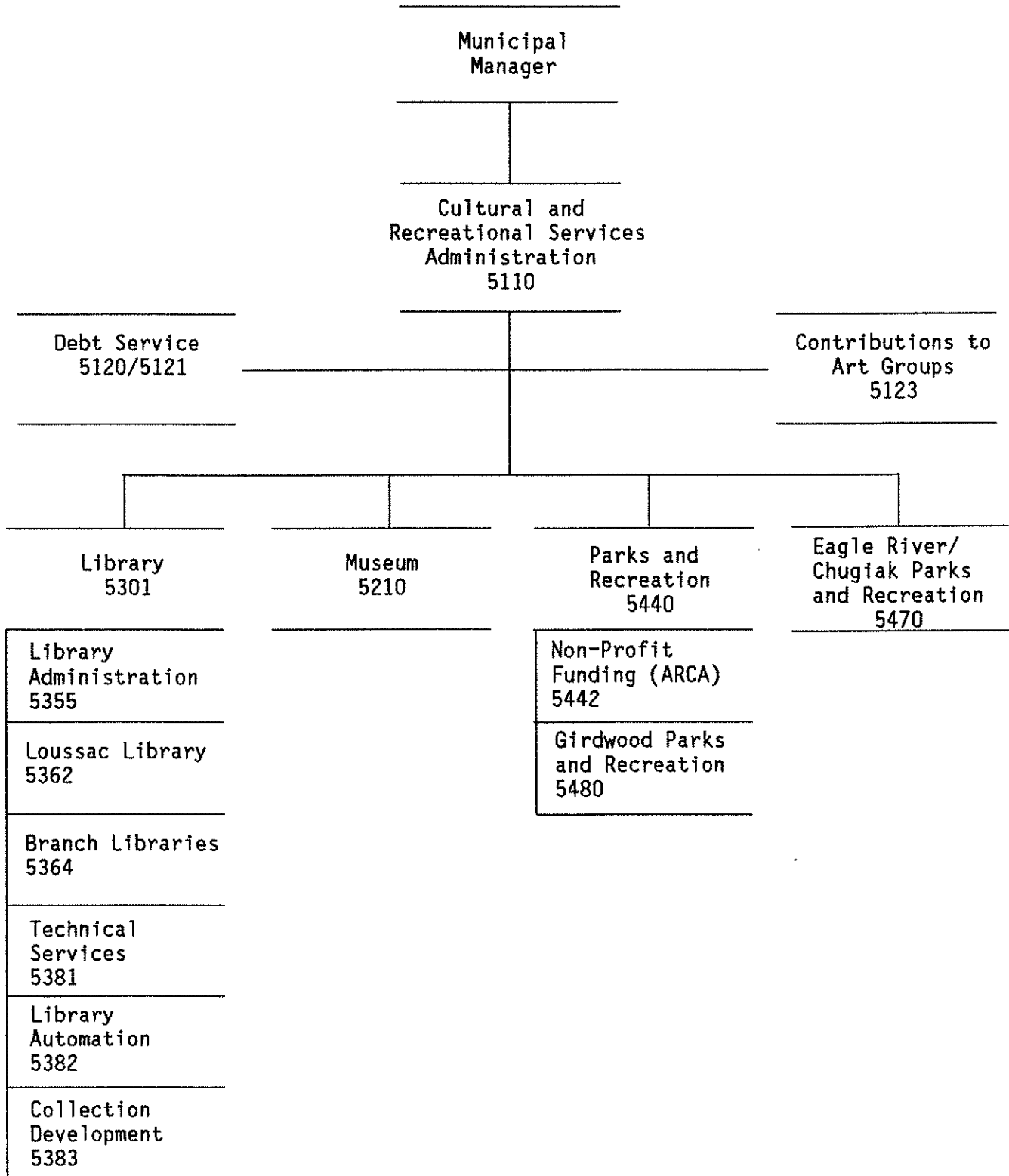


**CULTURAL AND
RECREATIONAL SERVICES**

CULTURAL AND RECREATIONAL SERVICES



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 60 hrs/7 days per week at Z.J. Loussac Library; 32 hrs/5 days per week at the Chugiak/Eagle River, Muldoon and Samson-Diamond branch libraries; 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 general book collections throughout the library system and special collections of media, Alaskan, children's literature, government documents, genealogical research materials and computer-based reference services at Loussac.
- Offer toddler and preschool storytimes, programs for elementary students and a limited summer reading program at Loussac, Chugiak-Eagle River and Gerrish libraries.
- 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.
- Operate and maintain the parking garage of the Anchorage Museum.
- Promote and facilitate volunteerism throughout departmental 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.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- 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.

DEPARTMENT SUMMARY

DEPARTMENT

CULTURAL AND RECREATIONAL SERVICES (CONTINUED)

RESOURCES

	1992	1993
Direct Costs	\$19,609,630	\$16,662,750 <i>18,988,040</i>
Program Revenues	\$ 2,880,700	\$ 2,481,560
Personnel	186FT 95PT 164T	<i>153 133 152</i> 131FT 126PT 73T
Grant Budget	384,859	377,278
Grant Personnel	1FT	1FT

1993 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1992	REVISIED 1993 BUDGET	1992 REVISIED				1993 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULTURAL & REC DEBT	94,920	84,920								
CONTRIB TO ART GROUPS	250,000	81,250								
MUSEUM	1,482,210	1,145,510	22	4	3	29	12	12	3	27
LIBRARY	5,919,030	5,441,940	103	16		119	64	50		114
PARKS & RECREATION	7,391,730	6,164,700	53	66	152	271	49	55	61	165
CULTURAL & REC ADMIN	360,640	249,030	5			5	3			3
EAGLE RIVER PARKS & REC	622,790	662,700	3	9	9	21	3	9	9	21
OPERATING COST	16,121,320	13,830,050	186	95	164	445	131	126	73	330
ADD DEBT SERVICE	3,488,310	2,832,700								
DIRECT ORGANIZATION COST	19,609,630	16,662,750								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,956,870	4,949,300								
TOTAL DEPARTMENT COST	24,566,500	21,612,050								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	898,570	774,780								
FUNCTION COST	23,667,930	20,837,270								
LESS PROGRAM REVENUES	2,880,700	2,481,560								
NET PROGRAM COST	20,787,230	18,355,710								

1993 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULTURAL & REC DEBT			84,920		84,920
CONTRIB TO ART GROUPS			81,250		81,250
MUSEUM	1,044,860	19,410	89,240		1,153,510
LIBRARY	4,696,320	44,210	228,850	581,930	5,551,310
PARKS & RECREATION	5,025,460	276,610	883,290	129,000	6,314,360
CULTURAL & REC ADMIN	241,050	1,010	6,970		249,030
EAGLE RIVER PARKS & REC	493,380	19,000	149,100	7,000	668,480
DEPT. TOTAL WITHOUT DEBT SERVICE	11,501,070	360,240	1,523,620	717,930	14,102,860
LESS VACANCY FACTOR	272,810				272,810
ADD DEBT SERVICE					2,832,700
TOTAL DIRECT ORGANIZATION COST	11,228,260	360,240	1,523,620	717,930	16,662,750

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST
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DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
1992 REVISED BUDGET:	\$19,609,630	186	95	164
1992 ONE-TIME REQUIREMENTS:				
- Special Assessments	(60,000)			
- Contribution to Alaska Aviation Heritage Museum	(60,000)			
- Donations for Purchase of Books	(12,610)			
- Purchase of Library Equipment	(13,500)			
- Purchase of Museum Copier	(15,000)			
- Museum Exhibit	(105,000)			
- Magadan Exchange	(10,000)			
- Snow Removal	(14,700)			
- Tax Anticipation Notes	(20,240)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1993:				
- Salaries and Benefits Adjustment	589,810			
- Non-Personal Services Inflation Adjustment	100,560			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- None.	_____			
1992 CONTINUATION LEVEL:	\$ 19,988,950			
REDUCTIONS IN COSTS OF EXISTING PROGRAMS:				
- Loussac Library:				
Net of Reduction to Loussac Which Shortened Open Hours and Reduced Circulation, Reference and Youth Services Availability and Added Staff to Provide Adequate Patron Services such as Shelving and Reference Assistance	(94,690) ⁴	(30)		33
- Branch Libraries:				
Decrease Staff Available for Reference Services, Youth Programs and Circulation Assistance at Samson-Diamond and Muldoon	(169,040) ^x	(4)		2
Eliminate Staff Added in 1992 to Meet the Increasing Circulation Demand at Eagle River/Chugiak Branch	(35,790) ^x	(1)		
- Library System:				
Decrease Books and Materials Budget by 25%	(222,660) ^x			
Decrease Staff to Order, Catalog and Process New and Replacement Materials	(184,440) ^x	(4)		

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
REDUCTIONS IN COSTS OF EXISTING PROGRAMS: (Continued)				
Eliminate Position to Perform Payroll and Personnel Function for Library Division and Other Administrative Functions	\$ (55,290) ✕	(1)		
Eliminate Supplies and Postage Necessary to Provide Library's Community Newsletter	(10,400) ✕			
- Museum of History and Art:				
Close Museum to the Public an Additional One (1) Day Per Week in Winter	(59,770) ✕	(4)	3	
Reduce Staff Available for Programming, Public assistance and Museum Support in Archives, Collections and Public Art	(162,320) ✕	(6)	5	
Reduce Funds for Acquisition and Conservation of the Museum Collection	(38,090) ✕			
- Anchorage Parks and Recreation, Non-Profits:				
Eliminate Funds for Grants to Non-Profit Organizations providing Recreation	(163,500) ✕			
Reduce ARCA Activity Center Funding by 35%	(52,500) ✕			
Eliminate Contribution to ALPAR	(30,000) ✕			
- Reduce maintenance of the Road Right-of-Way Trees and Shrubs by 30% and turf by 35%	(67,150) ✕			(6)
- Anchorage Parks and Recreation Centers/Programs:				
Close Spenard and Fairview Centers 2 Days Per Week	(105,550) ✕	(1)	(2)	
Eliminate Summer Playground Program	(109,170) ✕			(25)
Reduce Therapeutic Recreation Program to Outreach and Coordination Effort Only	(71,170) ✕		(2)	
- Anchorage Parks and Recreation/Sports and Parks:				
Eliminate Adult League Basketball, Soccer and Baseball; and Tennis Lessons	(75,310) ✕	(1)		(1)
Close Russian Jack Springs Winter Ski Tow Operation and Lions Camper Park	(40,840) ✕			(3)
Reduce Equestrian Center Funding by 50%	(11,000) ✕			
- Anchorage Parks and Recreation Aquatics:				
Close Spenard and Jewel Lake Swim Beaches	(50,640) ✕			(7)
Close Anchorage Pools 2 Days Per Week and Eliminate Technical/Mechanical Maintenance and Aquatics Program Coordinator/Training Positions	(360,650) ✕	(3)	(9)	(6)
Eliminate Recreation Day Camp Program	(223,600) ✕			(34)

RECONCILIATION FROM 1992 REVISED TO 1993 BUDGET REQUEST

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
REDUCTIONS IN COSTS OF EXISTING PROGRAMS: (Continued)				
- Anchorage Parks and Recreation/Maintenance:				
Eliminate Walkway Snow Removal Program	\$ (95,560) ✕			(4)
Reduce Staff to Assist Adopt-a-Park Volunteers During Summer Projects	(11,600) ✕			(1)
- Girdwood Parks and Recreation: Reduce Funds for Girdwood Utilities, Park and Equipment Maintenance and Beautification Projects	(7,720) ✕			
- Reduce Departmental Administration Staff and Funds: Marketing and Clerical Support	(126,820) ✕	(2)		
- Contributions to Arts Groups reduced by 67.5% From 1992 Level	(168,750) ✕			
EXPANSIONS IN EXISTING PROGRAMS:				
- Mandated Special Assessments on Park Land	50,000			
- Anticipate Mandated Utility Rate Increases for Parks and Recreation Facilities	30,510			
- Enhance Eagle River/Chugiak Parks and Recreation Programs: Set Ski Trails at Beach Lake; Fund Additional Maintenance Vehicle; and Increase Capital Contribution	43,100			
- Improve Capability to Work with Library Volunteers and to Market, Schedule and Rent Public Meeting Rooms in Loussac	17,860	1	(1)	
NEW PROGRAMS:				
- None.				
MISCELLANEOUS INCREASES (DECREASES):				
- Miscellaneous Adjustments	(28,280)	1	2	(4)
- Debt Service Adjustment	(635,370)			
1993 BUDGET REQUEST	\$16,662,750	131FT	126PT	73T

1993 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.

1992 PERFORMANCES:

- 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.

1993 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 the Anchorage Arts Commission.
- Coordinate payroll and personnel functions.
- Serve as liaison between the Cultural and Recreational Services Department and the Municipal Manager, Mayor, Assembly, boards and commissions and community groups.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	5	0	0	3	0	0
PERSONAL SERVICES	\$	353,470		\$	322,630		\$	241,050	
SUPPLIES		2,100			1,900			1,010	
OTHER SERVICES		21,820			36,110			6,970	
CAPITAL OUTLAY		6,400			0			0	
TOTAL DIRECT COST:	\$	383,790		\$	360,640		\$	249,030	
PERFORMANCE MEASURES:									
- Municipal boards and commissions supported.			6			6			6
- Library exhibits, programs and activities newsletters supported.			32			32			0
- C&RS Dept signs, press releases, brochures, & advertisements done.			150			120			25
- Municipal commissions staffed.			1			1			1

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 5, 30

1993 P R O G R A M P L A N

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.

1992 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 services to the library system.
- Administer a system-wide volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.

1993 OBJECTIVES:

- 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 services to the library system.
- Administer a system-wide volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, agreements.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	5	1	0	5	0	0
PERSONAL SERVICES	\$	262,110		\$	288,950		\$	268,930	
SUPPLIES		22,000			19,100			13,100	
OTHER SERVICES		22,530			24,050			12,420	
CAPITAL OUTLAY		500			900			900	
TOTAL DIRECT COST:	\$	307,140		\$	333,000		\$	295,350	
PROGRAM REVENUES:	\$	32,000		\$	35,000		\$	78,000	

PERFORMANCE MEASURES:

- Advisory board supported 1 1 0
- Volunteer hours provided 8,654 11,000 12,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 6, 73, 74

1993 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.

1992 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.
- Coordinate bindery shipments for library system.

1993 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.
- Coordinate bindery shipments for library system.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	14	0	0	13	0	0	9	0	0
PERSONAL SERVICES	\$	521,100		\$	552,520		\$	428,890	
SUPPLIES		8,060			3,850			1,850	
OTHER SERVICES		43,640			36,460			11,880	
CAPITAL OUTLAY		1,600			0			1,300	
TOTAL DIRECT COST:	\$	574,400		\$	592,830		\$	443,920	

PERFORMANCE MEASURES:

- Monographic items ordered and received	18,496	19,835	10,000
- Monographic items cataloged and processed	44,659	28,426	10,000
- Bindery items prepared	1,608	1,807	1,170
- Federal document depository titles received on a repeating basis	1,424	1,424	1,068
- Periodical titles ordered and received on a repeating basis	1,000	1,113	575
- State and municipal document titles received on a repeating basis	850	1,020	765
- Standing order titles ordered and received on a repeating basis	1,058	1,058	575

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

1993 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.

1992 PERFORMANCES:

- Provide public access to Loussac Library 73 hours/week over 7 days.
- 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.
- Offer reference service to patrons and Municipal government agencies.
- Provide telephone reference service 40 hours per week.
- Supply library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Produce reading lists/finding aids to assist in location of information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted instruction, books and media for adult new readers/speakers of English as second language.
- Provide library materials to residents of state institutions in Anchorage and people living in rural areas of Southcentral Alaska without public libraries through state grant funding.

1993 OBJECTIVES:

- Provide public access to Loussac Library.
- Provide circulation of library materials from 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.
- Offer reference service to patrons and Municipal government agencies.
- Provide telephone reference service 40 hours per week.
- Supply library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Produce reading lists/finding aids to assist in location of information.
- Select adult and children's books, media and other library materials.
- Offer a library literacy center with computer-assisted instruction, books and media for adult new readers/speakers of English as second language.
- Provide library materials to residents of state institutions in Anchorage and people living in rural areas of Southcentral Alaska without public libraries through state grant funding.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	56	12	0	60	13	0	30	46	0
PERSONAL SERVICES	\$ 2,393,480			\$ 2,708,520			\$ 2,816,810		
SUPPLIES	27,750			28,450			22,330		
OTHER SERVICES	74,360			93,970			83,400		
CAPITAL OUTLAY	17,010			35,000			19,840		
TOTAL DIRECT COST:	\$ 2,512,600			\$ 2,865,940			\$ 2,942,380		
PROGRAM REVENUES:	\$ 169,100			\$ 210,040			\$ 201,640		
PERFORMANCE MEASURES:									
- Items circulated	937,564			946,940			852,240		
- Reference inquiries received	130,078			136,580			162,710		
- Online and CD-ROM staff-assisted information searches	8,140			4,850			9,380		
- Youth Services programs planned and presented	349			415			380		
- Reading lists and finding aids produced	67			89			78		
- Annual hours of operation	3,548			3,686			2,980		

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 9, 13, 14, 47, 59, 75, 76

1993 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	2	0	20	2	0	15	4	0
PERSONAL SERVICES	\$	825,960		\$	905,840		\$	781,260	
SUPPLIES		8,800			7,800			6,600	
OTHER SERVICES		48,560			48,270			49,460	
CAPITAL OUTLAY		0			4,300			2,550	
TOTAL DIRECT COST:	\$	883,320		\$	966,210		\$	839,870	
PROGRAM REVENUES:	\$	41,940		\$	45,740		\$	47,500	

PERFORMANCE MEASURES:

- Items circulated	387,559	389,500	368,440
- Reference inquiries received	64,799	65,100	45,900
- Childrens' programs planned and presented	478	527	315

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 31, 33, 35, 37

1993 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.

1992 PERFORMANCES:

- Continue to operate and maintain the Library's automated library system (tradename Geac) acquisitions, online catalog, circulation and electronic mail modules.
- Set up and maintain electronic bulletin board for Cultural and Recreational Services.

1993 OBJECTIVES:

- Continue to operate and maintain the Library's automated library system (tradename Geac) acquisitions, online catalog, circulation and electronic mail modules.
- Continue to operate electronic bulletin board for Cultural and Recreational Services.
- Prepare automated system for migration to new updated automated system to be installed in December 1993.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	183,700		\$	145,570		\$	151,030	
SUPPLIES		3,500			3,500			0	
OTHER SERVICES		121,180			102,170			56,700	
CAPITAL OUTLAY		4,950			4,950			0	
TOTAL DIRECT COST:	\$	313,330		\$	256,190		\$	207,730	

PERFORMANCE MEASURES:

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

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 7, 8, 15

1993 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 selection of new materials and the development of the library collections; to assess the effectiveness of the collections in meeting information and recreation needs; to provide for rebinding and preservation; to manage donations and contributions to support collections.

1992 PERFORMANCES:

- Coordinate the selection of books, serials, 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 donated items for selection, acknowledge significant contributions, respond to donor inquiries, and handle patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement; maintain the Western Library Network (WLN) conspectus database.
- Negotiate local and state cooperative collection development agreements.

1993 OBJECTIVES:

- Coordinate the selection of books, serials, 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 donated items for selection, acknowledge significant contributions, respond to donor inquiries, and handle patron purchase requests.
- Manage one book and one forms approval program.
- Direct collection assessment activities and the review of collections for update and replacement; maintain the WLN conspectus database.
- Negotiate local and state cooperative collection development agreements.
- Revise the 1986 Collection Development Policy.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Collection Development, Library

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	113,100		\$	133,500		\$	140,030	
SUPPLIES		400			330			330	
OTHER SERVICES		13,730			15,820			14,990	
CAPITAL OUTLAY		727,540			755,210			557,340	
TOTAL DIRECT COST:	\$	854,770		\$	904,860		\$	712,690	
PROGRAM REVENUES:	\$	11,400		\$	12,610		\$	0	
PERFORMANCE MEASURES:									
- Periodical titles on subscription		1,655			1,677			1,150	
- Bestseller/current interest volumes leased		5,445			5,445			3,795	
- Book volumes bound		1,087			1,320			1,170	
- New and replacement books selected		19,318			19,032			14,680	
- Media items selected		517			770			700	

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

10, 11, 32, 34, 36, 38, 48

1993 PROGRAM PLAN

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

PURPOSE:

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

1992 PERFORMANCES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain educational and exhibition programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Collect admission fees to maintain funding for 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.

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	4	3	22	4	3	12	12	3
PERSONAL SERVICES	\$	983,300		\$	1,197,160		\$	1,036,860	
SUPPLIES		24,180			24,180			19,410	
OTHER SERVICES		184,090			220,870			89,240	
CAPITAL OUTLAY		25,000			40,000			0	
TOTAL DIRECT COST:	\$	1,216,570		\$	1,482,210		\$	1,145,510	
PROGRAM REVENUES:	\$	339,290		\$	479,130		\$	461,230	

PERFORMANCE MEASURES:

- Visitors	225,000	225,000	255,717
- School tours	350	700	532
- Hours of operation	2,416	2,611	2,358
- Galleries open	11	11	11
- Adult tours	250	357	516
- 1% for Art projects in process	15	9	9

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 24, 49, 68, 69, 78

1993 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.

1992 PERFORMANCES:

- 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	234,860		\$	262,400		\$	277,560	
SUPPLIES		4,200			4,200			3,200	
OTHER SERVICES		9,270			7,870			7,870	
CAPITAL OUTLAY		1,000			900			900	
TOTAL DIRECT COST:	\$	249,330		\$	275,370		\$	289,530	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 16, 43

1993 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.

1992 PERFORMANCES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet and Kincaid Outdoor Center, 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.
- 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.

1993 OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet and Kincaid Outdoor Center, Centennial winter recreation area and campground, Ruth Arcand Equestrian Center, Goose Lake winter recreation area, Delaney Center, and Russian Jack Springs golf course.
- Provide services for national, local, and international competitions using facilities.
- Provide services at facilities for 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.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Sports and Park Operations

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	14	4	2	18	3	3	12
PERSONAL SERVICES	\$	386,160		\$	448,680		\$	388,640	
SUPPLIES		26,570			28,570			18,420	
OTHER SERVICES		200,980			292,910			104,250	
CAPITAL OUTLAY		13,450			32,100			19,050	
TOTAL DIRECT COST:	\$	627,160		\$	802,260		\$	530,360	
PROGRAM REVENUES:	\$	234,430		\$	272,770		\$	228,000	
PERFORMANCE MEASURES:									
- Participants		1,213,675			1,199,700			942,850	
- Service contracts		24			23			10	
- Volunteer hours		5,220			5,250			4,690	
- Programs		180			189			133	
- Events/permits		7,990			8,290			7,100	
- Facilities operated		16			17			15	
- Grants administered		19			17			1	

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

19

1993 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.

1992 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 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.

1993 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.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Centers and Recreation Programs

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	13	25	8	13	25	7	9	0
PERSONAL SERVICES	\$	770,050		\$	779,200		\$	577,160	
SUPPLIES		35,820			32,090			22,200	
OTHER SERVICES		236,390			180,090			170,370	
CAPITAL OUTLAY		6,840			13,550			13,100	
TOTAL DIRECT COST:	\$	1,049,100		\$	1,004,930		\$	782,830	
PROGRAM REVENUES:	\$	250,000		\$	236,700		\$	201,500	
PERFORMANCE MEASURES:									
- Participants		411,137			400,000			330,000	
- Volunteer hours		3,441			3,000			2,500	
- Playground sites		11			11			0	
- Recreation centers operated		4			4			4	
- Grants administered		8			7			1	
- Programs offered each quarter		400			400			250	

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

20

1993 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.

1992 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.

1993 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 areas at Goose Lake.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	44	35	8	47	53	5	40	4
PERSONAL SERVICES			\$ 1,641,950			\$ 1,845,070			\$ 1,383,650
SUPPLIES			31,740			34,240			29,040
OTHER SERVICES			40,480			39,780			18,780
CAPITAL OUTLAY			22,400			13,450			13,450
TOTAL DIRECT COST:			\$ 1,736,570			\$ 1,932,540			\$ 1,444,920
PROGRAM REVENUES:			\$ 1,163,070			\$ 1,404,710			\$ 1,047,690

PERFORMANCE MEASURES:

- Participants	409,684	411,736	275,500
- Programs/special events	144	144	137
- Program hours	29,520	28,100	20,780
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	1

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

1993 PROGRAM PLAN

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.

1992 PERFORMANCES:

- 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	0
PERSONAL SERVICES	\$	61,230		\$	65,550		\$	57,230	
SUPPLIES		2,750			2,750			2,750	
OTHER SERVICES		2,750			2,750			1,750	
CAPITAL OUTLAY		0			6,000			1,000	
TOTAL DIRECT COST:	\$	66,730		\$	77,050		\$	62,730	

PERFORMANCE MEASURES:

- Individual volunteers	1,100	1,590	1,040
- Volunteer hours donated	10,250	10,250	6,150
- Parks beautification, maintenance and development projects	80	80	50
- Presentations/workshops given.	30	30	30

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

1993 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.

1992 PERFORMANCES:

- 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.

1993 OBJECTIVES:

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

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	2	30	12	2	30	12	2	26
PERSONAL SERVICES	\$	980,630		\$	1,034,500		\$	965,740	
SUPPLIES		183,220			174,860			147,600	
OTHER SERVICES		346,090			374,250			367,630	
CAPITAL OUTLAY		29,100			29,100			40,000	
TOTAL DIRECT COST:	\$	1,539,040		\$	1,612,710		\$	1,520,970	
PERFORMANCE MEASURES:									
- Acres maintained		9,626			9,630			10,369	
- Parks maintained		178			180			180	
- Facilities maintained		297			297			299	
- Acres of turf mowed		398			398			398	
- Miles of bike trails		90			90			90	
- Miles of winter walkways		65			65			0	
- Kilometers of ski trails		110			110			110	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 17, 42, 57, 64, 66, 77

1993 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.

1992 PERFORMANCES:

- 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	21	7	0	25	7	0	19
PERSONAL SERVICES	\$	612,670		\$	669,670		\$	601,460	
SUPPLIES		53,950			58,950			44,550	
OTHER SERVICES		56,870			73,120			72,370	
CAPITAL OUTLAY		22,300			22,280			23,500	
TOTAL DIRECT COST:	\$	745,790		\$	824,020		\$	741,880	

PERFORMANCE MEASURES:

- Flower beautification sites maintained	54	55	55
- Flower beds maintained	325	335	335
- Flowers produced	55,000	55,000	55,000
- Greenhouses operated	5	5	5
- Acres of turf maintained	208	209	135
- Tree/shrub landscape sites maintained	131	136	136
- Trees/shrubs maintained	49,321	50,533	45,483

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 22, 67, 71, 72

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- Prepare the Capital Improvement Program for parks and trails 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 construction projects.
- Continue to provide support to Eagle River Parks and Recreation.

1993 OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails 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 construction projects.
- Continue to provide support to Eagle River Parks and Recreation.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	5	1	0	6	0	0
PERSONAL SERVICES	\$	263,460		\$	329,260		\$	365,950	
SUPPLIES		2,500			3,350			2,700	
OTHER SERVICES		1,650			2,750			2,150	
CAPITAL OUTLAY		1,300			6,200			4,500	
TOTAL DIRECT COST:	\$	268,910		\$	341,560		\$	375,300	

PERFORMANCE MEASURES:

- Park development or reconstruction projects	33	40	40
- Trail development or reconstruction projects	13	15	15
- Park master plans and park site plans developed	10	5	5
- Acquisition or park improvement district projects	0	3	3

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 58, 65

1993 P R O G R A M P L A N

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.

1992 PERFORMANCES:

- 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.

1993 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 Neighborhood Enhancement Youth Employment Program (Legislative Grant funds) which employs up to 30 youth during the summer to collect litter from municipal roadways and carry out neighborhood enhancement projects.
- Manage the summer Youth Litter Patrol Program which employs up to 30 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant.
- Provide in-house assistance to municipal agencies.

1993 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Community Work Service

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	192,560		\$	225,940		\$	258,410	
SUPPLIES		4,800			4,800			4,800	
OTHER SERVICES		22,900			32,900			2,900	
CAPITAL OUTLAY		2,500			1,400			13,500	
TOTAL DIRECT COST:	\$	222,760		\$	265,040		\$	279,610	

PERFORMANCE MEASURES:

- Participants completing sentence		18,161		2,000		2,000
- Participant hours worked		30,282		32,600		32,600
- Pounds of trash collected		197,134		250,000		250,000

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
23, 70

1993 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.

1992 PERFORMANCES:

- 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 park land within the Anchorage Parks and Recreation Service Area due to road, sewer, water, gas 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.

1993 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, gas or park improvement districts.
- Provide funds for previously unanticipated new or unlevied special assessment liabilities which may be levied against Anchorage Parks and Recreation Service Area (Fund 0161) land managed as parks.

1993 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
 RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		34,920			94,920			84,920	
DEBT SERVICE		3,484,670			3,488,310			2,832,700	
TOTAL DIRECT COST:		\$ 3,519,590			\$ 3,583,230			\$ 2,917,620	
PERFORMANCE MEASURES:									
- \$ of outstanding g. o. bond principal, Parks and Recreation, 1/1.		6,324,591			4,343,437			7,216,604	
- \$ of outstanding g. o. bond principal, Loussac Library, 1/1.		1,877,475			1,319,603			701,569	
- \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1.		539,913			390,345			225,228	
- Library general obligation bonds current debt service requirement, \$.		736,560			744,300			576,158	
- Museum general obligation bonds current debt service requirement, \$.		196,460			199,180			153,976	
- Anchorage Parks and Recreation current debt service requirement, \$.		2,551,650			2,524,590			2,101,303	
- # of outstanding and levied special assessments, Anchorage parks.			22			21			17

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 1, 2, 3, 44, 60

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

- 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.

1993 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.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	107,760		\$	114,300		\$	110,080	
SUPPLIES		1,300			1,500			1,500	
OTHER SERVICES		20,550			21,510			38,570	
CAPITAL OUTLAY		8,000			20,000			4,000	
TOTAL DIRECT COST:	\$	137,610		\$	157,310		\$	154,150	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	1,000	
PERFORMANCE MEASURES:									
- Number of volunteer projects managed.			8			17			17
- Amount in dollars administered for capital projects.		210,000			308,200			100,000	
- Provide development of sport, picnic and playground facilities.			1			2			5

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 25, 39, 50, 61

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 PERFORMANCES:

- 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 CardioPulmonary Resuscitation (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.

1993 OBJECTIVES:

- Maintain effective operation of Chugiak Pool
- Continue to work with elementary schools providing water safety programs for children.
- 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.

1993 P R O G R A M P L A N

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

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	6	1	9	6	1	9	2
PERSONAL SERVICES	\$	278,870		\$	316,700		\$	330,990	
SUPPLIES		4,500			4,200			4,700	
OTHER SERVICES		8,700			5,600			6,100	
CAPITAL OUTLAY		1,380			830			0	
TOTAL DIRECT COST:	\$	293,450		\$	327,330		\$	341,790	
PROGRAM REVENUES:	\$	163,000		\$	183,000		\$	215,000	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected, \$	184,000		180,000		180,000	
- Swim lesson registration	12,000		12,000		12,000	
- Open swim participation	31,000		33,000		33,000	
- Chugiak Pool Day Camp Summer Program fees, \$.	33,000		33,000		33,000	
- Number of participants summer camp program.	158		160		160	

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 27, 54, 55

1993 P R O G R A M P L A N

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

PURPOSE:

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

1992 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, 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.

1993 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	3	0	0	7
PERSONAL SERVICES	\$	51,700		\$	50,190		\$	46,530	
SUPPLIES		12,800			11,800			12,800	
OTHER SERVICES		38,550			46,160			74,430	
CAPITAL OUTLAY		7,960			0			3,000	
TOTAL DIRECT COST:	\$	111,010		\$	108,150		\$	136,760	
PERFORMANCE MEASURES:									
- Number of Municipal owned park land maintained			19			19			19
- Number of Municipal owned athletic fields maintained			1			1			1
- Number of dumpster locations maintained			5			7			7
- Landscape sites and beautification projects			8			12			15
- Number fields & parks maintained on private property for public use			7			7			7
- Number of trail sets provided for ski trails			40			40			40

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 40, 41, 51, 53, 62

1993 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.

1992 PERFORMANCES:

- 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.

1993 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:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,000			30,000			30,000
TOTAL DIRECT COST:	\$		30,000	\$		30,000	\$		30,000

PERFORMANCE MEASURES:

Non-profit agencies funded through this grant program.	9	8	9
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78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 52

1993 P R O G R A M P L A N

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

PURPOSE:

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.

1992 PERFORMANCES:

- 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.

1993 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 for Girdwood area parks through the combined efforts of caretaker, volunteers and contractors.
- Provide funding for beautification projects.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,450			2,350			1,350
OTHER SERVICES			33,800			42,900			37,720
CAPITAL OUTLAY			10,000			1,000			0
TOTAL DIRECT COST:	\$		46,250	\$		46,250	\$		39,070

PERFORMANCE MEASURES:

- Number of hours community buildings are used yearly. 6,160 6,440 6,600
- Number of hours that volunteers put into Beautification Projects 1,000 1,200 1,200
- Number of children and teens registered for summer youth programs. 86 85 88
- \$ available for capital improvements to Girdwood parks, facilities. 10,000 1,000 0

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 28, 29, 56

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

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

RESOURCES:

	1991 REVISED			1992 REVISED			1993 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			210,000			97,500
TOTAL DIRECT COST:			\$ 150,000			\$ 210,000			\$ 97,500

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

46

1993 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.

1992 PERFORMANCES:

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

1993 OBJECTIVES:

- Provide funding in 1993 for grants to various arts non-profit groups.

RESOURCES:

	1991 REVISED			1992 REVISED			1993 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			81,250
TOTAL DIRECT COST:	\$		250,000	\$		250,000	\$		81,250

78 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 45

DEPARTMENT
OF
CULTURAL & RECREATION
SERVICES

FY93
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 384,859	1FT	\$ 377,278	1FT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$19,609,630	186FT/95PT/164T	\$16,662,750	131FT/126PT/73T	
	\$19,994,489	187FT/95PT/164T	\$17,040,028	132FT/126PT/73T	

***** GRANT FUNDING REPRESENTED 1.9% OF THE DEPARTMENTS 1992 TOTAL BUDGET.

***** GRANT FUNDING REPRESENTS 2.2% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

LIBRARY DIVISION

INSTITUTIONAL LIBRARY SERVICES	\$ 26,442		\$ 26,853		7/1/92 - 6/30/93
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 43,525		\$ 43,075		7/1/92 - 6/30/93
- Provides financial support for public library operations.					
REGIONAL LIBRARY SERVICES	\$ 87,220	1FT	\$ 89,462	1FT	7/1/92 - 6/30/93
- Provides library services to South-central Alaska public libraries and people not served by a local library.					
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 19,392		\$ 19,888		7/1/92 - 6/30/93
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.					

GRANT PROGRAM	FY92 GRANT YR	1992 FUNDED POSITIONS	FY93 GRANT YR	1993 FUNDED POSITIONS	GRANT PERIOD
LOUSSAC FOUNDATION GRANT	\$ 5,000		\$ 5,000 (estimate)		Upon Completion
- Funds acquisition of books for the Loussac Children's Collection.					
MISCELLANEOUS DONATIONS	\$ 8,319		\$ 8,000 (estimate)		Upon Completion
- Provides funds for purchase of equipment and library books and materials.					
MUSEUM DIVISION					

AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 124,961		\$ 122,500		7/1/92 - 6/30/93
- 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.					
ANCHORAGE PARKS & RECREATION DIVISION					

ALPAR	\$ 40,000		\$ 40,000 (estimate)		1/1/93 - 12/31/93
- Provide funds to hire youth and supervisors to pick up litter along roads, sidewalks and parks as the Youth Litter Patrol.					
NEIGHBORHOOD YOUTH ENHANCEMENT PROGRAM	\$ 30,000		\$ 22,500		Upon Completion
- Provide jobs for youth 14 to 18 years of age for summer work performing neighborhood enhancement projects.					
Total Cultural & Recreation Services	\$ 384,859	1FT	\$ 377,278	1FT	

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 145431

Funding Line at Rank 78

M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5120-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	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. (CB)
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	730,280	0	730,280

2	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for principal and interest OF payments required for Anchorage Parks 4 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. (CB)
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	16,920	1,784,660	0	1,801,580

3	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide for the 1993 debt service on OF new, voter approved general obligation 4 bonds for Anchorage Parks and Recreation Service Area. A new \$5,000,000 bond proposition was approved by the voters in October, 1991. (CO)
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	317,760	0	317,760

4	5110-CULTURAL & REC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CB	1	Fund Director who provides guidance OF and support in planning and implement- 6 tion of programs and direction in developing operating budgets and capital improvement programs. The Director serves as liaison between the department and community groups, administration, the Assembly and municipal boards and commissions. (CB)
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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
 1993 DEPARTMENT RANKING

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

SL SVC
 CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	97,550	610	4,830	0	0	102,990

5 5110-CULTURAL & REC ADMIN
 0046-Cultural & Rec Services A
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

CB 2 Provide management and coordination of
 OF financial functions for the Department
 6 of Cultural and Recreational Services,
 including budgetary planning and
 analysis for operating and capital
 budgets, financial analysis and control
 and personnel and payroll coordination.
 (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	74,260	200	460	0	0	74,920

6 5355-LIBRARY ADMINISTRATION
 0038-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 PROGRAM REVENUES 35,000

CB 1 Provide managerial and fiscal guidance
 OF to library staff, develop and define
 5 policy and procedures. Direct planning
 and implementation of major projects.
 Provide staff at Loussac Library to
 answer the telephone and respond to
 public inquiries and visitors. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	218,200	11,850	9,490	0	600	240,140

7 5382-LIBRARY AUTOMATION
 0581-Automation
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CB 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. (CB)

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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
1993 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	105,300	0	1,760	0	0	107,060

8	5382-LIBRARY AUTOMATION 0581-Automation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide annual maintenance funding for OF hardware and software components of the 3 Geac Automated Library System. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	54,940	0	0	54,940

9	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 168,020	CB	1	Provide circulation of materials, youth, OF and reference services at the Loussac 24 Library for 40 hours/5 days per week. Offer 3 preschool storytimes/wk, ltd. summer reading & 9 school-age activities No school support services or Assignment Alert. Provide service to institutional residents and libraries and individuals in Southcentral Alaska with grant fund- ing of portions of three salaries. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
41	9	0	2,016,980	19,770	81,020	0	12,070	2,129,840

10	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide leased bestsellers and current OF interest books, periodical subscrip- 16 tions, reference continuatons, and research information in microform and on CD-ROM at Loussac Library at 75% of the 1992 cost. Due to the rate of inflation for library materials, this will not provide the full 1992 level of service. Org 5381, SL 1 must be funded concu- rently. (CB)
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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
1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	272,620	272,620

11	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Provide 75% of the new and replacement adult and children's books, audio-cassettes, videocassettes and compact disks available in 1992 at Loussac and branch libraries. Provide for rebinding of worn and damaged books for the library system. Budget Unit 5381 must be funded concurrently. (CB)
			OF	
			16	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,870	0	161,090	173,960

12	5381-LIBRARY TECHNICAL SERVICE 0550-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Order and receive library materials for the library system. Provide original and online cataloging copy for library materials. Process library materials, support collection maintenance. Eliminate three library assistant positions and one Range 14 librarian position. Drop Western Library Network online access for six months. (CB)
			OF	
			5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
9	0	0	428,890	1,850	11,880	0	1,300	443,920

13	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CO	2	Provide circulation of library materials and reference assistance for youth at Loussac 48 hrs/6 days a week, an addition of 8 open hrs. Offer full reference assistance for adults 5 days/week, with no assistance in the Popular library or Alaska Collection on Sundays. Add one weekly preschool storytime & two weekly film programs for toddlers & working families & Assignment Alert service. (CB)
			OF	
			24	
	19,410			

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	4	0	365,980	870	630	0	0	367,480

14	5362-LOUSSAC LIBRARY 0607-Loussac Library	CO	3	Provide adequate service to Loussac
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Library patrons during the open 48 hour
	TAX SUPPORT		24	per week. Offer information, reader's
				advisory and reference assistance in
	PROGRAM REVENUES	10,000		the Alaska Collection and the Popular
				Library Section on Sundays. Provide for
				shelving of an additional 12,000 items
				per month, improving timely access to
				library materials. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	4	0	36,570	0	80	0	0	36,650

15	5382-LIBRARY AUTOMATION 0581-Automation	CO	3	Provide a secure and accessible auto-
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	mated system for circulation, online
	TAX SUPPORT		3	catalog, catalog maintenance and
				acquisitions. Provide staff to operate
				and troubleshoot system. Add one
				computer operator for Loussac at 48
				hours. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	45,730	0	0	0	0	45,730

16	5440-PARKS & RECREATION 0633-Administration	CB	1	Direct overall operations of Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	Recreation. Provide planning, policy
	TAX SUPPORT		40	guidelines and administrative assistance
	IGC SUPPORT			to 9 sections within division. Coordin-
				ate operations and functions. Administe-
				resources and non-profit grants. Insur-
				programs/services are marketed and meet
				community needs. Support Girdwood Ser-
				vice Area programs and budget. Provide
				staff support to park commission. (CB)

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	229,810	3,200	4,800	0	900	238,710

17	5440-PARKS & RECREATION 0634-Park Maintenance	CB	2	Provide minimal maintenance of parks, facilities, outdoor recreation areas, 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 72 hours following each snowfall.
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		40	
	IGC SUPPORT			(CB)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	1	18	729,230	92,600	246,720	0	26,000	1,094,550

18	5440-PARKS & RECREATION 0635-Design and Development	CB	3	Provide a basic program for designing, constructing, and rehabilitating 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 continued support to Eagle River Parks and Recreation. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		40	
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	252,260	2,600	1,950	0	4,500	261,310

19	5440-PARKS & RECREATION 0636-Sports and Park Operation	CB	4	Operate, schedule and maximize revenue collection for a variety of parks and outdoor facilities. Offer a limited variety of sports and outdoor recreation programs and opportunities. Work cooperatively with park concessionaires. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	
	TAX SUPPORT		40	
	PROGRAM REVENUES			228,000

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	3	12	388,640	18,420	104,250	0	19,050	530,360

20	5440-PARKS & RECREATION 0638-Centers and Recreation Pr				CB	5	Provide cultural, recreational, and leisure programs for all ages and abilities within the Anchorage Bowl. Work cooperatively with community center advisory boards/councils and other user groups. Operate Spenard, Fairview, Mt. View Centers and Pioneer Schoolhouse 5 days/week. Provide training and networking with others to offer therapeutic recreation. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:					40	
	TAX SUPPORT						
	IGC SUPPORT						
	PROGRAM REVENUES	201,500					

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	9	0	577,160	22,200	170,370	0	13,100	782,830

21	5440-PARKS & RECREATION 0639-Aquatics				CB	6	Provide year-round community water safety education and recreation opportunities at 3 pools 5 days/week and 2 pools 4 days/week and one lake swimming area. Promote aquatic programs and generate revenues through marketing and scheduling. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL:					40	
	TAX SUPPORT						
	IGC SUPPORT						
	PROGRAM REVENUES	1,047,690					

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	40	4	1,383,650	29,040	18,780	0	13,450	1,444,920

22	5440-PARKS & RECREATION 0637-Horticulture				CB	7	Beautify with annual flowers, outdoor park & roadway sites. Provide tree/shrub 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.
	SOURCE OF FUNDS, THIS SVC LEVEL:					40	
	TAX SUPPORT						
	IGC SUPPORT						

(CB)

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	14	495,260	40,800	68,470	0	20,500	625,030

23	5440-PARKS & RECREATION 0641-Community Work Service	CB	8	Provide a Community Work Service Program to screen and place sentenced DWI and other misdemeanor offenders. Clean road ways, streets, alleys, parks and municipal property 6 days/week at 70% frequency of the 1992 level. Support the elderly, handicapped and other organizations. Provide summer youth employment through state and private grants. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		40	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	1	0	204,370	4,800	1,700	0	13,500	224,370

24	5210-MUSEUM 0294-Museum Operations	CB	1	To provide curtailed operation of the Museum. Assistant Curators eliminated, Curator of Public Art and 2 Senior Office Assistants reduced to half-time. 7 Professional staff work full-time. Open 3 1/2 days a week for 34 weeks. Open daily for 18 weeks in summer. 24 hour security provided year-round. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES		11	443,330

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	9	3	832,320	19,410	89,240	0	0	940,970

25	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R	CB	1	Provide direction and administrative support to the Eagle River Parks and Recreation Service Area aquatics, park maintenance and recreation programs. Administer grants and contracts. Coordinate volunteers. Support Board of Supervisors. Continue acquisition and development of parkland and trails in the service area. Provide administrative support to capital projects. (CB)
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES		14	750

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	100,970	1,250	8,670	0	0	110,890

26	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2	14	Professionally maintain one athletic field, one tennis court, 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. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	31,020	11,000	40,330	0	1,800	84,150

27	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 150,000	CB	3	14	Provide a spectrum of aquatic programs at Chugiak Pool 5 days per week: lap 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 through advertising and news media announcements. Provide instruction and certification in 1st Aid. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	7	2	266,870	2,700	4,100	0	0	273,670

28	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	5	Fund parks improvements and operations in Girdwood. Contract with a caretaker 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, on a reduced level. Provide funding for beautification on a reduced level. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,350	31,260	0	0	32,610

29 5480-GIRDWOOD PARKS & REC NM 2 Provide additional funding for increased
0051-Girdwood Valley Parks and OF costs anticipated for utilities due to
SOURCE OF FUNDS, THIS SVC LEVEL: 5 anticipated rate increases. Utilities
TAX SUPPORT provide light, heat and refuse services
to Girdwood parks, recreation and
community facilities. (NM)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	900	0	0	900

30 5110-CULTURAL & REC ADMIN CB 3 Provide contract management and over-
0046-Cultural & Rec Services A OF sight within the Administration Divi-
SOURCE OF FUNDS, THIS SVC LEVEL: 6 sion for the Cultural and Recreatic
IGC SUPPORT Services Department. Contracts include
the Hilltop Youth Ski Area use agreement
and Anchorage Historic Properties, Inc.
historic preservation program contract.
Provide staff support to the Arts
Commission. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,240	200	1,680	0	0	71,120

31 5364-BRANCH LIBRARIES CB 1 Provide for circulation of materials,
0559-Branch Libraries OF reference and children's services for
SOURCE OF FUNDS, THIS SVC LEVEL: 13 32 hours a week at the Chugiak-Eagle
TAX SUPPORT River Branch Library. 132 pre-school
story times, eight summer reading pro-
grams, and fifty-six school-age
PROGRAM REVENUES 19,440 programs. (CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	290,670	2,200	14,620	0	850	308,340

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32	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 16	Provide 75% of the leased bestseller/ current interest books, periodical sub- scriptions and reference continuations that were available at the Chugiak- Eagle River Branch Library in 1992. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	36,010	36,010

33	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 13	Provide circulation of materials, reference and children's service at the 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. (CB)
	PROGRAM REVENUES			1,930

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	109,050	1,200	13,560	0	0	123,810

34	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	4 OF 16	Provide 75% of the leased bestseller/ current interest books, periodical subscriptions, and reference continu- ations that were available at the Scott and Wesley Gerrish Branch Library in 1992. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	18,180	18,180

35	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 13	Open Muldoon Library 32 hours/wk. in a facility of reduced size. Services include circulation of juvenile and popularly focused adult and youth materials. No children's programming would be available. (CB)
	PROGRAM REVENUES			14,250

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39	5470-EAGLE RIVER/CHUGIAK REC	CA	4	Provide additional administrative support to the Eagle River Parks and Recreation Service Area by continuing to fund the Senior Office Associate position at a full-time level. (CA)
	0234-Eagle River/Chugiak P & R		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	TAX SUPPORT			

PROGRAM REVENUES 250

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	9,110	250	600	0	4,000	13,960

40	5470-EAGLE RIVER/CHUGIAK REC	CO	5	Provide planning and maintenance of all landscaping and flower beds provide by Eagle River/Chugiak Parks and Recreation Division for the Service Area (CO)
	0236-Maintenance--Eagle River/		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	15,510	800	0	0	1,200	17,510

41	5470-EAGLE RIVER/CHUGIAK REC	NM	6	Provide funding for anticipated rate increases for utilities necessary to run Eagle River Parks and Recreation Service Area parks, beautification, and recreation activities. (NM)
	0236-Maintenance--Eagle River/		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	TAX SUPPORT			

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

42	5440-PARKS & RECREATION	CO	9	In addition to maintenance provided in Service Level Two, litter collection will increase to 3 times/week in non-high use parks, turf will be mowed once per week. Snow will be removed within 48 hours following each snowfall. Sports field maintenance support will increase to 1992 level.
	0634-Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		40	
	TAX SUPPORT			

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	4	184,710	29,260	33,000	0	0	246,970

43	5440-PARKS & RECREATION 0633-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	10	In addition to the administrative assistance provided in Parks and Recreation'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 1992 level.
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(CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,750	0	3,070	0	0	50,820

44	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CA	3 4	Provide for special assessment payments outstanding against park property in the Anchorage Parks and Recreation Service Area. This would provide additional funds for assessments currently levied. (CA)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	18,000	0	0	18,000

45	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 8	Provide for 1993 municipal contributions as grants to community non-profit arts groups. This level funds contributions at 32.5% of the 1992 amount.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	81,250	0	0	81,250

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46	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL:	CB	1 0F 4	Provide funding to the ARCA Activity Center to assist in the provision of recreation activities and programs for developmentally disabled adults. This service level funds the program at 65% of the 1992 level. (CB)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	97,500	0	0	97,500

47	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 0F 24	Provide telephone reference service for 40 hours per week at Loussac Library. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	1	0	87,160	200	510	0	0	87,870

48	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 0F 16	Provide for the planned development of library materials collections. Direct the selection work of 21 librarians. Receive and acknowledge donations, seek alternative funding, and administer grants and donated funds. Assess the collection's effectiveness in meeting community information needs. Represent Municipality in state/local cooperative collection development planning. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	140,030	330	2,120	0	0	142,480

49	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 0F 11	Assistant Curator of Education full-time. Curator of Public Art increased by 8 hours a week. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	✓	0	58,530	0	0	0	0	58,530
	0							

50 5470-EAGLE RIVER/CHUGIAK REC CO 7 Provide minimal funds for capital
 0234-Eagle River/Chugiak P & R OF improvements in the Eagle River/Chugiak
 SOURCE OF FUNDS, THIS SVC LEVEL: 14 Parks and Recreation Service Area.
 TAX SUPPORT Funds will be utilized in 1993 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. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,300	0	0	13,300

51 5470-EAGLE RIVER/CHUGIAK REC CO 8 Provide grounds maintenance for 6
 0236-Maintenance--Eagle River/ OF ballfields located on private parks
 SOURCE OF FUNDS, THIS SVC LEVEL: 14 within the Eagle River/Chugiak Park and
 TAX SUPPORT Recreation Service Area. Provide two
 dumpsters and four sanitary units for
 Lions Park ballfields and one sanitary
 unit at Chugiak Benefit Association
 ballfield. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	6,530	0	0	7,530

52 5470-EAGLE RIVER/CHUGIAK REC CO 9 Contribution to non-profit organizations
 0237-Non-Profit Grants--Eagle OF within the Eagle River/Chugiak Service
 SOURCE OF FUNDS, THIS SVC LEVEL: 14 Area to furnish recreational programs
 TAX SUPPORT and opportunities for non-profit groups.
 (CO)

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

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53	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	10 14	Provide 16 extra trail sets for Beach OF Lake Ski Trails. This would provide 2 sets per week, if necessary, from January to April and November thru December. (ND)
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PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	9,600	0	0	9,600

54	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	11 14	Provide additional funding for two OF part-time lifeguards to operate Chugiak Pool the sixth and seventh day each week as in 1992. (CO)
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PROGRAM REVENUES 30,000

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	39,680	500	0	0	40,180

55	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	12 14	Provide day camp facility program for OF area resident youths to enhance their 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. (CO)
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PROGRAM REVENUES 35,000

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	24,440	1,500	2,000	0	27,940

56	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 5	This level will restore funding for OF community education programs for youth, teens and adults to the 1992 level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,560	0	0	5,560

57 5440-PARKS & RECREATION NM 22 This level provides funding for
 0634-Park Maintenance OF anticipated increases in utility
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 rates. (NM)
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	29,140	0	0	29,140

58 5440-PARKS & RECREATION CO 13 In addition to design and construction
 0635-Design and Development OF projects managed in service level 3
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 this level will administer twenty
 IGC SUPPORT development projects and provides in-
 house park and facility design support.
 (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,960	0	0	0	0	56,960

59 5362-LOUSSAC LIBRARY CO 5 State grant funding will provide one
 0607-Loussac Library OF additional library assistant as clerical
 SOURCE OF FUNDS, THIS SVC LEVEL: 24 support for the Bush Library Services
 IGC SUPPORT program and for Anchorage lending of
 library materials to other Alaskan
 libraries. Full funding of this posi-
 tion was received in FY92 Regional Svcs.
 and Major Urban Resource Library Alaska
 State Library grants and is continued in
 FY93. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,000	0	0	0	0	32,000

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

60	5121-CULTURAL & REC DEBT	NM	4	Provide funds for new or unanticipated
	0052-Debt Service and Assessme		OF	special assessments on park land
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	within Anchorage Parks and Recreation
	TAX SUPPORT			Service Area. This funding represents
				a new requirement for assessments not
				currently levied. (NM)

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

61	5470-EAGLE RIVER/CHUGIAK REC	ND	13	Provide additional funds as a contribu-
	0234-Eagle River/Chugiak P & R		OF	tion to the Eagle River Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	Recreation Service Area Capital Fund fo
	TAX SUPPORT			various park and trail improvement or
				enhancement projects throughout the
				service area. This service level would
				be funded by program revenues expected
				in 1993 in excess of 1992 budgeted
				revenues. (ND)

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

62	5470-EAGLE RIVER/CHUGIAK REC	ND	14	Provide a contribution to Fleet Services
	0236-Maintenance--Eagle River/		OF	for purchase of a new, additional
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	vehicle for the Eagle River/Chugiak
	TAX SUPPORT			Parks and Recreation parks maintenance
				and beautification program. The vehicle
				is necessary to provide transportation
				for maintenance staff and equipment to
				park and trail sites covering a large
				area. Funding will be provided from
				revenues in excess of 1992 budget. (ND)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	17,500	0	0	17,500

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

63	5440-PARKS & RECREATION 0640-Volunteer Programs	CB	11	Provide a program to facilitate
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	volunteer community involvement in the
	TAX SUPPORT		40	beautification, maintenance, and devel- opment of Municipal parks and sites.

(CB)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,230	2,750	1,750	0	1,000	62,730

64	5440-PARKS & RECREATION 0634-Park Maintenance	CO	12	In addition to maintenance provided in
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	Service Levels two and nine,
	TAX SUPPORT		40	sweeping, cleaning and repairs of bike and other trails will increase to the 1992 level of inspecting weekly and sweeping two times per summer. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	25,000	15,500	5,000	0	4,000	49,500

65	5440-PARKS & RECREATION 0635-Design and Development	CO	16	In addition to design and construction
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	projects managed in Service Level 3 and
	TAX SUPPORT		40	13, this level will administer twenty development projects and provides in- house park and facility design support which restores this function to 1992 level.
	IGC SUPPORT			

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,730	100	200	0	0	57,030

66	5440-PARKS & RECREATION 0634-Park Maintenance	CA	17	Utilities would be restored to 1992
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	levels.
	TAX SUPPORT		40	

(CA)

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	47,270	0	0	47,270

67 5440--PARKS & RECREATION CO 18 In addition to flower beautification
 0637-Horticulture OF program provided in Service Level 7,
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 this level increases the beautification
 TAX SUPPORT program by 20% and greenhouse mainten-
 IGC SUPPORT ance by 15%. This level also includes
 hanging baskets downtown, and flowers i
 beds at Town Square, Delaney Park,
 Museum, Loussac Library, Eagle River,
 Girdwood and other major sites. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	63,270	1,250	3,300	0	3,000	70,820

68 5210-MUSEUM CO 3 Assistant Curator of Exhibitions
 0294-Museum Operations OF full-time. Curator of Public Art
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 increased by 4 hours a week. (CO)
 TAX SUPPORT
 IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	58,390	0	0	0	0	58,390

69 5210-MUSEUM CO 4 Assistant Curator of Collections and
 0294-Museum Operations OF Assistant Archivist would be made
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 half-time, allowing time for ongoing
 TAX SUPPORT work in collections management, research
 and exhibition preparation. (CO)

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 2 0	58,370	0	0	0	58,370

70	5440-PARKS & RECREATION 0641-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	14 OF 40	In addition to the Community Work Service Program provided in Service Level 8, this level provides for 30% of the supervision of sentenced misdemeanants who carry out litter collection duties along municipal roadways, in parks, and other sites. This level restores this program to 1992 level.
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(CO)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 0	54,040	0	1,200	0	55,240

71	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	31 OF 40	In addition to beautification program provided in Service Levels 7 and 21, this level restores the outside flower beautification program to 80% of the 1992 level. (CO)
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 2	18,530	1,250	300	0	20,080

72	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	37 OF 40	In addition to beautification programs provided in Service Levels 7, 21 and 31, this level will bring beautification to the 1992 level.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
0 0 2	24,400	1,250	300	0	25,950

(CO)

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

73 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Administer a system-wide volunteer
OF services program for the Library
5 system. Two thirds of cost of this
activity should be recouped from the
revenues gained from book sales.

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	32,870	1,250	2,930	0	300	37,350

74 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

NR 3 Provide funding for a part-time
OF position to enhance the efforts toward
5 recruiting, placing and motivating
volunteers throughout the library
system and the marketing and
scheduling of public meeting rooms at
Loussac. A portion of the cost should
be returned through increased rental
revenues. (NR)

PROGRAM REVENUES 18,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0 1	1 (1)	0	17,860	0	0	0	0	17,860

75 5362-LOUSSAC LIBRARY
0607-Loussac Library
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Provide circulation, youth and reference
OF services at Loussac 60 hrs/7 days a week
24 in winter/56/hrs/6 days a week in summer
Expand youth programming for toddlers,
preschool and young adults. Patron assis-
tance in Popular Library Section avail-
able 48 hrs/week. 6 R14 and 5 R13 ref.
librarians & 15 .98 R7 lib. assts. @ PT
for 15 weeks. 1 .4 R13 YS Librarian on
programmed leave for 4 weeks. (CO)

PROGRAM REVENUES 4,210

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5 (20)	2 26	0	242,570	1,090	1,030	0	0	244,690

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76 5362-LOUSSAC LIBRARY CO 7 Provide general information, reader's
 0607-Loussac Library OF advisory service and basic reference
 SOURCE OF FUNDS, THIS SVC LEVEL: 24 assistance in the Popular Library
 TAX SUPPORT Section of Loussac Library during all
 open hours, an addition of 12 hrs/week.
 Increase reference assistance for
 students through the use of computer-
 based reference resources. Provide for
 reshelving of added 6,000 items/month
 improving timely access to materials.(ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	35,550	400	130	0	7,770	43,850

77 5440-PARKS & RECREATION CO 26 In addition to maintenance provided in
 0634-Park Maintenance OF Service Level 2, 9, 12, 15, 17, and 22,
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 Delaney and Tikishla Park hockey rinks
 TAX SUPPORT and the speed skating oval at Mulcahy
 will be maintained. Lake ice rinks will
 be plowed and ski tracksetting will
 increase to 1992 level.

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	26,800	10,240	6,500	0	10,000	53,540

78 5210-MUSEUM CO 7 The Museum would be open to the public
 0294-Museum Operations OF 1 additional day a week for 34 weeks
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 during the fall, winter and spring with
 TAX SUPPORT hours Wednesday through Saturday 10 a.m.
 to 6 p.m. and Sunday 1 p.m. to 5 p.m.
 Summer hours would remain at the 1992
 level. (CO)

PROGRAM REVENUES 17,900

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

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SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
154	114	73	11,228,260	360,240	1,523,620	2,832,700	717,930	16,662,750
131	126							

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----
 16,662,750

79 5440-PARKS & RECREATION CO 19 This level provides funding for grants
 0636-Sports and Park Operation OF to non-profit recreation providers in
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 Anchorage at 50% of the 1992 level. (CO)
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	81,000	0	0	81,000

80 5110-CULTURAL & REC ADMIN CO 4 Provide departmental support in public
 0046-Cultural & Rec Services A OF and media relations, marketing enhance-
 SOURCE OF FUNDS, THIS SVC LEVEL: 6 ments and publications coordination to
 IGC SUPPORT all programs through the Administration
 Division. Strive for increased revenues
 through enhanced public awareness of
 departmental activities, programs and
 facilities. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,960	440	6,900	0	0	64,300

81 5364-BRANCH LIBRARIES CO 5 Restore one library assistant position
 0559-Branch Libraries OF added in 1992 in response to a 12%
 SOURCE OF FUNDS, THIS SVC LEVEL: 13 circulation increase over the last four
 TAX SUPPORT years at the Chugiak-Eagle River
 Library, the largest and most heavily
 used branch. This additional position
 has provided faster service at the
 circulation desk, more rapid shelving of
 returned materials and improved turn-
 around time on hold requests. (CO)

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
85	5381-LIBRARY TECHNICAL SERVICE 0550-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 5	Provide one additional library assistant. Order, receive and process 5,000 monograph items for the library system. Receive 356 Federal Document depository titles on a repeating basis. Order and receive 268 periodical items on a repeating basis. (CO)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	36,440	1,000	4,000	0	2,600	44,040

86	5381-LIBRARY TECHNICAL SERVICE 0550-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Provide one additional library assistant. Order, receive, and process 5,000 monograph items for library system. Receive 255 State and Municipa document titles on a repeating basis. Order and recive 268 standing order titles on a repeating basis. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	36,620	1,000	4,000	0	2,600	44,220

87	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 11	Assistant Curator of Collections, Assistant Archivist and Secretary would resume work at 1992 level. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
8 3	8 (3)	0	58,590	0	0	0	0	58,590

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
88	5110-CULTURAL & REC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CA	5 OF 6	Provide in 1993 funds at the 1992 various non-personnel costs necessary to the department to support assigned commissions, continue marketing program, plan and advocate for departmental programs and projects. (CA)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	200	18,430	0	0	18,630

89	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 8	Provides for 1993 municipal contributions to community non-profit arts groups. This level funds contributions at 65% of 1992. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	81,250	0	0	81,250

90	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	20 OF 40	In addition to landscape maintenance provided in Service Level 7 this level restores tree and shrub landscape maintenance at West Northern Lights Blvd, Lake Otis Parkway, Providence Drive, International Airport Road, Spenard Road, and the A-C Couplet Right-of-Ways to the 1992 level.
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(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	24,500	5,300	6,550	0	0	36,350

91	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	21 OF 40	In addition to turf maintenance program provided in Service Level 7, turf maintenance of West Northern Lights Blvd, Lake Otis Parkway, Providence Drive, International Airport Road, Spenard Road and A-C Couplet will be restored to the 1992 level.
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(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	23,500	7,300	0	0	0	30,800

92 5440-PARKS & RECREATION CO 23 In addition to programs offered in
 0638-Centers and Recreation Pr OF service level 5, days of operation at
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 Spenard and Fairview Recreation Centers
 TAX SUPPORT will increase to 7 days/week.
 IGC SUPPORT (CO)
 PROGRAM REVENUES 45,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	95,050	5,000	0	0	5,500	105,550

93 5440-PARKS & RECREATION CO 24 In addition to programs and services
 0636-Sports and Park Operation OF offered in Service Level Four,
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 supervision of Russian Jack Springs
 TAX SUPPORT summer operations will be restored.
 PROGRAM REVENUES 42,000 Tennis lessons for youth and adults,
 sports, special events and park permit
 services will be provided at the 1992
 level.
 (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	60,660	1,150	13,500	0	0	75,310

94 5440-PARKS & RECREATION CO 25 This level provides for funding for
 0639-Aquatics OF lifeguard staff and operation of Jewel
 SOURCE OF FUNDS, THIS SVC LEVEL: 40 and Spenard Lake Beaches for swimming.
 TAX SUPPORT
 PROGRAM REVENUES 600 (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	7	49,130	560	950	0	0	50,640

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

95	5440-PARKS & RECREATION	CO	27	Provide for 100% of the walkway snow
	0634-Park Maintenance		OF	removal program which removes snow from
	SOURCE OF FUNDS, THIS SVC LEVEL:		40	winter school walking routes and trails.
	TAX SUPPORT			This level of service equals the 1992
				level. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	54,300	19,500	21,760	0	0	95,560

96	5442-ARCA	CB	2	Provide funding to the ARCA Activity
	0495-Areawide Non-Profit Grant		OF	Center to assist in the provision of
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	recreation activities and programs for
	TAX SUPPORT			developmentally disabled adults. This
				service level funds the program at 75%
				of the 1992 level. (CB)

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

97	5110-CULTURAL & REC ADMIN	CO	6	Provide clerical support to the
	0046-Cultural & Rec Services A		OF	Director and Administration Division,
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	including reception, correspondence,
	IGC SUPPORT			scheduling and filing. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,300	210	380	0	0	43,890

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RANK PROGRAM

SL SVC
CODE LVL

98 5480-GIRDWOOD PARKS & REC CO 4 This level will restore funding for
0051-Girdwood Valley Parks and OF utilities and for park and equipment
SOURCE OF FUNDS, THIS SVC LEVEL: 5 repairs and maintenance to the 1992
TAX SUPPORT level. Beautification Committee
projects will be funded at the 1992
level. Funding for capital improvement
will be made available at the 1992
level.

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	5,720	0	1,000	7,720

99 5210-MUSEUM CO 6 Curator of Public Art and Receptionist
0294-Museum Operations OF would resume work at 1992 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 11 Part-time Attendant would work 12 hours
TAX SUPPORT a week. Supplies and other services
would be reinstated at 1992 level. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8 2	8 (1)	0	37,940	5,230	13,080	0	0	56,250

100 5383-COLLECTION DEVELOPMENT CO 10 Provide leased bestsellers/current in-
0322-Collection Development, L OF terest books, periodical subscriptions,
SOURCE OF FUNDS, THIS SVC LEVEL: 16 and reference continuations at Chugiak-
TAX SUPPORT Eagle River Branch Library at 25% of
the 1992 cost. Due to the rate of
inflation for library materials, this
will not provide the full 1992 level
of service. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	12,010	12,010

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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
1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

101	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	11 OF 16	Provide leased bestsellers/current interest books, periodical subscriptions and reference continuations at Gerrish Branch Library at 25% of the 1992 cost. Due to the rate of inflation for library materials, this will not provide the full 1992 level of service. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	6,060	6,060

102	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	8 OF 24	Provide immediate response via telefax to branch patron's information requests from Loussac Library's periodical, microform, and non-circulating reference collections through the addition of one library assistant clerical support position and a photocopier/telefacsimile combination un This service enhancement is in the library Three Year Plan. (ND)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	31,800	0	0	0	1,700	33,500

103	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 8	Provides for 1993 municipal contributions to community non-profit arts groups. This level funds contributions at 75% of 1992. (CB)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,000	0	0	25,000

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 1993 DEPARTMENT RANKING

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

SL SVC
 CODE LVL

104 5383-COLLECTION DEVELOPMENT CO 12 Provide the same amount of periodicals,
 0322-Collection Development, L OF books on standing order, research
 SOURCE OF FUNDS, THIS SVC LEVEL: 16 information in microform and CD-Rom and
 TAX SUPPORT leased current interest bet sellers as
 available at Loussac Library in 1992
 after anticipated inflation. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	22,990	22,990

105 5383-COLLECTION DEVELOPMENT CO 13 Provide adult and juvenile books and
 0322-Collection Development, L OF audio-visual materials at both Loussac
 SOURCE OF FUNDS, THIS SVC LEVEL: 16 and branch libraries at the same level
 TAX SUPPORT as funded in 1992 after inflation,
 assuming prior funding of Org 5383 ser-
 vice levels 1, 2, 8, 9 and 12. (CO)

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

106 5381-LIBRARY TECHNICAL SERVICE CO 4 Provide one additional library
 0550-Technical Services OF assistant. Order, receive, and process
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 7,000 monograph items for library
 TAX SUPPORT system. (CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	35,450	0	4,000	0	0	39,450

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1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

107	5440-PARKS & RECREATION	CA	28	In addition to aquatic programs provided in Service Level 7 and 25, this level funds administrative support for programs such as water safety instruction, recreational swimming, physical fitness conditioning, day camps, special events and swim team activities at East, West, Service, Dimond, Bartlett and Chugiak and lakes beaches. Reviews pool and spa plans. Supervises and trains staff. (CA)
	0639-Aquatics		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		40	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	5,420		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,730	0	0	0	0	56,730

108	5440-PARKS & RECREATION	CO	29	In addition to aquatics programs offered in Service Level 6, 25, and 28, this level provides additional days of operation for all pools, restoring East, Service, and West pools to 7 day operation; Bartlett to 6 days; Dimond to 5 day. Mechanical and technical maintenance will be provided to Anchorage and Chugiak pools and to Fairview Recreation Center spas. (CO)
	0639-Aquatics		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		40	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	140,850		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	11	4	281,280	5,000	17,640	0	0	303,920

109	5440-PARKS & RECREATION	CO	30	In addition to the program carried out in Service Level 11, this level provides for the supervision of volunteers involved in thirty beautification and park maintenance projects and restores the volunteer program to the 1992 level. (CO)
	0640-Volunteer Programs		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		40	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	10,600	1,000	0	0	0	11,600

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

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

SL SVC
CODE LVL

110 5362-LOUSSAC LIBRARY
0607-Loussac Library
SOURCE OF FUNDS, THIS SVC LEVEL:

NR 9 Reorganize the Library Division to
OF improve workflow and redistribute
24 responsibility as a result of the
elimination of seven of twelve admini-
strative/management level positions
since 1988. Costs are for upgrades of
existing positions and for the intro-
duction of flex-staffing within the
library clerical workforce to reduce
turnover and costly retraining. (NR)

PROGRAM REVENUES 118,130

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	118,130	0	0	0	0	118,130

111 5362-LOUSSAC LIBRARY
0607-Loussac Library
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CL 10 Provide circulation of materials at
OF Loussac Library 64 hrs/7 days a week in
24 winter & 56 hrs/6 days a week in summer
Offer adult and youth reference service
for 60/hrs a week in winter and 56/hrs
week in summer. 6 R14 & 6 R13 refer-
ence librarians & 17 R7 lib assistants
to .97 PT status for 15 weeks. 1 .40
Youth Services' librarian is on program
med leave for 2 weeks. (CL)

PROGRAM REVENUES 2,850

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2 (1)	8 3	0	54,490	4,520	7,720	0	6,540	73,270

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

ND 11 Provide adult and youth reference ser-
OF vice at Loussac 64 hrs/7 days a week in
24 winter & 56 hrs/6 days a week in summer
an additional 4 hrs. Offer ltd. youth
programming at Samson-Diamond & Muldoon
branches. Increase staff assistance to
youth at peak times. Provide reshelvin-
of added 6,000 items/month, improving
timely access to materials. 1 .80 YS
librarian programed leave 2 weeks.(ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	4	0	91,940	0	0	0	0	91,940

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1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
113	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CA	4	Provide payroll/personnel support for the library system. Clerical support for the Library Advisory Board. Fund concurrently with 5362 service level 8. (CA)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	51,940	200	3,150	0	0	55,290

114	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide for 1993 municipal contributions to non-profit arts groups. This service level represents 80% of 1992 funding. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	12,500	0	0	12,500

115	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide funds for municipal contribution to non-profit arts groups in Anchorage. This service level returns the funds available to 85% of the 1992 level. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	12,500	0	0	12,500

116	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provide additional funding to the ARCA Activity Center. This level will fund the program at 90% of the 1992 level. (CO)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	22,500	0	0	22,500

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MUNICIPALITY OF ANCHORAGE
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

117	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	5 OF 5	This level will fund additional capital improvements in Girdwood Valley parks. (ND)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	9,000	9,000

118	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	12 OF 24	Upgrade computer equipment to run current products more effectively, develop training and volunteer story-tellers programs, and improve patron access to collections through added signage as called for in the library's Draft Three Year Operational Plan. (ND)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	4,710	1,980	0	0	27,010	33,700

119	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	6 OF 13	Open Muldoon Library 32 hours/week in larger facilities. Circulation and basic reference services are provided. Part-time library assistant is restored to full-time. Youth Services staff from Loussac provide two weekly preschool storytimes and four summer reading programs if 5362, SL 10 is funded concurrently. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0 1	X (1)	0	19,450	50	0	0	0	19,500

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

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

SL SVC
CODE LVL

123 5440-PARKS & RECREATION
0638-Centers and Recreation Pr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 32 This service level provides funding for
OF the summer playground program at eleven
40 elementary school sites. This level
provides for a program at the 1992 leve
of service. (CO)

PROGRAM REVENUES 50,000

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	25	97,760	4,000	7,410	0	0	109,170

124 5123-CONTRIB TO ART GROUPS
0653-Community Arts Funding
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Provided 1993 municipal contributions to
OF community non-profit arts groups. This
8 level funds contributions at 90% of the
1992 level. (CO)

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

125 5440-PARKS & RECREATION
0638-Centers and Recreation Pr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 33 In addition to the coordination of
OF therapeutic recreation programs and
40 services provided in Service Level Five,
this service level brings back thera-
peutic recreation programs at the 1992
level.

PROGRAM REVENUES 500

(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	65,070	3,600	2,500	0	0	71,170

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1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

126	5440-PARKS & RECREATION	C0	34	This level provides revenue-supported
	0639-Aquatics		0F	summer camp programs.
	SOURCE OF FUNDS, THIS SVC LEVEL:		40	
	TAX SUPPORT			

PROGRAM REVENUES 210,160 (C0)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	34	216,300	2,500	4,800	0	0	223,600

127	5440-PARKS & RECREATION	C0	35	Funding for non-profit recreation
	0636-Sports and Park Operation		0F	organizations will be increased to
	SOURCE OF FUNDS, THIS SVC LEVEL:		40	75% of the 1992 level. (C0)
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	41,000	0	0	41,000

128	5210-MUSEUM	C0	8	The Museum would be open to the public
	0294-Museum Operations		0F	at the 1992 level. Public hours for 34
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	weeks would include 10 a.m. to 6 p.m.
	TAX SUPPORT			Tuesday through Saturday, 1 p.m. to
				5 p.m. on Sunday, closed on Monday.
	PROGRAM REVENUES			Summer hours (18 weeks) would include
	17,900			9 a.m. to 6 p.m. 7 days a week.
				Revenue would be maximized. (C0)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	8	0	59,770	0	0	0	0	59,770
4	(3)							

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

SL SVC
CODE LVL

130 5381-LIBRARY TECHNICAL SERVICE CO 5 Provide a Professional Librarian II to
0550-Technical Services OF directly manage the Monographic Unit,
SOURCE OF FUNDS, THIS SVC LEVEL: 5 monographic areas of Acquisitions and
TAX SUPPORT Cataloging databases, and monographic
materials accounting for the library
system, and perform original cataloging
of monographic materials. (CO)
(CO)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	56,730	0	0	0	0	56,730

131 5383-COLLECTION DEVELOPMENT CO 16 Provide leased bestsellers/current in-
0322-Collection Development, L OF terest books, periodical subscriptions,
SOURCE OF FUNDS, THIS SVC LEVEL: 16 and reference continuations at four
TAX SUPPORT branch libraries at the same level as
1992 after inflation. (CO)

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

132 5362-LOUSSAC LIBRARY CL 13 Provide circulation of materials at
0607-Loussac Library OF Loussac Library for 68 hrs/7 days a week
SOURCE OF FUNDS, THIS SVC LEVEL: 24 in winter & 56 hrs/6 days a week in
TAX SUPPORT summer. Offer adult and youth reference
assistance for 64 hrs/week in winter and
PROGRAM REVENUES 2,720 56 hrs/week in summer. 6 R14 & 6 R13
reference librarians & 18 R7 library
assistants @.97 PT for 15 weeks. 1 R13
.80 YS librarian on programmed leave for
2 weeks. (CL)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2 0	8 1	0	27,480	850	730	0	0	29,060

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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
1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

133	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	14 0F 24	Provide adult and youth reference service at Loussac Library 68 hrs/week in winter and 56/hrs a week in summer, an addition of 4 hours. Add 1 weekly evening preschool storytime, 2 author & community outreach events. Expand young adult summer reading club. Provide for reshelving of added 6,000 items/month improving timely access to library materials. (ND)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8 1	8 1	0	67,920	0	0	0	0	67,920

134	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 0F 11	Two functions of the Museum are to collect and preserve works of historical and artistic significance. Funds will be used to maintain and repair Museum collections and to purchase ethnographic art and historical objects. \$25,00 will be matched by the Anchorage Museum Association. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,090	0	25,000	38,090

135	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CL	8 0F 13	Operate the Muldoon Branch library 32 hours/week in larger facilities with the current, 1992 level of services. Programming and reference services for youth are restored by adding back a full-time children's librarian position at the Muldoon branch. (CL)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	69,090	550	300	0	0	69,940

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MUNICIPALITY OF ANCHORAGE
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

136	5364-BRANCH LIBRARIES 0559-Branch Libraries	CL	9	Operate Samson-Dimond branch library 32 hrs/week with current level of services in its current facility. Restore programming and reference services for youth by adding back funding for a full-time children's librarian at the Samson-Dimond branch. (CL)
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		13	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	59,250	550	300	0	0	60,100

137	5440-PARKS & RECREATION 0636-Sports and Park Operation	CO	36	In addition to services provided in Service Levels Four and Twenty Four, Russian Jack Springs Park will be operated at the 1992 level. The chalet will be open to the public. The rope tow will be operated in the winter. Lions Camper Park will remain open and caravans will be accomodated at Davis Park. (CO)
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		40	
	PROGRAM REVENUES			35,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	24,840	9,000	3,000	0	4,000	40,840

138	5210-MUSEUM 0294-Museum Operations	CA	10	The Registrar position initiated in 1991 would be reinstated to full-time. This will enable the Museum to give increased attention to borrowed objects and temporary exhibitions. (CA)
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		11	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	47,480	0	0	0	0	47,480

139	5440-PARKS & RECREATION 0636-Sports and Park Operation	CO	38	This level provides funding for Equestrian Center management at the 1992 level. (CO)
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		40	

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

DEPT BUDGET UNIT/ SL SVC
 RANK PROGRAM CODE LVL

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

140 5442-ARCA CO 4 Provide funding to ARCA Activity Center.
 0495-Areawide Non-Profit Grant OF This level will fund ARCA program at
 SOURCE OF FUNDS, THIS SVC LEVEL: 4 100% of the 1992 level. (CO)
 TAX SUPPORT

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

141 5123-CONTRIB TO ART GROUPS CO 7 Provide municipal contributions to
 0653-Community Arts Funding OF non-profit arts groups in 1993. This
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 level of funding brings the contribu-
 TAX SUPPORT tions to 95% of the 1992 level. (CO)

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

142 5123-CONTRIB TO ART GROUPS CO 8 Provide municipal contributions to
 0653-Community Arts Funding OF non-profit arts groups in 1993. This
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 level of funding restores the contribu-
 TAX SUPPORT tions to the 1992 level. (CO)

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

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M U N I C I P A L I T Y O F A N C H O R A G E
 1993 DEPARTMENT RANKING

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

SL SVC
 CODE LVL

143 5364-BRANCH LIBRARIES
 0559-Branch Libraries
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

ND 10 Branch libraries would be open to the
 OF public on President's Day, Seward's Day
 13 and Veteran's Day holidays. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	6,970	320	0	0	0	7,290

144 5362-LOUSSAC LIBRARY
 0607-Loussac Library
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

ND 15 Maintain regularly scheduled open hours
 OF at Loussac library on the following
 24 Municipal holidays: President's Day,
 Seward's Day and Veterans' Day. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	11,750	0	0	0	0	11,750

145 5362-LOUSSAC LIBRARY
 0607-Loussac Library
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

CL 16 Provide circulation of materials at
 OF Loussac 73 hrs/7 days a week in winter
 24 and 56 hrs/6 days a week in summer.
 Offer adult and youth reference assis-
 tance 68 hrs/7 days a week in winter and
 56 hrs/6 days a week in summer. 6 R14
 and 7 R13 reference librarians and 19
 library assistants @ .96 PT in summer.
 PT status for 15 wks. 1 .80 YS Librar-
 ian on programmed leave 2 weeks. (CL)

PROGRAM REVENUES 2,850

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7 (1)	8 2	0	7,640	1,050	100	0	0	8,790

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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
 1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

146	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	17 OF 24	Provide adult and youth reference service at Loussac Library 73 hrs/7 days a week in winter and 56 hrs/6 days a week in summer, an addition of 5 hours. Add 6 preschool craft/book activities & 6 community resource programs. Expand summer reading to 1992 level. Offer an additional circulation station during peak use times to reduce the waiting time to check out library materials.(ND)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
X	3	0	69,830	0	0	0	0	69,830
2	0							

147	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	11 OF 13	Chugiak-Eagle River Branch will be open four hours on Sundays during the school year for circulation and reference service. (ND)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	24,700	100	0	0	0	24,800

148	5440-PARKS & RECREATION 0636-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	39 OF 40	Funding for grants to non-profit organizations which provide recreation programs and opportunities for Anchorage residents would be restored to the 1992 level. (CO)
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	41,500	0	0	41,500

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MUNICIPALITY OF ANCHORAGE
1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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149	5440-PARKS & RECREATION 0641-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	C0	40	This level provides funding to ALPAR at the 1992 level. (C0)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	30,000	0	0	30,000

150	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	12	Muldoon Branch Library will open four hours on Sundays during the school year for circulation and reference service. (ND)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	24,700	100	0	0	0	24,800

151	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	13	Samson-Diamond Branch Library will be open four hours on Sundays during the school year for circulation and reference service. (ND)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	24,700	100	0	0	0	24,800

152	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CL	18	Provide circulation of materials, youth and reference services at the Loussac Library for 73 hours/seven days per week all year. Offer children's program @ 1992 level. No positions on programmed leave. 13 reference librarians and 21 library assistants are all 1.0. Assumes funding of SL 1, 2, 3, 6, 7, 10, 11, 13, 14, 16 and 17. (CL)
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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
1993 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8 32	8 (32)	0	63,420	450	200	0	0	64,070

153 5362-LOUSSAC LIBRARY ND 19 Provide staff assistance at Loussac
0607-Loussac Library OF Library's media reference desk for 40
SOURCE OF FUNDS, THIS SVC LEVEL: 24 hours per week through the addition of
TAX SUPPORT one full-time and one part-time refer-
ence librarian. Patrons are now
referred to the main reference desk on
another floor for assistance and then
must return to the Media Section to
retrieve materials. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	81,030	0	0	0	0	81,030

154 5362-LOUSSAC LIBRARY ND 20 Provide library service to homebound
0607-Loussac Library OF Anchorage residents, daycare centers
SOURCE OF FUNDS, THIS SVC LEVEL: 24 and residents in non-state funded
TAX SUPPORT institutions in Anchorage through the
addition of one librarian and one
clerical support staff and with the
assistance of volunteers. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	83,870	0	0	0	0	83,870

155 5362-LOUSSAC LIBRARY ND 21 Offer reader's advisory assistance,
0607-Loussac Library OF bibliographic instruction, and program-
SOURCE OF FUNDS, THIS SVC LEVEL: 24 ming for young adults by adding 1 young
TAX SUPPORT adult librarian specialist. Train teen
volunteers to provide programming and
online catalog instruction. Offer
outreach activities to youth in schools
and the community. (ND)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	52,070	650	1,730	0	3,830	58,280

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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
1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
156	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	22 OF 24	Provide a self-instructional video and an instructional brochure to introduce the use of the new automated library system as called for in the library's Draft Three Year Operational Plan. (ND)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	570	100	430	0	10,350	11,450

157	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: PROGRAM REVENUES	NR	23 OF 24	Additional revenue is anticipated at Loussac Library if Muldoon and Samson-Dimond Branch Libraries do not remain open in 1993. 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/Samson-Dimond libraries. (NR)
	10,460			

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	8 0	5,580	1,350	3,500	0	0	10,430

158	5362-LOUSSAC LIBRARY 0607-Loussac Library SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NM	24 OF 24	Provide for access to library services and collections for those experiencing disabilities through the addition of a battery-powered scooter, a hand-held Kurzweil to translate print, additional TDD equipment, signage, visual aids, and alteration of existing workstations Provide for safe evacuation of the physically disabled through the acquisition of evacuchairs.(NM)
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	2,000	2,750	0	31,950	36,700

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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
 1993 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

159	5440-PARKS & RECREATION 0634-Park Maintenance	NM	15	This level provides funds necessary to
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	bring Parks & Recreation into compliance
	TAX SUPPORT		40	with ADA. Improvements to park
				accessibility will be accomplished.
				Braille printing will be provided when
				necessary and auxiliary aids may be
				rented for those disabled persons who
				require them.

(NM)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
X	0	2	87,510	7,000	32,000	0	5,000	131,510
0	0	3						

160	5210-MUSEUM 0294-Museum Operations	NM	11	Provide funds for equipment and
	SOURCE OF FUNDS, THIS SVC LEVEL:		OF	contractual services to meet require-
	TAX SUPPORT		11	ments of Federal ADA law and improve
				accessibility to the facility and
				programs. (NM)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,100	0	0	22,100

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
181	162	166	13,953,040	457,200	2,180,490	2,832,700	1,076,670	20,500,100
196	118	159						