002	Q2-2002	Q3-2002	Q4-2002
	25,590	27,901	30,958	

- Number of library visits at locations within the Renaissance Zone (Muldoon and Mountain View branches).


	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Number	20,943	19,334	20,629	20,870
	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Number	23,141	22,446	23,065	
% Change	10.5%	16.10%	11.85%	

- Ask a Question about Anchorage Municipal Libraries Division
- Make a Comment about Anchorage Municipal Libraries Division





Questions and Comments about Anchorage Municipal Libraries Division

 **Comment** – Posted on Friday, November 16 at 2:43 pm

I value the children's section of the Library and would like to see more children's books in the Filipino language.

 **Response from Tim Lynch** – Posted on Monday, November 26 at 10:53 am

The library will look into purchasing more children's books in different languages. To be sure we are meeting the library patron's needs, it would be helpful if the patron would contact Sherri Douglas, Youth Services Coordinator, at 343-2840. Suggestions of particular titles or authors would be much appreciated.

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2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	1	0	5	2	0
PERSONAL SERVICES	\$	339,860		\$	374,000		\$	369,250	
SUPPLIES		9,830			9,830			8,710	
OTHER SERVICES		12,390			12,390			14,020	
CAPITAL OUTLAY		21,000			21,000			21,000	
TOTAL DIRECT COST:	\$	383,080		\$	417,220		\$	412,980	
PROGRAM REVENUES:	\$	130,000		\$	169,210		\$	169,210	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

Assist patrons in accessing/selecting library materials and information; answer reference questions; manage government document and patent/trademark depository programs; provide Interlibrary Loan; provide research service to Municipal government; teach patrons to use library and internet resources.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	8	0	17	6	0	16	6	0
PERSONAL SERVICES	\$	1,301,850		\$	1,222,480		\$	1,225,880	
SUPPLIES		14,250			12,960			10,000	
OTHER SERVICES		54,330			54,330			54,330	
CAPITAL OUTLAY		25,550			25,550			28,510	
TOTAL DIRECT COST:	\$	1,395,980		\$	1,315,320		\$	1,318,720	
PROGRAM REVENUES:	\$	38,400		\$	59,830		\$	59,830	

WORK MEASURES:

See Strategic Plan 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

Circulate library materials; provide for voter registrations, basic library directions and library cash transactions.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	15	0	20	15	0	18	16	0
PERSONAL SERVICES	\$	1,072,580		\$	1,069,440		\$	1,105,990	
SUPPLIES		8,390			8,390			8,390	
OTHER SERVICES		9,570			9,570			14,600	
CAPITAL OUTLAY		7,980			7,980			7,980	
TOTAL DIRECT COST:	\$	1,098,520		\$	1,095,380		\$	1,136,960	
PROGRAM REVENUES:	\$	297,530		\$	248,460		\$	248,460	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	5	0	10	5	0	10	5	0
PERSONAL SERVICES	\$	565,760		\$	633,160		\$	690,090	
SUPPLIES		4,900			4,900			4,900	
OTHER SERVICES		8,750			8,750			8,750	
CAPITAL OUTLAY		77,000			2,000			2,000	
TOTAL DIRECT COST:	\$	656,410		\$	648,810		\$	705,740	

WORK MEASURES:

See Strategic Plan 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

Circulate library materials; select materials; answer reference questions and provide children's programs and activities.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	21	6	0	20	6	0	20	6	0
PERSONAL SERVICES	\$	1,076,100		\$	1,119,660		\$	1,220,180	
SUPPLIES		9,870			9,870			7,250	
OTHER SERVICES		57,250			57,250			58,110	
CAPITAL OUTLAY		16,200			6,010			6,010	
TOTAL DIRECT COST:	\$	1,159,420		\$	1,192,790		\$	1,291,550	
PROGRAM REVENUES:	\$	58,000		\$	71,520		\$	71,520	

WORK MEASURES:

See Strategic Plan 0 0 0

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

6

2003 PROGRAM PLAN

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

PURPOSE:

Acquire, catalog and process all library materials. Provide regular database maintenance. Provide shipping/receiving functions for Loussac Library.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	0	7	1	0	9	1	0
PERSONAL SERVICES	\$	364,360		\$	352,260		\$	518,820	
SUPPLIES		6,600			6,600			5,650	
OTHER SERVICES		36,250			34,800			36,250	
CAPITAL OUTLAY		1,000			1,000			500	
TOTAL DIRECT COST:	\$	408,210		\$	394,660		\$	561,220	

WORK MEASURES:

See Strategic Framework 0 0 0

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

25

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	0	0
PERSONAL SERVICES	\$	357,590		\$	372,130		\$	295,720	
SUPPLIES		11,500			11,500			11,500	
OTHER SERVICES		105,800			105,800			106,520	
CAPITAL OUTLAY		66,000			40,200			39,480	
TOTAL DIRECT COST:	\$	540,890		\$	529,630		\$	453,220	
PROGRAM REVENUES:	\$	115,000		\$	80,000		\$	80,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

Coordinate selection and management of materials; assess effectiveness of library collection; manage monetary and materials donations.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

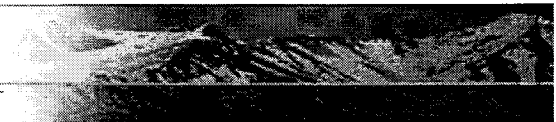
RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	162,910		\$	175,610		\$	186,940	
SUPPLIES		800			800			800	
OTHER SERVICES		22,190			22,190			22,530	
CAPITAL OUTLAY		1,044,050			913,500			913,500	
TOTAL DIRECT COST:	\$	1,229,950		\$	1,112,100		\$	1,123,770	

WORK MEASURES:

See Strategic Plan 0 0 0

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



Anchorage Museum of History and Art

Department of Cultural & Recreational Services

Our Purpose: To provide cultural and educational opportunities to enhance the quality of life for Anchorage residents and visitors and to preserve the cultural heritage of Alaska for current and future Anchorage residents and visitors

Core Services Supported

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures
- Community beautification that enhances the esthetic value of public places

Direct Services

- Educate residents and visitors about the art, history, and culture of Alaska and the Far North
- Educate residents and visitors about the global spectrum of human artistic and cultural expression
- Exhibit and preserve the art, history and culture of Alaska and the Far North
- Exhibit the global spectrum of human artistic and cultural expression
- Serve as a major cultural center for Anchorage and Alaska where the community and its visitors meet, create, learn and participate in Museum programs and activities
- Stimulate the activities of a creative population of artists, historians, anthropologists, and other allied professionals

Focus Areas

- Provide transportation and outreach coordination through a pilot project for schools in the Renaissance Zone to bring classes on Museum tours to increase participation in Museum programs for those areas by 5%
- Determine customer satisfaction with Museum programs and services with a goal of 88% satisfied or better

We will measure our success by:

- Percent of Museum visitors who rate their experience as good or better

Q1-2002	Q2-2002	Q3-2002	Q4-2002
NA	91%	92.7%	

Note: This is a point-of-service survey where customers can fill out the front desk form on a voluntary basis

- Number of children on "Museum Visits" elementary school tours to the Museum. Five schools within the Renaissance Zone were measured for school tour attendance: Airport Heights, Muldoon, Willow Crest, Chester Valley and Ptarmigan elementary schools

-	2001 School Yr. Total	2002 School Yr. Total
Number	225	893
% Change	NA	397%

- Total number of Museum visitors

	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Number	23,572	42,576	66,208	

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department





Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Number	18,979	40,130	56,964	

- Ask a Question about Anchorage Museum of History and Art
- Make a Comment about Anchorage Museum of History and Art

Questions and Comments about Anchorage Museum of History and Art

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2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	24	4	6	22	4	6	22	4	6
PERSONAL SERVICES			\$ 1,446,650			\$ 1,447,630			\$ 1,498,860
SUPPLIES			0			47,890			47,890
OTHER SERVICES			58,150			133,530			101,920
CAPITAL OUTLAY			0			65,960			16,980
TOTAL DIRECT COST:			\$ 1,504,800			\$ 1,695,010			\$ 1,665,650
PROGRAM REVENUES:			\$ 652,350			\$ 610,880			\$ 610,880

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 41



Parks & Recreation Division

Department of Cultural & Recreational Services

Our Purpose: To provide and promote comprehensive Parks and Recreation programs, activities and facilities that benefit and enhance the quality of life for Anchorage visitors and residents

Core Services Supported

- Education for all ages to promote a literate and well-educated population
- Leisure activities for all ages to encourage mental and physical well-being
- Cultural preservation and promotion that provides opportunities for people to learn about, experience, and appreciate diverse cultures
- Community beautification to enhance the esthetic value of public places

Direct Services

- Provide recreation programs at recreation centers, indoor pools, sports facilities, and parks
- Beautification of parks, road rights-of-way, and Municipal grounds with flowers, trees, shrubs, and turf
- Provide indoor and outdoor recreation facilities, which include recreation centers, swimming pools, sports fields, picnic areas, playgrounds, campgrounds, multi-use trails, swim beaches, and open wilderness areas
- Provide opportunities for volunteers to serve the community through parks and recreation programs

Focus Areas

- Increase participation in recreation programs and facilities by 3% through the use of media and E-Government technology
- Increase participation by 5% in programs and services offered in the Renaissance Zone in order to effectively serve a broad demographic base. The Renaissance Zone is an irregular, boot-shaped area that covers a majority of the northern portion of the MOA. It is bordered on the north by Government Hill, Mt. View, and the Glenn Highway and extends as far south as International Airport Road. The area also goes to the west as far as Wisconsin Boulevard, and to the east beyond Muldoon Road
- Survey participants of programs & services offered by Parks & Recreation with a goal of 88% satisfaction

We will measure our success by:

- Cost per swimming pool participant

Q1-2002	Q2-2002	Q3-2002	Q4-2002
\$6.82	\$8.88	\$9.60	

- Number of visits to recreation programs and activities, including swimming pools

-	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Visits	163,733	158,729	157,158	
	Q1-2002	Q2-2002	Q3-2002	Q4-2002
	138,148	152,581	137,853	
% Change	-15.63%	-3.87%	-12.28	

Note: Pool Maintenance - During 3rd Qtr. Chugiak pool closed the majority of the third quarter. Bartlett and East pools were closed 1 month each during the same period.

Investing for Results

- Explain more...
- Letter from the Mayor...
- Results by Department

Priorities

- Public Safety
- Economic Growth
- Quality of Life
- Individual & Family Development
- Spirit of Community

- Ratio of revenue collected to program costs for swimming pools (Example: .40 = \$.40 collected for each dollar spent)

Q1-2002	Q2-2002	Q3-2002	Q4-2002
.35	.28	.38	

Note: Reports the degree to which these programs are self-supporting and indicates fluctuations in capacity utilized

- Total park acres and acres per capita

-	2000	2001	2002	2003	2004
Acres	14,900	14,942	14,942		
Per Capita	.06	.06	.06		

Note: Per capita acres were calculated using the 2000 census of 260,283 citizens

- Miles of recreation trails

-	2000	2001	2002	2003	2004
Bike Trails	127	127	127		
Ski Trails	133	133	133		

- The percentage of Aquatic program capacity utilized

Q1-2002	Q2-2002	Q3-2002	Q4-2002
N/A	N/A	70.8%	

- Number of visits to recreation programs in the Renaissance Zone


	Q1-2001	Q2-2001	Q3-2001	Q4-2001
Visits	112,453	110,891	102,864	
	Q1-2002	Q2-2002	Q3-2002	Q4-2002
Visits	91,712	103,894	101,386	
%Change	-22.6%	-6.7%	-1.44%	

- Ask a Question about Parks & Recreation Division
- Make a Comment about Parks & Recreation Division

Questions and Comments about Parks & Recreation Division





 **Question** – Posted on Saturday, October 27 at 2:42 pm

Type your question here. What precisely is the Renaissance Zone? What areas does it cover, and what are the plans for it?

 **Response from John Rodda** – Posted on Wednesday, November 7 at 10:12 am

The Renaissance Zone was adopted by the MOA in 1997 and includes neighborhoods with a high concentration of low to moderate income individuals, predominantly multiple-family housing units, and low home ownership rates. The Renaissance Zone is an irregular, boot-shaped area that covers a majority of the northern portion of the MOA. It is bordered on the north by Government Hill, Mt. View, and the Glenn Highway and extends as far south as International Airport Road. The area also goes to the west as far as Wisconsin Boulevard, and to the east beyond Muldoon Road. C&RS plans include expanded library services through both off-site and mobile access to resources, and community outreach programs (tours, lecture series, story time, etc.). It also includes additional opportunities for at-risk

youth and the disabled at both Recreation Centers and through the mobile Rec & Roll program. It also includes partnerships with citizen groups, community councils, and interested agencies or service organizations in an effort to improve neighborhood park facilities. If you need more information, please feel free to contact me at 343-4562 or 694-2011.

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2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Parks & Recreation Administration

PURPOSE:

Provide and promote comprehensive programs, activities and facilities that benefit and enhance the quality of life for Anchorage visitors and residents.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	5	0	0	5	0	0
PERSONAL SERVICES	\$	119,920		\$	310,140		\$	348,890	
SUPPLIES		810			3,980			3,980	
OTHER SERVICES		8,960			132,760			117,460	
CAPITAL OUTLAY		5,000			5,000			6,500	
TOTAL DIRECT COST:	\$	134,690		\$	451,880		\$	476,830	

WORK MEASURES:

See Strategic Framework 0 0 0

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

18

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Park Property Management

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

2002 PERFORMANCES:
 See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
 See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	274,440		\$	110,340		\$	127,540	
SUPPLIES		2,210			2,210			2,110	
OTHER SERVICES		30,570			560			8,660	
CAPITAL OUTLAY		0			5,000			8,800	
TOTAL DIRECT COST:	\$	307,220		\$	118,110		\$	147,110	
PROGRAM REVENUES:	\$	0		\$	5,000		\$	0	

WORK MEASURES:
 See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	30	9	2	45	9	2	43
PERSONAL SERVICES			\$ 1,044,330			\$ 1,070,450			\$ 1,142,170
SUPPLIES			266,180			195,990			195,200
OTHER SERVICES			230,370			215,370			170,560
CAPITAL OUTLAY			60,000			45,430			45,000
TOTAL DIRECT COST:			\$ 1,600,880			\$ 1,527,240			\$ 1,552,930
PROGRAM REVENUES:			\$ 0			\$ 18,370			\$ 0

WORK MEASURES:

See Strategic Framework 0 0 0

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

12

2003 P R O G R A M P L A N

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

PURPOSE:

Facilitate volunteer community involvement in programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	122,210		\$	108,770		\$	117,960	
SUPPLIES		5,100			5,100			5,100	
OTHER SERVICES		3,640			3,630			3,630	
CAPITAL OUTLAY		1,000			1,000			2,000	
TOTAL DIRECT COST:	\$	131,950		\$	118,500		\$	128,690	

WORK MEASURES:

See Strategic Framework 0 0 0

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

13

2003 P R O G R A M P L A N

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

PURPOSE:

Provide a program which offers the judicial system an alternative to jail time or fines for adult misdemeanor offenses, juvenile smoking, curfew or probation violations, or juvenile misdemeanor or felony drug-related offenses.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	5	0	1	5	0	1
PERSONAL SERVICES	\$	295,240		\$	293,640		\$	314,290	
SUPPLIES		29,400			29,400			16,220	
OTHER SERVICES		21,730			21,630			21,630	
CAPITAL OUTLAY		3,000			3,000			3,000	
TOTAL DIRECT COST:	\$	349,370		\$	347,670		\$	355,140	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Recreation Programs

PURPOSE:

Provide cultural, recreational, educational and leisure activities and programs for residents and visitors of all ages and abilities.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	19	57	3	8	57	3	8	31
PERSONAL SERVICES	\$	1,060,560		\$	732,120		\$	635,740	
SUPPLIES		61,300			42,540			30,740	
OTHER SERVICES		607,470			159,590			95,300	
CAPITAL OUTLAY		8,740			5,240			5,240	
TOTAL DIRECT COST:	\$	1,738,070		\$	939,490		\$	767,020	
PROGRAM REVENUES:	\$	453,600		\$	242,300		\$	99,750	

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 11, 24

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
PROGRAM: Recreation Facilities

PURPOSE:

Provide sports and recreation opportunities for Anchorage residents at citywide parks and recreation facilities.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	12	8	13	4	8	12	4
PERSONAL SERVICES	\$	402,520		\$	879,940		\$	954,730	
SUPPLIES		38,950			30,930			29,290	
OTHER SERVICES		175,560			670,620			672,260	
CAPITAL OUTLAY		0			3,500			3,500	
TOTAL DIRECT COST:	\$	617,030		\$	1,584,990		\$	1,659,780	
PROGRAM REVENUES:	\$	389,040		\$	584,820		\$	574,820	

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10, 42, 43

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Aquatics

PURPOSE:

Provide year-round community water safety education and recreational opportunities at 5 indoor pools and summer use of 1 lake swimming area.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	54	5	7	48	5	7	40	5
PERSONAL SERVICES	\$	1,474,910		\$	1,556,690		\$	1,421,070	
SUPPLIES		44,680			46,110			34,110	
OTHER SERVICES		673,380			1,081,860			548,010	
CAPITAL OUTLAY		15,010			13,580			13,580	
TOTAL DIRECT COST:	\$	2,207,980		\$	2,698,240		\$	2,016,770	
PROGRAM REVENUES:	\$	802,710		\$	868,210		\$	608,210	

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 30, 32, 33

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION
 PROGRAM: Area-wide Recreation Grants

PURPOSE:

Provide funding for recreation organizations that provide recreational services on an area-wide basis. (Includes all Parks & Recreation Service Areas--Anchorage Bowl, Eagle River-Chugiak, and Girdwood)

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			120,000			138,900			98,000
TOTAL DIRECT COST:	\$	120,000		\$	138,900		\$	98,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	1	1	0	1	1	0
PERSONAL SERVICES	\$	142,740		\$	97,590		\$	100,290	
SUPPLIES		3,150			3,150			3,150	
OTHER SERVICES		131,490			105,990			16,190	
CAPITAL OUTLAY		16,650			16,650			8,000	
TOTAL DIRECT COST:	\$	294,030		\$	223,380		\$	127,630	
PROGRAM REVENUES:	\$	3,500		\$	8,120		\$	8,120	

WORK MEASURES:

See Strategic Framework 0 0 0

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

15

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	5	2	0	4	2	0	4
PERSONAL SERVICES			\$ 89,870			\$ 119,990			\$ 134,730
SUPPLIES			37,850			41,550			41,550
OTHER SERVICES			20,650			33,940			76,020
CAPITAL OUTLAY			1,000			51,000			59,650
TOTAL DIRECT COST:			\$ 149,370			\$ 246,480			\$ 311,950

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	11	0	0	11	0	0	11
PERSONAL SERVICES	\$	68,720		\$	77,910		\$	81,750	
SUPPLIES		3,500			1,000			1,000	
OTHER SERVICES		7,600			10,300			10,300	
TOTAL DIRECT COST:	\$	79,820		\$	89,210		\$	93,050	
PROGRAM REVENUES:	\$	51,600		\$	74,000		\$	74,000	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

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

2002 PERFORMANCES:
 See Strategic Framework

2003 PERFORMANCE OBJECTIVES:
 See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			40,000			50,000			45,000
TOTAL DIRECT COST:	\$		40,000	\$		50,000	\$		45,000

WORK MEASURES:
 See Strategic Framework

0	0	0
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43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 21

2003 P R O G R A M P L A N

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

PURPOSE:

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.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	1	1	9	1	1	8	1
PERSONAL SERVICES	\$	317,630		\$	340,070		\$	324,360	
SUPPLIES		9,110			15,010			12,940	
OTHER SERVICES		66,580			156,720			94,220	
TOTAL DIRECT COST:	\$	393,320		\$	511,800		\$	431,520	
PROGRAM REVENUES:	\$	205,000		\$	205,000		\$	172,400	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

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

PURPOSE:

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. Provide recreation programs and activities for Girdwood residents.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	1	0
PERSONAL SERVICES	\$		0	\$		0	\$		15,460
SUPPLIES			2,550			2,550			2,500
OTHER SERVICES			74,680			90,800			74,240
CAPITAL OUTLAY			0			3,880			2,600
TOTAL DIRECT COST:	\$		77,230	\$		97,230	\$		94,800
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		5,000

WORK MEASURES:

See Strategic Framework 0 0 0

43 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 23

2003 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:

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

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		53,170			32,090			29,930	
DEBT SERVICE		2,734,230			2,862,230			2,354,960	
TOTAL DIRECT COST:		\$ 2,787,400			\$ 2,894,320			\$ 2,384,890	

WORK MEASURES:

See Strategic Framework 0 0 0

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

2003 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: DEBT SERVICE-FUND 0101
 PROGRAM: Debt Service-Fund 101

PURPOSE:

Cultural and Recreation Services debt service fund 101.
 Municipal Harbor debt service.

2002 PERFORMANCES:

See Strategic Framework

2003 PERFORMANCE OBJECTIVES:

See Strategic Framework

RESOURCES:

	2001 REVISED			2002 REVISED			2003 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
DEBT SERVICE			0		49,300			172,350	
TOTAL DIRECT COST:	\$		0	\$	49,300		\$	172,350	

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

4

DEPARTMENT
OF
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GRANT FUNDING	\$ 340,437	1	-	-	\$ 377,607	2	-	-	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 21,356,020	160	120	135	\$ 20,460,620	157	113	107	
	\$ 21,696,457	161	120	135	\$ 20,838,227	159	113	107	

GRANT FUNDING REPRESENTED 1.6% OF THE DEPARTMENT'S REVISED 2002 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 1.8% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2003 OPERATING BUDGET.

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 34,852	1			\$ 42,845	1			7/1/02 - 6/30/03
- Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 80,400				\$ 37,500				7/1/02 - 6/30/03
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 20,688				\$ 23,250				7/1/01-09/30/02
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.									
COLLECTION WORKSHOP SERIES					\$ 5,725				7/1/02 - 6/30/03
- Provide a series of five workshops, each six hours in length, in the area of Collection Development.									
ALASKA STUDIES & FOREIGN LANGUAGE COLLECTION					\$ 20,000				7/1/02 - 6/30/03
- Fund additions to collection to support the Alaska Studies course curriculum and Japanese and Spanish language immersion classes.									
OUTREACH SERVICES	\$ 60,000				\$ --				7/1/01-09/30/02
- Provide for connectivity to library services at Community Recreation Centers through purchase, intallation of kiosks and computers.									

DEPARTMENT
OF
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
LIBRARY STORYPACKETS	\$ 20,095				\$ --				7/1/01 - 6/30/02
- Provide for materials and staff to plan and prepare storypackets of information for children to be used by child care providers in Anchorage and, through interlibrary loan, other Alaskan communities.									
FOUNDATION GRANTS	\$ 5,000				\$ 24,750 estimate				Upon completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.									
FRIENDS OF LIBRARY DONATIONS					\$ 17,500				Upon completion
- Fund acquisitions, programs or library services									
MISCELLANEOUS DONATIONS	\$ 13,451				\$ 5,708				Upon completion
- Donations from citizens provide funds for purchase of equipment and library books and materials.									
MUSEUM DIVISION									
AK STATE COUNCIL ON THE ARTS (ASCA) AND OTHER CONTRIBUTIONS	\$ 81,071				\$ 81,412				7/1/02 - 6/30/03
- Provide season support for programs and exhibitions at the Anchorage Museum of History and Art. These funds are from a grant from the AK State Council on the Arts and matching contributions from non-Municipal, private sources.									
ANCHORAGE MUSEUM FOUNDATION GRANT					\$ 96,867	1			11/1/02 - 4/30/04
- Provide funding for a curator of history position within the Museum.									
PARKS & RECREATION DIVISION									
BICYCLE SAFETY GRANT	\$ 1,880				\$ 750				2002
- Provide supplies and incentives for bicycle rodeos that teach youth bicycle safety and riding skills.									
WESTCHESTER LAGOON FAMILY SKATE	\$ 12,500				13,800				2003
- Provide supplies, amenities and advertising to make the Westchester Lagoon Skate a successful community event.									

DEPARTMENT
OF
CULTURAL & RECREATION SERVICES

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2002 (Grants beginning in 2001)				FY 2003 (Grants beginning in 2002)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
GIRDWOOD PARKS & RECREATION DIVISION									
NATIONAL PARK SERVICE (NPS)	\$ 10,500				\$ 7,500				2002
- Construct improvements to the Iditarod Trail in Girdwood.									
Total	\$ 340,437	1	-	-	\$ 377,607	2	-	-	

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BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5121-CULTURAL & REC DEBT	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	2,017,740	0	2,017,740

2	5471-EAGLE RIVER PARKS DEBT	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	337,220	0	337,220

3	5121-CULTURAL & REC DEBT	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	29,930	0	0	29,930

4	5122-DEBT SERVICE-FUND 0101	1	2003 Debt Service for Municipal Small
	0865-Debt Service-Fund 101	OF	Boat Harbor.
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	
	TAX SUPPORT		

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 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	172,350	0	172,350

5	5372-LIBRARY CIRCULATION			1	Provide circulation of library materials
	0678-Loussac Library - Circula			OF	at Loussac Library 65 hours/week from
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	September through May; 60 hours/week,
	TAX SUPPORT				June through August.

PROGRAM REVENUES 248,460

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18 16 0	1,105,990	8,390	14,600	0	7,980	1,136,960

6	5364-BRANCH LIBRARIES			1	Provide full library service at all
	0559-Branch Libraries			OF	library branches. Chugiak-Eagle River
	SOURCE OF FUNDS, THIS SVC LEVEL:			2	Branch open 48 hours/week; Muldoon and
	TAX SUPPORT				Samson-Diamond Branches open 35 hours/
					week; Girdwood open 33 hours/week.(Mt.
					View Branch funding in org 5373, SL1).

PROGRAM REVENUES 71,520

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
20 6 0	1,220,180	7,250	58,110	0	6,010	1,291,550

7	5373-LIBRARY YOUTH SERVICES			1	Provide reference, school-age reader's
	0677-Loussac Library - Youth S			OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	teens, parents, educators, care provid-
	TAX SUPPORT				ers and adults working with children
					for 65 hours/week at Loussac Library
					from September through May and 60 hours/
					week from June through August. Mt. View
					Branch open 15 hours/week.

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 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	TOTAL
10 5 0	690,090	4,900	8,750	0	705,740
				2,000	

8 5371-LIBRARY ADULT SERVICES
 0679-Loussac Library - Adult S
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 59,830

1 Provide reference services at Loussac Library for 65 hours/week September through May; 60 hours/week June through August. Provide Interlibrary Loan and telephone reference service.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
16 6 0	1,225,880	10,000	54,330	0	1,318,720
				28,510	

9 5382-LIBRARY AUTOMATION
 0741-Automation Support
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 80,000

1 Provide maintenance and support for the Integrated Online Library System (IOLS).
 1 Coordinate with IT concerning all computing-related acquisitions and repairs. Manage computing resources in use throughout the Municipal Library System. Manage contract services with external libraries (UAA and ARLIS) to use AML's IOLS to create a shared catalog.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	TOTAL
4 0 0	295,720	11,500	106,520	0	453,220
				39,480	

10 5602-RECREATION FACILITIES
 0768-Recreation Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

PROGRAM REVENUES 534,820

1 Operate Spenard and Fairview Recreation Centers, Kincaid Outdoor Center, and Centennial Campground. Schedule parks, fields, trails, and outdoor recreation facilities for community use. Work cooperatively with user organizations and concessionaires.

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	10	4	886,360	29,290	252,830	0	3,500	1,171,980

11 5603-RECREATION PROGRAMS
 0769-Recreation Programs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 99,750

1 Provide recreational programs for persons of all ages and abilities in Anchorage. Work cooperatively with service providers and other community groups. Provide summer playground and summer day camps within the Anchorage Bowl, as well as recreational opportunities for youth at risk.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	8	31	632,640	28,710	66,550	0	5,240	733,140

12 5506-HORTICULTURE
 0780-Horticulture
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Provide horticulture services including maintenance of trees, shrubs, and turf in landscaped areas in parks, along roadways, and around municipal buildings and facilities. Flowers will be grown, planted, and maintained in flower beds around the city. The Mann Leiser Memorial Greenhouse will be open to the public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	2	43	1,142,170	195,200	170,560	0	45,000	1,552,930

13 5507-VOLUNTEER PROGRAM
 0782-Volunteer Programs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide a program to facilitate volunteer community involvement in programs and special events and in the beautification, maintenance, and development of municipal parks and sites.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	1	117,960	5,100	3,630	0	2,000	128,690

BPAB010R
12/11/02
171424

M U N I C I P A L I T Y O F A N C H O R A G E
2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

14	5508-COMMUNITY WORK SERVICE	1	Provide a program to screen and place
	0783-Community Work Service	OF	sentenced misdemeanor offenders as an
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	alternative to additional jail time.
	TAX SUPPORT		Clean parks, municipal property, road-
			ways, streets, and alleys. Support
			the elderly, disabled, and other
			organizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	1	314,290	16,220	21,630	0	3,000	355,140

15	5470-EAGLE RIVER/CHUGIAK REC	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:	5	Recreation Service Area park maintenance
	TAX SUPPORT		and recreation programs. Administer
			grants and contracts. Coordinate
	PROGRAM REVENUES		volunteers, support Board of Supervisors
	8,120		and continue acquisition and development
			of parkland and trails in the service
			area. Provide administrative support
			to capital projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	100,290	3,150	16,190	0	8,000	127,630

16	5470-EAGLE RIVER/CHUGIAK REC	2	Maintenance of athletic fields, public
	0236-Maintenance--Eagle River/	OF	parks, park amenities, and communtiy
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	flowerbeds in the Eagle River/Chugiak
	TAX SUPPORT		area. Provide refuse services 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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	4	134,730	41,550	76,020	0	59,650	311,950

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

17 5355-LIBRARY ADMINISTRATION
 0038-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide the administrative, payroll,
 OF room booking, exhibit and volunteer
 1 coordination functions of the library
 system. Direct maintenance of fixtures,
 furnishings, equipment and interior and
 exterior physical plant of the library
 system.

PROGRAM REVENUES 169,210

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	2	0	369,250	8,710	14,020	0	21,000	412,980

18 5501-PARKS & RECREATION ADMIN
 0776-Parks & Recreation Admini
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

1 Direct activities of Parks and
 OF Recreation staff to ensure activities
 1 and services meet community needs.
 Provide administrative assistance to
 sections within the division. Provide
 staff support to Parks & Recreation
 Commission and Girdwood Board of Super-
 visors. Provides financial support
 through grants to non-profit recreation
 organizations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	348,890	3,980	117,460	0	6,500	476,830

19 5111-CULT & REC SVC ADMIN
 0046-Cultural & Rec Services A
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT
 PROGRAM REVENUES 0

1 Fund the CRS Administration Division
 OF to provide guidance and support in the
 2 planning and implementation of programs,
 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
 designates staffing for Youth Commission

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	1	0	424,060	1,460	10,890	0	970	437,380

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

20	5210-MUSEUM		1	Museum open to the public 44 hrs/wk
	0294-Museum Operations		OF	year round.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	578,880		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
22	4	0	1,458,000	47,890	101,920	0	16,980	1,624,790

21	5470-EAGLE RIVER/CHUGIAK REC		3	Fund contributions to non-profit organ-
	0237-Non-Profit Grants--Eagle		OF	izations within the Eagle River/Chugiak
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	Parks and Recreation Service Area as
	TAX SUPPORT			grants to enhance recreational programs
				and opportunities for residents of all
				ages, interests and abilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	45,000	0	0	45,000

22	5470-EAGLE RIVER/CHUGIAK REC		4	Provide a recreation day camp/care
	0710-Summer Recreation Program		OF	program including aquatics, physical
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	education, outdoor education, field
	TAX SUPPORT			trips, arts and crafts and social
				development opportunities to Eagle River
	PROGRAM REVENUES	74,000		Parks and Recreation Service Area youth
				between the ages of 5 and 13 utilizing
				the Chugiak Pool and an elementary
				school location during 12 weeks of the
				summer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	11	81,750	1,000	10,300	0	0	93,050

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

23	5480-GIRDWOOD PARKS & REC		1	Fund park and trail improvements in
	0051-Girdwood Valley Parks and		OF	Girdwood. Provide recreational oppor-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	tunities for Girdwood residents. Fund
	TAX SUPPORT			community recreation programs for youth,
				teens and adults. Provide funding for
	PROGRAM REVENUES	5,000		beautification. Contract to provide
				maintenance on buildings and park
				facilities. Issue permits for buildings
				and parks.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	15,460	2,500	74,240	0	2,600	94,800

24	5603-RECREATION PROGRAMS		2	Provide event service and support to the
	0769-Recreation Programs		OF	nationally recognized Mayor's Marathon.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,100	2,030	28,750	0	0	33,880

25	5381-LIBRARY TECHNICAL SERVICE		1	Provide database maintenance on library
	0740-Technical Services		OF	materials collection. Order, receive and
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	process library materials, including
	TAX SUPPORT			books, magazines, reference materials,
				government documents, and audio-visual
				materials, for the library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	1	0	518,820	5,650	36,250	0	500	561,220

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

26	5383-COLLECTION DEVELOPMENT		1	Provide for the planned development and
	0322-Collection Development, L		OF	acquisition of library materials col-
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	lection.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	186,940	800	22,530	0	913,500	1,123,770

27	5504-PARK PROPERTY MANAGEMENT		1	Manage expansion, update, and improve-
	0779-Park Property Management		OF	ments to park system. Acquire additional
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	properties to add to park system.
	TAX SUPPORT			Assist volunteer agencies in park
	IGC SUPPORT			improvement projects. Control and
				maintain permanent park records. Provide
				electronic media for municipal and
				public access to information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	127,540	2,110	8,660	0	8,800	147,110

28	5111-CULT & REC SVC ADMIN		2	Provide funding for youth commission
	0046-Cultural & Rec Services A		OF	expenses.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	
	TAX SUPPORT			

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

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

29	5123-CONTRIB TO ART GROUPS		1	Provide Municipal contributions to
	0653-Community Arts Funding		OF	community non-profit arts groups, fund
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	arts awards, and provide funding for
	TAX SUPPORT			various commission and board expenses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	206,750	0	0	206,750

30	5604-AQUATICS		3	Provide funding for lifeguard staff in
	0770-Aquatics		OF	the operation of Goose Lake Swim Beach
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	7 days per week in the summer months.
	TAX SUPPORT			

PROGRAM REVENUES 3,020

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	5	37,610	900	7,420	0	4,580	50,510

31	5611-AW RECREATION GRANTS		1	Provide funding to Arctic Resource
	0771-Area-wide Recreation Gran		OF	Center (ARC) to assist them in
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	providing recreation activities and
	TAX SUPPORT			services for developmentally disabled
				adults.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	98,000	0	0	98,000

BPAB010R
12/11/02
171424

MUNICIPALITY OF ANCHORAGE
2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	5604-AQUATICS		1	Administer and provide community water
	0770-Aquatics		OF	safety education and recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	opportunities at 6 municipal pools (five
	TAX SUPPORT			in Anchorage and one in Chugiak) on a
	IGC SUPPORT			year-round basis.
	PROGRAM REVENUES	605,190		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	40	0	1,383,460	33,210	506,690	0	9,000	1,932,360

33	5604-AQUATICS		2	Maintain five Anchorage bowl swimming
	0770-Aquatics		OF	pools.
	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	33,900	0	0	33,900

34	5473-CHUGIAK POOL		1	Develop and maintain a variety of
	0880-Aquatics-Eagle River/Chug		OF	aquatic programs seven days each week
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	including lessons, open swim, lap swims,
	TAX SUPPORT			water exercise, bargain swims, activity
	PROGRAM REVENUES	172,400		days, USS swimming, Lifeguarding, CPR,
				First Aid and Safety courses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	8	1	324,360	12,940	94,220	0	0	431,520

35	5113-EGAN CONVENTION CENTER		1	This budget unit reflects the Municipal
	0480-Egan Civic & Convention C		OF	all-risk insurance & intragovernmental
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	charges from Municipal organizations.
	TAX SUPPORT			Operational funding for the Egan Center
				is paid through budget unit 1127 to the
				Anchorage Convention & Visitor's Bureau.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,270	0	0	19,270

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

36	5114-CONTRACTED FACILITIES			1	Provide funding for annual maintenance
	0517-Ben Boeke & Dempsey Ander			OF	requirements and any other facility
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	improvements needed at the Ben Boeke
	TAX SUPPORT				and Dempsey Anderson Ice Arenas. Even
					though zero expenditures are shown, this
					service level is necessary for budgeting
					purposes to capture IGCs.

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

37	5115-FIRE LAKE REC CENTER			1	Provide funding to operate the McDonald
	0490-Harry J. McDonald Memoria			OF	Memorial Center recreational program.
	SOURCE OF FUNDS, THIS SVC LEVEL:			1	The activities provided at the facility
	TAX SUPPORT				include figure skating, ice hockey, and
					public jogging on an indoor track.

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

38	5112-PERFORMING ARTS CENTER			1	This budget unit has been set up to
	0580-Performing Arts Center			OF	track IGCs related to the Alaska Center
	SOURCE OF FUNDS, THIS SVC LEVEL:			2	for the Performing Arts and to fund the
	TAX SUPPORT				all-risk insurance at the facility.
					Actual funding to the P.A.C. is in the
					Mayor's Office budget unit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	47,770	0	0	47,770

39	5116-SULLIVAN ARENA			1	Provide funding for all-risk building in
	0499-George M. Sullivan Arena			OF	insurance incurred by the MOA's Risk
	SOURCE OF FUNDS, THIS SVC LEVEL:			2	Management Division, then charged back
	TAX SUPPORT				to the Sullivan Arena.

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 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	TOTAL
0	0	0	0	0	89,180	89,180

40 5117-0'MALLEY GOLF COURSE 1 Golf Course Contribution to Capital
 0858-Pass-Thru Contrib/Revenue OF Fund
 SOURCE OF FUNDS, THIS SVC LEVEL: 1
 TAX SUPPORT

PROGRAM REVENUES 76,000

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	0	0	0	76,000	76,000

41 5210-MUSEUM 2 Museum open additional hours in summer.
 0294-Museum Operations OF Sixty-six hours/week for 18 weeks,
 SOURCE OF FUNDS, THIS SVC LEVEL: 2 including one evening a week.
 Increases admission revenues.

PROGRAM REVENUES 32,000

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	6	40,860	0	0	40,860

42 5602-RECREATION FACILITIES 2 Provide funding to assist in the
 0768-Recreation Facilities OF operation of Mt. View Recreation Center
 SOURCE OF FUNDS, THIS SVC LEVEL: 3 and Northeast Community Recreation
 TAX SUPPORT Center. Each center will receive 100%
 of the amount budgeted in 2002.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	TOTAL
0	0	0	0	0	419,430	419,430

BPAB010R
 12/11/02
 171424

M U N I C I P A L I T Y O F A N C H O R A G E
 2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

43	5602-RECREATION FACILITIES		3	Operate Fairview and Spenard Recreation
	0768-Recreation Facilities		OF	Centers 7 days per week rather than 5.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PROGRAM REVENUES 40,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	68,370	0	0	0	0	68,370

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
157	113	107	13,254,770	484,440	2,999,300	2,527,310	1,194,800	20,460,620

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----

20,460,620

44	5364-BRANCH LIBRARIES		2	Provide for additional librarian staff
	0559-Branch Libraries		OF	for branch libraries to extend hours of
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	service at the Muldoon and Samson-Diamond
	TAX SUPPORT			Branches.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	75,940	0	0	0	0	75,940

45	5470-EAGLE RIVER/CHUGIAK REC		5	Funding for new parks and facilities
	0236-Maintenance--Eagle River/		OF	that have been constructed in Eagle
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	River.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	17,200	4,000	0	0	1,000	22,200

BPAB010R
12/11/02
171424

M U N I C I P A L I T Y O F A N C H O R A G E
2003 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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TOTALS FOR DEPARTMENT OF CULTURAL & RECREATION SVC, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
158	113	108	13,347,910	488,440	2,999,300	2,527,310	1,195,800	20,558,760

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