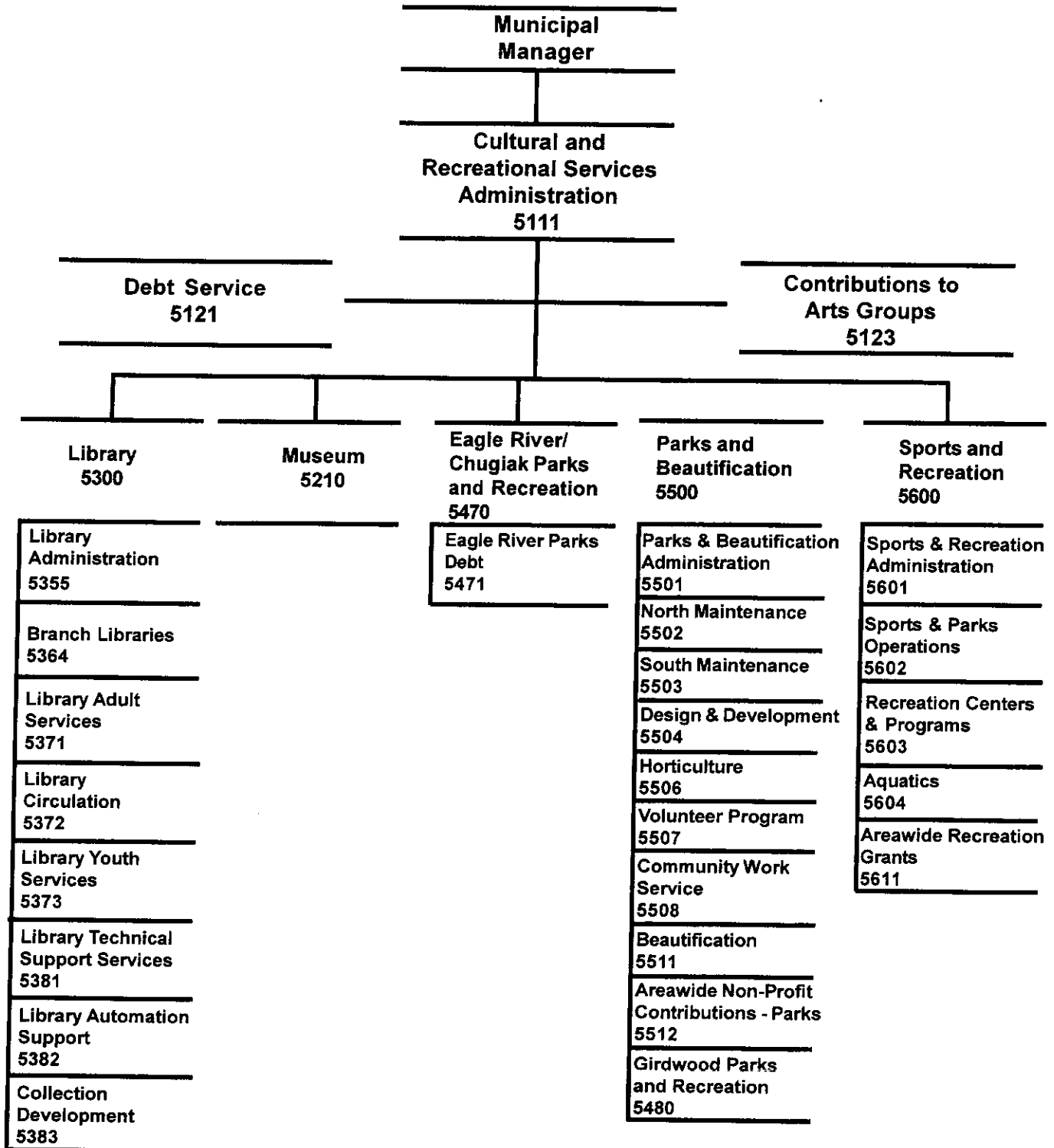


**CULTURAL AND  
RECREATIONAL SERVICES**

# 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, and parks and recreation activities in the Eagle River/ Chugiak and Girdwood Valley service areas.
- 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 downlink 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; the Children's Gallery; Museum Library and Archives; and 263 1% Art pieces installed in over 108 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 safe leisure services and opportunities at pools, centers, sports fields and other facilities.
- Provide meaningful recreation opportunities for at-risk youth and people who experience disabilities.
- Promote and support non-profit recreation organizations through grants and partnerships.

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 Anchorage parks, trails and recreational facilities.
- Maintain parks, 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.
- Promote and facilitate volunteerism and partnership with various organizations to assist in developing and maintaining facilities.

Girdwood Parks and Recreation

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

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**

	<b>1999</b>			<b>2000</b>		
Direct Costs	\$ 23,170,000			\$ 22,036,360		
Program Revenues	\$ 3,225,410			\$ 3,347,390		
Personnel	190FT	143PT	216T	187FT	137PT	210T
Grant Budget	\$ 287,493			\$ 293,128		
Grant Personnel	1FT 1 PT 28T			1FT 1PT 28T		

2000 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY									
	1999	REVIS	2000	1999				2000				
	BUDGET	BUDGET	BUDGET	REVISED	REVISED	TOTAL	FT	PT	TOTAL	FT	PT	TOTAL
CULT & REC SVC ADMIN	355,690	343,300	4	1	5	4	1	5				
CULTURAL & REC DEBT	49,830	63,170										
CONTRIB TO ART GROUPS	260,000	244,400										
MUSEUM	1,676,750	1,674,220	23	4	6	33	24	5	6	30		
LIBRARY	7,438,120	6,986,520	96	40	2	138	93	36	2	131		
Parks & Beautification	203,840	179,010	1			1	1					
AW REC. GRANTS	142,500	142,500										
OTHER PARKS & REC	70,360	77,230										
PARKS & BEAUTIFICATION	5,633,140	5,131,690	39	12	94	145	38	11	92	141		
SPORTS & REC. DIV.	5,054,170	4,447,030	23	77	100	200	23	75	92	190		
EAGLE RIVER PARKS & REC	881,060	864,680	4	9	14	27	4	9	18	31		
OPERATING COST	21,765,460	20,153,750	190	143	216	549	187	137	210	534		
ADD DEBT SERVICE	1,404,540	1,882,610										
DIRECT ORGANIZATION COST	23,170,000	22,036,360										
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	6,831,400	6,736,180										
TOTAL DEPARTMENT COST	30,001,400	28,772,540										
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	1,134,380	1,126,560										
FUNCTION COST	28,867,020	27,645,980										
LESS PROGRAM REVENUES	3,225,410	3,347,390										
NET PROGRAM COST	25,641,610	24,298,590										

2000 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
CULT & REC SVC ADMIN	321,090	1,720	19,280	1,210	343,300
CULTURAL & REC DEBT			63,170		63,170
CONTRIB TO ART GROUPS			244,400		244,400
MUSEUM	1,447,600	51,890	158,930	23,800	1,682,220
LIBRARY	5,577,700	81,720	363,370	1,235,430	7,258,220
Parks & Beautification	74,400	13,240	91,370		179,010
AW REC. GRANTS			142,500		142,500
OTHER PARKS & REC		2,550	74,680		77,230
PARKS & BEAUTIFICATION	3,678,660	447,560	734,770	343,020	5,204,010
SPORTS & REC. DIV.	3,525,130	149,010	863,690	40,320	4,578,150
EAGLE RIVER PARKS & REC	638,880	37,120	168,030	20,650	864,680
DEPT. TOTAL WITHOUT DEBT SERVICE	15,263,460	784,810	2,924,190	1,664,430	20,636,890
LESS VACANCY FACTOR	483,140				483,140
ADD DEBT SERVICE					1,882,610
TOTAL DIRECT ORGANIZATION COST	14,780,320	784,810	2,924,190	1,664,430	22,036,360

<b>RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET</b>
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**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1999 REVISED BUDGET:</b>	\$ 23,170,000	190	143	216
<b>1999 ONE-TIME REQUIREMENTS:</b>				
- New library shelving	(13,500)			
- Library holdings	(135,000)			
- Library Video Center equipment	(8,000)			
- Horticulture equipment	(53,000)			
- Sports fields maintenance equipment	(252,000)			
- Capital contribution for major facilities upgrade	(425,000)			
- Capital contribution for Eagle River's Turner Park	(75,000)			
- Museum marketing campaign	(10,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 2000:</b>				
- Salaries and benefits adjustment	213,750			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- To MISD for new/increased communication service	(2,590)			
<b>MISCELLANEOUS INCREASES/(DECREASES):</b>				
- Net increase in voter approved debt service	478,070			
<b>1999 CONTINUATION LEVEL:</b>	\$ 22,887,730	190	143	216

**BUDGET REDUCTIONS:**

<ul style="list-style-type: none"> <li>- <i>General reductions from staffing efficiencies and decreases in travel, contractual services, supplies and equipment. Includes reduced Municipal funding for Museum exhibition rentals and collection acquisitions (\$32,450)</i></li> <li>- <i>Reduce Museum staff hours and close Museum for four days between Christmas and New Years</i></li> <li>- <i>Reduce Loussac Library winter hours on Sunday to 1 to 5 pm rather than noon to 6 pm.</i></li> <li>- <i>Reduce Spenard and Fairview Recreation Center winter hours--eliminating early morning and late night hours which have low utilization</i></li> <li>- <i>Reduce recreation programming including an arts and crafts class at Fairview, summer Rec &amp; Roll activities and alternative after-school programs</i></li> </ul>	<ul style="list-style-type: none"> <li>(707,430)</li> <li>(19,550)</li> <li>(19,610)</li> <li>(28,770)</li> <li>(28,270)</li> </ul>	<ul style="list-style-type: none"> <li>(2)</li> <li></li> <li></li> <li></li> <li></li> </ul>	<ul style="list-style-type: none"> <li>(17)</li> <li></li> <li>(4)</li> <li>(1)</li> <li>(1)</li> </ul>
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**RECONCILIATION FROM 1999 REVISED BUDGET TO 2000 MAYOR'S BUDGET**

**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
- Reduce Library materials acquisitions budget	(57,530)			
- Reduce Parks & Beautification horticulture and parks and facilities maintenance efforts	(197,950)	(1)	(1)	(2)
- Reduce Loussac Library services offered to public	(50,830)	(1)		
- Reduce grants to arts and recreation non-profit groups	(26,050)			
<b>NEW/EXPANDED SERVICE LEVELS:</b>				
- Mandated increase for staffing in Sports & Recreation's Recreation Day Camp Program	25,700			5
- Increase maintenance for new or expanded sports fields, trails and other park facilities	58,100			2
- Increase horticultural care of newly developed rights-of-way landscape areas	40,020			2
- Increase Eagle River/Chugiak Parks & Recreation horticultural maintenance program (funded from that service area's fund balance)	12,000			1
- Provide overtime and supplies to open Kincaid Bunker for rental activities (revenue increase of \$10,000 expected)	10,000			
- Increase Eagle River/Chugiak Parks & Recreation parks and sports fields maintenance program (funded from that service area's fund balance)	20,000			2
- Increase restroom availability at parks and recreation areas within Anchorage Parks & Recreation Service Area	5,400			
- Increase Eagle River/Chugiak Parks & Recreation administrative support for summer programs (funded from that service area's fund balance)	7,000			1
- Increase Girdwood parks and facilities maintenance funds at request of Girdwood Board of Supervisors (funded from the service area's taxes)	12,000			
- Add Historian position to Museum. Admission fee increases will fund this level: fees will increase \$1 for adults and fee of \$2 will be added for children.	57,750	1		
- Add Museum Information Technology Specialist position. Admission fee increases will fund this level: fees will increase \$1 for adults and a new fee of \$2 will be added for children.	36,650		1	
<b>2000 MAYOR'S BUDGET:</b>	<b>\$ 22,036,360</b>	<b>187 FT</b>	<b>137 PT</b>	<b>210 T</b>

## 2000 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.

### 1999 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 Russian Jack 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.

### 2000 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.



2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	318,270		\$	323,760		\$	321,090	
SUPPLIES		2,490			2,490			1,720	
OTHER SERVICES		25,240			25,230			19,280	
CAPITAL OUTLAY		4,210			4,210			1,210	
TOTAL DIRECT COST:	\$	350,210		\$	355,690		\$	343,300	
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			2			2			3
- Private dollars leveraged for community programs			15,000			15,000			15,000

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 28, 31,107

2000 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.

1999 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).

2000 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).

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	0	0	0	0	0	0	0	0	0
OTHER SERVICES		49,920			49,830			63,170	
DEBT SERVICE		1,730,040			1,404,540			1,882,610	
TOTAL DIRECT COST:		\$ 1,779,960			\$ 1,454,370			\$ 1,945,780	

WORK MEASURES:

- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1	13,840,000	8,115,000	12,530,000
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1	335,000	300,000	265,000
- Anchorage Parks and Recreation current debt service requirement, \$	1,677,870	1,354,710	1,782,800
- Eagle River/Chugiak Parks & Rec current debt service on G.O.	51,270	49,830	99,810
- # of outstanding and levied special assessments, Anchorage P&R.	15	15	15

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

**2000 P R O G R A M P L A N**

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

**PURPOSE:**

To provide funding for grants and contributions to 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.

**1999 PERFORMANCES:**

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

**2000 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 (\$23,500).

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 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			244,400
TOTAL DIRECT COST:	\$		260,000	\$		260,000	\$		244,400

**WORK MEASURES:**

Contributions to arts groups.		17		17		17
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129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 62,105

## 2000 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, statewide and nationally.

### 1999 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 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 HVAC systems.
- Maintained replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

### 2000 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 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 HVAC systems.
- Maintain replacement cycle for Headquarters library and branch fixtures, furniture and equipment.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	2	0	6	3	0	6	3	0
PERSONAL SERVICES	\$	377,740		\$	473,730		\$	442,340	
SUPPLIES		12,060			21,060			21,060	
OTHER SERVICES		16,830			26,090			21,990	
CAPITAL OUTLAY		36,000			57,500			27,000	
TOTAL DIRECT COST:	\$	442,630		\$	578,380		\$	512,390	
PROGRAM REVENUES:	\$	101,140		\$	161,140		\$	206,680	
WORK MEASURES:									
- Advisory board meetings supported			12			12			12
- Hours of rented room use			6,320			6,320			6,320
- Displays coordinated			35			35			35
- Personnel supported for payroll and records maintained			133			141			141
- Volunteers placed system wide			118			114			114
- Volunteer hours provided			6,117			6,000			6,000
- Volunteer recognition programs sponsored			4			4			3
- Book sales			3			3			3
- Video Calendars/PSA's produced			0			36			36
- Programming of pre-produced video materials			0			100			100
- Department contacts to promote use of the Video Center			0			48			48
- Special video events produced			0			8			8
- Announcements (TV slate) produced			0			24			24

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 14, 17, 23, 48,114,123,125

## 2000 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 gov't document & patent/trademark depository programs; provide Interlibrary Loan; provide research service to Muni government; teach patrons to use library/Internet resources

### 1999 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 AML'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 book discussion groups and other library programs and displays.
- Sought and administered grants and donations.
- Offered reference service to all public libraries in Alaska.

### 2000 PERFORMANCE OBJECTIVES:

- Assist patrons in accessing/using resources; answer reference questions.
- Provide research assistance/instruction to Municipal government agencies.
- Offer telephone reference service on weekdays.
- Select resources for AML's circulating and reference collections.
- Supply library materials not owned by AML to local patrons through Interlibrary Loan borrowing from other libraries within & outside Alaska.
- 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.
- Seek and administer grants and donations.
- Offer reference & ILL service to all public libraries in Alaska.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Adult Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	10	0	19	10	0	18	9	0
PERSONAL SERVICES			\$ 1,240,880			\$ 1,255,180			\$ 1,257,500
SUPPLIES			23,500			22,500			14,250
OTHER SERVICES			39,550			41,130			54,330
CAPITAL OUTLAY			23,500			21,200			25,550
TOTAL DIRECT COST:			\$ 1,327,430			\$ 1,340,010			\$ 1,351,630
PROGRAM REVENUES:			\$ 60,420			\$ 60,420			\$ 60,420
WORK MEASURES:									
- Reference inquiries received and computer searches assisted			117,676			118,000			116,940
- Adult Services programs planned and presented			12			16			11
- Reading lists, finding aids, and articles written and published			19			22			17
- Service desk hours available for patron assistance/instruction			14,412			14,873			13,128
- Hours available for materials selection & maintenance annually			6,480			6,600			6,500
- Instructional programs and tours on use of the library and resources			37			30			13
- Outreach contacts with community organizations and Municipal units			13			50			50
- Available hours of telephone reference service weekly			40			40			40
- Grants and alternative funding sources pursued			3			3			3
- Interlibrary loans requested for local patrons.			5,500			5,500			5,500

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
20, 43, 76, 90,116

## 2000 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.

### 1999 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 Services programs with branches and liaison groups.

### 2000 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.



2000 PROGRAM PLAN

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	4	0	9	4	0	9	4	0
PERSONAL SERVICES	\$	553,070		\$	552,050		\$	538,510	
SUPPLIES		5,250			5,300			5,300	
OTHER SERVICES		17,570			17,200			9,800	
CAPITAL OUTLAY		2,350			2,350			2,350	
TOTAL DIRECT COST:	\$	578,240		\$	576,900		\$	555,960	
WORK MEASURES:									
- School-age, pre-school & young adult programs planned & implemented		313			310			292	
- Bibliographic resources produced/distributed		97			118			95	
- Reference and readers' advisory questions received		22,672			33,000			32,670	
- Outreach and off-site community programs planned & implemented		40			42			42	
- Grants & alternative funding sources pursued		20			15			15	
- Hours spent on youth book & media materials selection annually		2,050			2,050			2,050	
- School-age reference & instructional tours planned & implemented		24			58			62	
- Coordinate joint school age library activities with ASD officials		38			35			39	

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 44, 77, 91,118

## 2000 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.

**1999 PERFORMANCES:**

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

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	14	3	22	15	2	22	13	2
PERSONAL SERVICES	\$ 1,144,360			\$ 1,114,870			\$ 1,069,390		
SUPPLIES	8,550			8,550			8,390		
OTHER SERVICES	11,210			11,010			9,570		
CAPITAL OUTLAY	8,000			7,980			7,980		
TOTAL DIRECT COST:	\$ 1,172,120			\$ 1,142,410			\$ 1,095,330		
PROGRAM REVENUES:	\$ 272,530			\$ 297,530			\$ 297,530		

**WORK MEASURES:**

- Items circulated	875,942	878,000	870,000
- Library cards issued	13,706	13,800	13,524
- Voter registrations completed	1,506	1,000	980
- Cash transactions	54,623	55,000	54,880

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 42, 75, 88,117

**2000 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.

**1999 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.

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	7	0	21	7	0	21	7	0
PERSONAL SERVICES			\$ 1,033,200			\$ 1,107,070			\$ 1,123,190
SUPPLIES			10,720			10,720			10,720
OTHER SERVICES			64,830			64,830			59,140
CAPITAL OUTLAY			17,000			17,000			16,200
TOTAL DIRECT COST:			\$ 1,125,750			\$ 1,199,620			\$ 1,209,250
PROGRAM REVENUES:			\$ 58,000			\$ 58,000			\$ 58,000

**WORK MEASURES:**

- Items circulated	389,657	380,500	380,500
- Reference inquiries received	47,778	47,000	47,500
- Children's programs planned and presented	544	540	540
- Library cards issued	3,862	3,600	3,600

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 61, 89, 92, 93, 94,104,115

## 2000 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; and to manage monetary and materials donations.

### 1999 PERFORMANCES:

- Coordinated the selection of books, serials, audio visual materials, and electronic formats for the library's collections.
- Managed one leased book approval program.
- Directed collection assessment activities and the review of collections for update and replacement.
- Administered grant and donation programs.
- Managed state and federal government documents depository programs.
- Coordinated fund raising programs with library support groups to benefit the library's collections.
- Performed collection maintenance activities.
- Received and sorted donated items for selection, acknowledged donations, responded to donor inquiries and patron purchase requests.
- Responded to patron inquiries and concerns about the collections.
- 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.

### 2000 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 and three approval plans.
- 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.
- Manage federal patent and trademark depository program.
- 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, and respond to donor inquiries.
- Respond to patron inquiries and concerns about the collection.
- Respond to patron purchase requests.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	3	0	0
PERSONAL SERVICES	\$	236,250		\$	247,190		\$	161,030	
SUPPLIES		900			900			900	
OTHER SERVICES		32,710			33,710			28,640	
CAPITAL OUTLAY		1,071,390			1,283,530			1,088,500	
TOTAL DIRECT COST:	\$	1,341,250		\$	1,565,330		\$	1,279,070	
<b>WORK MEASURES:</b>									
- Periodical titles on subscription		1,556			1,556			1,410	
- Bestseller/current interest volumes leased		5,250			5,250			5,250	
- Book volumes bound		1,325			1,500			1,500	
- New and replacement books selected		20,737			22,500			19,000	
- Media items selected		3,666			2,600			2,210	
- Gift books and media items added		4,805			4,000			4,000	
- Grants and alternate funding sources pursued		3			3			3	

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 24, 36, 38, 40, 45, 46, 74,121

## 2000 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.

### 1999 PERFORMANCES:

- Maintained and operated the Library's Integrated Online Library System (IOLS) applications.
- Began conversion of library's IOLS to object-oriented software modules and maintenance of same.
- Maintained and operated CD-ROM Server, Web Server and NT Server in coordination with MISD.
- Supported and trained users on PC-based and IOLS-based applications.
- Planned, managed and monitored library computer hardware/software/supply needs.
- Began process to contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.

### 2000 PERFORMANCE OBJECTIVES:

- Maintain and operate the Library's Integrated Online Library System (IOLS) applications.
- Continue conversion of 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.
- Continue process to contract Integrated Online Library System (IOLS) services to external libraries, UAA and Museum.
- Provided limited reference and collection development support for the Adult Services and Collection Development units.

2000 P R O G R A M P L A N

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

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	4	0	0	5	0	0
PERSONAL SERVICES	\$	169,660		\$	247,310		\$	332,860	
SUPPLIES		16,000			14,500			14,500	
OTHER SERVICES		121,050			145,810			143,650	
CAPITAL OUTLAY		67,850			74,050			66,850	
TOTAL DIRECT COST:	\$	374,560		\$	481,670		\$	557,860	
PROGRAM REVENUES:	\$	0		\$	115,000		\$	115,000	
WORK MEASURES:									
- Staff hours per week for computer systems support		105			120			160	
- Integrated Online Library System (IOLS) modules supported		15			20			23	
- External Internet-based database connections		12			15			15	
- Projects completed to support PC and IOLS database applications		59			40			120	
- Number of networked PC machines		160			185			220	
- Number of standalone PC machines		20			15			12	
- Number of peripherals printers, barwands, cd-rom drives, etc.		200			200			300	
- Number of CD-ROM-based products supported		60			40			60	
- Number of PC-based applications supported		15			15			20	
- Number of reference desk hours worked per week		6			8			13	
- Number of hours of collection development support per week		4			2			2	

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15, 16, 22, 41,106,120

## 2000 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.

### 1999 PERFORMANCES:

- Ordered and received monographic and serial materials for the Library system, maintained accurate accounting and check-in records.
- Participated as member of OCLC/WLN online bibliographic database, contributing original cataloging, attaching holdings information, utilizing shared cataloging records.
- Physically processed and provided online cataloging/holdings information for all bibliographic materials in Library system.
- Coordinated and processed bindery shipments for Library system.
- Handled all shipping and receiving for Loussac Library building.

### 2000 PERFORMANCE OBJECTIVES:

- Order and receive monographic and serial materials for the Library system, maintain accurate accounting and check-in records.
- Participate as member of OCLC/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.



2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Technical Services

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	0	0	11	0	0	9	0	0
PERSONAL SERVICES	\$	446,500		\$	509,950		\$	381,180	
SUPPLIES		6,600			6,600			6,600	
OTHER SERVICES		36,250			36,250			36,250	
CAPITAL OUTLAY		1,000			1,000			1,000	
TOTAL DIRECT COST:	\$	490,350		\$	553,800		\$	425,030	
WORK MEASURES:									
- Monographic items ordered and received		28,780			29,500			26,000	
- Bindery items prepared		1,325			1,325			1,500	
- 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			148,000			147,500	
- Accounting orders processed and maintained		23,000			23,500			22,500	
- Monographic items cataloged and processed		33,670			33,000			32,000	

5 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
18, 37, 39, 47,119

## 2000 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.

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

### 2000 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.
- Develop an Acquisition Plan for collection of historical artifacts.

2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	23	4	3	23	4	6	24	5	6
PERSONAL SERVICES	\$ 1,317,800			\$ 1,341,530			\$ 1,439,600		
SUPPLIES	45,670			51,890			51,890		
OTHER SERVICES	211,290			213,830			158,930		
CAPITAL OUTLAY	72,500			69,500			23,800		
TOTAL DIRECT COST:	\$ 1,647,260			\$ 1,676,750			\$ 1,674,220		
PROGRAM REVENUES:	\$ 652,770			\$ 567,280			\$ 652,720		
WORK MEASURES:									
- Visitors	273,000			273,000			269,500		
- School tours	650			650			650		
- Hours of operation	2,620			2,620			2,962		
- Galleries open	11			11			11		
- Adult tours	700			700			700		
- 1% for Art projects in process	19			20			31		

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 69, 80,131,132

**2000 P R O G R A M P L A N**

**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.

**1999 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 were met.
- Provided staff support to Parks and Recreation Advisory Commission.
- Provided staff support to the Girdwood Valley Service Area Parks and Recreation budget, programs, activities and facilities.

**2000 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.
- Provide staff support to Girdwood Valley Service Area Parks & Recreation budget, programs, activities, and facilities.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	191,620		\$	200,300		\$	203,260	
SUPPLIES		2,130			1,310			1,310	
OTHER SERVICES		11,900			12,000			12,000	
CAPITAL OUTLAY		1,500			5,000			5,000	
TOTAL DIRECT COST:	\$	207,150		\$	218,610		\$	221,570	

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

**2000 P R O G R A M P L A N**

**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.

**1999 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.

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	6	4	20	6	4	23	6	3	21
PERSONAL SERVICES	\$	686,160		\$	781,230		\$	717,310	
SUPPLIES		109,950			147,880			134,730	
OTHER SERVICES		446,890			202,440			139,260	
CAPITAL OUTLAY		30,150			91,400			111,360	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>1,273,150</b>		<b>\$</b>	<b>1,222,950</b>		<b>\$</b>	<b>1,102,660</b>	

**WORK MEASURES:**

- Acres maintained	3,715	3,724	3,724
- Parks maintained	77	78	78
- Facilities maintained	182	181	181
- Bike trail miles	40	40	40
- Ski trail miles	14	14	14
- Walkway miles	48	48	48

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 50, 54, 72, 82, 87

**2000 P R O G R A M P L A N**

**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.

**1999 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.

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	4	20	6	4	23	6	4	23
PERSONAL SERVICES	\$	649,550		\$	753,760		\$	746,400	
SUPPLIES		109,960			146,480			140,430	
OTHER SERVICES		431,040			380,390			163,330	
DEBT SERVICE		29,650			0			0	
CAPITAL OUTLAY		0			111,400			111,360	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>1,220,200</b>		<b>\$</b>	<b>1,392,030</b>		<b>\$</b>	<b>1,161,520</b>	

**WORK MEASURES:**

- Acres maintained	6,150	6,237	6,286
- Parks maintained	114	116	117
- Facilities maintained	165	173	178
- Bike trail miles	57	57	57
- Ski Trail miles	55	55	55
- Walkway miles	65	70	73

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 7, 51, 55, 73, 83, 86,127

**2000 P R O G R A M P L A N**

**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.

**1999 PERFORMANCES:**

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

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	2	42	9	2	46	8	2	46
PERSONAL SERVICES	\$	927,330		\$	1,045,720		\$	991,430	
SUPPLIES		120,080			154,290			152,080	
OTHER SERVICES		389,710			514,370			360,370	
CAPITAL OUTLAY		47,100			32,100			94,100	
TOTAL DIRECT COST:	\$	1,484,220		\$	1,746,480		\$	1,597,980	

**WORK MEASURES:**

- Square feet of flower beds maintained	52,326	53,750	54,175
- Flowers produced	76,000	76,647	77,947
- Square feet of growing space	33,588	45,588	45,588
- Acres of turf maintained	273	295	317
- Trees/shrubs maintained	80,684	81,420	84,210

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 52, 53, 71, 81, 84, 85, 112, 128

## 2000 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.

### 1999 PERFORMANCES:

- 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 of the park and trail development program.
- Provided inspection services for construction projects.
- Provided design and development support to Eagle River and Girdwood Service Areas.
- Supported volunteer projects and community based park development planning.
- Reviewed public facility site plans and state and municipal road plans.
- Supported operations including park and playground safety inspections.
- Provided design, project management support for beautification programs.

### 2000 PERFORMANCE OBJECTIVES:

- 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 of the park and trail development program.
- Provide inspection services for construction projects.
- Provide design and development support to Eagle River and Girdwood Service Areas.
- Support volunteer projects and community based park development planning.
- Review public facility site plans and state and municipal road plans.
- Support operations including park and playground safety inspections.
- Provide design, project management support for beautification programs.



2000 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & BEAUTIFICATION  
 PROGRAM: Design & Development  
 RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	1	1	9	0	1	9	0	1
PERSONAL SERVICES	\$	548,240		\$	561,510		\$	566,090	
SUPPLIES		7,340			6,350			6,350	
OTHER SERVICES		28,390			1,980			1,980	
CAPITAL OUTLAY		74,700			17,200			17,200	
TOTAL DIRECT COST:	\$	658,670		\$	587,040		\$	591,620	
WORK MEASURES:									
- Park development or reconstruction projects			76			80			80
- Trail development or reconstruction projects			19			28			30
- Park master plans/site plans prepared			4			10			10
- Acquisition or PID projects managed			4			8			10
- Platting/zoning cases reviewed			550			500			500
- Roadway and site plans reviewed			30			40			40
- Volunteer/partnership projects coordinated			5			14			15

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 49,103

**2000 P R O G R A M P L A N**

**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.

**1999 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.
- Coordinated volunteers for special events.
- Assisted beautification program through monitoring, scheduling, and assisting with volunteer projects and participation.

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	2	0	1	2	0	1	2	0	1
PERSONAL SERVICES	\$	101,530		\$	104,860		\$	96,250	
SUPPLIES		5,100			5,100			5,100	
OTHER SERVICES		2,360			3,370			3,370	
CAPITAL OUTLAY		2,000			1,000			1,000	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>110,990</b>		<b>\$</b>	<b>114,330</b>		<b>\$</b>	<b>105,720</b>	

**WORK MEASURES:**

- Individual volunteers		2,577		3,010		3,000
- Volunteer hours donated		24,242		25,000		25,000
- Park beautification, maintenance and development projects		225		225		225
- Number of parks adopted		80		112		120
- Volunteer organizations providing assistance		115		115		115

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



**2000 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.

**1999 PERFORMANCES:**

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

**2000 PERFORMANCE OBJECTIVES:**

- Operate Beautification Program, coordinate volunteers and fund-raising efforts and encourage private sector participation and cooperation.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
<b>PERSONNEL:</b>	1	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$	65,960		\$	74,230		\$	74,400	
SUPPLIES		12,710			13,240			13,240	
OTHER SERVICES		18,370			43,370			18,370	
CAPITAL OUTLAY		530			0			0	
<b>TOTAL DIRECT COST:</b>	\$	97,570		\$	130,840		\$	106,010	
<b>WORK MEASURES:</b>									
- Volunteer hours garnered for beautification		38,000			38,000			38,000	
- Private dollars leveraged for community programs		700,000			700,000			700,000	

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

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1998 REVISED			1999 REVISED			2000 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

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 34, 70,110

## 2000 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.

### 1999 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 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.

### 2000 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 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.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,700			2,550			2,550
OTHER SERVICES			62,530			62,680			74,680
CAPITAL OUTLAY			5,130			5,130			0
TOTAL DIRECT COST:	\$		70,360	\$		70,360	\$		77,230
PROGRAM REVENUES:	\$		1,000	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of buildings maintained and made available for use			2			2			2
- Number of permits issued for buildings and facilities use			8			15			25
- Non-profit recreation organizations funded			2			3			3

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 32,136

**2000 P R O G R A M P L A N**

**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.

**1999 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.
- Prepared, administered and provided financial support through grants to non-profit organizations who provide recreational services.

**2000 PERFORMANCE OBJECTIVES:**

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

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	172,670		\$	176,330		\$	183,710	
SUPPLIES		2,130			2,130			2,130	
OTHER SERVICES		3,350			14,260			177,760	
CAPITAL OUTLAY		1,500			1,500			1,500	
TOTAL DIRECT COST:	\$	179,650		\$	194,220		\$	365,100	

**WORK MEASURES:**

Non-Profit Grants	17	18	18
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129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 78,113



**2000 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 5 indoor pools and summer use of 3 lake swimming areas.

**1999 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 and improved the concession opportunities at Goose Lake.
- Provided mechanical and technical assistance for the pool at Chugiak High School.
- Generated revenues from programs, special events and rentals from pools and lakes.

**2000 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, Bartlett and Dimond High Schools.
- Operate swimming areas at Goose, Jewel and Spenard Lakes.
- Coordinate concession opportunities at lakes.
- Provide mechanical and technical assistance for the pool at Chugiak High School.
- Generate revenues from programs, special events and rentals of pools and/or lakes.

**RESOURCES:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	8	51	11	8	54	11	8	54	11
PERSONAL SERVICES				\$ 1,555,390			\$ 1,624,530		
SUPPLIES					47,910			53,200	
OTHER SERVICES					52,200			46,520	
CAPITAL OUTLAY					24,750			26,310	
TOTAL DIRECT COST:				\$ 1,680,250			\$ 1,750,560		
PROGRAM REVENUES:				\$ 833,600			\$ 833,600		

**WORK MEASURES:**

- Participants	325,195	262,320	348,184
- Programs/special events	140	136	138
- Program hours	16,385	15,681	20,173
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 35, 56, 79,111,122

## 2000 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 recreation centers for public and emergency use.

### 1999 PERFORMANCES:

- Operated Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency 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 revenues from recreation centers and programs.
- Continued to work cooperatively with agencies and service providers.
- Provided expanded Youth-At-Risk programs at various recreational and Anchorage School District facilities.
- Operated Summer Day Camp Program at 4 swimming pools.
- Operated Summer Playground Program at 8 sites throughout the Anchorage Bowl.

### 2000 PERFORMANCE OBJECTIVES:

- Operate Fairview and Spenard Community Recreation Centers year-round for recreation programs, public and emergency use.
- Provide Therapeutic Recreation Programs and activities for persons with disabilities.
- Generate revenues from recreation centers and programs.
- 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.
- Operate Summer Playground Program at 8 sites throughout the Anchorage Bowl.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	10	20	71	9	19	71	9	17	66
PERSONAL SERVICES			\$ 1,276,200			\$ 1,245,940			\$ 1,170,530
SUPPLIES			57,360			54,890			46,890
OTHER SERVICES			349,680			860,380			457,880
CAPITAL OUTLAY			20,300			17,550			8,740
TOTAL DIRECT COST:			\$ 1,703,540			\$ 2,178,760			\$ 1,684,040
PROGRAM REVENUES:			\$ 463,600			\$ 463,600			\$ 444,600
WORK MEASURES:									
- Participants			500,000			400,000			400,000
- Volunteer Hours			6,000			5,500			5,350
- Playground Sites			13			8			8
- Recreation Centers Operated			3			2			2
- Programs Offered			700			900			900
- Day Camps Operated			4			4			5

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
12, 58, 59, 60, 65, 96, 102, 108, 109, 124, 126

## 2000 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.

### 1999 PERFORMANCES:

- Operated outdoor recreation facilities such as Russian Jack Springs Chalet (winter use), Kincaid Outdoor Center and Centennial and Lions Campgrounds.
- Conducted programs and activities for Anchorage residents.
- Scheduled public skating and hockey rinks, ski trails, and sports fields; expanded areawide inventory, allocation, and maintenance agreement with Anchorage School District partnerships.
- Provided services for national, local, and international competitions using facilities and programs.
- Provided services at facilities for visitors to Anchorage.
- Generated revenue from programs, special events, and scheduled use of parks and facilities.
- Coordinated park concessions and special event permits.
- Coordinated programs with other organizations and agencies who provided recreation and sports services.

### 2000 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Russian Jack Springs Chalet (winter use), Kincaid Outdoor Center, Centennial and Lions Campgrounds.
- Conduct programs and activities for Municipal residents.
- Schedule public skating and hockey rinks, ski trails, and sports fields.
- Expand areawide inventory, allocation and maintenance agreements 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 revenues from programs, special events and scheduled use of parks and facilities.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	18	3	4	18	3	4	15
PERSONAL SERVICES	\$	436,300		\$	434,430		\$	410,210	
SUPPLIES		55,890			55,320			52,700	
OTHER SERVICES		406,330			401,180			196,120	
CAPITAL OUTLAY		41,500			39,700			19,750	
TOTAL DIRECT COST:	\$	940,020		\$	930,630		\$	678,780	
PROGRAM REVENUES:	\$	457,740		\$	457,740		\$	467,740	
WORK MEASURES:									
- Participants		913,555			930,000			942,500	
- Service Contracts		18			13			4	
- Volunteer Hours		8,130			8,500			9,100	
- Programs		170			173			172	
- Events/Permits		8,350			8,430			8,510	
- Facilities Operated		16			16			16	

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 11, 57,133,134

2000 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.

1999 PERFORMANCES:

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

2000 PERFORMANCE OBJECTIVES:

- Continue to support the Arctic Resource Center by funding a portion of their operating costs for recreational programs and services to developmentally disabled adults.

RESOURCES:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			142,500			142,500			142,500
TOTAL DIRECT COST:	\$		142,500	\$		142,500	\$		142,500

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 95, 97

**2000 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.

**1999 PERFORMANCES:**

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

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	2	0	0	2	0	0	2	0	1
PERSONAL SERVICES	\$	120,650		\$	127,020		\$	156,670	
SUPPLIES		2,560			2,460			3,210	
OTHER SERVICES		67,970			139,160			48,150	
CAPITAL OUTLAY		0			15,400			19,900	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>191,180</b>		<b>\$</b>	<b>284,040</b>		<b>\$</b>	<b>227,930</b>	
<b>PROGRAM REVENUES:</b>	<b>\$</b>	<b>3,500</b>		<b>\$</b>	<b>3,500</b>		<b>\$</b>	<b>3,500</b>	

**WORK MEASURES:**

- Number of volunteer projects managed 22 22 22
- Provide development of sport, picnic and playground facilities 4 4 8

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 25, 99,135

## 2000 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.

### 1999 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvements 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 sanitary facilities on non-Municipal sites that receive excess summer use.

### 2000 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.



2000 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:

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	2	1	0	2	1	0	5
PERSONAL SERVICES	\$	66,750		\$	66,200		\$	97,760	
SUPPLIES		18,300			20,300			21,300	
OTHER SERVICES		61,280			70,100			69,100	
CAPITAL OUTLAY		0			0			750	
TOTAL DIRECT COST:	\$	146,330		\$	156,600		\$	188,910	
WORK MEASURES:									
- Number of Municipal-owned parks maintained			21			21			21
- Number of Municipal-owned athletic fields maintained			2			2			8
- Number of dumpster locations maintained			8			9			9
- Landscape sites and beautification projects			15			15			22
- Number fields & parks maintained on private property for public use			7			7			7
- Number of trail sets provided for ski trails			48			48			48

129 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 26, 64, 66, 68,129,130

## 2000 P R O G R A M P L A N

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

**PURPOSE:**

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

**1999 PERFORMANCES:**

- Implemented a variety of water recreational lessons and activities.
- Offered instruction and certification in CPR, Life Guarding and First Aid
- Provided recreational 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 of all ages and adults.
- Continued automation of scheduling, statistics, inventory and revenue reports.

**2000 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:**

	1998 REVISED			1999 REVISED			2000 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	2	1	9	2	1	9	1
PERSONAL SERVICES	\$	335,080		\$	332,560		\$	326,610	
SUPPLIES		9,200			9,110			9,110	
OTHER SERVICES		3,780			3,880			3,880	
CAPITAL OUTLAY		6,000			0			0	
TOTAL DIRECT COST:	\$	354,060		\$	345,550		\$	339,600	
PROGRAM REVENUES:	\$	155,000		\$	155,000		\$	155,000	

**WORK MEASURES:**

- Pools operated 1
- Swim lesson registration 14,600 14,500 14,500
- Open swim participation 30,330 30,330 30,330

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



**2000 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.

**1999 PERFORMANCES:**

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

**2000 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:**

	1998 REVISED			1999 REVISED			2000 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			40,000
TOTAL DIRECT COST:	\$		30,000	\$		30,000	\$		40,000

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

**DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>FY2000 Amount</u>	<u>FY2000</u>	<u>FT</u>	<u>PT</u>	<u>T</u>	<u>GRANT PERIOD</u>
GRANT FUNDING	\$ 287,493		1	1	28	\$ 293,128		1	1	28	
CULTURAL & RECREATIONAL SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 23,170,000		190	143	216	\$ 22,036,360		187	137	210	
	\$ 23,457,493		191	144	244	\$ 22,329,488		188	138	238	

GRANT FUNDING REPRESENTED 1.2% OF THE DEPARTMENT'S REVISED 1999 DIRECT COST OPERATING BUDGET.

GRANT FUNDING SHOULD ADD 1.3% TO DEPARTMENT'S DIRECT COST IN THE MAYOR'S 2000 OPERATING BUDGET.

**LIBRARY DIVISION**

1-800 INTERLIBRARY LOAN AND REFERENCE SERVICES	\$ 28,640			1		\$ 36,120		1			7/1/99 - 6/30/2000
- Provide interlibrary loan service and backup reference services to all public and school/community libraries in Alaska.											
PUBLIC LIBRARY ASSISTANCE	\$ 42,000					\$ 37,800					7/1/99 - 6/30/2000
- Provide financial support for public library operations.											
NET LENDER REIMBURSEMENT	\$ 19,320					\$ 19,320 (Estimate)					1/1-12/31/2000
- Purchase library materials for Anchorage municipal libraries to fill interlibrary loan requests.											
FEDERAL PATENT DEPOSITORY AND SERIALS HOLDING GRANT	\$ 33,683		1			\$ 42,538		1			7/1/99 - 6/30/2000
- Provide for training and staff to support the Federal Patent Depository Library Program and assist in serials on-line cataloging.											
FOUNDATION GRANTS	\$ 5,000					\$ 5,000 (Estimate)					Upon completion
- Donations fund acquisition of books and/or equipment as specified by the contributor.											
MISCELLANEOUS DONATIONS	\$ 35,600 (Estimate)					\$ 35,600 (Estimate)					Upon completion
Donations from citizens provide funds for purchase of equipment and library books and materials.											

**DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES**

**OPERATING GRANT FUNDED PROGRAMS**

<u>GRANT PROGRAM</u>	<u>FY99 Amount</u>	<u>FY99 FT PT T</u>	<u>FY2000 Amount</u>	<u>FY2000 FT PT T</u>	<u>GRANT PERIOD</u>
<b>MUSEUM DIVISION</b>					
AK STATE COUNCIL ON THE ARTS (ASCA)	\$ 76,500		\$ 76,500		7/1/99 - 6/30/2000
- 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.					
<b>PARKS &amp; BEAUTIFICATION DIVISION</b>					
ALPAR	\$ 32,000		24 \$ 32,000 (Estimate)	24	6/1 - 9/30/2000
- Provide funds to hire youth and supervisors for Youth Litter Patrols to pick up litter along roads, sidewalks and parks.					
ARCO Donation					
- Provide a contribution to assist the TREEmend\$ Anchorage Program	5,000		\$		
<b>SPORTS &amp; RECREATION DIVISION</b>					
BICYCLE SAFETY GRANT	\$ 750		\$ 750 (Estimate)		4/1 - 9/30/2000
- Provide supplies for bicycle rodeos for youth to teach them safe bicycle riding skills.					
<b>GIRDWOOD PARKS &amp; RECREATION DIVISION</b>					
NATIONAL PARK SERVICE (NPS)	\$ 9,000		4 \$ 7,500 (Estimate)	4	10/1/99 - 9/30/2000
- Construct improvements to the Iditarod Trail in Girdwood.					
Total	\$ 287,493	1 1 28	\$ 293,128	1 1 28	

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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  
2000 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	1,782,800	0	1,782,800

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	99,810	0	99,810

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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	63,170	0	0	63,170

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
4	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CB	1 OF 5	1 Fund a minimal Administration Division to provide guidance and support in the planning and implementation of programs, 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 SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
4	1	0	321,090	1,460	4,840	0	970	328,360

5	5501-PARKS & BEAU. ADMIN 0776-Parks & Beautification Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CB	1 OF 1	1 Direct overall operations of the Parks and Beautification Division. Provide planning, policy guidelines and administrative assistance to 7 sections within the division. Manage resources; ensure activities/services meet community needs. Support Girdwood Service Area Parks and Recreation. Provide staffing to Parks and Recreation Commission.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	203,260	1,310	12,000	0	5,000	221,570

6	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 8	1 Provide minimal maintenance of parks, facilities, outdoor recreation areas, and trails year-round, including litter collection, mowing turf, cleaning bike trails, and snow removal on the north side of Anchorage. Provide support to agencies, sports groups, and special events.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	2	10	525,300	73,780	120,260	0	29,900	749,240



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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	5503-SOUTH MAINTENANCE	CB	1	Provide minimal maintenance on parks,
	0778-South Park Maintenance		OF	facilities, outdoor recreation areas,
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	and trails year-round, including litter
	TAX SUPPORT			collection, mowing turf, cleaning bike
				trails, and snow removal on the south
				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	10	532,890	72,380	115,930	0	29,900	751,100

8	5504-DESIGN & DEVELOPMENT	CB	1	Provide a basic program for designing,
	0779-Design & Development		OF	constructing, and rehabilitating new and
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	existing parks, facilities and trails.
	TAX SUPPORT			Maintain park system mapping, records
	IGC SUPPORT			and inventory. Coordinate public input
				and develop the annual capital improve-
				ment program for parks and trails.
				Provide support to Eagle River and
				Girdwood Parks and Recreation and other
				departments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	0	0	440,550	5,050	1,980	0	15,700	463,280

9	5506-HORTICULTURE	CB	1	Beautify with annual flowers and provide
	0780-Horticulture		OF	tree and shrub maintenance at parks,
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	Municipal buildings and roadway sites.
	TAX SUPPORT			Operate 5 greenhouses year-round with
	IGC SUPPORT			one open to the public. Mow turf along
				roadways and around Cultural and
				Recreational Services Dept. buildings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	2	14	529,180	52,550	191,220	0	20,100	793,050

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
10	5601-SPORTS & REC. ADMIN. 0767-Sports & Recreation - Adm SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 5	Direct overall operations of Sports and Recreation Division. Provide planning, policy guidelines and administrative 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	183,710	2,130	3,050	0	1,500	190,390

11	5602-SPORTS & REC. OPS. 0768-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES 371,040	CB	1 OF 6	Schedule parks, fields, trails, and outdoor recreation facilities for community use. Operate Russian Jack Springs 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 agreement with Anchorage School District.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	4	15	403,110	9,760	169,140	0	19,750	601,760

12	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 200,000	CB	1 OF 15	Provide recreational programs for persons of all ages and abilities in Anchorage. Work cooperatively with service providers and other community groups. Provide recreation programs at Spenard and Fairview Recreation Centers 5 days a week. Coordinate with other staff to offer recreation programs for youth at risk.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
9	14	4	828,130	29,160	155,880	0	8,740	1,021,910

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

13	5210-MUSEUM	CB	1	Open the Anchorage Museum of History
	0294-Museum Operations		OF	and Art to public for 32 weeks. Provide
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	24-hour security year-round. Provide
	TAX SUPPORT			minimal staff assistance to the public
	IGC SUPPORT			due to reduction in staff hours and
	PROGRAM REVENUES 433,830			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 6T.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
23	4	6	1,190,300	34,380	104,130	0	0	1,328,810

14	5355-LIBRARY ADMINISTRATION	CB	1	Provide managerial and fiscal guidance
	0038-Administration		OF	to library staff. Direct planning and
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	implementation of major projects. Devel-
	TAX SUPPORT			op and define policy and procedures. Co-
				ordinate library accounting, purchasing,
				expenditures, grants and contracts. Su-
				perwise Administrative support staff.
				Direct maintenance of fixtures, fur-
				nishings, equipment and interior and ex-
				terior physical plant of Library System.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	214,260	9,810	11,370	0	27,000	262,440

15	5382-LIBRARY AUTOMATION	CB	1	Provide maintenance and limited support
	0741-Automation Support		OF	for the Integrated Online Library System
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	(IOLS). Coordinate with MISD all com-
	TAX SUPPORT			puting-related acquisitions and repairs.
				Manage computing resources in use
				throughout the Municipal Library System.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	197,260	14,000	85,230	0	18,400	314,890

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	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:		7	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:		8	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 documentation,
				statistical information and bill for
				collections.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	84,950	400	450	0	0	85,800

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:		6	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
2	0	0	97,330	3,600	18,350	0	0	119,280

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:		7	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
	PROGRAM REVENUES			must be funded concurrently.
	257,970			

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
20	9	0	949,390	8,390	9,570	0	7,980	975,330

20	5371-LIBRARY ADULT SERVICES	CB	1	Provide reference services at Loussac
	0679-Loussac Library - Adult S		OF	Library for 44 hrs/6 days/week in winter
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	and 40 hrs/5 days/week in summer. Offer
	TAX SUPPORT			telephone reference 40 hrs/week. Offer
	IGC SUPPORT			Interlibrary Loan service. Youth Service
	PROGRAM REVENUES	54,380		librarians provide 7 hrs & Automation
				librarians provide 10 hrs of patron
				assistance per week at AS service desks.
				5372, 5373, 5381 and 5382 SLs must be
				funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
16	8	0	1,123,200	14,250	54,030	0	25,550	1,217,030

21	5373-LIBRARY YOUTH SERVICES	CB	1	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	teens, parents, educators, care provid-
	TAX SUPPORT			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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	1	0	330,180	3,800	7,950	0	2,350	344,280

22	5382-LIBRARY AUTOMATION	CO	3	Maintain, replace and upgrade computer
	0741-Automation Support		OF	workstation hardware and software and
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	peripherals for Loussac and branch
	TAX SUPPORT			libraries.

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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	0	0	0	5,000	0	40,000	45,000

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:               8 Coordinate library displays.

PROGRAM REVENUES           69,140

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	43,080	350	650	0	0	44,080

24 5383-COLLECTION DEVELOPMENT                    CB           1 Provide for the planned development of  
0322-Collection Development, L                   OF           library materials collections.  
SOURCE OF FUNDS, THIS SVC LEVEL:           10 Coordinate the selection work of 27  
TAX SUPPORT   librarians. Receive and acknowledge  
  donations. Seek alternative funding,  
  administer grants and donated funds.  
  Evaluate collection. Respond to patron  
  inquiries and concerns.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	164,330	900	28,640	0	1,700	195,570

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:           13 Recreation Service Area aquatics, park  
TAX SUPPORT   maintenance and recreation programs.  
  Administer grants and contracts. Coor-  
  dinate volunteers. Support Board of  
  Supervisors. Continue acquisition and  
  development of parkland and trails in  
  the service area. Provide administra-  
  tive support to capital projects.

PROGRAM REVENUES           3,500

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
2 0 0	149,670	3,210	10,990	0	6,500
					170,370

26	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 13	Professionally maintain one athletic field and tennis court, six children's parks, four neighborhood/community and flowerbed sites. Provide refuse service at these areas as well as traditional use areas on undeveloped parkland within the Eagle River/Chugiak Parks and Recreation Service Area. Maintain Fire Lake Fitness Cluster and two bike/foot paths.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 0 1	55,330	19,500	51,800	0	750
					127,380

27	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 13	Develop and maintain a wide range of aquatic programs seven days each week 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	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY
1 9 1	326,610	9,110	3,880	0	0
					339,600

28	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	2 OF 5	Provide contract management for the Cultural & Recreational Services Dept. 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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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	40	1,970	0	120	2,130

29	5507-VOLUNTEER PROGRAM 0782-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide a program 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.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	1	96,250	5,100	3,370	0	1,000	105,720

30	5508-COMMUNITY WORK SERVICE 0783-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 1	Provide a program to screen and place sentenced misdemeanor offenders as an alternative to additional jail time. Clean roadways, streets, alleys, parks and other Municipal property. Support the elderly, disabled, and other organizations.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	2	0	285,600	7,560	54,460	0	3,000	350,620

31	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	CO	3 OF 5	Provide departmental support in public and media relations, marketing enhance-ments and publications coordination to all programs through the Administration Division. Strive for increased departmental revenues through enhanced public awareness of departmental activities, programs and facilities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	40	11,420	0	120	11,580



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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
32	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Fund park and trail improvements in Girdwood. Provide recreational opportunities for Girdwood residents. Fund community recreation programs for youth, teens and adults. Provide funding for beautification. Contract with a caretaker to provide minor maintenance on buildings and park facilities. Contract scheduling and permitting for buildings and facilities.
	PROGRAM REVENUES			1,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 OF 2	Manage a Beautification Program and staff the Beautification Task Force. Coordinate city-wide efforts and contributions by volunteers, individuals, organizations and businesses to enhance a number of projects year round.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	74,400	13,240	18,370	0	0	106,010

34	5512-NonProfits Contributions 0785-NonProfit Contributions f SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 3	Provide funding to Alaskans for Litter Prevention and Recycling as a contribution in the amount of \$22,000, approximately 30% of the 1999 funding level.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
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 OF 6	Provide year-round community water safety education and recreation opportunities at 5 pools on a 5 day a week schedule.
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PROGRAM REVENUES 691,320

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
8 40 0	1,305,160	43,070	21,450	0 10,030	1,379,710

36	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 10	Provide reference continuations, periodical subscriptions, and other research information at Loussac Library. Provide Magazine indexes and full-text, Books in Print, and other research information systemwide in electronic format at 75% of the 1999 cost.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	0	0 392,590	392,590

37	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 6	Provide check-in and maintenance of 1,270 serial publication subscriptions for library system (periodicals, standing orders, Federal/State/Municipal documents).
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	39,610	0	1,450	0 0	41,060

38	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 10	Provide new and replacement adult and children's books, audiocassettes, videocassettes and compact disks at only 75% of 1999 cost for Loussac and branch libraries. Provide 75% of best seller/current interest books provided in 1999 at Loussac and branch libraries. Provide for binding of worn and damaged books for the library system.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 0	0	0	0	0 332,720	332,720

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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:		6	1,905 serial titles for library system.
	TAX SUPPORT			Support collection maintenance. Handle
				all shipping/receiving duties for
				Loussac Library building.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	216,510	3,000	15,000	0	1,000	235,510

40	5383-COLLECTION DEVELOPMENT	CO	4	Provide 75% of branches' periodical
	0322-Collection Development, I		OF	subscriptions, reference materials on
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	standing order and information on micro-
	TAX SUPPORT			form or electronic format available in
	IGC SUPPORT			1999.

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

41	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:		7	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	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,310	0	550	0	0	66,860

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

42 5372-LIBRARY CIRCULATION  
0678-Loussac Library - Circula  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Provide for circulation of materials  
OF from Loussac Library for 52 hours/7 days  
7 per week in winter, 48 hours/6 days per  
week in summer. 5371-SL 2 and 5373-SL 2  
must be funded concurrently.

PROGRAM REVENUES 15,770

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	74,730	0	0	0	0	74,730

43 5371-LIBRARY ADULT SERVICES  
0679-Loussac Library - Adult S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Provide reference services at Loussac  
OF Library for 52 hours/7 days a week in  
8 winter and 48 hours/6 days a week in  
summer. 5372-SL 2 and 5373-SL 2 must  
be funded concurrently.

PROGRAM REVENUES 2,440

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	88,260	0	200	0	0	88,460

44 5373-LIBRARY YOUTH SERVICES  
0677-Loussac Library - Youth S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Provide reference, school-age reader's  
OF advisory and programs for children,  
7 teens, parents, educators, care provid-  
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	134,940	850	1,450	0	0	137,240

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

45	5383-COLLECTION DEVELOPMENT	CO	5	Provide 25% of periodical subscriptions, OF books on standing order, and research information in microform, compact disc, or electronic format at Loussac Library. The cumulative funding for periodicals and reference serials is now at 100% of 1999 costs. Due to the anticipated 8.5% inflation in the cost of library subscriptions, this does not fund the 1999 level of acquisition.
	0322-Collection Development, L		10	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	130,860	130,860

46	5383-COLLECTION DEVELOPMENT	CO	6	Provide adult and juvenile books, audio-visual materials, and best sellers for Loussac and branch library collections equal to 25% of the 1999 funded level. Cumulatively, the 1999 cost of library books and media is funded at this level. Due to inflation, this does not fund the 1999 level of acquisition.
	0322-Collection Development, L		10	
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	130,080	130,080

47	5381-LIBRARY TECHNICAL SERVICE	CO	4	Order, receive, and catalog/process 5,000 monographic items for public use.
	0740-Technical Services		6	Process 1,500 library items for bindery and return to public use.
	SOURCE OF FUNDS, THIS SVC LEVEL:			
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	37,300	0	1,450	0	0	38,750

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

48	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Administer a system-wide volunteer program for the Anchorage Municipal Libraries and support for other Municipal volunteer programs. Provide project specific assistance as well as ongoing program support. Coordinate book sales.
	PROGRAM REVENUES			32,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	35,800	1,500	1,170	0	0	38,470

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49	5504-DESIGN & DEVELOPMENT 0779-Design & Development SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 3	Provides for contract administration and design support of development projects which include volunteer, grant or bond funded efforts in addition to design and construction of projects managed in Service Level one.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	110,870	0	0	0	0	110,870

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50	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 8	Provide for snow removal and sweeping of stairways, walking routes, and trails on the north side of Anchorage.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	2	67,310	5,300	0	0	0	72,610

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

51	5503-SOUTH MAINTENANCE 0778-South Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 9	Provide for snow removal and sweeping of stairways, walking routes, and trails on the south side of Anchorage.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	1	2	67,310	5,300	0	0	0	72,610

52	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 10	Increase the horticultural program by adding flowers and increasing landscape maintenance at locations such as Delaney Park, Old City Hall block, Museum, Downtown and Spenard hanging baskets, and Loussac Library.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
2	0	4	148,870	26,500	6,000	0	0	181,370

53	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 10	Increase the horticulture program by adding flowers and increasing tree and shrub maintenance at sites such as Providence Drive, Spenard Road, International Airport Road, Hillside Picture, Eagle River and Girdwood.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	15	150,920	2,220	1,570	0	0	154,710

54	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 8	Provide funding to plow snow from and maintain ice rinks on two lakes in the Anchorage Bowl--Goose and Cheney.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,980	1,420	0	0	0	27,400

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

55	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:		9	Anchorage Bowl--Jewel, Spenard and
	TAX SUPPORT			Sullivan Lagoon.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	25,980	1,420	0	0	0	27,400

56	5604-AQUATICS	CB	2	
	0770-Aquatics		OF	Provide additional days of operation
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	for all pools, restoring their days
	TAX SUPPORT			of operationand programs offered to the
	PROGRAM REVENUES			1998 level in addition to aquatics
				programs offered in Service Level 4.
				139,260

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	10	0	169,520	1,500	1,000	0	0	172,020

57	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:		6	participants, including Leukemia
	TAX SUPPORT			Society's "Team-in-Training," Alaskans,
	PROGRAM REVENUES			and out of state runners participate
				in four running events. Over 500
				individuals volunteer to support this
				event.
				86,700

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	4,100	40,940	16,580	0	0	61,620

58	5603-REC. CENTERS & PRG.	CB	5	Provide for additional Therapeutic
	0769-Centers and Recreation Pr		OF	Recreation Programs and services in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	Anchorage Parks and Recreation service
	TAX SUPPORT			area in addition to the coordination
	PROGRAM REVENUES			of Therapeutic Recreation Programs and
				service provided in Service Level 3.
				250



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RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	32,450	1,610	950	0	0	35,010

59 5603-REC. CENTERS & PROG. CB 3 Restore the Summer Day Camp Recreation  
0769-Centers and Recreation Pr OF Program at five swimming pool locations.  
SOURCE OF FUNDS, THIS SVC LEVEL: 15  
TAX SUPPORT

PROGRAM REVENUES 154,650

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	38	149,270	7,770	17,060	0	0	174,100

60 5603-REC. CENTERS & PROG. CB 4 Provide funding for the Summer  
0769-Centers and Recreation Pr OF Playground Program at 8 school sites.  
SOURCE OF FUNDS, THIS SVC LEVEL: 15  
TAX SUPPORT

PROGRAM REVENUES 31,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	19	68,980	4,550	13,760	0	0	87,290

61 5364-BRANCH LIBRARIES CB 1 Provide for circulation of materials,  
0559-Branch Libraries OF basic reference and limited programming  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 at branch libraries. Libraries open  
TAX SUPPORT 28 hrs/week, four days/week at the  
Chugiak-Eagle River, Muldoon, Samson/  
Dimond, and the Scott and Wesley Gerrish  
(Girdwood) Branch Libraries. No  
children's programs or collection  
development activity. Mt. View open 15  
hours/week.

PROGRAM REVENUES 51,040

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
16	4	0	814,150	10,720	59,140	0	16,200	900,210

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RANK	PROGRAM	CODE	LVL

62	5123-CONTRIB TO ART GROUPS	CO	1	Provide Municipal contributions to
	0653-Community Arts Funding		OF	community non-profit arts groups.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	220,900	0	0	220,900

63	5470-EAGLE RIVER/CHUGIAK REC	CB	4	Fund contributions to non-profit organ-
	0237-Non-Profit Grants--Eagle		OF	izations within the Eagle River/Chugiak
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	Parks and Recreation Service Area as
	TAX SUPPORT			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	40,000	0	0	40,000

64	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:		13	by Eagle River/Chugiak Parks and
	TAX SUPPORT			Recreation Division for the Service
				Area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	10,430	800	0	0	0	11,230

65	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:		15	to increase to 7 days a week.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES			58,700

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	66,000	3,800	800	0	0	70,600

66	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 13	Provide grounds maintenance for six ballfields located on private parks within the Eagle River/Chugiak Parks and Recreation Service Area. Provide two dumpsters and six sanitary units for Lions Park ballfields and one sanitary unit at Chugiak Benefit Association ballfield.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,000	4,500	0	0	5,500

67	5470-EAGLE RIVER/CHUGIAK REC 0710-Summer Recreation Program SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES	CO	7 OF 13	Provide a recreation day camp/care program including aquatics, physical 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.
	48,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	7	44,800	2,000	4,700	0	0	51,500

68	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF 13	Provide additional funds to renovate and rehabilitate older parks, trails, play areas, or recreation facilities in 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.
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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  
2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	12,800	0	0	12,800

69	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:				7	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	87,190	14,050	15,220	0	20,070	136,530
(<5)								

70	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 1999.

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

71	5506-HORTICULTURE			CO	4	Provide for horticulture services
	0780-Horticulture				OF	for Municipal agencies such as
	SOURCE OF FUNDS, THIS SVC LEVEL:				10	Municipal Light & Power, Public
	IGC SUPPORT					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	46,420	26,100	0	0	0	72,520

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

72 5502-NORTH MAINTENANCE CO 4 Provide earlier spring and expanded  
0777-North Park Maintenance OF summer maintenance of sports and park  
SOURCE OF FUNDS, THIS SVC LEVEL: 8 facilities. Included are spring  
TAX SUPPORT 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	22,060	17,000	0	0	32,500	71,560

73 5503-SOUTH MAINTENANCE CO 4 Provide earlier spring and expanded  
0778-South Park Maintenance OF summer maintenance of sports and  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 park facilities. Included are spring  
TAX SUPPORT 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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	22,060	17,000	0	0	32,500	71,560

74 5383-COLLECTION DEVELOPMENT CO 7 Provide periodical subscriptions and  
0322-Collection Development, L OF reference continuations currently avail-  
SOURCE OF FUNDS, THIS SVC LEVEL: 10 able at the Chugiak-Eagle River, Scott  
TAX SUPPORT and Wesley Gerrish, Mountain View,  
Muldoon, and Samson-Diamond Libraries at  
25% of the 1999 cost.

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

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

75 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: 7 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	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	3	1	42,650	0	0	0	0	42,650

76 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: 8 winter and 52 hours/6 days per week in  
TAX SUPPORT in summer. 5372-SL 3 and 5373-SL 3 must be  
funded concurrently.

PROGRAM REVENUES 2,400

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	64,820	0	100	0	0	64,920

77 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: 7 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.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	2	0	77,600	400	400	0	0	78,400
1	<2>							

78 5601-SPORTS & REC. ADMIN. CB 3 This level provides funding for grants  
0767-Sports & Recreation - Adm OF to non-profit recreation providers and  
SOURCE OF FUNDS, THIS SVC LEVEL: 5 facility providers in Anchorage.  
TAX SUPPORT

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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	0	0	0	163,800	0	0	163,800

79	5604-AQUATICS		CB	3	Provide funding for lifeguard staff
	0770-Aquatics			0F	and operation of Goose, Spenard
	SOURCE OF FUNDS, THIS SVC LEVEL:			6	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	66,670	1,220	9,480	0	300	77,670

80	5210-MUSEUM		CO	3	Provide for the Museum to be open to the
	0294-Museum Operations			0F	public 52 weeks, 1999 level. During the
	SOURCE OF FUNDS, THIS SVC LEVEL:			7	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.
					Summer hours for 19 weeks are open 6
					days a week from 9 a.m. to 9 p.m.
					including holidays and Saturday from
					9 a.m. to 6 p.m.

PROGRAM REVENUES 124,490

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	4	0	71,440	3,460	39,580	0	0	114,480

<5> <4>

81	5506-HORTICULTURE		CO	5	Provide equipment and additional staff
	0780-Horticulture			0F	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	15,340	0	28,000	0	60,000	103,340

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
82	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 8	Provide support for necessary repairs to deteriorating trails in the north half of the Anchorage Bowl. Includes asphalt crack filling, patching, sub-base rebuilding, shoring shoulders, striping, signing and ski trail grooming.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	2	32,890	12,000	19,000	0	48,960	112,850

83	5503-SOUTH MAINTENANCE 0778-South Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 9	Provide support for necessary repairs to deteriorating trails in the south half of the Anchorage Bowl. Includes asphalt filling and patching, sub-base rebuilding, shoring shoulders and striping for safety.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	2	31,790	12,000	19,000	0	48,960	111,750

84	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 10	Provide for the additional maintenance of the landscaping along International Airport Road.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	2	28,880	7,000	24,000	0	14,000	73,880

85	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 10	Provide funding for maintenance of landscaping added in 1999 along C Street from Tudor to Potter Road and 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.
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	46,800	31,710	75,580	0	0	154,090

86	5503-SOUTH MAINTENANCE 0778-South Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	Provide funding for maintenance of sports fields added in 1999. While partnering with user groups to 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	43,770	25,230	0	0	0	69,000

87	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6	Provide funding for maintenance of sports fields added in 1999. While partnering with user groups to 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	3	43,770	25,230	0	0	0	69,000

88	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	Provide circulation of materials at Loussac Library for 60 hours/7 days per week in winter, 56 hours/7 days per week in summer. 5371-SL 4 and 5373-SL 4 must be funded concurrently.
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PROGRAM REVENUES 8,920

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	1	20,990	0	0	0	0	20,990

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
89	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 8	Provide for the circulation of materials reference and limited children's service for 30 hours/week at Chugiak-Eagle River Muldoon, Samson/Diamond and Scott and Wesley Gerrish Branches. Mt. View open 15 hours per week.
	PROGRAM REVENUES			2,320

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	0	69,720	0	0	0	0	69,720

90	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 8	Provide reference services at Loussac Library for 60 hours/7 days per week in winter and 56 hours/6 days per week in summer. 5372-SL 4 and 5373-SL 4 must be funded concurrently.
	PROGRAM REVENUES			1,200

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	11,400	0	0	0	0	11,400
	<i>(2)</i>							

91	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 7	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers 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.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	9,870	250	0	0	0	10,120

92	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 8	Provide full children's services and library service 32 hours/week at the Chugiak Eagle River Branch Library. 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

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	69,740	0	0	0	0	69,740

93 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/Dimond  
8 Libraries to provide enhanced children's  
programming.

PROGRAM REVENUES 1,160

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

94 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  
8 Samson/Dimond to offer full children's  
services and programming. Samson/Dimond  
and Muldoon open 32 hours a week.

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,930	0	0	0	0	54,930

95 5611-AW REC. GRANTS  
0771-Non-Profit Recreation Gra  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Provide funding to the Arctic Resource  
OF Center (ARC) to assist them in  
2 providing recreation activities and  
services for developmentally disabled  
adults. This service level funds 75%  
of the 1999 contribution by Cultural &  
Recreational Services.

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

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

96	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 15	Provide a grant to Northeast Community Center, Inc. to assist in operation of the center.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	48,520	0	0	48,520

97	5611-AW REC. GRANTS 0771-Non-Profit Recreation Gra SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Provide a contribution to the Arctic Resource Center (ARC) at 100% of the 1999 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	35,630	0	0	35,630

98	5470-EAGLE RIVER/CHUGIAK REC 0710-Summer Recreation Program SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 13	Provide half day summer playground and recreation program during six weeks in the summer. This includes physical education, outdoor education, arts and crafts, field trips and social development 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.
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PROGRAM REVENUES 3,600

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

99	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10 OF 13	Provide some local funds for capital improvements in the Eagle River/Chugiak Parks and Recreation Service Area. 1998 funds will be utilized for trail, park or recreation facilities improvements or reappropriated to the service area capital fund for acquisition, development or improvements requiring
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

more than one season to complete.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	37,160	0	13,400	50,560

102	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:		15	Community Center.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	125,000	0	0	125,000

103	5504-DESIGN & DEVELOPMENT	CO	3	Provides funding for an additional
	0779-Design & Development		OF	position during the busiest summer
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	months for the purpose of conducting
	TAX SUPPORT			inspections on park projects to insure
	IGC SUPPORT			that Municipal Standard Specifications
				are being met and to support the efforts
				of full time staff to bring projects in
				on time and under budget.

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

104	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:		8	River Branch Library.
	TAX SUPPORT			

PROGRAM REVENUES 1,160

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	86,010	0	0	0	0	86,010

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

105	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:		3	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		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	23,500	0	0	23,500

106	5382-LIBRARY AUTOMATION	CO	5	Provide personnel costs to meet the
	0741-Automation Support		OF	needs of contracted services with exter-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	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.

PROGRAM REVENUES 115,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	81,370	500	28,870	0	2,450	113,190

107	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:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	180	1,050	0	0	1,230

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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  
2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

108 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: 15  
TAX SUPPORT

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

109 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: 15 staff.  
TAX SUPPORT

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

110 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 1999 contribu-  
tion amount.

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

111 5604-AQUATICS CO 4 Provide staffing for additional  
0770-Aquatics OF Friday and Saturday operation and  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 coverage of the water slide.  
TAX SUPPORT

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	4	0	92,190	1,500	0	0	0	93,690

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

112	5506-HORTICULTURE	CO	8	Increase utilities budget for greater
	0780-Horticulture			natural gas and electricity requirements
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	at the Greenhouse, expanded in 1999.
	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

113	5601-SPORTS & REC. ADMIN.	CO	2	Fund building space for Sports &
	0767-Sports & Recreation - Adm		0F	Recreation Division.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

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

114	5355-LIBRARY ADMINISTRATION	CV	7	Based on recent historical data, salary
	0038-Administration		0F	savings will be realized.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	12,980-	0	0	0	0	12,980-

115	5364-BRANCH LIBRARIES	CV	8	Based on recent historical data, salary
	0559-Branch Libraries		0F	savings will be realized.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			



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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	0	31,720-	0	0	0	0	31,720-

116 5371-LIBRARY ADULT SERVICES CV 8 Based on recent historical data, salary  
0679-Loussac Library - Adult S OF savings will be realized.  
SOURCE OF FUNDS, THIS SVC LEVEL: 8  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	30,180-	0	0	0	0	30,180-

117 5372-LIBRARY CIRCULATION CV 7 Based on recent historical data, salary  
0678-Loussac Library - Circula OF savings will be realized.  
SOURCE OF FUNDS, THIS SVC LEVEL: 7  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	18,370-	0	0	0	0	18,370-

118 5373-LIBRARY YOUTH SERVICES CV 7 Based on recent historical data, salary  
0677-Loussac Library - Youth S OF savings will be realized.  
SOURCE OF FUNDS, THIS SVC LEVEL: 7  
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	14,080-	0	0	0	0	14,080-

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

119	5381-LIBRARY TECHNICAL SERVICE	CV	6	Based on recent historical data, salary OF savings will be realized.
	0740-Technical Services		6	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	9,570-	0	0	0	0	9,570-

120	5382-LIBRARY AUTOMATION	CV	7	Based on recent historical data, salary OF savings will be realized.
	0741-Automation Support		7	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	12,080-	0	0	0	0	12,080-

121	5383-COLLECTION DEVELOPMENT	CV	10	Based on recent historical data, salary OF savings will be realized.
	0322-Collection Development, L		10	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,300-	0	0	0	0	3,300-

122	5604-AQUATICS	CV	6	Based on historical data, additional OF savings will be realized.
	0770-Aquatics		6	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,980-	0	0	0	0	3,980-

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

123	5355-LIBRARY ADMINISTRATION 0038-Administration	CO	5	Provide staffing, equipment and
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	supplies for a multi-purpose video cen-
	TAX SUPPORT			ter, with the capacity to reach, through
	IGC SUPPORT			cable, 66,000 households. Provide for
	PROGRAM REVENUES 60,000			production of videotapes and live
				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	77,230	9,000	8,350	0	0	94,580

124	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr	CO	10	Increase grant to the North East
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	Community Center to provide funding for
	TAX SUPPORT			additional staff to coordinate programs.

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

125	5355-LIBRARY ADMINISTRATION 0038-Administration	CR	8	Increased revenue for Video Center
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	services.

PROGRAM REVENUES 45,540

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

126	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr	NM	15	Add staff to Recreation Day Camp Prog-
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	ram to meet increased staff as required
	TAX SUPPORT			by State and under review as Municipal
				Code requirement.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	5	25,700	0	0	0	0	25,700

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

127	5503-SOUTH MAINTENANCE	ND	9	Maintain newly developed sports fields,
	0778-South Park Maintenance		0F	playgrounds, trails and other park
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	facilities.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	22,600	7,100	28,400	0	0	58,100

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128	5506-HORTICULTURE	ND	10	Fund horticultural care of 6 newly
	0780-Horticulture		0F	developed landscaped areas within road
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	rights of way.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	25,020	6,000	9,000	0	0	40,020

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129	5470-EAGLE RIVER/CHUGIAK REC	ND	11	Provide increased level of tree and
	0236-Maintenance--Eagle River/		0F	shrub landscape maintenance for parks,
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	road rights-of-way and other public
	TAX SUPPORT			locations within the Eagle River/Chugiak
				Parks & Recreation Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	12,000	0	0	0	0	12,000

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130	5470-EAGLE RIVER/CHUGIAK REC	ND	12	Add maintenance for new and expanded
	0236-Maintenance--Eagle River/		0F	parks, trails and facilities in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		13	Eagle River/Chugiak Parks & Recreation
	TAX SUPPORT			Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	20,000	0	0	0	0	20,000

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

131 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

NR 6 Add professional Historian to Museum  
OF staff to increase expertise in  
7 historical collections and specialize in  
organizing history exhibits, publishing  
research on Alaska history and updating  
the information in the Alaska History  
Gallery. Admission fee increases will  
fund this level and rank level 136: fees  
will increase \$1 for adults and a new  
fee of \$2 will be added for children.

PROGRAM REVENUES 57,750

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,750	0	0	0	0	57,750

132 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:

NR 7 Add a part-time Information Technology  
OF Specialist to Museum staff to provide  
7 support in database design and manage-  
ment to better catalog and share with  
others information about Museum archives  
and collections and coordinate Museum  
computer needs and training. Admission  
fee increases will fund this level and  
rank level 135: fees will increase \$1  
for adults and \$2 for children.

PROGRAM REVENUES 36,650

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	32,920	0	0	0	3,730	36,650

133 5602-SPORTS & REC. OPS.  
0768-Sports and Park Operation  
SOURCE OF FUNDS, THIS SVC LEVEL:

ND 5 Provide for the equipment, staffing and  
OF utility increases needed to open and  
6 provide rental services in the Kincaid  
Bunker.

PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	3,000	2,000	5,000	0	0	10,000

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

SL SVC  
CODE LVL

134 5602-SPORTS & REC. OPS. ND 6 Increase the availability of portable  
0768-Sports and Park Operation OF restrooms at popular parks and sports  
SOURCE OF FUNDS, THIS SVC LEVEL: 6 activity areas during the winter season.  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,400	0	0	5,400

135 5470-EAGLE RIVER/CHUGIAK REC ND 13 Add administrative support to the Eagle  
0234-Eagle River/Chugiak P & R OF River/Chugiak Parks & Recreation Service  
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Area to assist with increased summer  
TAX SUPPORT workload coordinating volunteers,  
handling registration and planning for  
summer youth programs and preparing  
contract documents.

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

136 5480-GIRDWOOD PARKS & REC ND 3 Provide for additional contractual  
0051-Girdwood Valley Parks and OF maintenance of Girdwood Service Area  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 parks, trails and facilities  
TAX SUPPORT necessitated by increased use. This  
increase is at the request of the Gird-  
wood Board of Supervisors.

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

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
<del>196</del> 187	<del>145</del> 137	210	14,780,320	784,810	2,924,190	1,882,610	1,664,430	22,036,360

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----  
22,036,360

137 5210-MUSEUM CR 5 Reduce salaries and wages due to  
0294-Museum Operations OF Museum closure for 4 days the last week  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 of December net of revenues.  
TAX SUPPORT  
PROGRAM REVENUES 3,000

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MUNICIPALITY OF ANCHORAGE  
2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
0 0 0	19,550	0	0	0	19,550
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138	5511-Beautification 0784-Beautification SOURCE OF FUNDS, THIS SVC LEVEL:	CR	2	Reduce funding of advertising for OF "TREEmendous" Beautification programs. 2
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
0 0 0	0	25,000	0	0	25,000
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139	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	5	Reduce winter Sunday hours at Z. J. OF Loussac Library by 2 hours. The 8 reduced hours (noon to 1 pm and 5 -6 pm) reflect lower patron use periods. Resulting Loussac hours will be 1 - 5 pm on Sundays September through May.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
0 2 0	7,460	0	0	0	7,460
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140	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	refl	5	Reduce winter Sunday hours at Z. J. OF Loussac Library by 2 hours. The 7 reduced hours (noon to 1 pm and 5 -6 pm) reflect lower patron use periods. Resulting Loussac hours will be 1 - 5 pm on Sundays September through May.
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PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	
0 0 0	1,610	0	0	0	1,610
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M U N I C I P A L I T Y O F A N C H O R A G E  
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/  
RANK PROGRAM

SL SVC  
CODE LVL

141 5372-LIBRARY CIRCULATION CR 5 Reduce winter Sunday hours at Z. J.  
0678-Loussac Library - Circula OF Loussac Library by 2 hours. The  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 reduced hours (noon to 1 pm and 5 -6 pm)  
TAX SUPPORT reflect lower patron use periods.  
Resulting Loussac hours will be 1 - 5 pm  
on Sundays September through May.

PROGRAM REVENUES 5,960

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	10,540	0	0	0	0	10,540

142 5603-REC. CENTERS & PROG. CR 12 Reduce funding for 1 PT Recreation  
0769-Centers and Recreation Pr OF Specialist in Therapeutic Recreation,  
SOURCE OF FUNDS, THIS SVC LEVEL: 15 eliminating one class of arts and  
TAX SUPPORT crafts at the Fairview Recreation Center  
reduce summer Rec and Roll programs; and  
eliminate Hanshew's in-school  
alternative and after school programs.

PROGRAM REVENUES 19,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,270	0	0	0	0	28,270

143 5603-REC. CENTERS & PROG. CR 13 Reduce funding for 1 position (part-time  
0769-Centers and Recreation Pr OF Rec.Specialist I) reducing winter hours  
SOURCE OF FUNDS, THIS SVC LEVEL: 15 at Fairview and Spenard Recreation  
TAX SUPPORT Centers. Early morning and late night  
hours are eliminated when utilization  
is very low.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,770	0	0	0	0	28,770

144 5603-REC. CENTERS & PROG. CR 14 Reduce staffing for Summer Playground  
0769-Centers and Recreation Pr OF Program to meet 1999 level of required  
SOURCE OF FUNDS, THIS SVC LEVEL: 15 staff. Non-availability of sites kept  
TAX SUPPORT the number of Playground sites offered  
to 8, not 13, with a resultant decrease  
in staff.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	10	32,600	0	0	0	0	32,600



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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

145	5383-COLLECTION DEVELOPMENT	CR	8	Reduce funds for library materials
	0322-Collection Development, L			OF acquisitions.
	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	0	0	57,530	57,530

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146	5604-AQUATICS	CR	5	Reduce overtime, operating supplies,
	0770-Aquatics		OF	mileage, freight, repair & maintenance,
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	rentals, advertising, tuition, dues/
	TAX SUPPORT			subscriptions, and equipment purchases
				to 5 pools, 3 lakes & admin. support to
				the section.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	8,470	5,910	13,590	0	15,990	43,960

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147	5506-HORTICULTURE	CR	9	Reduce Parks and Beautification funding
	0780-Horticulture		OF	for maintenance and care of urban trees,
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	to include tree planting, maintenance,
	TAX SUPPORT			transplanting, pruning, fertilizing,
				removal of dead or damaged trees and
				pest management

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	2	88,640	8,210	40,000	0	8,000	144,850

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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  
2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

148	5382-LIBRARY AUTOMATION	CR	6	Reduce funds for travel and capital out-
	0741-Automation Support		OF	lay account general reductions.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	2,160	0	7,200	9,360

149	5503-SOUTH MAINTENANCE	CR	8	Reduce funding for South
	0778-South Park Maintenance		OF	Maintenance including temporary staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	levels, machinery and equipment.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	22,060	13,150	0	0	17,500	52,710

150	5502-NORTH MAINTENANCE	CR	8	Reduce the funding to North
	0777-North Park Maintenance		OF	Maintenance including temporary staff
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	levels, machinery and equipment.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	22,060	13,150	0	0	17,500	52,710

151	5603-REC. CENTERS & PROG.	CR	11	Reductions in utilities, advertising,
	0769-Centers and Recreation Pr		OF	overtime, capital outlay, repair/
	SOURCE OF FUNDS, THIS SVC LEVEL:		15	maintenance and professional services.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	6,000	8,000	21,400	0	8,810	44,210

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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  
2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

152	5371-LIBRARY ADULT SERVICES	CR	6	Reduces personnel - a Professional
	0679-Loussac Library - Adult S		OF	Librarian I position. This will reduce
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	the number of training programs,
	TAX SUPPORT			exhibits for the public and reference
				desk coverage.

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

153	5381-LIBRARY TECHNICAL SERVICE	CR	5	Reduce the Technical Services
	0740-Technical Services		OF	Coordinator and Library Assistant II
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	positions.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	94,170	0	0	0	0	94,170

154	5123-CONTRIB TO ART GROUPS	CR	3	Reduction of funding by 6% for
	0653-Community Arts Funding		OF	Non-profit Grants.
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,600	0	0	15,600

155	5601-SPORTS & REC. ADMIN.	CR	4	Reduce funding for grants to non-profit
	0767-Sports & Recreation - Adm		OF	recreation providers.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	10,450	0	0	10,450

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

156	5601-SPORTS & REC. ADMIN.	CR	5	Reduce mileage and advertising
	0767-Sports & Recreation - Adm		OF	costs in 2000.
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	
	TAX SUPPORT			

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

157	5602-SPORTS & REC. OPS.	CR	4	Reduce funding for three temporary
	0768-Sports and Park Operation		OF	positions and overtime.
	SOURCE OF FUNDS, THIS SVC LEVEL:		6	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	25,230	0	0	0	0	25,230

158	5480-GIRDWOOD PARKS & REC	CR	2	Reduce funding for the purchase of
	0051-Girdwood Valley Parks and		OF	park equipment and furniture for
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	Girdwood area parks.
	TAX SUPPORT			

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

159	5210-MUSEUM	CR	4	Reduces direct costs for
	0294-Museum Operations		OF	travel, tuition and registration fees,
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	printing and binding, rentals -
	TAX SUPPORT			exhibitions, freight, computer
				hardware, professional services,
				and art objects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	44,900	0	35,550	80,450

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

160	5355-LIBRARY ADMINISTRATION	CR	6	Reduction of travel and capital outlay
	0038-Administration		OF	funding.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	4,490	0	7,610	12,100

161	5364-BRANCH LIBRARIES	CR	7	Reduce funds for travel and capital
	0559-Branch Libraries		OF	outlay.
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,090	0	800	2,890

162	5503-SOUTH MAINTENANCE	CR	7	Reduce Parks & Beautification personnel
	0778-South Park Maintenance		OF	overtime funds for the South Maintenance
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	section.
	TAX SUPPORT			

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,040	0	0	0	10,040

163	5502-NORTH MAINTENANCE	CR	7	Reduce Parks & Beautification funds for
	0777-North Park Maintenance		OF	North Maintenance Section including
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	aministrative support salaries and over-
	TAX SUPPORT			time. This will result in combining the
				administrative suport for the two
				Anchorage maintenance sections.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	43,060	0	0	0	43,060

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

164	5602-SPORTS & REC. OPS. 0768-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	3 OF 6	Reduce operating and capital general funding.
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PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	5,290	39,120	0	19,200	63,610

165	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	9 OF 10	Reduction of travel funds.
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PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,670	0	0	2,670

166	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	6 OF 7	Reduction in funds for travel.
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PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	2,420	0	0	2,420

167	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	6 OF 7	Reduction of funds for travel.
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PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL		
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	1,440	0	0	1,440

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2000 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

168	5371-LIBRARY ADULT SERVICES	CR	7	Reduction of funds for travel.
	0679-Loussac Library - Adult S		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		8	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	4,490	0	0	4,490

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169	5111-CULT & REC SVC ADMIN	CR	5	Reduce funding for supplies, travel,
	0046-Cultural & Rec Services A		OF	dues & subscriptions, contractual
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	services and a computer purchase.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	770	11,950	0	3,000	15,720

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
<del>200</del> 191	<del>152</del> 144	229	15,279,680	839,290	3,166,260	1,882,610	1,868,250	23,036,090