

**CULTURAL AND  
RECREATIONAL SERVICES**

**CULTURAL AND  
RECREATIONAL SERVICES**

**Municipal  
Manager**

**Cultural and  
Recreational Services  
Administration  
5110**

**Debt Service  
5120/5121**

**Contributions to  
Art Groups  
5123**

**Library  
5301**

**Museum  
5210**

**Parks and  
Recreation  
5440**

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

**Library  
Administration  
5355**

**Branch Libraries  
5364**

**Library Adult  
Services  
5371**

**Library  
Circulation  
5372**

**Library Youth  
Services  
5373**

**Library Support  
Services  
5380**

**Collection  
Development  
5383**

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

**Girdwood Parks  
and Recreation  
5480**

## DEPARTMENT SUMMARY

### Department

## CULTURAL AND RECREATIONAL SERVICES

### Mission

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

### Major Programming Highlights

- Provide library services for 60 hrs/7 day per week in winter and 56 hrs/6 days per week in summer 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 through Z.J. Loussac Library.
- Acquire and maintain general materials collections and special collections of media, Alaskan, children's literature, government documents, genealogical research materials and computer-based reference services.
- Offer toddler and preschool storytimes, programs for elementary students and summer reading programs in the libraries.
- Maintain 6 galleries of art from the permanent collection of the Museum of History and Art; 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.
- Operate and maintain the parking garage of the Anchorage Museum.
- Conduct tours of department facilities; organize and offer public programs and rent numerous facilities on a space-available basis.
- 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 persons of all ages and 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.
- Administer grants and agreements with non-profit recreation organizations.
- 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**

**Resources**

	1993	1994
Direct Costs	\$19,007,820	\$17,929,720
Program Revenues	3,191,700	3,162,200
Personnel	153FT 138PT 142T	176FT 114PT 147T
Grant Budget	\$ 372,088	\$ 310,895
Grant Personnel	1FT 1PT	2PT

1994 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1993 REVISED	1994 BUDGET	1993 REVISED				1994 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULTURAL & REC DEBT	84,920	104,920								
CONTRIB TO ART GROUPS	235,000	227,950								
MUSEUM	1,311,500	1,311,500	21	4	3	28	21	4	3	28
LIBRARY	5,902,130	6,124,110	70	50		120	94	25		119
PARKS & RECREATION	7,625,930	7,554,720	54	75	130	259	54	75	134	263
CULTURAL & REC ADMIN	356,810	342,300	5			5	4	1		5
EAGLE RIVER PARKS & REC	658,830	668,380	3	9	9	21	3	9	10	22
OPERATING COST	16,175,120	16,333,880	153	138	142	433	176	114	147	437
ADD DEBT SERVICE	2,832,700	1,595,840								
DIRECT ORGANIZATION COST	19,007,820	17,929,720								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,185,070	5,258,670								
TOTAL DEPARTMENT COST	24,192,890	23,188,390								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	881,760	868,040								
FUNCTION COST	23,311,130	22,320,350								
LESS PROGRAM REVENUES	3,191,700	3,162,200								
NET PROGRAM COST	20,119,430	19,158,150								

1994 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULTURAL & REC DEBT			104,920		104,920
CONTRIB TO ART GROUPS			227,950		227,950
MUSEUM	1,180,420	28,780	110,300		1,319,500
LIBRARY	4,952,820	56,860	348,060	875,740	6,233,480
PARKS & RECREATION	5,983,840	356,260	1,216,540	147,740	7,704,380
CULTURAL & REC ADMIN	325,570	2,300	10,930	3,500	342,300
EAGLE RIVER PARKS & REC	501,770	19,200	143,190	10,000	674,160
DEPT. TOTAL WITHOUT DEBT SERVICE	12,944,420	463,400	2,161,890	1,036,980	16,606,690
LESS VACANCY FACTOR	272,810				272,810
ADD DEBT SERVICE					1,595,840
TOTAL DIRECT ORGANIZATION COST	12,671,610	463,400	2,161,890	1,036,980	17,929,720

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST</b>
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**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1993 REVISED BUDGET:</b>	\$19,007,820	153	138	142
<b>1993 ONE-TIME REQUIREMENTS:</b>				
- Survey of South Anchorage Tract	(20,000)			
- Contribution to the Alaska Hockey Association	(13,400)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1994:</b>				
- Salaries and Benefits Adjustment	(75,190)			
- Non-Personal Services Inflation Adjustment	75,290			
<b>1993 CONTINUATION LEVEL:</b>	<u>\$18,974,520</u>			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Reduce Circulation Services Staff at Chugiak-Eagle River Branch Library	(36,430)	(1)		
- Reduce Clerical Support at Loussac for Circulation of Materials	(12,030)		(1)	
- Reduce Staff for Marketing and Communications by 20%	(9,910)	(1)	1	
- Reduce Contribution to ALPAR by 25%	(7,050)			
- Reduce Contribution to Arctic Resource Center (ARC formerly ARCA) by 10% from 1993	(14,250)			
- Reduce Contribution to Alaskans for Litter Prevention and Recycling by 25%	(7,500)			
- Eliminate Contribution to Alaska Aviation Heritage Museum	(57,000)			
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Mandated Increase - New Special Assessments on Park Lands	25,000			
- ADA Signage and Computer Stands	25,000			
- ADA Accessibility and Microform Equipment for Public Access to Loussac Collection	16,250			
- Mandated Increase - Maintenance of New Horticulture Sites (bonds)	25,280			2
- Mandated Increase - Maintenance of New Ball Fields and Trails (bonds)	25,520			2
- Additional Park Maintenance in Eagle River	9,550			1
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Utility Rate Increases for Parks & Recreation	6,070			
- Various Library Personnel Changes *	48,470	25	(24)	
- Inflationary Increase in Library Materials Acquisition Costs	62,510			
- Improved Access to Library Collection	7,470			

<b>RECONCILIATION FROM 1993 REVISED BUDGET TO 1994 BUDGET REQUEST</b>
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**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>MISCELLANEOUS INCREASES (DECREASES): (Continued)</b>				
- Continue Access to and Maintenance of Library's Computer System; Long Distance and Computer Communications	\$ 67,070			
- Refurbish, Repair or Replace Deteriorating Equipment and Furnishings Throughout Library System	26,660			
- Miscellaneous Adjustments	(6,670)			
- Debt Service Adjusted to 1994 Requirements	(1,238,810)			
<b>1994 BUDGET REQUEST:</b>	<u>\$17,929,720</u>	<u>176FT</u>	<u>114PT</u>	<u>147T</u>

\* Maintains library collections and public service and improves library management and operations through various personnel changes implemented during 1993, but after the roll-over of the 1993 revised budget.

## 1994 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.

### 1993 PERFORMANCES:

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

### 1994 PERFORMANCE 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.
- 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, boards and commissions and community groups.
- Staff the Anchorage Arts Commission.



1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	0	0	4	1	0
PERSONAL SERVICES	\$	322,630		\$	340,900		\$	325,570	
SUPPLIES		1,900			1,660			2,300	
OTHER SERVICES		36,110			14,250			10,930	
CAPITAL OUTLAY		0			0			3,500	
TOTAL DIRECT COST:	\$	360,640		\$	356,810		\$	342,300	
WORK MEASURES:									
- Municipal boards and commissions supported.			6			6			6
- Library exhibits, programs and activities newsletters supported.			32			42			32
- C&RS Dept signs, press releases, brochures, & advertisements done.			120			230			185
- Municipal commissions staffed.			1			1			1

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 5,100

## 1994 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 Anchorage Municipal Libraries. To provide administrative support to library systemwide, library support groups, and Cultural and Recreational Services administration.

### 1993 PERFORMANCES:

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

### 1994 PERFORMANCE 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, agreement.
- Coordinate room rental program for Loussac Library.
- Direct acquisition, installation, operation, maintenance and disposition of building systems.
- Direct exterior and interior physical plant and initiate replacement cycle for all Loussac furnishings and copiers.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	2	0	6	0	0	6	2	0
PERSONAL SERVICES	\$	356,340		\$	392,850		\$	395,110	
SUPPLIES		203,000			10,300			11,390	
OTHER SERVICES		33,050			19,840			29,790	
CAPITAL OUTLAY		900			900			38,700	
TOTAL DIRECT COST:	\$	593,290		\$	423,890		\$	474,990	
PROGRAM REVENUES:	\$	70,600		\$	81,650		\$	83,000	
WORK MEASURES:									
- Advisory board supported			1			1			1
- Volunteer hours provided			11,836			9,765			11,000
- Rooms Rented			903			1,179			1,200

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13, 19, 20, 56, 57, 58

## 1994 P R O G R A M P L A N

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

### PURPOSE:

To assist library patrons in the use of the library and library materials, answer reference questions, select new and replacement library materials, manage federal document depository and patent and trademark depository programs, and provide basic adult literacy materials and services.

### 1993 PERFORMANCES:

- Assisted library patrons in use of the library and library materials.
- Offered telephone reference service on weekdays.
- Provided research assistance to Municipal government agencies.
- Produced reading lists and finding aids to assist patrons in the location of information.
- Selected adult books, media materials, magazines, newspapers, and CD-Roms for the Loussac Library circulating and reference collections.
- Maintained a library literacy center with computer-assisted instruction, books and media for adult new readers and speakers of English as a second language.
- Provided collections of federal, state and municipal publications through depository programs.
- Answered reference questions.
- Sought and administered grant funds and donations.
- Provided group instruction in the use of reference resources.

### 1994 PERFORMANCE OBJECTIVES:

- Assist library patrons in use of the library and library materials.
- Offer telephone reference service on weekdays.
- Provide research assistance to municipal government agencies.
- Produce reading lists and finding aids to assist patrons in the location of information.
- Select adult books, media materials, magazines, newspapers, and CD-Roms for the Loussac Library circulating and reference collections.
- Maintain a library literacy center with books and media for adult new readers and speakers of English as a second language.
- Provide collections of federal, state and municipal publications through depository programs.
- Answer reference questions.
- Seek and administer grants and donations.
- Provide group instruction in the use of reference resources.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	6	0	18	6	0	18	6	0
PERSONAL SERVICES	\$ 1,032,454			\$ 1,019,770			\$ 1,068,800		
SUPPLIES	18,960			11,850			16,020		
OTHER SERVICES	44,490			38,680			42,800		
CAPITAL OUTLAY	21,730			5,530			21,750		
TOTAL DIRECT COST:	\$ 1,117,634			\$ 1,075,830			\$ 1,149,370		
PROGRAM REVENUES:	\$ 71,690			\$ 63,700			\$ 66,800		
WORK MEASURES:									
- Reference inquiries received	142,396			150,000			160,500		
- Online and CD-Rom staff-assisted information searches	6,267			6,500			6,500		
- Adult Services programs planned and presented	5			10			15		
- Reading lists and finding aids produced	1			15			15		
- Service desk hours available	7,322			9,490			10,574		
- Hours avail for adult book & media materials selection weekly	133			133			123		

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 22, 30, 37, 53, 55

## 1994 P R O G R A M P L A N

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

### PURPOSE:

To operate Youth Services Section providing reference, program, on-line information, outreach and collection development and maintenance services for youth, parents, educators and care providers in the Greater Anchorage Area.

### 1993 PERFORMANCES:

- Provided public access to Loussac Library.
- Offered preschool storytime/activities and school-age youth programs.
- Assisted children in the selection of reading and informational materials.
- Offered reference service to patrons.
- Produced reading lists/finding aids to assist in the location of information.
- Selected children's books, media and other library materials.

### 1994 PERFORMANCE OBJECTIVES:

- Provide public access to Youth Services Section in the Loussac Library.
- Offer preschool storytime/activities and school-age youth programs.
- Assist children in the selection of leisure reading, educational media, and informational materials.
- Offer direct reference and on-line resources services to youth, parents, educators, caregivers and adults working with children.
- Produce reading lists/finding aids and program preparation packets to assist in the location and use of Youth Services materials.
- Select children's and young adult books, media and other library tools.
- Offer outreach service activities to increase public awareness of youth services collection and program capabilities.
- Pursue grants and alternative funding sources for youth services needs.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	8	1	0	8	1	0
PERSONAL SERVICES	\$	342,390		\$	476,260		\$	482,350	
SUPPLIES		5,420			4,000			4,150	
OTHER SERVICES		5,240			4,540			8,940	
CAPITAL OUTLAY		7,880			2,340			3,640	
TOTAL DIRECT COST:	\$	360,930		\$	487,140		\$	499,080	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		298			302			255	
- Bibliographic resources produced/distributed		78			78			90	
- Reference and reader's advisory questions received		27,808			32,778			35,350	
- On-line/CD Rom searches requested		0			500			5,050	
- Outreach and off-site community programs planned & implemented.		8			12			43	
- Grants & alternative funding sources pursued		40			40			44	
- Hours avail for youth book & media materials selection annually		2,022			2,022			2,022	

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 23, 29, 38, 54

## 1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY  
PROGRAM: SUPPORT SERVICES

### PURPOSE:

To provide operation and maintenance of the library's automated system. To provide professional and technical support in the areas of acquisition and cataloging/processing of all library materials.

### 1993 PERFORMANCES:

- Continued to operate and maintain Library's automated system (acquisitions, online catalog, circulation and electronic mail modules).
- Continued to operate electronic bulletin board for Cultural and Recreational Services.
- Began preparations for migration from present automated library system to new updated system, to be installed by December 1994.
- Ordered and received monographic and serial materials for the Library system, maintaining accurate accounting and check-in records for same.
- Physically processed and provided online cataloging and holdings information for all library materials in Library system.
- Coordinated and processed bindery shipments for Library system.
- Handled all shipping and receiving for Loussac Library building.
- Participated as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared cataloging records.

### 1994 PERFORMANCE OBJECTIVES:

- Continue to operate and maintain the Library's automated system (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 by December 1994.
- 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 all library materials in Library system.
- Coordinate and process bindery shipments for Library system.
- Handle all shipping and receiving for Loussac Library building.
- Participate as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared cataloging records.



1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY  
 PROGRAM: SUPPORT SERVICES  
 RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	15	0	0	16	0	0	16	0	0
PERSONAL SERVICES	\$	755,520		\$	770,590		\$	775,130	
SUPPLIES		7,350			3,850			10,800	
OTHER SERVICES		138,630			89,580			148,430	
CAPITAL OUTLAY		4,950			6,500			5,670	
TOTAL DIRECT COST:	\$	906,450		\$	870,520		\$	940,030	

WORK MEASURES:

- Number of active Geac system modules		4		4		4
- Library computer system availability (hours/wk)		99		99		99
- Monographic items ordered and received		22,631		22,000		22,500
- Monographic items cataloged and processed		30,593		26,500		26,500
- Bindery items prepared		1,318		1,300		1,300
- Fed document depository titles received on repeating basis		1,626		1,626		1,626
- Periodical titles ordered and received on a repeating basis		1,113		1,061		1,046
- State and municipal document titles rcvd on repeating basis		1,020		900		900
- Standing order titles ordered and received on a repeating basis		1,524		1,524		1,524
- Mail and courier items handled for Loussac		182,000		172,000		162,000
- Library building						
- Library items originally cataloged		415		500		1,100
- Accounting orders processed and maintained		30,000		27,000		27,200
- Maintain/repair local computer units within library system		150		200		250

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 14, 15, 24, 25, 27, 32, 33, 35

## 1994 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.

### 1993 PERFORMANCES:

- Coordinated the selection of books, serials, audio-visual materials, and software for the library's collections.
- Administered grant and donation programs.
- Coordinated fund raising programs to benefit the library's collection with library support groups.
- Received and sorted donated items for selection, acknowledged significant contributions, responded to donor inquiries and handled patron purchase requests.
- Managed two approval programs.
- Directed collection assessment activities and the review of collections for update and replacement; maintained the WLN conspectus database.
- Negotiated local and state cooperative collection development agreements.

### 1994 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and software for the library's collections.
- Administer 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 two approval programs.
- 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.

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Collection Development, Library

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	3	0	0
PERSONAL SERVICES	\$	133,500		\$	129,580		\$	160,490	
SUPPLIES		330			330			480	
OTHER SERVICES		15,820			14,990			17,310	
CAPITAL OUTLAY		755,210			731,550			794,060	
TOTAL DIRECT COST:	\$	904,860		\$	876,450		\$	972,340	
WORK MEASURES:									
- Periodical titles on subscription		1,677			1,489			1,553	
- Bestseller/current interest volumes leased		5,445			5,445			5,445	
- Book volumes bound		1,251			1,270			1,300	
- New and replacement books selected		19,607			19,000			19,500	
- Media items selected		740			1,250			1,250	

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
26, 31, 34, 49, 50, 51, 79, 81,101,102,103,108

1994 P R O G R A M P L A N

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

PURPOSE:

To circulate books, films, videotapes and sound recordings, provide for interlibrary loans, and library services to residents of state funded institutions.

1993 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and fulfilled book requests for branch library patrons.
- Supplied library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Provided library materials to residents of state institutions in Anchorage through state funding.
- Provided library materials to residents of Southcentral Alaska unserved by a local public library through state funding.

1994 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac Library and fulfill book requests for branch library patrons.
- Supply library materials not owned by Anchorage Municipal Libraries through interlibrary loan borrowing from other libraries.
- Provide library materials to residents of state institutions through state grant funding.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	31	15	0	2	39	0	26	12	0
PERSONAL SERVICES	\$ 1,139,696			\$ 1,123,570			\$ 1,065,190		
SUPPLIES	10,000			6,480			6,070		
OTHER SERVICES	25,240			35,910			32,960		
CAPITAL OUTLAY	9,020			1,970			1,900		
TOTAL DIRECT COST:	\$ 1,183,956			\$ 1,167,930			\$ 1,106,120		
PROGRAM REVENUES:	\$ 151,360			\$ 239,510			\$ 178,480		

WORK MEASURES:

- Items circulated	964,036	950,748	950,745
- Library cards issued	14,748	15,980	16,785

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 16, 21, 28, 36, 52,106

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	0	18	4	0	17	4	0
PERSONAL SERVICES	\$	905,840		\$	940,060		\$	896,380	
SUPPLIES		7,800			7,700			7,950	
OTHER SERVICES		48,270			50,060			67,830	
CAPITAL OUTLAY		4,300			2,550			10,020	
TOTAL DIRECT COST:	\$	966,210		\$	1,000,370		\$	982,180	
PROGRAM REVENUES:	\$	45,740		\$	47,500		\$	68,430	

WORK MEASURES:

- Items circulated	358,887	368,200	379,260
- Reference inquiries received	71,736	71,400	72,000
- Childrens' programs planned and presented	511	595	596

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 78, 80, 84,107

1994 P R O G R A M P L A N

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

PURPOSE:

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

1993 PERFORMANCES:

- Acquired, maintained, cataloged and conserved historical, art and ethnographic collections.
- Developed and presented programs for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rented the facilities of the building on an as-available basis.
- Operated and maintained the underground 95 vehicle parking garage.
- Administered the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	4	3	21	4	3	21	4	3
PERSONAL SERVICES	\$ 1,197,160			\$ 1,184,540			\$ 1,172,420		
SUPPLIES	24,180			24,640			28,780		
OTHER SERVICES	220,870			102,320			110,300		
CAPITAL OUTLAY	40,000			0			0		
TOTAL DIRECT COST:	\$ 1,482,210			\$ 1,311,500			\$ 1,311,500		
PROGRAM REVENUES:	\$ 479,130			\$ 482,780			\$ 493,130		

WORK MEASURES:

- Visitors	225,000	278,348	252,000
- School tours	700	532	550
- Hours of operation	2,611	2,620	2,620
- Galleries open	11	11	11
- Adult tours	357	516	548
- 1% for Art projects in process	9	9	15

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 39, 69, 70, 72, 87,104

## 1994 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.

### 1993 PERFORMANCES:

- Provided planning, policy guidance, direction, and administrative assistance to all sections within the Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Insured programs were marketed and public was informed on Parks and Recreation issues.
- Prepared and administered division operating and capital budgets.
- Provided financial support through grants to non-profit organizations who provided recreational services.
- Provided staff support to Parks and Recreation Advisory Commission.
- Served 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.

### 1994 PERFORMANCE 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 and capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreational services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

### RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	262,400		\$	277,560		\$	272,480	
SUPPLIES		4,200			3,200			3,300	
OTHER SERVICES		7,870			7,870			7,670	
CAPITAL OUTLAY		900			900			4,450	
TOTAL DIRECT COST:	\$	275,370		\$	289,530		\$	287,900	

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

## 1994 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.

### 1993 PERFORMANCES:

- Operated outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial Campground, Ruth Arcand Equestrian Center, Delaney Center, Russian Jack Springs Golf Course, Downhill Ski Area, and Chalet.
- Scheduled public skating and hockey rinks, ski trails and sports fields.
- Provided services for national, local, and international competitions using facilities.
- Provided services at facilities for visitors to Anchorage.
- Provided sports and outdoor recreation programs.
- Generated projected revenue from programs, special events, and scheduled use of parks and facilities.
- Prepared and administered grants to non-profit organizations.
- Coordinated park concessions and special event permits.
- Coordinated programs with other organizations and agencies providing recreation and sports services.

### 1994 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial Campground, Ruth Arcand Equestrian Center, Delaney Center, Russian Jack Springs Golf Course, Downhill Ski Area, and Chalet.
- Schedule public skating and hockey rinks, ski trails and sports fields.
- 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.



1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	18	4	3	16	4	3	16
PERSONAL SERVICES	\$	448,680		\$	472,500		\$	462,030	
SUPPLIES		28,570			28,570			29,700	
OTHER SERVICES		130,410			145,150			134,820	
CAPITAL OUTLAY		32,100			23,050			23,800	
TOTAL DIRECT COST:	\$	639,760		\$	669,270		\$	650,350	
PROGRAM REVENUES:	\$	272,770		\$	341,840		\$	341,840	
WORK MEASURES:									
- Participants		1,216,040			1,215,000			1,227,750	
- Service contracts		23			10			10	
- Volunteer hours		5,996			6,000			6,500	
- Programs		192			190			189	
- Events/permits		8,770			8,600			8,500	
- Facilities operated		17			17			17	

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 94, 96

## 1994 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.

### 1993 PERFORMANCES:

- Generated projected revenue from Recreation Centers and programs.
- Provided therapeutic recreation programs and activities for disabled population of Anchorage.
- Continued to work cooperatively with community councils and recreation center advisory boards.
- Investigated new revenue generating sources.
- Operated Fairview, Spenard and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Prepared and administered non-profit grants to organizations providing recreation programs.
- Operated Summer Playground Program at eleven sites throughout the Anchorage bowl.

### 1994 PERFORMANCE 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 and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Prepare and administer non-profit grants to organizations providing recreation programs.
- Operate Summer Playground Program at eleven sites throughout the Anchorage bowl.

1994 P R O G R A M P L A N

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

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	13	25	8	13	25	8	13	25
PERSONAL SERVICES	\$	779,200		\$	828,900		\$	836,230	
SUPPLIES		32,090			34,800			35,580	
OTHER SERVICES		180,090			180,280			181,660	
CAPITAL OUTLAY		13,550			18,600			19,400	
TOTAL DIRECT COST:	\$	1,004,930		\$	1,062,580		\$	1,072,870	
PROGRAM REVENUES:	\$	236,700		\$	314,000		\$	314,000	
WORK MEASURES:									
- Participants		354,977			350,000			359,500	
- Volunteer hours		3,173			3,100			3,600	
- Playground sites		11			11			11	
- Recreation centers operated		4			4			4	
- Grants administered		7			7			7	
- Programs offered		356			350			353	

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 66, 89, 91

**1994 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.

**1993 PERFORMANCES:**

- Generated revenues through marketing, advertising, and scheduling.
- Promoted and developed aquatic recreation programs and activities that provided water safety skills and education for the community.
- Coordinated with the Anchorage School District in scheduling planned maintenance to minimize closures which affected swim programs.
- Operated indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operated swimming areas at Goose, Jewel and Spenard Lakes.
- Operated recreation day camp programs for youth.
- Provided mechanical and technical assistance for pool/spas at Chugiak High School and Fairview Recreation Center.

**1994 PERFORMANCE OBJECTIVES:**

- Generate revenues through marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that provide water safety skills and education 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.
- Operate recreation day camp programs for youth.
- Provide mechanical and technical assistance for pool/spas at Chugiak High School and Fairview Recreation Center.

**RESOURCES:**

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	47	53	8	51	49	8	51	49
PERSONAL SERVICES	\$ 1,845,070			\$ 1,968,130			\$ 1,947,010		
SUPPLIES	34,240			37,100			54,160		
OTHER SERVICES	39,780			42,170			58,020		
CAPITAL OUTLAY	13,450			13,450			18,040		
<b>TOTAL DIRECT COST:</b>	<b>\$ 1,932,540</b>			<b>\$ 2,060,850</b>			<b>\$ 2,077,230</b>		
<b>PROGRAM REVENUES:</b>	<b>\$ 1,404,710</b>			<b>\$ 1,404,720</b>			<b>\$ 1,404,720</b>		

**WORK MEASURES:**

- Participants	408,075	414,008	424,112
- Programs/special events	144	144	144
- Program hours	27,300	28,100	28,100
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 68, 71, 90

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE OBJECTIVES:

- Provide volunteer opportunities for residents of Anchorage by recruiting, training, evaluating, and recognizing volunteer beautification sites.
- 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES			\$ 65,550			\$ 67,830			\$ 66,390
SUPPLIES			2,750			3,750			3,880
OTHER SERVICES			2,750			1,750			1,830
CAPITAL OUTLAY			6,000			1,000			1,030
TOTAL DIRECT COST:			\$ 77,050			\$ 74,330			\$ 73,130

WORK MEASURES:

- Individual volunteers		1,075		1,200		1,200
- Volunteer hours donated		7,000		10,000		10,000
- Parks beautification, maintenance and development projects		80		80		80
- Presentations/workshops given.		30		30		30

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

1994 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.

1993 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing turf, and making repairs to picnic sites and playgrounds.
- Maintained sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provided maintenance assistance to agencies, sports organizations, and community special events.
- Provided voting equipment for elections
- Removed snow from recreation area parking lots, sidewalks and roads, and designated pedestrian walkways, and winter running trails.

1994 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing turf, and making repairs to picnic sites and playgrounds.
- Maintain sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Remove snow from recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	2	30	12	6	20	12	6	22
PERSONAL SERVICES	\$ 1,034,500			\$ 994,720			\$ 977,680		
SUPPLIES	174,860			167,100			172,750		
OTHER SERVICES	374,250			389,390			395,360		
CAPITAL OUTLAY	29,100			40,000			41,360		
TOTAL DIRECT COST:	\$ 1,612,710			\$ 1,591,210			\$ 1,587,150		

WORK MEASURES:

- Acres maintained	9,630	10,392	10,392
- Parks maintained	180	184	184
- Facilities maintained	297	299	303
- Acres - turf mowed	398	398	408
- Miles - bike trails	90	90	91
- Miles of walkways	65	65	65
- Kilometers - ski trails	110	110	110

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 61, 67,105

1994 PROGRAM PLAN

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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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 and shrub nursery.
- Maintain turf around municipal buildings and along roadways.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	25	7	0	19	7	0	21
PERSONAL SERVICES	\$	669,670		\$	600,550		\$	614,840	
SUPPLIES		58,950			47,940			46,790	
OTHER SERVICES		73,120			78,920			81,510	
CAPITAL OUTLAY		22,280			23,500			26,300	
TOTAL DIRECT COST:	\$	824,020		\$	750,910		\$	769,440	

WORK MEASURES:

- Flower beautification sites maintained	49	55	56
- Flower beds maintained	335	335	336
- Flowers produced	56,860	57,493	57,500
- Greenhouses operated	5	5	5
- Acres of turf maintained	209	209	206
- Tree/shrub landscape sites maintained	142	157	160
- Trees/shrubs maintained	61,249	62,666	64,100

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 12, 60, 86, 93

1994 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.

1993 PERFORMANCES:

- Prepared the Capital Improvement Program for parks and trails development.
- Supported the Park Improvement District (PID) acquisition program.
- Directed the acquisition of parks, greenbelts, and wetlands.
- Managed the park and trail development program.
- Prepared in-house plans and specifications for construction projects.
- Continued to provide support to Eagle River Parks and Recreation.

1994 PERFORMANCE OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails development.
- Support the Park Improvement District (PID) acquisition program.
- Assist with 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	1	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	329,260		\$	363,900		\$	372,670	
SUPPLIES		3,350			2,700			2,790	
OTHER SERVICES		2,750			22,150			2,230	
CAPITAL OUTLAY		6,200			4,500			4,650	
TOTAL DIRECT COST:	\$	341,560		\$	393,250		\$	382,340	

WORK MEASURES:

- Park development or reconstruction projects	34	38	35
- Trail development or reconstruction projects	8	12	10
- Park master plans and park site plans prepared	3	2	5
- Acquisition or park improvement district projects	3	5	3

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 65



1994 PROGRAM PLAN

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

PURPOSE:

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

1993 PERFORMANCES:

- Provided a work service program which accommodated 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.
- Cleaned major highways and general public areas.
- Managed the Neighborhood Enhancement Youth Employment Program (Legislative Grant funds) which employed up to 30 youth during the summer who collected litter from municipal roadways and carried out neighborhood enhancement projects.
- Managed the summer Youth Litter Patrol Program which employed up to 30 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant.
- Provided assistance to municipal agencies.

1994 PERFORMANCE OBJECTIVES:

- Provide a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through the youth court for minor offenses.
- Clean major highways and general public areas.
- 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.
- Provide assistance to municipal agencies.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	225,940		\$	280,260		\$	284,850	
SUPPLIES		4,800			4,800			4,960	
OTHER SERVICES		32,900			32,900			3,000	
CAPITAL OUTLAY		1,400			13,500			7,710	
TOTAL DIRECT COST:	\$	265,040		\$	331,460		\$	300,520	

WORK MEASURES:

- Participants completing sentence	2,488	2,337	2,340
- Participant hours worked	36,767	42,800	42,800
- Pounds of trash collected	200,500	140,000	140,000

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

## 1994 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.

### 1993 PERFORMANCES:

- Funded 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).
- Funded debt service obligations on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Funded 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.

### 1994 PERFORMANCE 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.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			94,920			84,920			104,920
DEBT SERVICE			3,488,310			2,832,700			1,595,840
TOTAL DIRECT COST:			\$ 3,583,230			\$ 2,917,620			\$ 1,700,760
WORK MEASURES:									
- \$ of outstanding g. o. bond principal, Parks and Recreation, 1/1.			4,343,437			7,216,604			5,644,428
- \$ of outstanding g. o. bond principal, Loussac Library, 1/1.			1,319,603			701,569			193,452
- \$ of outstanding g. o. bond principal, Anchorage Museum, 1/1.			390,345			225,228			89,839
- Library general obligation bonds current debt service requirement, \$.			744,300			576,158			201,690
- Museum general obligation bonds current debt service requirement, \$.			199,180			153,976			61,810
- Anchorage Parks and Recreation current debt service requirement, \$.			2,524,590			2,101,303			1,329,130
- # of outstanding and levied special assessments, Anchorage parks.			21			17			8

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

## 1994 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.

### 1993 PERFORMANCES:

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

### 1994 PERFORMANCE 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.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	114,300		\$	110,080		\$	109,350	
SUPPLIES		1,500			1,500			1,500	
OTHER SERVICES		21,510			38,570			39,300	
CAPITAL OUTLAY		20,000			4,000			0	
TOTAL DIRECT COST:	\$	157,310		\$	154,150		\$	150,150	
PROGRAM REVENUES:	\$	1,000		\$	1,000		\$	2,800	
WORK MEASURES:									
- Number of volunteer projects managed.			17			17			18
- Amount in dollars administered for capital projects.		308,200			237,150			200,000	
- Provide development of sport, picnic and play-ground facilities.			2			5			6

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 41, 45

## 1994 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.

### 1993 PERFORMANCES:

- Provided part time operation of Chugiak Pool with Anch. School District.
- Continued to work with elementary schools providing water safety programs for children.
- Offered instruction and certification in CPR, Basic Life Support, and First Aid.
- Implemented a variety of water recreational lessons and activities.
- Continued automation of scheduling, statistics, inventory, and revenue reports.
- Improved aquatics programs to maximize participation and revenues.
- Provided a recreation day camp program for area youths when school is not in session.

### 1994 PERFORMANCE OBJECTIVES:

- Coordinate with Anchorage School District to assure full time operation of Chugiak Pool for school district and public programming.
- Continue to work with elementary schools providing water safety programs for children.
- Offer instruction and certification in CPR, Basic Life Support and First Aid.
- Continue automation of scheduling, statistics, inventory, and revenue reports.
- Improve aquatics programs and scheduling to maximize participation and revenues.
- Implement a variety of water recreational lessons and activities.
- Provide a recreation day camp program for area youths when school is out.

1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	6	1	9	6	1	9	6
PERSONAL SERVICES	\$		316,700	\$		327,120	\$		345,720
SUPPLIES			4,200			4,700			4,700
OTHER SERVICES			5,600			6,100			5,920
CAPITAL OUTLAY			830			0			0
TOTAL DIRECT COST:	\$		327,330	\$		337,920	\$		356,340
PROGRAM REVENUES:	\$		183,000	\$		215,000	\$		209,000
WORK MEASURES:									
- Pools operated			1			1			1
- US Swim Team supported			1			1			1
- Swim lesson registration			12,000			13,500			13,600
- Open swim participation			25,500			26,000			26,300
- Number of participants summer camp program.			320			460			480

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 43, 75, 82

## 1994 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.

### 1993 PERFORMANCES:

- Provided care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvement of grounds, trails, and play areas.
- Began full maintenance at newly opened Schroeder Park.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment.
- Continued to provide flower beds and beautification sites in Eagle River, Chugiak, Peter's Creek, and Eklutna.
- Provided maintenance, materials, and sanitary facilities at non-municipal ballfields.

### 1994 PERFORMANCE 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.
- Expand maintenance at 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.



1994 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	3	0	0	3	0	0	4
PERSONAL SERVICES	\$	50,190		\$	46,530		\$	40,920	
SUPPLIES		11,800			12,800			13,000	
OTHER SERVICES		46,160			74,430			67,970	
CAPITAL OUTLAY		0			3,000			10,000	
TOTAL DIRECT COST:	\$	108,150		\$	136,760		\$	131,890	
WORK MEASURES:									
- Number of Municipal- owned parks maintained			19			19			19
- Number of Municipal owned athletic fields maintained			1			1			1
- Number of dumpster locations maintained			7			7			7
- Landscape sites and beautification projects			12			15			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

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 42, 44, 46, 74, 83, 95

# 1994 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.

## 1993 PERFORMANCES:

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

## 1994 PERFORMANCE OBJECTIVES:

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

## RESOURCES:

	1992 REVISED			1993 REVISED			1994 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

## WORK MEASURES:

Non-profit agencies funded through this grant program. 8 9 12

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

1994 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.

1993 PERFORMANCES:

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

1994 PERFORMANCE 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:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,350			2,350			2,350
OTHER SERVICES			42,900			43,440			43,440
CAPITAL OUTLAY			1,000			1,000			1,000
TOTAL DIRECT COST:	\$		46,250	\$		46,790	\$		46,790

WORK MEASURES:

- Number of hours community buildings are used yearly. 6,440 6,600 6,600
- Number of hours that volunteers put into Beautification Projects 1,200 1,300 1,300
- Number of children and teens registered for summer youth programs. 85 88 88
- \$ available for capital improvements to Girdwood parks, facilities. 1,000 1,000 1,000

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 76, 77

1994 P R O G R A M P L A N

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

PURPOSE:

To provide funding for the non-profit organizations that provide cultural and recreational services to the citizens of Anchorage.

1993 PERFORMANCES:

- Continued to fund a portion of the ARC Arctic Resource Center's operating costs for recreational programs and services for developmentally disabled adults.
- Continued to fund a contribution to Alaskan for Litter Prevention and Recycling.
- Continued to fund a contribution to Alaska Aviation Heritage Museum.

1994 PERFORMANCE OBJECTIVES:

- Continue to fund a portion of the ARC Arctic Resource Center's operating costs fo recreational programs and services for developmentally disabled adults.
- Continue to fund a contribution to Alaskans for Litter Prevention and Recycling.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		210,000			199,500			150,750	
TOTAL DIRECT COST:	\$	210,000		\$	199,500		\$	150,750	

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 47, 48, 99

1994 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 groups providing cultural programs and activities enhancing the cultural diversity and quality of life for Anchorage residents and visitors.

1993 PERFORMANCES:

- Provided funding in 1993 for grants to various arts non-profit groups.
- Provided funding to assist in the development of a Cultural Master Plan.

1994 PERFORMANCE OBJECTIVES:

- Provide 1994 funding for grants to various arts non-profit groups.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			250,000			235,000			227,950
TOTAL DIRECT COST:	\$		250,000	\$		235,000	\$		227,950

108 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 40, 59, 85, 88, 98

1994 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Non-Profit Recreation Grant Funds

PURPOSE:

To provide funding for non-profit recreation programs in the Anchorage bowl area.

1993 PERFORMANCES:

- Continued to provide funding to non-profit organization that provide recreation programs for the residents of Anchorage.

1994 PERFORMANCE OBJECTIVES:

- Provide funding to non-profit organizations that provide recreational programs for the citizens of Anchorage.

RESOURCES:

	1992 REVISED			1993 REVISED			1994 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			162,500			156,250			156,250
TOTAL DIRECT COST:	\$		162,500	\$		156,250	\$		156,250

108 SERVICE LEVELS ARE FUNDEL FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 64, 92, 97

DEPARTMENT  
OF  
CULTURAL & RECREATION  
SERVICES

FY94  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 372,088	1FT/1PT	\$ 310,895	2PT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$19,007,820	153FT/138PT/142T	\$17,929,720	176FT/114PT/147T	
	\$19,379,908	154FT/139PT/142T	\$18,240,615	176FT/116PT/147T	

\*\*\*\*\* GRANT FUNDING REPRESENTED 1.9% OF THE DEPARTMENTS 1993 TOTAL BUDGET.

\*\*\*\*\* GRANT FUNDING REPRESENTS 1.7% OF THE DEPARTMENTS 1994 TOTAL BUDGET.

LIBRARY DIVISION

\*\*\*\*\*

INSTITUTIONAL LIBRARY SERVICES	\$ 26,853		\$ 27,000	1PT	7/1/93 - 6/30/94
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 43,075		\$ 40,163		7/1/93 - 6/30/94
- Provides financial support for public library operations.					
REGIONAL LIBRARY SERVICES	\$ 89,462	1FT	\$ 31,444	1PT	7/1/93 - 6/30/94
- Provides library services to South-central Alaska public libraries and people not served by a local library.					
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 19,888	1PT	\$ 19,888		7/1/93 - 6/30/94
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.					

GRANT PROGRAM	FY93 GRANT YR	1993 FUNDED POSITIONS	FY94 GRANT YR	1994 FUNDED POSITIONS	GRANT PERIOD
LOUSSAC FOUNDATION GRANT	\$ 5,000		\$ 3,500 (Estimate)		Upon Completion
- Funds acquisition of books for the Loussac Children's Collection.					
MISCELLANEOUS DONATIONS	\$ 7,810		\$ 6,400 (Estimate)		Upon Completion
- Provides funds for purchase of equipment and library books and materials.					
MUSEUM DIVISION *****					
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 122,500		\$ 117,500		7/1/93 - 6/30/94
- 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	\$ 35,000		\$ 35,000 (Estimate)		1/1/94 - 12/31/94
- 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	\$ 22,500		\$ 30,000		Upon Completion
- Provide jobs for youth 14 to 18 years of age for summer work performing neighborhood enhancement projects.					
Total Cultural & Recreation Services	\$ 372,088	1FT/1PT	\$ 310,895	2PT	



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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  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5120-CULTURAL & REC DEBT	CB	1	Provide for principal and interest
	0052-Debt Service and Assessme		OF	payments required for general obligation
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	bonds outstanding against Cultural and
	TAX SUPPORT			Recreational Services Department
				facilities within the Areawide General
				Fund (0101): Loussac Library and the
				Anchorage Museum of History and Art.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	263,710	0	263,710

2	5121-CULTURAL & REC DEBT	CB	1	Provide for principal and interest
	0052-Debt Service and Assessme		OF	payments required for Anchorage Parks
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and Recreation Service Area (Fund 0161)
	TAX SUPPORT			bonded indebtedness. Provide for
				special assessment payments currently
				levied on Anchorage park land for water,
				sewer, road or park improvements.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	79,920	1,332,130	0	1,412,050

3	5121-CULTURAL & REC DEBT	NM	2	Provide funds for new or unanticipated
	0052-Debt Service and Assessme		OF	special assessments on park land
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	within Anchorage Parks and Recreation
	TAX SUPPORT			Service Area. This funding represents
				a new requirement for assessments not
				currently levied.

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

4	5110-CULTURAL & REC ADMIN	CB	1	Fund a minimal Administration Division
	0046-Cultural & Rec Services A		OF	to provide guidance and support in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	planning and implementation of programs,
	IGC SUPPORT			policies, operating and capital budgets.
				The Director serves as liaison between
				the Cultural and Recreational Services
				Department and the Assembly, community
				groups, the Municipal administration,
				boards and commissions.

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MUNICIPALITY OF ANCHORAGE  
1994 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					
3	0	0	212,070	1,650	5,540	0	3,500	222,760

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
5	5110-CULTURAL & REC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2	Provide contract management and oversight within the Administration Division for the Cultural and Recreational 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 and to departmental special projects as assigned by the Director.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	67,710	200	1,530	0	0	69,440

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
6	5440-PARKS & RECREATION 0633-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1	Direct overall operations of Parks and Recreation. Provide planning, policy guidelines and administrative assistance to 9 sections within division. Coordinate operations and functions. Administer resources and non-profit grants. Insure programs/services are marketed and meet community needs. Support Girdwood Service Area programs and budget. Provide staff support to park commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	0	0	272,480	3,300	7,670	0	4,450	287,900

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	DESCRIPTION
7	5440-PARKS & RECREATION 0634-Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2	Provide minimal maintenance of parks, facilities, outdoor recreation areas, and trails year-round, including litter collection, mowing turf, cleaning bike trails, and snow removal. Provide support to agencies, sports groups, and special events.

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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  
 1994 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	
11	4	20	863,620	133,990	346,600	0	39,360	1,383,570

8	5440-PARKS & RECREATION	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.
	0635-Design and Development		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	314,290	2,790	2,230	0	4,650	323,960

9	5440-PARKS & RECREATION	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.
	0636-Sports and Park Operation		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	
	TAX SUPPORT			
	PROGRAM REVENUES			329,840

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	3	13	440,040	28,700	123,820	0	20,250	612,810

10	5440-PARKS & RECREATION	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, and Mountain View Recreation Center 5 days per week. Provide training and net-working with others to offer therapeutic
	0638-Centers and Recreation Pr		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			203,800

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085343

M U N I C I P A L I T Y O F A N C H O R A G E  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

recreation.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	9	0	584,200	26,480	173,250	0	16,400	800,330

11	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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		31	
	IGC SUPPORT			
	PROGRAM REVENUES 1,146,070			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	42	4	1,485,670	37,100	41,480	0	17,390	1,581,640

12	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:		0F	
	TAX SUPPORT		31	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	14	492,560	35,870	68,840	0	18,500	615,770

13	5355-LIBRARY ADMINISTRATION 0038-Administration	CB	1	Provide managerial and fiscal guidance to library staff, develop and define policy and procedures. Direct planning and implementation of major projects. Coordinate all library purchasing, grant expenditures, bookkeeping and contract. Supervise Administrative support staff. Oversee maintenance, upkeep of Loussac Library systems, furnishings, and in-
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		6	

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terior and exterior physical plant.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	220,190	7,290	20,460	0	13,100	261,040

14 5380-LIBRARY SUPPORT SERVICES CB 1 Provide operation/maintenance of library  
 0681-SUPPORT SERVICES OF automated system. Order/receive, process,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 catalog and distribute all library mat-  
 TAX SUPPORT 9 erials for library system. Support col-  
 lection maintenance. Maintain accounting  
 for all library materials purchases.  
 Handle shipping/receiving for Loussac  
 Library building.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
10	0	0	454,200	10,800	95,600	0	5,670	566,270

15 5380-LIBRARY SUPPORT SERVICES CO 2 Provide for contracted hardware/software  
 0681-SUPPORT SERVICES OF maintenance of the Geac automated  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 library system in 1994. Provide for  
 TAX SUPPORT 9 current costs of use of the Western  
 Library Network database as a source of  
 cataloging records for materials added  
 to the library collections.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	51,090	0	0	51,090

16 5372-LIBRARY CIRCULATION CB 1 Provide circulation of materials from  
 0678-Circulation Services OF Loussac Library for 24 hours/4 days per  
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 week. Provide system-wide interli-  
 TAX SUPPORT 11 brary loan service. Media department  
 IGC SUPPORT is closed to public. Fund 5371-SL 1 and  
 PROGRAM REVENUES 124,940 5373-SL 1 concurrently.

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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
19	10	0	802,220	5,400	30,460	0	1,900	839,980

17	5371-LIBRARY ADULT SERVICES	CB	1	Provide reference assistance at Loussac
	0679-Adult Services		OF	Library 24 hours/4 days per week. Offer
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	telephone reference. Provide research
	TAX SUPPORT			assistance to Municipal agencies. Select
	PROGRAM REVENUES	46,760		books and media and provide government
				publications and information. Produce
				reading lists & finding aids. Maintain
				a literacy collection for adult new
				readers. Fund 5372-SL 1 and 5373-SL 1
				concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
14	3	0	798,140	16,020	41,870	0	5,500	861,530

18	5373-LIBRARY YOUTH SERVICES	CB	1	Provide reference, reader's advisory
	0677-Loussac Library - Youth S		OF	and program assistance to children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	parents, educators, care providers, and
	TAX SUPPORT			adults working with children at the
				Loussac Library for 24 hours/4 days a
				week. Fund 5371-SL 1 and 5372-SL 1
				concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	1	0	289,880	2,600	7,260	0	2,190	301,930

19	5355-LIBRARY ADMINISTRATION	CO	2	Provide payroll/personnel support for
	0038-Administration		OF	the library system. Clerical support
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	for the Library Advisory Board. Provide
	TAX SUPPORT			limited graphics support for Library
				system units.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	87,460	2,400	2,010	0	600	92,470

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RANK	PROGRAM	CODE	LVL

20	5355-LIBRARY ADMINISTRATION	ND	3	Provide ADA required and other direc-
	0038-Administration		OF	tional signage at Loussac Library to
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	assist patrons in independent use of the
	TAX SUPPORT			building and the collections. Acquire
				computer stands to accomodate new
				automated library system terminals in
				available space.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,000	0	20,000	25,000

21	5372-LIBRARY CIRCULATION	CO	2	Provide circulation of materials at
	0678-Circulation Services		OF	Loussac Library for 36 hours/5 days per
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	week in winter and 32 hours/4 days a
	TAX SUPPORT			week in summer. Media department is
				closed to public. 5371-SL 2 and 5373-SL
				2 must be funded concurrently.
	PROGRAM REVENUES	17,840		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	52,780	0	0	0	0	52,780

22	5371-LIBRARY ADULT SERVICES	CO	2	Provide reference service at Loussac
	0679-Adult Services		OF	Library for 36 hours/5 days a week in
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	winter and 32 hours/4 days a week in
	TAX SUPPORT			summer. 5372-SL 3 and 5373-SL 2 must
				be funded concurrently.
	PROGRAM REVENUES	6,680		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	86,230	0	300	0	0	86,530

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
23	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 11	Provide reference, reader's advisory, and program services for children, parents, educators, care providers and adults working with children at Loussac Library for 36 hours/5 days a week in winter and 32 hours/4 days a week in summer. 5371-SL 2 and 5372-SL 3 must be funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	66,840	250	250	0	0	67,340

24	5380-LIBRARY SUPPORT SERVICES 0681-SUPPORT SERVICES SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 9	Oversee implementation of new automated library replacement system, coordinate automation activities within library system, and provide computer backup support.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,420	0	0	0	0	62,420

25	5380-LIBRARY SUPPORT SERVICES 0681-SUPPORT SERVICES SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 9	Provide direct management of Serials Unit, serials areas of Acquisitions and Cataloging databases, and serials materials accounting for library system. Provide original cataloging for 500 uncataloged library items to make them available for public use. This service level must be funded concurrently with budget unit 5383-SL 1.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,380	0	1,740	0	0	68,120



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DEPT	BUDGET UNIT/	SL	SVC
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26	5383-COLLECTION DEVELOPMENT	CB	1	Provide leased bestsellers and current
	0322-Collection Development, L		0F	interest books, periodical subscrip-
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	tions, reference continuatons, and
	TAX SUPPORT			research information in microform and or
				CD-ROM at Loussac Library at 75% of the
				1993 cost. Due to the rate of inflator
				for library materials, this will not
				provide the full 1993 level of service.
				Budget unit 5380-SL 3 must be funded
				concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	287,530	287,530

27	5380-LIBRARY SUPPORT SERVICES	CO	5	Perform maintenance, backups, and
	0681-SUPPORT SERVICES		0F	support on automated library system and
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	local computer equipment. Budget unit
	TAX SUPPORT			5371-SL 3, 5372-SL 4 and 5373-SL 3
				providing Loussac Library open 44/40
				hours per week must be funded
				concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	47,590	0	0	0	0	47,590

28	5372-LIBRARY CIRCULATION	CO	3	Provide circulation of library materials
	0678-Circulation Services		0F	at Loussac Library 44hrs/6 days a week
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	in winter and 40 hrs/5 days a week in
	TAX SUPPORT			summer. Media department is closed to
				public. Budget unit 5371-SL 3, 5373-SL 3
				and 5380-SL 4 must be funded
				concurrently.
	PROGRAM REVENUES			17,840

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	53,270	0	0	0	0	53,270

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DEPT BUDGET UNIT/  
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29 5373-LIBRARY YOUTH SERVICES CO 3 Provide reference, reader's advisory  
0677-Loussac Library - Youth S OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 and program assistance to children,  
TAX SUPPORT parents, educators, care providers, and  
adults working with children at the  
Loussac Library for 44 hours/6 days a  
week in winter and 40 hours/5 days a  
week in the summer. 5371-SL 3, 5372-  
SL 4 and 5380-SL 4 must be funded  
concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	47,810	700	1,030	0	850	50,390

30 5371-LIBRARY ADULT SERVICES CO 3 Provide reference services at Loussac  
0679-Adult Services OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Library for 44 hours/6 days per week in  
TAX SUPPORT winter and 40 hours/5 days per week in  
summer. Budget unit 5372-SL 4, 5373-SL 3  
and 5380-SL 4 must be funded  
concurrently.

PROGRAM REVENUES 6,680

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	79,390	0	300	0	0	79,690

31 5383-COLLECTION DEVELOPMENT CB 2 Provide for the planned development of  
0322-Collection Development, L OF  
SOURCE OF FUNDS, THIS SVC LEVEL: 12 library materials collections. Direct  
TAX SUPPORT 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	160,490	480	2,740	0	0	163,710

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32 5380-LIBRARY SUPPORT SERVICES CO 6 Order, receive, and catalog/process  
 0681-SUPPORT SERVICES OF 5,000 monographic items for public use.  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 Process 1,300 library items for bindery  
 TAX SUPPORT and return to public use. This service  
 level must be funded concurrently with  
 budget unit 5383-SL 3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,060	0	0	0	0	36,060

33 5380-LIBRARY SUPPORT SERVICES CO 7 Provide direct management of the Mono-  
 0681-SUPPORT SERVICES OF graphic Unit, monographic areas of the  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 Acquisitions and Cataloging databases,  
 TAX SUPPORT and monographic materials accounting for  
 library system. Perform original cata-  
 logging of 500 library items to make  
 them available for public use. This  
 service level must be funded concu-  
 rrently with budget unit 5383-SL 3.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,570	0	0	0	0	61,570

34 5383-COLLECTION DEVELOPMENT CB 3 Provide 75% of the new and replacement  
 0322-Collection Development, L OF adult and children's books, audio-  
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 cassettes, videocassettes and compact  
 TAX SUPPORT disks available in 1993 at Loussac and  
 branch libraries. Provide for rebinding  
 of worn and damaged books for the  
 library system. Budget unit 5380-SL 5  
 and SL 6 must be funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,570	0	161,090	175,660

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
35	5380-LIBRARY SUPPORT SERVICES 0681-SUPPORT SERVICES SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 9	Provide direct processing and maintenance of accounting documents and databases for all library materials ordered/processed for system. Provide backup cataloging/processing support.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	46,910	0	0	0	0	46,910

36	5372-LIBRARY CIRCULATION 0678-Circulation Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 11	Provide for circulation of materials from Loussac Library for 52 hours/7 days per week in winter, 48 hours/6 days per week in summer. Media department is closed to public. 5371-SL 4 and 5373-SL 4 must be funded concurrently.
PROGRAM REVENUES				8,930

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,300	0	0	0	0	32,300

37	5371-LIBRARY ADULT SERVICES 0679-Adult Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 9	Provide reference services at Loussac Library for 52 hours/7 days a week in winter and 48 hours/6 days a week in summer. 5372-SL 5 and 5373-SL 4 must be funded concurrently.
PROGRAM REVENUES				3,340

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	3	0	72,750	0	200	0	0	72,950

38	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 11	Provide reference, reader's advisory, and program assistance to children, parents, educators, care providers and adults working with children at the Loussac Library for 52 hours/7 days in the winter and 48 hours/6 days in the summer. 5371-SL 4 and 5372-SL 5 must be funded concurrently.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	68,280	500	400	0	600	69,780

39	5210-MUSEUM				CB	1	Open to public for 30 weeks. 24 hour	
	0294-Museum Operations					0F	security provided year-round. Educa-	
	SOURCE OF FUNDS, THIS SVC LEVEL:					8	tional service to school population and	
	TAX SUPPORT						Anchorage residents reduced by 60%.	
	IGC SUPPORT						Professional staff reduced from 14 FT	
	PROGRAM REVENUES			446,130			to 7 FT positions. Public Art functions	
							at 50% level. 7 of 17 FT positions work	
							less than 10 months per year.	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
17	4	3	859,970	21,880	101,770	0	0	983,620

40	5123-CONTRIB TO ART GROUPS				CB	1	Provide for 1994 municipal contributions	
	0653-Community Arts Funding					0F	as grants to community non-profit arts	
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	groups. This level funds contributions	
	TAX SUPPORT						at 75% of the 1993 amount.	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	176,250	0	0	176,250

41	5470-EAGLE RIVER/CHUGIAK REC				CB	1	Provide direction and administrative	
	0234-Eagle River/Chugiak P & R					0F	support to the Eagle River Parks and	
	SOURCE OF FUNDS, THIS SVC LEVEL:					12	Recreation Service Area aquatics, park	
	TAX SUPPORT						maintenance and recreation programs.	
	PROGRAM REVENUES			2,800			Administer grants and contracts. Coordi-	
							nate volunteers. Support Board of	
							Supervisors. Continue acquisition and	
							development of parkland and trails in	
							the service area. Provide administra-	
							tive support to capital projects.	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	109,350	1,500	9,300	0	0	120,150

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DEPT	BUDGET UNIT/ RANK PROGRAM	SL CODE	SVC LVL	
42	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	2 0F 12	Professionally maintain one athletic field and tennis court, five children's parks, four neighborhood/community and flowerbed sites. Provide refuse service at these areas as well as traditional use areas on undeveloped parkland within the Eagle River/Chugiak Parks and Recreation Service Area. Maintain Fire Lake Fitness Cluster and two bike/foot paths.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	22,220	11,000	43,900	0	0	77,120

43	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES 147,000	CB	3 0F 12	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 First Aid.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	7	2	277,930	2,700	3,920	0	0	284,550

44	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	4 0F 12	Provide planning and maintenance of all landscaping and flower beds provided by Eagle River/Chugiak Parks and Recreation Division for the Service Area.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	9,350	800	0	0	0	10,150

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

45	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 12	Provide minimal funds for capital improvements in the Eagle River/Chugiak Parks and Recreation Service Area. 1994 funds will be utilized for trail, park or recreation facilities improvements or reappropriated to the service area capital fund for acquisition, development or improvements requiring more than one season to complete.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	0	SERVICES	SERVICE	OUTLAY	30,000
0	0	0	0	0	30,000	0	0	30,000

46	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 12	Provide grounds maintenance for 6 ballfields located on private parks within the Eagle River/Chugiak Park and Recreation Service Area. Provide two dumpsters and four sanitary units for Lions Park ballfields and one sanitary unit at Chugiak Benefit Association ballfield.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	1,000	SERVICES	SERVICE	OUTLAY	5,580
0	0	0	0	1,000	4,580	0	0	5,580

47	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 7	Provide funding to the ARC Arctic Resource Center (formerly ARCA) to assist them in providing recreation activities and services for developmentally disabled adults. This service level funds a contribution at 75% of the 1993 level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	0	SERVICES	SERVICE	OUTLAY	107,000
0	0	0	0	0	107,000	0	0	107,000

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

48	5442-ARCA	CB	2	This level provides funding to Alaskans for Litter Prevention and Recycling as a contribution.
	0495-Areawide Non-Profit Grant		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

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

49	5383-COLLECTION DEVELOPMENT	CO	4	Provide 25% of the leased bestsellers and current interest books, periodical subscriptions, books on standing order, and reference information in microform or on compact disc at Loussac Library that were available in 1993.
	0322-Collection Development, L		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	95,840	95,840

50	5383-COLLECTION DEVELOPMENT	CO	5	Provide adult and juvenile books and audio-visual materials for Loussac and branch library collections equal to 25% of the 1993 funded level. Due to the rate of inflation for library materials, this does not fund the 1993 level of service.
	0322-Collection Development, L		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	53,710	53,710

51	5383-COLLECTION DEVELOPMENT	CO	6	Provide the same amount of periodicals, books on standing order, research information in microform and CD-Rom and leased current interest betsellers as available at Loussac Library in 1993 after anticipated inflation.
	0322-Collection Development, L		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	
	TAX SUPPORT			



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RANK PROGRAM

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	25,060	25,060

52 5372-LIBRARY CIRCULATION CO 5 Provide circulation of materials at  
0678-Circulation Services OF Loussac Library for 60 hours/7 days per  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 week in winter, 56 hours/7 days per  
TAX SUPPORT week in summer. Media department is  
closed to public. 5371-SL 5 and 5373-SL  
5 must be funded concurrently.

PROGRAM REVENUES 8,930

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,350	0	0	0	0	32,350

53 5371-LIBRARY ADULT SERVICES CO 5 Provide reference services at Loussac  
0679-Adult Services OF Library for 60 hours/7 days a week in  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 winter and 56 hours/6 days a week in  
TAX SUPPORT summer. 5372-SL 5 and 5373-SL 5 must  
be funded concurrently.

PROGRAM REVENUES 3,340

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	4	0	32,290	0	130	0	0	32,420

54 5373-LIBRARY YOUTH SERVICES CO 5 Provide reference, reader's advisory  
0677-Loussac Library - Youth S OF and program assistance to children,  
SOURCE OF FUNDS, THIS SVC LEVEL: 11 parents, educators, care providers, and  
TAX SUPPORT adults working with children at the  
Loussac Library for 60 hours/6 days in  
the winter and 56 hours a week/5 days in  
summer. 5371-SL 5 and 5372-SL 5 must be  
funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	9,540	100	0	0	0	9,640

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

55	5371-LIBRARY ADULT SERVICES 0679-Adult Services	ND	6	Acquire a battery-powered scooter for patrons with limited mobility to use in Loussac Library to include a basket for gathering library materials. Add microform reader-printers to meet increasing demand for access to library collections in microform.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		9	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	16,250	16,250

56	5355-LIBRARY ADMINISTRATION 0038-Administration	CO	4	Provide staff at Loussac Library to answer all public and library staff phone inquiries and direct visitors. Assist with materials processing and computer catalog input as needed.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		6	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	33,140	100	380	0	5,000	38,620

57	5355-LIBRARY ADMINISTRATION 0038-Administration	CO	5	Administer a system-wide volunteer services program for the library system. The cost of this activity to be recouped from book sale revenue.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

PROGRAM REVENUES 30,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,800	1,500	1,810	0	0	33,110

58	5355-LIBRARY ADMINISTRATION 0038-Administration	CO	6	Market and schedule public meeting rooms at Loussac Library. This position is supported by room rental revenues.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	

PROGRAM REVENUES 53,000

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	24,520	100	130	0	0	24,750

59 5123-CONTRIB TO ART GROUPS CO 2 Provides for 1994 municipal contribu-  
 0653-Community Arts Funding OF tions to community non-profit arts  
 SOURCE OF FUNDS, THIS SVC LEVEL: 7 groups. This level funds contributions  
 TAX SUPPORT at 80% of 1993.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	12,000	0	0	12,000

60 5440-PARKS & RECREATION NV 8 This level provides for maintenance  
 0637-Horticulture OF services at newly completed horticult-  
 SOURCE OF FUNDS, THIS SVC LEVEL: 31 tural sites such as Town Square, Jade,  
 TAX SUPPORT Davis, Fairview Lions, University,  
 Castle Heights Parks and Margaret Eagen  
 Sullivan Lagoon Overlook.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	17,520	3,460	1,500	0	2,800	25,280

61 5440-PARKS & RECREATION NV 9 This level provides for maintenance of  
 0634-Park Maintenance OF new ball fields at Centennial, Storck,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 31 Ruth Arcand, Jade Street Parks; trail  
 TAX SUPPORT extensions and connections at Chester  
 Creek, Campbell Creek, Fish Creek and  
 Sitka Park Trails; other park improve-  
 ments.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	17,520	4,500	3,500	0	0	25,520

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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
62	5440-PARKS & RECREATION 0641-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	10 0F 31	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. Support the elderly, disabled, and other organizations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	2	0	284,850	4,960	3,000	0	7,710	300,520

63	5440-PARKS & RECREATION 0640-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	11 0F 31	Provide a program to facilitate volunteer community involvement in the beautification, maintenance, and development of Municipal parks and sites.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	66,390	3,880	1,830	0	1,030	73,130

64	5440-PARKS & RECREATION 0680-Non-Profit Recreation Gra SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	12 0F 31	This level provides funding for grants to non-profit recreation providers in Anchorage at 50% of the 1993 level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	78,000	0	0	78,000

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

65	5440-PARKS & RECREATION	C0	13	In addition to design and construction projects managed in Service Level three,
	0635-Design and Development		0F	projects managed in Service Level three,
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	this level will provide for project management of development projects and provides in-house park and facility planning and design support for bond and grant funded projects which restores this function to the 1993 level.
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,380	0	0	0	0	58,380

66	5440-PARKS & RECREATION	C0	14	In addition to programs offered in service level 5, days of operation at
	0638-Centers and Recreation Pr		0F	service level 5, days of operation at
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	Spenard and Fairview Recreation Centers will increase to 7 days/week.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES		59,700	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	93,340	2,500	0	0	3,000	98,840

67	5440-PARKS & RECREATION	C0	15	In addition to maintenance provided in Service Level Two, lake ice rinks will
	0634-Park Maintenance		0F	Service Level Two, lake ice rinks will be plowed and maintained for skating.
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	Snow removal locations will increase to the 1993 level. Sports field irrigation and maintenance support will increase to the 1993 level.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	51,080	34,260	40,260	0	2,000	127,600

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
68	5440-PARKS & RECREATION 0639-Aquatics	CO	16	This level provides for funding for lifeguard staff and operation of Jewel and Spenard Lake Beaches for swimming.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		31	

PROGRAM REVENUES 1,600

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	7	47,230	560	950	0	650	49,390

69	5210-MUSEUM 0294-Museum Operations	CO	2	Museum will be open to the public for 34 weeks. The Assistant Curator of Education and Chief of Security reinstated to full-time. Assistant Curator of Exhibits returned to 50% level. This will improve security and interpretive services for the visiting public.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		8	
	PROGRAM REVENUES			12,000

(Hours added only (6) FT (4) PT)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
7	4	0	74,880	1,650	500	0	0	77,030

70	5210-MUSEUM 0294-Museum Operations	CO	3	Assistant Curator of Collections and Assistant Museum Archivist return to 50% Services in collection, research and archival assistance will be improved. The Museum will be open to the public for 37 weeks.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		8	
	PROGRAM REVENUES			9,000

2 FT added work only 6 months a year.  
 (Hours added only (5) FT (4) PT)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
7	4	0	73,950	1,740	500	0	0	76,190

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DEPT BUDGET UNIT/ SL SVC  
 RANK PROGRAM CODE LVL

71 5440-PARKS & RECREATION CO 17 In addition to aquatics programs offered  
 0639-Aquatics OF in Service Level 6, this level provides  
 SOURCE OF FUNDS, THIS SVC LEVEL: 31 additional days of operation for all  
 TAX SUPPORT pools, restoring days of operation to  
 IGC SUPPORT the 1993 level.  
 PROGRAM REVENUES 57,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	9	0	216,500	8,500	7,920	0	0	232,920

72 5210-MUSEUM CO 4 Assistant Curator of Exhibits and  
 0294-Museum Operations OF Assistant Curator of Collections rein-  
 SOURCE OF FUNDS, THIS SVC LEVEL: 8 stated to full-time. Assistant  
 TAX SUPPORT Archivist increased to 60%. Museum  
 Receptionist returned to 50%. Service  
 PROGRAM REVENUES 12,000 to public increased through additional  
 staff and additional hours. Open to the  
 public for 41 weeks.  
 1 FT added works only 6 months a year.  
 (Hours added only (7) FT (4) PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	4	0	76,340	0	0	0	0	76,340

73 5470-EAGLE RIVER/CHUGIAK REC CO 7 Contribution to non-profit organizations  
 0237-Non-Profit Grants--Eagle OF within the Eagle River/Chugiak Service  
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 Area to furnish recreational programs  
 TAX SUPPORT and opportunities for non-profit groups.

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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DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
74	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8	Provide 16 extra trail sets for Beach OF Lake Ski Trails. This would provide 12 2 sets per week, if necessary, from January to April and November thru December.

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

75	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9	Provide additional funding for two OF part-time lifeguards to operate Chugiak 12 Pool the sixth and seventh day each week as in 1993.
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PROGRAM REVENUES 29,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	40,970	500	0	0	0	41,470

76	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Fund parks improvements and operations OF in Girdwood. Contract with a caretaker 3 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 beautifica- tion on a reduced level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,350	33,160	0	1,000	35,510

77	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	This level will restore funding for OF community education programs for youth, 3 teens and adults to the 1993 level. Funding for utilities and park repairs will be restored to the 1993 level. Beautification committee projects will be funded at the 1993 level. Funding for capital improvements will be made
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available at the 1993 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	10,280	0	0	11,280

78 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: 9 32 hours a week at the Chugiak-Eagle  
 TAX SUPPORT River branch library.  
 - Provide 148 preschool storytimes, 6  
 PROGRAM REVENUES 27,690 summer reading programs and 57 school  
 age programs.  
 - One full-time library assistant is  
 deleted reducing service to the  
 public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	287,020	2,450	29,330	0	2,820	321,620

79 5383-COLLECTION DEVELOPMENT CO 7 Provide the leased bestseller/  
 0322-Collection Development, L OF current interest books, periodical sub-  
 SOURCE OF FUNDS, THIS SVC LEVEL: 12 scriptions and reference continuations  
 TAX SUPPORT that were available at the Chugiak-  
 Eagle River Branch Library in 1993.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	45,750	45,750

80 5364-BRANCH LIBRARIES CB 2 - Provide for circulation of materials,  
 0559-Branch Libraries OF reference and children's service at  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 the current level of 33 hours a week  
 TAX SUPPORT at the Scott & Wesley Gerrish branch  
 library.  
 PROGRAM REVENUES 3,300 - Provide 50 preschool storytimes, 6  
 summer reading programs and 36 school  
 age programs.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	105,730	1,300	12,380	0	1,200	120,610

81	5383-COLLECTION DEVELOPMENT				C0	8	Provide the leased bestseller/
	0322-Collection Development, L					0F	current interest books, periodical
	SOURCE OF FUNDS, THIS SVC LEVEL:					12	subscriptions, and reference continu-
	TAX SUPPORT						ations that were available at the
							Scott and Wesley Gerrish Branch Library
							in 1993.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	24,180	24,180

82	5470-EAGLE RIVER/CHUGIAK REC				C0	10	Provide day camp facility program for
	0235-Aquatics--Eagle River/Chu					0F	area resident youths to enhance their
	SOURCE OF FUNDS, THIS SVC LEVEL:					12	water safety/fun, to add to their
	TAX SUPPORT						recreational summer activities and
							promote group and social participation
	PROGRAM REVENUES		33,000				within the program which is to be
							held for a 12 week period in summer
							at Chugiak pool and school.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	26,820	1,500	2,000	0	0	30,320

83	5470-EAGLE RIVER/CHUGIAK REC				C0	11	Provide additional funds to renovate
	0236-Maintenance--Eagle River/					0F	and rehabilitate older parks, trails,
	SOURCE OF FUNDS, THIS SVC LEVEL:					12	play areas, or recreation facilities in
	TAX SUPPORT						the Eagle River Parks and Recreation
							Service Area. Greater use and age are
							combining to necessitate repair or
							replacement of equipment and facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	9,890	0	10,000	19,890

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RANK	PROGRAM	CODE	LVL

84	5364-BRANCH LIBRARIES	CB	3	- Provide circulation of materials,
	0559-Branch Libraries		0F	reference and children's services for
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	32 hours a week at the Muldoon Branch.
	TAX SUPPORT			- Provide 115 preschool storytimes, 11
				summer reading programs and 26 school
				age programs.
	PROGRAM REVENUES			- 5364-SL 10, 5371-SL 9, 5372-SL 12,
	19,710			and 5373-SL 11 must be funded if this
				service level is not funded.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	
5	1	0	254,430	13,790	0	3,000	273,320

85	5123-CONTRIB TO ART GROUPS	CO	3	Provides for 1994 municipal contribu-
	0653-Community Arts Funding		0F	tions to community non-profit arts
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	groups. This level funds contributions
	TAX SUPPORT			at 85% of 1993.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	
0	0	0	0	12,000	0	0	12,000

86	5440-PARKS & RECREATION	CO	18	In addition to horticulture operations
	0637-Horticulture		0F	provided in Service Levels 7 and 8, this
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	level increases the landscape program by
	TAX SUPPORT			15% by adding flowers and tree and shrub
	IGC SUPPORT			maintenance at sites such as Delaney
				Park, Old City Hall Block, Museum,
				Downtown Hanging Baskets, Loussac
				Library.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	
1	0	3	80,610	9,100	0	3,000	98,910

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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  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

87	5210-MUSEUM	CO	5	Assistant Museum Archivist, Public Art
	0294-Museum Operations		0F	Curator and Receptionist reinstated to
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	full-time. The Museum will be open to
	TAX SUPPORT			the public for 44 weeks.

PROGRAM REVENUES 7,000

(Hours added only (7) FT (4) PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	4	0	65,170	0	0	0	0	65,170

88	5123-CONTRIB TO ART GROUPS	CO	4	Provide for 1994 municipal contributions
	0653-Community Arts Funding		0F	to non-profit arts groups. This service
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	level represents 90% of 1993 funding.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	12,000	0	0	12,000

89	5440-PARKS & RECREATION	CO	19	This service level provides funding for
	0638-Centers and Recreation Pr		0F	the summer playground program at eleven
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	elementary school sites.
	TAX SUPPORT			

PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	25	95,590	4,000	6,910	0	0	106,500

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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  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
90	5440-PARKS & RECREATION 0639-Aquatics	CO	20	This level restores the summer day camp
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	recreation programs at five swimming
	TAX SUPPORT		31	pool locations.

PROGRAM REVENUES 199,650

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	38	197,610	8,000	7,670	0	0	213,280

91	5440-PARKS & RECREATION 0638-Centers and Recreation Pr	CO	21	In addition to the coordination of
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	therapeutic recreation programs and
	TAX SUPPORT		31	services provided in Service Level Five,
				this service level brings back thera-
				peutic recreation programs at the 1993
				level.

PROGRAM REVENUES 500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	63,100	2,600	1,500	0	0	67,200

92	5440-PARKS & RECREATION 0680-Non-Profit Recreation Gra	CO	22	Funding for non-profit recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	organizations will be increased to
	TAX SUPPORT		31	75% of the 1993 level.

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

93	5440-PARKS & RECREATION 0637-Horticulture	CO	23	This level restores the horticultural
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	program to the 1993 level by adding
	TAX SUPPORT		31	flowers, tree, and shrub maintenance at
				sites such as Providence Drive, Spenard
				Road, International Airport Road, Hill-
				side Picture, Eagle River and Girdwood.

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MUNICIPALITY OF ANCHORAGE  
 1994 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	
0	0	2	24,150	1,260	2,070	0	2,000	29,480

94	5440-PARKS & RECREATION				CO	24	In addition to programs and services offered in Service Level Four,	
	0636-Sports and Park Operation					0F	the ski hill at Russian Jack Springs Park and the adult league baseball and basketball programs would be restored.	
	SOURCE OF FUNDS, THIS SVC LEVEL:					31		
	TAX SUPPORT							
	PROGRAM REVENUES			12,000				

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	21,990	1,000	1,000	0	3,550	27,540

95	5470-EAGLE RIVER/CHUGIAK REC				ND	12	Provide for additional maintenance to meet requirements of increasing number of developed parks, recreation facilities and trails within the Eagle River/Chugiak Parks and Recreation Service Area.	
	0236-Maintenance--Eagle River/					0F		
	SOURCE OF FUNDS, THIS SVC LEVEL:					12		
	TAX SUPPORT							

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	9,350	200	0	0	0	9,550

96	5440-PARKS & RECREATION				CO	25	This level provides funding for Equestrian Center management at the 1993 level.	
	0636-Sports and Park Operation					0F		
	SOURCE OF FUNDS, THIS SVC LEVEL:					31		
	TAX SUPPORT							

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

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 1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

97	5440-PARKS & RECREATION	CO	26	Funding for grants to non-profit
	0680-Non-Profit Recreation Gra		0F	organizations which provide recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	programs and opportunities for Anchorage
	TAX SUPPORT			residents would be returned to 100% of
				the 1993 level of funding.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	38,250	0	0	38,250

98	5123-CONTRIB TO ART GROUPS	CO	5	Provide funds for municipal contribution
	0653-Community Arts Funding		0F	to non-profit arts groups in Anchorage.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	This service level brings the funds
	TAX SUPPORT			available to 97% of the 1993 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,700	0	0	15,700

99	5442-ARCA	CO	3	Provide a contribution to the ARC
	0495-Areawide Non-Profit Grant		0F	Arctic Resource Center (formerly ARCA)
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	at 90% of the 1993 level.
	TAX SUPPORT			

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

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MUNICIPALITY OF ANCHORAGE  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

100	5110-CULTURAL & REC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 5	Provide departmental support in public and media relations, marketing enhancements and publications coordination to all programs through the Administration Division. Strive for increased revenues through enhanced public awareness of departmental activities, programs and facilities.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	45,790	450	3,860	0	0	50,100

101	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 12	Provide the leased bestseller/current interest books, periodical subscriptions, and reference continuations that were available at the Muldoon Branch Library in 1993.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	44,130	44,130

102	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10 OF 12	Provide adult and juvenile books and audio-visual materials at both Loussac and branch libraries at the same level as funded in 1993 after inflation. Budget unit 5380-SL 8 must be funded concurrently.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	10,740	10,740



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1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

103	5383-COLLECTION DEVELOPMENT	CO	11	Provide leased bestsellers/current in-
	0322-Collection Development, L		0F	terest books, periodical subscriptions,
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	and reference continuations at four
	TAX SUPPORT			branch libraries at the same level as
				1993 after inflation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	6,780	6,780

104	5210-MUSEUM	CO	6	Museum restored to 1993 level. Open to
	0294-Museum Operations		0F	the public 52 weeks a year. Museum
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	hours include 34 weeks during the fall,
	TAX SUPPORT			winter and spring, Tues. through Sat.
				10 a.m. to 6 p.m. and Sunday 1 p.m. to
	PROGRAM REVENUES			5 p.m. Summer hours for 18 weeks open
	7,000			7 days a weeks from 9 a.m. to 6 p.m.
				including holidays. Revenues will be
				maximized.
				(Hours added only (4) FT (4) PT)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	4	0	22,110	3,510	7,530	0	0	33,150

105	5440-PARKS & RECREATION	CO	27	This level provides for snow removal and
	0634-Park Maintenance		0F	sweeping of stairways, walking routes,
	SOURCE OF FUNDS, THIS SVC LEVEL:		31	and trails along road right-of-ways.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	45,460	0	5,000	0	0	50,460

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MUNICIPALITY OF ANCHORAGE  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
106	5372-LIBRARY CIRCULATION 0678-Circulation Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 11	Provide the public with the use of video viewing, audio playback, piano room, and Literacy Center. 5372-SL7 must be funded if this service level is not funded.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	92,270	670	2,500	0	0	95,440

107	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 9	- Provide for circulation of materials, reference and children's services for 32 hours a week at the Samson-Diamond branch library. - Provide 120 preschool storytimes, 11 summer reading programs and 9 school age programs. - 5364-SL 5, 5371-SL 6, 5372-SL 7, and 5373, SL 6 must be funded if this service level is not funded.
	PROGRAM REVENUES			17,730

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
5	1	0	249,200	2,100	12,330	0	3,000	266,630

108	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	12 12	Provide the leased bestseller/current interest books, periodical subscriptions, and reference continuations that were available at the Samson-Diamond Branch Library in 1993.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	39,250	39,250

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

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
202	145	147	12,671,610	463,400	2,161,890	1,595,840	1,036,980	17,929,720

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----  
 . . . . . 17,929,720

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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  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

109	5364-BRANCH LIBRARIES	CL	8	Restore one full-time library assistant
	0559-Branch Libraries		0F	to the Chugiak-Eagle River branch
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	library.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	36,430	0	0	0	0	36,430

110	5372-LIBRARY CIRCULATION	CL	8	Provide part-time clerical support for
	0678-Circulation Services		0F	the circulation of library materials at
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	Loussac Library for coverage of peak
	TAX SUPPORT			use periods.

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

111	5110-CULTURAL & REC ADMIN	CO	4	Provide for year around, full time
	0046-Cultural & Rec Services A		0F	availability of staff to coordinate
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	marketing efforts or communication
	IGC SUPPORT			with public and media.
				1FT (1PT) 0T

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	9,910	0	0	0	0	9,910

112	5123-CONTRIB TO ART GROUPS	CO	6	Provided 1994 municipal contributions to
	0653-Community Arts Funding		0F	community non-profit arts groups. This
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	level funds contributions at 100% of the
	TAX SUPPORT			1993 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	7,050	0	0	7,050

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MUNICIPALITY OF ANCHORAGE  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
113	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 7	Provide additional funding to the ARC Arctic Resource Center (formerly ARCA). This service level returns the budgeted amount of this contribution to the 1993 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	14,250	0	0	14,250

114	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 7	This level restores funding contribution to ALPAR (Alaskans for Litter Prevention and Recycling) at 100% of the 1993 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,500	0	0	7,500

115	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	4 OF 9	- Restore staff to the 1992 level by adding one part-time (19 hr/wk) library assistant. Circulation at the Muldoon library has increased 8.3% in its new location. - Provide 12 to 14 additional staff hours at the public circulation desk.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	18,180	0	0	0	0	18,180

116	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	5 OF 9	Close the Samson-Diamond branch library and move equipment and materials to Loussac library. This service level must be funded if 5364-SL 6 is not funded.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	4,360	0	5,000	0	0	9,360

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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  
 1994 DEPARTMENT RANKING

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

SL SVC  
 CODE LVL

117 5371-LIBRARY ADULT SERVICES  
 0679-Adult Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

ND 7 Provide additional reference staff at  
 OF Loussac Library during times of peak  
 9 use to respond to increased demand for  
 service from patrons of a closed branch  
 library. Provide for the selection of  
 adult books at Loussac Library being  
 done by branch librarian. This service  
 level must be funded if 5364 SL 6 is  
 not.

PROGRAM REVENUES 2,210

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	25,230	0	0	0	0	25,230

118 5373-LIBRARY YOUTH SERVICES  
 0677-Loussac Library - Youth S  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

ND 6 Offer additional Youth Services staff  
 OF assistance at Loussac Library during the  
 11 peak periods to respond to the increased  
 demand for reference assistance from  
 patrons of a closed branch facility.  
 Assume the selection and system program  
 planning responsibilities now provided by  
 the branch youth librarians. This  
 service level must be funded if 5364-  
 SL 6 is not funded.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	25,750	0	0	0	0	25,750

119 5372-LIBRARY CIRCULATION  
 0678-Circulation Services  
 SOURCE OF FUNDS, THIS SVC LEVEL:  
 TAX SUPPORT

ND 6 To provide for additional circulation  
 OF of materials at Loussac because of  
 11 Samson Dimond branch closure. This  
 service level must be funded if 5364-  
 SL 6 is not funded.

PROGRAM REVENUES 9,370

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	32,210	750	0	0	0	32,960

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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

120	5372-LIBRARY CIRCULATION	ND	7	To provide for the movement of media materials to other parts of library.
	0678-Circulation Services		11	This service level must be funded if 5372-SL 9 is not funded.
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

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

121	5380-LIBRARY SUPPORT SERVICES	ND	9	Order, receive and process 6,000 mono-graphic items for public use.
	0681-SUPPORT SERVICES		9	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	32,450	0	0	0	0	32,450

122	5440-PARKS & RECREATION	ND	28	Increase useage, programs and hours of operation at Kincaid Outdoor Center
	0636-Sports and Park Operation		31	during the summer and winter seasons.
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PROGRAM REVENUES 25,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	24,930	0	2,800	0	0	27,730

123	5440-PARKS & RECREATION	ND	29	This level of service will provide for an increased level of maintence over
	0634-Park Maintenance		31	1993 for trails and park facilities such as playgrounds at Pleasant Valley, W.B. Lyons, and Little Dipper Parks; trail at Patterson; boardwalk at Baxter Bog; picnic shelter, tot lot, and bridge at Cheney.
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	13,540	3,000	4,000	0	0	20,540

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M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 DEPARTMENT RANKING

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

SL SVC  
 CODE LVL

124 5440-PARKS & RECREATION ND 30 This level provides for an increased  
 0637-Horticulture OF level of maintenance over 1993 for  
 SOURCE OF FUNDS, THIS SVC LEVEL: 31 landscape areas such as Lake Otis  
 TAX SUPPORT Parkway, 36th Avenue, Baxter Road, and  
 Jessie Dodson Memorial Park on McRae  
 Street.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	17,520	4,500	1,500	0	0	23,520

125 5110-CULTURAL & REC ADMIN ND 5 Provide 1994 funds for various non-  
 0046-Cultural & Rec Services A OF personnel costs necessary to optimally  
 SOURCE OF FUNDS, THIS SVC LEVEL: 5 support the department in the areas of  
 IGC SUPPORT commissions and marketing program costs,  
 and expenses needed to adequately  
 advocate for departmental programs and  
 projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	200	9,000	0	0	9,200

126 5364-BRANCH LIBRARIES ND 7 - Restore staff to 1992 level by adding  
 0559-Branch Libraries OF one part-time (19 hr/wk) library  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 assistant that was deleted in the 1993  
 TAX SUPPORT budget.  
 - Provide 12 to 14 additional staff  
 hours at the public circulation desk.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	18,180	0	0	0	0	18,180

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MUNICIPALITY OF ANCHORAGE  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

127	5210-MUSEUM	ND	7	Two functions of the Museum are to
	0294-Museum Operations		OF	collect and preserve works of historical
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	and artistic significance. Funds will
	TAX SUPPORT			be used to maintain and repair Museum
				collections and to purchase ethnographic
				art and historical objects. \$25,000
				will be matched by the Anchorage Museum
				Association.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	25,000	40,000

128	5210-MUSEUM	ND	8	The Registrar position initiated in 1992
	0294-Museum Operations		OF	would be reinstated to full-time. This
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	will enable the Museum to give increased
	TAX SUPPORT			attention to borrowed objects and
				temporary exhibitions.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	46,480	0	0	0	0	46,480

129	5373-LIBRARY YOUTH SERVICES	ND	7	Provide young adult programming on-site
	0677-Loussac Library - Youth S		OF	at the Loussac Library and off-site at
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	selected community facilities. Offer a
	TAX SUPPORT			limited reader's advisory and reference
				service to teens at peak periods to meet
				the current demands.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	66,580	350	650	0	450	68,030

130	5373-LIBRARY YOUTH SERVICES	ND	9	Expand the preschool/toddler library
	0677-Loussac Library - Youth S		OF	service to meet the current demand for
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	program and parental assistance through
	TAX SUPPORT			the addition of one full-time reference
				librarian and one half-time clerk. This
				service would be offered system-wide.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	69,670	400	0	0	1,500	71,570



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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  
 1994 DEPARTMENT RANKING

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

SL SVC  
 CODE LVL

131 5373-LIBRARY YOUTH SERVICES ND 10 Offer limited outreach youth programming  
 0677-Loussac Library - Youth S OF to selected unserved facilities two days  
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 a week. Develop volunteer storytelling  
 TAX SUPPORT corps for services to off-site groups  
 and during public library events.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	25,740	0	0	0	0	25,740

132 5371-LIBRARY ADULT SERVICES ND 8 Provide reference services at Loussac  
 0679-Adult Services OF Library for 4 hours per day on Sundays  
 SOURCE OF FUNDS, THIS SVC LEVEL: 9 in the summer. Budget Unit 5372 SL 11  
 TAX SUPPORT and 5373 SL 8 must be funded  
 concurrently.

PROGRAM REVENUES 660

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	9,530	0	0	0	0	9,530

133 5372-LIBRARY CIRCULATION ND 10 Provide for circulation of materials  
 0678-Circulation Services OF from Loussac Library for four hours/15  
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 Sundays in summer. Media department  
 TAX SUPPORT closed. Budget Units 5371-SL8 and 5373-  
 SL11 must be funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	8,480	0	0	0	0	8,480

134 5373-LIBRARY YOUTH SERVICES ND 8 Offer reference and reader's advisory  
 0677-Loussac Library - Youth S OF assistance to youth, parents, educators,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 11 care providers at Loussac Library for 4  
 TAX SUPPORT hours on 15 Sundays between Memorial Day  
 & Labor Day. Budget Unit 5371 SL 8 and  
 budget unit 5372 SL 11 must be funded  
 concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	2,570	0	0	0	0	2,570

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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  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

135	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	3 OF 3	This level will provide funding for increased costs to summer playground, summer teen program; and salaries for assistant coordinators and summer coordinator positions.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,180	0	0	2,180

136	5440-PARKS & RECREATION 0636-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	31 OF 31	Increase promotion and marketing of facilities by printing/publishing brochures and increasing advertisement efforts.
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PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,000	0	0	20,000

137	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	7 OF 7	Provide municipal contributions to non-profit arts groups in 1994. This level of funding returns the contributions to the 1992 level and represents 106% of 1993 contributions.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

138	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CL	6 OF 7	Provide funding for a grant to Alaska Aviation Heritage Museum in an amount representing 75% of the 1993 grant. This grant will provide operations funding for the private, non-profit museum of Alaska aviation history.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	42,750	0	0	42,750

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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  
1994 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

139	5442-ARCA	CL	7	Provide funds for a grant to the
	0495-Areawide Non-Profit Grant		OF	private, non-profit Alaska Aviation
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Heritage Museum at the 1993 level of
	TAX SUPPORT			support. The grant would assist the
				museum in meeting operating expenses.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	14,250	0	0	14,250

140	5364-BRANCH LIBRARIES	ND	9	Close the Muldoon branch library and
	0559-Branch Libraries		OF	move materials and equipment to Loussac
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Library. This service level must be
	TAX SUPPORT			funded if 5364-SL 3 is not funded.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	3	0	4,520	0	5,000	0	0	9,520

141	5372-LIBRARY CIRCULATION	ND	11	Provide for additional circulation of
	0678-Circulation Services		OF	materials because of Muldoon branch
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	closure. This service level must be
	TAX SUPPORT			funded if 5364-SL 3 is not funded.

PROGRAM REVENUES 10,850

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	4	0	43,680	1,250	0	0	0	44,930

142	5371-LIBRARY ADULT SERVICES	ND	9	Provide additional reference staff at
	0679-Adult Services		OF	Loussac Library during peak use times
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	to respond to increased demand for
	TAX SUPPORT			service due to the closure of one
				branch library. Provide for the selec-
				tion of adult books for Loussac Library
				being done by branch librarian. This
				service level must be funded if 5364
				SL 3 is not funded.

PROGRAM REVENUES 2,560

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M U N I C I P A L I T Y O F A N C H O R A G E  
 1994 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	
0	1	0	9,870	0	0	0	0	9,870

143	5373-LIBRARY YOUTH SERVICES	ND	11	Offer additional Youth Services staff
	0677-Loussac Library - Youth S		OF	assistance at Loussac Library during the
	SOURCE OF FUNDS, THIS SVC LEVEL:		11	peak periods to respond to the increased
	TAX SUPPORT			demand for reference assistance from
				patrons of a closed branch facility.
				Assume the selection and system program
				planning responsibilities now provided
				by branch youth librarian. This service
				level must be funded if 5364-SL 3 is
				not funded.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	8,590	0	0	0	0	8,590

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
207	175	152	13,238,040	473,850	2,333,820	1,595,840	1,063,930	18,705,480