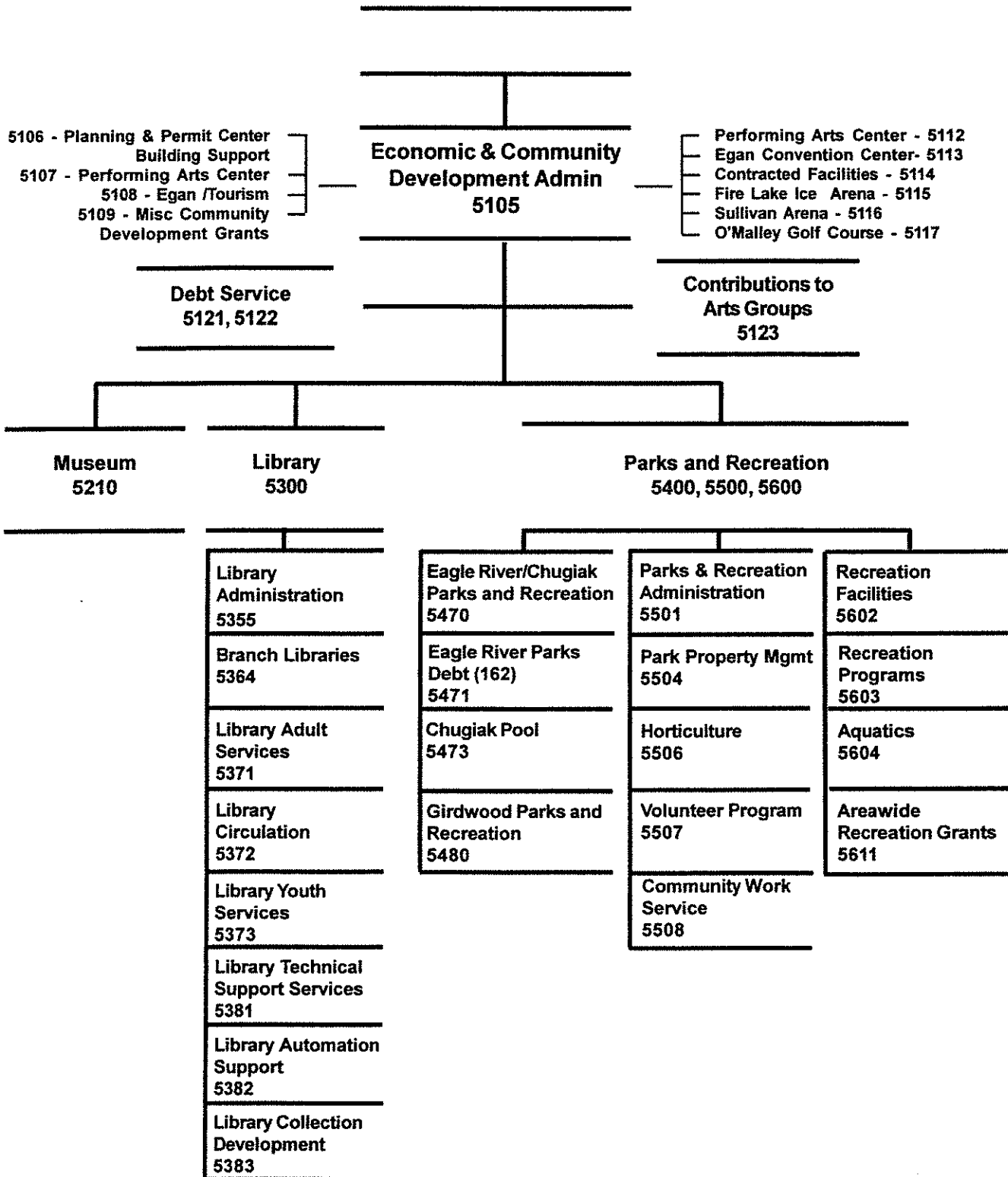


**ECONOMIC AND COMMUNITY  
DEVELOPMENT AGENCY**

# ECONOMIC AND COMMUNITY DEVELOPMENT AGENCY



## 2004 Resource Plan

*Department: Economic & Community Development*

Division	<b>Financial Summary</b>		<b>Personnel Summary</b>							
	2003	2004	2003 Revised				2004 Proposed			
	Revised	Proposed	FT	PT	Temp	Total	FT	PT	Temp	Total
Econ & Commun Develop Admin	0	596,920				0		6		6
Community Development	0	7,843,500				0				0
Contract Management	282,220	282,220				0				0
Cultural and Recreational Admin	438,380	0	5	1		6				0
Contributions to Arts Groups	206,750	206,750				0				0
Library	6,935,990	6,410,670	85	35	0	120	65	35		100
Museum	1,659,950	1,658,560	22	4	6	32	21	3	6	30
Parks and Recreation	8,347,990	8,367,850	45	72	101	218	45	68	101	214
Cultural & Rec Assessments	29,930	29,930				0				0
<b>Operating Cost</b>	<b>17,901,210</b>	<b>25,396,400</b>	<b>157</b>	<b>112</b>	<b>107</b>	<b>376</b>	<b>137</b>	<b>106</b>	<b>107</b>	<b>350</b>
Add Debt Service	2,797,760	3,010,400								
<b>Direct Organization Cost</b>	<b>20,698,970</b>	<b>28,406,800</b>								
Charges From/(To) Others	5,979,950	5,830,850								
<b>Function Cost</b>	<b>26,678,920</b>	<b>34,237,650</b>								
Less Program Revenues	(3,056,200)	(3,820,620)								
<b>Net Program Cost</b>	<b>23,622,720</b>	<b>30,417,030</b>								
Grant Resources	4,219,703	3,652,182	9			9	7			7

### 2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Econ & Commun Develop Admin	535,610	4,500	63,540	3,270	606,920
Community Development			7,843,500		7,843,500
Contract Management			282,220		282,220
Contributions to Arts Groups			206,750		206,750
Library	5,137,505	71,554	1,229,257	72,354	6,510,670
Museum	1,535,800	46,680	99,300	13,730	1,695,510
Parks and Recreation	6,249,560	376,060	1,973,000	150,670	8,749,290
Cultural & Rec Assessments			29,930		29,930
<b>Operating Cost</b>	<b>13,458,475</b>	<b>498,794</b>	<b>11,727,497</b>	<b>240,024</b>	<b>25,924,790</b>
Less Vacancy Factor	(528,390)				(528,390)
Add Debt Service					3,010,400
<b>Total Direct Organization Cost</b>	<b>12,930,085</b>	<b>498,794</b>	<b>11,727,497</b>	<b>240,024</b>	<b>28,406,800</b>

\* Travel budgeted by this department within the Other Services category is \$10,000

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
<b>2003 REVISED BUDGET:</b>	\$ 20,698,970	157	112	107
<b>2003 ONE-TIME REQUIREMENTS:</b>				
- After school recreation program, grants from Anchorage Neighborhood Housing Services for personnel & other costs	(29,230)			
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- Campbell Airstrip LRSA costs to Maintenance and Operations Department	(60,000)			
<b>DEBT SERVICE CHANGES:</b>	212,640			
<b>CHANGES IN EXISTING PROGRAMS FOR 2004:</b>				
- Salaries and benefits adjustment	1,171,270			
<b>CONTINUATION LEVEL FOR 2004:</b>	\$ 21,993,650	157	112	107
<b>TRANSFERS (TO)/FROM OTHER AGENCIES:</b>				
- From Office of the Mayor: Community Development Grants	215,000			
- From Office of the Mayor: Egan Center/Tourism	6,480,000			
- From Office of the Mayor: Performing Arts Center	1,148,500			
- Deletion: Cultural and Recreation Services Administration	(459,690)	(5)	(1)	
- Addition: Economic and Community Development	587,070	6		
- Addition: Planning and Permit Center maintenance costs	22,700			
<b>2004 PROGRAMMATIC CHANGES:</b>				
- Museum Registrar position to be grant funded	(73,980)	(1)		
- Museum part-time position deleted causing Museum to close on Tuesdays; open Wednesday through Sunday September 15th through May 15th	(29,710)		(1)	
- Eagle River maintenance equipment reduction	(4,200)			
- Chugiak Pool aquatics program reduction	(41,610)		(1)	
- Recreation Facilities reduced to six open days on alternating schedules for Spenard, Fairview and Kincaid Recreation Center also reduced funding to Boys and Girls Club and Northeast Community Recreation Center	(152,750)		(3)	

<b>RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 PROPOSED BUDGET</b>
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**DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
- Mayor's Marathon funding - eliminate Municipal support	(33,880)			
- Library Re-organization for efficiencies and streamlining of services	(960,000)	(20)		
- Parks and Recreation vacancy factor increase	(70,000)			
- Vacancy factor for Economic and Community Development	(10,000)			
- Rollback Municipal employees wage rates to 2003 level	(204,300)			
<b>2004 PROPOSED BUDGET:</b>	<u>\$ 28,406,800</u>	<u>137</u>	<u>106</u>	<u>107</u>

DEPARTMENT  
OF  
ECONOMIC & COMMUNITY DEVELOPMENT

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING*	\$ 4,219,703	9	0	0	\$ 3,652,182	7	0	0	
TOTAL ECONOMIC & COMMUNITY DEVELOPMENT SERVICES GENERAL GOVERNMENT OPERATING BUDGET*	\$ 20,698,970	157	112	107	\$ 28,406,800	137	106	107	
	\$ 24,918,673	166	112	107	\$ 32,058,982	144	106	107	

GRANT FUNDING REPRESENTED 20.4% OF THE DEPARTMENT'S REVISED 2003 DIRECT COST OPERATING BUDGET.

GRANT FUNDING WILL REPRESENT 12.9% OF DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2004 OPERATING BUDGET.

\* These values for 2003 represent those of the Cultural & Recreational Services Department and the Community Development Block Grants (formerly within the Community Development Division of Planning Dept), which for 2004 have been absorbed within the new Economic & Community Development Department.

**LIBRARY DIVISION**

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 42,845	1		\$ 46,675				7/1/03 - 6/30/04	
- Provide interlibrary loan service and backup reference services to all public and school and community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 37,500			\$ 37,800				7/1/03 - 6/30/04	
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 23,994			\$ 23,500 estimate				7/1/03-06/30/04	
- 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.									
SPANISH, ESL AND LITERACY COLLECTION \$				\$ 10,000				7/1/03 - 6/30/04	
- Fund additions to collection for a basic collection of Spanish language materials, English as a second language and new reader materials.									

DEPARTMENT  
OF  
ECONOMIC & COMMUNITY DEVELOPMENT

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
LIBRARY STORYPACKETS	\$ -				\$ 11,236				7/1/03 - 6/30/04
- 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.									
PUBLIC ACCESS TO COMPUTERS	\$ 33,970				-				12/13/02 - 8/15/03
- Expand public access to computers and the internet.									
REGIONAL TRAINING LAB	\$ 35,070				\$ -				12/13/02 - 8/15/03
- Fund a regional training lab to be used as a reference source for librarians and for patron training in computer management and applications.									
RASMUSON FOUNDATION CHILDREN'S LITERATURE COLLECTION	\$ 5,000				\$ 24,750				2/19/03 - 2/19/04
- Provide for purchase of books for the Children's Literature Collection.									
LIBRARY FOUNDATION GRANTS	\$				\$ 3,100 estimate				Upon completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.									
FRIENDS OF LIBRARY DONATIONS	\$ 26,991				\$ 30,000 estimate				Upon completion
- Fund acquisitions, programs or library services									
MISCELLANEOUS DONATIONS	\$ 5,708				\$ 1,700 estimate				Upon completion
- Donations from citizens provide funds for purchase of equipment and library books and materials.									
<b>MUSEUM DIVISION</b>									
AK STATE COUNCIL ON THE ARTS (ASCA) AND OTHER CONTRIBUTIONS	\$ 81,412				\$ -				7/1/02 - 6/30/03
- Provide season support for programs and exhibitions at the Anchorage Museum of History and Art. Funds include an AK State Council on the Arts grant and matching contributions from non-Municipal, private sources.									

DEPARTMENT  
OF  
ECONOMIC & COMMUNITY DEVELOPMENT

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)			FY 2004 (Grants beginning in 2003)			LATEST GRANT PERIOD		
	Amount	FT	PT	T	Amount	FT		PT	T
ANCHORAGE MUSEUM FOUNDATION GRANT	\$ 96,867	1			\$ TBD				11/1/02 - 4/30/04
- Provide funding for a curator of history position within the Museum.									
<b>PARKS &amp; RECREATION DIVISION</b>									
BICYCLE SAFETY GRANT	\$ 750				\$ -				2002
- Provide supplies and incentives for bicycle rodeos that teach youth bicycle safety and riding skills.									
WESTCHESTER LAGOON FAMILY SKATE	\$ 13,800				\$ 10,000				2003
- Provide supplies, amenities and advertising to make the Westchester Lagoon Skate a successful community event.									
<b>GIRDWOOD PARKS &amp; RECREATION DIVISION</b>									
NATIONAL PARK SERVICE (NPS)	\$ 7,500				\$ 8,500				2003
- Construct improvements to the Iditarod Trail in Girdwood.									
<b>COMMUNITY DEVELOPMENT DIVISION</b>									
COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG) MANAGEMENT	\$ 502,000	6			\$ 466,000 estimate	6			1/1/04 - 12/31/04
- Provide funds for managing Community Development Block Grant projects and funds including technical services and administration.									
CDBG - CAPITAL AND HOUSING IMPROVEMENT PROJECTS	\$ 1,714,767				\$ 1,514,500 estimate				1/1/04 - 12/31/04
- Provide funds for various Community Development Block Grant projects benefiting low and moderate income and disadvantaged residents.									
CDBG - PUBLIC SERVICES	\$ 293,233				\$ 349,500 estimate				1/1/04 - 12/31/04
- Provide operating funds to various non-profit social services agencies based on recommendations developed by the Social Services Task Force.									
HONE INVESTMENT PARTNERSHIPS PROGRAM	\$ 1,161,079				\$ 1,003,429 estimate				1/1/04 - 12/31/04
- Assist people under the poverty level with home purchase and rehabilitation projects. Also provides funds to a Certified Community									



DEPARTMENT  
OF  
ECONOMIC & COMMUNITY DEVELOPMENT

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2003 (Grants beginning in 2002)				FY 2004 (Grants beginning in 2003)				LATEST GRANT PERIOD
	Amount	FT	PT	T	Amount	FT	PT	T	
Housing Development Org. (CHDO) for a demonstration project: Home Ownership for Disabled Persons.									
HOME Program - ADMIN/PLANNING	\$ 111,492	1			\$ 111,492 estimate	1			1/1/04 - 12/31/04
- Provide for managing HOME Program funds, including technical services and administration.									
Total	\$ 4,219,703	9	0	0	\$ 3,652,182	7	0	0	

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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  
 2004 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

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 161)
	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	2,423,260	0	2,423,260

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 162).

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	414,760	0	414,760

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		

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MUNICIPALITY OF ANCHORAGE  
2004 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

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	172,380	0	172,380

5 5105-ECON & COMM DEVELOPMNT AD  
0892-Economic & Community Deve  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
PROGRAM REVENUES 0

1 Fund the Economic and Community Devel-  
OF opment Administration providing guidance  
3 and support in planning and implementing  
policies, programs, operating and  
capital budgets and grants.  
The Director serves as liaison between  
the Economic and Community Develop-  
ment Agency and the Assembly, community  
groups, the Municipal administration,  
boards and commissions.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4 0 0	352,090	4,000	40,750	0	2,200	399,040

6 5108-EGAN CENTER/TOURISM  
0863-Community Development Gra  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Distribute 50% of Hotel/Motel tax  
OF collections for promotion of tourism  
3 in Anchorage.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	5,750,000	0	0	5,750,000

7 5107-PERFORMING ARTS CENTER  
0863-Community Development Gra  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Provide a subsidy for operating costs  
OF of the Alaska Center for the Performing  
1 Arts.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	1,148,500	0	0	1,148,500

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MUNICIPALITY OF ANCHORAGE  
2004 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

8	5109-MISC COMMUNITY DEVEL GRTS		2	Reflects net operating revenues of the
	0863-Community Development Gra		OF	5th & C Parking Garage.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	

PROGRAM REVENUES 220,000

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

9	5108-EGAN CENTER/TOURISM	CB	1	Provides for management costs of the
	0863-Community Development Gra		OF	Egan Civic and Convention Center.
	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	730,000	0	0	730,000

10	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

11	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

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MUNICIPALITY OF ANCHORAGE  
2004 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

12	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	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0

13	5109-MISC COMMUNITY DEVEL GRTS		5	Reflects additional net operating
	0863-Community Development Gra		OF	revenues of the 5th & C Parking Garage
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	resulting from long-term lease of
				spaces to commercial developer.

PROGRAM REVENUES 0

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

14	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	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	50,000	0	0	50,000

15	5116-SULLIVAN ARENA		1	Provide funding for all-risk building
	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.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	89,180	0	0	89,180

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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  
2004 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
16	5117-0'MALLEY GOLF COURSE 0858-Pass-Thru Contrib/Revenue SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		1 OF 1	Golf Course Contribution to Capital Fund

PROGRAM REVENUES 76,000

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

17	5105-ECON & COMM DEVELOPMNT AD 0892-Economic & Community Deve SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3 OF 3	Senior Administrative Officer position for facility/contract management and arts grants.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	77,790	0	0	0	0	77,790

18	5108-EGAN CENTER/TOURISM 0863-Community Development Gra SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		3 OF 3	Distribute 50% of estimated increase in Hotel/Motel Tax Revenues to the Anchorage Convention & Visitors Bureau to use for tourism promotion.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	0	0

19	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 619,750		1 OF 4	Museum open to the public 36 hrs/wk Wednesday thru Sunday year round.
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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  
2004 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP  
DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

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

23 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).
- 2 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	164,890	11,800	100,500	0	47,500	324,690

24 5372-LIBRARY CIRCULATION  
0678-Loussac Library - Circula  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 248,460

- 1 Assistance at Loussac circulation desk including card registration, check-out.
- 2 check-in, renewals, requests and patron problem resolution. Dispatch provides shelving, routing of materials via cart and branch delivery and staffing of Shipping & Receiving. Provide telephone renewals during open hours. Provide management of overdue and lost materials systemwide.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
12	13	0	901,180	20,000	11,207	0	2,754	935,141

25 5373-LIBRARY YOUTH SERVICES  
0677-Loussac Library - Youth S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

- 1 Provide reference, school-age readers' advisory and programs for children,
- 2 teens, parents, educators, care providers and adults working with children during Loussac's open hours.



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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	3	0	541,030	4,250	7,317	0	2,000	554,597

26 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 and readers' advisory assistance at two public desks at Loussac during open hours. Provide telephone and online reference service. Collection management including book selection and resource evaluation. Provide public programs and staff training. Maintain reference, Alaskan, periodical and media collections.

2

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	6	0	1,153,240	8,084	34,008	0	10,200	1,205,532

27 5105-ECON & COMM DEVELOPMNT AD  
0892-Economic & Community Deve  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Fund a grants coordinator to assist the Municipality in finding and writing grants to fund key programs for both operating and capital development areas.

3

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	95,730	500	90	0	1,070	97,390

28 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 71,520

1 Provide core library service at all library branches: Chugiak-Eagle River, Mt. View, Muldoon, Samson Dimond, and Scott & Wesley Gerrish in Girdwood.

2

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	10	0	1,183,085	8,320	61,995	0	0	1,253,400

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RANK	PROGRAM	CODE	LVL

29	5106-PLAN & PERMIT CENTER BLDG		1	Provides funds for support of the Plan-
	0892-Economic & Community Deve		OF	ning and Development Center facility,
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	such as PBX maintenance, signage, minor
	TAX SUPPORT			repair and maintenance that are common
				to all tenants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	22,700	0	0	22,700

30	5381-LIBRARY TECHNICAL SERVICE		1	Order, receive, process all library
	0740-Collection Management (fr		OF	materials for library system. Input
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and maintain accounting and cataloging/
	TAX SUPPORT			holdings database records for same.
				Provide for the planned development
				and acquisition of library collection
				including books, periodicals, media and
				online resources.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	1	0	561,490	8,100	982,020	0	2,700	1,554,310

31	5501-PARKS & RECREATION ADMIN		1	Direct activities of Parks and
	0776-Parks & Recreation Admini		OF	Recreation staff to ensure activities
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and services meet community needs.
	TAX SUPPORT			Provide administrative assistance to
	IGC SUPPORT			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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	281,170	3,980	109,460	0	6,500	401,110

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

32	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:	2	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	138,990	2,110	3,660	0	5,800	150,560

33	5506-HORTICULTURE	1	Provide horticulture services including
	0780-Horticulture	OF	maintenance of turf in landscape areas
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	in parks, along roadways and at
	TAX SUPPORT		Municipal buildings. Flowers will be
	IGC SUPPORT		grown and provided for planting in
			flower beds around the city. The Mann
			Leiser Memorial Greenhouse will be open
			to the public. Tree and shrub nursey
			will be operated at the Government Hill
			site.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	2	19	772,570	184,840	170,560	0	45,000	1,172,970

34	5210-MUSEUM	3	Museum open additional hours in summer.
	0294-Museum Operations	OF	Sixty-six hours/week for 18 weeks,
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	including one evening a week.
			Increases admission revenues.

PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	46,490	0	350	0	0	46,840

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

35	5470-EAGLE RIVER/CHUGIAK REC	1	Provide direction and administrative support to the Eagle River Parks and Recreation Service Area park maintenance and recreation programs. Administer grants and contracts. Coordinate volunteers, support Board of Supervisors and continue acquisition and development of parkland and trails in the service area. Provide administrative support to capital projects.
	0234-Eagle River/Chugiak P & R	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	
	TAX SUPPORT		
	PROGRAM REVENUES	18,730	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	1	119,580	3,050	16,290	0	8,000	146,920

36	5109-MISC COMMUNITY DEVEL GRTS	3	Provide subsidy to the Anchorage Economic and Development Council (AEDC).
	0863-Community Development Gra	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	Additional support is contributed by the Municipality's enterprise activities that benefit from expanded economic development.
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	90,000	0	0	90,000

37	5602-RECREATION FACILITIES	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.
	0768-Recreation Facilities	OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	
	TAX SUPPORT		
	IGC SUPPORT		
	PROGRAM REVENUES	296,870	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	7	0	648,030	29,290	203,390	0	3,500	884,210

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RANK	PROGRAM	CODE	LVL

38	5109-MISC COMMUNITY DEVEL GRTS		4	Funds a grant to Downtown Partnership
	0863-Community Development Gra		OF	for operating costs.
	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	25,000	0	0	25,000

39	5604-AQUATICS		1	Administer and provide community water
	0770-Aquatics		OF	safety education and recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	opportunities at 5 municipal pools (four
	TAX SUPPORT			in Anchorage and one in Chugiak) on a
	IGC SUPPORT			year-round basis.
	PROGRAM REVENUES	573,320		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	35	0	1,290,960	33,210	445,070	0	9,000	1,778,240

40	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:		2	including lessons, open swim, lap swims,
	TAX SUPPORT			water exercise, bargain swims, activity
	PROGRAM REVENUES	172,800		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	7	0	332,490	12,940	86,580	0	0	432,010

41	5603-RECREATION PROGRAMS		1	Provide recreational programs for per-
	0769-Recreation Programs		OF	sons of all ages and abilities in
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Anchorage. Work cooperatively with
	TAX SUPPORT			service providers and other community
	PROGRAM REVENUES	284,730		groups. Provide summer playground and
				summer day camps within the Anchorage
				Bowl, as well as recreational
				opportunities for youth at risk.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	8	10	615,630	25,210	111,590	0	5,240	757,670

42	5507-VOLUNTEER PROGRAM	1	Provide a program to facilitate
	0782-Volunteer Programs	OF	volunteer community involvement in
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	programs and special events and in the
	TAX SUPPORT		beautification, maintenance, and
			development of Municipal parks and
			sites.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	111,200	5,100	3,630	0	2,000	121,930

43	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:	2	tunities for Girdwood residents. Fund
	TAX SUPPORT		community recreation programs for youth,
			teens and adults. Provide funding for
	PROGRAM REVENUES		beautification. Contract to provide
	5,780		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	16,370	2,500	65,240	0	2,600	86,710

44	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:	2	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	0	324,590	9,420	15,930	0	3,000	352,940

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

45	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:		3	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	86,000	0	0	86,000

46	5506-HORTICULTURE		2	This level provides landscape
	0780-Horticulture		OF	maintenance to protect Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	investment in trees, shrubs, and turf in
				parks, along road rights-of-way, and
				around Municipal buildings. Trees, turf
				& shrubs will be irrigated, with water
				trucks and on-site irrigation systems.
				Trees and shrubs will be pruned, treated
				for disease and replaced as necessary.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	12	158,040	0	0	0	0	158,040

47	5604-AQUATICS		2	This level provides funding for
	0770-Aquatics		OF	increased level of aquatics programming.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	70,780	0	35,620	0	0	106,400

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RANK	PROGRAM	CODE	LVL

48 5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	2 Maintenance of athletic fields, public OF parks, park amenities, and community 5 flowerbeds in the Eagle River/Chugiak 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.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 4	136,710	41,550	70,130	0	55,450	303,840

49 5602-RECREATION FACILITIES 0768-Recreation Facilities SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	3 Operate Fairview, Spenard, and Kincaid OF Recreation Facilities 6 days/week, 5 rather than 5.
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PROGRAM REVENUES 55,000

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	56,600	0	0	0	0	56,600

50 5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL:	3 This level of funding provides for OF maintenance of flowers in the downtown, 5 core area. (2nd Avenue - 8th Avenue & Ingra - L Street). Outdoor flower beds in this area will be planted and cared for throughout the summer months.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 4	57,060	0	0	0	0	57,060

51 5604-AQUATICS 0770-Aquatics SOURCE OF FUNDS, THIS SVC LEVEL:	3 This level provides for emergency OF utility and/or maintenance as necessary 4 to reduce unexpected downtime.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	60,000	0	0	60,000

52 5506-HORTICULTURE  
 0780-Horticulture  
 SOURCE OF FUNDS, THIS SVC LEVEL:

4 This level provides for maintenance of  
 OF flower beds in the areas immediately out  
 5 side of downtown core area--generally  
 from Delaney park to Benson Blvd. This a  
 area includes the "L" Street Picture.  
 Outdoor flower beds in this area will be  
 maintained throughout the summer months.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	5	52,210	0	0	0	0	52,210

53 5602-RECREATION FACILITIES  
 0768-Recreation Facilities  
 SOURCE OF FUNDS, THIS SVC LEVEL:

4 This level provides funding to operate  
 OF Centennial Campground.  
 5

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	44,670	0	0	0	0	44,670

54 5470-EAGLE RIVER/CHUGIAK REC  
 0710-Summer Recreation Program  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

4 Provide a recreation day camp/care  
 OF program including aquatics, physical  
 5 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 13 utilizing  
 the Chugiak Pool and an elementary  
 school location during 12 weeks of the  
 summer.

PROGRAM REVENUES 98,430

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	11	80,050	1,300	10,000	0	0	91,350

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55	5603-RECREATION PROGRAMS		4	This level provides funding for
	0769-Recreation Programs		OF	additional youth programming.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	1	82,170	0	0	0	0	82,170

56	5603-RECREATION PROGRAMS		3	This level provides funding for the
	0769-Recreation Programs		OF	summer playground program offered at
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	<u>8</u> sites around the Anchorage bowl.
	TAX SUPPORT			

PROGRAM REVENUES 50,920

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	20	81,660	3,500	4,400	0	0	89,560

57	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:		5	and Northeast Community Recreation
	TAX SUPPORT			Center. Each center will receive 91%
				of the amount budgeted in 2003.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	381,680	0	0	381,680

58	5480-GIRDWOOD PARKS & REC		2	This level brings funding for non-
	0051-Girdwood Valley Parks and		OF	profit recreation organizations and
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Girdwood Trail Committee to 2003 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,000	0	0	9,000

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RANK	PROGRAM	CODE	LVL

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

63	5470-EAGLE RIVER/CHUGIAK REC 0237-Non-Profit Grants--Eagle SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	3	Fund contributions to non-profit organ- izations within the Eagle River/Chugiak
		5	Parks and Recreation Service Area as grants to enhance recreational programs and opportunities for residents of all ages, interests and abilities.

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

64	5507-VOLUNTEER PROGRAM 0782-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL:	2	This level provides funding for salaries of for summer seasonal position.
		2	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	16,270	0	0	0	0	16,270

65	5604-AQUATICS 0770-Aquatics SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	4	Provide funding for lifeguard staff in the operation of Goose and Jewel Lake
		4	swim beaches in the summer months. Provide additional aquatics programs at Bartlett pool.

PROGRAM REVENUES 61,020

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	3	5	167,300	900	6,070	0	4,580	178,850

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RANK	PROGRAM	CODE	LVL

66	5508-COMMUNITY WORK SERVICE	2	This level provides funding to employ
	0783-Community Work Service	OF	seasonal position to handle higher
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	volume of participants over summer.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	11,390	6,800	5,700	0	0	23,890

67	5506-HORTICULTURE	5	This level provides for maintenance
	0780-Horticulture	OF	of flower beds in outlying areas,
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	furthest from downtown, core area. This
			includes areas south of Benson Blvd.
			Providence Drive, Spenard Road Hanging
			baskets, Intl Airport Road "Welcome" bed
			and MOA buildings are included in this
			area. This level also provides funding
			for production of 24,000 plants for
			volunteer program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	3	126,750	10,360	0	0	0	137,110

68	5501-PARKS & RECREATION ADMIN	3	This level provides funding to bring
	0776-Parks & Recreation Admini	OF	the level of non-profit grant funding to
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	100% of 2003 level.
	TAX SUPPORT		

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

69	5504-PARK PROPERTY MANAGEMENT	2	This level provides funding to enable
	0779-Park Property Management	OF	Parks and Recreation to complete the
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	second phase of an electronic park
			inventory which will be made available
			to the public via the internet.

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MUNICIPALITY OF ANCHORAGE  
 2004 DEPARTMENT RANKING

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

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	8,000	0	0	8,000

SUBTOTAL OF FUNDED SERVICE LEVELS, ECONOMIC & COMMUN DEVELOP

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
137	106	107	12,930,085	498,794	11,727,497	3,010,400	240,024	28,406,800

----- DEPARTMENT OF ECONOMIC & COMMUN DEVELOP FUNDING LINE -----  
 . . . . . 28,406,800

997 5602-RECREATION FACILITIES  
 0768-Recreation Facilities  
 SOURCE OF FUNDS, THIS SVC LEVEL:

5 This level provides funding to operate  
 OF Fairview, Spenard and Kincaid Recreation  
 5 Facilities 7 days/week rather than 6.  
 Additionally, this level provides  
 funding to bring contributions to North-  
 east and Mt. View Recreation Centers to  
 100% of 2003 funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	113,300	0	37,750	0	0	151,050

998 5210-MUSEUM  
 0294-Museum Operations  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

2 Part-time museum attendant.  
 OF Open 8 additional hours/week.  
 4

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,300	0	60	0	0	29,360

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

998	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:		4	
	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

998	5473-CHUGIAK POOL		2	This level provides additional aquatic
	0880-Aquatics-Eagle River/Chug		OF	programs at Chugiak Pool.
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	33,500	0	7,640	0	0	41,140

998	5470-EAGLE RIVER/CHUGIAK REC		5	This level provides for a higher level
	0234-Eagle River/Chugiak P & R		OF	of funding for additional equipment
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	and supplies for maintenance staff.
				supplies for maintenance staff.

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

998	5210-MUSEUM		4	Administer object loans for temporary
	0294-Museum Operations		OF	exhibits, responsible for packing,
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	transit, insurance, customs, loan
	TAX SUPPORT			agreements, object storage, handling,
				condition reports, computerized
				tracking, and dispersal or objects in
				accordance with professional museum
				standards.

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	72,750	0	0	0	0	72,750

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999 5373-LIBRARY YOUTH SERVICES  
0677-Loussac Library - Youth S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Service re-organization with a focus on  
OF open hours, children's programs,  
2 homework support and readers'  
advisory assistance to children.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	1	0	214,440	0	0	0	0	214,440

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999 5371-LIBRARY ADULT SERVICES  
0679-Loussac Library - Adult S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Service re-organization with a focus on  
OF service hours, centralized selection  
2 and fewer public programs.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	1	0	368,710	0	0	0	0	368,710

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999 5372-LIBRARY CIRCULATION  
0678-Loussac Library - Circula  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Service re-organization with a focus  
OF on open hours, quick shelving of books  
2 and materials and customer service at  
circulation counters.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	0	276,240	0	0	0	0	276,240

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

999	5382-LIBRARY AUTOMATION		2	Service re-organization to focus on
	0741-Automation Support		OF	technical support for library's
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	integrated system.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,920	0	0	0	0	77,920

999	5364-BRANCH LIBRARIES		2	Branch personnel re-organized with
	0559-Branch Libraries		OF	a focus on open hours, children's
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	programs and shelving service. New
	TAX SUPPORT			organization provides streamlined book
				selection process. Adult programs
				provided at SD computer lab.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	2	0	342,400	0	0	0	0	342,400

999	5383-COLLECTION DEVELOPMENT		2	Provide collection at 7% increase of
	0322-Formerly CD, now merged i		OF	2004 base level.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

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

999	5381-LIBRARY TECHNICAL SERVICE		2	Service re-organization with a focus on
	0740-Collection Management (fr		OF	centralized ordering, vendor-provided
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	cataloging and processing, and stream-
	TAX SUPPORT			lined accounts management. Increased
				use of statistical data and reports for
				collection maintenance.



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DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4 1 0	245,850	0	0	0	0	245,850

999	5383-COLLECTION DEVELOPMENT			3	Provide collection at 5% increase of
	0322-Formerly CD, now merged i			OF	2004 base level.
	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	0	0	0	0

999	5383-COLLECTION DEVELOPMENT			1	Provide for the planned development
	0322-Formerly CD, now merged i			OF	and acquisition of library collection,
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	including books, periodicals, media
	TAX SUPPORT				and online resources.

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

TOTALS FOR DEPARTMENT OF ECONOMIC & COMMUN DEVELOP, FUNDED AND UNFUNDED

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
163 116 107	14,707,595	500,824	11,801,697	3,010,400	244,224	30,264,740