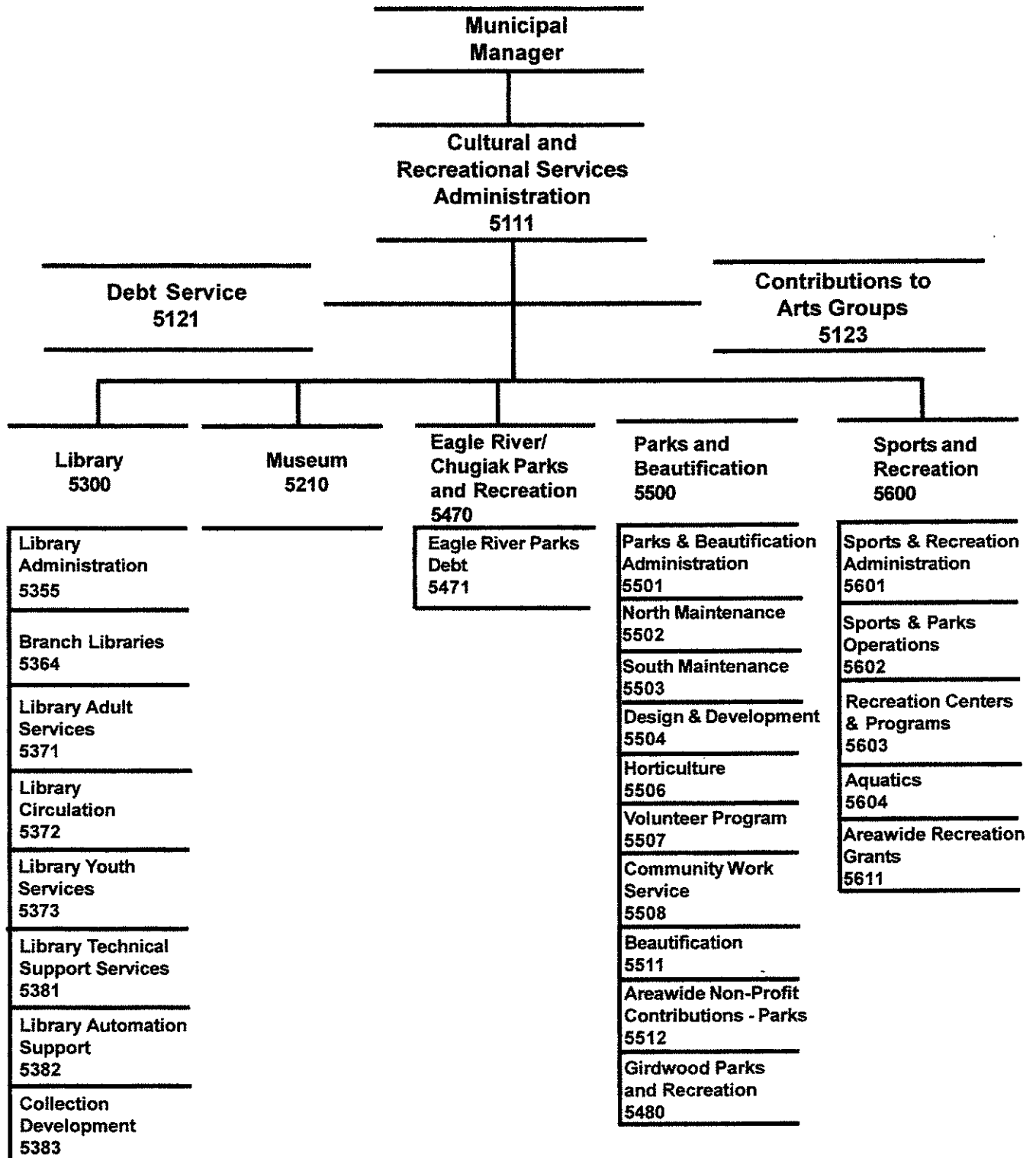


**CULTURAL AND
RECREATIONAL SERVICES**

CULTURAL AND RECREATIONAL SERVICES



DEPARTMENT SUMMARY

Department

CULTURAL AND RECREATIONAL SERVICES

Mission

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

Major Program Highlights

Administration

- Oversee the entire operation of the Cultural and Recreational Services Department which includes Museum, Library, Parks and Beautification, Sports and Recreation, Eagle River/Chugiak Parks and Recreation and Girdwood Parks and Recreation.
- Promote and facilitate volunteerism throughout departmental programs.
- Oversee arts funding grants, contracts for Anchorage Historic Properties program, Hilltop Ski Area lease, Russian Park Springs Park summer and winter operations, Anchorage Curling Club, Anchorage Square and Round Dance Club, Northeast Community Center and the Mayor's Neighborhood Enhancement grants.
- Provide staff support for various Cultural and Recreational Services commissions and boards.

Library

- Provide on-site reference, reader's advisory and circulation services for a headquarters library and five branch libraries.
- Provide off-site access to library services through telephone reference and computer dial-up to library resources which includes the catalog, indices and full text of business, health and general interest information and Internet access.
- Provide programming/community outreach for children and adults including instruction in library use, specialized tours, lecture series, story times and summer reading programs.
- Acquire, process and maintain a diverse collection of materials for children and adults including audio visual materials, Alaskana, government documents, genealogical research materials and computer-based reference sources.
- Provide interlibrary loan and grant-funded statewide reference services.
- Provide for production of video tapes and live programming as well as broadcast and satellite down-link capabilities for all Municipal agencies.

Museum

- Build and preserve permanent collection, provide and 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; and Children's Gallery; the Museum Library and Archives; and 259 1% Art pieces installed in over 105 municipal buildings, schools and parks.
- Conduct tours of the Museum for all ages; organize public programs; and rent the Museum Atrium and auditorium for use.
- Operate and maintain the parking garage of the Anchorage Museum.
- Plan for future Museum expansion.

DEPARTMENT SUMMARY

Department

CULTURAL AND RECREATIONAL SERVICES

Major Program Highlights

Sports and Recreation

- Provide recreation programs year-round for persons of all ages and abilities at pools, centers, sports fields and other facilities.
- Provide recreation opportunities for at-risk youth.
- Administer grants and agreements with non-profit recreation organizations.

Parks and Beautification

- Maintain tree and shrub landscaped areas and flower beautification sites in parks, road rights-of-way and Municipal grounds.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- Maintain park grounds, sports facilities, outdoor recreation areas, trails and walkways year round.
- Provide a year-round work sentencing program for misdemeanor offenders.
- Provide seasonal youth employment opportunities in litter patrols and neighborhood enhancement projects.
- Manage a city-wide Beautification Program to enhance the attractiveness of Anchorage year round, coordinating efforts of staff and volunteers, individuals, organizations and businesses to make Anchorage cleaner, brighter and lighter.

Girdwood Parks and Recreation

- Provide staff support and funds for access to and maintenance of Girdwood parks, trails and facilities; provide community recreation facilities and youth programs.

Eagle River/Chugiak Parks and Recreation

- Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool and seasonal youth programs; provide flower beautification; advise on Harry J. MacDonald Memorial Center and fund non-profit recreational providers.

RESOURCES

	1998	1999
Direct Costs	\$21,811,780	\$22,723,610
Program Revenues	\$ 3,110,900	\$ 3,347,660
Personnel	186FT 140PT 204T	189FT 144PT 214T
Grant Budget	\$ 324,060	\$ 290,223
Grant Personnel	1 PT 30T	1FT 1PT 30T

1999 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1998 REVISED	1999 BUDGET	1998 REVISED				1999 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
CULT & REC SVC ADMIN	350,210	355,690	4	1		5	4	1		5
CULTURAL & REC DEBT	49,920	49,830								
CONTRIB TO ART GROUPS	260,000	260,000								
MUSEUM	1,647,260	1,666,750	23	4	3	30	23	4	3	30
LIBRARY	6,852,330	7,256,220	93	38	3	134	95	39	3	137
Parks & Beautification	170,570	203,840	1			1	1			1
AW REC. GRANTS	142,500	142,500								
OTHER PARKS & REC	70,360	70,360								
PARKS & BEAUTIFICATION	5,261,250	5,610,710	37	13	84	134	38	13	94	145
SPORTS & REC. DIV.	4,491,460	4,587,260	24	75	100	199	24	78	100	202
EAGLE RIVER PARKS & REC	785,880	778,210	4	9	14	27	4	9	14	27
	-----	-----	---	---	---	---	---	---	---	---
OPERATING COST	20,081,740	20,981,370	186	140	204	530	189	144	214	547
=====										
ADD DEBT SERVICE	1,730,040	1,742,240								
	-----	-----								
DIRECT ORGANIZATION COST	21,811,780	22,723,610								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,242,040	6,828,590								
	-----	-----								
TOTAL DEPARTMENT COST	28,053,820	29,552,200								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,162,700	1,134,890								
	-----	-----								
FUNCTION COST	26,891,120	28,417,310								
LESS PROGRAM REVENUES	3,110,900	3,347,660								
	-----	-----								
NET PROGRAM COST	23,780,220	25,069,650								
=====										

1999 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULT & REC SVC ADMIN	323,760	2,490	25,230	4,210	355,690
CULTURAL & REC DEBT			49,830		49,830
CONTRIB TO ART GROUPS			260,000		260,000
MUSEUM	1,349,530	51,890	203,830	69,500	1,674,750
LIBRARY	5,613,370	90,130	376,030	1,316,110	7,395,640
Parks & Beautification	74,230	13,240	116,370		203,840
AW REC. GRANTS			142,500		142,500
OTHER PARKS & REC		2,550	62,680	5,130	70,360
PARKS & BEAUTIFICATION	3,783,950	468,970	976,090	454,020	5,683,030
SPORTS & REC. DIV.	3,607,940	165,540	855,860	85,060	4,714,400
EAGLE RIVER PARKS & REC	579,610	35,370	147,830	15,400	778,210
	-----	-----	-----	-----	-----
DEPT. TOTAL WITHOUT DEBT SERVICE	15,332,390	830,180	3,216,250	1,949,430	21,328,250
LESS VACANCY FACTOR	346,880				346,880
ADD DEBT SERVICE					1,742,240
	-----	-----	-----	-----	-----
TOTAL DIRECT ORGANIZATION COST	14,985,510	830,180	3,216,250	1,949,430	22,723,610

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
1998 REVISED BUDGET:	\$ 21,811,780	186	140	204
1998 ONE-TIME REQUIREMENTS:				
- Watering Vehicle	(14,000)			
- Capital Development Assistance	(26,000)			
- Parks/Beautification Equipment	(312,000)			
- Skateboard Park North of Tudor	(50,000)			
- Kids Kitchen/Beans Café at Mt. View Rec. Ctr.	(7,800)			
- New Van for Youth at Risk Program	(28,000)			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1999:				
- Salaries and Benefits Adjustment	195,930			
- Library Book Inflation	78,140			
TRANSFERS TO/FROM OTHER DEPARTMENTS:				
- To MISD for New/Increased Communication Service	(8,490)			
- From P&FM for Mt. View Rec. Ctr. Facility Contract	40,000			
- To Public Transportation for Bus Stop Snow Removal	(25,000)			
MISCELLANEOUS INCREASES (DECREASES):				
- Net Increase in Voter Approved Debt Service	12,200			
1998 CONTINUATION LEVEL:	\$ 21,666,760	186	140	204
FUNDED NEW/EXPANDED SERVICE LEVELS:				
- Cost to Provide Library Integrated Online Library System Support to Partnering Agencies. 100% Revenue Supported.	115,000	1		
- Staff to Cover Water Slide Usage, West Pool	41,440		3	
- Maintenance for New ROW Landscaping along C St. - Tudor to Potter, 5th/6th Avenues, and Other High Priority Areas	200,620			3
- Increased Utilities for Expanded Greenhouse	25,000			
- 3,500 sq. ft. Office Space for Sports & Recreation Division Offices	10,910			

(continued on next page)

RECONCILIATION FROM 1998 REVISED BUDGET TO 1999 BUDGET

DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<i>FUNDED NEW/EXPANDED SERVICE LEVELS:</i>				
- Add Maintenance for 13 New Sports Fields	389,000			6
- Expanded Urban Tree Management Program	144,340	1		1
- Beautification Program Litter Prevention Advertising Campaign	25,000			
- Library Video Center Operations	105,540	1	1	
<i>UNFUNDED CURRENT SERVICE LEVELS:</i>				
- None				
1999 BUDGET:	<u>\$ 22,723,610</u>	<u>189 FT</u>	<u>144 PT</u>	<u>214 T</u>

1999 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, contracts, and marketing. To serve as liaison between the department, the Administration, the Assembly and community groups.
To oversee arts grants and contracts.

1998 PERFORMANCES:

- Provided direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provided direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provided budgetary and financial analysis and control for the department.
- Oversaw contracts for Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants; Northeast Community Center and R J Springs Park summer operation.
- Coordinated departmental marketing, contracting, and personnel functions.
- Staffed the Anchorage Arts Commission, Youth Commission and the Mayor's Beautification Task Force.
- Served as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.

1999 PERFORMANCE OBJECTIVES:

- Provide direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provide direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provide budgetary and financial analysis and control for the department.
- Oversee contracts for Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants, Northeast Community Center, and Russian Jack Springs Park summer operation.
- Coordinate departmental marketing, contracting, and personnel functions.
- Staff the Anchorage Arts Commission, Youth Commission and the Mayor's Beautification Task Force.
- Serve as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	318,270		\$	318,270		\$	323,760	
SUPPLIES		2,490			2,490			2,490	
OTHER SERVICES		25,240			25,240			25,230	
CAPITAL OUTLAY		4,210			4,210			4,210	
TOTAL DIRECT COST:	\$	350,210		\$	350,210		\$	355,690	
WORK MEASURES:									
- Municipal boards and commissions supported			7			7			7
- C&RS public relations events (openings, public info sessions)			30			30			30
- Municipal commissions and task forces staffed			3			2			2
- Private dollars leveraged for community programs		15,000			15,000			15,000	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 28, 31,109

1999 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.

1998 PERFORMANCES:

- Funded debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Funded debt service obligations on outstanding General Obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Funded liabilities for levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

1999 PERFORMANCE OBJECTIVES:

- Fund debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Fund debt service obligations on outstanding General Obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Fund liabilities for levied special assessments due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks & Recreation Service Area (Fund 0161).

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES		49,920			49,920			49,830	
DEBT SERVICE		1,730,040			1,730,040			1,742,240	
TOTAL DIRECT COST:	\$	1,779,960		\$	1,779,960		\$	1,792,070	
WORK MEASURES:									
- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1		9,579,354			13,840,000			8,855,000	
- \$ of outstanding G.O. bond principal, Loussac Library, 1/1		3,445			0			0	
- \$ of outstanding G.O. bond principal, Anchorage Museum, 1/1		11,483			0			0	
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1		370,000			335,000			335,000	
- Library G.O. bonds current debt service requirement, \$		3,510			0			0	
- Museum G. O. bonds current debt service requirement, \$.		11,670			0			0	
- Anchorage Parks and Recreation current debt service requirement, \$.		1,252,390			1,677,870			1,691,610	
- Eagle River/Chugiak Parks/Rec current debt service on G. O. bonds		52,720			51,270			49,730	
- # of outstanding and levied special assessments, Anchorage P & R.		2			15			15	

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

1999 P R O G R A M P L A N

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

PURPOSE:

To plan, direct and coordinate activities of Anchorage Municipal Libraries.
To provide administrative support to library system, library support groups and CRS administration. To coordinate with public, academic, school and special libraries locally and statewide.

1998 PERFORMANCES:

- Provided leadership, direction and administrative support to the Library system.
- Operated Loussac Library and five branch libraries.
- Served as support staff for library-related departmental activities to include the Library Advisory Board.
- Provided accounting, purchasing, word-processing and personnel/payroll services to the Library system.
- Administered a Library system volunteer services management program.
- Administered grants for full utilization of all grant funds, contracts, and agreements.
- Coordinated room rental program and displays for Loussac Library.
- Directed acquisition, installation, operation, maintenance and disposition of building systems.
- Directed maintenance of exterior and interior physical plant and maintained the replacement cycle for all Loussac fixtures, furniture and equipment.

1999 PERFORMANCE OBJECTIVES:

- Provide leadership, direction and administrative support to the Library system.
- Operate Loussac Library and five branch libraries.
- Serve as support staff for library-related departmental activities to include the Library Advisory Board.
- Provide accounting, purchasing, word-processing and personnel/payroll services to the Library system.
- Administer a Library system volunteer services management program.
- Administer grants for full utilization of all grant funds, contracts, and agreements.
- Coordinate room rental program and displays for Loussac Library.
- Direct acquisition, installation, operation, maintenance and disposition of building systems.
- Direct maintenance of exterior and interior physical plant and maintain replacement cycle for all Loussac fixtures, furniture and equipment.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Administration

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	5	2	0	6	3	0
PERSONAL SERVICES	\$	386,220		\$	377,740		\$	473,730	
SUPPLIES		9,680			12,060			21,060	
OTHER SERVICES		15,730			16,830			26,090	
CAPITAL OUTLAY		27,000			36,000			44,000	
TOTAL DIRECT COST:	\$	438,630		\$	442,630		\$	564,880	
PROGRAM REVENUES:	\$	101,140		\$	101,140		\$	161,140	

WORK MEASURES:

- Advisory board meetings supported		12			12			12
- Hours of rented room use		6,521			6,320			6,320
- Displays coordinated		35			35			35
- Graphics produced		180			180			180
- Personnel supported for payroll and records maintained		132			132			132
- Volunteers placed system wide		42			45			45
- Volunteer hours provided		5,654			5,500			5,500
- Volunteer recognition programs sponsored		3			3			3
- Book sales		3			3			3
- Activities calendar		10			10			10
- Video Calendars/PSA's produced		0			0			36
- Programming of pre-produced video materials		0			0			12
- Department contacts to promote use of the Video Center		0			0			24
- Special video events produced		0			0			4
- Announcements (TV slate) produced		0			0			24

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 17, 23, 50,121

1999 P R O G R A M P L A N

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

PURPOSE:

To assist patrons in accessing library materials & information; answer reference questions; select library materials; manage Municipal, state & federal document and patent/trademark depository programs; provide research service to Muni government; teach patrons to use library/Internet resources

1998 PERFORMANCES:

- Assisted library patrons in accessing and using library resources.
- Answered reference questions.
- Provided research assistance/instruction to Municipal government agencies
- Offered telephone reference service on weekdays.
- Selected adult books, media materials, magazines, newspapers & electronic resources for Loussac Library's circulating and reference collections.
- Provided group instruction in the use of library information resources.
- Produced reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provided public access to Internet information resources.
- Managed collections of federal, state, and Municipal publications and electronic resources received through depository programs.
- Maintained a literacy center for adult new readers and ESL students.
- Offered a book discussion group and other library programs and displays.
- Sought and administered grants and donations.
- Offered reference service to all public libraries in Alaska.

1999 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library resources.
- Answer reference questions.
- Provide research assistance/instruction to Municipal government agencies.
- Offer telephone reference service on weekdays.
- Select adult books, media materials, magazines, newspapers & electronic resources for AML's circulating and reference collections.
- Provide group instruction in the use of library information resources.
- Produce reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Provide public access to Internet information resources.
- Manage collections of federal, state, and Municipal publications and electronic resources received through depository programs.
- Maintain a literacy center for adult new readers and ESL students.
- Offer a book discussion group and other library programs and displays.
- Seek and administer grants and donations.
- Offer reference service to all public libraries in Alaska.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Adult Services

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	11	0	19	10	0	19	10	0
PERSONAL SERVICES	\$ 1,266,150			\$ 1,240,880			\$ 1,255,180		
SUPPLIES	25,500			23,500			22,500		
OTHER SERVICES	40,560			39,550			41,130		
CAPITAL OUTLAY	23,550			23,500			21,200		
TOTAL DIRECT COST:	\$ 1,355,760			\$ 1,327,430			\$ 1,340,010		
PROGRAM REVENUES:	\$ 60,420			\$ 60,420			\$ 60,420		
WORK MEASURES:									
- Reference inquiries received and computer searches assisted	122,980			124,000			124,000		
- Adult Services programs & displays planned and presented	32			20			20		
- Reading lists, finding aids, and articles written and published	30			24			24		
- Service desk hours available for patron assistance/instruction	14,826			14,837			14,873		
- Hours available for materials selection & maintenance annually	5,952			6,480			6,480		
- Instructional programs and tours on use of the library and resources	34			30			30		
- Outreach contacts with community organizations and Municipal units	20			20			20		
- Available hours of telephone reference service weekly	40			40			40		
- Grants and alternative funding sources pursued	3			3			3		

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
20, 45, 77, 89,103

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

- Assisted library patrons in accessing and using library materials.
- Answered reference questions.
- Offered preschool program activities & school-age and young adult events
- Selected children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provided group instruction in the use of library information resources.
- Performed school-age advisory support for Loussac Library & branches.
- Developed & produced reader's advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- Pursued grants and alternative funding sources for Youth Services needs.
- Coordinated joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provided limited outreach/off-site programs to selected unserved areas.
- Coordinated Youth Service's programs with branches.

1999 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library materials.
- Answer reference questions.
- Offer preschool program activities & school-age and young adult events
- Select children's books, media materials, magazines and electronic resources for Loussac Library's circulating and reference collections.
- Provide group instruction in the use of library information resources.
- Perform school-age advisory support for Loussac Library & branches.
- Develop & produce reader's advisory and program preparation materials to assist in the location and use of Youth/Young Adult materials.
- Pursue grants and alternative funding sources for Youth Services needs.
- Coordinate joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provide limited outreach/off-site programs to selected unserved areas.
- Coordinate Youth Service's programs with branches and liaison groups.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Youth Services

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	4	0	9	4	0	9	4	0
PERSONAL SERVICES	\$	551,980		\$	553,070		\$	552,050	
SUPPLIES		6,050			5,250			5,300	
OTHER SERVICES		14,640			17,570			17,200	
CAPITAL OUTLAY		1,950			2,350			2,350	
TOTAL DIRECT COST:	\$	574,620		\$	578,240		\$	576,900	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		407			429			440	
- Bibliographic resources produced/distributed		82			102			118	
- Reference and readers' advisory questions received		32,240			35,000			36,000	
- On-line/CD Rom searches requested		2,625			3,500			3,600	
- Outreach and off-site community programs planned & implemented		55			77			80	
- Grants & alternative funding sources pursued		22			20			15	
- Hours spent on youth book & media materials selection annually		2,000			2,400			2,626	
- School-age reference & instructional tours planned & implemented		48			58			58	
- Coordinate joint school age library activities with ASD officials		10			12			14	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
21, 46, 78, 90,104

1999 P R O G R A M P L A N

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

PURPOSE:

To coordinate selection of materials and assess effectiveness of the library collection; to rebind and preserve collection; to manage monetary and material donations; to provide interlibrary loan services; and provide service to the Anchorage Pioneer Home.

1998 PERFORMANCES:

- Coordinated the selection of books, serials, audio-visual materials, and electronic formats for the library's collection.
- Managed one leased book approval program.
- Directed collection assessment activities and the review of collections for update and replacement, maintained the WLN Conspectus Database.
- Administered grant and donation programs.
- Managed state and federal government document depository programs.
- Coordinated fund raising programs with library support groups to benefit the library's collections.
- Performed collection maintenance activities.
- Received and sorted donation items for selection; acknowledged donations, responded to donor inquiries and patron purchase requests.
- Negotiated local and state cooperative collection agreements.
- Supplied library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.
- Provided for circulation of materials to the Anchorage Pioneer Home.

1999 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and electronic formats for the library's collections.
- Manage one leased book approval program.
- Direct collection assessment activities and the review of collections for update and replacement.
- Administer grant and donation programs.
- Manage state and federal government document depository programs.
- Coordinate fund raising programs with library support groups to benefit the library's collections.
- Perform collection maintenance activities.
- Receive and sort donated items for selection, acknowledge donations, respond to donor inquiries and patron purchase requests.
- Respond to patron inquiries and concerns about the collection.
- Supply library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.
- Provide for circulation of materials to the Anchorage Pioneer Home.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Collection Development, Library

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	245,570		\$	236,250		\$	247,190	
SUPPLIES		2,200			900			900	
OTHER SERVICES		45,200			32,710			33,710	
CAPITAL OUTLAY		1,022,070			1,071,390			1,148,530	
TOTAL DIRECT COST:	\$	1,315,040		\$	1,341,250		\$	1,430,330	
WORK MEASURES:									
- Periodical titles on subscription		1,314			1,314			1,314	
- Bestseller/current interest volumes leased		5,069			5,100			5,100	
- Book volumes bound		1,260			1,500			1,500	
- New and replacement books selected		21,143			21,000			21,000	
- Media items selected		2,618			2,600			2,600	
- Gift books and media items added		4,403			4,400			4,000	
- Interlibrary loans requested for local patrons		5,289			5,500			5,500	
- Grants and alternate funding sources pursued		3			3			3	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 36, 38, 42, 47, 48, 75,105

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Circulation Services

PURPOSE:

To circulate books, films, videotapes and sound recordings; to provide for voter registration, basic library directions and library cash transactions.

1998 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and fulfilled material requests for branch library patrons.
- Provided voter registration service and basic library directions.
- Provided for library cash management services.

1999 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac Library and fulfill material requests for branch library patrons.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	14	3	23	14	3	23	14	3
PERSONAL SERVICES	\$ 1,088,820			\$ 1,144,360			\$ 1,114,870		
SUPPLIES	8,300			8,550			8,550		
OTHER SERVICES	15,740			11,210			11,010		
CAPITAL OUTLAY	4,500			8,000			7,980		
TOTAL DIRECT COST:	\$ 1,117,360			\$ 1,172,120			\$ 1,142,410		
PROGRAM REVENUES:	\$ 189,300			\$ 272,530			\$ 297,530		

WORK MEASURES:

- Items circulated	888,645	907,380	907,380
- Library cards issued	15,570	13,810	13,810
- Grants and alternate funding sources pursued	1	0	0
- Voter registrations completed	834	900	900
- Cash transactions	58,054	62,800	62,800

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 19, 44, 76, 88,102

1999 P R O G R A M P L A N

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

PURPOSE:

To circulate books, sound recordings and videos, select materials, answer reference questions and provide children's programs and activities.

1998 PERFORMANCES:

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

1999 PERFORMANCE OBJECTIVES:

- Provide for 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	5	0	20	7	0	20	7	0
PERSONAL SERVICES	\$ 1,000,150			\$ 1,033,200			\$ 1,107,070		
SUPPLIES	10,720			10,720			10,720		
OTHER SERVICES	65,940			64,830			64,830		
CAPITAL OUTLAY	18,050			17,000			17,000		
TOTAL DIRECT COST:	\$ 1,094,860			\$ 1,125,750			\$ 1,199,620		
PROGRAM REVENUES:	\$ 58,000			\$ 58,000			\$ 58,000		

WORK MEASURES:

- Items circulated	405,938	387,348	440,000
- Reference inquiries received	59,774	65,310	69,310
- Children's programs planned and presented	550	520	540

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
63, 87, 91, 92, 93,106

1999 P R O G R A M P L A N

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

PURPOSE:

To acquire, catalog and process all library materials. To provide regular database maintenance. To provide shipping/receiving functions for Loussac Library.

1998 PERFORMANCES:

- Ordered and received monographic and serial materials for the Library system, maintained accurate accounting and check-in records for same.
- Participated as member of WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically processed and provided online cataloging/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.

1999 PERFORMANCE OBJECTIVES:

- Order and receive monographic and serial materials for the Library system, maintain accurate accounting and check-in records.
- Participate as member of WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically process and provide online cataloging/holdings information for all bibliographic materials in Library system.
- Coordinate and process bindery shipments for Library system.
- Handle all shipping and receiving for Loussac Library building.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Technical Services

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	10	0	0	10	0	0
PERSONAL SERVICES	\$	465,040		\$	446,500		\$	476,550	
SUPPLIES		7,300			6,600			6,600	
OTHER SERVICES		36,450			36,250			36,250	
CAPITAL OUTLAY		300			1,000			1,000	
TOTAL DIRECT COST:	\$	509,090		\$	490,350		\$	520,400	
WORK MEASURES:									
- Monographic items ordered and received		28,500			26,000			26,000	
- Bindery items prepared		2,484			1,900			1,900	
- Fed document depository titles received on repeating basis		1,600			1,600			1,600	
- Periodical titles ordered and received on a repeating basis		1,050			1,050			1,050	
- State and Municipal document titles rcved on repeating basis		900			900			900	
- Standing order titles ordered and received on a repeating basis		1,500			1,500			1,500	
- Mail and courier items handled for Loussac Library building		150,000			150,000			150,000	
- Library items originally cataloged		1,164			550			550	
- Accounting orders processed and maintained		23,000			23,000			23,000	
- Monographic items cataloged and processed		36,384			32,000			32,000	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 37, 39, 49

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Automation Support

PURPOSE:

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

1998 PERFORMANCES:

- Maintained and operated the Library's Integrated Online Library System (IOLS).
- Completed installation of Phase II of the library's IOLS and supported maintenance of same.
- Integrated CD-ROM electronic information into the library's existing computer network environment.
- Continued to implement and support Library Network based Office Automation products.
- Planned, managed, and monitored library computer hardware/software/supply needs in coordination with Management Information System Department.
- Contracted Integrated Online Library System (IOLS) services to external libraries.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.
- Initiated design and implementation of automation training for library staff

1999 PERFORMANCE OBJECTIVES:

- Maintain and operate the Library's Integrated Online Library System (IOLS) applications.
- Convert library's IOLS to object-oriented software modules and maintenance of same.
- Maintain and operate CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Support and train users on pc-based and IOLS-based applications.
- Plan, manage, and monitor library computer hardware/software/supply needs.
- Contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provide limited reference and collection development support for the Adult Services and Collection Development units.
- Provide technology assessment, planning and documentation, as required to utilize Universal Service Fund for the E-rate.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	4	0	0
PERSONAL SERVICES	\$	173,540		\$	169,660		\$	247,310	
SUPPLIES		22,800			16,000			14,500	
OTHER SERVICES		128,920			121,050			145,810	
CAPITAL OUTLAY		60,300			67,850			74,050	
TOTAL DIRECT COST:	\$	385,560		\$	374,560		\$	481,670	
PROGRAM REVENUES:	\$	0		\$	0		\$	115,000	
WORK MEASURES:									
- Staff hours per week for computer systems support		116			114			168	
- Integrated Online Library System (IOLS) modules supported		12			15			23	
- External Internet-based database connections		12			12			15	
- Projects completed to support PC applications IOLS and databases		80			59			122	
- Number of networked PC machines		185			200			216	
- Number of standalone PC machines		55			20			4	
- Number of peripherals printers, barwands, cd-rom drives, etc.		240			200			300	
- Number of Library staff with automation needs to support		136			137			138	
- Number of CD-ROM-based products supported		50			60			40	
- Number of PC-based applications supported		50			15			17	
- Number of reference desk hours worked per week		6			6			12	
- Number of hours of collection development support per week		4			4			4	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 15, 16, 22, 43,113

1999 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.

1998 PERFORMANCES:

- Acquired, maintained, cataloged and conserved historical, art and ethnographic collections.
- Maintained programming 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.
- Worked to develop increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continued to meet standards for American Association of Museums accreditation.

1999 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.
- Develop increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continue to meet standards for American Association of Museums accreditation.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	4	3	23	4	3	23	4	3
PERSONAL SERVICES	\$ 1,291,670			\$ 1,317,800			\$ 1,341,530		
SUPPLIES	39,880			45,670			51,890		
OTHER SERVICES	185,270			211,290			203,830		
CAPITAL OUTLAY	76,000			72,500			69,500		
TOTAL DIRECT COST:	\$ 1,592,820			\$ 1,647,260			\$ 1,666,750		
PROGRAM REVENUES:	\$ 641,770			\$ 652,770			\$ 689,530		
WORK MEASURES:									
- Visitors	273,000			273,000			273,000		
- School tours	600			650			650		
- Hours of operation	2,620			2,620			2,620		
- Galleries open	11			11			11		
- Adult tours	548			700			700		
- 1% for Art projects in process	22			19			20		

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
13, 70, 81,107

1999 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION

PROGRAM: Parks & Beautification Administration

PURPOSE:

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

1998 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Beautification Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs are met.
- Provided staff support to Parks and Recreation Advisory Commission.
- Served as liaison to the Girdwood Valley Service Area Parks & Recreation budget, programs, activities, and facilities.

1999 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Parks and Beautification Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	139,220		\$	191,620		\$	200,300	
SUPPLIES		1,880			2,130			1,310	
OTHER SERVICES		9,950			11,900			12,000	
CAPITAL OUTLAY		1,500			1,500			5,000	
TOTAL DIRECT COST:	\$	152,550		\$	207,150		\$	218,610	

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

1999 PROGRAM PLAN

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

PURPOSE:

To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use within the north half of the Anchorage Parks and Recreation Service Area.

1998 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating, and fertilizing 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.
- Removed snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism and graffiti.
- Provided voting equipment for Municipal elections.

1999 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating and fertilizing 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.
- Remove snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	6	4	15	6	4	20	6	4	20
PERSONAL SERVICES	\$	656,220		\$	686,160		\$	731,720	
SUPPLIES		91,540			109,950			122,650	
OTHER SERVICES		232,870			446,890			158,480	
CAPITAL OUTLAY		29,900			30,150			128,860	
TOTAL DIRECT COST:	\$	1,010,530		\$	1,273,150		\$	1,141,710	

WORK MEASURES:

- Acres maintained	3,798	3,798	3,798
- Parks maintained	89	89	89
- Facilities maintained	196	196	198
- Bike trail miles	40	40	40
- Ski trail miles	14	14	14
- Walkway miles	54	54	54

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
6, 52, 56, 73, 83, 99

1999 PROGRAM PLAN

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

PURPOSE:

To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use within the south half of the Anchorage Parks and Recreation Service Area.

1998 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating, and fertilizing 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.
- Removed snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism and graffiti.
- Provided voting equipment for Municipal elections.

1999 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating and fertilizing 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.
- Remove snow from recreation area parking lots, sidewalks, roads, designated pedestrian walkways, and winter running trails.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	15	6	4	20	6	4	26
PERSONAL SERVICES	\$	656,210		\$	649,550		\$	789,980	
SUPPLIES		91,540			109,960			171,710	
OTHER SERVICES		232,880			431,040			336,430	
DEBT SERVICE		29,900			29,650			0	
CAPITAL OUTLAY		0			0			196,860	
TOTAL DIRECT COST:	\$	1,010,530		\$	1,220,200		\$	1,494,980	

WORK MEASURES:

- Acres maintained	6,071	6,071	6,071
- Parks maintained	102	102	103
- Facilities maintained	115	115	127
- Bike trail miles	57	57	57
- Ski Trail miles	55	55	55
- Walkway miles	65	65	65

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 53, 57, 74, 84,100,118

1999 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
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.

1998 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 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.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	2	39	8	2	42	9	2	46
PERSONAL SERVICES	\$	876,630		\$	927,330		\$	1,036,580	
SUPPLIES		113,080			120,080			154,290	
OTHER SERVICES		120,380			389,710			459,370	
CAPITAL OUTLAY		33,100			47,100			102,100	
TOTAL DIRECT COST:	\$	1,143,190		\$	1,484,220		\$	1,752,340	

WORK MEASURES:

- Square feet of flower beds maintained	48,176	52,326	53,750
- Flowers produced	68,704	76,000	76,647
- Square feet of growing space	23,904	33,588	45,588
- Acres of turf maintained	235	273	295
- Trees/shrubs maintained	65,267	80,684	81,334

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 54, 55, 72, 82, 86,115,116,119

1999 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION

PROGRAM: Volunteer Programs

PURPOSE:

To facilitate volunteer community involvement in division and department programs and special events, and in the beautification, maintenance, and development of Municipal parks and sites.

1998 PERFORMANCES:

- Provided volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruited, trained, evaluated and recognized volunteers.
- Coordinated planting and maintenance of volunteer beautification sites.
- Coordinated volunteer maintenance at park and roadway landscape sites.
- Coordinated special volunteer park development projects.
- Assisted beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.
- Provided assistance to recreation supervisors in offering volunteer opportunities.
- Coordinated volunteers for special events.

1999 PERFORMANCE OBJECTIVES:

- Provide volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruit, train, evaluate and recognize volunteers.
- Coordinate planting and maintenance of volunteer beautification sites.
- Coordinate volunteer maintenance at park and roadway landscape sites.
- Coordinate special volunteer park development projects.
- Coordinate volunteers for special events.
- Assist beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	104,080		\$	101,530		\$	104,860	
SUPPLIES		5,100			5,100			5,100	
OTHER SERVICES		1,420			2,360			3,370	
CAPITAL OUTLAY		300			2,000			1,000	
TOTAL DIRECT COST:	\$	110,900		\$	110,990		\$	114,330	

WORK MEASURES:

- Individual volunteers	2,470	3,000	3,000
- Volunteer hours donated	23,000	25,000	25,000
- Park beautification, maintenance and development projects	214	225	225
- Number of parks adopted	20	95	100
- Volunteer organizations providing assistance	104	115	115

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

1999 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION
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, local and private grants.

1998 PERFORMANCES:

- Provided 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 Municipal hearing officer for smoking and curfew violations.
- Cleaned major highways and general public areas.
- Managed a youth employment program, funded by state and ALPAR grants, which employs up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Managed an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provided assistance to Municipal agencies.

1999 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 Municipal hearing officer for smoking and curfew violations.
- Clean major highways and general public areas.
- Manage a youth employment program, funded by state and ALPAR grants, which employs up to 50 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Manage an employment program funded by a Transportation grant to enhance the appearance of the People Mover Transit sites.
- Provide assistance to Municipal agencies.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	282,430		\$	275,560		\$	286,680	
SUPPLIES		7,620			7,620			7,560	
OTHER SERVICES		1,540			8,040			4,460	
CAPITAL OUTLAY		3,650			3,650			3,000	
TOTAL DIRECT COST:	\$	295,240		\$	294,870		\$	301,700	

WORK MEASURES:

- Participants completing work service sentence	3,049	3,140	3,140
- Participant hours worked	43,512	44,820	44,820
- Pounds of trash collected	169,194	174,269	174,269

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

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION

PROGRAM: Design & Development

PURPOSE:

To plan, acquire, design, develop, rehabilitate, and upgrade the Municipality's inventory of new and existing parks, outdoor recreation facilities, and trails to provide for public use.

1998 PERFORMANCES:

- Planned and prepared the Capital Improvement Program for parks and trails improvements.
- Reviewed AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provided staff support in the acquisition of parks and greenbelts.
- Provided project management support to the park and trail development program.
- Prepared in-house plans and specifications and provided inspection services for construction projects.
- Provided design and development support to Eagle River Parks and Recreation and Girdwood Service Areas.
- Supported volunteer projects and community based master park development planning.
- Reviewed public facility site plans and state and Municipal road plans.
- Provided operations support including park and playground safety inspections.
- Provided design, project management support for beautification programs.

1999 PERFORMANCE OBJECTIVES:

- Plan and prepare the Capital Improvement Program for parks and trails improvements.
- Review AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provide staff support in the acquisition of parks and greenbelts.
- Provide project management support to the park and trail development program.
- Prepare in-house plans and specifications and provide inspection services for construction projects.
- Provide design and development support to Eagle River Parks and Recreation and Girdwood Service Areas.
- Support volunteer projects and community based master park development planning.
- Review public facility site plans and state and Municipal road plans.
- Provide operations support including park and playground safety inspections.
- Provide design, project management support for beautification programs.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION

PROGRAM: Design & Development

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	0	8	1	1	8	1	1
PERSONAL SERVICES	\$	517,930		\$	548,240		\$	561,510	
SUPPLIES		5,040			7,340			6,350	
OTHER SERVICES		2,510			28,390			1,980	
CAPITAL OUTLAY		19,700			74,700			17,200	
TOTAL DIRECT COST:	\$	545,180		\$	658,670		\$	587,040	
WORK MEASURES:									
- Park development or reconstruction projects			60			73			48
- Trail development or reconstruction projects			20			17			20
- Park master plans/site plans prepared			10			5			4
- Acquisition or PID projects managed			6			5			5
- Platting/zoning cases reviewed			275			550			300
- Roadway and site plans reviewed			30			30			30
- Volunteer projects coordinated			24			22			15

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 51,101

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: Parks & Beautification

PROGRAM: Beautification

PURPOSE:

To enhance the livability and attractiveness of Anchorage for residents and visitors by organizing beautification programs, projects and activities throughout the year. To involve the community as volunteers and donors in the efforts to clean and beautify Anchorage.

1998 PERFORMANCES:

- Operated Beautification Program, coordinating volunteers and fund-raising efforts and encouraging private sector participation and cooperation.

1999 PERFORMANCE OBJECTIVES:

- Operate Beautification Program, coordinating volunteers and fund-raising efforts and encouraging private sector participation and cooperation.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	61,500		\$	65,960		\$	74,230	
SUPPLIES		30,240			12,710			13,240	
OTHER SERVICES		3,260			18,370			43,370	
CAPITAL OUTLAY		150			530			0	
TOTAL DIRECT COST:	\$	95,150		\$	97,570		\$	130,840	

WORK MEASURES:

- Volunteer hours garnered for beautification	35,000	38,000	40,500
- Private dollars leveraged for community programs	500,000	700,000	730,000

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 33,120

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: Parks & Beautification
PROGRAM: NonProfit Contributions for Parks Prgrm

PURPOSE:

To provide funding for the non-profit organizations that provide programs benefiting parks and beautification in Anchorage.

1998 PERFORMANCES:

- Continued to fund contributions to Alaskans for Litter Prevention and Recycling.

1999 PERFORMANCE OBJECTIVES:

- Continue to fund contributions to Alaskans for Litter Prevention and Recycling.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			73,000			73,000			73,000
TOTAL DIRECT COST:	\$		73,000	\$		73,000	\$		73,000

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
34, 71,112

1999 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Sports & Recreation - Administration

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community. Operate pools, recreation centers, and sports facilities for recreational and leisure activities; provide for use of parks and trails; organize recreation programs for all ages and abilities.

1998 PERFORMANCES:

- Provided planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Sports and Recreation Division.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Provided financial support through grants to non-profit organizations who provided recreational services.

1999 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction and administrative assistance to all sections within the Anchorage Sports and Recreation Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Provide financial support through grants to non-profit organizations who provide recreational services.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	128,220		\$	172,670		\$	176,330	
SUPPLIES		1,880			2,130			2,130	
OTHER SERVICES		3,500			3,350			14,260	
CAPITAL OUTLAY		1,500			1,500			1,500	
TOTAL DIRECT COST:	\$	135,100		\$	179,650		\$	194,220	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
10,117

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Aquatics

PURPOSE:

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

1998 PERFORMANCES:

- Promoted and developed aquatic recreation programs and activities that provided water safety skills and education to the community.
- Operated indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operated swimming areas at Goose, Jewel, and Spenard Lakes.
- Developed concession and program services at Goose Lake facility.
- Provided mechanical and technical assistance for the pool at Chugiak High School.

1999 PERFORMANCE OBJECTIVES:

- Promote and develop aquatic recreation programs and activities that provide water safety skills and education to the community.
- Operate indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.
- Develop and improve the concession opportunities at Goose Lake.
- Provide mechanical and technical assistance for the pool at Chugiak High School.
- Offer programs for at-risk youth.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	13	8	51	11	8	54	11
PERSONAL SERVICES	\$ 1,667,370			\$ 1,555,390			\$ 1,624,100		
SUPPLIES	48,270			47,910			53,200		
OTHER SERVICES	34,950			52,200			46,520		
CAPITAL OUTLAY	24,750			24,750			26,310		
TOTAL DIRECT COST:	\$ 1,775,340			\$ 1,680,250			\$ 1,750,130		
PROGRAM REVENUES:	\$ 833,600			\$ 833,600			\$ 833,600		

WORK MEASURES:

- Participants	300,208	405,756	348,184
- Programs/special events	139	140	138
- Program hours	19,010	20,576	20,951
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
35, 58, 80,114

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

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.

1998 PERFORMANCES:

- Operated Fairview, Spenard and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Provided Therapeutic Recreation programs and activities for persons with disabilities.
- Prepared and administered non-profit grants and use agreements to organizations providing recreation programs.
- Generated projected revenues from recreation centers and programs.
- Continued to work cooperatively with agencies and service providers.
- Provided Youth-At-Risk Programs at various recreational facilities.
- Operated a summer day camp program at 5 swimming pools throughout the summer.
- Operated Summer Playground Program at 13 sites throughout the Anchorage Bowl.

1999 PERFORMANCE OBJECTIVES:

- Operate Fairview and Spenard Community Recreation Centers year-round for recreation programs and public use.
- Provide Therapeutic Recreation programs and activities for persons with disabilities.
- Prepare and administer non-profit grants and use agreements to organizations providing recreation programs.
- Generate projected revenues from recreation centers and programs.
- Continue to work cooperatively with agencies and service providers.
- Provide expanded Youth-At-Risk programs at various recreational and Anchorage School District facilities.
- Operate Summer Day Camp Program at 5 swimming pools throughout the summer.
- Operate Summer Playground Program at 13 sites throughout the Anchorage Bowl.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Centers and Recreation Programs

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	20	69	10	20	71	10	20	71
PERSONAL SERVICES									
SUPPLIES	\$ 1,290,490			\$ 1,276,200			\$ 1,245,940		
OTHER SERVICES		67,240			57,360			54,890	
CAPITAL OUTLAY		254,050			349,680			393,900	
		20,300			20,300			17,550	
TOTAL DIRECT COST:	\$ 1,632,080			\$ 1,703,540			\$ 1,712,280		
PROGRAM REVENUES:	\$ 463,600			\$ 463,600			\$ 463,600		
WORK MEASURES:									
- Participants		452,130			500,000			400,000	
- Volunteer Hours		4,713			6,000			5,500	
- Playground Sites		13			13			13	
- Recreation Centers		3			3			2	
Operated									
- Programs Offered		1,463			700			1,000	
- Day Camps Operated		4			4			5	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 40, 41, 60, 61, 62, 95,110,111

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

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, sports fields, trails, and facilities.

1998 PERFORMANCES:

- Operated outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial and Lions Campgrounds, Chamberlin Equestrian Center, Russian Jack Springs Park Chalet.
- Scheduled public skating and hockey rinks, ski trails, and sports fields.
- Provided services for national, local, and international competitions using facilities and programs.
- Provided services at facilities for visitors to Anchorage.
- 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.
- Conducted programs and activities for Anchorage residents.

1999 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial and Lions Campgrounds, Chamberlin Equestrian Center, Russian Jack Springs Chalet.
- Conduct programs and activities for Anchorage residents.
- Schedule public skating and hockey rinks, ski trails, and sports fields; expand areawide inventory, allocation, and maintenance agreement with Anchorage School District partnerships.
- Provide services for national, local, and international competitions using facilities and programs.
- Provide services at facilities for visitors to Anchorage.
- 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.

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: SPORTS & REC. DIV.

PROGRAM: Sports and Park Operations

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	18	3	4	18	3	4	18
PERSONAL SERVICES	\$	451,740		\$	436,300		\$	434,430	
SUPPLIES		55,390			55,890			55,320	
OTHER SERVICES		307,030			406,330			401,180	
CAPITAL OUTLAY		41,500			41,500			39,700	
TOTAL DIRECT COST:	\$	855,660		\$	940,020		\$	930,630	
PROGRAM REVENUES:	\$	457,740		\$	457,740		\$	457,740	
WORK MEASURES:									
- Participants		1,352,700			1,339,900			1,339,500	
- Service Contracts		28			28			28	
- Volunteer Hours		8,800			9,200			9,000	
- Programs		170			175			173	
- Events/Permits		9,200			9,230			9,230	
- Facilities Operated		17			17			17	

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 59, 79

1999 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, intragovernmental coordination, volunteer support, and park and recreation program operation in the Chugiak/Eagle River Parks and Recreation Service Area.

1998 PERFORMANCES:

- Provided administrative support to the Board of Supervisors.
- Recruited and coordinated volunteers to help maintain flowerbeds, trails and implement other projects.
- Supervised the ongoing development, improvement and acquisition of park 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.
- Provided professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

1999 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds, trails, and implement other projects.
- Oversee the ongoing development, improvement 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.
- Provide professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	116,190		\$	120,650		\$	127,020	
SUPPLIES		2,560			2,560			2,460	
OTHER SERVICES		46,970			67,970			36,950	
CAPITAL OUTLAY		2,350			0			15,400	
TOTAL DIRECT COST:	\$	168,070		\$	191,180		\$	181,830	
PROGRAM REVENUES:	\$	3,500		\$	3,500		\$	3,500	

WORK MEASURES:

- Number of volunteer projects managed 18 22 22
- Provide development of sport, picnic and playground facilities 7 4 4

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
25, 98

1999 PROGRAM PLAN

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 aquatics and recreation programs through the operation of the Chugiak Pool.

1998 PERFORMANCES:

- Provided a variety of water recreational lessons, and activities.
- Offered instruction and certification in CPR, Life Guarding and First Aid.
- Provided recreation opportunities to youth during school vacation periods through recreation programs.
- Improved aquatics programs to maximize participation, revenue and community involvement.
- Provided water safety and aquatic instruction for youth and adults of all ages.
- Continued automation of scheduling, statistics, inventory, and revenue reports.

1999 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Life Guarding and First Aid.
- Provide recreational opportunities to youth during school vacation periods through recreation programs.
- Improve aquatics programs to maximize participation, revenue and community involvement.
- Provide water safety and aquatic instruction for youth of all ages and adults.
- Continue automation of scheduling, statistics, inventory and revenue reports.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	2	1	9	2	1	9	2
PERSONAL SERVICES	\$	343,610		\$	335,080		\$	332,560	
SUPPLIES		4,200			9,200			9,110	
OTHER SERVICES		3,560			3,780			3,880	
CAPITAL OUTLAY		6,600			6,000				0
TOTAL DIRECT COST:	\$	357,970		\$	354,060		\$	345,550	
PROGRAM REVENUES:	\$	155,000		\$	155,000		\$	155,000	

WORK MEASURES:

- Pools operated		1		1		1
- Swim lesson registration		15,226		15,500		14,500
- Open swim participation		33,334		33,400		26,000

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

1999 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.

1998 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvement of grounds, trails, and play areas.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment.
- Continued to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna and assist volunteers with their care.
- Provided maintenance, materials, and sanitary facilities at non-Municipal ballfields and Fire Lake.

1999 PERFORMANCE OBJECTIVES:

- Provide care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play areas.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna and assist volunteers with their care.
- Provide maintenance, materials, and sanitary facilities at non-Municipal ballfields and Fire Lake.

1999 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:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	2	1	0	2	1	0	2
PERSONAL SERVICES	\$		46,590	\$		66,750	\$		65,560
SUPPLIES			14,800			18,300			20,300
OTHER SERVICES			100,460			61,280			70,100
CAPITAL OUTLAY			4,000			0			0
TOTAL DIRECT COST:	\$		165,850	\$		146,330	\$		155,960
WORK MEASURES:									
- Number of Municipal-owned parks maintained			21			21			21
- Number of Municipal-owned athletic fields maintained			2			2			2
- Number of dumpster locations maintained			7			8			9
- Landscape sites and beautification projects			15			15			15
- Number fields & parks maintained on private property for public use			8			7			7
- Number of trail sets provided for ski trails			48			48			48

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 26, 66, 67, 69

1999 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 grants to non-profit organizations in the Eagle River/Chugiak Service Area.

1998 PERFORMANCES:

- Encouraged more non-profit recreation providers to apply for grants.
- Provided a variety of recreational programs and opportunities for residents of the Eagle River/Chugiak area through grants to non-profit organizations.

1999 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 area through grants to non-profit organizations.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 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

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

65

1999 P R O G R A M P L A N

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

PURPOSE:

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

1998 PERFORMANCES:

- Provided supervised playground program for pre-school and elementary children.
- Provided social development experience for young children.
- Offered an affordable alternative to short-term child care.
- Provided a summer recreation day camp program for youth.
- Offered outdoor skills and safety education programs.

1999 PERFORMANCE OBJECTIVES:

- Provide supervised playground program for pre-school and elementary children.
- Provide social development experience for young children.
- Offer an affordable alternative to short-term child care.
- Provide a summer recreation day camp program for youth.
- Offer outdoor skills and safety education programs.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	10	0	0	10	0	0	10
PERSONAL SERVICES	\$	55,250		\$	53,910		\$	54,470	
SUPPLIES		3,500			3,500			3,500	
OTHER SERVICES		7,700			6,900			6,900	
TOTAL DIRECT COST:	\$	66,450		\$	64,310		\$	64,870	
PROGRAM REVENUES:	\$	51,600		\$	51,600		\$	51,600	

WORK MEASURES:

- Children participating in summer playground. 157 250 300
- Youth participating in recreation camps. 571 650 650

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
68, 97

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: OTHER PARKS & REC

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 develop parks and recreation facilities. To provide recreation programs and activities for Girdwood residents.

1998 PERFORMANCES:

- Provided facilities and funding to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritized facility and program needs and accomplished as many as possible within available funding.
- Provided maintenance for Girdwood area parks and recreation facilities through the combined efforts of park caretaker, volunteers and contractors.
- Provided funding for beautification projects.
- Sought capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provided a local site for Girdwood residents wishing to obtain permits for park and facility use.

1999 PERFORMANCE OBJECTIVES:

- Provide facilities and funding 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 funding.
- Provide maintenance for Girdwood area parks and recreation facilities through the combined efforts of park caretaker, volunteers and contractors.
- Provide funding for beautification projects.
- Seek capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provide a local site for Girdwood residents wishing to obtain permits for park and facility use.

1999 P R O G R A M P L A N

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

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			3,700			2,700			2,550
OTHER SERVICES			63,490			62,530			62,680
CAPITAL OUTLAY			4,000			5,130			5,130
TOTAL DIRECT COST:	\$		71,190	\$		70,360	\$		70,360
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of children and teens registered for summer youth programs			87			88			88
- Number of buildings maintained and made available to community			2			2			2
- Number of permits issued for buildings and facilities			8			10			10
- Non-profit recreation organizations supported with funding			2			2			3

121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 32, 85

1999 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CONTRIB TO ART GROUPS

PROGRAM: Community Arts Funding

PURPOSE:

To provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups providing visual or performing arts programs, increasing knowledge of the community's cultural diversity and enhancing Anchorage's quality of life.

1998 PERFORMANCES:

- Ak Chamber Singers	\$ 6,294.12	- Anc. Folk Festival	\$ 3,294.11
- AK Dance Theater	33,294.12	- Anc. Opera	41,294.12
- AK Junior Theater	12,294.12	- Anc. Symphony	36,294.12
- AK Theater of Youth	8,294.12	- Anc. Youth Symphony	6,294.12
- Anc. Civic Orchestra	2,294.11	- Arts Committee of APU	3,294.11
- Anc. Community Theater	9,794.12	- E.R. Fine Arts Academy	4,794.11
- Anc. Concert Assoc.	36,294.12	- Music Machine	6,294.12
- Anc. Concert Chorus	8,294.12	- Sitka Summer Music Fest.	6,294.12
- Anc. Festival of Music	10,294.12		
- Provide matching funds to non-profit entity to plan a community arts and music festival (\$25,000).			

1999 PERFORMANCE OBJECTIVES:

- Provide funding for grants and contributions to non-profit arts organizations to assist in ensuring the success of a variety of groups.
- Provide matching funds to non-profit entity to plan a community arts and music festival (\$25,000).

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			260,000			260,000			260,000
TOTAL DIRECT COST:	\$	260,000		\$	260,000		\$	260,000	

WORK MEASURES:

Contributions to arts groups.	17	17	0
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121 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 64,108

1999 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: AW REC. GRANTS

PROGRAM: Non-Profit Recreation Grant - ARC

PURPOSE:

To provide funding for the the Arctic Resource Center (formerly ARCA) to provide recreational services to disabled citizens of Anchorage.

1998 PERFORMANCES:

- Continued to fund a portion of the Arctic Resource Center (ARC) operating costs of recreational programs and services for developmentally disabled adults.

1999 PERFORMANCE OBJECTIVES:

- Continue to fund a portion of the Arctic Resource Center's (ARC) operating costs of recreational programs and services for developmentally disabled adults.

RESOURCES:

	1997 REVISED			1998 REVISED			1999 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0		142,500			142,500	
TOTAL DIRECT COST:	\$		0	\$	142,500		\$	142,500	

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

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 324,060	0	1	30	\$ 290,223	1	1	30	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 21,811,780	186	140	204	\$ 22,723,610	189	144	214	
	\$ 22,135,840	186	141	234	\$ 23,013,833	190	145	244	

GRANT FUNDING REPRESENTED 1.5% OF THE DEPARTMENT'S REVISED 1998 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.3% TO THE DEPARTMENT'S APPROVED 1999 DIRECT COST OPERATING BUDGET.

LIBRARY DIVISION

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 27,044		1		\$ 28,640		1		7/1/98 - 6/30/99
- Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.									
PUBLIC LIBRARY ASSISTANCE	\$ 42,000				\$ 42,000				7/1/98 - 6/30/99
- Provide financial support for public library operations.									
NET LENDER REIMBURSEMENT	\$ 23,790				\$ 18,400 (Estimate)				7/1/98 - 6/30/99
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.									
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 36,726				\$ n/a				7/1/98 - 6/30/99
- Monies are used to purchase library books and to provide imterlibrary loan service to other Alaskan libraries.									
FEDERAL PATENT DEPOSITORY AND SERIALS HOLDING GRANT	\$ n/a				\$ 33,683		1		7/1/98 - 6/30/99
- Provide for training and staff to support the Federal Patent Depository Library Program and assist in serials on-line cataloging.									
FOUNDATION GRANTS	\$ 5,000 (Estimate)				\$ 5,000 (Estimate)				Upon Completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.									

**DEPARTMENT
OF
CULTURAL & RECREATION SERVICES**

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY98 Amount	FY98			FY99 Amount	FY99			GRANT PERIOD
		FT	PT	T		FT	PT	T	
MISCELLANEOUS DONATIONS	\$ 30,000 (Estimate)				\$ 45,000 (Estimate)				Upon Completion
- Donations from citizens provide funds for purchase of equipment and library books and materials.									
INTERLIBRARY COOPERATION ARLIS	\$ 50,000				\$ -				Upon completion
- Convert ARLIS member libraries data to the Anchorage Municipal Libraries' Integrated Online Library System (IOLS).									
MUSEUM DIVISION									
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 71,000				\$ 76,500				7/1/98 - 6/30/99
- Provide season support for programs and exhibitions at the Anchorage Museum of History & Art. These funds are from a grant from the AK State Council on the Arts and matching contributions from non-Municipal, private sources.									
PARKS & BEAUTIFICATION DIVISION									
ALPAR	\$ 32,000			24	\$ 32,000 (Estimate)			24	6/1/99 - 9/30/99
- Provide funds to hire youth and supervisors for Youth Litter Patrols to pick up litter along roads, sidewalks and parks.									
SPORTS & RECREATION DIVISION									
BICYCLE SAFETY GRANT	\$ 1,500				\$ 1,500 (Estimate)				4/1/99 - 9/30/99
- Provide supplies for bicycle rodeos for youth to teach them safe bicycle riding skills.									
GIRDWOOD PARKS & RECREATION DIVISION									
NATIONAL PARK SERVICE (NPS)	\$ 5,000			6	\$ 7,500 (Estimate)			6	10/1/98 - 9/30/99
- Construct improvements to the Iditarod Trail in Girdwood.									
Total	\$ 324,060	0	1	30	\$ 290,223	1	1	30	

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1999 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

1	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 for bonds approved
				and sold.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	1,692,410	0	1,692,410

2	5471-EAGLE RIVER PARKS DEBT SV	CB	1	Provide for debt service required to
	0052-Debt Service and Assessme		OF	make scheduled principal and interest
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	payments on general obligation bonds
	TAX SUPPORT			approved by the voters of the Eagle
				River/Chugiak Parks and Recreation
				Service Area (Fund 0162).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	49,830	0	49,830

3	5121-CULTURAL & REC DEBT	CO	2	Provide funds for special assessments
	0052-Debt Service and Assessme		OF	levied on park land within the Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Parks and Recreation Service Area.
	TAX SUPPORT			Special assessments arise from new and
				ongoing districts approved for water,
				sewer, roads, gas lines or park improve-
				ments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	49,830	0	0	49,830

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

4 5111-CULT & REC SVC 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: 4 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. The Director
staffs the Youth Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	216,740	1,930	10,220	0	3,970	232,860

5 5501-PARKS & BEAU. ADMIN CB 1 Direct overall operations of the Parks
0776-Parks & Beautification Ad OF and Beautification Division. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 1 planning, policy guidelines and admini-
TAX SUPPORT strative assistance to 7 sections within
IGC SUPPORT the division. Manage resources; ensure
activities/services meet community
needs. Support Girdwood Service Area
Parks and Recreation. Provide staffing
to Parks and Recreation Commission.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	200,300	1,310	12,000	0	5,000	218,610

6 5502-NORTH MAINTENANCE CB 1 Provide minimal maintenance of parks,
0777-North Park Maintenance OF facilities, outdoor recreation areas,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and trails year-round, including litter
TAX SUPPORT collection, mowing turf, cleaning bike
trails, and snow removal on the north
side of Anchorage. Provide support to
agencies, sports groups, and special
events.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	3	12	586,500	86,930	139,480	0	29,900	842,810

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

7	5503-SOUTH MAINTENANCE	CB	1	Provide minimal maintenance on parks, facilities, outdoor recreation areas, and trails year-round, including litter collection, mowing turf, cleaning bike trails, and snow removal on the south side of Anchorage. Provide support to agencies, sports groups, and special events.
	0778-South Park Maintenance		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	3	12	557,010	85,530	133,430	0	29,900	805,870

8	5504-DESIGN & DEVELOPMENT	CB	1	Provide a basic program for designing, constructing, and rehabilitating new and existing parks, facilities and trails. Maintain park system inventory. Provide in-house graphics. Coordinate public input. Provide support to Eagle River and Girdwood Parks and Recreation and other departments in coordination of special projects.
	0779-Design & Development		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	443,820	5,050	1,980	0	15,700	466,550

9	5506-HORTICULTURE	CB	1	Beautify with annual flowers and provide tree and shrub 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 Cultural and Recreational Services Dept. buildings.
	0780-Horticulture		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			
	IGC SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	2	15	532,630	58,260	170,220	0	20,100	781,210

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

10 5601-SPORTS & REC. ADMIN. CB 1 Direct overall operations of Sports and
0767-Sports & Recreation - Adm OF Recreation Division. Provide planning,
SOURCE OF FUNDS, THIS SVC LEVEL: 2 policy guidelines and administrative
TAX SUPPORT assistance to three sections within the
Division. Manage resources and
administer non-profit grants. Ensure
that programs, services and activities
are marketed and meet community needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	176,330	2,130	3,350	0	1,500	183,310

11 5602-SPORTS & REC. OPS. CB 1 Schedule parks, fields, trails, and out-
0768-Sports and Park Operation OF door recreation facilities for community
SOURCE OF FUNDS, THIS SVC LEVEL: 3 use. Operate Russian Jack Springs
TAX SUPPORT Chalet, Centennial & Lions Campground,
and Kincaid Outdoor Center. Provide
sports and outdoor recreation programs &
special events. Work cooperatively with
user organizations and concessionaires.
Expand joint resource/partnership agree-
ment with Anchorage School District.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	4	17	422,350	10,090	203,760	0	39,700	675,900

12 5603-REC. CENTERS & PROG. CB 1 Provide recreational programs for per-
0769-Centers and Recreation Pr OF sons of all ages and abilities in
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Anchorage. Work cooperatively with
TAX SUPPORT service providers and other community
IGC SUPPORT groups. Provide recreation programs at
PROGRAM REVENUES 200,000 Spenard and Fairview Recreation Centers
5 days a week. Coordinate with other
staff to offer recreation programs for
youth at risk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	17	4	905,070	32,360	192,880	0	17,550	1,147,860

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

13 5210-MUSEUM
0294-Museum Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 562,040

CB 1 Open the Anchorage Museum of History
OF and Art to public for 32 weeks. Provide
4 24-hour security year-round. Provide
minimal staff assistance to the public
due to reduction in staff hours and
closure of the building part of the
year.
Staff reduced to 13 FT positions, 10 FT
seasonal working only part of the year,
4 PT and 3T.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
23	4	3	1,185,980	34,380	129,530	0	0	1,349,890

14 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide managerial and fiscal guidance
OF to library staff. Direct planning and
6 implementation of major projects. Devel-
op and define policy and procedures. Co-
ordinate library accounting, purchasing,
expenditures, grants and contracts. Su-
pervise Administrative support staff.
Direct maintenance of fixtures, fur-
nishings, equipment and interior and ex-
terior physical plant of Library System.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	212,480	9,810	15,470	0	36,000	273,760

15 5382-LIBRARY AUTOMATION
0741-Automation Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide maintenance and limited support
OF for the Integrated Online Library System
5 (IOLS). Coordinate with MISD all com-
puting-related acquisitions and repairs.
Manage computing resources in use
throughout the Municipal Library System.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	106,790	14,000	87,390	0	19,000	227,180

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1999 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

16 5382-LIBRARY AUTOMATION CO 2 Acquire networking related hardware,
0741-Automation Support OF services, and maintenance to support
SOURCE OF FUNDS, THIS SVC LEVEL: 5 the library's access to the IOLS and
TAX SUPPORT remote databases for Loussac and all
branches.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	24,000	0	6,000	30,000

17 5355-LIBRARY ADMINISTRATION CO 2 Provide payroll/personnel support for
0038-Administration OF the library system. Provide clerical
SOURCE OF FUNDS, THIS SVC LEVEL: 6 support for the Library Advisory Board
TAX SUPPORT and Municipal Librarian. Provide word
processing support for Library Manage-
ment Team to include coordination of all
policies, procedures and documentation.
Provide limited graphics support for
library system units.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	95,220	400	450	0	0	96,070

18 5381-LIBRARY TECHNICAL SERVICE CB 1 Provide base-level database maintenance
0740-Technical Services OF on library materials collection. Receive
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and process base-level Municipal/State/
TAX SUPPORT Federal document titles on a repeating
basis. Receive and process library gift
materials.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	168,890	3,600	18,350	0	0	190,840

19 5372-LIBRARY CIRCULATION CB 1 Provide circulation of library materials
0678-Loussac Library - Circula OF at Loussac Library 44 hrs/6 days a week
SOURCE OF FUNDS, THIS SVC LEVEL: 5 in winter and 40 hrs/5 days a week in
TAX SUPPORT summer. Provide voter registration ser-
vice and library cash management ser-
vice. 5371-SL 1, 5373-SL 1 and 5382-SL 1
must be funded concurrently.
PROGRAM REVENUES 252,910

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1999 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/

RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
21	8	0	959,700	8,550	11,010	0	7,980	987,240

20 5371-LIBRARY ADULT SERVICES
0679-Loussac Library - Adult S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1 Provide reference services at Loussac
OF Library for 44 hrs/6 days/week in winter
5 and 40 hrs/5 days/week in summer. Offer
telephone reference 40 hrs/week. Youth
Services' librarians provide 7 hrs, Tech
Services' librarians provide 4 hrs and
Automation librarians provide 24 hrs of
patron assistance at AS service desks
per week. 5372, 5373, 5381 and 5382
SLs must be funded concurrently.

PROGRAM REVENUES 54,380

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
17	7	0	1,096,870	22,500	40,830	0	21,200	1,181,400

21 5373-LIBRARY YOUTH SERVICES
0677-Loussac Library - Youth S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1 Provide reference, school-age reader's
OF advisory and programs for children,
5 teens, parents, educators, care provid-
ers and adults working with children
for 44 hours/6 days a week in winter &
40 hours/5 days a week in the summer
at the Loussac Library. 5371-SL 1,
5372-SL 1 and 5382-SL 1 must be funded
concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	1	0	322,210	3,800	13,500	0	2,350	341,860

22 5382-LIBRARY AUTOMATION
0741-Automation Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO

3 Maintain, replace and upgrade computer
OF workstation hardware and software and
5 peripherals for Loussac and branch
libraries.

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1999 DEPARTMENT RANKING

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

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,000	0	43,600	48,600

23 5355-LIBRARY ADMINISTRATION CO 3 Market and schedule public meeting rooms
0038-Administration OF at Loussac Library and library branches.
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Coordinate library displays.

PROGRAM REVENUES 69,140

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	50,160	350	650	0	0	51,160

24 5383-COLLECTION DEVELOPMENT CB 1 Provide for the planned development of
0322-Collection Development, L OF library materials collections.Coordinate
SOURCE OF FUNDS, THIS SVC LEVEL: 8 the selection work of 27 librarians. Re-
TAX SUPPORT ceive and acknowledge donations. Seek
alternative funding, administer grants
and donated funds. Assess collection.
Provide interlibrary loan service and
outreach to the Anchorage Pioneers' Home.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	247,190	900	33,710	0	4,200	286,000

25 5470-EAGLE RIVER/CHUGIAK REC CB 1 Provide direction and administrative
0234-Eagle River/Chugiak P & R OF support to the Eagle River Parks and
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Recreation Service Area aquatics, park
TAX SUPPORT maintenance and recreation programs.
Administer grants and contracts. Coor-
PROGRAM REVENUES 3,500 dinate volunteers. Support Board of
Supervisors. Continue acquisition and
development of parkland and trails in
the service area. Provide administra-
tive support to capital projects.

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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
1999 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	127,020	2,460	6,990	0	5,000	141,470

26 5470-EAGLE RIVER/CHUGIAK REC
0236-Maintenance--Eagle River/
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 Professionally maintain one athletic
OF field and tennis court, six children's
10 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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	55,740	18,500	55,800	0	0	130,040

27 5470-EAGLE RIVER/CHUGIAK REC
0235-Aquatics--Eagle River/Chu
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 3 Develop and maintain a wide range of
OF aquatic programs seven days each week
10 including lessons, open swims, lap swims
water excersise, bargain swims, activity
days, USS swimming, Lifeguarding, CPR,
First Aid and safety courses. Based on
the community need in the Eagle River/
Chugiak Service Area, provide recreation
programming for youth during school
vacation periods.

PROGRAM REVENUES 155,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	9	2	332,560	9,110	3,880	0	0	345,550

28 5111-CULT & REC SVC ADMIN
0046-Cultural & Rec Services A
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 2 Provide contract management for the
OF Cultural & Recreational Services Dept.
4 Monitor contracts for Hilltop Ski Area,
historic preservation program with
Anchorage Historic Properties, Martin
Luther King, Jr. Memorial, arts grants,
Northeast Community Center and R J
Springs Park summer operations. Staff
the Arts Commission; complete department
special projects.

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	67,970	170	2,140	0	120	70,400

29	5507-VOLUNTEER PROGRAM	CB	1	Provide a program to facilitate
	0782-Volunteer Programs		OF	volunteer community involvement in
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	division and department programs and
	TAX SUPPORT			special events and in the
				beautification, maintenance, and
				development of Municipal parks and
				sites.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	1	104,860	5,100	3,370	0	1,000	114,330

30	5508-COMMUNITY WORK SERVICE	CB	1	Provide a program to screen and place
	0783-Community Work Service		OF	sentenced misdemeanor offenders as an
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	alternative to additional jail time.
	TAX SUPPORT			Clean roadways, streets, alleys, parks
				and other Municipal property. Support
				the elderly, disabled, and other
				organizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	2	0	286,680	7,560	4,460	0	3,000	301,700

31	5111-CULT & REC SVC ADMIN	CO	3	Provide departmental support in public
	0046-Cultural & Rec Services A		OF	and media relations, marketing enhance-
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	ments and publications coordination to
	IGC SUPPORT			all programs through the Administration
				Division. Strive for increased depart-
				mental revenues through enhanced public
				awareness of departmental activities,
				programs and facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,050	210	11,670	0	120	51,050

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32 5480-GIRDWOOD PARKS & REC
0051-Girdwood Valley Parks and
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Fund park and trail improvements in
OF Girdwood. Provide recreational oppor-
3 tunities for Girdwood residents. Fund
community recreation programs for youth,
teens and adults. Provide funding for
beautification. Contract with a care-
taker to provide minor maintenance on
buildings and park facilities. Contract
scheduling and permitting for buildings
and facilities.

PROGRAM REVENUES 1,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,550	62,680	0	0	65,230

33 5511-Beautification
0784-Beautification
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Manage a Beautification Program and
OF staff the Beautification Task Force.
2 Coordinate city-wide efforts and con-
tributions by volunteers, individuals,
organizations and businesses to enhance
a number of projects year round.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,230	13,240	18,370	0	0	105,840

34 5512-NonProfits Contributions
0785-NonProfit Contributions f
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide funding to Alaskans for
OF Litter Prevention and Recycling as
3 a contribution in the amount of \$22,000,
approximately 30% of the 1998 funding
level.

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

35 5604-AQUATICS
0770-Aquatics
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide year-round community water
OF safety education and recreation
4 opportunities at 5 pools on a 5 day a
week schedule.

PROGRAM REVENUES 691,320

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	41	0	1,343,670	47,620	33,610	0	26,310	1,451,210

36	5383-COLLECTION DEVELOPMENT	CO	2	Provide reference continuations,
	0322-Collection Development, L		OF	periodical subscriptions, and other
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	research information at Loussac Library.
	TAX SUPPORT			Provide Magazine indexes and full-text,
				Books in Print, WLN EZ Access, and other
				research information systemwide in
				electronic format at 75% of the 1998
				cost.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	377,830	377,830

37	5381-LIBRARY TECHNICAL SERVICE	CO	2	Provide check-in and maintenance of
	0740-Technical Services		OF	1,270 serial publication subscriptions
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	for library system (periodicals,
	TAX SUPPORT			standing orders, Federal/State/Municipal
				documents).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,470	0	1,450	0	0	40,920

38	5383-COLLECTION DEVELOPMENT	CO	3	Provide new and replacement adult and
	0322-Collection Development, L		OF	children's books, audiocassettes,
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	videocassettes and compact disks at
	TAX SUPPORT			only 75% of 1998 cost for Loussac and
				branch libraries. Provide 75% of best
				seller/current interest books provided
				in 1998 at Loussac and branch libraries.
				Provide for binding of worn and damaged
				books for the library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	346,410	346,410

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DEPT BUDGET UNIT/
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39 5381-LIBRARY TECHNICAL SERVICE CO 3 Order/receive, process, catalog and
0740-Technical Services OF distribute 18,000 monographic items and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 1,905 serial titles for Library system.
TAX SUPPORT Support collection maintenance. Handle
all shipping/receiving duties for
Loussac Library building.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	228,830	3,000	15,000	0	1,000	247,830

40 5603-REC. CENTERS & PROG. CO 9 Provide a grant to Boys & Girls Club to
0769-Centers and Recreation Pr OF assist in operation of the new Mt. View
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Community Center which is anticipated
TAX SUPPORT to be in operation the last six months
of 1999.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	62,500	0	0	62,500

41 5603-REC. CENTERS & PROG. CB 2 Offer additional days of operation at
0769-Centers and Recreation Pr OF Spenard and Fairview Recreation Centers
SOURCE OF FUNDS, THIS SVC LEVEL: 10 to increase to 7 days a week.
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 58,700

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	62,360	6,800	1,300	0	0	70,460

42 5383-COLLECTION DEVELOPMENT CO 4 Provide 75% of branches' periodical
0322-Collection Development, L OF subscriptions, reference materials on
SOURCE OF FUNDS, THIS SVC LEVEL: 8 standing order and information on micro-
TAX SUPPORT form or electronic format available in
IGC SUPPORT 1998.

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CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	75,420	75,420

43 5382-LIBRARY AUTOMATION CO 4 Provide staff to complete projects
0741-Automation Support OF required for IOLS operation. Provide
SOURCE OF FUNDS, THIS SVC LEVEL: 5 monitoring and integration of external
TAX SUPPORT data sources into the library system.
Provide library staff with the training
and documentation required to operate
computerized resources available to
accomplish duties.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	60,340	0	550	0	0	60,890

44 5372-LIBRARY CIRCULATION CO 2 Provide for circulation of materials
0678-Loussac Library - Circula OF from Loussac Library for 52 hours/7 days
SOURCE OF FUNDS, THIS SVC LEVEL: 5 per week in winter, 48 hours/6 days per
TAX SUPPORT week in summer. 5371-SL 2 and 5373-SL 2
must be funded concurrently.

PROGRAM REVENUES 14,870

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	85,720	0	0	0	0	85,720

45 5371-LIBRARY ADULT SERVICES CO 2 Provide reference services at Loussac
0679-Loussac Library - Adult S OF Library for 52 hours/7 days a week in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 winter and 48 hours/6 days a week in
TAX SUPPORT summer. 5372-SL 2 and 5373-SL 2 must
be funded concurrently.

PROGRAM REVENUES 2,440

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	82,380	0	200	0	0	82,580

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

46	5373-LIBRARY YOUTH SERVICES	CO	2	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 52 hours/7 days a week in winter &
				48 hours/6 days a week in the summer
				at the Loussac Library. 5371-SL 2 and
				5372-SL 2 must be funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	120,740	850	3,300	0	0	124,890

47	5383-COLLECTION DEVELOPMENT	CO	5	Provide 25% of periodical subscriptions,
	0322-Collection Development, L		OF	books on standing order, and research
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	information in microform, compact disc,
	TAX SUPPORT			or electronic format at Loussac Library.
				The cumulative funding for periodicals
				and reference serials is now at 100% of
				1998 costs. Due to the anticipated 9%
				inflation in the cost of library
				subscriptions, this does not fund the
				1998 level of acquisition.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	125,940	125,940

48	5383-COLLECTION DEVELOPMENT	CO	6	Provide adult and juvenile books, audio-
	0322-Collection Development, L		OF	visual materials, and best sellers for
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	Loussac and branch library collections
	TAX SUPPORT			equal to 25% of the 1998 funded level.
				Cumulatively, the 1998 cost of library
				books and media is funded at this level.
				Due to inflation, this does not fund the
				1998 level of acquisition.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	115,460	115,460

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

49	5381-LIBRARY TECHNICAL SERVICE	CO	4	Order, receive, and catalog/process
	0740-Technical Services		OF	8,000 monographic items for public use.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	Process 1,900 library items for bindery
	TAX SUPPORT			and return to public use.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,360	0	1,450	0	0	40,810

50	5355-LIBRARY ADMINISTRATION	CO	4	Administer a system-wide volunteer
	0038-Administration		OF	program for the Anchorage Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	Libraries. Provide project specific
	TAX SUPPORT			assistance as well as ongoing program
	PROGRAM REVENUES	32,000		support. Coordinate book sales.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,680	1,500	1,170	0	0	38,350

51	5504-DESIGN & DEVELOPMENT	CO	2	Provide for project management and
	0779-Design & Development		OF	design support of development projects
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	which include volunteer, grant or bond
	TAX SUPPORT			funded efforts in addition to design
	IGC SUPPORT			and construction of projects managed in
				Service Level one.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	103,020	0	0	0	0	103,020

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

52 5502-NORTH MAINTENANCE CO 2 Provide for snow removal and
0777-North Park Maintenance OF sweeping of stairways, walking routes,
SOURCE OF FUNDS, THIS SVC LEVEL: 6 and trails on the north side of
TAX SUPPORT Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	2	65,160	5,300	0	0	0	70,460

53 5503-SOUTH MAINTENANCE CO 2 Provide for snow removal and
0778-South Park Maintenance OF sweeping of stairways, walking routes,
SOURCE OF FUNDS, THIS SVC LEVEL: 7 and trails on the south side of
TAX SUPPORT Anchorage.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	2	66,370	5,300	0	0	0	71,670

54 5506-HORTICULTURE CO 2 Increase the horticultural
0780-Horticulture OF program by adding flowers and increasing
SOURCE OF FUNDS, THIS SVC LEVEL: 10 landscape maintenance at locations such
TAX SUPPORT as Delaney Park, Old City Hall block,
IGC SUPPORT Museum, Downtown and Spenard hanging
baskets, and Loussac Library.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	4	145,770	26,500	6,000	0	0	178,270

55 5506-HORTICULTURE CO 3 Increase the horticulture program
0780-Horticulture OF to the 1998 level by adding flowers
SOURCE OF FUNDS, THIS SVC LEVEL: 10 and increasing tree and shrub
TAX SUPPORT maintenance at sites such as
IGC SUPPORT Providence Drive, Spenard Road, Inter-
national Airport Road, Hillside Picture,
Eagle River and Girdwood.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	15	149,330	2,220	1,570	0	0	153,120

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DEPT BUDGET UNIT/
RANK PROGRAM

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CODE LVL

56 5502-NORTH MAINTENANCE CO 3 Provide funding to plow snow from and
0777-North Park Maintenance OF maintain ice rinks on two lakes in the
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Anchorage Bowl--Goose and Cheney.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,720	1,420	0	0	0	27,140

57 5503-SOUTH MAINTENANCE CO 3 Provide funding to plow snow from and
0778-South Park Maintenance OF maintain ice rinks on three lakes in
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Anchorage Bowl--Jewel, Spenard and
TAX SUPPORT Sullivan Lagoon.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,720	1,420	0	0	0	27,140

58 5604-AQUATICS CB 2
0770-Aquatics OF Provide additional days of operation
SOURCE OF FUNDS, THIS SVC LEVEL: 4 for all pools, restoring their days
TAX SUPPORT of operation and programs offered to the
1998 level in addition to aquatics
PROGRAM REVENUES 139,260 programs offered in Service Level 4.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	10	0	173,260	2,000	4,000	0	0	179,260

59 5602-SPORTS & REC. OPS. CB 2 Provide event service to the nationally
0768-Sports and Park Operation OF recognized Mayor's Marathon. 3,200
SOURCE OF FUNDS, THIS SVC LEVEL: 3 participants, including Leukemia
TAX SUPPORT Society's "Team-in-Training," Alaskans,
and out of state runners participate
PROGRAM REVENUES 86,700 in four running events. Over 500
individuals volunteer to support this
event.

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	12,080	45,230	23,170	0	0	80,480

60	5603-REC. CENTERS & PROG.	CB	5	Provide for additional Therapeutic
	0769-Centers and Recreation Pr		OF	Recreation Programs and services in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Anchorage Parks and Recreation service
	TAX SUPPORT			area in addition to the coordination
				of Therapeutic Recreation Programs and
				service provided in Service Level 3.
	PROGRAM REVENUES	250		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	31,230	2,610	1,450	0	0	35,290

61	5603-REC. CENTERS & PROG.	CB	3	Restore the Summer Day Camp Recreation
	0769-Centers and Recreation Pr		OF	Program at fiveswimming pool locations.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			
	PROGRAM REVENUES	154,650		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	38	147,150	7,770	19,060	0	0	173,980

62	5603-REC. CENTERS & PROG.	CB	4	Provide funding for the Summer
	0769-Centers and Recreation Pr		OF	Playground Program at 13 school sites.
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	
	TAX SUPPORT			
	PROGRAM REVENUES	50,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	29	100,130	5,350	13,760	0	0	119,240

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

63 5364-BRANCH LIBRARIES
0559-Branch Libraries
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB	1	Provide for circulation of materials,
	OF	basic reference and limited programming
	6	at branch libraries. Libraries open
		28 hrs/week, four days/week at the
		Chugiak-Eagle River, Muldoon, Samson/
		Dimond, and the Scott and Wesley Gerrish
		(Girdwood) Branch Libraries. Child-
		ren's Services Librarian positions
		eliminated. Mt. View open 15 hours/week.

PROGRAM REVENUES 51,040

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	4	0	783,660	10,720	64,830	0	17,000	876,210

64 5123-CONTRIB TO ART GROUPS
0653-Community Arts Funding
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO	1	Provide Municipal contributions to
	OF	community non-profit arts groups.
	2	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	235,000	0	0	235,000

65 5470-EAGLE RIVER/CHUGIAK REC
0237-Non-Profit Grants--Eagle
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB	4	Fund contributions to non-profit organ-
	OF	izations within the Eagle River/Chugiak
	10	Parks and Recreation Service Area as
		grants to enhance recreational programs
		and opportunities for residents of all
		ages, interests and abilities.

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

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

66 5470-EAGLE RIVER/CHUGIAK REC CO 5 Provide planning and maintenance of
0236-Maintenance--Eagle River/ OF all landscaping and flower beds provided
SOURCE OF FUNDS, THIS SVC LEVEL: 10 by Eagle River/Chugiak Parks and
TAX SUPPORT Recreation Division for the Service
Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	9,820	800	0	0	0	10,620

67 5470-EAGLE RIVER/CHUGIAK REC CO 6 Provide grounds maintenance for six
0236-Maintenance--Eagle River/ OF ballfields located on private parks
SOURCE OF FUNDS, THIS SVC LEVEL: 10 within the Eagle River/Chugiak Parks and
TAX SUPPORT Recreation Service Area. Provide two
dumpsters and six sanitary units for
Lions Park ballfields and one sanitary
unit at Chugiak Benefit Association
ballfield.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	4,500	0	0	5,500

68 5470-EAGLE RIVER/CHUGIAK REC CO 7 Provide a recreation day camp/care
0710-Summer Recreation Program OF program including aquatics, physical
SOURCE OF FUNDS, THIS SVC LEVEL: 10 education, outdoor education, field
trips,arts and crafts and social
development opportunities to Eagle River
Parks and Recreation Service Area youth
between the ages of 5 and 12 utilizing
the Chugiak Pool and an elementary
school location during 12 weeks of the
summer.

PROGRAM REVENUES 48,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	41,430	2,000	4,700	0	0	48,130

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69 5470-EAGLE RIVER/CHUGIAK REC CO 8 Provide additional funds to renovate
0236-Maintenance--Eagle River/ OF and rehabilitate older parks, trails,
SOURCE OF FUNDS, THIS SVC LEVEL: 10 play areas, or recreation facilities in
TAX SUPPORT the Eagle River/Chugiak Parks and
Recreation Service Area. Increasing
use and age are combining to necessitate
repair, upgrade or replacement of
equipment and facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,800	0	0	9,800

70 5210-MUSEUM CO 2 Museum of History and Art will be open
0294-Museum Operations OF to the public for 32 weeks of the year.
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Assistant Curators, Assistant
TAX SUPPORT Archivist and Registrar increased to
full-time, thereby improving the ability
to collect, exhibit and interpret per-
manent and borrowed materials.
(Hours added only to 5 seasonal FT to
make 5 FT)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	84,880	14,050	16,720	0	35,000	150,650

<5>

71 5512-NonProfits Contributions CO 2 Provide funding for a contribution to
0785-NonProfit Contributions f OF ALPAR in the amount of \$8,000, bringing
SOURCE OF FUNDS, THIS SVC LEVEL: 3 the total contribution to 41 percent
of the amount contributed in 1998.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,000	0	0	8,000

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SL SVC
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72 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

CO 4 Provide for horticulture services
OF for Municipal agencies such as
10 Municipal Light & Power, Public
Works, Fire, Police, Health and Human
Services and Property and Facility
Management Departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	5	45,930	26,100	0	0	0	72,030

73 5502-NORTH MAINTENANCE
0777-North Park Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Provide earlier spring and expanded
OF summer maintenance of sports and park
6 facilities. Included are spring
preparation of sports fields, park
grounds, facility repairs, oiling roads,
turf sweeping, trail and parking lot
sweeping and barricade repairs, new
signs, litter collection and spraying of
goose repellent.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	21,800	17,000	0	0	32,500	71,300

74 5503-SOUTH MAINTENANCE
0778-South Park Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Provide earlier spring and expanded
OF summer maintenance of sports and
7 park facilities. Included are spring
preparation of sports fields, park
grounds, facility repairs, oiling roads,
turf watering, trail and parking lot
sweeping, barricade repairs, new signs,
litter collection and spraying of goose
repellent.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	21,800	17,000	0	0	32,500	71,300

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75 5383-COLLECTION DEVELOPMENT CO 7 Provide periodical subscriptions and
0322-Collection Development, L OF reference continuations currently avail-
SOURCE OF FUNDS, THIS SVC LEVEL: 8 able at the Chugiak-Eagle River, Scott
TAX SUPPORT and Wesley Gerrish, Mountain View,
Muldoon, and Samson-Diamond Libraries at
25% of the 1998 cost.

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	0	0	25,130	25,130	

76 5372-LIBRARY CIRCULATION CO 3 Provide circulation of library materials
0678-Loussac Library - Circula OF at Loussac Library 56 hrs/7 days per
SOURCE OF FUNDS, THIS SVC LEVEL: 5 week in winter, 52 hrs/6 days per week
TAX SUPPORT in summer. 5371-SL 3 and 5373-SL 3 must
be funded concurrently.

PROGRAM REVENUES 14,870

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	4	0	42,380	0	0	0	0	42,380	

77 5371-LIBRARY ADULT SERVICES CO 3 Provide reference services at Loussac
0679-Loussac Library - Adult S OF Library 56 hours/7 days per week in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 winter and 52 hours/6 days per week in
TAX SUPPORT summer. 5372-SL 3 and 5373-SL 3 must be
funded concurrently.

PROGRAM REVENUES 2,400

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
1	0	0	56,170	0	100	0	0	56,270	

78 5373-LIBRARY YOUTH SERVICES CO 3 Provide reference, school-age reader's
0677-Loussac Library - Youth S OF advisory and programs for children,
SOURCE OF FUNDS, THIS SVC LEVEL: 5 teens, parents, educators, care provid-
TAX SUPPORT ers and adults working with children
for 56 hours/7 days a week in winter &
52 hours/6 days a week in the summer
at the Loussac Library. 5371-SL 3 and
5372-SL 3 must be funded concurrently.

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Add hours to PT 1FT (1PT)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	2	0	98,060	400	400	0	0	98,860
1 <2>								

79 5602-SPORTS & REC. OPS. CB 3 This level provides funding for grants
0768-Sports and Park Operation OF to non-profit recreation providers and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 facility providers in Anchorage.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	174,250	0	0	174,250

80 5604-AQUATICS CB 3 Provide funding for lifeguard staff
0770-Aquatics OF and operation of Goose, Spenard
SOURCE OF FUNDS, THIS SVC LEVEL: 4 and Jewel Lake swim beaches.
TAX SUPPORT

PROGRAM REVENUES 3,020

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	11	67,980	1,330	8,910	0	0	78,220

81 5210-MUSEUM CO 3 Provide for the Museum to be open to the
0294-Museum Operations OF public 52 weeks, 1998 level. During the
SOURCE OF FUNDS, THIS SVC LEVEL: 4 33 weeks of fall, winter and spring,
TAX SUPPORT open hours are Tues. through Sat.10 a.m.
to 6 p.m.and Sunday 1 p.m. to 5 p.m.
PROGRAM REVENUES 90,730 Summer hours for 19 weeks are open 7
days a week from 9 a.m.to 6 p.m.
including holidays. Revenues will be
maximized.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	4	0	70,670	3,460	41,580	0	34,500	150,210
<5> <4>								

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RANK PROGRAM

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CODE LVL

82 5506-HORTICULTURE CO 5 Provide equipment and additional staff
0780-Horticulture OF support for landscaped road
SOURCE OF FUNDS, THIS SVC LEVEL: 10 right-of-way areas.
TAX SUPPORT
IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	15,170	0	49,000	0	60,000	124,170

83 5502-NORTH MAINTENANCE CO 5 Provide support for necessary repairs
0777-North Park Maintenance OF to deteriorating trails in the north
SOURCE OF FUNDS, THIS SVC LEVEL: 6 half of the Anchorage Bowl. Includes
TAX SUPPORT asphalt crack filling, patching,
sub-base rebuilding, shoring shoulders,
striping, signing and ski trail
grooming.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	32,540	12,000	19,000	0	48,960	112,500

84 5503-SOUTH MAINTENANCE CO 5 Provide support for necessary repairs to
0778-South Park Maintenance OF deteriorating trails in the south half
SOURCE OF FUNDS, THIS SVC LEVEL: 7 of the Anchorage Bowl. Includes asphalt
TAX SUPPORT filling and patching, sub-base
rebuilding, shoring shoulders and
striping for safety.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	32,540	12,000	19,000	0	48,960	112,500

85 5480-GIRDWOOD PARKS & REC CO 2 Provide funding for the purchase of
0051-Girdwood Valley Parks and OF equipment for parks and recreation in
SOURCE OF FUNDS, THIS SVC LEVEL: 3 the Girdwood Valley Service Area in an
TAX SUPPORT ongoing effort to provide play
equipment which meets ADA and safety
guidelines.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	0	0	5,130	5,130

86 5506-HORTICULTURE CO 6 Provide for the additional
0780-Horticulture OF maintenance of the landscaping along
SOURCE OF FUNDS, THIS SVC LEVEL: 10 International Airport Road.
TAX SUPPORT

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 2	28,580	7,000	24,000	0	14,000	73,580

87 5364-BRANCH LIBRARIES CO 2 Provide for the circulation of materials
0559-Branch Libraries OF reference and limited children's service
SOURCE OF FUNDS, THIS SVC LEVEL: 6 for 30 hours/week at Chugiak-Eagle River
TAX SUPPORT Muldoon, Samson/Diamond and Scott and
Wesley Gerrish Branches. Mt. View open
15 hours per week.
PROGRAM REVENUES 2,320

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2 0 0	73,060	0	0	0	0	73,060

88 5372-LIBRARY CIRCULATION CO 4 Provide circulation of materials at
0678-Loussac Library - Circula OF Loussac Library for 60 hours/7 days per
SOURCE OF FUNDS, THIS SVC LEVEL: 5 week in winter, 56 hours/7 days per
TAX SUPPORT week in summer. 5371-SL 4 and 5373-SL 4
must be funded concurrently.

PROGRAM REVENUES 8,920

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 1	16,430	0	0	0	0	16,430

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DEPT BUDGET UNIT/
RANK PROGRAM

.SL SVC
CODE LVL

89 5371-LIBRARY ADULT SERVICES CO 4 Provide reference services at Loussac
0679-Loussac Library - Adult S OF Library for 60 hours/7 days per week in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 winter and 56 hours/6 days per week in
TAX SUPPORT summer. 5372-SL 4 and 5373-SL 4 must be
funded concurrently.

PROGRAM REVENUES 1,200

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	0	11,440	0	0	0	0	11,440

<2>

90 5373-LIBRARY YOUTH SERVICES CO 4 Provide reference, school-age reader's
0677-Loussac Library - Youth S OF advisory and programs for children,
SOURCE OF FUNDS, THIS SVC LEVEL: 5 teens, parents, educators, care provid-
TAX SUPPORT ers and adults working with children
for 60 hours/7 days a week in winter &
56 hours/6 days a week in the summer
at the Loussac Library. 5371-SL 4 and
5372-SL 4 must be funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	0	10,390	250	0	0	0	10,640

91 5364-BRANCH LIBRARIES CO 3 Provide full children's services and
0559-Branch Libraries OF library service 32 hours/week at the
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Chugiak Eagle River Branch Library.
TAX SUPPORT All other branches, except Mt. View,
open 30 hours per week with limited
children's services. Mt. View open 15
hours per week.

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	68,770	0	0	0	0	68,770

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SL SVC
CODE LVL

92 5364-BRANCH LIBRARIES
0559-Branch Libraries
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Provide for a shared children's services
OF librarian at Muldoon and Samson/Diamond
6 Libraries to provide enhanced children's
programming.

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	60,250	0	0	0	0	60,250

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

CO 5 Provide an additional children's ser-
OF vices librarian to allow Muldoon and
6 Samson/Diamond to offer full children's
services and programming. Samson/Diamond
and Muldoon open 32 hours a week.

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	52,620	0	0	0	0	52,620

94 5611-AW REC. GRANTS
0771-Non-Profit Recreation Gra
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 1 Provide funding to the ARC Arctic
OF Resource Center (formerly ARCA) to
2 assist them in providing recreation
activities and services for develop-
mentally disabled adults. This service
level funds 75% of the 1998 contribution
by Cultural & Recreational Services.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	106,870	0	0	106,870

95 5603-REC. CENTERS & PROG.
0769-Centers and Recreation Pr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Provide a grant to Northeast Community
OF Center, Inc. to assist in operation of
10 the center.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	48,520	0	0	48,520

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96 5611-AW REC. GRANTS CO 2 Provide a contribution to the ARC
0771-Non-Profit Recreation Gra OF Arctic Resource Center (formerly ARCA)
SOURCE OF FUNDS, THIS SVC LEVEL: 2 at 100% of the 1998 level.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	35,630	0	0	35,630

97 5470-EAGLE RIVER/CHUGIAK REC CO 9 Provide half day summer playground and
0710-Summer Recreation Program OF recreation program during six weeks in
SOURCE OF FUNDS, THIS SVC LEVEL: 10 the summer. This includes physical
TAX SUPPORT education, outdoor education, arts and
crafts, field trips and social develop-
ment and opportunities for area youths
between the ages of 3 and 12 at a local
elementary school. This program provides
an affordable half day recreational
program for children.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	4	13,040	1,500	2,200	0	0	16,740

98 5470-EAGLE RIVER/CHUGIAK REC CO 10 Provide some local funds for capital
0234-Eagle River/Chugiak P & R OF improvements in the Eagle River/Chugiak
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Parks and Recreation Service Area.
TAX SUPPORT 1998 funds will be utilized for trail,
park or recreation facilities improve-
ments or reappropriated to the service
area capital fund for acquisition,
development or improvements requiring
more than one season to complete.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	29,960	0	10,400	40,360

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99 5502-NORTH MAINTENANCE CO 6 Provides increased funding for sidewalk
0777-North Park Maintenance OF snow removal for the north half of
SOURCE OF FUNDS, THIS SVC LEVEL: 6 the Anchorage Bowl.
TAX SUPPORT

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

100 5503-SOUTH MAINTENANCE CO 6 Provide increased funding for side-
0778-South Park Maintenance OF walk snow removal for the south half of
SOURCE OF FUNDS, THIS SVC LEVEL: 7 the Anchorage Bowl.
TAX SUPPORT

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

101 5504-DESIGN & DEVELOPMENT CO 3 Provides funding of an additional
0779-Design & Development OF position in the busiest summer months
SOURCE OF FUNDS, THIS SVC LEVEL: 3 for the purpose of conducting
TAX SUPPORT inspections on park projects to insure
IGC SUPPORT the Municipal Standard Specifications
are being met and supplement on-site
supervision of contractors.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	14,670	1,300	0	0	1,500	17,470

102 5372-LIBRARY CIRCULATION CO 5 Provide for circulation of materials
0678-Loussac Library - Circula OF from Loussac Library for an additional
SOURCE OF FUNDS, THIS SVC LEVEL: 5 two hours on Sundays in the winter, a
TAX SUPPORT total of 62 hours/week in winter and
56 hours/week in summer. 5371-SL 5 and
5373-SL 5 must be funded concurrently.
PROGRAM REVENUES 5,960

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	10,640	0	0	0	0	10,640

103 5371-LIBRARY ADULT SERVICES CO 5 Provide reference services at Loussac
0679-Loussac Library - Adult S OF Library for 62 hours/7 days a week in
SOURCE OF FUNDS, THIS SVC LEVEL: 5 winter and 56 hours/6 days a week in
TAX SUPPORT summer. 5372-SL 5 and 5373-SL 5 must
be funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	8,320	0	0	0	0	8,320

104 5373-LIBRARY YOUTH SERVICES CO 5 Provide reference, school-age reader's
0677-Loussac Library - Youth S OF advisory and programs for children,
SOURCE OF FUNDS, THIS SVC LEVEL: 5 teens, parents, educators, care provid-
TAX SUPPORT ers and adults working with children
for 62 hours/7 days a week in winter and
56 hours/6 days a week in the summer
at the Loussac Library. 5371-SL 5 and
5372-SL 5 must be funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	650	0	0	0	0	650

105 5383-COLLECTION DEVELOPMENT CO 8 Provide library materials at Loussac
0322-Collection Development, L OF and branch libraries at the same level
SOURCE OF FUNDS, THIS SVC LEVEL: 8 as funded in 1998 after inflation. The
TAX SUPPORT rate of inflation for library materials
projected by the publishing industry for
1999 is an average of 5% for books and
9% for periodicals and reference
continuations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	78,140	78,140

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1999 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

106 5364-BRANCH LIBRARIES CO 6 Provide for sixteen additional hours per
0559-Branch Libraries OF week of service at the Chugiak-Eagle
SOURCE OF FUNDS, THIS SVC LEVEL: 6 River Branch Library.
TAX SUPPORT

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	3	0	68,710	0	0	0	0	68,710

107 5210-MUSEUM CO 4 Continue Museum services as allowed by
0294-Museum Operations OF the increased revenues from tour
SOURCE OF FUNDS, THIS SVC LEVEL: 4 company visitors. Funds would be used
TAX SUPPORT for exhibition rentals and freight.

PROGRAM REVENUES 36,760

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

108 5123-CONTRIB TO ART GROUPS CO 2 Provide public funds to match private
0653-Community Arts Funding OF donations to organize a highly visable
SOURCE OF FUNDS, THIS SVC LEVEL: 2 arts and music festival in Anchorage
TAX SUPPORT aimed at both tourists and residents.
The festival will expand Anchorage's
reputation as a major center for arts
and culture.

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

109 5111-CULT & REC SVC ADMIN CO 4 Provide funding for youth commission
0046-Cultural & Rec Services A OF expenses.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	180	1,200	0	0	1,380

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DEPT: 33 -CULTURAL & RECREATION SVC
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RANK PROGRAM

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CODE LVL

110 5603-REC. CENTERS & PROG. CO 7 Increase grant to Northeast Community
0769-Centers and Recreation Pr OF Center for janitorial services.
SOURCE OF FUNDS, THIS SVC LEVEL: 10
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,950	0	0	12,950

111 5603-REC. CENTERS & PROG. CO 8 Increase grant to Northeast Community
0769-Centers and Recreation Pr OF Center to provide funding for additional
SOURCE OF FUNDS, THIS SVC LEVEL: 10 staff.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	41,480	0	0	41,480

112 5512-NonProfits Contributions CO 3 Provides a funding contribution
0785-NonProfit Contributions f OF for Alaskans for Litter Prevention and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Recycling to 100% of the 1998 contribu-
tion amount.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	43,000	0	0	43,000

113 5382-LIBRARY AUTOMATION ND 5 Provide personnel costs to meet the
0741-Automation Support OF needs of contracted services with exter-
SOURCE OF FUNDS, THIS SVC LEVEL: 5 nal libraries, (e.g., UAA and ARLIS) to
use AML's Integrated Online Library
System (IOLS). Personnel costs and fixed
operational expenses for IOLS operation
(e.g., software/hardware maintenance,
communication costs) will be offset by
revenues. Expenses will not be incurred
until contracts are secured.

PROGRAM REVENUES 115,000

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RANK PROGRAM

SL SVC

CODE LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	80,180	500	28,870	0	5,450	115,000

114 5604-AQUATICS ND 4 Provide staffing for additional
0770-Aquatics OF Friday and Saturday operation and
SOURCE OF FUNDS, THIS SVC LEVEL: 4 coverage of the water slide.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	39,190	2,250	0	0	0	41,440

115 5506-HORTICULTURE ND 7 Provide funding primarily for
0780-Horticulture OF maintenance of new landscaping along
SOURCE OF FUNDS, THIS SVC LEVEL: 10 C Street from Tudor to Potter Road and
TAX SUPPORT along 5th and 6th Avenues from L Street
to Gambell, as well as maintenance of
other miscellaneous high priority areas.
Maintenance includes hydroseeding, tree
replacement, irrigation, sanitation,
hardscape maintenance, litter collection
and disposal services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	46,330	31,710	122,580	0	0	200,620

116 5506-HORTICULTURE ND 8 Increase utilities budget for greater
0780-Horticulture OF natural gas and electricity requirements
SOURCE OF FUNDS, THIS SVC LEVEL: 10 at the expanded Greenhouse.
TAX SUPPORT

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

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

SL SVC
CODE LVL

117 5601-SPORTS & REC. ADMIN. ND 2 Fund building space for Sports &
0767-Sports & Recreation - Adm OF Recreation Division.
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	10,910	0	0	10,910

118 5503-SOUTH MAINTENANCE ND 7 Provide funding for maintenance
0778-South Park Maintenance OF of 13 additional sports fields.
SOURCE OF FUNDS, THIS SVC LEVEL: 7 While partnering with user groups to
TAX SUPPORT share maintenance costs, this level
funds major maintenance not typically
performed by our partnering groups such
as fertilizing, irrigating, and mowing.
This level funds salaries, equipment and
supplies to do so.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	6	86,540	50,460	184,000	0	68,000	389,000

119 5506-HORTICULTURE ND 9 Provides funding to support
0780-Horticulture OF the Mayor's "TREEmendous" Committee.
SOURCE OF FUNDS, THIS SVC LEVEL: 10 An arborist will be hired to plan and
TAX SUPPORT care for our urban trees, to include
tree planting and maintenance, trans-
planting, pruning, fertilizing, removal
of dead or dangerous trees, and pest
management to increase the overall
health and investment of Anchorage
urban trees.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	1	72,840	2,500	61,000	0	8,000	144,340

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1999 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

120	5511-Beautification	ND	2	Provide funding for a multi-
	0784-Beautification		OF	media Litter Prevention Advertising
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	Campaign as part of the Mayor's
	TAX SUPPORT			Beautification Program

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

121	5355-LIBRARY ADMINISTRATION	ND	6	Provide staffing, equipment and
	0038-Administration		OF	supplies for a multi-purpose video cen-
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	ter, with the capacity to reach, through
	TAX SUPPORT			cable, 66,000 households. Provide for
	IGC SUPPORT			production of videotapes and live
	PROGRAM REVENUES	60,000		programming, as well as broadcast and
				satellite down-link capabilities for
				all Municipal departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	80,190	9,000	8,350	0	8,000	105,540

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
198 189	152 144	214	14,985,510	830,180	3,216,250	1,742,240	1,949,430	22,723,610

DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE

22,723,610

122	5480-GIRDWOOD PARKS & REC	ND	3	Provide funding for an
	0051-Girdwood Valley Parks and		OF	on-site park administrator to support
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Parks and Recreation programs,
	TAX SUPPORT			activities and development projects.
				This includes preparation and monitoring
	PROGRAM REVENUES	500		of capital and operating budgets, grant
				administration, supervision of temporary
				personnel, coordination with committees
				and volunteer groups.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	40,730	1,360	1,610	0	8,000	51,700

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DEPT BUDGET UNIT/
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123 5506-HORTICULTURE ND 10 Increase funding for water usage to
0780-Horticulture OF allow for increased irrigation at
SOURCE OF FUNDS, THIS SVC LEVEL: 10 sports fields, parks, road rights-of-way
TAX SUPPORT and other Municipal landscape sites by
Horticulture and Maintenance Sections of
Parks & Beautification Division.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	105,600	0	0	105,600

124 5603-REC. CENTERS & PROG. ND 10 Fund one Recreation Specialist I and one
0769-Centers and Recreation Pr OF Recreation Specialist II position for
SOURCE OF FUNDS, THIS SVC LEVEL: 10 additional six months (July-December)
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	34,100	0	0	0	0	34,100

125 5355-LIBRARY ADMINISTRATION ND 5 Continued full year funding of upgrades
0038-Administration OF for key staff persons (8) included in
SOURCE OF FUNDS, THIS SVC LEVEL: 6 requested reorganization.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	27,940	0	0	0	0	27,940

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
199 190	154 146	214	15,088,280	831,540	3,323,460	1,742,240	1,957,430	22,942,950