

**CULTURAL AND
RECREATIONAL SERVICES**

BPAB010R
10/10/00
192846

MUNICIPALITY OF ANCHORAGE
2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
1	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 Provide for principal and interest pay- OF ments required for Anchorage Parks and 3 Recreation Service Area (Fund 0161) bonded indebtedness for bonds approved and sold.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	2,397,540	0	2,397,540

2	5471-EAGLE RIVER PARKS DEBT SV 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide for debt service required to OF make scheduled principal and interest 1 payments on general obligation bonds approved by the voters of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	336,690	0	336,690

3	5121-CULTURAL & REC DEBT 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 Provide funds for special assessments OF levied on park land within the Anchorage 3 Parks and Recreation Service Area. Special assessments arise from new and ongoing districts approved for water, sewer, roads, gas lines or park improve- ments.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	53,170	0	0	53,170

4	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 Provide circulation of library materials OF at Loussac Library 40 hrs/5 days a week. 7 Provide voter registration service and library cash management service. 5371, 5373 and 5382 SL-1s must be funded concurrently.					
PROGRAM REVENUES			257,970					

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	13	0	853,510	8,390	8,670	0	7,980	878,550

5	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide for circulation of materials, OF basic reference and limited programming 9 at the Chugiak Eagle River Branch for 32 hrs/week.
	PROGRAM REVENUES			19,530

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	2	0	316,260	3,910	24,080	0	13,510	357,760

6	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide for circulation of materials, OF basic reference and children's program- 9 ming at the Scott and Wesley Gerrish Branch (Girdwood).
	PROGRAM REVENUES			3,480

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	3	0	121,640	1,350	6,690	0	0	129,680

7	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide reference, school-age reader's OF advisory and programs for children, 5 teens, parents, educators, care provid- ers and adults working with children for 40 hours/5 days a week at Loussac Library. 5371, 5372 and 5382 SL-1s must be funded concurrently.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	1	0	435,020	4,800	8,490	0	2,000	450,310

8 5371-LIBRARY ADULT SERVICES
0679-Loussac Library - Adult S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1 Provide reference services at Loussac
OF Library for 40 hrs/5 days per week.
7 Offer telephone reference 40 hrs/week.
Offer Interlibrary Loan service. Youth
Service librarians provide 7 hrs &
Automation librarians provide 10 hrs of
patron assistance per week at AS service
desks. 5372, 5373, 5381 and 5382 SL-1s
must be funded concurrently.

PROGRAM REVENUES 34,560

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
17	5	0	1,099,030	12,660	46,000	0	15,550	1,173,240

9 5382-LIBRARY AUTOMATION
0741-Automation Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

1 Provide maintenance and limited support
OF for the Integrated Online Library System
7 (IOLS). Coordinate with MISD all com-
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	200,710	11,000	83,880	0	11,200	306,790

10 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

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

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	186,560	8,710	10,670	0	21,000	226,940

11 5603-REC. CENTERS & PROG.
0769-Centers and Recreation Pr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 184,250

CB

1 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.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	17	1	749,880	43,290	153,090	0	8,740	955,000

12 5602-SPORTS & REC. OPS.
0768-Sports and Park Operation
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 389,040

CB

1 Schedule parks, fields, trails, and outdoor recreation facilities for community use. Operate Kincaid Outdoor Center and Centennial Campground. Provide sports and outdoor recreation programs, special events, visitor services and park support. Work cooperatively with user organizations and concessionaires. Expand joint resource/partnership agreement with the Anchorage School District.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	4	12	399,420	10,140	157,340	0	0	566,900

13 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CB

1 This minimal basic level of horticulture service would provide for the maintenance of trees and shrubs, and basic operation of the Mann Leiser Memorial Greenhouse. Trees and shrubs in the immediate downtown area would be minimally watered and cared for. The M Leiser Mem. Grnhs. would be open for public at reduced hours. Town Square flower beds & turf would be maintained.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	4	418,290	38,450	141,220	0	0	597,960

14	5507-VOLUNTEER PROGRAM 0782-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide a program to facilitate OF volunteer community involvement in 2 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
3	0	1	122,210	5,100	3,640	0	1,000	131,950

15	5508-COMMUNITY WORK SERVICE 0783-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1	Provide a program to screen and place OF sentenced misdemeanor offenders as an 2 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	295,240	29,400	21,730	0	3,000	349,370

16	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5	Provide a grant to Northeast Community OF Recreation Center, Inc. to assist in the 11 operation of the recreation center.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	96,290	0	0	96,290

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17 5603-REC. CENTERS & PROG. CO 6 Provide a grant to Boys & Girls Club to
0769-Centers and Recreation Pr OF assist in the operation of the Mt. View
SOURCE OF FUNDS, THIS SVC LEVEL: 11 Community Center.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	183,330	0	0	183,330

18 5501-PARKS & BEAU. ADMIN CB 1 Provide administrative assistance to
0776-Parks & Beautification Ad OF various sections within the division.
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Manage resources; ensure activities/
TAX SUPPORT services meet community needs.
IGC SUPPORT Support Girdwood Service Area Parks and
Recreation. Provide staffing to Parks &
Recreation Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	119,920	810	8,960	0	5,000	134,690

19 5111-CULT & REC SVC ADMIN CB 1 Fund a minimal Administration Division
0046-Cultural & Rec Services A OF to provide guidance and support in the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 planning and implementation of programs,
IGC SUPPORT policies, operating and capital budgets.
The Director serves as liaison between
the Cultural and Recreational Services
Department and the Assembly, community
groups, the Municipal administration,
boards and commissions. The Director
staffs the Youth Commission.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	1	0	324,190	1,460	4,890	0	970	331,510

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20	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. Ensure that programs, services and activities are marketed and meet community needs. Manage resources and administer non-profit grants.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	185,460	2,130	58,950	0	1,500	248,040

21	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES	CB	1 OF 4	Open Anchorage Museum of History & Art to public 28 hrs/wk in winter (38 wks); open 63 hrs/wk in summer (14 wks). Provide 24-hr security year round. Provide minimal professional staff assistance to the public.
	499,340			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
13	8	4	989,380	29,180	98,550	0	8,010	1,125,120

22	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 5	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers and adults working with children for 44 hours/5 days a week at Loussac Library.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	100,310	100	260	0	0	100,670

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Maintain Fire Lake Fitness Cluster and two bike/foot paths.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	51,170	71,300	0	0	1,000	123,470

27	5470-EAGLE RIVER/CHUGIAK REC	CB	3	Fund contributions to non-profit organizations within the Eagle River/Chugiak
	0237-Non-Profit Grants--Eagle		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	Parks and Recreation Service Area as grants to enhance recreational programs and opportunities for residents of all ages, interests and abilities.
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	26,670	0	0	26,670

28	5470-EAGLE RIVER/CHUGIAK REC	CO	4	Provide a recreation day camp/care program including aquatics, physical
	0710-Summer Recreation Program		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	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.
	TAX SUPPORT			
	PROGRAM REVENUES			48,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	7	45,440	2,000	5,400	0	0	52,840

29	5480-GIRDWOOD PARKS & REC	CB	1	Fund park and trail improvements in Girdwood. Provide recreational oppor-
	0051-Girdwood Valley Parks and		OF	
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	tunities for Girdwood residents. Fund community recreation programs for youth, teens and adults. Provide funding for beautification. Contract to provide minor maintenance on buildings and park facilities. Contract scheduling and permitting for buildings and facilities.
	TAX SUPPORT			
	PROGRAM REVENUES			1,000

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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

30 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Provide funding for minimal maintenance of rights of way for State projects
13 where, by agreement, the Municipality is obligated for landscaping. Areas include C Street, 5th & 6th Avenues, Lake Otis & Tudor, Old Seward, Hartzell, and Abbott Roads. Maintenance includes hydro-seeding, tree replacement, irrigation, and hardscape maintenance.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	3	43,700	0	9,300	0	0	53,000

31 5603-REC. CENTERS & PROG.
0769-Centers and Recreation Pr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 2 Offer additional days of operation at
OF Spenard and Fairview Recreation Centers
11 from five days a week to seven.

PROGRAM REVENUES 54,700

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	55,360	3,800	800	0	0	59,960

32 5603-REC. CENTERS & PROG.
0769-Centers and Recreation Pr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 3 Provide the Summer Day Camp Recreation
OF Program at five swimming pool locations.
11

PROGRAM REVENUES 154,650

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	35	133,620	7,710	13,360	0	0	154,690

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33	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 6	Provide base-level database maintenance on library materials collection. Receive and process base-level Municipal/State/Federal document titles on a repeating basis. Receive and process library gift materials.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	21,010	3,600	17,350	0	0	41,960

34	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 serial publication subscriptions for library system (periodicals, standing orders, Federal/State/Municipal documents).
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	39,790	0	1,450	0	0	41,240

35	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 7	Acquire networking related hardware, services, and maintenance to support the library's access to the IOLS and remote databases for Loussac and all branches.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,000	0	2,000	21,000

36	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 10	Provide for the planned development of library materials collections. Coordinate the selection work of Subject Specialists. Receive and acknowledge donations. Seek alternative funding, administer grants and donated funds. Evaluate and maintain collections. Respond to patron inquiries & concerns.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	162,910	800	22,190	0	1,700	187,600

37 5383-COLLECTION DEVELOPMENT CO 2 Provide reference continuations, periodical subscriptions, and other research information at Loussac Library. 10 Provide magazine indexes and full-text, industry standards, and other research information systemwide in electronic format at 63% of the 2000 cost.

0322-Collection Development, L
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	327,830	327,830

38 5383-COLLECTION DEVELOPMENT CO 3 Provide new and replacement adult and children's books, audiocassettes, videocassettes and compact disks at only 61% of 2000 cost for Loussac and branch libraries. Provide 75% of best seller/current interest books provided in 2000 at Loussac and branch libraries. Provide for binding of worn and damaged books for the library system.

0322-Collection Development, L
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	282,830	282,830

39 5603-REC. CENTERS & PROG. CB 4 Provide funding for the Summer Playground Program at 8 school sites. 11

0769-Centers and Recreation Pr
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 60,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	19	76,550	4,550	20,400	0	0	101,500

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40	5602-SPORTS & REC. OPS.	CB	2	Provide event service to the nationally
	0768-Sports and Park Operation		OF	recognized Mayor's Marathon. 3,500
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	participants, including Leukemia
	TAX SUPPORT			Society's "Team-in-Training," Alaskans,
				and out of state runners participate
	PROGRAM REVENUES			in four running events. Over 600
	86,700			individuals volunteer to support this
				event.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,100	28,810	18,220	0	0	50,130

41	5504-DESIGN & DEVELOPMENT	CB	1	Provide a minimal staff for in-house
	0779-Design & Development		OF	management of existing Eagle River/Gird-
	SOURCE OF FUNDS, THIS SVC LEVEL:		5	wood projects and volunteer/community
	TAX SUPPORT			work service projects. Provide landscap-
	IGC SUPPORT			ing advice and technical info. service.
				Coordinate with HLB on aquisitions. Co-
				ordinate with PM&E on design/management
				of transferred projects to ensure conti-
				nuity of service. Control park records
				and inventory documentation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	274,440	1,830	570	0	0	276,840

42	5111-CULT & REC SVC ADMIN	CO	2	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	820	0	0	1,000

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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43	5504-DESIGN & DEVELOPMENT 0779-Design & Development SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2 OF 5	Provides for full landscape architect and design (in-house) for Parks projects which include volunteer, grant or bond funded efforts that fall below the range of complexity prescribed by Project Management and Engineering. Position may transfer to PM&E.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	48,620	380	0	0	0	49,000

44	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 2	Provide for additional contractual maintenance of Girdwood Service Area parks, trails and facilities necessitated by increased use.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	12,000	0	0	12,000

45	5381-LIBRARY TECHNICAL SERVICE 0740-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 6	Order/receive, process, catalog and distribute base level monographic and serial titles for Library system. Support collection maintenance. Handle all shipping/receiving duties for Loussac Library building.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
6	0	0	271,170	2,700	12,210	0	1,000	287,080

46	5382-LIBRARY AUTOMATION 0741-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	Maintain, replace and upgrade computer workstation hardware and software and peripherals for Loussac and branch libraries.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	52,800	52,800

47 5382-LIBRARY AUTOMATION
0741-Automation Support
SOURCE OF FUNDS, THIS SVC LEVEL:

CO

5 Provide personnel costs to meet the
OF needs of contracted services with exter-
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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	64,400	500	2,370	0	0	67,270

48 5601-SPORTS & REC. ADMIN.
0767-Sports & Recreation - Adm
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB

2 Provide grant funding to the Chamberlain
OF Equestrian Center and to non-profit
5 recreation providers in the Anchorage
area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	58,930	0	0	58,930

49 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
3 providing recreation activities and
services for developmentally disabled
adults.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	43,950	0	0	43,950

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50 5355-LIBRARY ADMINISTRATION CO 2 Provide payroll/personnel support for
0038-Administration OF the library system. Provide clerical
SOURCE OF FUNDS, THIS SVC LEVEL: 7 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 bills for
collection.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	48,460	380	450	0	0	49,290

51 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: 7 Coordinate library displays.

IGC SUPPORT
PROGRAM REVENUES 90,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	37,240	330	650	0	0	38,220

52 5470-EAGLE RIVER/CHUGIAK REC CO 5 Provide additional funds to renovate
0236-Maintenance--Eagle River/ OF and rehabilitate older parks, trails,
SOURCE OF FUNDS, THIS SVC LEVEL: 17 play areas, or recreation facilities in
TAX SUPPORT the Eagle River/Chugiak Parks and
Recreation Service Area. Increasing
use and age are combining to necessitate
repair, upgrade or replacement of
equipment and facilities.

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

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53 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak P & R
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Provide some local funds for capital
OF improvements in the Eagle River/Chugiak
17 Parks and Recreation Service Area.
1998 funds will be utilized for trail,
park or recreation facilities improve-
ments or reappropriated to the service
area capital fund for acquisition,
development or improvements requiring
more than one season to complete.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	34,620	0	13,650	48,270

54 5470-EAGLE RIVER/CHUGIAK REC
0236-Maintenance--Eagle River/
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 7 Provide increased level of tree and
OF shrub landscape maintenance for parks,
17 road rights-of-way and other public
locations within the Eagle River/Chugiak
Parks & Recreation Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	10,830	0	0	0	0	10,830

55 5470-EAGLE RIVER/CHUGIAK REC
0236-Maintenance--Eagle River/
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 8 Add maintenance for new and expanded
OF parks, trails and facilities in the
17 Eagle River/Chugiak Parks & Recreation
Service Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	9,090	0	0	0	0	9,090

56 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak P & R
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 9 Add administrative support to the Eagle
OF River/Chugiak Parks & Recreation Service
17 Area to assist with increased summer
workload coordinating volunteers,
handling registration and planning for
summer youth programs and preparing
contract documents.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	8,410	0	0	0	0	8,410

57	5470-EAGLE RIVER/CHUGIAK REC	CO	10	Add funds to the budget of the Eagle
	0234-Eagle River/Chugiak P & R		07	River/Chugiak Parks and Recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	Service Area for capital improvements
	TAX SUPPORT			and contributions to Capital Fund for
				capital projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	39,100	0	0	39,100

58	5470-EAGLE RIVER/CHUGIAK REC	CO	14	Provide planning and maintenance of
	0236-Maintenance--Eagle River/		07	all landscaping and flower beds provided
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	by Eagle River/Chugiak Parks and
	TAX SUPPORT			Recreation Division for the Service
				Area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	9,850	800	0	0	0	10,650

59	5470-EAGLE RIVER/CHUGIAK REC	CO	12	Provide half day summer playground and
	0710-Summer Recreation Program		07	recreation program during six weeks in
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	the summer. This includes physical
	TAX SUPPORT			education, outdoor education, arts and
				crafts, field trips and social develop-
	PROGRAM REVENUES			ment and opportunities for area youths
		3,600		between the ages of 3 and 12 at a local
				elementary school. This program provides
				an affordable half day recreational
				program for children.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	23,280	1,500	2,200	0	0	26,980

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60	5604-AQUATICS	CB	1	Provide minimal care/operation of the 5
	0770-Aquatics		OF	Anchorage area pools for January through
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	December of budget year 2001.
	TAX SUPPORT			

PROGRAM REVENUES 535,710

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
8	45	0	914,945	42,180	111,240	0	11,295	1,079,660

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & RECREATION SVC

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
133	104	95	9,509,925	389,930	1,734,320	2,734,230	796,565	15,164,970

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

. 15,164,970

61	5371-LIBRARY ADULT SERVICES	CR	6	Funding of supplies, equipment mainten-
	0679-Loussac Library - Adult S		OF	ance, communication, publicity, tuition
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	for training and capital outlay at 2000
	TAX SUPPORT			level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,590	8,330	0	10,000	19,920

62	5371-LIBRARY ADULT SERVICES	CR	5	Restoration of funds for Interlibrary
	0679-Loussac Library - Adult S		OF	Loan. Restores one FT staff person.
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,200	0	0	0	0	43,200

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63 5382-LIBRARY AUTOMATION CR 6 Funding for professional services, com-
0741-Automation Support OF puter hardware and software, tuition and
SOURCE OF FUNDS, THIS SVC LEVEL: 7 registration and computer supplies at
TAX SUPPORT 2000 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	3,000	37,850	0	0	40,850

64 5383-COLLECTION DEVELOPMENT CR 8 Add funding to continue the purchase of
0322-Collection Development, L OF library materials to assist in bringing
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Anchorage Libraries toward national
TAX SUPPORT average.

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

65 5383-COLLECTION DEVELOPMENT CR 9 Restoration of funding for purchase of
0322-Collection Development, L OF library materials at 2000 level.
SOURCE OF FUNDS, THIS SVC LEVEL: 10
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	200,790	200,790

66 5373-LIBRARY YOUTH SERVICES CR 5 Funding for operating supplies, printing
0677-Loussac Library - Youth S OF tuition for training and capital outlay
SOURCE OF FUNDS, THIS SVC LEVEL: 5 at 2000 level.
TAX SUPPORT

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	400	1,050	0	350	1,800

67 5383-COLLECTION DEVELOPMENT CR 10 Restoration of funds for supplies,
0322-Collection Development, L OF communication and public performance
SOURCE OF FUNDS, THIS SVC LEVEL: 10 rights for videos covered by the
TAX SUPPORT 10 Motion Picture Licensing Corp. at 2000
level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	100	3,000	0	0	3,100

68 5470-EAGLE RIVER/CHUGIAK REC CR 15 Expanded maintenance of 17K cross-
0236-Maintenance--Eagle River/ OF country ski trails for Chugiak/Eagle
SOURCE OF FUNDS, THIS SVC LEVEL: 17 River service area.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	8,930	0	3,350	0	0	12,280

69 5470-EAGLE RIVER/CHUGIAK REC CO 13 Provide grounds maintenance for six
0236-Maintenance--Eagle River/ OF ballfields located on private parks
SOURCE OF FUNDS, THIS SVC LEVEL: 17 within the Eagle River/Chugiak Parks and
TAX SUPPORT Recreation Service Area. Provide two
dumpsters and six sanitary units for
Lions Park ballfields and one sanitary
unit at Chugiak Benefit Association
ballfield.

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

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
70	5364-BRANCH LIBRARIES 0559-Branch Libraries	CR	9	Funding for service contracts, capital outlay and supplies.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		9	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	1,280	6,000	0	1,390	8,670

71	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula	CR	5	Funding of postage at 2000 level.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		7	

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

72	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr	CO	9	Funding this service level will restore the Centers & Recreation Program base budget back up to 2000 levels.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		11	

PROGRAM REVENUES 20,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	0	3	124,710	1,950	0	0	0	126,660

73	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr	CB	10	Funding this service level would restore Summer Day Camp Program back to the 2000 budget level.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		11	

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	8	40,280	0	390	0	0	40,670

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74	5506-HORTICULTURE 0780-Horticulture	CB	10	This level provides for funding for additional tree maintenance.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		13	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	24,360	8,550	30,000	0	10,600	73,510

75	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A	CR	5	Provide continuation funding for Youth Commission at 2000 level.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		5	

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

76	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A	CO	3	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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		5	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	40	11,920	0	120	12,080

77	5111-CULT & REC SVC ADMIN 0046-Cultural & Rec Services A	CO	4	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.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		5	

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	40	11,420	0	120	11,580

78	5602-SPORTS & REC. OPS. 0768-Sports and Park Operation SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4	This service level would restore Sports and Park Operation budget up to 2000 levels. This level affects utility support, program advertising, RJS winter usage, Lions Campground operations, Westchester Lagoon Skate Program and contractual sports program lessons.
	PROGRAM REVENUES		2,000	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	17,130	1,650	48,600	0	7,990	75,370

79	5512-NonProfits Contributions 0785-NonProfit Contributions f SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3	Provides a funding contribution for Alaskans for Litter Prevention and Recycling to 100% of the 2000 contribution amount.
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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

80	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7	Provide funding for maintenance of landscaping along Municipal road upgrade projects, which according to Municipal ordinance require landscaping in the rights of way. Sites include areas such as 15th Avenue, Arctic Blvd, Abbott Road. Maintenance includes hydroseeding turf areas, tree replacement, hardscape maintenance, irrigation, litter collection and disposal services.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	31,820	37,020	24,280	0	0	93,120

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RANK	PROGRAM	CODE	LVL

81	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 13	Increase the horticulture program by increasing tree and shrub maintenance at outlying areas such as Providence Drive, East and West Northern Lights Boulevard; and by producing flowers for beds outside of the immediate downtown area.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	9	80,740	0	1,570	0	0	82,310

82	5512-NonProfits Contributions 0785-NonProfit Contributions f SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 3	Provide funding for a contribution to ALPAR in the amount of \$8,000, bringing the total contribution to 41 percent of the amount contributed in 2000.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,000	0	0	8,000

83	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 2000 funding level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,000	0	0	22,000

84	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	6 OF 7	Funding of supplies, professional services and capital outlay at 2000 level.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	1,530	700	0	6,000	8,230

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85 5372-LIBRARY CIRCULATION CR 6 Provide funding for the Management Ser-
0678-Loussac Library - Circula OF vices Coordinator position including the
SOURCE OF FUNDS, THIS SVC LEVEL: 7 supervision of the Circulation, Branch,
TAX SUPPORT and the Administrative Support units.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	79,020	0	0	0	0	79,020

86 5364-BRANCH LIBRARIES CR 7 Provide a dedicated staff versus float-
0559-Branch Libraries OF ing staff drawn from Loussac and other
SOURCE OF FUNDS, THIS SVC LEVEL: 9 branches to facilitate circulation, basic
TAX SUPPORT reference and children's programming at
Mountain View Branch. Cross utilization
of staff from other branches will not
impact services due to the use of part-
time employees. Mt View will be open 15
hrs per week in either scenario.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,030	850	1,890	0	0	30,770

87 5364-BRANCH LIBRARIES CR 8 Provide for circulation of materials,
0559-Branch Libraries OF basic reference and limited programming
SOURCE OF FUNDS, THIS SVC LEVEL: 9 at the Chugiak Eagle River Branch for
TAX SUPPORT 48 hrs/week.

PROGRAM REVENUES 2,410

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	29,050	0	0	0	0	29,050

88 5371-LIBRARY ADULT SERVICES CR 4 Provide reference services at Loussac
0679-Loussac Library - Adult S OF Library for 60 hours/7 days per week in
SOURCE OF FUNDS, THIS SVC LEVEL: 7 winter and 56 hours/6 days per week in
TAX SUPPORT summer. 5372-SL 4 and 5373-SL 4 must be
funded concurrently.

PROGRAM REVENUES 760

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DEPT	BUDGET UNIT/	SL	SVC
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	58,370	0	0	0	0	58,370

89 5372-LIBRARY CIRCULATION CR 4 Provide circulation of materials at
0678-Loussac Library - Circula OF Loussac Library for 60 hours/7 days per
SOURCE OF FUNDS, THIS SVC LEVEL: 7 week in winter, 56 hours/7 days per
TAX SUPPORT week in summer. 5371-SL 4 and 5373-SL 4
must be funded concurrently.

PROGRAM REVENUES 8,920

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	42,870	0	0	0	0	42,870

90 5381-LIBRARY TECHNICAL SERVICE CR 4 Order, receive, and catalog/process
0740-Technical Services OF additional monographic titles for
SOURCE OF FUNDS, THIS SVC LEVEL: 6 public use. Process items for bindery
TAX SUPPORT and return to public use.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	38,990	0	1,450	0	0	40,440

91 5603-REC. CENTERS & PROG. CB 8 This Service Level would restore Spenard
0769-Centers and Recreation Pr OF and Fairview Recreation Centers back to
SOURCE OF FUNDS, THIS SVC LEVEL: 11 100% of the 2000 budget level.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	10,680	0	0	0	0	10,680

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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92	5501-PARKS & BEAU. ADMIN 0776-Parks & Beautification Ad SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	2	This level of funding restores manage- OF ment of overall operations of the Parks 2 and Beautification Division. Provides planning and policy guidance for sections within the division.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	0	83,560	500	3,040	0	0	87,100

93	5611-AW REC. GRANTS 0771-Non-Profit Recreation Gra SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Funding this service level brings the OF contribution to the Arctic Resource 3 Center (ARC) back up to 100% of the 2000 level
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	98,550	0	0	98,550

94	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	11	Provide additional grant funding to the OF Boys & Girls Club in the operation of 11 the Mt View Recreation Community Center. Funding would be restored at 100% of the 2000 budget.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	91,670	0	0	91,670

95	5603-REC. CENTERS & PROG. 0769-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	co	7	Grant funding for Northeast Community OF Recreation Center would be restored at 11 100% of 2000 budget.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	72,210	0	0	72,210

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96 5601-SPORTS & REC. ADMIN. CB 3 Grant funding for non-profit groups to
0767-Sports & Recreation - Adm OF provide recreation programs and for the
SOURCE OF FUNDS, THIS SVC LEVEL: 5 operation of the Chamberlin Equestrian
TAX SUPPORT Center. Funding this service level
restores groups to 100% of the 2000
budget.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	104,870	0	0	104,870

97 5601-SPORTS & REC. ADMIN. cb 4 This service level would restore
0767-Sports & Recreation - Adm OF personnel costs in Administration back
SOURCE OF FUNDS, THIS SVC LEVEL: 5 to 100% of the 2000 budget.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	8,970	0	10	0	0	8,980

98 5506-HORTICULTURE CB 11 This level provides funding for watering
0780-Horticulture OF of trees and shrubs around the Anchorage
SOURCE OF FUNDS, THIS SVC LEVEL: 13 Bowl, in parks and along road rights of
TAX SUPPORT way.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	6	57,900	10,000	20,000	0	9,500	97,400

99 5506-HORTICULTURE CO 12 This level provides a higher level of
0780-Horticulture OF horticultural maintenance along those
SOURCE OF FUNDS, THIS SVC LEVEL: 13 State rights of way that the Municipi-
TAX SUPPORT pality has agreed to maintain. This
level includes hardscape replacement,
litter collection, and limited tree
replacement.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	690	51,000	0	0	51,690

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CODE LVL

100 5602-SPORTS & REC. OPS. cb 3 Funding this service level will restore
0768-Sports and Park Operation OF Mayor's Marathon back up 2000 budget
SOURCE OF FUNDS, THIS SVC LEVEL: 4 levels. This will include awards,
TAX SUPPORT seasonal staff support and advertising.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	7,760	12,130	5,110	0	0	25,000

101 5123-CONTRIB TO ART GROUPS CO 2 Provide public funds for non-profit
0653-Community Arts Funding OF entities.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	23,500	0	0	23,500

102 5123-CONTRIB TO ART GROUPS CR 3 Provide continuation funding for 2000
0653-Community Arts Funding OF arts grants at year 2000 levels.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	57,970	0	0	57,970

103 5506-HORTICULTURE CO 3 Increase the horticultural program by
0780-Horticulture OF providing flowers and increasing land-
SOURCE OF FUNDS, THIS SVC LEVEL: 13 scape maintenance at downtown sites such
TAX SUPPORT as Delaney Park, Historic City Hall,
IGC SUPPORT Museum, Loussac Library, City Hall
Building, and 4th, 5th and 6th Avenue
hanging baskets.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	6	115,250	26,500	6,000	0	0	147,750

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DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
CODE LVL

104 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:
IGC SUPPORT

CO 9 Provide for horticulture services
OF for Muncipal agencies such as
13 Municipal Light & Power, Public
Works, Fire, Police, Health and Human
Services and Property and Facility
Management Departments. Provide flowers
for Eagle River and Girdwood Parks and
Recreation service areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	5	44,980	26,100	0	0	0	71,080

105 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Provide for the addition of flowers
OF along roadways that serve as gateways
13 to Anchorage such as International
Airport Road, Minnesota Road, Spenard
Road, Glenn Highway, Blue Star Marker,
West Northern Lights, and "Welcome"
signs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	27,320	7,000	24,000	0	14,000	72,320

106 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 5 Provide turf maintenance and hardscape
OF (fences, benches, retaining walls, etc)
13 maintenance in downtown areas such as
A/C Couplet, I and L Streets, Museum
block, Historic City Hall and Loussac
Library. This level also provides for
minor litter collection in these down-
town areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	61,520	0	28,000	0	60,000	149,520

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RANK PROGRAM

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CODE LVL

107 5210-MUSEUM
0294-Museum Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
PROGRAM REVENUES 37,880

CO 3 Provide for the Museum to be open to the public 44 hrs/wk in winter (34 wks) and 4 and increase summer season by 4 wks to 18 wks (mid-May-mid-Sept) @ 75 hrs/wk: 9-9 Mon-Th w/ evening programs and 9-6 Fri-Sun. Restore Museum Attendant/ Acct. Clerk positions to 2000 level to provide security/cashiering for add'l public hours. Restore Historian to do research, exhibits & educ. programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	6	161,770	6,210	30,580	0	8,590	207,150

108 5210-MUSEUM
0294-Museum Operations
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 2 Museum of History and Art open to the public for 28 hrs/wk in winter (38 wks); 4 63 hrs/wk in summer (14 wks). Assistant Curators (3), Assistant Archivist (1), and Registrar (1) increased to FT. Receptionist (1) position restored. Ability to collect, exhibit, interpret Alaska materials improved. Provide improved services to public.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	5	0	88,390	12,500	24,220	0	12,780	137,890

109 5504-DESIGN & DEVELOPMENT
0779-Design & Development
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

CO 5 This level provides funding for an additional Landscape Architect to manage 5 additional workload.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	2,670-	0	0	0	0	2,670-

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110	5504-DESIGN & DEVELOPMENT 0779-Design & Development SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT	CO	3 OF 5	Provides funding for an additional position during the busiest summer months for the purpose of conducting inspections on park projects to insure 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.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	9,230	1,300	0	0	1,500	12,030

111	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES	CR	4 OF 7	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.
	8,000			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	35,980	1,110	1,170	0	0	38,260

112	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF 13	Increase the horticulture program by adding maintenance of flower beds outside of the immediate downtown area such as Hillside picture, Benny Bensen Park, Lake Otis and Tudor intersection, Mizelle Memorial Park. Additional turf areas in rights of way will be maintained.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	6	65,340	2,220	0	0	0	67,560

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113 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 5 5 Transfer to the Anchorage Fire Department the function funded by this level,
OF 7 to provide staffing, equipment and supplies for a multi-purpose video center, with the capacity to reach, through cable, 66,000 households. Provide for production of videotapes and live programming, as well as broadcast and satellite down-link capabilities for all Municipal departments.

PROGRAM REVENUES 105,540

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	1	0	79,700	9,000	8,350	0	0	97,050

114 5381-LIBRARY TECHNICAL SERVICE
0740-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 5 Restoration of funds for communication,
OF 6 contracted repair & maintenance, and operating supplies at 2000 level.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	300	3,790	0	0	4,090

115 5604-AQUATICS
0770-Aquatics
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 4 Provide staffing for additional
OF 7 Friday and Saturday operation and coverage of the Water Slide. This service level would bring funding line back to 100% of 2000 budget.

PROGRAM REVENUES 8,000

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	3	0	67,920	0	0	0	0	67,920

116 5470-EAGLE RIVER/CHUGIAK REC
0237-Non-Profit Grants--Eagle
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CR 17 Provide continuation funding at 2000
OF 17 levels for non-profits grant supported programs.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	13,330	0	0	13,330

117 5604-AQUATICS CB 6 This service level would restore funding
0770-Aquatics OF for Jewel, Goose and Spenard Lakes
SOURCE OF FUNDS, THIS SVC LEVEL: 7 to 100% of 2000 budget.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	6	35,100	3,410	3,300	0	0	41,810

118 5604-AQUATICS CB 5 Based on historical data, additional
0770-Aquatics OF savings will be realized.
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	3,980-	0	0	0	0	3,980-

119 5604-AQUATICS CB 7 Funding this service level would restore
0770-Aquatics OF operation of Aquatic Admin. support
SOURCE OF FUNDS, THIS SVC LEVEL: 7 staff and Dimond, East & Service Pools
TAX SUPPORT July-December 2001.

PROGRAM REVENUES 263,320

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	6	0	445,400	1,970	250,000	0	700	698,070

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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120	5508-COMMUNITY WORK SERVICE 0783-Community Work Service SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 2	This level of funding expands the hours of that community work service participants can be served.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

121	5507-VOLUNTEER PROGRAM 0782-Volunteer Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 2	This level provides funding for more staff time to support volunteer parks and recreation projects.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

122	5511-Beautification 0784-Beautification SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 1	Manage a Beautification Program and staff the Beautification Task Force. Coordinate city-wide efforts and con- tributions by volunteers, individuals, organizations and businesses to enhance a number of projects year round.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	57,320	13,240	18,370	0	0	88,930

123	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT PROGRAM REVENUES 77,000	CR	16 17	Provide continuation funding for Chugiak pool at year 2000 activity level. Would allow for pool operation from July to December of 2001. Funding for pool main tenance would still have to be located as this service level is inadequate to cover what the School District has cut from their fiscal year 2002 budget.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	5	1	185,480	0	0	0	0	185,480

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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124	5506-HORTICULTURE 0780-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	13 13 This level funds additional utilities OF required to heat, irrigate new green- 13 house built in 1998.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	25,000	0	0	25,000

125	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	4 4 Restores arts grants funding to the "A" OF budget level. Funding this service level 4 would allow the multitude of arts groups to continue providing quality perfor- manances and exhibitions to the Anchorage public.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	104,000	0	0	104,000

126	5210-MUSEUM 0294-Museum Operations SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CR	4 4 Funding of this service level would OF restore the Assistant Director position 4 and two Assistant Curator positions; it would increase the registrar position to .8 and the Public Art Curator to full
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	198,370	0	0	0	0	198,370

127	5604-AQUATICS 0770-Aquatics SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 2 Provide funding for lifeguard staff in OF the operation of Goose and Jewel Lake 7 swim beaches 3 days a week.
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PROGRAM REVENUES 3,020

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	5	31,960	900	7,140	0	0	40,000

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128	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	11 OF 17	Develop and maintain a minimal range of aquatic programs seven days each week including lessons, open swims, lap swims water exercise, bargain swims, activity days, USS swimming, Lifeguarding, CPR, First Aid and safety courses. Pool operation is funded only through June 2001 in accordance with the Anchorage School District maintenance budget.
	PROGRAM REVENUES	155,000		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	5	0	164,500	9,110	4,080	0	0	177,690

129	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	1 OF 4	Provide Municipal contributions to community non-profit arts groups.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	58,930	0	0	58,930

130	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 9	Provide for circulation of materials, basic reference and children's programming at the Muldoon Branch for 28 hours per week and the Mountain View Branch for 15 hours per week.
	PROGRAM REVENUES	16,290		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	216,850	1,670	10,240	0	650	229,410

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
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131 5364-BRANCH LIBRARIES CO 4 Provide for circulation of materials,
0559-Branch Libraries OF basic reference and children's program-
SOURCE OF FUNDS, THIS SVC LEVEL: 9 ming at the Samson-Diamond Branch for 28
TAX SUPPORT hours per week.

PROGRAM REVENUES 10,970

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	226,660	1,660	10,240	0	650	239,210

132 5364-BRANCH LIBRARIES CO 5 Provide for circulation of materials,
0559-Branch Libraries OF basic reference and limited programming
SOURCE OF FUNDS, THIS SVC LEVEL: 9 at the Chugiak-Eagle River Branch for
TAX SUPPORT 40 hrs/week.

PROGRAM REVENUES 2,420

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	29,020	0	0	0	0	29,020

133 5364-BRANCH LIBRARIES CO 6 Provide for circulation of materials,
0559-Branch Libraries OF basic reference and limited programming
SOURCE OF FUNDS, THIS SVC LEVEL: 9 at the Samson-Diamond Branch for 34 hrs.
TAX SUPPORT per week and the Muldoon Branch for 32
hours per week.

PROGRAM REVENUES 2,900

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	93,420	0	0	0	0	93,420

134 5372-LIBRARY CIRCULATION CO 2 Provide for circulation of materials
0678-Loussac Library - Circula OF from Loussac Library for 48 hours/6 days
SOURCE OF FUNDS, THIS SVC LEVEL: 7 per week. 5371-SL 2 and 5373-SL 2 must
TAX SUPPORT be funded concurrently.

PROGRAM REVENUES 6,620

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	34,750	0	0	0	0	34,750

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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135	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 Provide reference & readers' advisory OF service at Loussac Library for 48 hours/ 7 6 days a week. 5372-SL 2 and 5373-SL 2 must be funded concurrently.
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PROGRAM REVENUES 780

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	23,490	0	0	0	0	23,490

136	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 Provide circulation of library materials OF at Loussac Library 52 hrs/6 days per 7 week year round. 5371-SL3 and 5373-SL3 must be funded concurrently.
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PROGRAM REVENUES 14,870

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	21,250	0	0	0	0	21,250

137	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 Provide 64% of branches' periodical OF subscriptions, reference materials on 10 standing order and information on micro- form or electronic format available in 2000.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	64,120	64,120

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SL SVC
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138 5383-COLLECTION DEVELOPMENT CO 5 Provide 17% of periodical subscriptions,
0322-Collection Development, L OF books on standing order, and research
SOURCE OF FUNDS, THIS SVC LEVEL: 10 information in microform, compact disc,
TAX SUPPORT or electronic format at Loussac Library.
The cumulative funding for periodicals
standing orders and other reference
information is now at 80% of 2000 costs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	87,610	87,610

139 5383-COLLECTION DEVELOPMENT CO 6 Provide adult and juvenile books, audio-
0322-Collection Development, L OF visual materials, and best sellers for
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Loussac and branch library collections
TAX SUPPORT equal to 21% of the 2000 funded level.
The cumulative funding for books and
media is now at 82% of 2000 costs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	98,600	98,600

140 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
21% of the 2000 cost. The cumulative
funding of branch subscriptions is now
at 85% of 2000 costs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	21,360	21,360

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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141	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 7	Provide reference & readers' advisory service at Loussac Library 52 hours/6 days per week. 5372-SL 3 and 5373-SL 3 must be funded concurrently.
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PROGRAM REVENUES 1,520

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	0	11,470	0	0	0	0	11,470

142	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 5	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers and adults working with children for 52 hours/6 days a week at Loussac Library. 5371-SL 3 and 5372-SL 2 must be funded concurrently.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	3	0	23,850	0	0	0	0	23,850

143	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Provide systemwide programs for school-age, pre-school and young adult patrons and their parents/care-givers. Programs planned and implemented for both Loussac and the branches. Restores programming to previous levels.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	6,580	0	0	0	0	6,580

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SL SVC
CODE LVL

144 5382-LIBRARY AUTOMATION
0741-Automation Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 4 Provide staff to complete projects
OF required for IOLS operation. Provide
7 monitoring and integration of external
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	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	67,340	0	550	0	0	67,890

145 5381-LIBRARY TECHNICAL SERVICE
0740-Technical Services
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CO 6 Restores serials checkin at 2001 A Level
OF
6

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	66,290	0	0	0	0	66,290

146 5601-SPORTS & REC. ADMIN.
0767-Sports & Recreation - Adm
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 5 Grant funding for non-profit groups to
OF provide recreation programs and for the
5 operation of the Chamberlin Equestrian
Center. Funding this service level
restores groups to the "A" Budget for
2001.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	50,270	0	0	50,270

147 5604-AQUATICS
0770-Aquatics
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

CB 8 Funding this service level would restore
OF operation of Bartlett Pool July through
7 December 2001 and reinstate one Aquatic
admin. support staff person.

PROGRAM REVENUES 31,290

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	140,960	2,400	117,500	0	3,015	263,875

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT BUDGET UNIT/
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SL SVC
CODE LVL

148 5355-LIBRARY ADMINISTRATION CR 7 Restores clerical support for library
0038-Administration OF administration and technical services
SOURCE OF FUNDS, THIS SVC LEVEL: 7 invoice processing.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	43,200	0	0	0	0	43,200

149 5382-LIBRARY AUTOMATION CO 7 Provide overtime and funds for on-call
0741-Automation Support OF reference desk hours.
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	25,140	0	0	0	0	25,140

150 5611-AW REC. GRANTS CB 3 Funding this service level restores the
0771-Non-Profit Recreation Gra OF contribution to the Arctic Resource
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Center (ARC) to the 2001 "A" Budget.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	51,050	0	0	51,050

999 5503-SOUTH MAINTENANCE CB 1 Provide minimal maintenance of parks,
0778-South Park Maintenance OF sports facilities, outdoor recreation
SOURCE OF FUNDS, THIS SVC LEVEL: 10 areas, and trails year-round on the
TAX SUPPORT 10 South side of Anchorage. This includes
limited litter collection, mowing turf
in priority use areas, cleaning bike
trails within parks and greenbelts, snow
removal in designated parks, and ice
rink maintenane for hockey rinks and
Westchester Lagoon. TRANSFERRED TO ST MT

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,640-	67,560	119,330	0	17,400	198,650

999	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 9	Provide minimal maintenance of parks, sports facilities, outdoor recreation areas, and trails on the north side of Anchorage bowl year-round. This includes limited litter collection, mowing turf in high priority use areas, cleaning bike trails within parks and greenbelts, snow removal in designated parks, and ice rink maintenance for hockey rinks. TRANSFERRED TO ST. MAINT.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	8,460-	60,020	106,090	0	14,950	172,600

999	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 9	Provide minimal support for necessary repairs of trails in the north half of the Anchorage Bowl. Tasks include asphalt crack filling, patching, and sub-base rebuilding, shoring of shoulders, striping, and other safety related items. TRANSFERRED TO STREET MAINT.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	11,370	19,000	0	0	30,370

999	5503-SOUTH MAINTENANCE 0778-South Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2 OF 10	Provide minimal repairs of trails in the south half of the Anchorage Bowl. Tasks include asphalt crack filling, patching, sub-base rebuilding, shoring shoulders, striping and other safety related items. TRANSFERRED TO STREET MAINT.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	11,370	19,000	0	0	30,370

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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999	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 9	This level restores funding for maintenance of parks, facilities, outdoor recreation areas and trails. This level will provide for litter collection and expanded mowing in parks on the north side of Anchorage Bowl. TRANSFERRED TO STREET MAINT.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	700	3,720	7,910	0	0	12,330

999	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 9	This level restores funding for minimal maintenance. Funding this level will provide increased litter collection, snow removal at additional sites, and increased turf maintenance. TRANSFERRED TO STREET MAINT.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	14,950	14,950

999	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF 9	Maintenance of sports fields and park facilities added in 1999 and 2000. This level funds maintenance such as fertilizing, irrigating, and mowing of turf areas and repair and maintenance of park and playground equipment. TRANSFERRED TO STREET
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	25,230	0	0	0	25,230

999	5502-NORTH MAINTENANCE 0777-North Park Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 9	Provide additional repairs for trails in the north half of Anchorage Bowl to include asphalt crack filling, patching, shoulder repairs, striping and ski trail grooming. TRANSFERRED TO STREET MAINT.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	630	0	0	48,960	49,590

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CODE LVL

999 5503-SOUTH MAINTENANCE CB 6 This level restores funding for
0778-South Park Maintenance OF maintenance of parks, facilities,
SOURCE OF FUNDS, THIS SVC LEVEL: 10 outdoor recreation areas and trails.
TAX SUPPORT This level will provide for litter
collection and increased mowing in parks
on the south side of Anchorage Bowl.
TRANSFERRED TO STREET MAINT.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	390	0	0	3,200	3,590

999 5503-SOUTH MAINTENANCE CO 9 Maintain sports fields, playgrounds,
0778-South Park Maintenance OF trails and other park facilities
SOURCE OF FUNDS, THIS SVC LEVEL: 10 developed and added to inventory in
TAX SUPPORT 2000. TRANSFERRED TO STREET MAINT.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	7,220	12,500	0	0	19,720

999 5503-SOUTH MAINTENANCE CO 10 Provide additional repairs for trails in
0778-South Park Maintenance OF the south half of Anchorage Bowl to
SOURCE OF FUNDS, THIS SVC LEVEL: 10 include asphalt crack filling, patching,
TAX SUPPORT shoulder repairs, striping and ski
trail grooming. TRANSFERRED TO STREET
MAINT.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	630	0	0	48,960	49,590

999 5502-NORTH MAINTENANCE CO 4 Provide for snow removal and
0777-North Park Maintenance OF sweeping of designated stairways,
SOURCE OF FUNDS, THIS SVC LEVEL: 9 walking routes, and trails outside of
TAX SUPPORT the parks and greenbelts on the north
side of Anchorage. This involves
designated hazardous walking routes
along roadways and in neighborhoods.
TRANSFERRED TO STREET MAINT.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,700	5,300	0	0	0	11,000

999 5503-SOUTH MAINTENANCE CO 3 Provide funding to plow snow from and
0778-South Park Maintenance OF maintain ice rinks on two lakes in the
SOURCE OF FUNDS, THIS SVC LEVEL: 10 Anchorage Bowl--Jewel and Spenard.
TAX SUPPORT TRANSFERRED TO STREET MAINT.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	1,250	1,420	0	0	0	2,670

999 5502-NORTH MAINTENANCE CO 5 Provide expanded maintenance of sports
0777-North Park Maintenance OF and park facilities, including prepara-
SOURCE OF FUNDS, THIS SVC LEVEL: 9 tion of sports fields for league play,
TAX SUPPORT facility repairs, turf irrigation,
thatching, and aerating, parking lot
sweeping, and barricade repairs. Provide
support to agencies, sports groups, and
special events. TRANSFERRED TO STREET
MAINT.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	18,000	0	0	32,500	50,500

999 5503-SOUTH MAINTENANCE CO 5 Provide expanded maintenance of sports
0778-South Park Maintenance OF and park facilities, including prepara-
SOURCE OF FUNDS, THIS SVC LEVEL: 10 tion of sports fields for league play,
TAX SUPPORT facility repairs, turf irrigation,
thatching, and aerating, parking lot
sweeping and barricade repairs. Provide
support to agencies, sports groups, and
special events. TRANSFERRED TO STREET
MAINT.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	18,000	0	0	32,500	50,500

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999 5503-SOUTH MAINTENANCE CB 7 This level restores funding for minimal
0778-South Park Maintenance OF maintenance. This level will provide
SOURCE OF FUNDS, THIS SVC LEVEL: 10 snow removal at additional sites,
TAX SUPPORT increased litter collection, and
increased quality of turf maintenance.
TRANSFERRED TO STREET MAINT.

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

999 5503-SOUTH MAINTENANCE CO 8 Maintenance of sports fields and park
0778-South Park Maintenance OF facilities recently constructed. This
SOURCE OF FUNDS, THIS SVC LEVEL: 10 level funds maintenance such as
TAX SUPPORT fertilizing, irrigating, and mowing of
turf areas and repair and maintenance
of park and playground equipment,
including skateboard park equipment.
TRANSFERRED TO STREET MAINT.

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

999 5504-DESIGN & DEVELOPMENT CB 4 This level of service provides for
0779-Design & Development OF supervision and project management of
SOURCE OF FUNDS, THIS SVC LEVEL: 5 large Parks and Recreation capital
TAX SUPPORT improvement projects. TRANSFERRED TO PM
IGC SUPPORT &E.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	112,620	4,040	1,500	0	15,700	133,860

999 5503-SOUTH MAINTENANCE CO 4 Provide for snow removal and
0778-South Park Maintenance OF sweeping of designated stairways,
SOURCE OF FUNDS, THIS SVC LEVEL: 10 walking routes, and trails outside of
TAX SUPPORT the parks and greenbelts on the south
side of Anchorage. This involves
designated hazardous walking routes
along roadways and in neighborhoods.
TRANSFERRED TO STREET MAINT.

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 10/10/00
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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
 2001 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,700	5,300	0	0	0	11,000

999	5502-NORTH MAINTENANCE	CO	3	Provide funding to plow snow from and
	0777-North Park Maintenance		OF	maintain ice rinks on two lakes in the
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	Anchorage Bowl -- Goose and Cheney.
	TAX SUPPORT			Provide funding to plow snow from and
				maintain speed skating oval at Wendler
				Jr High School. TRANSFERRED TO STREET
				MAINT.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	3,920	1,420	0	0	0	5,340

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
169	144	168	13,341,235	865,700	3,668,120	2,734,230	1,695,280	22,304,565