

# **CULTURAL AND RECREATIONAL SERVICES**

# **CULTURAL AND RECREATIONAL SERVICES**

**Municipal  
Manager**

**Cultural and  
Recreational Services  
Administration  
5110**

**Debt Service  
5120/5121**

**Contributions to  
Art Groups  
5123**

**Library  
5301**

**Museum  
5210**

**Parks and  
Recreation  
5440**

**Eagle River/  
Chugiak Parks  
and Recreation  
5470**

**Library  
Administration  
5355**

**Loussac Library  
5362**

**Branch Libraries  
5364**

**Technical  
Services  
5381**

**Library  
Automation  
5382**

**Collection  
Development  
5383**

**Non-Profit  
Funding (ARCA)  
5442**

**Girdwood Parks  
and Recreation  
5480**

## DEPARTMENT SUMMARY

### DEPARTMENT

### CULTURAL AND RECREATIONAL SERVICES

### MISSION

To enhance the quality of life for residents and visitors by providing cultural, educational and recreational activities and programs. Develop, maintain, operate and schedule recreation facilities, the Anchorage Library system, Museum of History and Art, parks and trails.

### MAJOR PROGRAMMING HIGHLIGHTS

- Provide library services for 73 hrs/7 days per week at Z.J. Loussac Library; 32 hrs/4 days per week at the Chugiak-Eagle River branch library; and 33 hrs/5 days per week at the Gerrish branch in Girdwood.
- Provide library telephone reference service 40 hours per week.
- Update and maintain book and media collection throughout the Library system.
- Maintain a computer-assisted literacy center at Z.J. Loussac Library.
- Operate and maintain the parking garage of the Anchorage Museum.
- Maintain 6 galleries of art from the permanent collection; 3 of changing exhibitions; 15,000 square feet of historical exhibits in the Alaska Gallery; the Children's Gallery; the Museum Library and Archives and 175 existing 1% Art in Public Places works.
- Organize and conduct tours of the museum and public programs and rent museum facilities on a space-available basis.
- Promote and facilitate volunteerism throughout department programs.
- Oversee Arts Commission, Arts funding, contract for Historic Preservation Program and Hilltop Ski Area use agreement.
- Provide recreation programs year-round for all abilities at pools, centers, sports fields and other facilities.
- Maintain parks, outdoor recreation facilities, bike and ski trails, walkways, tree and shrub landscape sites and flower beautification areas.
- Administer grants and agreements with non-profit organizations.
- Acquire, design, develop and rehabilitate parks, facilities and trails.
- Provide a year-round Community Work Service Program.
- Girdwood Parks and Recreation: Provide staff support and funds for access to and maintenance of Girdwood parks and facilities; provide community recreational facilities and youth programs.
- Eagle River/Chugiak Parks and Recreation: Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool; advise on Fire Lake Recreation Center and fund non-profit recreational providers.

### RESOURCES

	1991	1992
Direct Costs	\$18,011,910	\$17,739,890
Program Revenues	\$ 2,466,230	\$ 2,429,120
Personnel	181FT 91PT 137T	172FT 83PT 94T
Grant Budget	\$ 268,854	\$ 327,800
Grant Personnel	1FT 1PT	1FT

1992 R E S O U R C E P L A N

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1991 REVISED	1992 BUDGET	1991 REVISED				1992 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULTURAL & REC DEBT	34,920	94,920								
CONTRIB TO ART GROUPS		225,000								
ANCH MEMORIAL CEMETERY	172,690									
MUSEUM	1,216,570	1,359,340	20	4	3	27	22	4	3	29
LIBRARY	5,445,560	5,252,300	100	15		115	91	16		107
PARKS & RECREATION	6,701,640	6,360,700	52	63	126	241	51	54	82	187
CULTURAL & REC ADMIN	383,790	357,770	6			6	5			5
EAGLE RIVER PARKS & REC	572,070	621,790	3	9	8	20	3	9	9	21
OPERATING COST	14,527,240	14,271,820	181	91	137	409	172	83	94	349
ADD DEBT SERVICE	3,484,670	3,468,070								
DIRECT ORGANIZATION COST	18,011,910	17,739,890								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,067,470	4,491,150								
TOTAL DEPARTMENT COST	23,079,380	22,231,040								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	801,550	830,160								
FUNCTION COST	22,277,830	21,400,880								
LESS PROGRAM REVENUES	2,466,230	2,429,120								
NET PROGRAM COST	19,811,600	18,971,760								

1992 R E S O U R C E S B Y C A T E G O R Y O F E X P E N S E

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULTURAL & REC DEBT			94,920		94,920
CONTRIB TO ART GROUPS			225,000		225,000
MUSEUM	1,202,290	24,180	115,870	25,000	1,367,340
LIBRARY	4,324,900	58,630	296,980	681,160	5,361,670
PARKS & RECREATION	5,002,490	323,620	1,064,470	119,780	6,510,360
CULTURAL & REC ADMIN	321,760	1,900	34,110		357,770
EAGLE RIVER PARKS & REC	485,970	17,500	103,270	20,830	627,570
DEPT. TOTAL WITHOUT DEBT SERVICE	11,337,410	425,830	1,934,620	846,770	14,544,630
LESS VACANCY FACTOR	272,810				272,810
ADD DEBT SERVICE					3,468,070
TOTAL DIRECT ORGANIZATION COST	11,064,600	425,830	1,934,620	846,770	17,739,890

<b>RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST</b>
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**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1991 REVISED BUDGET:</b>	\$18,011,910	181	91	137
<b>1991 ONE-TIME REQUIREMENTS:</b>				
- Library Book Sale	(11,400)			
- "Crossroads of Continents" Museum Exhibit	(81,300)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1992:</b>				
- Salaries and Benefits Adjustment	1,043,720			
- Non-Personal Services Inflation Adjustment	132,870			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
* - Arts Funding from Non-Departmental	217,000			
- Cemetery Operation to Public Works	(142,780)			
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>				
- Close Anchorage Muldoon and Samson-Diamond Branch Libraries	(615,700)	(12)		
- Close Spenard and Jewel Lake Swim Beaches	(43,750)			(7)
- Close Anchorage Bowl Pools 2 Days Per Week and Eliminate Morning Lap Swim	(263,700)	(1)	(6)	
- Close Spenard and Fairview Recreation Centers 2 Days Per Week	(65,510)		(3)	
- Eliminate Summer Playground and Seasonal Recreation Camp Programs in Anchorage Bowl	(220,420)			(33)
- Reduce Walkways and Facilities Snow Removal	(4,980)			(2)
- Close Tikishla and Delaney Hockey Rinks; Reduce Maintenance of Ski Trails by 50%.	(51,860)			(2)
- Reduce Kincaid Summer Operations from 7 to 5 Days Per Week and Equestrian Center Funding 50%; Close Russian Jack Ski Hill	(49,290)			(2)
- Reduce Funds for Non-Profit Recreation Program Providers and ARCA	(83,500)			
- Reduce Departmental Administration Staff, Capital Outlay Expenditures	(79,560)	(1)		
- Non-Personal Services Inflation Absorption	(132,870)			

\* 1991 Non-Departmental amount was \$250,000. \$217,000 was transferred to Cultural and Recreational Services for 1992.

# RECONCILIATION FROM 1991 REVISED TO 1992 BUDGET REQUEST

## DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES (CONTINUED)

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>				
- State Grant Funded Position for Bush and Regional Library Services	29,770	1		
- Special Assessments on Park Land	60,000			
- Increase Staff at Chugiak-Eagle River Library to Meet Circulation Increase	29,770	1		
- Anticipate Utility Rate Increases for Parks & Recreation and the Cemetery.	26,000			
- Fund Increased Cost of Permits for Hydrant use for Watering.	15,000			
- Provide Funds to Meet Increased Costs for Eagle River's Recreation Camp Program due to Day Care Licensing Requirements	5,850			
- Add Professional Staff and Services for Exhibits, Programs & 1% Art Maintenance by Increasing Admission Fees	125,540	2		
<b>NEW PROGRAMS:</b>				
- Provide Landscaping for Municipal Light and Power	27,750			2
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Increase Library Vacancy Factor	(99,400)			
- Reduce Cemetery Operations Costs	(29,910)			
- Fund Lower Debt Service on Departmental Facilities (Parks, Loussac Library and Anchorage Museum of History & Art).	(16,600)			
- Miscellaneous Personnel Changes to more Effectively Staff Library Operations	(17,300)	1	1	
- Add a Position for Eagle River Parks Landscape Maintenance while Reducing Capital Outlay				1
- Fund Cultural Development Project in Cooperation with State, Private Groups	20,000			
- Various Decreases in Operational Costs Throughout the Department	(3,460)			
- Adjust Funding for Grants to Art Groups	8,000			
<b>1992 BUDGET REQUEST</b>	<u>\$17,739,890</u>	<u>172FT</u>	<u>83PT</u>	<u>94T</u>

## 1992 P R O G R A M P L A N

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

### PURPOSE:

To provide department planning, guidance and coordination in development of programs, budgets, publications, and marketing. To serve as liaison between the department, the administration, Assembly and community groups. To oversee contracts for Hilltop Youth and Historic Preservation programs.

### 1991 PERFORMANCES:

- Provide direction, guidance and coordination in the planning and implementation of programs and activities to achieve the department mission.
- Provide direction and support in the preparation and implementation of budgets, operating and capital, to maximize utilization of resources and effective delivery of service.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Coordinate departmental marketing efforts, publications, and personnel and payroll functions.
- Serve as liaison between the Cultural and Recreational Services Department and the Municipal Manager, Mayor, Assembly and community groups.
- Oversee contracts for Cemetery operations, Hilltop Ski Area use and Historic Preservation projects management.
- Staff Cemetery and Arts Commissions.
- Schedule public use of Loussac Library facilities.

### 1992 OBJECTIVES:

- Provide direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provide direction and support in preparation and implementation of operating and capital budgets to maximize utilization of resources and delivery of services.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Oversee contracts for Hilltop Youth use of Hilltop Ski Area and Historic Preservation management.
- Staff Anchorage Arts Commission.
- Coordinate departmental marketing efforts and publications, payroll and personnel functions.
- Serve as liaison between the Cultural and Recreational Services Department and the Municipal Manager, Mayor, Assembly, and community groups.
- Schedule public use of Loussac Library facilities.

# 1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	6	0	0	5	0	0
PERSONAL SERVICES	\$	394,690		\$	353,470		\$	321,760	
SUPPLIES		2,370			2,100			1,900	
OTHER SERVICES		34,180			21,820			34,110	
CAPITAL OUTLAY		6,000			6,400			0	
TOTAL DIRECT COST:	\$	437,240		\$	383,790		\$	357,770	
PERFORMANCE MEASURES:									
- Municipal boards and commissions supported.		5			6			6	
- Library exhibits, programs and activities newsletters supported.		32			32			32	
- C&RS Dept signs, press releases, brochures, & advertisements done.		150			150			120	
- Municipal commissions staffed.		0			1			1	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 3, 33, 51



## 1992 P R O G R A M P L A N

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

### PURPOSE:

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

### 1991 PERFORMANCES:

- Provide for debt service obligations on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Provide for debt service obligations on outstanding general obligation bonds against Cultural and Recreational Services Department facilities, Loussac Library and Museum, in the Areawide General Fund (Fund 0101).
- Provide funds for special assessment payments due on Anchorage Parks and Recreation Service Area park land due to road, sewer, water or park improvement districts.

### 1992 OBJECTIVES:

- Fund debt service obligations on outstanding general obligation bonds against Cultural and Recreational Services Department facilities, Loussac Library and Anchorage Museum, in the Areawide General Fund (0101).
- Fund debt service obligations on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Fund annual liabilities for currently levied special assessment districts on Anchorage Parks and Recreation Service Area-managed park land due to road, sewer, water or park improvement districts.
- Provide funds for previously unanticipated special assessment liabilities which may be levied against Anchorage Parks and Recreation Service Area (Fund 0161) land managed as parks.

# 1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT

PROGRAM: Debt Service and Assessments, C & R Svcs

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			35,500			34,920			94,920
DEBT SERVICE			3,833,150			3,484,670			3,468,070
TOTAL DIRECT COST:	\$		3,868,650	\$		3,519,590	\$		3,562,990
PERFORMANCE MEASURES:									
- \$ of outstanding g.o. bond principal, Parks and Recreation, 1/1.			8,497,221			6,324,591			4,343,437
- \$ of outstanding g.o. bond principal, Loussac Library, 1/1.			2,385,345			1,877,475			1,319,603
- \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1.			674,483			539,913			390,345
- Library general obligation bonds current debt service requirement, \$.			732,120			736,560			744,300
- Museum general obligation bonds current debt service requirement, \$.			193,060			196,460			199,180
- Anchorage Parks and Recreation current debt service requirement, \$.			2,907,970			2,551,650			2,524,590
- # of outstanding and levied special assessments, Anchorage parks.			8			9			13

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
1, 2, 75

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM  
PROGRAM: Museum Operations

## PURPOSE:

To provide management, supervision, administrative support and professional and operations staff to present exhibitions and programs in the Anchorage Museum of History and Art.

## 1991 PERFORMANCES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Continue to charge admission fees.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Operate and maintain the underground 95 vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

## 1992 OBJECTIVES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Increase admission fees to provide funding for additional professional staff and operational costs.
- Administer the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Operate and maintain the underground 95 vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	20	4	3	20	4	3	22	4	3
PERSONAL SERVICES	\$	976,200		\$	983,300		\$	1,194,290	
SUPPLIES		23,580			24,180			24,180	
OTHER SERVICES		98,150			184,090			115,870	
CAPITAL OUTLAY		25,000			25,000			25,000	
TOTAL DIRECT COST:	\$	1,122,930		\$	1,216,570		\$	1,359,340	
PROGRAM REVENUES:	\$	336,700		\$	339,290		\$	479,130	

## PERFORMANCE MEASURES:

- Visitors	205,000	225,000	225,000
- School tours	350	350	700
- Hours of operation	2,416	2,416	2,611
- Galleries open	11	11	11
- Adult tours	250	250	357
- 1% for Art projects in process	13	15	9

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
6, 20, 32, 77, 78, 82

# 1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Administration

## PURPOSE:

To direct and coordinate activities of the Library. To provide administrative support to library systemwide, library support groups, and Cultural and Recreational Services administration.

## 1991 PERFORMANCES:

- Provide leadership, direction and administrative support to the library system.
- Operate five library facilities.
- Serve as support staff to the Municipal administration and to the Library Advisory Board.
- Provide accounting, purchasing, word processing and personnel/payroll support to the library system.
- Administer a system-wide volunteer services management program.

## 1992 OBJECTIVES:

- Provide leadership, direction and administrative support to the Library system.
- Operate three library facilities.
- Serve as support staff to the Municipal administration and to the Library Advisory Board.
- Provide accounting, purchasing, word processing and personnel/payroll support to the library system.
- Administer a system-wide volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	258,710		\$	262,110		\$	288,220	
SUPPLIES		33,020			22,000			19,100	
OTHER SERVICES		24,880			22,530			24,050	
CAPITAL OUTLAY		2,250			500			900	
TOTAL DIRECT COST:	\$	318,860		\$	307,140		\$	332,270	
PROGRAM REVENUES:	\$	28,000		\$	32,000		\$	35,000	

## PERFORMANCE MEASURES:

- Advisory board supported 1 1 1
- Volunteer hours provided 9,840 8,300 8,300

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 5, 34, 35, 53, 54

## 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library

### PURPOSE:

To circulate books, films, videotapes and sound recordings, answer reference questions, provide children's programs and activities, and select new and replacement library materials for Loussac Library.

### 1991 PERFORMANCES:

- Provide 73 walk-in open hours over seven days at Loussac Library.
- Provide circulation of library materials for Loussac Library and fulfill book requests for branch library patrons.
- Offer preschool storytimes/activities and school-age children's programs.
- Assist children in the selection of reading and informational material.
- Provide reference assistance to patrons of Loussac Library.
- Provide telephone reference service 40 hours per week.
- Borrow library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Produce reading lists to assist library patrons in locating information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted reading instruction for adult new readers.
- Provide library materials to residents of state funded institutions in Anchorage and people living in areas of Southcentral Alaska without public libraries with state grant support.

### 1992 OBJECTIVES:

- Provide 73 walk-in open hours over seven days at Loussac Library.
- Provide circulation of library materials for Loussac Library and fulfill book requests for branch library patrons.
- Offer preschool storytimes/activities and school-age children's programs.
- Assist children in the selection of reading and informational material.
- Provide reference assistance to patrons of Loussac Library.
- Provide telephone reference service 40 hours per week.
- Borrow library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Produce reading lists to assist library patrons in locating information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted reading instruction for adult new readers.
- Provide library materials to residents of state funded institutions in Anchorage and people living in areas of Southcentral Alaska without public libraries with state grant support.

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	49	12	0	56	12	0	60	13	0
PERSONAL SERVICES	\$ 2,147,330			\$ 2,393,480			\$ 2,701,330		
SUPPLIES	34,990			27,750			28,450		
OTHER SERVICES	88,190			74,360			93,970		
CAPITAL OUTLAY	0			17,010			21,500		
TOTAL DIRECT COST:	\$ 2,270,510			\$ 2,512,600			\$ 2,845,250		
PROGRAM REVENUES:	\$ 122,490			\$ 169,100			\$ 210,040		
PERFORMANCE MEASURES:									
- Items circulated	851,012			936,113			1,000,280		
- Reference inquiries received	112,225			140,000			158,230		
- Online and CD-ROM staff assisted patent and general searches	7,175			8,500			14,415		
- Youth Services programs planned and presented	304			401			388		
- Reading lists produced	94			115			117		
- Annual hours of operation	3,337			3,535			3,714		

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
16, 36, 38, 55, 56, 70, 71, 72, 73, 80, 81

## 1992 P R O G R A M P L A N

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

### PURPOSE:

To coordinate the development of the library's materials collections; select new materials; to assess the effectiveness of the collection in meeting information and recreation needs; to provide for rebinding and preservation; to manage donations and contributions to support collections.

### 1991 PERFORMANCES:

- Coordinate the selection of books, audio-visual materials, and software for the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with library support groups.
- Receive and sort 20,000 donated items for selection, acknowledge significant contributions, respond to 700 donor inquiries, and handle 500 patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement.
- Negotiate local and state cooperative collection development agreements and programs.

### 1992 OBJECTIVES:

- Coordinate the selection of books, audio-visual materials, and software for the library's collections.
- Administer seven grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with library support groups.
- Receive and sort 20,000 donated items for selection, acknowledge significant contributions, respond to 700 donor inquiries, and handle 500 patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement.
- Negotiate local and state cooperative collection development agreements.

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Collection Development, Library

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	111,150		\$	113,100		\$	133,150	
SUPPLIES		760			400			330	
OTHER SERVICES		17,330			13,730			13,900	
CAPITAL OUTLAY		718,660			727,540			650,010	
TOTAL DIRECT COST:	\$	847,900		\$	854,770		\$	797,390	
PROGRAM REVENUES:	\$	7,260		\$	0		\$	0	
PERFORMANCE MEASURES:									
- Periodical titles on subscription		1,674			1,654			1,343	
- Bestseller/current interest volumes leased		5,445			5,445			3,355	
- Book volumes bound		1,279			1,335			1,130	
- New and replacement books selected		22,329			18,690			19,032	
- Media items selected		499			445			770	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
17, 18, 39, 40, 41, 44, 46



# 1992 P R O G R A M P L A N

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

## PURPOSE:

To circulate books, periodicals and sound recordings, answer reference questions, provide children's programs and activities through branch facilities.

## 1991 PERFORMANCES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Scott & Wesley Gerrish Branch Libraries.
- Provide children's story hours/activities at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Scott & Wesley Gerrish Branch Libraries.

## 1992 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River and Scott & Wesley Gerrish Branch Libraries.
- Provide children's story hours/activities at the Chugiak-Eagle River and Scott & Wesley Gerrish Branch Libraries.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	2	0	19	2	0	8	2	0
PERSONAL SERVICES	\$	838,000		\$	825,960		\$	396,480	
SUPPLIES		10,650			8,800			3,400	
OTHER SERVICES		57,390			48,560			26,430	
CAPITAL OUTLAY		600			0			3,800	
TOTAL DIRECT COST:	\$	906,640		\$	883,320		\$	430,110	
PROGRAM REVENUES:	\$	37,830		\$	41,940		\$	20,580	

## PERFORMANCE MEASURES:

- Items circulated	361,446	402,960	193,300
- Reference inquiries received	50,006	59,030	25,100
- Childrens' programs planned and presented	434	491	315

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
43, 45, 52

# 1992 PROGRAM PLAN

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

## PURPOSE:

To provide professional and technical support in the areas of acquisitions and cataloging and processing of all library materials.

## 1991 PERFORMANCES:

- Order and receive monographic and serial materials for the library system, maintaining accurate accounting and check-in records for same.
- Physically process and provide online cataloging and holdings information for monographic and serial materials for the library system.

## 1992 OBJECTIVES:

- Order and receive monographic and serial materials for the library system, maintaining accurate accounting and check-in records for same.
- Physically process and provide online cataloging and holdings information for monographic and serial materials for the library system.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	14	0	0	13	0	0
PERSONAL SERVICES	\$	509,490		\$	521,100		\$	551,140	
SUPPLIES		14,960			8,060			3,850	
OTHER SERVICES		48,840			43,640			36,460	
CAPITAL OUTLAY		4,230			1,600			0	
TOTAL DIRECT COST:	\$	577,520		\$	574,400		\$	591,450	

## PERFORMANCE MEASURES:

- Monographic items ordered	18,496	18,690	21,176
- Monographic items cataloged and processed	43,601	23,010	21,176
- Bindery items prepared	1,396	1,335	1,370
- Federal document depository titles received on a repeating basis	1,424	1,424	1,424
- Periodical titles ordered and received on a repeating basis	1,000	1,000	1,113
- State and municipal document titles received on a repeating basis	850	850	1,020
- Standing order titles received on a repeating basis	1,058	1,058	1,058

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
19, 42

# 1992 P R O G R A M P L A N

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

## PURPOSE:

To provide operation and maintenance of the library's automated system.

## 1991 PERFORMANCES:

- Continue to operate and maintain the library's automated library system (tradename Geac) consisting of modules for acquisitions, online catalog, circulation and electronic mail.

## 1992 OBJECTIVES:

- Continue to operate and maintain the Library's automated library system (tradename Geac) acquisitions, online catalog, circulation and electronic mail modules.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	164,100		\$	183,700		\$	145,210	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		117,130			121,180			102,170	
CAPITAL OUTLAY		2,000			4,950			4,950	
TOTAL DIRECT COST:	\$	286,730		\$	313,330		\$	255,830	

## PERFORMANCE MEASURES:

- Number of active Geac system modules 4 4 4
- Library computer system availability (hours/wk) 99 99 99

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
14, 15, 37

# 1992 P R O G R A M P L A N

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

## PURPOSE:

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

## 1991 PERFORMANCES:

- Continue to evaluate efficiency of division reorganization structure.
- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Insure programs are marketed and public is informed on Parks and Recreation issues.
- Prepare and administer division operating/capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreation services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operations of Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

## 1992 OBJECTIVES:

- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Insure programs are marketed and public is informed on Parks and Recreation issues.
- Prepare and administer division operating/capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreation services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operations of Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	214,190		\$	234,860		\$	261,710	
SUPPLIES		3,900			4,200			4,200	
OTHER SERVICES		1,320			9,270			7,870	
CAPITAL OUTLAY		3,000			1,000			900	
TOTAL DIRECT COST:	\$	222,410		\$	249,330		\$	274,680	

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

## 1992 P R O G R A M P L A N .

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
PROGRAM: Park Maintenance

### PURPOSE:

To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use.

### 1991 PERFORMANCES:

- Expand maintenance program inventory to include 5 new additional miles of walkways.
- Collect litter daily in high use parks and 3 days a week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails within 48 hours after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.
- Provide voting equipment for elections.

### 1992 OBJECTIVES:

- Collect litter daily in high use parks and 3 days a week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails within 48 hours after each snowfall.
- Prepare ski trails once per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.
- Provide voting equipment for elections.

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Park Maintenance

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	2	28	12	2	30	12	2	28
PERSONAL SERVICES	\$ 1,095,240			\$ 980,630			\$ 993,210		
SUPPLIES	181,120			183,220			169,620		
OTHER SERVICES	325,200			346,090			370,250		
CAPITAL OUTLAY	29,100			29,100			29,100		
TOTAL DIRECT COST:	\$ 1,630,660			\$ 1,539,040			\$ 1,562,180		
PERFORMANCE MEASURES:									
- Acres maintained	9,626			9,626			9,626		
- Parks maintained	174			176			176		
- Facilities maintained	297			297			290		
- Acres of turf mowed	398			398			398		
- Miles of bike trails	85			90			90		
- Miles of winter walkways	60			65			65		
- Kilometers of ski trails	110			110			110		

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
9, 48, 49, 62, 68, 85

## 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
PROGRAM: Sports and Park Operations

### PURPOSE:

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

### 1991 PERFORMANCES:

- Operate outdoor recreation facilities such as Russian Jack Springs and Kincaid Chalets, Centennial winter recreation area and campground, Ruth Arcand Equestrian Center, Goose Lake Winter Recreation Area, Delaney Center, Russian Jack Springs golf course and downhill ski area.
- Generate projected revenue from programs, special events, and scheduled use of parks and facilities.
- Investigate new revenue ideas.
- Prepare and administer grants to non-profit organizations providing recreation services.
- Provide sports and outdoor recreation programs.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

### 1992 OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs and Kincaid Chalets, Centennial winter recreation area and campground, Ruth Arcand Equestrian Center, Goose Lake Winter Recreation Area, Delaney Center, Russian Jack Springs golf course.
- Provide services for national, local, and international competitions using facilities.
- Provide services at facilities for the visitors to Anchorage.
- Provide sports and outdoor recreation programs.
- Generate projected revenue from programs, special events, and scheduled use of parks and facilities.
- Prepare and administer grants to non-profit organizations.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Sports and Park Operations

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	14	4	2	14	4	2	12
PERSONAL SERVICES	\$	386,370		\$	386,160		\$	397,860	
SUPPLIES		19,570			26,570			18,370	
OTHER SERVICES		213,040			200,980			158,310	
CAPITAL OUTLAY		14,950			13,450			30,100	
TOTAL DIRECT COST:	\$	633,930		\$	627,160		\$	604,640	
PROGRAM REVENUES:	\$	252,635		\$	234,430		\$	223,000	

## PERFORMANCE MEASURES:

- Participants	1,131,550	1,140,000	1,149,700
- Service contracts	28	24	22
- Volunteer hours	4,920	5,000	4,450
- Programs	205	200	178
- Events/permits	7,670	7,310	7,200
- Facilities operated	9	9	8
- Grants administered	18	18	10

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
11, 63



## 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Centers and Recreation Programs

### PURPOSE:

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

### 1991 PERFORMANCES:

- Generate projected revenues from Recreation Centers and programs.
- Provide therapeutic recreation programs and activities for disabled population of Anchorage.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.
- Operate Summer Playground Program within the Anchorage Bowl.
- Operate Fairview, Spenard, Mt. View community recreation centers and Pioneer Schoolhouse year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.

### 1992 OBJECTIVES:

- Generate projected revenues from Recreation Centers and programs.
- Provide therapeutic recreation programs and activities for disabled population of Anchorage.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.
- Operate Fairview, Spenard, Mt. View community recreation centers and Pioneer Schoolhouse year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Centers and Recreation Programs  
 RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	13	25	8	13	25	8	10	6
PERSONAL SERVICES	\$	699,630		\$	770,050		\$	633,720	
SUPPLIES		35,960			35,820			28,140	
OTHER SERVICES		235,580			236,390			214,940	
CAPITAL OUTLAY		4,100			6,840			13,550	
TOTAL DIRECT COST:	\$	975,270		\$	1,049,100		\$	890,350	
PROGRAM REVENUES:	\$	270,800		\$	250,000		\$	183,700	
PERFORMANCE MEASURES:									
- Participants		394,736			396,486			354,736	
- Volunteer hours		2,802			2,722			2,472	
- Playground sites		11			11			0	
- Recreation centers operated		4			4			4	
- Grants administered		9			9			9	
- Programs offered		366			366			294	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13, 83

# 1992 P R O G R A M P L A N

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

## PURPOSE:

To provide year-round community water safety education and recreational opportunities at indoor pools and outdoor lake swimming areas.

## 1991 PERFORMANCES:

- Generate revenues through marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance to minimize closures which affect swim programs.
- Operate indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.

## 1992 OBJECTIVES:

- Generate revenues through marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance to minimize closures which affect swim programs.
- Operate indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operate swimming area at Goose Lake.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	44	30	8	44	35	7	38	12
PERSONAL SERVICES	\$ 1,384,230			\$ 1,641,950			\$ 1,331,420		
SUPPLIES	30,470			31,740			31,740		
OTHER SERVICES	50,410			40,480			34,780		
CAPITAL OUTLAY	23,450			22,400			13,450		
TOTAL DIRECT COST:	\$ 1,488,560			\$ 1,736,570			\$ 1,411,390		
PROGRAM REVENUES:	\$ 1,020,890			\$ 1,163,070			\$ 1,021,520		

## PERFORMANCE MEASURES:

- Participants	477,599	409,684	275,056
- Programs/special events	139	144	128
- Program hours	24,443	29,520	23,598
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	1

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

24

# 1992 P R O G R A M P L A N

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

## PURPOSE:

To increase community involvement with the beautification, landscaping, design, development and maintenance of municipal parks, floral sites and roadways.

## 1991 PERFORMANCES:

- Increase volunteer participation by 50 participants.
- Increase volunteer hours contributed by 250 hours.
- Coordinate planting and maintenance of 35 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 10 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.

## 1992 OBJECTIVES:

- Provide volunteer opportunities for residents of Anchorage by recruiting, training, evaluating and recognizing volunteer accomplishments.
- Coordinate planting and maintenance of 35 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 10 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.
- Provide assistance to recreation supervisors in offering volunteer opportunities.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES	\$	59,040		\$	61,230		\$	65,370	
SUPPLIES		2,750			2,750			2,750	
OTHER SERVICES		2,450			2,750			2,750	
CAPITAL OUTLAY		0			0			6,000	
TOTAL DIRECT COST:	\$	64,240		\$	66,730		\$	76,870	

## PERFORMANCE MEASURES:

- Individual volunteers	1,050	1,100	1,590
- Volunteer hours donated	8,510	10,250	10,250
- Parks beautification, maintenance and development projects	77	80	80
- Presentations/workshops given.	24	30	30

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
25, 65

## 1992 PROGRAM PLAN

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

### PURPOSE:

To provide a program which offers judges an alternative to additional jail time or fines for adults convicted of misdemeanor offenses, for juveniles in violation of probation for misdemeanor and felony drug-related offenses. Provide summer youth employment funded by state and private grants.

### 1991 PERFORMANCES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Clean assigned areas on a 6 day per week schedule.
- Clean all major highways and general public areas.
- Manage the summer Youth Litter Patrol Program which employs 25 youths with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Enhancement Youth Employment Program (legislative grant funds) which employs 30 youths during the summer to collect litter from municipal roadways and carry out neighborhood enhancement projects.
- Provide in-house assistance to municipal agencies.

### 1992 OBJECTIVES:

- Provide a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through the youth court for minor offenses.
- Clean assigned areas on a 6 day per week schedule.
- Clean major highways and general public areas.
- Respond to citizen complaints referred from the division and other municipal agencies.
- Manage the summer Youth Litter Patrol Program which employs up to 30 youths with ALPAR (Alaskans for Litter Prevention and Recycling) grant.
- Manage the Neighborhood Enhancement Youth Employment Program (Legislative Grant funds) which employs up to 30 youths during the summer to collect litter from municipal roadways and carry out neighborhood enhancement projects.
- Provide in-house assistance to municipal agencies.

# 1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	190,780		\$	192,560		\$	225,380	
SUPPLIES		4,800			4,800			4,800	
OTHER SERVICES		22,900			22,900			22,900	
CAPITAL OUTLAY		1,200			2,500			1,400	
TOTAL DIRECT COST:	\$	219,680		\$	222,760		\$	254,480	
PERFORMANCE MEASURES:									
- Participants completing sentence		1,135			1,500			1,500	
- Participant hours worked		19,028			24,000			24,000	
- Youth Litter Patrol hours worked		5,392			6,730			6,730	
- Youth Employment Program hours worked		440			1,500			7,500	
- Pounds of trash collected		317,344			300,000			350,000	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 64, 84

# 1992 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Design and Development

## PURPOSE:

To design, acquire, develop, rehabilitate, and maintain inventory of new and existing parks, outdoor recreation facilities, and trails provided for public use.

## 1991 PERFORMANCES:

- Prepare and support the Capital Improvement Program for parks and trails acquisition/development.
- Support the Park Improvement District (PID) acquisition program.
- Direct the acquisition of parks, greenbelts, and wetlands.
- Manage the park and trail development program.
- Prepare in-house plans and specifications for selected construction projects.
- Provide expanded support to Eagle River Parks and Recreation.

## 1992 OBJECTIVES:

- Prepare and support the Capital Improvement Program for parks and trails acquisition/development.
- Support the Park Improvement District (PID) acquisition program.
- Direct the acquisition of parks, greenbelts, and wetlands.
- Manage the park and trail development program.
- Prepare in-house plans and specifications for selected construction projects.
- Provide expanded support to Eagle River Parks and Recreation.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	2	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	256,370		\$	263,460		\$	282,930	
SUPPLIES		2,730			2,500			2,700	
OTHER SERVICES		1,650			1,650			2,150	
CAPITAL OUTLAY		0			1,300			2,000	
TOTAL DIRECT COST:	\$	260,750		\$	268,910		\$	289,780	

## PERFORMANCE MEASURES:

- Park development or reconstruction projects	34	33	30
- Trail development or reconstruction projects	9	13	10
- Park master plans and park plans developed	0	10	10
- Park acquisition or park improvement district projects	1	0	2

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
10, 66

# 1992 P R O G R A M P L A N

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

## PURPOSE:

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

## 1991 PERFORMANCES:

- Expand horticulture program to include maintenance of landscaping on Lake Otis Blvd from Tudor to Dowling.
- Provide tree and shrub landscape maintenance for park, roadway, and municipal building locations.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain turf around municipal buildings and along roadways.

## 1992 OBJECTIVES:

- Provide tree and shrub landscape maintenance for park, roadway, and municipal building locations.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate 5 greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain turf around municipal buildings and along roadways.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	19	7	0	21	7	0	23
PERSONAL SERVICES	\$	600,440		\$	612,670		\$	661,230	
SUPPLIES		48,350			53,950			58,950	
OTHER SERVICES		62,970			56,870			73,120	
CAPITAL OUTLAY		11,000			22,300			22,280	
TOTAL DIRECT COST:	\$	722,760		\$	745,790		\$	815,580	
PROGRAM REVENUES:	\$	0		\$	0		\$	72,150	

## PERFORMANCE MEASURES:

- Flower beautification sites maintained	52	54	55
- Flower beds maintained	311	325	335
- Flowers produced	54,000	55,000	55,000
- Greenhouses operated	5	5	5
- Acres of turf maintained	171	208	209
- Tree/shrub landscape sites maintained	136	131	136
- Trees/shrubs maintained	48,725	49,321	50,533

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12, 67, 69, 86, 87, 90



## 1992 P R O G R A M P L A N

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

### PURPOSE:

To provide direction, administrative support, intergovernmental coordination, volunteer support, and park and recreation program operation in the Chugiak/Eagle River service area.

### 1991 PERFORMANCES:

- Provide administrative support to the Park Board.
- Recruit and coordinate volunteers to help maintain flower beds, trails, and other projects.
- Oversee the ongoing development, improvements and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.

### 1992 OBJECTIVES:

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

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC

PROGRAM: Eagle River/Chugiak Operations

RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	90,610		\$	107,760		\$	113,780	
SUPPLIES		750			1,300			1,500	
OTHER SERVICES		36,120			20,550			21,510	
CAPITAL OUTLAY		59,890			8,000			20,000	
TOTAL DIRECT COST:	\$	187,370		\$	137,610		\$	156,790	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	1,000	
PERFORMANCE MEASURES:									
- Number of volunteer projects managed.		6			8			17	
- Amount in dollars administered for capital projects.		125,000			210,000			308,200	
- Provide development of sport, picnic and play-ground facilities.		1			1			2	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 57, 74

## 1992 P R O G R A M P L A N

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

### PURPOSE:

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

### 1991 PERFORMANCES:

- Provide care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds.
- Begin maintenance at newly opened Schroeder Park.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to maintain the flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Provide maintenance and sanitary facilities at non-municipal ballfields.

### 1992 OBJECTIVES:

- Provide care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play areas.
- Begin full maintenance at newly opened Schroeder Park.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to provide flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Provide maintenance, materials, and sanitary facilities at non-municipal ballfields.

# 1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	3
PERSONAL SERVICES	\$		31,140	\$		51,700	\$		50,190
SUPPLIES			12,000			12,800			11,800
OTHER SERVICES			12,000			38,550			46,160
CAPITAL OUTLAY			1,060			7,960			0
TOTAL DIRECT COST:	\$		56,200	\$		111,010	\$		108,150
PERFORMANCE MEASURES:									
- Number of Municipal owned park land maintained			17			19			19
- Number of Municipal owned athletic fields maintained			1			1			1
- Number of dumpster locations maintained			4			5			7
- Landscape sites and beautification projects			6			8			30
- Number fields & parks maintained on private property for public use			7			7			7

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 22, 29, 58

## 1992 P R O G R A M P L A N

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

### PURPOSE:

To provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatic programs and recreational programs through the Chugiak Pool Operation.

### 1991 PERFORMANCES:

- Maintain effective operation of Chugiak Pool.
- Work with elementary schools in providing water safety programs for children.
- Continue a 12 week summer day camp program at Chugiak Pool.
- Implement a variety of water recreational lessons and activities.
- Continue to work on programs to maximize participation and revenues.
- Continue to automate scheduling, statistics, inventory and revenue reports.

### 1992 OBJECTIVES:

- Maintain effective operation of Chugiak Pool.
- Continue to work with elementary schools providing water safety programs for children.
- Continue to offer a 12 week Recreation Day Camp through the Chugiak Pool operation.
- Offer instruction and certification in CPR, Basic Life Support, and First Aid.
- Implement a variety of water recreational lessons and activities.
- Continue automation of scheduling, statistics, inventory, and revenue reports.
- Improve aquatics programs to maximize participation and revenues.

# 1992 P R O G R A M P L A N

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

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	5	1	9	6	1	9	6
PERSONAL SERVICES	\$	277,970		\$	278,870		\$	316,220	
SUPPLIES		5,700			4,500			4,200	
OTHER SERVICES		11,100			8,700			5,600	
CAPITAL OUTLAY		4,030			1,380			830	
TOTAL DIRECT COST:	\$	298,800		\$	293,450		\$	326,850	
PROGRAM REVENUES:	\$	163,000		\$	163,000		\$	183,000	
PERFORMANCE MEASURES:									
- Pools operated			1			1			1
- US Swim Team supported			1			1			1
- Swim fees collected, \$		133,000			133,000			148,000	
- Swim lesson registration		12,000			12,000			12,000	
- Open swim participation		28,000			31,000			33,000	
- Chugiak Pool Day Camp		30,000			33,000			33,000	
- Summer Program fees, \$.									
- Number of participants summer camp program.		150			158			160	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 23, 30, 31

# 1992 P R O G R A M P L A N

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

## PURPOSE:

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

## 1991 PERFORMANCES:

- Expand contacts to broaden the grant application process to more groups.
- Ensure a variety of recreational programs and opportunities through grants to non-profit organizations.

## 1992 OBJECTIVES:

- Encourage more non-profit recreation providers to apply for grants.
- Revise present application and report forms.
- Ensure a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak Service Area through grants to non-profit organizations.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			36,000			30,000			30,000
TOTAL DIRECT COST:	\$		36,000	\$		30,000	\$		30,000

## PERFORMANCE MEASURES:

Non-profit agencies funded through this grant program. 7 9 9

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

59

# 1992 PROGRAM PLAN

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

## PURPOSE:

To provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area, and further development of parks and recreation facilities. To provide funding for youth, teen and adult recreation and community education programs.

## 1991 PERFORMANCES:

- Provide funding and facilities to the Girdwood Valley Service Area for recreation and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities in Girdwood area parks.
- Continue to provide maintenance of Girdwood area parks through the combined efforts of caretaker, volunteers and contractors.
- Provide funding for beautification projects.

## 1992 OBJECTIVES:

- Provide funding and facilities to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities in Girdwood area parks.
- Continue to provide maintenance of Girdwood area parks through the combined efforts of caretaker, volunteers and contractors.
- Provide funding for beautification projects.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,450			2,450			2,350
OTHER SERVICES			28,310			33,800			42,900
CAPITAL OUTLAY			9,200			10,000			1,000
TOTAL DIRECT COST:	\$		39,960	\$		46,250	\$		46,250

## PERFORMANCE MEASURES:

- Number of times community buildings are used yearly.	796	780	796
- Number of hours that volunteers put into Beautification Projects	1,300	1,300	1,300
- Number of children and teens registered for summer youth programs.	75	85	66
- \$ available for capital improvements to Girdwood parks, facilities.	9,200	10,000	1,000

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



# 1992 P R O G R A M P L A N

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

## PURPOSE:

To provide funding for grants and contributions to various non-profit arts groups in Anchorage to assist in ensuring a variety of arts groups and programs which add to the cultural diversity and quality of life for Anchorage residents and visitors.

## 1991 PERFORMANCES:

- Provide funding for grants to arts groups in the amount of \$250,000.

## 1992 OBJECTIVES:

- Provide funding for grants to arts groups.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			250,000			250,000			225,000
TOTAL DIRECT COST:	\$	250,000		\$	250,000		\$	225,000	

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
79, 88, 89

# 1992 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
PROGRAM: Areawide Non-Profit Grants--ARCA

## PURPOSE:

To provide funding for the Association for Retarded Citizens of Anchorage (ARCA) Activity Center. The ARCA Activity Center provides recreational activities for developmentally handicapped citizens of Anchorage.

## 1991 PERFORMANCES:

- Continue to fund the majority of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

## 1992 OBJECTIVES:

- Continue to fund a large portion of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

## RESOURCES:

	1990 REVISED			1991 REVISED			1992 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			150,000			134,500
TOTAL DIRECT COST:	\$		150,000	\$		150,000	\$		134,500

86 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
50, 60, 76

DEPARTMENT  
OF  
CULTURAL & RECREATION  
SERVICES

FY92  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 268,854	1FT/1PT	\$ 327,800	1FT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$18,011,910	181FT/91PT/137T	\$17,739,890	172FT/83PT/94T	
	\$18,280,764	182FT/91PT/137T	\$18,067,690	173FT/83PT/94T	

\*\*\*\*\* GRANT FUNDING REPRESENTED 1.5% OF THE DEPARTMENTS 1991 TOTAL BUDGET.

\*\*\*\*\* GRANT FUNDING REPRESENTS 1.8% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

LIBRARY DIVISION

\*\*\*\*\*

INSTITUTIONAL LIBRARY SERVICES	\$ 26,473	1PT	\$ 26,442		7/1/91 - 6/30/92
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 51,350		\$ 44,585		7/1/91 - 6/30/92
- Provides financial support for public library operations.					
REGIONAL LIBRARY SERVICES	\$ 65,536	1FT	\$ 87,220	1FT	7/1/91 - 6/30/92
- Provides library services to South-central Alaska public libraries and people not served by a local library.					
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 18,274		\$ 19,392		7/1/91 - 6/30/92
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.					

GRANT PROGRAM	1991 GRANT YR	1991 FUNDED POSITIONS	1992 GRANT YR	1992 FUNDED POSITIONS	GRANT PERIOD
LOUSSAC FOUNDATION GRANT	\$ 8,200		\$ 8,200		1/1/92 - 12/31/92

- Funds acquisition of books for  
the Loussac Children's Collection.

#### MUSEUM DIVISION

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AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 99,021		\$ 141,961		7/1/91 - 6/30/92
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- Provides season support for  
exhibitions and programs at the  
Anchorage Museum of History & Art.  
These funds are provided by grant  
from the Ak State Council on the Arts  
along with matching contributions from  
non-municipal private sources.

Total Cultural & Recreation Services	\$ 268,854	1FT/1PT	\$ 327,800	1FT	
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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  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC  
DEPT BUDGET UNIT/  
RANK PROGRAM

Funding Line at Rank # 90

1 5120-CULTURAL & REC DEBT  
0052-Debt Service and Assessme  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide for principal and interest  
OF payments required for general obligation  
1 bonds outstanding against Cultural and  
Recreational Services Department  
facilities within the Areawide General  
Fund (0101): Loussac Library and the  
Anchorage Museum of History and Art.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	943,480	0	943,480

2 5121-CULTURAL & REC DEBT  
0052-Debt Service and Assessme  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide for principal and interest  
OF payments required for Anchorage Parks  
2 and Recreation Service Area (Fund 0161)  
bonded indebtedness. Provide for  
special assessment payments currently  
levied on Anchorage park land for water,  
sewer, road or park improvements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	34,920	2,524,590	0	2,559,510

3 5110-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

1 Provide guidance and support in plan-  
OF ning and implementation of programs.  
6 Provide direction and assistance in  
developing operating budgets and capital  
improvement programs. Serve as liaison  
between department, community groups,  
Administration, Assembly and municipal  
boards and commissions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	203,380	1,200	25,960	0	0	230,540

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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  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/

RANK PROGRAM

SVC

LVL

4 5440-PARKS & RECREATION  
0633-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

1 Direct overall operations of Parks and  
0F Recreation. Provide planning, policy  
47 guidelines and administrative assistance  
to 9 sections within division. Coordin-  
ate operations and functions. Administer  
resources and non-profit grants. Insure  
programs/services are marketed and meet  
community needs. Support Girdwood  
Service Area programs and budget. Pro-  
vide staff support to Park Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	201,410	4,200	7,870	0	900	214,380

5 5355-LIBRARY ADMINISTRATION  
0038-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide managerial and fiscal guidance  
0F to library staff, develop and define  
5 policy and procedures. Direct planning  
and implementation of major projects.

PROGRAM REVENUES 35,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	141,600	17,400	17,670	0	300	176,970

6 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 107,800

1 Provide for curtailed operation of  
0F the Museum to include the Alaska  
7 Gallery, permanent and temporary art  
exhibits, and security of the building  
and contents. Hours of operation will  
be 10 a.m. to 6 p.m. Tuesday through  
Saturday and 1 p.m. to 5 p.m. on Sunday.  
Admission fees would be collected during  
winter months only.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
16	5	0	880,130	24,180	85,790	0	0	990,100

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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  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC  
DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

7 5470-EAGLE RIVER/CHUGIAK REC  
0234-Eagle River/Chugiak Opera  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 1,000

1 Provide direction and administrative  
OF support to the Eagle River Parks and  
12 Recreation Service Area aquatics, park  
maintenance and recreation programs.  
Administer grants and contracts. Coor-  
dinate volunteers. Support Board of  
Supervisors. Continue acquisition and  
development of parkland and trails in  
the service area. Provide administra-  
tive support to capital projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	113,780	1,500	13,270	0	20,000	148,550

9 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

2 Provide minimal maintenance of parks,  
OF facilities, outdoor recreation areas,  
47 and trails year-round. Collect litter  
daily in high use parks and once/week  
in others. Mow turf once every ten days.  
Clean bike trails once per summer.  
Provide support to agencies, sports  
groups, and special events. Remove  
snow within 96 hours following each  
snowfall.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	1	22	793,540	163,020	311,990	0	29,100	1,297,650

10 5440-PARKS & RECREATION  
0635-Design and Development  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

3 Provide a basic program for acquiring,  
OF designing, constructing and rehabili-  
47 tating new and existing parks,  
facilities and trails. Maintain park  
system inventory. Provide in-house  
graphics. Support facility designs and  
specification preparation. Coordinate  
public input. Provide expanded support  
to Eagle River Parks and Recreation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	228,180	2,600	1,950	0	2,000	234,730

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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  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC  
DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

11 5440-PARKS & RECREATION  
0636-Sports and Park Operation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Offer a variety of sports and outdoor  
OF recreation programs and opportunities.  
47 Operate, schedule and collect revenue  
for a variety of parks and outdoor  
facilities. Work cooperatively with  
park concessionaires. Administer grants  
and contracts at 50% of the 1991 funding  
level.

PROGRAM REVENUES 219,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	2	11	388,940	18,370	142,310	0	23,000	572,620

12 5440-PARKS & RECREATION  
0637-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 72,150

5 Beautify with annual flowers, outdoor  
OF park & roadway sites. Provide tree/shrub  
47 landscape maintenance at parks,  
municipal buildings and roadway sites.  
Operate 5 greenhouses year-round with  
one open to the public. Mow turf along  
roadways and around municipal buildings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	15	512,450	37,010	61,870	0	22,280	633,610

13 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 183,200

6 Provide cultural, recreational, and  
OF leisure programs for all ages and  
47 abilities within the Anchorage Bowl.  
Work cooperatively with community center  
advisory boards/councils and other user  
groups. Operate Spenard and Fairview  
Centers 5 days/week and a basic Thera-  
peutic Recreation program. Administer  
non-profit grants at 50% of the 1991  
funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	9	6	606,470	26,740	213,940	0	13,550	860,700



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153405

M U N I C I P A L I T Y   O F   A N C H O R A G E  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC  
DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

14 5382-LIBRARY AUTOMATION  
0581-Automation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide a secure and accessible auto-  
OF mated system for circulation, online  
3 catalog, catalog maintenance and  
acquisitions of library materials.  
Provide staff to operate and trouble-  
shoot the system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	97,100	3,500	2,230	0	4,950	107,780

15 5382-LIBRARY AUTOMATION  
0581-Automation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide annual maintenance funding for  
OF hardware and software components of the  
3 Geac Automated Library System.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	99,940	0	0	99,940

16 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 157,930

1 Provide circulation of materials, youth,  
OF and reference services at the Loussac  
16 Library for 40 hours/5 days per week.  
Provide library service to state funded  
insitutions in Anchorage and residents  
of Southcentral Alaska unserved by  
public libraries through annual state  
grant funding of 50% of two salaries.  
This represents 74% of this budget  
unit's 1991 funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
39	6	0	1,726,670	20,850	80,040	0	19,000	1,846,560

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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  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/

RANK PROGRAM

SVC

LVL

17 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide 80% of the leased bestsellers  
OF and current interest books, periodical  
10 subscriptions, reference standing  
orders, and research information in  
microform and on CD ROM that was avail-  
able at Loussac Library in 1991. Budget  
Unit 5381, service level 1 must be  
funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	296,190	296,190

18 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide 80% of the new and replacement  
OF adult and children's books, audio-  
10 cassettes, videocassettes and compact  
disks available in 1991 at Loussac and  
branch libraries. Budget Unit 5381,  
Service Level 2 must be funded  
concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,080	0	171,640	172,720

19 5381-LIBRARY TECHNICAL SERVICE  
0550-Technical Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Order and receive library materials for  
OF the library system. Provide original and  
3 online cataloging copy for library  
materials. Process library materials,  
support collection maintenance.  
Eliminate three library assistant  
positions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	0	0	486,990	3,850	20,460	0	0	511,300

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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  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC  
DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

20 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT  
PROGRAM REVENUES 183,330

2 Attendants funded to keep Museum open  
OF at 1991 level. Hours of operation 10  
7 a.m. to 6 p.m. Tuesday through Saturday  
and 1 p.m. to 5 p.m. on Sunday, during  
the winter. Also open seven days a week  
9 a.m. to 6 p.m. during the summer.  
Admission fees would be collected all  
year. Two professional staff would be  
reinstated to half-time.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	3	71,310	0	0	0	0	71,310

21 5480-GIRDWOOD PARKS & REC  
0051-Girdwood Valley Parks and  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Fund parks improvements and operations  
OF in Girdwood. Contract with a caretaker  
2 to provide minor maintenance on public  
buildings and Girdwood park facilities.  
Provide recreational opportunities for  
Girdwood residents. Fund recreation  
and community education programs for  
youth, teens and adults.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	2,350	42,900	0	1,000	46,250

22 5470-EAGLE RIVER/CHUGIAK REC  
0236-Maintenance--Eagle River/  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 0

2 Professionally maintain one  
OF athletic field, one tennis court,  
12 five children's parks, four neighborhood  
/community parks and flowerbed sites.  
Provide refuse service at these areas  
as well as traditional use areas on  
undeveloped parkland within the Eagle  
River/Chugiak service area. Maintain  
Fire Lake Fitness Cluster and two bike/  
foot paths.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	2	33,460	11,000	39,630	0	0	84,090

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23 5470-EAGLE RIVER/CHUGIAK REC  
0235-Aquatics--Eagle River/Chu  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 148,000

3 Provide a complete spectrum of aquatic  
0F programs at Chugiak Pool including lap  
12 swim, adult and senior exercise swim,  
youth and adult Red Cross sanctioned  
swim lessons, recreation family swims,  
aquacize, free swim periods and swim  
clinics. Maximize usage and revenue  
factors through advertising and news  
media announcements. Provide instruction  
and certification in CPR, BLS, & 1st Aid

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	9	2	292,820	2,700	3,900	0	830	300,250

24 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 1,021,520

7 Provide year-round community water  
0F safety education and recreation  
47 opportunities at five indoor pools on a  
5 day/week schedule and one lake  
swimming area. Provide mechanical/  
technical maintenance to Anchorage and  
Chugiak pools and Fairview spas. Pro-  
mote aquatic programs and generate reve-  
nues through marketing and scheduling.  
Perform pool and spa plan reviews.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	38	12	1,331,420	31,740	34,780	0	13,450	1,411,390

25 5440-PARKS & RECREATION  
0640-Volunteer Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Provide a program to facilitate  
0F volunteer community involvement in the  
47 beautification, maintenance, and devel-  
opment of Municipal parks and sites.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	55,710	2,750	2,750	0	6,000	67,210

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DEPT: 33 -CULTURAL & RECREATION SVC  
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RANK PROGRAM

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26 5440-PARKS & RECREATION  
0641-Community Work Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

9 Provide a Community Work Service Program  
OF to screen and place sentenced DWI and  
47 other misdemeanor offenders. Clean road  
ways, streets, alleys, parks and municipi-  
pal property 6 days/week at 60%  
frequency of the 1991 level. Support  
the elderly, handicapped and other  
organizations. Provide summer youth  
employment through state and private  
grants. Fund ALPAR at 75% of 1991 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
4	0	0	195,870	4,800	17,300	0	1,400	219,370

27 5440-PARKS & RECREATION  
0633-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

10 In addition to the administrative  
OF assistance provided in Parks and Rec-  
47 reation's Service Level 1, support to  
the division's nine sections including  
resource administration, accounts  
payable, purchasing, payroll, program  
coordination, and marketing, will be  
restored to the 1991 level.

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

29 5470-EAGLE RIVER/CHUGIAK REC  
0236-Maintenance--Eagle River/  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide planning and maintenance of  
OF all landscaping and flower beds provided  
12 by Eagle River/Chugiak Parks and  
Recreation Division for the Service Area

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	1	16,730	800	0	0	0	17,530

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30 5470-EAGLE RIVER/CHUGIAK REC  
0235-Aquatics--Eagle River/Chu  
SOURCE OF FUNDS, THIS SVC LEVEL:

5 Provide day camp facility program for  
0F area resident youths to enhance their  
12 water safety/fun, to add to their  
recreational summer activities and  
promote group and social participation  
within the program which is to be  
held for a 12 week period in summer  
at Chugiak pool and school.

PROGRAM REVENUES 35,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	17,550	1,500	1,700	0	0	20,750

31 5470-EAGLE RIVER/CHUGIAK REC  
0235-Aquatics--Eagle River/Chu  
SOURCE OF FUNDS, THIS SVC LEVEL:

6 Provide additional position required by  
0F daycare licensing ordinance to operate  
12 Eagle River-Chugiak's recreational camp  
program for youth. Requirements to meet  
child to caregiver ratio and maintain  
maximum youth enrollment are met at this  
level.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	5,850	0	0	0	0	5,850

32 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Assistant Curators would be brought back  
0F to 70% of 1991 level. Assistant Museum  
7 Archivist would be brought in at 1991  
level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	4	0	54,530	0	3,080	0	0	57,610

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DEPT: 33 -CULTURAL & RECREATION SVC  
DEPT BUDGET UNIT/  
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33 5110-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

2 Provide contract management and over-  
OF sight within the Administration Divi-  
6 sion for the Cultural and Recreational  
Services Department. Contracts include  
the Hilltop Youth Ski Area use agree-  
and Anchorage Historic Properties, Inc.  
historic preservation program contract.  
Provide staff support to the Arts  
Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	65,800	150	1,770	0	0	67,720

34 5355-LIBRARY ADMINISTRATION  
0038-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide clerical/wordprocessing  
OF support to the library system and  
5 Library Advisory Board.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,160	200	3,150	0	300	40,810

35 5355-LIBRARY ADMINISTRATION  
0038-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Provide staff at Loussac Library to  
OF answer the telephone and respond to  
5 public inquiries and visitors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	30,630	50	150	0	0	30,830

36 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide circulation of library  
OF materials, youth and reference services  
16 at Loussac Library 48 hours/6 days per  
week, an addition of 8 open hours.  
Cumulative funding at this level  
represents 82% of this budget unit's  
1991 funding.

PROGRAM REVENUES 9,890

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	3	0	211,230	1,650	610	0	0	213,490

37 5382-LIBRARY AUTOMATION  
0581-Automation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide a secure and accessible auto-  
OF mated system for circulation, online  
3 catalog, catalog maintenance and  
acquisitions. Provide staff to operate  
and troubleshoot system. Add one  
computer operator for Loussac at 48  
hours.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	48,110	0	0	0	0	48,110

38 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide circulation of library  
OF materials, youth and reference services  
16 at Loussac Library 56 hours/7 days per  
week, an addition of 8 open hours.  
Cumulative funding at this level  
represents 88% of this budget unit's  
1991 funding.

PROGRAM REVENUES 9,890

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	2	0	142,160	1,450	2,180	0	0	145,790

39 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide for the planned and coordinated  
OF development of Anchorage Municipal  
10 Libraries' materials collections.  
Receive and acknowledge donations, seek  
alternative funding, and administer  
grants and donated funds. Assess the  
collection's effectiveness in meeting  
community information needs. Represent  
the Municipality in state/local cooper-  
ative collection development planning.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	133,150	330	10,950	0	0	144,430



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DEPT     BUDGET UNIT/  
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40   5383-COLLECTION DEVELOPMENT  
     0322-Collection Development, L  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

4   Provide 20% of the periodical subscrip-  
OF   tions and bestseller/current interest  
10   books, reference standing orders, and  
     research information in microform as  
     available at Loussac Library in 1991.  
     Budget Unit 5381, Service Level 3 must  
     be funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	67,300	67,300

41   5383-COLLECTION DEVELOPMENT  
     0322-Collection Development, L  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

5   Provide 20% of the adult and children's  
OF   books, audiocassettes, videocassettes,  
10   and compact disks added to Loussac and  
     branch collections in 1991 at the 1992  
     anticipated cost. Budget Unit 5381,  
     Service Level 2 must be funded  
     concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	330	0	42,630	42,960

42   5381-LIBRARY TECHNICAL SERVICE  
     0550-Technical Services  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

2   Provide two additional library  
OF   assistants. Order and receive 2,618 and  
3   process 15,734 monograph items for the  
     library system. Prepare 454 items for  
     bindery. Order, receive and process  
     678 periodical and federal, state and  
     municipal document titles on a repeating  
     basis.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	64,150	0	16,000	0	0	80,150

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43 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 18,760

1 Provide for circulation of materials,  
OF reference and children's services for  
12 32 hours a week at the Chugiak-Eagle  
River Branch Library. 132 pre-school  
story times, eight summer reading pro-  
grams, and fifty-six school-age  
programs. Add \$173,280 lease cost to  
Property & Facility Management's budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
6	0	0	266,730	2,200	13,380	0	0	282,310

44 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Provide leased bestseller/current  
OF interest books, periodical subscrip-  
10 tions, and reference continuations for  
the Chugiak-Eagle River Branch Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	960	0	48,010	48,970

45 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 1,820

2 Provide circulation of materials,  
OF reference and children's service at the  
12 current level of 33 hrs a week at the  
Scott & Wesley Gerrish Library in  
Girdwood. 50 pre-school story times,  
5 summer reading programs, 64 school-  
age programs. Add \$8,292 janitorial  
and utility costs to Property &  
Facility Management's budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	2	0	99,980	1,200	13,050	0	3,800	118,030

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46 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

7 Provide leased bestseller/current  
OF interest books, periodical subscrip-  
10 tions, and reference continuations for  
the Gerrish Branch Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	580	0	24,240	24,820

48 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

11 In addition to maintenance provided in  
OF Service Level Two, litter collection  
47 will increase to 3 times/week in non-  
high use parks, turf will be mowed once  
per week. Snow will be removed within 72  
hours following each snowfall. Sports  
field maintenance support will increase  
to 1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	2	146,750	0	11,000	0	0	157,750

49 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

12 In addition to Service Levels 2 and 11,  
OF this level provides for payment of  
47 increased public utility rates. This  
is an added requirement for 1992.

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

50 5442-ARCA  
0495-Areawide Non-Profit Grant  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide funding to the ARCA Activity  
OF Center to assist in the provision of  
4 recreation activities and programs for  
developmentally disabled adults. This  
service level funds the program at 60%  
of the 1991 level.

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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

51 5110-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

3 Provide departmental support in public  
OF and media relations, marketing enhance-  
6 ments and publications coordination to  
all programs through the Administration  
Division. Strive for increased revenues  
through enhanced public awareness of  
departmental activities, programs and  
facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	52,580	550	6,380	0	0	59,510

52 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

12 Provide one additional library assista  
OF in response to 10% circulation increase  
12 over the last 3 years at the Eagle River  
library, largest and most heavily used  
branch. This addition would provide  
increased coverage of the circulation  
desk, improved turnaround time on hold  
requests, assistance with children's  
programming and more rapid shelving of  
returned materials.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	29,770	0	0	0	0	29,770

53 5355-LIBRARY ADMINISTRATION  
0038-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide payroll/personnel support for  
OF the library system.  
5

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	49,600	200	150	0	300	50,250

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54 5355-LIBRARY ADMINISTRATION  
0038-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Administer a system-wide volunteer  
OF services program for the library system.  
5

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	29,230	1,250	2,930	0	0	33,410

55 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide circulation of materials, youth  
OF and reference services at the Loussac  
16 Library 68 hours/7 days per week, an  
addition of 12 hours. Cumulative  
funding at this level represents 96% of  
this budget unit's 1991 funding.

PROGRAM REVENUES 13,820

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	1	0	190,270	1,800	1,330	0	0	193,400

56 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Provide circulation of library  
OF materials, youth and reference services  
16 at Loussac Library 73 hours/7 days per  
week, an addition of 5 open hours.  
Cumulative funding at this level  
represents 102% of this budget unit's  
1991 funding.

PROGRAM REVENUES 5,920

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
4	0	0	150,660	1,350	1,110	0	0	153,120

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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  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT     BUDGET UNIT/  
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LVL

57   5470-EAGLE RIVER/CHUGIAK REC  
     0234-Eagle River/Chugiak Opera  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

7   Provide minimal funds for capital  
OF improvements in the Eagle River/Chugiak  
12 Parks and Recreation Service Area.  
Funds will be utilized in 1992 for trail  
park or recreation facilities improve-  
ments or reappropriated to the service  
area capital fund for acquisition,  
development or improvements requiring  
more than one season to complete.

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

58   5470-EAGLE RIVER/CHUGIAK REC  
     0236-Maintenance--Eagle River/  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

8   Provide grounds maintenance for 7  
OF ballfields located on private parks  
12 within the Eagle River/Chugiak Park and  
Recreation Service Area. Provide two  
dumpsters and four sanitary units for  
Lions Park ballfields and one sanitary  
unit at CBA ballfield.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	6,530	0	0	6,530

59   5470-EAGLE RIVER/CHUGIAK REC  
     0237-Non-Profit Grants--Eagle  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

9   Contribution to non-profit organizations  
OF within the Eagle River/Chugiak Service  
12 Area to furnish recreational programs  
and opportunities for non-profit groups.

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

60   5442-ARCA  
     0495-Areawide Non-Profit Grant  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

2   Provide additional funding to the ARCA  
OF Activity Center. This level will fund  
4 the program at 75% of the 1991 level.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	22,500	0	0	22,500

62 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

14 In addition to Service Levels 2, 11, 12,  
OF and 13, this service level provides for  
47 payment of new charges for water hydrant  
permits used by maintenance staff to  
flush parking lots, clean bike trails,  
water sports fields, and irrigate turf  
areas. This is a new requirement in  
1992.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	15,000	0	0	15,000

63 5440-PARKS & RECREATION  
0636-Sports and Park Operation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

15 In addition to sports and recreation  
OF programs provided in Service Level 4,  
47 this level provides for operations of  
sports programs and Goose Lake at the  
1991 level and increases level of non-  
profit grant support to 65% of the 1991  
level.

PROGRAM REVENUES 4,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	1	8,920	0	16,000	0	7,100	32,020

64 5440-PARKS & RECREATION  
0641-Community Work Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

16 In addition to the Community Work  
OF Service Program provided in Service  
47 Level 9, this level provides for 40% of  
the supervision of sentenced misdemean-  
ants who carry out litter collection  
duties along municipal roadways, in  
parks, and other sites. This level  
restores this program to 1991 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	29,510	0	0	0	0	29,510

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65 5440-PARKS & RECREATION  
0640-Volunteer Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

17 In addition to the program carried out  
0F in Service Level 8, this level provides  
47 for the supervision of volunteers in-  
volved in thirty beautification and  
park maintenance projects and restores  
the volunteer program to the 1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	9,660	0	0	0	0	9,660

66 5440-PARKS & RECREATION  
0635-Design and Development  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

18 In addition to design and construction  
0F projects managed in Service Level 3,  
47 this level will administer twenty  
development projects and provides in-  
house park and facility design support  
which restores this function to 1991  
level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,750	100	200	0	0	55,050

67 5440-PARKS & RECREATION  
0637-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

19 In addition to landscape maintenance  
0F provided in Service Level 5 and 19, this  
47 level restores tree and shrub landscape  
maintenance at West Northern Lights  
Blvd, Lake Otis Parkway, Providence  
Drive, International Airport Road, and  
the A-C Couplet Right-of-Ways to the  
1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,760	8,330	3,000	0	0	37,090

68 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

20 In addition to maintenance provided in  
0F Service Levels, 2, 11, 12, 13, and  
47 14, sweeping, cleaning and repairs of  
bike and other trails will increase to  
the 1991 level.



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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	27,160	6,600	5,000	0	0	38,760

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69 5440-PARKS & RECREATION  
0637-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

21 In addition to turf maintenance  
OF program provided in Service Level 5,  
47 turf maintenance of West Northern Lights  
Blvd, Lake Otis Parkway, Providence  
Drive, International Airport Road and  
A-C Couplet will be restored to 1991  
level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,760	5,600	0	0	0	31,360

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70 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Provide telephone reference service  
OF for 40 hours per week at Loussac  
16 Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	100,190	0	200	0	0	100,390

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71 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

15 Provide a Head of Circulation Services  
OF for Loussac Library and branches to  
16 manage the automated circulation  
database and a circulation staff of  
39 people.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,190	0	0	0	0	54,190

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72   5362-LOUSSAC LIBRARY  
     0607-Loussac Library  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

12   Provide one full-time youth services  
0F   librarian and one 8/hr per week subject-  
16   to-call librarian to offer reference  
     and reader's advisory assistance in  
     response to a 22% increase in youth  
     reference inquiries through May 1991.  
     Add 1 library asst. to provide program  
     support in response to an 18% increase  
     in program attendance to date in 1991.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	1	0	88,450	0	0	0	0	88,450

73   5362-LOUSSAC LIBRARY  
     0607-Loussac Library  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT  
     IGC SUPPORT

10   Provide needed cleaning, repair, and  
0F   replacement of Loussac Library  
16   furniture.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	5,000	0	2,500	7,500

74   5470-EAGLE RIVER/CHUGIAK REC  
     0234-Eagle River/Chugiak Opera  
     SOURCE OF FUNDS, THIS SVC LEVEL:  
     TAX SUPPORT

10   Provide additional funds for capital  
0F   improvements in the Eagle River/Chugiak  
12   Parks and Recreation Service Area. Some  
     funds will be spent in 1992, the balance  
     will be reappropriated to the Capital  
     Fund for acquisition, development or  
     improvements to Service Area trails,  
     parks and recreation facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	3,240	0	0	3,240

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75 5121-CULTURAL & REC DEBT  
0052-Debt Service and Assessme  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide funds for unanticipated special  
OF assessments on park land within the  
2 Anchorage Parks and Recreation Service  
Area. This funding represents a new  
requirement for unanticipated assess-  
ments levied.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	60,000	0	0	60,000

76 5442-ARCA  
0495-Areawide Non-Profit Grant  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide funding to ARCA Activity Center.  
OF This level will fund ARCA program at  
4 90% of 1991 level.

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

77 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Assistant Curators and Curator of 1%  
OF for Art Program would be brought back to  
7 full time, and 1991 work levels at the  
Museum would be achieved.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	4	0	62,590	0	0	0	0	62,590

78 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

5 Museum funds would be available for  
OF grant match and be added to minimally  
7 maintain and repair the Municipality's  
1% for Art collection as required by  
Municipal ordinance. Museum will be  
available for rental to the public after  
hours with increased overtime costs  
covered by rental fees.

PROGRAM REVENUES 38,000

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DEPT      BUDGET UNIT/  
RANK      PROGRAM

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	7,390	0	27,000	0	0	34,390

79 5123-CONTRIB TO ART GROUPS  
0653-Community Arts Funding  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provides for 1992 municipal contribu-  
OF tions to community non-profit arts  
5 groups. This level funds contributions  
at 80% of 1991.

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

80 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

7 State grant funding will provide one  
OF additional library assistant as clerical.  
16 support for the Bush Library Services  
program and for Anchorage lending of  
library materials to other Alaskan  
libraries. Full funding of this new  
position is contained in the FY92  
Regional Services and Major Urban  
Resource Library grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	29,770	0	0	0	0	29,770

81 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES      12,590

16 Additional revenue is anticipated at  
OF Loussac Library if Muldoon and Samson-  
16 Dimond Branch Libraries do not remain  
open in 1992. A portion of the current  
library use of these two branches  
would transfer to Loussac as the only  
remaining Anchorage bowl library  
facility. This level funds minimum,  
direct staff costs needed to close  
Muldoon and Samson-Dimond libraries.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	8	0	7,740	1,350	3,500	0	0	12,590

82 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

PROGRAM REVENUES     150,000

6 Increase revenue by \$150,000 and util-  
OF ize funds to add needed staff and up-  
7 grade professional positions. Increase  
services to the public. Acquisition  
funds will be used for purchase of  
ethnographic art and historical objects  
to be matched by \$25,000 from the  
Anchorage Museum Association.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	2	0	118,340	0	0	0	25,000	143,340

83 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES     500

22 In addition to programs offered in  
OF service level 6, therapeutic recreation  
47 programming and services will increase  
to 1991 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	27,250	1,400	1,000	0	0	29,650

84 5440-PARKS & RECREATION  
0641-Community Work Service  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

23 In addition to services provided in  
OF Service Levels 9 and 16, this level  
47 provides additional funding to ALPAR,  
bringing the total grant amount to  
1991 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	5,600	0	0	5,600

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85    5440-PARKS & RECREATION

0634-Park Maintenance

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

IGC SUPPORT

25    In addition to maintenance provided  
0F    in Service Levels 2, 11, 12, 14,  
47    and 20, snow removal from sidewalks,  
winter school walking routes, recreation  
facility parking lots, trails, and park  
areas will increase to 48 hours  
following each snowfall.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	2	25,760	0	2,260	0	0	28,020

86    5440-PARKS & RECREATION

0637-Horticulture

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

28    In addition to flower beautification  
0F    program provided in Service Level 5,  
47    this level increases the beautification  
program and greenhouse maintenance by  
15%. This includes a portion of the  
hanging baskets downtown, plants in beds  
at Town Square, Delaney Park, Museum,  
Loussac Library, Eagle River, Girdwood  
and other major sites.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	50,000	1,000	7,000	0	0	58,000

87    5440-PARKS & RECREATION

0637-Horticulture

SOURCE OF FUNDS, THIS SVC LEVEL:

TAX SUPPORT

34    In addition to beautification program  
0F    provided in Service Levels 5 and 28,  
47    this level restores the outside flower  
beautification program to the 1991  
level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	2	25,760	2,010	0	0	0	27,770

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88 5123-CONTRIB TO ART GROUPS  
0653-Community Arts Funding  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide for 1992 municipal contributions  
OF to non-profit arts groups. This service  
5 level represents 85% of 1991 funding.

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

89 5123-CONTRIB TO ART GROUPS  
0653-Community Arts Funding  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide funds for municipal contribution  
OF to non-profit arts groups in Anchorage.  
5 This service level returns the funds  
available to 90% of the 1991 level.

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

90 5440-PARKS & RECREATION  
0637-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

39 In addition to horticulture programs  
OF provided in Service Levels 5, 19, 21,  
47 28, and 34, this level will provide  
landscape, turf, and beautification  
maintenance at Municipal Light and Power  
buildings with offset funding provided  
by ML&P utility.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	2	21,500	5,000	1,250	0	0	27,750

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC . . . . .

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
167	104	94	11,064,600	425,830	1,934,620	3,468,070	846,770	17,739,890

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

17,739,890

91 5440-PARKS & RECREATION  
0634-Park Maintenance

24 In addition to maintenance provided in  
OF Service Level 2, 11, 12, 14, 20, and 25,

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SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

47 Delaney and Tikishla Park hockey rinks will be maintained. Lake ice rinks will be plowed and ski track setting will increase to 1991 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,760	17,240	12,500	0	0	55,500

92 5470-EAGLE RIVER/CHUGIAK REC  
0236-Maintenance--Eagle River/  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

11 Provide 16 extra trail sets for Beach  
OF lake Ski Trails. This would provide  
12 2 sets per week, if necessary, from  
January to April and November thru  
December.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,600	0	0	9,600

93 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide circulation of materials  
OF and reference services at the Muldoon  
12 Branch Library for 32 hours a week.  
84 pre-school story times, 5 summer  
reading programs and 17 school-age  
programs. Add \$120,000 in lease costs  
to Property & Facility Maintenance's  
budget.

PROGRAM REVENUES 13,730

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	261,320	2,200	10,990	0	500	275,010

94 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Provide leased bestseller/current  
OF interest books, periodical subscrip-  
10 tions, and reference continuations for  
the Muldoon Branch Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	960	0	48,470	49,430



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95 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 11,430

4 Provide circulation of materials and  
OF reference services at the Samson-Dimond  
12 Branch Library for 32 hours a week, 84  
preschool story times, 5 summer reading  
programs, and 17 school age programs.  
Add \$177,480 in lease costs to Property  
& Facility Maintenance's budget.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	0	0	245,720	2,200	10,850	0	0	258,770

96 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

9 Provide leased bestseller/current  
OF interest books, periodical subscrip-  
10 tions, and reference continuations for  
the Samson-Dimond Branch Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	960	0	44,120	45,080

97 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

13 In addition to Service Levels 2, 11,  
OF and 12, this level will provide for an  
47 increased number of portable, handicap-  
accessible restrooms in park facilities  
to insure compliance with new federal  
laws. This is a mandated new require-  
ment for 1992.

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

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DEPT: 33 -CULTURAL & RECREATION SVC  
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98 5123-CONTRIB TO ART GROUPS  
0653-Community Arts Funding  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provided 1992 municipal contributions to  
OF community non-profit arts groups. This  
5 level funds contributions at 95% of the  
1991 level.

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

99 5381-LIBRARY TECHNICAL SERVICE  
0550-Technical Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide one additional library  
OF assistant. Order, receive and process  
3 leased monographs and standing orders  
for branch libraries.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	30,680	0	500	0	0	31,180

100 5123-CONTRIB TO ART GROUPS  
0653-Community Arts Funding  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Provide municipal contributions to  
OF non-profit arts groups in 1992. This  
5 level of funding restores the contribu-  
tions to the 1991 level.

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

101 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

26 In addition to aquatic programs provided  
OF in Service Level 7, this level provides  
47 comprehensive swim programs consist-  
ing of water safety instruction,  
recreation swimming, physical fitness  
conditioning, special events and swim  
team activities at East, West, Service  
and Bartlett. This level restores  
pool operations from 5 to 7 days/week  
& administrative support to 1991 level

PROGRAM REVENUES 49,690

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	6	0	195,440	0	200	0	0	195,640

102 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 400

27 In addition to lake swim beaches offered  
OF in Service Level 7, this level provides  
47 funding for lifeguard staff and  
reopening of Spenard and Jewel Lake  
Beach swimming areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	7	43,750	0	0	0	0	43,750

103 5440-PARKS & RECREATION  
0636-Sports and Park Operation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 7,000

29 In addition to programs and services  
OF offered in Service Level 4 and 15, sixth  
47 and seventh day summer operation of  
Kincaid Outdoor Center and Park will be  
provided. Additionally this level  
restores non-profit grants to 80% of the  
1991 level and brings the Equestrian  
Center funding to the 1991 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	1	6,870	1,200	35,300	0	2,000	45,370

104 5110-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

4 Provide administrative support functions  
OF within the Administration Division  
6 including payroll, personnel, accounts  
payable coordination. Assist with  
various contract management and grant  
related functions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	53,020	0	0	0	0	53,020

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105 5110-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

5 Provide in 1992 additional funds  
OF available in 1991 for administering  
6 the department, supporting assigned  
commissions, and marketing, planning for  
and championing departmental programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	200	8,350	0	5,300	13,850

106 5480-GIRDWOOD PARKS & REC  
0051-Girdwood Valley Parks and  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 This level will fund additional capital  
OF improvements in Girdwood Valley parks.  
2

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

107 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

30 In addition to programs offered in  
OF Service Level 7, 26, and 27, this level  
47 provides revenue supported summer,  
winter, and spring camp programs at all  
five Anchorage swimming pools.

PROGRAM REVENUES 94,060

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	24	131,540	0	0	0	0	131,540

108 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

31 This level provides for additional  
OF training and physical examinations for  
47 employees working in Anchorage Service  
Area aquatic camps, Service Level 30,  
in compliance with new day care  
licensing requirements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,000	0	0	10,000

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109 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

32 In addition to programs offered in  
OF Service Levels 6 and 22, this level adds  
47 back the Anchorage Summer Playground  
program at 11 sites, restoring the  
program to the 1991 level.

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	19	78,280	3,950	6,650	0	0	88,880

110 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

33 In addition to programs and services  
OF provided in Service Levels 6, 22, and  
47 32, this service level brings the staff-  
to-child ratio at summer playground  
sites to the level required by new day-  
care licensing requirements. Additional  
required training and staff physicals  
will also be provided by this level.

PROGRAM REVENUES 14,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	33	114,510	0	10,000	0	0	124,510

111 5470-EAGLE RIVER/CHUGIAK REC  
0234-Eagle River/Chugiak Opera  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

12 Provide funds to develop area parks such  
OF as Loretta French Park and Tonjess Park.  
12 Complete development of Schroeder,  
Peters Creek, Mirror Lake, and others.  
Provide for a planner to design  
ballfields, playgrounds, trails, and  
picnic areas for service area parks.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	458,400	0	0	458,400

112 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Provide two library assistants and one  
OF library clerk and increase one part-time  
16 librarian to full-time to help meet the  
increased demand for services at Loussac  
Library reflected in a 13% circulation  
increase and a 22% increase in reference  
inquiries in 1990 and an additional 10%  
circulation and 27% reference increase  
to date in 1991.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	1	0	118,260	300	340	0	0	118,900

113 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

10 Add two additional periodical indexing  
OF and Book-in-Print on CD-ROM at Loussac  
10 Library. Replace the current business  
index on microfilm with a CD-ROM service  
and add telephone directories on CD-ROM.  
Provide Congressional Information  
Service on CD-ROM and offer public  
domain software to dial-in users on  
CD-ROM. Provide 2600 additional CD-ROM  
information searches.

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

114 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

35 In addition to recreation programs and  
OF services offered in Service Level 6, 22,  
47 32, and 33, this level adds back funding  
to the 1991 level for grants Anchorage  
non-profit recreation program providers  
funded under the Centers and Recreation  
section and programs.

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

115 5440-PARKS & RECREATION  
0636-Sports and Park Operation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

36 In addition to services provided in  
OF Service Levels 4, 15, and 29, rope tow  
47 operations at Russian Jack Springs Park  
will be provided. Restore Anchorage  
non-profit grants under the Sports and  
Parks Operations section and program to  
the 1991 level.

PROGRAM REVENUES     5,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	8,920	7,000	16,000	0	0	31,920

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116 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 28,000

37 In addition to programs and services  
0F offered in Service Levels 6, 22, 32, 33,  
47 and 35, Spenard and Fairview Community  
Recreation Centers' days of operations  
will increase from 5 days to 7 days per  
week.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	3	0	65,510	0	0	0	0	65,510

117 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

38 In addition to aquatics programs offered  
0F in Service Levels 7, 26, 27, and 30,  
47 this level provides for morning lap swim  
at all five Anchorage pools.

PROGRAM REVENUES 22,950

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	3	0	68,060	0	0	0	0	68,060

118 5442-ARCA  
0495-Areawide Non-Profit Grant  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide funding to ARCA Activity Center.  
0F This level will fund ARCA program at  
4 100% of 1991 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	15,500	0	0	15,500

119 5110-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:  
IGC SUPPORT

6 Restore staff supporting various  
0F departmental functions including  
6 payroll, accounting and contract manage-  
ment assistance to 1991 level.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	11,920	200	570	0	0	12,690

120 5440-PARKS & RECREATION  
0636-Sports and Park Operation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 11,000

40 In addition to services provided in  
OF Service Levels 4, 15, 29, and 36, this  
47 level will increase usage, programs, and  
hours of operation at Kincaid Outdoor  
Center during the summer and winter.  
Increase level of service to national  
and local competitions, events, and to  
rental groups.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	2	17,960	1,000	2,800	0	2,200	23,960

121 5440-PARKS & RECREATION  
0636-Sports and Park Operation  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 23,000

41 In addition to services provided in  
OF Service Levels 4, 15, 29, 36 and 40,  
47 this level opens and operates Lions  
Camper Park late May through September  
providing additional campground for  
municipal visitors and provides caravan  
services for increased campers expected  
for the 50th Anniversary of the Alcan  
Highway.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	3	22,290	2,000	20,800	0	0	45,090

122 5440-PARKS & RECREATION  
0637-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

42 In addition to horticulture programs  
OF offered in Service Levels 5, 19, 21, 28,  
47 34, and 39, this level provides  
maintenance for new turf and tree/shrub  
landscaping along right-of-ways of newly  
constructed Spenard Road - Phase II.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	2	25,760	0	0	0	13,000	38,760



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123 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Increase open hours to 40 and open days  
0F to 5 at the Chugiak-Eagle River Branch  
12 Library. Add one full-time library  
assistant to the Chugiak-Eagle River  
staff.

PROGRAM REVENUES 1,890

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	29,770	600	0	0	0	30,370

124 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Increase open hours to 40 and open  
0F days to 5 at the Muldoon Branch Library.  
12 Add one full-time library assistant  
to the Muldoon staff.

PROGRAM REVENUES 1,380

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	29,770	600	0	0	0	30,370

125 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

7 Increase open hours to 40 and open days  
0F to 5 at the Samson-Dimond Branch  
12 Library. Add one full-time library  
assistant to the Samson Dimond staff.

PROGRAM REVENUES 1,140

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	29,770	600	0	0	0	30,370

126 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Increase open hours to 48 and open days  
0F to 6 at the Chugiak-Eagle River Branch  
12 Library. Add three part-time library  
assistants to the Chugiak-Eagle River  
staff.

PROGRAM REVENUES 2,820

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	42,520	700	130	0	0	43,350

127 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

43 In addition to maintenance performed  
OF in Service Levels 2, 11, 12, 13, 14, 20,  
47 24, and 25, this level will provide for  
snow removal and cleaning of additional  
miles of pedestrian walkway routes.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,760	0	0	0	0	25,760

128 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

44 Provide custodial services on weekends  
OF throughout the summer months at Dimond,  
47 East, West, and Service pools.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	12,600	0	0	0	0	12,600

129 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

45 In addition to programs offered in  
OF Service Levels 6, 22, 32, 33, 35, and  
47 37, this level provides for additional  
programs for youth, ages 3-16 at Fair-  
view and Spenard Recreation Centers.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	57,820	2,000	0	0	0	59,820

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

7   Increased demand for programs, building  
OF   rental and volunteer services at the  
7   Museum requires additional staff to  
     accomplish workload in the education  
     section.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,130	0	0	0	0	45,130

131   5364-BRANCH LIBRARIES  
      0559-Branch Libraries  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

11   Increase open hours to 56 and open days  
OF   to 7 at Chugiak-Eagle River Branch  
12   Library.

PROGRAM REVENUES     2,250

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	27,230	400	900	0	0	28,530

132   5364-BRANCH LIBRARIES  
      0559-Branch Libraries  
      SOURCE OF FUNDS, THIS SVC LEVEL:  
      TAX SUPPORT

9   Increase open hours to 48 and open days  
OF   to 6 at the Muldoon Branch Library. Add  
12   three part-time library assistants to  
     the Muldoon staff.

PROGRAM REVENUES     2,060

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	42,520	700	130	0	0	43,350

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133 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

10 Increase open hours to 48 and open days  
OF to 6 at the Samson-Diamond Branch  
12 Library. Add three part-time library  
assistants to the Samson-Diamond staff.

PROGRAM REVENUES     1,720

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	42,520	700	130	0	0	43,350

134 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

11 Provide for staffing of Loussac's media  
OF reference desk for 40 hours per week  
16 through the addition of one full-time  
and one part-time reference librarian.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	77,620	0	0	0	0	77,620

135 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

13 Provide library service to homebound  
OF Anchorage residents and residents of  
16 non-state funded institutions in  
Anchorage through the addition of one  
librarian and one clerical support  
staff and with the assistance of  
volunteers.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	79,740	0	0	0	0	79,740

136 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

14 Provide two librarians to assist patrons  
OF in selecting and locating fiction,  
16 large print, and current high interest  
non-fiction in the Popular Library  
Section of Loussac Library for 40 hours  
per week. Produce topical reading lists  
on current issues as requested by the  
Cultural & Recreational Services' 1991  
survey respondents.

BPAB010R  
09/19/91  
153405

M U N I C I P A L I T Y   O F   A N C H O R A G E  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC  
DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	99,940	0	0	0	0	99,940

137 5362-LOUSSAC LIBRARY  
0607-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

9 Provide immediate response via tele-  
OF fax to branch patron's photocopy  
16 requests from Loussac Library's periodi-  
cal, microform, and non-circulating  
reference collections through the  
addition of one library assistant  
clerical support position and a photo-  
copier/telefacsimile combination unit.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	29,770	0	0	0	6,200	35,970

138 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

46 In addition to the swim beach programs  
OF offered in Service Levels 7 and 27, this  
47 level provides an additional lifeguard  
at Spenard Lake to improve swim safety  
and provide comparable staffing with  
other beaches.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	6,070	0	0	0	0	6,070

139 5440-PARKS & RECREATION  
0634-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

47 In addition to maintenance provided in  
OF Service Levels 2, 11, 12, 13, 14, 20,  
47 24, 25, and 43, maintenance of baseball,  
softball and soccer fields; bike, ski,  
and equestrian trails; playground equip-  
ment, signs, fences and barricades; and  
park grounds, will increase to reduce  
safety hazards throughout the Anchorage  
Parks and Recreation Service Area.

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153405

M U N I C I P A L I T Y   O F   A N C H O R A G E  
1992 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT     BUDGET UNIT/  
RANK     PROGRAM

SVC  
LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	51,520	0	25,000	0	9,600	86,120

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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
196	132	199	13,320,240	469,620	2,657,180	3,468,070	1,047,160	20,962,270