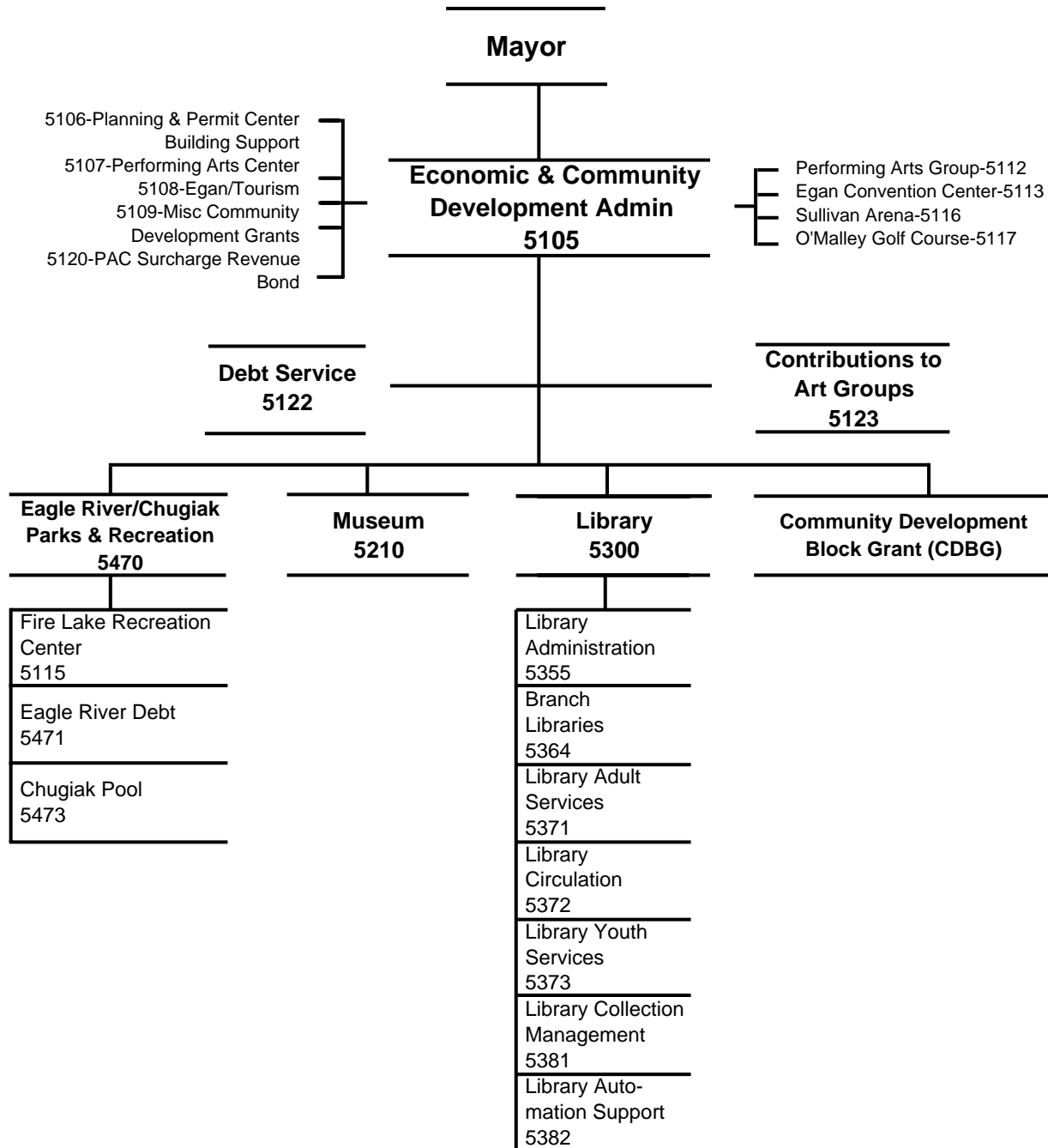


ECONOMIC AND COMMUNITY DEVELOPMENT AGENCY



2005 Resource Plan

Department: *Economic & Community Development*

| Division | Financial Summary | | Personnel Summary | | | | | | | |
|--|--------------------------|-------------------|--------------------------|-----------|-----------|------------|---------------|-----------|-----------|------------|
| | 2004 | 2005 | 2004 Revised | | | | 2005 Approved | | | |
| | Revised | Approved | FT | PT | Temp | Total | FT | PT | Temp | Total |
| Econ & Commun Develop Admin | 596,920 | 740,360 | 6 | | | 6 | 6 | | | 6 |
| Community Development | 7,794,500 | 7,864,180 | | | | 0 | | | | 0 |
| Contract Management | 312,220 | 151,040 | | | | 0 | | | | 0 |
| Contributions to Arts Groups | 206,750 | 206,750 | | | | 0 | | | | 0 |
| Library | 6,410,670 | 6,782,130 | 65 | 35 | 0 | 100 | 67 | 35 | | 102 |
| Museum | 1,658,560 | 1,706,400 | 21 | 3 | 6 | 30 | 21 | 3 | 6 | 30 |
| ER Parks and Recreation | 2,254,720 | 2,404,620 | 5 | 8 | 16 | 29 | 6 | 9 | 21 | 36 |
| Fire Lake Rec Center | 50,000 | 50,000 | | | | 0 | | | | 0 |
| Operating Cost | 19,284,340 | 19,905,480 | 97 | 46 | 22 | 165 | 100 | 47 | 27 | 174 |
| Add Debt Service | 587,140 | 893,750 | | | | | | | | |
| Direct Organization Cost | 19,871,480 | 20,799,230 | | | | | | | | |
| Charges From/(To) Others, excluding charges from overhead units | 3,113,770 | 3,921,510 | | | | | | | | |
| Function Cost | 22,985,250 | 24,720,740 | | | | | | | | |
| Less Program Revenues | (2,034,730) | (2,453,250) | | | | | | | | |
| Net Program Cost | 20,950,520 | 22,267,490 | | | | | | | | |
| Grant Resources (scheduled on last pages of this section) | 3,960,320 | 3,772,832 | 9 | 1 | | 10 | 7 | 1 | | 8 |

2005 Resource Costs by Category

| Division | Personal Services | Supplies | Other Services * | Capital Outlay | Total Direct Cost |
|---------------------------------------|----------------------|----------------|---------------------|-------------------|----------------------|
| Econ & Commun Develop Admin | 505,140 | 4,400 | 240,000 | 1,470 | 751,010 |
| Community Development | | | 7,864,180 | | 7,864,180 |
| Contract Management | | | 151,040 | | 151,040 |
| Contributions to Arts Groups | | | 206,750 | | 206,750 |
| Library | 5,467,430 | 67,770 | 1,130,940 | 306,900 | 6,973,040 |
| Museum | 1,597,880 | 47,000 | 84,080 | 16,810 | 1,745,770 |
| ER Parks and Recreation | 943,140 | 69,320 | 1,397,160 | | 2,409,620 |
| Fire Lake Rec Center | | | 50,000 | | 50,000 |
| Operating Cost | 8,513,590 | 188,490 | 11,124,150 | 325,180 | 20,151,410 |
| Less Vacancy Factor | (245,930) | | | | (245,930) |
| Add Debt Service | | | | | 893,750 |
| Total Direct Organization Cost | 8,267,660 | 188,490 | 11,124,150 | 325,180 | 20,799,230 |

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

| |
|--|
| RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET |
|--|

DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|---|----------------------|------------------|-----------|---------------|
| | | <u>FT</u> | <u>PT</u> | <u>T/Seas</u> |
| 2004 REVISED BUDGET: | \$ 19,871,480 | 97 | 46 | 22 |
| 2004 ONE-TIME REQUIREMENTS: | | | | |
| - Grant to YMCA | (8,000) | | | |
| TRANSFERS (TO)/FROM OTHER AGENCIES: | | | | |
| - Permit Center support to Project Management and Engineering Department | (22,700) | | | |
| DEBT SERVICE CHANGES: | (31,890) | | | |
| CHANGES IN EXISTING PROGRAMS FOR 2005: | | | | |
| - Salaries and benefits adjustment | 466,920 | | | |
| - Insurance adjustment | 5,230 | | | |
| - Increase in city promotion grant | 25,000 | | | |
| CONTINUATION LEVEL FOR 2005: | <u>\$ 20,306,040</u> | <u>97</u> | <u>46</u> | <u>22</u> |
| TRANSFERS (TO)/FROM OTHER AGENCIES: | | | | |
| - None | | | | |
| 2005 PROGRAMMATIC CHANGES: | | | | |
| - Delete contribution to Golf Course Reserve Fund | (76,000) | | | |
| - Increase professional services for development of capital projects | 200,000 | | | |
| - Increase MOA support for Fur Rondy | 27,680 | | | |
| - Upgrade Marston Theatre media equipment | 55,000 | | | |
| - Self check-out machines for libraries | 189,000 | | | |
| - Re-allocate Eagle River Parks and Recreation funds to create 1 full-time landscape architect and part-time/seasonal lifeguard positions for the Chugiak pool as well as seasonal help for parks maintenance | (30) | 1 | 1 | 5 |
| - Revenue Bond payments for the roof of the Performing Arts Center | 338,500 | | | |
| - Eagle River Parks and Recreation expenditures | 139,060 | | | |

| |
|--|
| RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET |
|--|

DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT

| | <u>DIRECT COSTS</u> | <u>POSITIONS</u> | | |
|--|----------------------|------------------|-----------|---------------|
| | | <u>FT</u> | <u>PT</u> | <u>T/Seas</u> |
| adjustments to voter-approved maximum mill rate | | | | |
| - Procurement savings | (117,960) | | | |
| - Health care savings * | (217,060) | | | |
| 2005 PROPOSED BUDGET: | \$ 20,844,230 | 98 | 47 | 27 |
| 2005 AMENDMENTS: | | | | |
| - Sullivan Arena operations budget adjustment | (90,000) | | | |
| - Add funding for grant or contribution to the Small Business Development Center | 50,000 | | | |
| - Add two staff to Library to increase open hours at Muldoon and Samson-Diamond branch libraries | 84,440 | 2 | | |
| - Adjust vacancy factor to align with vacancy methodology | (89,440) | | | |
| 2005 APPROVED BUDGET: | \$ 20,799,230 | 100 | 47 | 27 |

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

| |
|--|
| RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET |
|--|

DEPARTMENT: ECONOMIC AND COMMUNITY DEVELOPMENT

| | <u>REVENUES</u> |
|---|----------------------------|
| 2004 REVISED BUDGET: | \$ 2,034,730 |
| CHANGES: | |
| - Increase in 5th & C garage rental revenue due to higher daily parking rates and an increase in contracted monthly parking | 165,000 |
| - Increase in Sullivan Arena ticket surcharge revenues | 32,000 |
| - Adjust O'Malley Golf Course revenues to reflect lower actuals | (6,000) |
| - Increase in Anchorage Center for the Performing Arts (ACPA) ticket surcharges from \$1 to \$2.50 to fund roof repair | 338,500 |
| - Decrease in Museum revenues to reflect projected lower exhibit attendance | (37,970) |
| - Adjust Library revenues to reflect lower actuals | (116,020) |
| - Adjust Eagle River Parks and Recreation revenues to align budgeted revenues more closely to actual revenues | (17,160) |
| - Adjust Chugiak Pool revenues to higher actuals plus an increase in pool usage | 77,200 |
| 2005 PROPOSED BUDGET: | <u>\$ 2,470,280</u> |
| 2005 AMENDMENTS: | |
| - Reduce revenues from Sullivan Arena operations | (55,000) |
| - Increase revenues from Museum admission fees due to higher patronage | 37,970 |
| 2005 APPROVED BUDGET: | <u><u>\$ 2,453,250</u></u> |

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Administration

PURPOSE:

Plan, direct and coordinate activities of Anchorage Municipal Libraries. Provide administrative support to library system, library support groups and ECD administration. Coordinate with public, academic, school and special libraries locally, statewide and nationally.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Administration

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 5 | 2 | 0 | 6 | 2 | 0 | 6 | 2 | 0 |
| PERSONAL SERVICES | \$ | 355,670 | | \$ | 532,590 | | \$ | 556,830 | |
| SUPPLIES | | 4,800 | | | 11,000 | | | 7,270 | |
| OTHER SERVICES | | 18,940 | | | 32,210 | | | 17,920 | |
| CAPITAL OUTLAY | | 900 | | | 7,200 | | | 62,200 | |
| TOTAL DIRECT COST: | \$ | 380,310 | | \$ | 583,000 | | \$ | 644,220 | |
| PROGRAM REVENUES: | \$ | 73,250 | | \$ | 169,210 | | \$ | 130,000 | |

WORK MEASURES:

| | | | |
|---------------------------------------|---------|---------|---------|
| - Volunteer hours system wide | 5,809 | 6,000 | 6,500 |
| - Items circulated per capita | 6 | 6 | 6 |
| - Number of library card holders | 151,986 | 156,000 | 160,000 |
| - Percentage increase in room rentals | 0 | 0 | 10 |

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
18, 35

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION

PROGRAM: Eagle River/Chugiak P & R Operations

PURPOSE:

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

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds and trails and implement other volunteer projects and partnerships.
- Oversee the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.
- Provide professional planning for future development of parks, trails and playgrounds in the Eagle River/Chugiak Service Area.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|---------|---|--------------|-----------|---|-------------|-----------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 1 | 0 | 1 | 1 | 1 | 3 | 1 | 1 |
| PERSONAL SERVICES | \$ | 119,340 | | \$ | 210,950 | | \$ | 322,440 | |
| SUPPLIES | | 2,950 | | | 3,050 | | | 6,850 | |
| OTHER SERVICES | | 21,190 | | | 1,160,520 | | | 1,204,680 | |
| CAPITAL OUTLAY | | 0 | | | 8,000 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 143,480 | | \$ | 1,382,520 | | \$ | 1,533,970 | |
| PROGRAM REVENUES: | \$ | 8,120 | | \$ | 18,730 | | \$ | 8,000 | |

WORK MEASURES:

- Number of volunteer projects managed 22 22 23

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
5, 6, 15, 28

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION

PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

Provide maintenance, repair, upkeep and other services to parklands, facilities, athletic fields and trails in the Eagle River/Chugiak Parks and Recreation Service Area.

2004 PERFORMANCES:

- Provided care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvements of grounds, trails and play area.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment for higher efficiency.
- Continued to provide flowerbeds and beautification sites in Eagle River, Chugiak, Peters Creek and Eklutna and assist volunteers with their care.
- Provided sanitary facilities on non-Municipal sites that receive excess summer use.

2005 PERFORMANCE OBJECTIVES:

- Provide care and maintenance service for 2,660 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play area.
- Increase security and signage at parks to reduce vandalism.
- Continue to increase quality of maintenance techniques and equipment.
- Continue to provide maintenance of 3 soccer fields and 3 ballfields in the Eagle River/Chugiak Service Area.
- Continue to provide beautification sites in Eagle River, Chugiak, Peters Creek and Eklutna and assist volunteers with their care.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 2 | 0 | 4 | 2 | 0 | 4 | 2 | 0 | 7 |
| PERSONAL SERVICES | \$ | 138,590 | | \$ | 136,710 | | \$ | 172,980 | |
| SUPPLIES | | 31,550 | | | 41,550 | | | 46,470 | |
| OTHER SERVICES | | 96,020 | | | 70,130 | | | 55,440 | |
| CAPITAL OUTLAY | | 40,090 | | | 55,450 | | | | 0 |
| TOTAL DIRECT COST: | \$ | 306,250 | | \$ | 303,840 | | \$ | 274,890 | |

WORK MEASURES:

- Service area park main-
tenance for developed
and undeveloped parks

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION

PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

Provide recreational services and opportunities through grants to non-profit organizations in the Eagle River/Chugiak Service Area.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|--------|--------------|----|--------|-------------|----|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 45,000 | | | 45,000 | | | 45,000 |
| TOTAL DIRECT COST: | \$ | | 45,000 | \$ | | 45,000 | \$ | | 45,000 |

WORK MEASURES:

- Non-profit grants

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

32

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: MUSEUM

PROGRAM: Museum Operations

PURPOSE:

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

2004 PERFORMANCES:

- Worked on planning and funding for the museum's expansion.
- Acquired, maintained, and catalogued and conserved historical, art, and ethnographic collections.
- Maintained programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rented the facilities of the building on an as-available basis.
- Administered the 1% for Art Program for the Municipality.
- Continued to meet accreditation standards of the American Association of Museums.

2005 PERFORMANCE OBJECTIVES:

- Continue work on expansion of the museum.
- Maintain, catalog and conserve historical, art and ethnographic collections.
- Rent the facilities of the building on an as-available basis.
- Administer the 1% for Art Program for the Municipality.
- Continue to meet accreditation standards set by the American Association of Museums.

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 22 | 4 | 6 | 21 | 3 | 6 | 21 | 3 | 6 |
| PERSONAL SERVICES | \$ 1,478,310 | | | \$ 1,498,850 | | | \$ 1,558,510 | | |
| SUPPLIES | 33,930 | | | 46,680 | | | 47,000 | | |
| OTHER SERVICES | 103,370 | | | 99,300 | | | 84,080 | | |
| CAPITAL OUTLAY | 25,950 | | | 13,730 | | | 16,810 | | |
| TOTAL DIRECT COST: | \$ 1,641,560 | | | \$ 1,658,560 | | | \$ 1,706,400 | | |
| PROGRAM REVENUES: | \$ 659,470 | | | \$ 651,750 | | | \$ 651,750 | | |

WORK MEASURES:

| | | | |
|---|---------|---------|---------|
| Number of museum visitors | 209,000 | 178,000 | 190,000 |
| Museum visitors reflect number of persons using the museum, including persons who come for meetings and events as well as persons who pay admission to view the galleries and exhibits. | 0 | 0 | 0 |
| (Also, note that children are included in visitor counts, but there are no admission charges for children.) | 0 | 0 | 0 |

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
24, 25, 40

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: CONTRACT MANAGEMENT SRVCS
 PROGRAM: Facilities (i.e., Egan, Sullivan, APAC)

PURPOSE:

Record costs related to operation of the following MOA-owned facilities:
 Egan, Sullivan Arena, Ben Boeke & Dempsey, Anchorage Golf Course, McDonald
 Arena, and Alaska Center for Performing Arts. Costs include insurance,
 traffic control, intragovernmental charges, and operating subsidies.

2004 PERFORMANCES:

- Re-negotiated the Sullivan Arena contract to provide contractor with more incentives to generate a profit, benefitting both the Municipality and the contractor.

2005 PERFORMANCE OBJECTIVES:

- Re-negotiate the Egan contract with a goal of reducing the need for an operating subsidy.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|-----------|--------------|----|-----------|--------------|----|-----------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | | | 510 | | | 0 | | | 0 |
| OTHER SERVICES | | | 1,848,940 | | | 2,010,720 | | | 1,849,540 |
| TOTAL DIRECT COST: | \$ 1,849,450 | | | \$ 2,010,720 | | | \$ 1,849,540 | | |
| PROGRAM REVENUES: | \$ 90,220 | | | \$ 244,000 | | | \$ 215,000 | | |

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 4, 7, 8, 9, 10, 11, 12, 13

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Branch Libraries

PURPOSE:

Provide a collection of popular books and other library materials to a neighborhood; provide programs to attract children and adults to the library; serve as a community information center by responding to information requests and special book needs.

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

- Provide for circulation of library materials and reference assistance to library patrons at branch libraries.
- Provide children's story hours/programs at branch libraries.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 20 | 6 | 0 | 15 | 10 | 0 | 17 | 10 | 0 |
| PERSONAL SERVICES | \$ 1,239,290 | | | \$ 1,183,085 | | | \$ 1,317,720 | | |
| SUPPLIES | 3,920 | | | 8,320 | | | 8,000 | | |
| OTHER SERVICES | 62,230 | | | 61,995 | | | 49,400 | | |
| CAPITAL OUTLAY | 0 | | | 0 | | | 90,000 | | |
| TOTAL DIRECT COST: | \$ 1,305,440 | | | \$ 1,253,400 | | | \$ 1,465,120 | | |
| PROGRAM REVENUES: | \$ 72,580 | | | \$ 71,520 | | | \$ 75,500 | | |

WORK MEASURES:

| | | | |
|--|---------|---------|---------|
| - Items circulated | 493,905 | 500,000 | 525,000 |
| - New library cards issued | 3,656 | 3,900 | 4,500 |
| - Reference questions answered | 27,461 | 29,000 | 32,000 |
| - Program attendance | 15,474 | 15,900 | 16,200 |
| - Percentage of circulation done @ self-check stations | 0 | 0 | 50 |

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
22, 37, 42

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Loussac Library - Youth Services

PURPOSE:

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

2004 PERFORMANCES:

- Assisted library patrons in accessing and using library materials.
- Answered reference questions.
- Offered preschool, school-age and young adult programs and activities.
- Selected children's books, media, magazines and electronic resources.
- Provided group instruction on library resources.
- Produced web pages, book lists and other aids to finding information and good books to read.
- Coordinated Youth Services programs with branch libraries.

2005 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library materials.
- Answer reference questions.
- Offer preschool, school-age and young adult programs and activities.
- Select children's books, media, magazines and electronic resources.
- Provide group instruction on library resources.
- Produce web pages, books lists and other aids to finding information and good books to read.
- Coordinate Youth Services programs with branch libraries.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 10 | 5 | 0 | 7 | 3 | 0 | 7 | 3 | 0 |
| PERSONAL SERVICES | \$ | 619,860 | | \$ | 541,030 | | \$ | 569,440 | |
| SUPPLIES | | 3,380 | | | 4,250 | | | 4,500 | |
| OTHER SERVICES | | 3,550 | | | 7,317 | | | 6,590 | |
| CAPITAL OUTLAY | | 490 | | | 2,000 | | | 2,000 | |
| TOTAL DIRECT COST: | \$ | 627,280 | | \$ | 554,597 | | \$ | 582,530 | |

WORK MEASURES:

| | | | |
|--------------------------------|--------|--------|---------|
| - Reference questions answered | 28,800 | 29,500 | 32,000 |
| - Virtual visits | 68,911 | 88,000 | 112,000 |
| - Program attendance | 16,276 | 17,000 | 17,750 |

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Loussac Library - Circulation Services

PURPOSE:

Circulate library materials in all formats; receive, sort and shelve all returns; route materials; process requests; problem resolution including patron concerns, lost materials and return claims; telephone assistance; renewals; cash transactions; issue cards; and basic library instruction.

2004 PERFORMANCES:

- Provided circulation of library materials from Loussac Library.
- Processed requests for patrons.
- Provided library cash management services.

2005 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials at Loussac Library.
- Process requests for patrons.
- Oversee library courier and distribution system.
- Provide library cash management system.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 18 | 16 | 0 | 12 | 13 | 0 | 12 | 13 | 0 |
| PERSONAL SERVICES | \$ 1,033,520 | | | \$ 901,180 | | | \$ 918,050 | | |
| SUPPLIES | 13,360 | | | 20,000 | | | 14,000 | | |
| OTHER SERVICES | 7,550 | | | 11,207 | | | 1,540 | | |
| CAPITAL OUTLAY | 4,140 | | | 2,754 | | | 92,700 | | |
| TOTAL DIRECT COST: | \$ 1,058,570 | | | \$ 935,141 | | | \$ 1,023,210 | | |
| PROGRAM REVENUES: | \$ 173,050 | | | \$ 248,460 | | | \$ 188,000 | | |

WORK MEASURES:

| | | | |
|--|-----------|-----------|-----------|
| - Items circulated | 1,005,341 | 1,009,000 | 1,020,000 |
| - New cards issued | 11,764 | 12,000 | 13,000 |
| - Percentage of circulation done @ self-check stations | 0 | 0 | 40 |

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

19, 36

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Loussac Library - Adult Services

PURPOSE:

Assist & instruct patrons on library & online resources; answer reference questions; select/manage library materials; manage patent/trademark depository program; provide research service to Municipal government and state-wide reference service under State grant obligation. Provide programming.

2004 PERFORMANCES:

- Assisted library patrons in accessing and using library resources.
- Answered reference questions.
- Provided research assistance/instruction to Municipal govt agencies.
- Selected books, media, magazines, newspapers and electronic resources.
- Provided programs and book discussion groups for the public.
- Produced web pages, book lists and other aids to finding information.
- Managed collections of patents, trademarks, State & Municipal documents.
- Offered reference service to all public libraries in Alaska.

2005 PERFORMANCE OBJECTIVES:

- Assist library patrons in accessing and using library resources.
- Answer reference questions.
- Provide research assistance/instruction to Municipal government agencies.
- Select books, media, magazines, newspapers and electronic resources.
- Provide programs and book discussion groups for the public.
- Produce web pages, book lists and other aids to finding information.
- Manage collections of patents, trademarks, State and Municipal documents.
- Offer reference service to all public libraries in Alaska.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|---|--------------|----|---|--------------|----|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 16 | 6 | 0 | 15 | 6 | 0 | 15 | 6 | 0 |
| PERSONAL SERVICES | \$ 1,184,000 | | | \$ 1,153,240 | | | \$ 1,159,760 | | |
| SUPPLIES | 9,500 | | | 8,084 | | | 10,000 | | |
| OTHER SERVICES | 33,520 | | | 34,008 | | | 27,650 | | |
| CAPITAL OUTLAY | 0 | | | 10,200 | | | 10,200 | | |
| TOTAL DIRECT COST: | \$ 1,227,020 | | | \$ 1,205,532 | | | \$ 1,207,610 | | |
| PROGRAM REVENUES: | \$ 28,450 | | | \$ 59,830 | | | \$ 39,500 | | |

WORK MEASURES:

| | | | |
|--------------------------------|---------|---------|---------|
| - Reference questions answered | 87,482 | 89,500 | 93,000 |
| - Virtual visits | 208,208 | 266,000 | 340,000 |
| - Program attendance | 1,078 | 1,200 | 1,500 |

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION

PROGRAM: Summer Recreation Programs, E R/Chug P&R

PURPOSE:

Provide a licensed summer recreation program for school age children using area school facilities. Provide a social experience in an indoor/outdoor setting for young people in the Eagle River/Chugiak Service Area.

2004 PERFORMANCES:

- Provided a licensed summer recreational program for school age children.
- Provided social development experience for young children through a recreational indoor/outdoor program.
- Offered outdoor skills and safety education.
- Provided an affordable alternative to short-term child care.

2005 PERFORMANCE OBJECTIVES:

- Provide a licensed summer recreational program for school age children.
- Provide a social development experience in an indoor/outdoor recreational program.
- Offer outdoor skills and safety education.
- Provide an affordable alternative to short-term child care.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|---------|--------|--------------|--------|--------|-------------|--------|--------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 11 | 0 | 0 | 11 | 0 | 0 | 11 |
| PERSONAL SERVICES | \$ | 100,860 | | \$ | 80,050 | | \$ | 84,070 | |
| SUPPLIES | | | 740 | | | 1,300 | | | 1,400 |
| OTHER SERVICES | | | 15,310 | | | 10,000 | | | 14,200 |
| TOTAL DIRECT COST: | \$ | 116,910 | | \$ | 91,350 | | \$ | 99,670 | |
| PROGRAM REVENUES: | \$ | 100,120 | | \$ | 98,430 | | \$ | 92,000 | |

WORK MEASURES:

- Youth participating in recreation day camp
- | | | | |
|--|-----|-----|-----|
| | 700 | 700 | 700 |
|--|-----|-----|-----|

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Collection Management (from TS/CD)

PURPOSE:

Acquire, catalog and process library materials. Provide regular database maintenance. Coordinate selection and management of materials; assess effectiveness of library collection; manage monetary and materials donations. Assist with book sale coordination. Oversee Interlibrary Loan.

2004 PERFORMANCES:

- Coordinated the selection of books, media and electronic resources.
- Administered grant and donation programs.
- Received and processed donated items.
- Performed collection maintenance activities.
- Supplied library materials not owned by AML to local patrons through interlibrary loan borrowing from other library systems.
- Ordered and received all books, serials, media and documents.
- Processed and cataloged all materials.
- Maintained holdings information in library's online system and Online Computer Library Center (OCLC).
- Coordinated and processed bindery shipments.

2005 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, media and electronic resources.
- Administer grant and donation programs.
- Receive and process donated items.
- Perform collection maintenance activities.
- Supply library materials not owned by AML to local patrons through interlibrary loan borrowing from other library systems.
- Order and receive all books, serials, media and documents.
- Process and catalog all materials.
- Maintain holdings information in library's online system and Online Computer Library Center (OCLC).
- Coordinate and process bindery shipments.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|-----------|---|--------------|-----------|---|-------------|-----------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 8 | 1 | 0 | 8 | 1 | 0 | 8 | 1 | 0 |
| PERSONAL SERVICES | \$ | 627,770 | | \$ | 561,490 | | \$ | 576,390 | |
| SUPPLIES | | 8,660 | | | 8,100 | | | 11,500 | |
| OTHER SERVICES | | 826,580 | | | 982,020 | | | 953,220 | |
| CAPITAL OUTLAY | | 2,970 | | | 2,700 | | | 2,300 | |
| TOTAL DIRECT COST: | \$ | 1,465,980 | | \$ | 1,554,310 | | \$ | 1,543,410 | |

WORK MEASURES:

| | | | |
|-----------------------|---------|---------|---------|
| - Interlibrary Loans | 24,135 | 26,000 | 28,000 |
| - Collection holdings | 576,195 | 590,000 | 600,000 |
| - Acquisitions | 30,714 | 27,000 | 31,000 |

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: LIBRARY

PROGRAM: Automation Support

PURPOSE:

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

2004 PERFORMANCES:

- Maintained and operated library's Integrated Online Library System (IOLS).
- Managed library-wide computing hardware, software and network needs in coordination with MOA's IT Department.

2005 PERFORMANCE OBJECTIVES:

- Maintain and operate the library's Integrated Online Library System (IOLS).
- Manage library-wide computing hardware, software and network needs in in coordination with MOA's IT Department.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 4 | 0 | 0 | 2 | 0 | 0 | 2 | 0 | 0 |
| PERSONAL SERVICES | \$ | 368,770 | | \$ | 164,890 | | \$ | 178,330 | |
| SUPPLIES | | 13,350 | | | 11,800 | | | 12,500 | |
| OTHER SERVICES | | 79,560 | | | 100,500 | | | 77,700 | |
| CAPITAL OUTLAY | | 6,460 | | | 47,500 | | | 47,500 | |
| TOTAL DIRECT COST: | \$ | 468,140 | | \$ | 324,690 | | \$ | 316,030 | |
| PROGRAM REVENUES: | \$ | 99,270 | | \$ | 80,000 | | \$ | 80,000 | |

WORK MEASURES:

| | | | |
|------------------|-----------|-----------|-----------|
| - Virtual visits | 2,095,487 | 2,680,000 | 3,400,000 |
|------------------|-----------|-----------|-----------|

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: PARKS & RECREATION

PROGRAM: Aquatics-Eagle River/Chugiak Pks & Rec

PURPOSE:

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

2004 PERFORMANCES:

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

2005 PERFORMANCE OBJECTIVES:

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

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|---------|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 1 | 8 | 1 | 1 | 7 | 0 | 1 | 8 | 2 |
| PERSONAL SERVICES | \$ | 253,630 | | \$ | 332,490 | | \$ | 358,650 | |
| SUPPLIES | | 12,560 | | | 12,940 | | | 14,600 | |
| OTHER SERVICES | | 54,695 | | | 86,580 | | | 77,840 | |
| CAPITAL OUTLAY | | 4,930 | | | 0 | | | 0 | |
| TOTAL DIRECT COST: | \$ | 325,815 | | \$ | 432,010 | | \$ | 451,090 | |
| PROGRAM REVENUES: | \$ | 197,680 | | \$ | 172,800 | | \$ | 250,000 | |

WORK MEASURES:

- Pools operated 1 1 1

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: ECON & COMM DEVELOPMNT

PROGRAM: Economic & Community Development Admin

PURPOSE:

Provide leadership for the following MOA departments/divisions: Planning, Heritage Land Bank, Library, Museum, Parks & Recreation, Port, and Community Development. Promote economic development, enhance quality of life through recreational and cultural services, and foster community spirit.

2004 PERFORMANCES:

- Targeted public, private & nonprofit resources to revitalize Mt. View.
- Teamed with AEDC, ACVB, and Downtown Partnership on dev. opportunities.
- Promoted development of year-round world resort at Glacier Winner Creek.
- Led inter-departmental MOA team working on "E" Street Corridor/9th Ave project as an economic/redevelopment strategy for downtown Anchorage.
- Coordinated Municipal efforts to build new convention center, to expand the museum, and to create a new Ship Creek Advisory Council.
- Re-organized library to manage costs without reducing branch library hours or funds for the purchase of new books.
- Re-organized Parks & Recreation to provide more decentralized parks and recreation services and greater responsiveness to local neighborhoods.
- Worked on Muldoon/Creekside project, resolution of Tudor/Lake Otis congestion, and demolition of dilapidated buildings.
- Oversaw Planning's re-write of Title 21, land use code, to facilitate achievement of the goals in the Anchorage 2020 Comprehensive Plan.
- Avoided loss of Federal CDGB funds; reduced audit findings from 17 to 2.

2005 PERFORMANCE OBJECTIVES:

- Create redevelopment authority to replace HLB, reflecting on Anchorage's maturation as a city, reduced developable lands inventory, and the need for a new focus on redeveloping existing lands.
- Continue work on many projects such as Mt. View revitalization, new convention center, "E" Street Corridor, Glacier Winner Creek, & Muldoon.
- Partner with UAA on preparation of a Chester Creek Sports Complex plan for athletic facilities to adequately handle youth, university, and professional sporting events and to improve traffic flow in the area.
- Complete preparations needed for Anchorage's hosting of the 2006 Wheelchair Games.
- Focus more on neighborhood planning and on how MOA communicates with neighborhoods about planning issues, capital improvements in their neighborhoods, and other issues of concern to community councils.
- Change MOA's approach to code enforcement, shifting away from a complaint-driven process to a more pro-active approach.
- Continue work creating an integrated Anchorage land information system.

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: ECON & COMM DEVELOPMNT

PROGRAM: Economic & Community Development Admin

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|---|--------------|---------|---|-------------|---------|---|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 6 | 0 | 0 | 6 | 0 | 0 |
| PERSONAL SERVICES | \$ | | 0 | \$ | 525,610 | | \$ | 494,490 | |
| SUPPLIES | | | 0 | | 4,500 | | | 4,400 | |
| OTHER SERVICES | | | 0 | | 40,840 | | | 240,000 | |
| CAPITAL OUTLAY | | | 0 | | 3,270 | | | 1,470 | |
| TOTAL DIRECT COST: | \$ | | 0 | \$ | 574,220 | | \$ | 740,360 | |

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
14, 38

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: COMMUNITY DEVELOP GRANTS

PROGRAM: Tourism Promotion

PURPOSE:

Reflect payment of 50 percent of hotel-motel tax revenues, less tax administration costs, to Anchorage Convention and Visitors' Bureau for tourism promotion services. (Actual payment may be less than budgeted if tax collections are lower than projected, as occurred in 2003.)

2004 PERFORMANCES:

- Promoted tourism in Anchorage.

2005 PERFORMANCE OBJECTIVES:

- Promote tourism in Anchorage.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|--------------|--------------|----|--------------|-------------|----|--------------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| OTHER SERVICES | | | 4,943,760 | | | 5,848,000 | | | 5,848,000 |
| TOTAL DIRECT COST: | | | \$ 4,943,760 | | | \$ 5,848,000 | | | \$ 5,848,000 |

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

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: COMMUNITY DEVELOP GRANTS

PROGRAM: Economic Dev./Community Promotion Grants

PURPOSE:

Provide grants to non-profit organizations for purposes of fostering economic growth, quality of life, and community spirit. Grant recipients include entities such as Anchorage Economic Development Corporation, Fur Rondy, Iditarod, 4th of July, and choir, concert and dance groups.

2004 PERFORMANCES:

- Established a partnership with a new non-profit, Alaska Arts and Culture Foundation, to improve the process for distributing grant funds to visual and performing arts programs.

2005 PERFORMANCE OBJECTIVES:

- Increase Municipal support for the Fur Rendezvous Festival.
- Use Municipal grants to foster community spirit, to promote diversity and cross-cultural understanding, and to promote economic development.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUPPLIES | | | 300 | | | 0 | | | 0 |
| OTHER SERVICES | | | 388,330 | | | 504,750 | | | 574,430 |
| CAPITAL OUTLAY | | | 21,740 | | | 0 | | | 0 |
| TOTAL DIRECT COST: | \$ | | 410,370 | \$ | | 504,750 | \$ | | 574,430 |
| PROGRAM REVENUES: | \$ | | 39,830 | \$ | | 220,000 | \$ | | 385,000 |

WORK MEASURES:

- Number of grants managed 44 52 52

42 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
29, 30, 31, 33, 34, 41

DEPARTMENT: ECONOMIC & COMMUN DEVELOP DIVISION: DEBT SERVICE-FUND 0101

PROGRAM: Bond Debt Service

PURPOSE:

Fund principal and interest payments required on bond indebtedness for Eagle River/Chugiak park lands, small boat harbor, and roof replacement for the Alaska Center for the Performing Arts.

2004 PERFORMANCES:

- Pay debt obligations when due.

2005 PERFORMANCE OBJECTIVES:

- Pay debt obligations when due.

RESOURCES:

| | 2003 REVISED | | | 2004 REVISED | | | 2005 BUDGET | | |
|--------------------|--------------|----|---------|--------------|----|---------|-------------|----|---------|
| | FT | PT | T | FT | PT | T | FT | PT | T |
| PERSONNEL: | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| DEBT SERVICE | | | 507,710 | | | 587,140 | | | 893,750 |
| TOTAL DIRECT COST: | \$ | | 507,710 | \$ | | 587,140 | \$ | | 893,750 |
| PROGRAM REVENUES: | \$ | | 0 | \$ | | 0 | \$ | | 338,500 |

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

1, 2, 39

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|---|----------------------------------|--|----|---------------------------------------|
| 1 | 5471-EAGLE RIVER PARKS DEBT | | 1 | Provide for debt service required to |
| | 0923-Bond Debt Service | | OF | make scheduled principal and interest |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | payments on general obligation bonds |
| | TAX SUPPORT | | | approved by the voters of the Eagle |
| | | | | River/Chugiak Parks and Recreation |
| | | | | Service Area (Fund 162). |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 412,180 | 0 | 412,180 |

| | | | | |
|---|----------------------------------|--|----|---------------------------------------|
| 2 | 5122-DEBT SERVICE-FUND 0101 | | 1 | Debt service for Municipal Small Boat |
| | 0923-Bond Debt Service | | OF | Harbor. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 143,070 | 0 | 143,070 |

| | | | | |
|---|----------------------------------|--|----|--------------------------------------|
| 3 | 5108-EGAN CENTER/TOURISM | | 2 | Distribute 50% of Hotel/Motel tax |
| | 0920-Tourism Promotion | | OF | collections for promotion of tourism |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 2 | in Anchorage. |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|-----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 5,848,000 | 0 | 0 | 5,848,000 |

| | | | | |
|---|----------------------------------|----|----|---|
| 4 | 5107-PERFORMING ARTS CENTER | CB | 1 | Provide a subsidy for operating costs |
| | 0480-Facilities (i.e., Egan, S | | OF | of the Alaska Center for the Performing |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | Arts. |
| | TAX SUPPORT | | | |

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

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | |
|---|----------------------------------|----|--|
| 5 | 5470-EAGLE RIVER/CHUGIAK REC | 4 | Adjust operating budget to Board of |
| | 0234-Eagle River/Chugiak P & R | OF | Supervisors' requested mill rate and |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 6 | implement new voter approved mill rate |
| | TAX SUPPORT | | (.50) for contribution to capital fund |
| | | | to fund capital improvement projects. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 0 | 0 | 85,230 | 3,200 | 2,940 | 0 | 0 | 91,370 |

| | | | |
|---|----------------------------------|----|--|
| 6 | 5474-CONTRIB FOR CAPITAL IMPRO | 1 | Implement new voter approved mill rate |
| | 0234-Eagle River/Chugiak P & R | OF | (.50) for contribution to capital fund |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 1 | to fund capital improvement projects. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|-----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 1,182,750 | 0 | 0 | 1,182,750 |

| | | | |
|---|----------------------------------|----|---|
| 7 | 5115-FIRE LAKE REC CENTER | 1 | Provide funding to operate the McDonald |
| | 0480-Facilities (i.e., Egan, S | OF | Memorial Center recreational program. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | 1 | The activities provided at the facility |
| | TAX SUPPORT | | include figure skating, ice hockey, and |
| | | | public jogging on an indoor track. |

| 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 |

| | | | | |
|---|----------------------------------|----|---|-------------------------------------|
| 8 | 5108-EGAN CENTER/TOURISM | CB | 1 | Provide for management costs of the |
| | 0480-Facilities (i.e., Egan, S | OF | 2 | Egan Civic and Convention Center. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | | |
| | TAX SUPPORT | | | |

PROGRAM REVENUES 0

| 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 |

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

SL
CODE SVC
LVL

9 5112-PERFORMING ARTS CENTER 1 This budget unit has been set up to
0480-Facilities (i.e., Egan, S 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 | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|--------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 50,160 | 0 | 0 | 50,160 |

10 5113-EGAN CONVENTION CENTER 1 This budget unit reflects the Municipal
0480-Facilities (i.e., Egan, S 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 | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|--------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 20,230 | 0 | 0 | 20,230 |

11 5117-O'MALLEY GOLF COURSE 1 Seibu Alaska leases the O'Malley
0480-Facilities (i.e., Egan, S OF Golf Course from MOA. This
SOURCE OF FUNDS, THIS SVC LEVEL: 2 service level recognizes the rental
revenues from that lease agreement.

PROGRAM REVENUES 70,000

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

12 5116-SULLIVAN ARENA 1 Provide funding for all-risk building
0480-Facilities (i.e., Egan, S OF insurance incurred by the MOA's Risk
SOURCE OF FUNDS, THIS SVC LEVEL: 4 Management Division, then charged back
TAX SUPPORT to the Sullivan Arena.

PROGRAM REVENUES 145,000

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT SERVICE | CAPITAL OUTLAY | TOTAL |
|-----------|----|---|----------|----------|-------------------|-----------------|-------------------|--------|
| FT | PT | T | SERVICE | | | | | |
| 0 | 0 | 0 | 0 | 0 | 50,650 | 0 | 0 | 50,650 |

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

SL
CODE SVC
LVL

13 5116-SULLIVAN ARENA 2 Provide for traffic control services
0480-Facilities (i.e., Egan, S OF for Sullivan Arena events.
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 | 0 | 0 | 30,000 | 0 | 0 | 30,000 |

14 5105-ECON & COMM DEVELOPMNT AD 1 Provide leadership for following depart-
0892-Economic & Community Deve OF ments & divisions: Planning, Library,
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Parks & Rec., HLB, Museum, Port, and
Community Development Division. Office
IGC SUPPORT is involved in a number of economic
PROGRAM REVENUES 0 projects to promote quality of life,
economic development, and community
spirit.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 6 | 0 | 0 | 494,490 | 4,400 | 40,000 | 0 | 1,470 | 540,360 |

15 5470-EAGLE RIVER/CHUGIAK REC 1 Provide direction and administrative
0234-Eagle River/Chugiak P & R OF support to the Eagle River Parks and
SOURCE OF FUNDS, THIS SVC LEVEL: 6 Recreation Service Area park maintenance
TAX SUPPORT and recreation programs. Administer
grants and contracts. Coordinate
PROGRAM REVENUES 8,000 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 |
| 2 | 1 | 0 | 227,800 | 3,650 | 18,990 | 0 | 0 | 250,440 |

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

SL
CODE SVC
LVL

16 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).
1 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 | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 178,330 | 12,500 | 77,700 | 0 | 47,500 | 316,030 |

17 5473-CHUGIAK POOL
0880-Aquatics-Eagle River/Chug
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 250,000

1 Develop and maintain a variety of
OF aquatic programs including lessons,
1 open swim, lap swims, water exercise,
rentals, activity days, USS swimming,
lifeguarding, CPR, first aid, and
safety courses.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 1 | 8 | 2 | 358,650 | 14,600 | 77,840 | 0 | 0 | 451,090 |

18 5355-LIBRARY ADMINISTRATION
0038-Administration
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 130,000

1 Provide the administrative & payroll
OF functions of the library system.
2 Manage library room and exhibit
bookings. Facility management for
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 | 556,830 | 7,270 | 17,920 | 0 | 7,200 | 589,220 |

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

SL
CODE SVC
LVL

19 5372-LIBRARY CIRCULATION
0678-Loussac Library - Circula
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 188,000

1 Assistance at Loussac circulation desk
including card registration, check-out.
OF
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
management of overdue and lost materials
systemwide.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------------------|---------|---------|---------|
| FT | PT | T | SERVICE | | | SERVICE | OUTLAY | |
| 12 | 13 | 0 | 918,050 | 14,000 | 6,040- | 0 | 2,700 | 928,710 |

20 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,
1 teens, parents, educators, families,
care providers and adults working with
children during Loussac's open hours.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT | CAPITAL | TOTAL |
|-----------|----|---|----------|----------|-------------------|---------|---------|---------|
| FT | PT | T | SERVICE | | | SERVICE | OUTLAY | |
| 7 | 3 | 0 | 569,440 | 4,500 | 6,590 | 0 | 2,000 | 582,530 |

21 5371-LIBRARY ADULT SERVICES
0679-Loussac Library - Adult S
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 39,500

1 Provide reference services and readers'
OF advisory assistance at 3 public desks
1 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, Alaskana,
periodical and media collections.

| PERSONNEL | | | PERSONAL | SUPPLIES | OTHER SERVICES | DEBT | CAPITAL | TOTAL |
|-----------|----|---|-----------|----------|-------------------|---------|---------|-----------|
| FT | PT | T | SERVICE | | | SERVICE | OUTLAY | |
| 15 | 6 | 0 | 1,159,760 | 10,000 | 27,650 | 0 | 10,200 | 1,207,610 |

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|--|----|--|
| 22 | 5364-BRANCH LIBRARIES | | 1 | Provide core library service at all |
| | 0559-Branch Libraries | | OF | library branches: Chugiak-Eagle River, |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | Mt. View, Muldoon, Samson Dimond, and |
| | TAX SUPPORT | | | Scott & Wesley Gerrish in Girdwood. |

PROGRAM REVENUES 75,500

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 15 | 10 | 0 | 1,233,280 | 8,000 | 44,900 | 0 | 0 | 1,286,180 |

| | | | | |
|----|----------------------------------|--|----|---|
| 23 | 5381-LIBRARY COLLECTION MNGMT | | 1 | Order, receive, process all library |
| | 0740-Collection Management (fr | | OF | materials for library system. Input |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | 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 | 576,390 | 11,500 | 953,220 | 0 | 2,300 | 1,543,410 |

| | | | | |
|----|----------------------------------|---------|----|--|
| 24 | 5210-MUSEUM | | 1 | Museum open to the public 36 hours per |
| | 0294-Museum Operations | | OF | week Wednesday through Sunday year |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | round. |
| | TAX SUPPORT | | | |
| | IGC SUPPORT | | | |
| | PROGRAM REVENUES | 581,780 | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|-----------|----------|----------|---------|---------|-----------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 21 | 3 | 1 | 1,515,790 | 47,000 | 83,730 | 0 | 16,810 | 1,663,330 |

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

SL
CODE SVC
LVL

25 5210-MUSEUM 2 Museum open additional hours in summer.
0294-Museum Operations OF Sixty-six hours per week for 18 weeks,
SOURCE OF FUNDS, THIS SVC LEVEL: 3 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 | 5 | 42,720 | 0 | 350 | 0 | 0 | 43,070 |

26 5470-EAGLE RIVER/CHUGIAK REC 2 Provide both summer and winter main-
0236-Maintenance--Eagle River/ OF tenance for all Municipal parklands
SOURCE OF FUNDS, THIS SVC LEVEL: 6 within the Eagle River/Chugiak Service
TAX SUPPORT Area. Maintain support for local
beautification and volunteer programs.
Provide supervision of Community Service
participants.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 7 | 172,980 | 46,470 | 55,440 | 0 | 0 | 274,890 |

27 5470-EAGLE RIVER/CHUGIAK REC 5 Provide a licensed recreational day camp
0710-Summer Recreation Program OF program including aquatics, physical
SOURCE OF FUNDS, THIS SVC LEVEL: 6 education, outdoor education, field
TAX SUPPORT trips, arts and crafts and social
development opportunities to Eagle River
Parks and Recreation Service Area. The
PROGRAM REVENUES 92,000 program will serve youths between ages
5 and 13, utilizing the Chugiak pool
and an ASD facility for 10 summer weeks.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|----|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 11 | 84,070 | 1,400 | 14,200 | 0 | 0 | 99,670 |

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

| | | | |
|------|--------------|------|-----|
| DEPT | BUDGET UNIT/ | SL | SVC |
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|--|----|--|
| 28 | 5470-EAGLE RIVER/CHUGIAK REC | | 6 | Provide additional winter maintenance. |
| | 0234-Eagle River/Chugiak P & R | | OF | |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 6 | |
| | TAX SUPPORT | | | |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|-------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 1 | 9,410 | 0 | 0 | 0 | 0 | 9,410 |

| | | | | |
|----|----------------------------------|--|----|---|
| 29 | 5109-MISC COMMUNITY DEVEL GRTS | | 1 | Provide grants to various city entities |
| | 0921-Economic Dev./Community P | | OF | to promote development and educate the |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 5 | public regarding community issues. |
| | TAX SUPPORT | | | |

PROGRAM REVENUES 385,000

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 175,000 | 0 | 0 | 175,000 |

| | | | | |
|----|----------------------------------|--|----|--|
| 30 | 5123-CONTRIB TO ART GROUPS | | 1 | Provide Municipal contributions to |
| | 0921-Economic Dev./Community P | | OF | community non-profit arts groups, fund |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 1 | 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 | 206,750 | 0 | 0 | 206,750 |

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

SL
CODE SVC
LVL

31 5109-MISC COMMUNITY DEVEL GRTS 3 Fund a grant to Downtown Partnership
0921-Economic Dev./Community P 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 | 25,000 | 0 | 0 | 25,000 |

32 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: 6 Parks and Recreation Service Area as
TAX SUPPORT grants to enhance recreational programs
and opportunities for residents of all
ages, interests and abilities.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 45,000 | 0 | 0 | 45,000 |

33 5109-MISC COMMUNITY DEVEL GRTS 2 Provide subsidy to the Anchorage
0921-Economic Dev./Community P OF Economic and Development Corporation
SOURCE OF FUNDS, THIS SVC LEVEL: 5 (AEDC). Additional support is
TAX SUPPORT 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 |

34 5109-MISC COMMUNITY DEVEL GRTS 4 Reflects an increase in MOA support
0921-Economic Dev./Community P OF for the Fur Rondy Festival.
SOURCE OF FUNDS, THIS SVC LEVEL: 5

PROGRAM REVENUES 0

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 27,680 | 0 | 0 | 27,680 |

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

DEPT BUDGET UNIT/
RANK PROGRAM

SL
CODE SVC
LVL

35 5355-LIBRARY ADMINISTRATION nd 2 Upgrade of the projection equipment in
0038-Administration OF Loussac's public conference room and
SOURCE OF FUNDS, THIS SVC LEVEL: 2 Wilda Marston Theatre, including micro-
TAX SUPPORT phone equipment for the theatre.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 | 55,000 |

36 5372-LIBRARY CIRCULATION nd 2 Purchase 3 self-check machines for
0678-Loussac Library - Circula OF Loussac Library.
SOURCE OF FUNDS, THIS SVC LEVEL: 2

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 90,000 | 94,500 |

37 5364-BRANCH LIBRARIES nd 3 Purchase 3 self-check machines, one
0559-Branch Libraries OF each for Chugiak-Eagle River, Muldoon
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and Samson-Diamond Branch Libraries.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 4,500 | 0 | 90,000 | 94,500 |

38 5105-ECON & COMM DEVELOPMNT AD 2 Provide funds for various special
0892-Economic & Community Deve OF projects related to economic or
SOURCE OF FUNDS, THIS SVC LEVEL: 2 community development.
TAX SUPPORT

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

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

SL
CODE SVC
LVL

39 5120-PAC Surcharge Rev Bond 1 1 Fund principal and interest payments
0923-Bond Debt Service OF to retire revenue bond issued for the
SOURCE OF FUNDS, THIS SVC LEVEL: 1 roof replacement in 2004.

PROGRAM REVENUES 338,500

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|---------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 0 | 338,500 | 0 | 338,500 |

40 5210-MUSEUM 3 Increase Museum admission revenues to
0294-Museum Operations OF 2004 level due to 2004 actual experience
SOURCE OF FUNDS, THIS SVC LEVEL: 3 and anticipated 2005 attendance

PROGRAM REVENUES 37,970

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

41 5109-MISC COMMUNITY DEVEL GRTS 5 Funding for grant to the Small Business
0921-Economic Dev./Community P OF Development Center.
SOURCE OF FUNDS, THIS SVC LEVEL: 5

| 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 |

42 5364-BRANCH LIBRARIES ND 2 Increase the number of hours open to
0559-Branch Libraries OF the public at Muldoon and Samson-Diamond
SOURCE OF FUNDS, THIS SVC LEVEL: 3 Branch Libraries to 49 per week.
TAX SUPPORT Standardize hours with Chugiak-Eagle
River Branch Library. Open 10-9
Tuesday - Thursday and 10-6 Friday -
Saturday.

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 2 | 0 | 0 | 84,440 | 0 | 0 | 0 | 0 | 84,440 |

BPAB010R
12/16/04
143711

M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

PAGE 13

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

SUBTOTAL OF FUNDED SERVICE LEVELS, ECONOMIC & COMMUN DEVELOP

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|----|-----------|----------|------------|---------|---------|------------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 100 | 47 | 27 | 8,267,660 | 188,490 | 11,124,150 | 893,750 | 325,180 | 20,799,230 |

----- DEPARTMENT OF ECONOMIC & COMMUN DEVELOP FUNDING LINE -----
. 20,799,230

| | | | | |
|----|----------------------------------|----|----|------------------------------------|
| 43 | 5381-LIBRARY COLLECTION MNGMT | ND | 2 | Purchase Iliad software and large |
| | 0740-Collection Management (fr | | OF | scaled monitor for improved online |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 3 | efficiency. |

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 6,300 | 0 | 8,000 | 14,300 |

44 5381-LIBRARY COLLECTION MNGMT nd 3 Restore materials budget to 2004 level.
0740-Collection Management (fr OF
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 | 26,050 | 0 | 0 | 26,050 |

45 5117-O'MALLEY GOLF COURSE 2 Golf Course Contribution to Capital
0480-Facilities (i.e., Egan, S OF Fund.
SOURCE OF FUNDS, THIS SVC LEVEL: 2

PROGRAM REVENUES 0

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|---|----------|----------|----------|---------|---------|--------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 0 | 0 | 0 | 0 | 0 | 63,000 | 0 | 0 | 63,000 |

BPAB010R
12/16/04
143711

M U N I C I P A L I T Y O F A N C H O R A G E
2005 DEPARTMENT RANKING

PAGE 14

DEPT: 33 -ECONOMIC & COMMUN DEVELOP

| DEPT | BUDGET UNIT/ | SL | SVC |
|------|--------------|------|-----|
| RANK | PROGRAM | CODE | LVL |

| | | | | |
|----|----------------------------------|--|----|--------------------------------------|
| 46 | 5116-SULLIVAN ARENA | | 3 | Provide for traffic control services |
| | 0480-Facilities (i.e., Egan, S | | OF | for Sullivan Arena events. |
| | SOURCE OF FUNDS, THIS SVC LEVEL: | | 4 | |

PROGRAM REVENUES 55,000

| 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 |

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

| PERSONNEL | | | PERSONAL | | OTHER | DEBT | CAPITAL | |
|-----------|----|----|-----------|----------|------------|---------|---------|------------|
| FT | PT | T | SERVICE | SUPPLIES | SERVICES | SERVICE | OUTLAY | TOTAL |
| 100 | 47 | 27 | 8,267,660 | 188,490 | 11,309,500 | 893,750 | 333,180 | 20,992,580 |