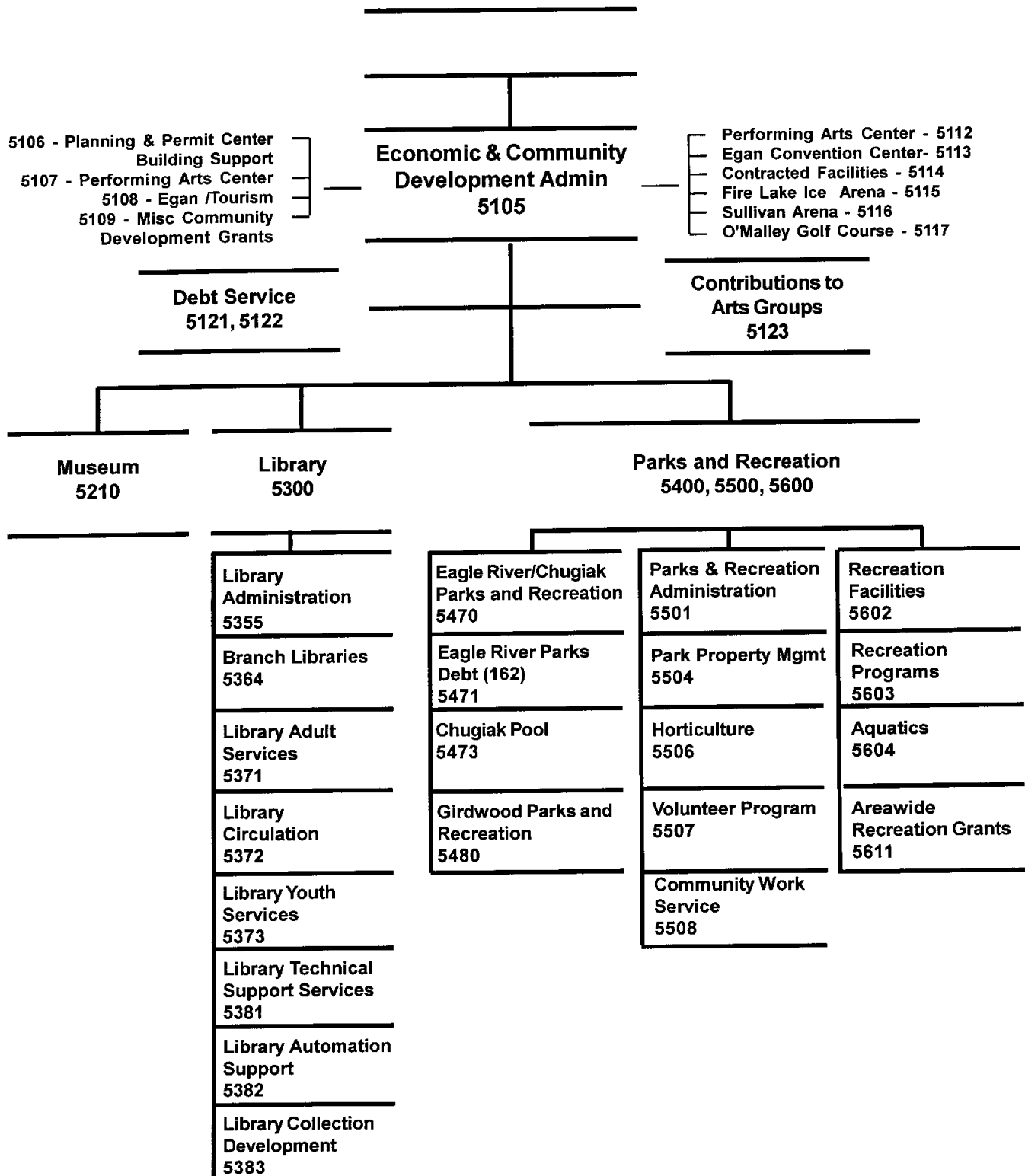


**ECONOMIC AND COMMUNITY
DEVELOPMENT AGENCY**

ECONOMIC AND COMMUNITY DEVELOPMENT AGENCY



2004 Resource Plan

Department: *Economic & Community Development*

Division	Financial Summary		Personnel Summary							
	2003	2004	2003 Revised				2004 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Econ & Commun Develop Admin	0	596,920				0	6			6
Community Development Grants	0	7,688,500				0				0
Contract Management	282,220	282,220				0				0
Cultural and Recreational Admin	438,380	0	5	1		6				0
Contributions to Arts Groups	206,750	206,750				0				0
Library	6,935,990	6,410,670	85	35	0	120	65	35		100
Museum	1,659,950	1,658,560	22	4	6	32	21	3	6	30
Parks and Recreation	8,347,990	8,367,850	45	72	101	218	45	68	101	214
Cultural & Rec Assessments	29,930	29,930				0				0
Operating Cost	17,901,210	25,241,400	157	112	107	376	137	106	107	350
Add Debt Service	2,797,760	3,010,400								
Direct Organization Cost	20,698,970	28,251,800								
Charges From/(To) Others	5,979,950	6,098,970								
Function Cost	26,678,920	34,350,770								
Less Program Revenues	(3,056,200)	(3,820,620)								
Net Program Cost	23,622,720	30,530,150								
Grant Resources	4,273,703	3,699,081	9		3	12	9	1	2	12

2004 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Econ & Commun Develop Admin	535,610	4,500	63,540	3,270	606,920
Community Development Grants			7,688,500		7,688,500
Contract Management			282,220		282,220
Contributions to Arts Groups			206,750		206,750
Library	5,137,505	71,554	1,229,257	72,354	6,510,670
Museum	1,535,800	46,680	99,300	13,730	1,695,510
Parks and Recreation	6,249,560	376,060	1,973,000	150,670	8,749,290
Cultural & Rec Assessments			29,930		29,930
Operating Cost	13,458,475	498,794	11,572,497	240,024	25,769,790
Less Vacancy Factor	(528,390)				(528,390)
Add Debt Service					3,010,400
Total Direct Organization Cost	12,930,085	498,794	11,572,497	240,024	28,251,800

* Travel budgeted by this department within the Other Services category is \$10,000

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2003 REVISED BUDGET:	\$ 20,698,970	157	112	107
2003 ONE-TIME REQUIREMENTS:				
- After school recreation program, grants from Anchorage Neighborhood Housing Services for personnel and other costs	(29,230)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- Campbell Airstrip LRSA costs to Maintenance and Operations Department	(60,000)			
DEBT SERVICE CHANGES:	212,640			
CHANGES IN EXISTING PROGRAMS FOR 2004:				
- Salaries and benefits adjustment	1,171,270			
CONTINUATION LEVEL FOR 2004:	<u>\$ 21,993,650</u>	<u>157</u>	<u>112</u>	<u>107</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- From Office of the Mayor: Community Development Grants	215,000			
- From Office of the Mayor: Egan Center/Tourism	6,480,000			
- From Office of the Mayor: Performing Arts Center	1,148,500			
- Deletion: Cultural and Recreation Services Administration	(459,690)	(5)	(1)	
- Addition: Economic and Community Development	587,070	6		
- Addition: Planning and Permit Center maintenance costs	22,700			
2004 PROGRAMMATIC CHANGES:				
- Museum Registrar position to be grant funded	(73,980)	(1)		
- Museum part-time position deleted causing Museum to close on Tuesdays; open Wednesday through Sunday September 15th through May 15th	(29,710)		(1)	
- Eagle River maintenance equipment reduction	(4,200)			
- Chugiak Pool aquatics program reduction	(41,610)		(1)	
- Recreation Facilities reduced to six open days on alternating schedules for Spenard, Fairview and Kincaid Recreation Center also reduced funding to Boys and Girls Club and Northeast Community Recreation Center	(152,750)		(3)	

RECONCILIATION FROM 2003 REVISED BUDGET TO 2004 APPROVED BUDGET
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DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
- Mayor's Marathon funding - eliminate Municipal support	(33,880)			
- Library Re-organization for efficiencies and streamlining of services	(960,000)	(20)		
- Parks and Recreation vacancy factor increase	(70,000)			
- Vacancy factor for Economic and Community Development	(10,000)			
- Rollback Municipal employees wage rates to 2003 level	(204,300)			
2004 PROPOSED BUDGET:	\$ 28,406,800	137	106	107
2004 AMENDMENTS:				
- Reduce support to ACVB for Egan Center Operations	(230,000)			
- Add a contribution to the Small Business Development Center	50,000			
- Add contribution for Anchorage Downtown improvement activities	25,000			
2004 APPROVED BUDGET:	\$ 28,251,800	137	106	107

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DEPT: 33 -ECONOMIC & COMMUN DEVELOP
DEPT BUDGET UNIT/
RANK PROGRAM

SL SVC
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1 5121-CULTURAL & REC DEBT
0052-Debt Service and Assessme
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide for principal and interest pay-
ments required for Anchorage Parks and
3 Recreation Service Area (Fund 161)
bonded indebtedness for bonds approved
and sold.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	2,423,260	0	2,423,260

2 5471-EAGLE RIVER PARKS DEBT
0052-Debt Service and Assessme
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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 162).

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	414,760	0	414,760

3 5121-CULTURAL & REC DEBT
0052-Debt Service and Assessme
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,930	0	0	29,930

4 5122-DEBT SERVICE-FUND 0101
0865-Debt Service-Fund 101
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 2003 Debt Service for Municipal Small
OF Boat Harbor.
1

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	172,380	0	172,380

5 5105-ECON & COMM DEVELOPMNT AD
0892-Economic & Community Deve
SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT
PROGRAM REVENUES 0

1 Fund the Econonomic and Community Devel-
OF opment Administration providing guidance
3 and support in planning and implementing
policies, programs, operating and
capital budgets and grants.
The Director serves as liaison between
the Economic and Community Develop-
ment Agency and the Assembly, community
groups, the Municipal administration,
boards and commissions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	352,090	4,000	40,750	0	2,200	399,040

6 5108-EGAN CENTER/TOURISM
0863-Community Development Gra
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Distribute 50% of Hotel/Motel tax
OF collections for promotion of tourism
3 in Anchorage.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	5,750,000	0	0	5,750,000

7 5107-PERFORMING ARTS CENTER
0863-Community Development Gra
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide a subsidy for operating costs
OF of the Alaska Center for the Performing
1 Arts.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	1,148,500	0	0	1,148,500

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8 5109-MISC COMMUNITY DEVEL GRTS 2 Reflects net operating revenues of the
0863-Community Development Gra OF 5th & C Parking Garage.
SOURCE OF FUNDS, THIS SVC LEVEL: 5

PROGRAM REVENUES 220,000

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

9 5108-EGAN CENTER/TOURISM CB 1 Provides for management costs of the
0863-Community Development Gra OF Egan Civic and Convention Center.
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	500,000	0	0	500,000

10 5112-PERFORMING ARTS CENTER 1 This budget unit has been set up to
0580-Performing Arts Center OF track IGCs related to the Alaska Center
SOURCE OF FUNDS, THIS SVC LEVEL: 2 for the Performing Arts and to fund the
TAX SUPPORT all-risk insurance at the facility.
Actual funding to the P.A.C. is in
budget unit 5107.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	47,770	0	0	47,770

11 5113-EGAN CONVENTION CENTER 1 This budget unit reflects the Municipal
0480-Egan Civic & Convention C OF all-risk insurance & intragovernmental
SOURCE OF FUNDS, THIS SVC LEVEL: 2 charges from Municipal organizations.
TAX SUPPORT Operational funding for the Egan Center
is paid through budget unit 5108 to the
Anchorage Convention & Visitor's Bureau.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	19,270	0	0	19,270

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12 5114-CONTRACTED FACILITIES
0517-Ben Boeke & Dempsey Ander
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide funding for annual maintenance
OF requirements and any other facility
1 improvements needed at the Ben Boeke
and Dempsey Anderson Ice Arenas. Even
though zero expenditures are shown, this
service level is necessary for budgeting
purposes to capture IGCs.

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

13 5109-MISC COMMUNITY DEVEL GRTS
0863-Community Development Gra
SOURCE OF FUNDS, THIS SVC LEVEL:

5 Reflects additional net operating
OF revenues of the 5th & C Parking Garage
5 resulting from long-term lease of
spaces to commercial developer.

PROGRAM REVENUES 0

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

14 5115-FIRE LAKE REC CENTER
0490-Harry J. McDonald Memoria
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide funding to operate the McDonald
OF Memorial Center recreational program.
1 The activities provided at the facility
include figure skating, ice hockey, and
public jogging on an indoor track.

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

15 5116-SULLIVAN ARENA
0499-George M. Sullivan Arena
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide funding for all-risk building
OF insurance incurred by the MOA's Risk
2 Management Division, then charged back
to the Sullivan Arena.

PROGRAM REVENUES 168,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	89,180	0	0	89,180

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16 5117-O'MALLEY GOLF COURSE 1 Golf Course Contribution to Capital
0858-Pass-Thru Contrib/Revenue OF Fund
SOURCE OF FUNDS, THIS SVC LEVEL: 1
TAX SUPPORT

PROGRAM REVENUES 76,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	76,000	0	0	76,000

17 5105-ECON & COMM DEVELOPMNT AD 3 Senior Administrative Officer position
0892-Economic & Community Deve OF for facility/contract management and
SOURCE OF FUNDS, THIS SVC LEVEL: 3 arts grants.
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	77,790	0	0	0	0	77,790

18 5108-EGAN CENTER/TOURISM 3 Distribute 50% of estimated increase in
0863-Community Development Gra OF Hotel/Motel Tax Revenues to the Anchor-
SOURCE OF FUNDS, THIS SVC LEVEL: 3 age Convention & Visitors Bureau to use
TAX SUPPORT for tourism promotion.

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

19 5210-MUSEUM 1 Museum open to the public 36 hrs/wk
0294-Museum Operations OF Wednesday thru Sunday year round.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 619,750

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
21	3	0	1,452,360	46,680	98,950	0	13,730	1,611,720

20	5123-CONTRIB TO ART GROUPS					1	Provide Municipal contributions to
	0653-Community Arts Funding					OF	community non-profit arts groups, fund
	SOURCE OF FUNDS, THIS SVC LEVEL:					2	arts awards, and provide funding for
	TAX SUPPORT						various commission and board expenses.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	188,000	0	0	188,000

21	5355-LIBRARY ADMINISTRATION					1	Provide the administrative & payroll
	0038-Administration					OF	functions of the library system.
	SOURCE OF FUNDS, THIS SVC LEVEL:					1	Manage library room and exhibit
	TAX SUPPORT						bookings. Facility management for
	PROGRAM REVENUES	169,210					Loussac and branches including fixtures,
							furnishings, equipment and physical
							plant of library system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	2	0	532,590	11,000	32,210	0	7,200	583,000

22	5109-MISC COMMUNITY DEVEL GRTS					1	Provide grants to various city entities
	0863-Community Development Gra					OF	to promote development and educate the
	SOURCE OF FUNDS, THIS SVC LEVEL:					5	public regarding community issues.
	TAX SUPPORT						

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	150,000	0	0	150,000

23 5382-LIBRARY AUTOMATION
0741-Automation Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 80,000

1 Provide maintenance and support for the
OF Integrated Online Library System (IOLS).
2 Coordinate with IT concerning all com-
puting-related acquisitions and repairs.
Manage computing resources in use
throughout the Municipal Library System.
Manage contract services with external
libraries (UAA and ARLIS) to use AML's
IOLS to create a shared catalog.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	164,890	11,800	100,500	0	47,500	324,690

24 5372-LIBRARY CIRCULATION
0678-Loussac Library - Circula
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 248,460

1 Assistance at Loussac circulation desk
OF including card registration, check-out.
2 check-in, renewals, requests and patron
problem resolution. Dispatch provides
shelving, routing of materials via cart
and branch delivery and staffing of
Shipping & Receiving. Provide telephone
renewals during open hours. Provide
managment of overdue and lost materials
systemwide.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
12	13	0	901,180	20,000	11,207	0	2,754	935,141

25 5373-LIBRARY YOUTH SERVICES
0677-Loussac Library - Youth S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide reference, school-age readers'
OF advisory and programs for children,
2 teens, parents, educators, care provid-
ers and adults working with children
during Loussac's open hours.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
7	3	0	541,030	4,250	7,317	0	2,000	554,597

26 5371-LIBRARY ADULT SERVICES
0679-Loussac Library - Adult S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 59,830

1 Provide reference services and readers'
OF advisory assistance at two public desks
2 at Loussac during open hours. Provide
telephone and online reference service.
Collection management including book
selection and resource evaluation.
Provide public programs and staff
training. Maintain reference, Alaskanana,
periodical and media collections.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	6	0	1,153,240	8,084	34,008	0	10,200	1,205,532

27 5105-ECON & COMM DEVELOPMNT AD
0892-Economic & Community Deve
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Fund a grants coordinator to assist the
OF Municipality in finding and writing
3 grants to fund key programs for both
operating and capital development areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	95,730	500	90	0	1,070	97,390

28 5364-BRANCH LIBRARIES
0559-Branch Libraries
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 71,520

1 Provide core library service at all
OF library branches: Chugiak-Eagle River,
2 Mt. View, Muldoon, Samson Dimond, and
Scott & Wesley Gerrish in Girdwood.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	10	0	1,183,085	8,320	61,995	0	0	1,253,400

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29 5106-PLAN & PERMIT CENTER BLDG 1 Provides funds for support of the Plan-
0892-Economic & Community Deve OF ning and Development Center facility,
SOURCE OF FUNDS, THIS SVC LEVEL: 1 such as PBX maintenance, signage, minor
TAX SUPPORT repair and maintenance that are common
to all tenants.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	22,700	0	0	22,700

30 5381-LIBRARY TECHNICAL SERVICE 1 Order, receive, process all library
0740-Collection Management (fr OF materials for library system. Input
SOURCE OF FUNDS, THIS SVC LEVEL: 2 and maintain accounting and cataloging/
TAX SUPPORT holdings database records for same.
Provide for the planned development
and acquisition of library collection
including books, periodicals, media and
online resources.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	1	0	561,490	8,100	982,020	0	2,700	1,554,310

31 5501-PARKS & RECREATION ADMIN 1 Direct activities of Parks and
0776-Parks & Recreation Admini OF Recreation staff to ensure activities
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and services meet community needs.
TAX SUPPORT Provide administrative assistance to
IGC SUPPORT sections within the division. Provide
staff support to Parks & Recreation
Commission and Girdwood Board of Super-
visors. Provides financial support
through grants to non-profit recreation
organizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	0	0	281,170	3,980	109,460	0	6,500	401,110

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32 5504-PARK PROPERTY MANAGEMENT 1 Manage expansion, update, and improve-
0779-Park Property Management OF ments to park system. Acquire additional
SOURCE OF FUNDS, THIS SVC LEVEL: 2 properties to add to park system.
TAX SUPPORT Assist volunteer agencies in park
IGC SUPPORT improvement projects. Control and
PROGRAM REVENUES 4,700 maintain permanent park records. Provide
electronic media for Municipal and
public access to information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	138,990	2,110	3,660	0	5,800	150,560

33 5506-HORTICULTURE 1 Provide horticulture services including
0780-Horticulture OF maintenance of turf in landscape areas
SOURCE OF FUNDS, THIS SVC LEVEL: 5 in parks, along roadways and at
TAX SUPPORT Municipal buildings. Flowers will be
IGC SUPPORT grown and provided for planting in
PROGRAM REVENUES 2,070 flower beds around the city. The Mann
Leiser Memorial Greenhouse will be open
to the public. Tree and shrub nursey
will be operated at the Government Hill
site.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	2	19	772,570	184,840	170,560	0	45,000	1,172,970

34 5210-MUSEUM 3 Museum open additional hours in summer.
0294-Museum Operations OF Sixty-six hours/week for 18 weeks,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 including one evening a week.
Increases admission revenues.
PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	6	46,490	0	350	0	0	46,840

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35 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak P & R
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 18,730

1 Provide direction and administrative
OF support to the Eagle River Parks and
5 Recreation Service Area park maintenance
and recreation programs. Administer
grants and contracts. Coordinate
volunteers, support Board of Supervisors
and continue acquisition and development
of parkland and trails in the service
area. Provide administrative support
to capital projects.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	1	119,580	3,050	16,290	0	8,000	146,920

36 5109-MISC COMMUNITY DEVEL GRTS
0863-Community Development Gra
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Provide subsidy to the Anchorage
OF Economic and Development Council (AEDC).
5 Additional support is contributed by
the Municipality's enterprise activities
that benefit from expanded economic
development.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	90,000	0	0	90,000

37 5602-RECREATION FACILITIES
0768-Recreation Facilities
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 296,870

1 Operate Spenard and Fairview Recreation
OF Centers, Kincaid Outdoor Center, and
5 Centennial Campground. Schedule parks,
fields, trails, and outdoor recreation
facilities for community use. Work
cooperatively with user organizations
and concessionaires.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	7	0	648,030	29,290	203,390	0	3,500	884,210

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38 5109-MISC COMMUNITY DEVEL GRTS 4 Funds a grant to Downtown Partnership
0863-Community Development Gra OF for operating costs.
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	50,000	0	0	50,000

39 5604-AQUATICS 1 Administer and provide community water
0770-Aquatics OF safety education and recreation
SOURCE OF FUNDS, THIS SVC LEVEL: 4 opportunities at 6 municipal pools (five
TAX SUPPORT in Anchorage and one in Chugiak) on a
IGC SUPPORT year-round basis.
PROGRAM REVENUES 573,320

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	35	0	1,290,960	33,210	445,070	0	9,000	1,778,240

40 5473-CHUGIAK POOL 1 Develop and maintain a variety of
0880-Aquatics-Eagle River/Chug OF aquatic programs seven days each week
SOURCE OF FUNDS, THIS SVC LEVEL: 2 including lessons, open swim, lap swims,
TAX SUPPORT water exercise, bargain swims, activity
days, USS swimming, Lifeguarding, CPR,
First Aid and Safety courses.
PROGRAM REVENUES 172,800

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	7	0	332,490	12,940	86,580	0	0	432,010

41 5603-RECREATION PROGRAMS 1 Provide recreational programs for per-
0769-Recreation Programs OF sons of all ages and abilities in
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Anchorage. Work cooperatively with
TAX SUPPORT service providers and other community
groups. Provide summer playground and
summer day camps within the Anchorage
Bowl, as well as recreational
opportunities for youth at risk.
PROGRAM REVENUES 284,730

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	8	10	615,630	25,210	111,590	0	5,240	757,670

42 5507-VOLUNTEER PROGRAM
0782-Volunteer Programs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 25,500

1 Provide a program to facilitate
OF volunteer community involvement in
2 programs and special events and in the
beautification, maintenance, and
development of Municipal parks and
sites.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	111,200	5,100	3,630	0	2,000	121,930

43 5480-GIRDWOOD PARKS & REC
0051-Girdwood Valley Parks and
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 5,780

1 Fund park and trail improvements in
OF Girdwood. Provide recreational oppor-
2 tunities for Girdwood residents. Fund
community recreation programs for youth,
teens and adults. Provide funding for
beautification. Contract to provide
maintenance on buildings and park
facilities. Issue permits for buildings
and parks.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	16,370	2,500	65,240	0	2,600	86,710

44 5508-COMMUNITY WORK SERVICE
0783-Community Work Service
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 263,100

1 Provide a program to screen and place
OF sentenced misdemeanor offenders as an
2 alternative to additional jail time.
Clean parks, Municipal property, road-
ways, streets, and alleys. Support
the elderly, disabled, and other
organizations.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
5	0	0	324,590	9,420	15,930	0	3,000	352,940

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45 5611-AW RECREATION GRANTS 1 Provide funding to Arctic Resource
0771-Area-wide Recreation Gran OF Center (ARC) to assist them in
SOURCE OF FUNDS, THIS SVC LEVEL: 3 providing recreation activities and
TAX SUPPORT services for developmentally disabled
adults.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	86,000	0	0	86,000

46 5506-HORTICULTURE 2 This level provides landscape
0780-Horticulture OF maintenance to protect Municipal
SOURCE OF FUNDS, THIS SVC LEVEL: 5 investment in trees, shrubs, and turf in
parks, along road rights-of-way, and
around Municipal buildings. Trees, turf
& shrubs will be irrigated, with water
trucks and on-site irrigation systems.
Trees and shrubs will be pruned, treated
for disease and replaced as necessary.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	12	158,040	0	0	0	0	158,040

47 5604-AQUATICS 2 This level provides funding for
0770-Aquatics OF increased level of aquatics programming.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PROGRAM REVENUES 46,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	0	70,780	0	35,620	0	0	106,400

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48 5470-EAGLE RIVER/CHUGIAK REC
0236-Maintenance--Eagle River/
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

2 Maintenance of athletic fields, public
OF parks, park amenities, and community
5 flowerbeds in the Eagle River/Chugiak
area. Provide refuse services at these
areas as well as traditional use areas
on undeveloped parkland within the
Eagle River/Chugiak Parks and Recreation
Service Area. Maintain Fire Lake Fitness
Cluster and two bike/foot paths.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	4	136,710	41,550	70,130	0	55,450	303,840

49 5602-RECREATION FACILITIES
0768-Recreation Facilities
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

3 Operate Fairview, Spenard, and Kincaid
OF Recreation Facilities 6 days/week,
5 rather than 5.

PROGRAM REVENUES 55,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	0	0	56,600	0	0	0	0	56,600

50 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:

3 This level of funding provides for
OF maintenance of flowers in the downtown,
5 core area. (2nd Avenue - 8th Avenue &
Ingra - L Street). Outdoor flower beds
in this area will be planted and cared
for throughout the summer months.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	4	57,060	0	0	0	0	57,060

51 5604-AQUATICS
0770-Aquatics
SOURCE OF FUNDS, THIS SVC LEVEL:

3 This level provides for emergency
OF utility and/or maintenance as necessary
4 to reduce unexpected downtime.

PROGRAM REVENUES 11,600

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	60,000	0	0	60,000

52 5506-HORTICULTURE
0780-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:

4 This level provides for maintenance of
OF flower beds in the areas immediately out
5 side of downtown core area--generally
from Delaney park to Benson Blvd. This a
area includes the "L" Street Picture.
Outdoor flower beds in this area will be
maintained throughout the summer months.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	5	52,210	0	0	0	0	52,210

53 5602-RECREATION FACILITIES
0768-Recreation Facilities
SOURCE OF FUNDS, THIS SVC LEVEL:

4 This level provides funding to operate
OF Centennial Campground.
5

PROGRAM REVENUES 104,880

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	4	44,670	0	0	0	0	44,670

54 5470-EAGLE RIVER/CHUGIAK REC
0710-Summer Recreation Program
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

4 Provide a recreation day camp/care
OF program including aquatics, physical
5 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 13 utilizing
the Chugiak Pool and an elementary
school location during 12 weeks of the
summer.

PROGRAM REVENUES 98,430

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	11	80,050	1,300	10,000	0	0	91,350

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55 5603-RECREATION PROGRAMS 4 This level provides funding for
0769-Recreation Programs OF additional youth programming.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	1	82,170	0	0	0	0	82,170

56 5603-RECREATION PROGRAMS 3 This level provides funding for the
0769-Recreation Programs OF summer playground program offered at
SOURCE OF FUNDS, THIS SVC LEVEL: 4 eight sites around the Anchorage bowl.
TAX SUPPORT

PROGRAM REVENUES 50,920

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	20	81,660	3,500	4,400	0	0	89,560

57 5602-RECREATION FACILITIES 2 Provide funding to assist in the
0768-Recreation Facilities OF operation of Mt. View Recreation Center
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and Northeast Community Recreation
TAX SUPPORT Center. Each center will receive 91%
of the amount budgeted in 2003.

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	381,680	0	0	381,680

58 5480-GIRDWOOD PARKS & REC 2 This level brings funding for non-
0051-Girdwood Valley Parks and OF profit recreation organizations and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Girdwood Trail Committee to 2003 level.

PROGRAM REVENUES 0

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

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59 5501-PARKS & RECREATION ADMIN 2 This level provides funding for a staff
0776-Parks & Recreation Admini OF member that will be devoted to obtaining
SOURCE OF FUNDS, THIS SVC LEVEL: 3 new revenues for the division. New and
TAX SUPPORT higher fees will be implemented in 2004.
IGC SUPPORT This person will direct public relations
and information dissemination to ensure
a successful revenue goal.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	74,880	0	0	0	0	74,880

60 5611-AW RECREATION GRANTS 2 Provide additional funding to Arctic
0771-Area-wide Recreation Gran OF Resource Center (ARC).
SOURCE OF FUNDS, THIS SVC LEVEL: 3

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

61 5123-CONTRIB TO ART GROUPS 2 Funding for Arts grants to non-profit
0653-Community Arts Funding OF groups
SOURCE OF FUNDS, THIS SVC LEVEL: 2
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	18,750	0	0	18,750

62 5611-AW RECREATION GRANTS 3 Provide additional funding contribution
0771-Area-wide Recreation Gran OF to Arctic Resource Center (ARC).
SOURCE OF FUNDS, THIS SVC LEVEL: 3

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

63	5470-EAGLE RIVER/CHUGIAK REC	3	Fund contributions to non-profit organ-
	0237-Non-Profit Grants--Eagle	OF	izations within the Eagle River/Chugiak
	SOURCE OF FUNDS, THIS SVC LEVEL:	5	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	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	45,000	0	0	45,000

64	5507-VOLUNTEER PROGRAM	2	This level provides funding for salaries
	0782-Volunteer Programs	OF	for summer seasonal position.
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	16,270	0	0	0	0	16,270

65	5604-AQUATICS	4	Provide funding for lifeguard staff in
	0770-Aquatics	OF	the operation of Goose and Jewel Lake
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	swim beaches in the summer months.
	TAX SUPPORT		Provide additional aquatics programs at
			Bartlett pool.

PROGRAM REVENUES 61,020

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	3	5	167,300	900	6,070	0	4,580	178,850

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66 5508-COMMUNITY WORK SERVICE 2 This level provides funding to employ
0783-Community Work Service OF seasonal position to handle higher
SOURCE OF FUNDS, THIS SVC LEVEL: 2 volume of participants over summer.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	11,390	6,800	5,700	0	0	23,890

67 5506-HORTICULTURE 5 This level provides for maintenance
0780-Horticulture OF of flower beds in outlying areas,
SOURCE OF FUNDS, THIS SVC LEVEL: 5 furthest from downtown, core area. This
includes areas south of Benson Blvd.
Providence Drive, Spenard Road Hanging
baskets, Intl Airport Road "Welcome" bed
and MOA buildings are included in this
area. This level also provides funding
for production of 24,000 plants for
volunteer program.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	3	126,750	10,360	0	0	0	137,110

68 5501-PARKS & RECREATION ADMIN 3 This level provides funding to bring
0776-Parks & Recreation Admini OF the level of non-profit grant funding to
SOURCE OF FUNDS, THIS SVC LEVEL: 3 100% of 2003 level.
TAX SUPPORT

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

69 5504-PARK PROPERTY MANAGEMENT 2 This level provides funding to enable
0779-Park Property Management OF Parks and Recreation to complete the
SOURCE OF FUNDS, THIS SVC LEVEL: 2 second phase of an electronic park
inventory which will be made available
to the public via the internet.

PROGRAM REVENUES 0

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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

SUBTOTAL OF FUNDED SERVICE LEVELS, ECONOMIC & COMMUN DEVELOP

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
137	106	107	12,930,085	498,794	11,572,497	3,010,400	240,024	28,251,800

----- DEPARTMENT OF ECONOMIC & COMMUN DEVELOP FUNDING LINE -----
. 28,251,800

997 5602-RECREATION FACILITIES 5 This level provides funding to operate
0768-Recreation Facilities OF Fairview, Spenard and Kincaid Recreation
SOURCE OF FUNDS, THIS SVC LEVEL: 5 Facilities 7 days/week rather than 6.
TAX SUPPORT Additionally, this level provides
funding to bring contributions to North-
PROGRAM REVENUES 45,000 east and Mt. View Recreation Centers to
100% of 2003 funding level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	113,300	0	37,750	0	0	151,050

998 5210-MUSEUM 2 Part-time museum attendant.
0294-Museum Operations OF Open 8 additional hours/week.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	29,300	0	60	0	0	29,360

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998 5603-RECREATION PROGRAMS 2 Provide event service and support to the
0769-Recreation Programs OF nationally recognized Mayor's Marathon.
SOURCE OF FUNDS, THIS SVC LEVEL: 4
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	3,100	2,030	28,750	0	0	33,880

998 5473-CHUGIAK POOL 2 This level provides additional aquatic
0880-Aquatics-Eagle River/Chug OF programs at Chugiak Pool.
SOURCE OF FUNDS, THIS SVC LEVEL: 2

PROGRAM REVENUES 15,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	1	0	33,500	0	7,640	0	0	41,140

998 5470-EAGLE RIVER/CHUGIAK REC 5 This level provides for a higher level
0234-Eagle River/Chugiak P & R OF of funding for additional equipment
SOURCE OF FUNDS, THIS SVC LEVEL: 5 and supplies for maintenance staff.
supplies for maintenance staff.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	4,200	4,200

998 5210-MUSEUM 4 4 Administer object loans for temporary
0294-Museum Operations OF exhibits, responsible for packing,
SOURCE OF FUNDS, THIS SVC LEVEL: 4 transit, insurance, customs, loan
TAX SUPPORT agreements, object storage, handling,
condition reports, computerized
tracking, and dispersal of objects in
accordance with professional museum
standards.

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

999	5373-LIBRARY YOUTH SERVICES	2	Service re-organization with a focus on
	0677-Loussac Library - Youth S	OF	open hours, children's programs,
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	homework support and readers'
	TAX SUPPORT		advisory assistance to children.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	1	0	214,440	0	0	0	0	214,440

999	5371-LIBRARY ADULT SERVICES	2	Service re-organization with a focus on
	0679-Loussac Library - Adult S	OF	service hours, centralized selection
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	and fewer public programs.
	TAX SUPPORT		

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	1	0	368,710	0	0	0	0	368,710

999	5372-LIBRARY CIRCULATION	2	Service re-organization with a focus
	0678-Loussac Library - Circula	OF	on open hours, quick shelving of books
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	and materials and customer service at
	TAX SUPPORT		circulation counters.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	276,240	0	0	0	0	276,240

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999 5382-LIBRARY AUTOMATION 2 Service re-organization to focus on
0741-Automation Support OF technical support for library's
SOURCE OF FUNDS, THIS SVC LEVEL: 2 integrated system.
TAX SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	77,920	0	0	0	0	77,920

999 5364-BRANCH LIBRARIES 2 Branch personnel re-organized with
0559-Branch Libraries OF a focus on open hours, children's
SOURCE OF FUNDS, THIS SVC LEVEL: 2 programs and shelving service. New
TAX SUPPORT organization provides streamlined book
selection process. Adult programs
provided at SD computer lab.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
6	2	0	342,400	0	0	0	0	342,400

999 5383-COLLECTION DEVELOPMENT 2 Provide collection at 7% increase of
0322-Formerly CD, now merged i OF 2004 base level.
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	0	0	0	0

999 5381-LIBRARY TECHNICAL SERVICE 2 Service re-organization with a focus on
0740-Collection Management (fr OF centralized ordering, vendor-provided
SOURCE OF FUNDS, THIS SVC LEVEL: 2 cataloging and processing, and stream-
TAX SUPPORT lined accounts managment. Increased
use of statistical data and reports for
collection maintenance.

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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	245,850	0	0	0	0	245,850

999	5383-COLLECTION DEVELOPMENT					3	Provide collection at 5% increase of
	0322-Formerly CD, now merged i					OF	2004 base level.
	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	0	0	0	0

999	5383-COLLECTION DEVELOPMENT					1	Provide for the planned development
	0322-Formerly CD, now merged i					OF	and acquisition of library collection,
	SOURCE OF FUNDS, THIS SVC LEVEL:					3	including books, periodicals, media
	TAX SUPPORT						and online resources.

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

TOTALS FOR DEPARTMENT OF ECONOMIC & COMMUN DEVELOP, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
163	116	107	14,707,595	500,824	11,646,697	3,010,400	244,224	30,109,740