

**DEPARTMENT SUMMARY**

**DEPARTMENT**

**CULTURAL AND RECREATIONAL SERVICES**

**MISSION**

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

**MAJOR PROGRAMMING HIGHLIGHTS**

- Provide library services for 64 hr/7 days per week at Z.J. Loussac Library; 32 hr/4 days per week at the Chugiak-Eagle River, Muldoon and Samson-Diamond branch libraries & 33 hr/5 days per week at the Gerrish branch in Girdwood.
- Provide library telephone reference service 40 hours per week.
- Update 2.7% of the Loussac Library's collection and 1.7% of the collections at Chugiak-Eagle River, Muldoon, Samson-Diamond and Gerrish libraries.
- Operate and maintain the parking garage of the Anchorage Museum.
- Maintain 6 galleries of art from the permanent collection; 3 of changing exhibitions; 15,000 square feet of historical exhibits in the Alaska Gallery; the Children's Gallery; the Museum Library and Archives and 175 existing 1% Art in Public Places works.
- Organize and conduct tours of the museum and public programs and rent museum facilities on a space-available basis.
- Promote and facilitate volunteerism throughout department programs.
- Administer contracts and agreements with non-profit recreation providers.
- Provide recreation and leisure activities for all abilities at recreation centers, pools, lakes, summer playground sites and other sports facilities.
- Maintain and landscape parks, outdoor recreation facilities, bike and ski trails, flower beautification areas and tree and shrub landscape sites.
- Design, develop and rehabilitate parks, trails and recreational facilities.
- Provide a year-round Community Work Service Program.
- Girdwood Parks and Recreation: Provide staff support and funds for access to and maintenance of Girdwood parks and facilities; provide community recreational facilities and youth programs.
- Eagle River/Chugiak Parks and Recreation: Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool; oversee Fire Lake Recreation Center and fund non-profit recreational organizations.

**RESOURCES**

	1989	1990
Direct Costs	\$17,513,340	\$16,873,990
Program Revenues	\$ 2,023,100	\$ 2,010,640
Personnel	158FT 110PT 95T	171FT 85PT 108T
Grant Budget	\$ 377,287	\$ 420,289
Grant Personnel	2FT 1PT	2FT 1PT

1990 RESOURCE PLAN

DEPARTMENT: CULTURAL & REC SERVICES

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1989 REVISED	1990 BUDGET	1989 REVISED				1990 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
MUSEUM	1,070,890	1,066,880	19	8		27	19	5	3	27
LIBRARY	5,001,110	5,114,590	84	20		104	93	9		102
PARKS & RECREATION	6,144,900	6,323,000	52	73	93	218	56	62	98	216
EAGLE RIVER/CHUGIAK REC	579,120	536,370	3	9	2	14	3	9	7	19
OPERATING COST	12,796,020	13,040,840	158	110	95	363	171	85	108	364
ADD DEBT SERVICE	4,717,320	3,833,150								
DIRECT ORGANIZATION COST	17,513,340	16,873,990								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	4,791,040	5,131,950								
TOTAL DEPARTMENT COST	22,304,380	22,005,940								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	668,250	719,420								
FUNCTION COST	21,636,130	21,286,520								
LESS PROGRAM REVENUES	2,023,100	2,010,640								
NET PROGRAM COST	19,613,030	19,275,880								

1990 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
MUSEUM	959,290	23,580	95,060		1,077,930
LIBRARY	3,990,150	96,530	345,500	720,480	5,152,660
PARKS & RECREATION	5,029,750	321,630	1,070,780	88,200	6,510,360
EAGLE RIVER/CHUGIAK REC	405,220	18,450	95,220	22,980	541,870
DEPT. TOTAL WITHOUT DEBT SERVICE	10,384,410	460,190	1,606,560	831,660	13,282,820
LESS VACANCY FACTOR	241,980				241,980
ADD DEBT SERVICE					3,833,150
TOTAL DIRECT ORGANIZATION COST	10,142,430	460,190	1,606,560	831,660	16,873,990

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET
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**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>1989 REVISED BUDGET:</b>	\$17,513,340	158FT	110PT	95T
<b>Amount Required to Continue Existing Programs in 1990:</b>	469,130			

**REDUCTIONS TO EXISTING PROGRAMS:**

- Savings from consolidation. Deletion of 3 full-time equivalent positions allows for improved service delivery and coordination in marketing, public relations and volunteer recruitment. A primary goal of consolidation is to reduce administrative burdens for agency heads and to maintain direct public services.	(230,620)	(3FT)		
- Reduce volunteer coordination activities for the library system	(74,220)	(1FT)	(1PT)	
- Consolidate collection development and reference sections in the library	(56,120)	(1FT)		
- Reduce library circulation staff and reduce a librarian from full-time to part-time	(42,950)		(1PT)	
- Change 3 museum attendant positions from part-time to temporary	(36,450)		(3PT)	3T
- Decrease funding availability for grants to non-profit agencies for recreation activities and programs	(10,250)			
- Discontinue Russian Jack Springs ski tow, the winter warmup at RJS Chalet and staffing at Lions Camper Park	(53,860)			(3T)
- Close East and West Pools March through August major renovations and in December	(259,920)			
- Reduce parks operations	(16,780)			
- Reduce Eagle River park and trail development	(60,000)			

**EXPANSIONS IN EXISTING PROGRAMS:**

- Increased library equipment maintenance requirements	20,910			
- Library staff to reshelve materials	58,080		6PT	
- Reopen Dimond Pool after 1989 closure; increase staff hours and services at all Anchorage pools providing more classes and increasing revenues	325,690		(6PT)	8T

RECONCILIATION FROM 1989 REVISED TO 1990 BUDGET
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DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES

	DIRECT COSTS	POSITIONS		
		FT	PT	T
<b>NEW PROGRAMS:</b>				
- Revenue-funded summer camp program at Chugiak Pool	\$ 22,250			5T
<b>MISCELLANEOUS INCREASES (DECREASES):</b>				
- Increased capital replacement, new equipment and materials costs for the library system	41,050			
- Library personal services adjustments - part-time staff changed to full-time	(2,800)	13FT	(16PT)	
- Service requirements, overtime and personnel benefits costs for the Museum	21,050			
- Provide automation for sports and aquatics reservations, scheduling and statistical data	24,000			
- Staffing and service delivery changes in the Recreation Division to achieve more effective management of facilities and programs and maximize revenues	39,490	3FT	(2PT)	
- One-time 1989 grants to Hilltop Youth and ALPAR	(70,000)			
- Miscellaneous adjustments to Eagle River/Chugiak Parks and Recreation budget	(17,200)			
- Decrease requirement for assessment payments on Anchorage park land	(2,500)			
- Adjust requirement for debt service payments on outstanding G.O. bonds for parks, Loussac Library and the Museum	(884,170)			
- Miscellaneous department adjustments resulting from redistribution of 1989 consolidation reduction	100,000			
- Reorganize Cultural and Recreational Services administration to reflect new department requirements	56,840	2FT	(2PT)	
<b>1990 BUDGET</b>	<b>\$16,873,990</b>	<b>171FT</b>	<b>85PT</b>	<b>108T</b>

# 1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Cultural & Rec Services Administration

**PURPOSE:**

Provide department planning, guidance and coordination in development of programs, budgets, publications, marketing and citizen participation. Provide support to the Parks and Recreation Commission. Serve as liaison between the department and the administration and community groups.

**1989 PERFORMANCES:**

- Provide direction and guidance in the planning and implementation of programs and activities to meet the department mission.
- Serve as liaison between the Parks and Recreation Department and community groups.
- Provide direction and support in the development and implementation of departmental budgets for operations and capital improvements.
- Serve as staff support to the Mayor, Municipal Manager and to the Parks and Recreation Commission.

**1990 OBJECTIVES:**

- Provide direction, guidance and coordination in the planning and implementation of programs and activities to achieve the department mission.
- Serve as liaison between the Cultural and Leisure Services Department and many community groups.
- Provide direction and support in the preparation and implementation of budgets for operations and capital improvements to maximize utilization of available resources and effective delivery of services.
- Serve as staff support to the Mayor, Manager and the Parks and Recreation Commission.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Perform personnel function for the department, coordinating personnel activities and maintaining personnel files.
- Coordinate departmental marketing, publications and citizen involvement.

**RESOURCES:**

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	6	0	0
PERSONAL SERVICES	\$	291,640		\$	291,860		\$	345,380	
SUPPLIES		3,400			2,600			2,370	
OTHER SERVICES		6,150			7,130			34,180	
CAPITAL OUTLAY		1,000			600			6,000	
TOTAL DIRECT COST:	\$	302,190		\$	302,190		\$	387,930	

**PERFORMANCE MEASURES:**

- |  |    |    |    |
|--|----|----|----|
| - Municipal boards and commissions supported | 5  | 3  | 5  |
| - Capital project contracts managed.         | 60 | 55 | 50 |
| - Newsletters published                      | 12 | 12 | 12 |

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

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: MUSEUM  
 PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision and administrative support to present programs and activities in the Anchorage Museum Of History and Art.

1989 PERFORMANCES:

- Operate and maintain Art Galleries, Alaska Gallery, Children's Gallery and Library.
- Change admission fee policy from part year to full year.
- Operate and maintain the underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Rent the facilities of the building, on an as-available basis.

1990 OBJECTIVES:

- Maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Continue to charge admission fees on an annual basis.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Operate and maintain the underground 95-vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	17	4	19	8	0	19	5	3
PERSONAL SERVICES	\$	837,480		\$	947,820		\$	948,240	
SUPPLIES		27,320			23,580			23,580	
OTHER SERVICES		114,580			99,490			95,060	
DEBT SERVICE		152,130			150,610			193,060	
CAPITAL OUTLAY		28,540			0			0	
TOTAL DIRECT COST:	\$	1,160,050		\$	1,221,500		\$	1,259,940	
PROGRAM REVENUES:	\$	221,280		\$	381,300		\$	336,700	

PERFORMANCE MEASURES:

- Visitors	139,000	175,000	185,000
- School tours	131	131	350
- Hours of operation	2,376	2,376	2,416
- Galleries open	7	11	11
- Adult tours	168	168	250
- 1% for Art projects in process	18	0	13

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 53

# 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: LIBRARY  
PROGRAM: Administration

## PURPOSE:

Direct and coordinate activities of the library and provide administrative support to municipal administration and library support groups.

## 1989 PERFORMANCES:

- Provide leadership, direction and administrative support to the divisions within the department.
- Serve as support staff to the Mayor/Manager, municipal committees, the Library Advisory Board, Friends of the Library and the Anchorage Library Foundation.
- Develop, pursue and administer grants, contracts and agreements.
- Provide direction and support in the planning and implementation of departmental programs.
- Develop and administer a program utilizing volunteers in accomplishing the library mission to the maximum extent possible.
- Develop and administer a facility rental program.
- Coordinate system-wide public information, services and programming.
- Provide accounting, wordprocessing and payroll/personnel support to the library system.
- Coordinate fund raising programs to benefit the library's programs with community support groups.

## 1990 OBJECTIVES:

- Provide leadership, direction and administrative support to the library system.
- Operate five library facilities.
- Serve as support staff to the Municipal administration, the Library Advisory Board, and Friends of the Library.
- Administer grants, contracts and agreements.
- Provide accounting, purchasing, word processing and payroll/personnel support to the library system.
- Administer a facility rental program.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: LIBRARY  
 PROGRAM: Administration  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	6	1	0	5	0	0
PERSONAL SERVICES	\$	255,330		\$	313,180		\$	232,480	
SUPPLIES		24,350			41,140			31,670	
OTHER SERVICES		43,750			52,630			24,250	
DEBT SERVICE		2,021,420			1,951,320			732,120	
CAPITAL OUTLAY		2,250			0			2,250	
TOTAL DIRECT COST:	\$	2,347,100		\$	2,358,270		\$	1,022,770	
PROGRAM REVENUES:	\$	16,000		\$	24,000		\$	28,000	
PERFORMANCE MEASURES:									
- Boards and groups supported			2			2			2
- Facility rentals			4			4			4
- Volunteer hours provided			12,538			10,000			900

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 62



1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Loussac Library

PURPOSE:

To circulate books, films, videotapes and sound recordings, answer reference questions, provide children's programs and activities at the Loussac Library.

1989 PERFORMANCES:

- Provide access to materials at Loussac Library, register patrons for library cards.
- Respond to reference requests using print, non-print and online resources as appropriate.
- Provide children's programs and activities at the Loussac Library.
- Process requests for books and articles on interlibrary loan for all Anchorage Municipal Libraries patrons.

1990 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Loussac Library.
- Collect and provide access to Municipal documents.
- Provide preschool story hours and children's programs.
- Acquire library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Respond to information inquiries through the use of print, online and CD ROM sources for library patrons and Municipal staff.
- Provide open hours Monday through Thursday 10-9pm, Friday and Saturday 10-6pm, and Sunday 1-5pm.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	21	0	40	14	0	49	7	0
PERSONAL SERVICES	\$ 1,527,840			\$ 1,964,690			\$ 2,096,860		
SUPPLIES	25,580			48,220			34,990		
OTHER SERVICES	71,030			75,730			80,560		
CAPITAL OUTLAY	7,070			0			0		
TOTAL DIRECT COST:	\$ 1,631,520			\$ 2,088,640			\$ 2,212,410		
PROGRAM REVENUES:	\$ 120,630			\$ 121,760			\$ 122,490		

PERFORMANCE MEASURES:

- Items circulated	667,662	760,548	791,588
- Scheduled public service desk hours	58,492	37,632	39,712
- Reference questions answered	114,219	97,193	130,000
- Online and CD-ROM staff assisted patent and general searches	2,866	3,587	8,425
- Children's programs planned and presented	266	300	85

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 35

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Branch Libraries

PURPOSE:

To circulate books, periodicals and sound recordings, answer reference questions, provide children's programs and activities through branch facilities.

1989 PERFORMANCES:

- Provide access to materials at branch libraries, register patrons for library cards, provide access to materials not currently available.
- Respond to reference requests using print, non-print and online resources as appropriate.
- Provide children's programs and activities at branch libraries.
- Provide 32 open hours at Chugiak-Eagle River, Muldoon, and Samson-Diamond Branch Libraries.
- Provide 33 open hours at Gerrish Branch Library.

1990 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Gerrish Branch Libraries.
- Provide preschool story hours at the Chugiak-Eagle River, Muldoon, Samson-Diamond, and Gerrish Branch Libraries.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	29	0	18	3	0	19	2	0
PERSONAL SERVICES	\$ 1,244,230			\$ 779,940			\$ 838,000		
SUPPLIES	16,850			10,790			10,650		
OTHER SERVICES	84,620			41,650			57,390		
CAPITAL OUTLAY	300			0			600		
TOTAL DIRECT COST:	\$ 1,346,000			\$ 832,380			\$ 906,640		
PROGRAM REVENUES:	\$ 0			\$ 37,660			\$ 37,830		

PERFORMANCE MEASURES:

- Items circulated	536,135	357,840	369,850
- Reference questions answered	65,782	46,350	48,720
- Childrens' programs planned and presented	459	384	340

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 16, 54, 56

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Collection Development, Library

PURPOSE:

To coordinate the development of the library's materials collections; select new materials; assess the effectiveness of the collection in meeting information and recreation needs; provide for rebinding and preservation; seek donations and alternative funding sources to support collections.

1989 PERFORMANCES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.
- Receive, acknowledge and review 1,280 donations and respond to 250 donor inquiries.
- Increase the videocassette collection by 3%.

1990 OBJECTIVES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.
- Receive, acknowledge and review 1,280 donations and respond to 250 donor inquiries.
- Increase the videocassette collection by 3%.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	1	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	131,360		\$	139,420		\$	149,900	
SUPPLIES		1,210			1,210			760	
OTHER SERVICES		17,220			14,940			17,330	
CAPITAL OUTLAY		593,720			662,790			711,400	
TOTAL DIRECT COST:	\$	743,510		\$	818,360		\$	879,390	
PROGRAM REVENUES:	\$	5,410		\$	8,880		\$	0	

PERFORMANCE MEASURES:

- Periodical titles on subscription		2,303		1,506		1,504
- Bestseller/current interest volumes leased		7,860		5,500		4,785
- Book volumes bound		1,738		2,000		1,685
- Federal government depository items received		955		955		1,035

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 18, 22, 23, 27, 34, 36, 55, 57

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Technical Services

PURPOSE:

To provide professional and technical assistance in the areas of acquisitions, and cataloging/processing.

1989 PERFORMANCES:

- Provide for the acquisition of library materials.
- Provide cataloging descriptions and/or processing of library materials.

1990 OBJECTIVES:

- Provide cataloging descriptions and/or processing of library materials.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	10	0	13	2	0	13	0	0
PERSONAL SERVICES	\$	568,440		\$	492,780		\$	470,740	
SUPPLIES		22,550			24,020			14,960	
OTHER SERVICES		46,960			57,400			48,840	
CAPITAL OUTLAY		1,000			3,920			4,230	
TOTAL DIRECT COST:	\$	638,950		\$	578,120		\$	538,770	

PERFORMANCE MEASURES:

- Library books and media ordered	23,569	19,480	18,500
- Library materials cataloged and processed	48,174	30,900	38,900
- Library items prepared for the bindery	1,738	2,000	1,685
- Catalog records matched to authorities file database	0	0	0

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 61

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Automation 5382

PURPOSE:

To provide operation and maintenance of the library's automated system.

1989 PERFORMANCES:

- Provide a fully functional automated library system covering acquisitions system maintenance, online cataloging, circulation modules and electronic mail.

1990 OBJECTIVES:

- Provide a fully functional automated library system covering acquisitions and serials subsystem, online cataloging, circulation modules, electronic mail, and system maintenance.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	144,750		\$	151,180		\$	164,100	
SUPPLIES		4,860			6,300			3,500	
OTHER SERVICES		107,360			119,180			117,130	
CAPITAL OUTLAY		0			0			2,000	
TOTAL DIRECT COST:	\$	256,970		\$	276,660		\$	286,730	

PERFORMANCE MEASURES:

- Number of active Geac system modules 4 4 4
- Library computer system availability (%) 95 95 95

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Recreation Support

PURPOSE:

Provide secretarial and administrative support to the sports & parks, aquatics, recreation centers & special programs, and non-profits & contracts sections. Increase awareness of public facilities and programs, thereby increasing participation, revenue and user satisfaction.

1989 PERFORMANCES:

- Provide administrative support for recreational services to benefit the Anchorage bowl.
- Administer recreational services to promote health, well being and growth in the Anchorage bowl.
- Decrease number of complaints by providing current, accurate information and referrals.

1990 OBJECTIVES:

- Continue to provide administrative support for cultural, recreational and leisure services to benefit the Anchorage bowl.
- Continue to administer cultural, recreational and leisure services to promote health, well being and growth in the Anchorage bowl.
- Continue to keep complaints at a minimum by providing current, accurate information and referrals.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	2	0	0
PERSONAL SERVICES	\$	99,770		\$	780		\$	86,960	
SUPPLIES		2,800			2,800			2,600	
OTHER SERVICES		1,160			640			720	
CAPITAL OUTLAY		800			0			0	
TOTAL DIRECT COST:	\$	104,530		\$	2,660		\$	90,280	

PERFORMANCE MEASURES:

- Office visitation		8,687		8,856		10,610
- Information requests		25,674		26,750		28,087

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Recreation Centers

PURPOSE:

Provide cultural, recreational, educational and leisure activities for all ages and abilities in a community based recreation facility, and provide meeting space at Pioneer School House.

1989 PERFORMANCES:

- Generate projected revenues at the Recreation Centers.
- Provide 363 programs at the recreation facilities.
- Continue to work cooperatively with the community councils and center advisory boards.

1990 OBJECTIVES:

- Generate projected revenues from Recreation Centers/Pioneer School House.
- Provide programs of community interest at the recreation facilities and Pioneer School House.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	10	0	2	13	0	5	9	0
PERSONAL SERVICES	\$	347,320		\$	444,590		\$	454,970	
SUPPLIES		19,030			22,730			23,270	
OTHER SERVICES		188,830			126,390			133,450	
CAPITAL OUTLAY		2,000			3,040			3,040	
TOTAL DIRECT COST:	\$	557,180		\$	596,750		\$	614,730	
PROGRAM REVENUES:	\$	239,000		\$	223,500		\$	218,500	

PERFORMANCE MEASURES:

- Participants	383,000	437,000	375,000
- Volunteer days	350	570	533
- Programs	440	363	333
- Agencies utilizing facility	575	690	795

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 24, 33, 45, 49

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Sports & Parks

PURPOSE:

Provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs. Operate, schedule, supervise and manage a variety of park facilities. Coordinate park concession and special event permits.

1989 PERFORMANCES:

- Maintain facility use at RJS, Kincaid and campgrounds.
- Increase revenue levels over 1988.
- Implement new fees.
- Increase revenue from park concessions.

1990 OBJECTIVES:

- Maintain facility use at RJS, Kincaid and Centennial Campground.
- Maintain revenue levels over 1989.
- Explore permit automation.
- Investigate new revenue ideas.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	11	3	2	13	3	2	10
PERSONAL SERVICES	\$	365,660		\$	319,170		\$	303,280	
SUPPLIES		18,290			20,420			17,820	
OTHER SERVICES		82,290			77,250			73,810	
CAPITAL OUTLAY		3,360			8,000			10,650	
TOTAL DIRECT COST:	\$	469,600		\$	424,840		\$	405,560	
PROGRAM REVENUES:	\$	183,000		\$	204,000		\$	202,430	

PERFORMANCE MEASURES:

- Participants	1,176,950	1,079,900	1,047,600
- Service contracts	20	17	15
- Volunteer hours	3,130	3,630	3,710
- Programs	215	206	183
- Events/permits	8,685	7,830	7,665

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 14, 26, 32, 41, 43



1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Aquatics

PURPOSE:

Provide community water safety education and recreational opportunities in the Anchorage Bowl area through the operation of East, West, Dimond, Service, and Bartlett High School pools, and Goose Lake.

1989 PERFORMANCES:

- Generate revenues of \$ 856,500 through intensive marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance, minimizing closures for unplanned mechanical problems, thereby minimizing the impact on performance measures and objectives.

1990 OBJECTIVES:

- Generate revenues through intensive marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance, minimizing closures for unplanned mechanical problems, thereby minimizing the impact on performance measures and objectives.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	50	0	8	50	11	8	44	19
PERSONAL SERVICES			\$ 1,353,940			\$ 1,209,530			\$ 1,182,920
SUPPLIES			33,310			31,610			28,280
OTHER SERVICES			41,500			23,550			47,910
CAPITAL OUTLAY			9,420			2,100			23,450
TOTAL DIRECT COST:			\$ 1,438,170			\$ 1,266,790			\$ 1,282,560
PROGRAM REVENUES:			\$ 1,022,700			\$ 856,500			\$ 861,390

PERFORMANCE MEASURES:

- Participants	612,370	471,680	379,910
- Programs/special events	134	128	110
- Program hours	32,135	27,470	24,443
- Revenue	1,022,700	856,500	862,390
- Aquatic facilities	7	9	8

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 11, 25, 39, 42, 44, 47, 59

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Special Programs

PURPOSE:

Provide therapeutic recreation programming for all ages and disabilities and operate a total of 11 summer playground sites within the Anchorage bowl.

1989 PERFORMANCES:

- Provide cultural, leisure and recreational activities for persons with disabilities.
- Provide training in disability awareness to staff and volunteers.
- Work cooperatively with 4 agencies/providers to maintain quality programming to the disabled.
- Operate a successful Summer Playground Program for youth in the Anchorage Bowl under the supervision of trained staff.

1990 OBJECTIVES:

- Continue to provide cultural, leisure and recreational activities for persons with disabilities.
- Continue to provide training in disability awareness to staff and volunteers.
- Work cooperatively with 4 agencies/service providers to maintain quality programming to the disabled.
- Operate 11 Summer Playground sites in the Anchorage Bowl under the supervision of trained staff.
- Generate revenues from summer playgrounds and handicap programs.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	25	2	0	25	2	2	25
PERSONAL SERVICES	\$	251,910		\$	186,600		\$	195,870	
SUPPLIES		9,600			10,340			12,690	
OTHER SERVICES		19,570			19,050			17,910	
CAPITAL OUTLAY		1,300			1,060			1,060	
TOTAL DIRECT COST:	\$	282,380		\$	217,050		\$	227,530	
PROGRAM REVENUES:	\$	0		\$	32,000		\$	39,300	

PERFORMANCE MEASURES:

- Programs provided		20		10		22
- Volunteer days		1,500		1,500		1,800
- Participants		1,650		7,850		9,960
- Playground sites		11		11		11
- Volunteers registered		300		175		300

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 60

# 1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
PROGRAM: Park Maintenance

## PURPOSE:

Provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use.

## 1989 PERFORMANCES:

- Expand maintenance program inventory to include 2 new recreation facilities, 3 acres of turf, and 7.5 kilometers of cross country ski trails.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails on a reduced schedule of 48 hours in primary areas and 72 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.

## 1990 OBJECTIVES:

- Expand maintenance program inventory to include additional 1 new recreation facility, 6 acres of turf, and 5 miles of walkways.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails on a schedule of 48 hours in primary areas and 72 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION

PROGRAM: Park Maintenance

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	2	28	15	2	28	15	2	28
PERSONAL SERVICES	\$ 1,265,300			\$ 1,154,300			\$ 1,196,770		
SUPPLIES	216,500			179,170			182,420		
OTHER SERVICES	458,890			331,800			325,800		
CAPITAL OUTLAY	50,500			25,200			29,100		
TOTAL DIRECT COST:	\$ 1,991,190			\$ 1,690,470			\$ 1,734,090		

PERFORMANCE MEASURES:

- Acres maintained	9,546	9,626	9,626
- Parks maintained	172	174	174
- Facilities maintained	294	296	297
- Acres of turf mowed	389	392	398
- Miles of bike trails	85	85	85
- Miles of winter walkways	58	60	65
- Kilometers of ski trails	102	110	110

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
5, 58

# 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
PROGRAM: Horticulture

## PURPOSE:

Contribute to the beautification of the municipality by providing floral displays and landscaping in parks, along streets and roadways and around municipal buildings.

## 1989 PERFORMANCES:

- Reduce flower beautification program by decreasing the size of 3 beds and eliminating 38 beds.
- Reduce flower production from 50,000 to 45,000 annual plants.
- Expand the horticulture program inventory to include 16 new tree/shrub landscape sites.
- Expand roadway turf program to include 33 additional acres.
- Provide tree and shrub landscape maintenance for 127 sites including 74 park sites, 31 roadway locations, and 22 municipal buildings.
- Beautify with annual flowers 48 sites, (including 276 flower beds) located in parks, at focal sites, and around municipal buildings.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 145 acres of turf at 55 sites located at municipal buildings, parks, and along roadways.

## 1990 OBJECTIVES:

- Provide tree and shrub landscape maintenance for 127 sites including 74 park sites, 31 roadway locations, and 22 municipal buildings.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 145 acres of turf at 55 sites located at municipal buildings, parks, and along roadways.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION

PROGRAM: Horticulture

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	17	7	0	15	7	0	15
PERSONAL SERVICES	\$	578,800		\$	573,330		\$	570,050	
SUPPLIES		45,520			41,510			39,540	
OTHER SERVICES		68,970			64,020			62,670	
CAPITAL OUTLAY		15,600			1,500			1,500	
TOTAL DIRECT COST:	\$	708,890		\$	680,360		\$	673,760	

PERFORMANCE MEASURES:

- Flower beautification sites maintained		53		48		48
- Flower beds maintained		314		276		276
- Flowers produced		50,000		45,000		45,000
- Greenhouses operated		4		4		4
- Acres of turf maintained		112		145		145
- Tree/shrub landscape sites maintained		111		127		127
- Nursery Operated		1		1		1

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
15, 51

# 1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
PROGRAM: Community Services

## PURPOSE:

Provide a program which offers judges an alternative to additional jailtime or fines for adults convicted of misdemeanor offenses, and for juveniles in violation of probation for misdemeanor and felony drug-related offenses.  
Provide summer youth employment funded by state and private grants.

## 1989 PERFORMANCES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Provide supervision for 27,300 participant hours and 11,900 youth hours.
- Collect 375,000 pounds of trash during the year.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the Youth Litter Patrol Program which employs 24 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Employment program (legislative grant) which employs 35 youth to collect litter from municipal roadways and carry out neighborhood projects.

## 1990 OBJECTIVES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the summer Youth Litter Patrol Program which employs 24 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Employment Program (legislative grant funds) which employs 35 youth during the summer to collect litter from municipal roadways and carry out neighborhood projects.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
 PROGRAM: Community Services  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	192,760		\$	202,590		\$	190,780	
SUPPLIES		7,100			6,100			4,800	
OTHER SERVICES		2,100			1,600			2,900	
CAPITAL OUTLAY		3,500			1,200			1,200	
TOTAL DIRECT COST:	\$	205,460		\$	211,490		\$	199,680	
PERFORMANCE MEASURES:									
- Participants completing sentence		1,936			2,100			2,000	
- Participant hours worked		29,133			27,300			25,900	
- Youth Litter Patrol hours worked		4,400			3,850			3,850	
- Youth Employment Program hours worked		4,300			8,050			8,050	
- Pounds of trash collected		421,250			375,000			365,000	

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 31



1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Volunteer Programs

PURPOSE:

Increase community involvement with the beautification, landscaping, design, development and maintenance of municipal parks, floral sites and roadways.

1989 PERFORMANCES:

- Increase volunteer participation by 25 individuals.
- Increase volunteer hours contributed by 250.
- Coordinate the planting and maintenance of 26 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate 10 special volunteer park development projects.
- Provide informational presentations and/or volunteerism workshops.

1990 OBJECTIVES:

- Increase volunteer participation by 50 participants.
- Increase volunteer hours contributed by 500 hours.
- Coordinate planting and maintenance of 30 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 5 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	1	1	0	1
PERSONAL SERVICES	\$	41,550		\$	50,620		\$	59,040	
SUPPLIES		1,300			2,750			2,750	
OTHER SERVICES		2,050			2,450			2,450	
TOTAL DIRECT COST:	\$	44,900		\$	55,820		\$	64,240	

PERFORMANCE MEASURES:

- Individual volunteers		1,466		1,490		1,540
- Volunteer hours donated		9,426		9,500		10,000
- Parks beautification, maintenance and development projects		71		70		70
- Presentations/workshops presented		30		30		40

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

# 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
 PROGRAM: Design and Construction

**PURPOSE:**

Design, develop, rehabilitate, and maintain inventory of new and existing parks, outdoor recreation facilities, and trails provided for public use.

**1989 PERFORMANCES:**

- Administer park and trail development or reconstruction projects.
- Update parkland and facility inventory system.
- Collect historical park plans and as-builts.
- Provide in-house graphics, design support, and specification preparation.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups, and interested individuals.

**1990 OBJECTIVES:**

- Administer park and trail development or reconstruction projects.
- Update parkland and facility inventory system.
- Collect historical park plans and as-builts.
- Provide in-house graphics, design support, and specification preparation.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups and interested individuals.

**RESOURCES:**

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	2	2	0	2	2	0
PERSONAL SERVICES	\$	240,830		\$	177,870		\$	199,010	
SUPPLIES		2,500			2,500			2,500	
OTHER SERVICES		3,650			1,650			1,650	
<b>TOTAL DIRECT COST:</b>	<b>\$</b>	<b>246,980</b>		<b>\$</b>	<b>182,020</b>		<b>\$</b>	<b>203,160</b>	

**PERFORMANCE MEASURES:**

- Park development or reconstruction projects	43	57	55
- Trail development or reconstruction projects	15	11	15
- Park master plans and park plans developed	2	0	0

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

28

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Areawide Non-Profit Grants--ARCA

PURPOSE:

Provide funding for the Association for Retarded Citizens of Anchorage (ARCA) Center. The ARCA Center provides recreational activities for developmentally handicapped citizens of Anchorage.

1989 PERFORMANCES:

- Funded a substantial portion of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

1990 OBJECTIVES:

- Continue funding the majority of the ARCA Activity Center's operating costs for recreational programs for developmentally disabled adults.
- Encourage ARCA to seek additional sources of funding.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			150,000			150,000
TOTAL DIRECT COST:	\$		150,000	\$		150,000	\$		150,000

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 48, 52

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Non-Profits and Contracts

PURPOSE:

Provide funding, develop and monitor use agreements, grants, and other contracts with non-profit agencies to enhance recreation opportunities for Anchorage, Eagle River and Girdwood residents.

1989 PERFORMANCES:

- Develop and administer the Anchorage and Eagle River non-profit grant program, ARCA Activity Center grant, Girdwood Parks and Recreation activities, use agreements, jobs bill grants and other contracts.

1990 OBJECTIVES:

- Provide funding assistance for a variety of quality recreation programs operated by non-profit organizations for the residents of Anchorage.
- Develop and monitor non-profit grant agreements to ensure responsible use of municipal funding and to ensure success of proposed program goals and objectives. Eagle River/Chugiak Service Area non-profits are also administered by this staff person.
- Develop and administer operating grant for the ARCA Activity Center.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operation of Girdwood Valley Service Area Parks and Recreation budget, programs, activities and facilities.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	53,750		\$	57,360	
SUPPLIES			0			0		140	
OTHER SERVICES		186,000			202,750			153,520	
CAPITAL OUTLAY			0			0		3,000	
TOTAL DIRECT COST:	\$	186,000		\$	256,500		\$	214,020	

PERFORMANCE MEASURES:

- Anchorage non-profit grants developed and monitored. 14 15 11
- Eagle River/Chugiak non-profit grants developed & monitored. 5 8 8
- Use Agreements developed & monitored. 15 16 17
- % of FT staff person time administering ARCA grant. 10 5 5
- % of FT staff time administering Girdwood Area P & R budget. 15 25 20

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 20



1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC  
 PROGRAM: Aquatics--Eagle River/Chugiak

PURPOSE:

Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatic programs and recreational programs through the Chugiak Pool Operation.

1989 PERFORMANCES:

- Raise over-all participation.
- Work with local elementary schools.

1990 OBJECTIVES:

- Raise overall participation in aquatics programs.
- Work with elementary schools in providing water safety programs for children.
- Bring on line the newly reconstructed Chugiak Pool.
- Implement a variety of water recreational lessons and activities.
- Maintain effective operation of Chugiak Pool.
- Continue to work on programs to increase revenues.
- Begin a 12 week summer day camp program at Chugiak Pool.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	0	1	9	0	1	9	5
PERSONAL SERVICES	\$	221,500		\$	260,230		\$	277,970	
SUPPLIES		8,470			5,800			5,700	
OTHER SERVICES		3,840			3,500			11,100	
CAPITAL OUTLAY		0			0			4,030	
TOTAL DIRECT COST:	\$	233,810		\$	269,530		\$	298,800	
PROGRAM REVENUES:	\$	125,660		\$	133,000		\$	163,000	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected, \$	125,660		133,000		133,000	
- Swim lesson registration	10,500		12,000		12,000	
- Open swim participation	14,000		18,000		18,000	
- Chugiak Pool Day Camp Summer Program for fees collected	0		0		30,000	
- Number of participants served in camp program		0		0	150	

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 50

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC  
 PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

Provide maintenance, repair, upkeep and other services to parklands and athletic fields in the Chugiak/Parks and Recreation service area and providing sanitation receptacles where necessary.

1989 PERFORMANCES:

- Professionally maintain athletic and park facilities in the service area.
- Maintain the grounds around the Eagle River Town Hall.
- Assist in improving area parks including Peters Creek, Schroeder and Beach Lake.
- Continue installation of park signs.
- Expand role with other local parks agencies and non-profit organizations.

1990 OBJECTIVES:

- Provide care and maintenance service for 2,385 acres of developed and undeveloped parkland.
- Continue improvement of grounds.
- Begin maintenance service at newly completed Town Square Park.
- Increase security and signage at parks to reduce vandalism.
- Take on the responsibility of maintaining the flowerbeds and beautification sites in Eagle River, Chugiak and Peters Creek.
- Update grounds maintenance techniques and equipment.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	2
PERSONAL SERVICES	\$	26,990		\$	31,320		\$	31,140	
SUPPLIES		3,850			13,850			12,000	
OTHER SERVICES		3,950			3,400			12,000	
CAPITAL OUTLAY		0			0			1,060	
TOTAL DIRECT COST:	\$	34,790		\$	48,570		\$	56,200	

PERFORMANCE MEASURES:

- Number of Municipal owned park land maintained	16	17	17
- Number of Municipal owned athletic fields maintained	1	1	1
- Number of dumpster locations maintained	5	5	4
- Landscape sites and beautification projects	1	3	6
- Number fields & parks maintained on private property for public use	9	9	9

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC  
 PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

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

1989 PERFORMANCES:

- Expand contacts necessary to broaden the application process.
- Deliver a wide variety of recreation programs through grants to non-profit organizations.

1990 OBJECTIVES:

- Implement the newly revised requirements of the nonprofit application.
- Ensure variety of recreational programs and opportunities through grants to non-profit organizations.
- Oversee the Park Board's review and approval of grant requests.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			107,000			36,000			36,000
TOTAL DIRECT COST:	\$		107,000	\$		36,000	\$		36,000

PERFORMANCE MEASURES:

Non-profit agencies funded through this grant program. 5                      8                      8

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 40



## 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
PROGRAM: Girdwood Valley Parks and Recreation

### PURPOSE:

Provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area to include maintaining the tennis courts and Alyeska Field, and further development of parks or recreation facilities. Provide funding for youth and teen recreation programs.

### 1989 PERFORMANCES:

- Provide funding to the Girdwood Board of Supervisors to assist in the development of the Girdwood Valley park system.
- Provide housing and utilities for a contracted caretaker in return for maintenance on the Girdwood public buildings and park facilities.
- Provide the funding for contracted groundskeeping of the Alyeska soccer field.
- Monitor the contract with the groundskeeper for maintenance of the Alyeska (soccer) Field.
- Work with the Board of Supervisors to continue developing the Town Square Park through utilization of volunteer help.
- Commence development of the softball/baseball fields.
- Coordinate with municipal employees to provide extraordinary maintenance items on Girdwood facilities.
- Contract for youth and teen program activities.

### 1990 OBJECTIVES:

- Provide funding to the Girdwood Valley Service Area for parks and recreation activities and programs as requested by the Girdwood Board of Supervisors.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities for ballfield and Town Square.
- Establish a maintenance program using caretaker, volunteers and contracted labor as necessary.
- Continue to subsidize Four Valleys Community School and Little Bears Playhouse programs for children and teens.

1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,050			2,050			2,450
OTHER SERVICES			34,330			35,910			28,310
CAPITAL OUTLAY			0			2,000			9,200
TOTAL DIRECT COST:	\$		35,380	\$		39,960	\$		39,960
PERFORMANCE MEASURES:									
- Number of times community buildings are used yearly.			800			860			800
- Number of hours that volunteers put into Beautification Projects			1,200			1,250			1,300
- Number of children and teens registered for summer youth programs.			92			113			120

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Debt Service and Assessments, Anch Parks

PURPOSE:

Provide for principal and interest payments required on Anchorage Parks and Recreation Service Area's bonded indebtedness. Provide funds for special assessment payments for water, sewer, road or park improvement districts levied against Anchorage Service Area park land.

1989 PERFORMANCES:

- Provide for debt service obligations on outstanding Anchorage Parks and Recreation Service Area general obligation bonds.
- Provide funds to pay special assessments levied on Anchorage Service Area park land for water, sewer, road or park improvement districts.

1990 OBJECTIVES:

- Provide for interest and principal payments due on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area.
- Provide funds for special assessments payments due on Anchorage Parks and Recreation Service Area park land due to road, water, sewer or park improvement special assessment districts.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			45,000			38,000			35,500
DEBT SERVICE			2,626,700			2,615,390			2,907,970
TOTAL DIRECT COST:			\$ 2,671,700			\$ 2,653,390			\$ 2,943,470

PERFORMANCE MEASURES:

- Outstanding general obligation bonds, Anchorage Parks & Rec S A. 13 9 6
- No. of Anchorage parks on which assessments are levied and paid. 12 10 11

62 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 30

## 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
PROGRAM: Cultural & Rec Services Administration

### PURPOSE:

Provide department planning, guidance and coordination in development of programs, budgets, publications, marketing and citizen participation. Provide support to the Parks and Recreation Commission. Serve as liaison between the department and the administration and community groups.

### 1989 PERFORMANCES:

- Provide direction and guidance in the planning and implementation of programs and activities to meet the department mission.
- Serve as liaison between the Parks and Recreation Department and community groups.
- Provide direction and support in the development and implementation of departmental budgets for operations and capital improvements.
- Serve as staff support to the Mayor, Municipal Manager and to the Parks and Recreation Commission.

### 1990 OBJECTIVES:

- Provide direction, guidance and coordination in the planning and implementation of programs and activities to achieve the department mission.
- Serve as liaison between the Cultural and Leisure Services Department and many community groups.
- Provide direction and support in the preparation and implementation of budgets for operations and capital improvements to maximize utilization of available resources and effective delivery of services.
- Serve as staff support to the Mayor, Manager and the Parks and Recreation Commission.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Perform personnel function for the department, coordinating personnel activities and maintaining personnel files.
- Coordinate departmental marketing, publications and citizen involvement.
- Perform oversight of Anchorage Historic Properties, Inc and monitor their agreement with the Municipality.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Cultural & Rec Services Administration  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	6	0	0
PERSONAL SERVICES	\$	291,640		\$	291,860		\$	345,380	
SUPPLIES		3,400			2,600			2,370	
OTHER SERVICES		6,150			7,130			34,180	
CAPITAL OUTLAY		1,000			600			6,000	
TOTAL DIRECT COST:	\$	302,190		\$	302,190		\$	387,930	
PERFORMANCE MEASURES:									
- Municipal boards and commissions supported			5			3			5
- Capital project contracts managed.			60			55			50
- Newsletters published			12			12			12

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

1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: MUSEUM  
 PROGRAM: Museum Operations

PURPOSE:

To provide management, supervision and administrative support to present programs and activities in the Anchorage Museum Of History and Art.

1989 PERFORMANCES:

- Operate and maintain Art Galleries, Alaska Gallery, Children's Gallery and Library.
- Change admission fee policy from part year to full year.
- Operate and maintain the underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Rent the facilities of the building, on an as-available basis.

1990 OBJECTIVES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Continue to charge admission fees on an annual basis.
- Administer the 1% for Art Program for the Municipality of Anchorage.
- Operate and maintain the underground 95-vehicle parking garage.
- Rent the facilities of the building, on an as-available basis.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	17	4	19	8	0	20	4	3
PERSONAL SERVICES	\$	837,480		\$	947,820		\$	970,150	
SUPPLIES		27,320			23,580			23,580	
OTHER SERVICES		114,580			99,490			98,150	
DEBT SERVICE		152,130			150,610			193,060	
CAPITAL OUTLAY		28,540			0			25,000	
TOTAL DIRECT COST:	\$	1,160,050		\$	1,221,500		\$	1,309,940	
PROGRAM REVENUES:	\$	221,280		\$	381,300		\$	336,700	

PERFORMANCE MEASURES:

- Visitors	139,000	175,000	205,000
- School tours	131	131	350
- Hours of operation	2,376	2,376	2,416
- Galleries open	7	11	11
- Adult tours	168	168	250
- 1% for Art projects in process	18	0	13

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 53, 64, 70

## 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: LIBRARY  
PROGRAM: Administration

### PURPOSE:

Direct and coordinate activities of the library and provide administrative support to municipal administration and library support groups.

### 1989 PERFORMANCES:

- Provide leadership, direction and administrative support to the divisions within the department.
- Serve as support staff to the Mayor/Manager, municipal committees, the Library Advisory Board, Friends of the Library and the Anchorage Library Foundation.
- Develop, pursue and administer grants, contracts and agreements.
- Provide direction and support in the planning and implementation of departmental programs.
- Develop and administer a program utilizing volunteers in accomplishing the library mission to the maximum extent possible.
- Develop and administer a facility rental program.
- Coordinate system-wide public information, services and programming.
- Provide accounting, wordprocessing and payroll/personnel support to the library system.
- Coordinate fund raising programs to benefit the library's programs with community support groups.

### 1990 OBJECTIVES:

- Provide leadership, direction and administrative support to the library system.
- Operate five library facilities.
- Serve as support staff to the Municipal administration, the Library Advisory Board, and Friends of the Library.
- Administer grants, contracts and agreements.
- Provide accounting, purchasing, word processing and payroll/personnel support to the library system.
- Administer a facility rental program.
- Administer a program utilizing volunteers in accomplishing the library mission to the maximum extent possible.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: LIBRARY  
 PROGRAM: Administration  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	0	6	1	0	5	1	0
PERSONAL SERVICES	\$	255,330		\$	313,180		\$	258,710	
SUPPLIES		24,350			41,140			33,020	
OTHER SERVICES		43,750			52,630			24,880	
DEBT SERVICE		2,021,420			1,951,320			732,120	
CAPITAL OUTLAY		2,250			0			2,250	
TOTAL DIRECT COST:	\$	2,347,100		\$	2,358,270		\$	1,050,980	
PROGRAM REVENUES:	\$	16,000		\$	24,000		\$	28,000	
PERFORMANCE MEASURES:									
- Boards and groups supported			2			2			2
- Facility rentals			4			4			4
- Volunteer hours provided			12,538			10,000			11,070

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 62, 65



1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Loussac Library

PURPOSE:

To circulate books, films, videotapes and sound recordings, answer reference questions, provide children's programs and activities at the Loussac Library.

1989 PERFORMANCES:

- Provide access to materials at Loussac Library, register patrons for library cards.
- Respond to reference requests using print, non-print and online resources as appropriate.
- Provide children's programs and activities at the Loussac Library.
- Process requests for books and articles on interlibrary loan for all Anchorage Municipal Libraries patrons.

1990 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Loussac Library.
- Collect and provide access to Municipal documents.
- Provide preschool story hours and children's programs.
- Acquire library materials not owned by Anchorage Municipal Libraries through interlibrary loan requests.
- Respond to information inquiries through the use of print, online and CD ROM sources for library patrons and Municipal staff.
- Provide open hours Monday through Thursday 10-9pm, Friday and Saturday 10-6pm, and Sunday 12-6pm.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
PERSONNEL:	FT	PT	T	FT	PT	T	FT	PT	T
	17	21	0	40	14	0	49	12	0
PERSONAL SERVICES	\$ 1,527,840			\$ 1,964,690			\$ 2,119,230		
SUPPLIES	25,580			48,220			34,990		
OTHER SERVICES	71,030			75,730			88,190		
CAPITAL OUTLAY	7,070			0			0		
TOTAL DIRECT COST:	\$ 1,631,520			\$ 2,088,640			\$ 2,242,410		
PROGRAM REVENUES:	\$ 120,630			\$ 121,760			\$ 122,490		

PERFORMANCE MEASURES:

- Items circulated	667,662	760,548	822,788
- Scheduled public service desk hours	58,492	37,632	39,816
- Reference questions answered	114,219	97,193	135,200
- Online and CD-ROM staff assisted patent and general searches	2,866	3,587	8,685
- Children's programs planned and presented	266	300	85

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 35

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Branch Libraries

PURPOSE:

To circulate books, periodicals and sound recordings, answer reference questions, provide children's programs and activities through branch facilities.

1989 PERFORMANCES:

- Provide access to materials at branch libraries, register patrons for library cards, provide access to materials not currently available.
- Respond to reference requests using print, non-print and online resources as appropriate.
- Provide children's programs and activities at branch libraries.
- Provide 32 open hours at Chugiak-Eagle River, Muldoon, and Samson-Diamond Branch Libraries.
- Provide 33 open hours at Gerrish Branch Library.

1990 OBJECTIVES:

- Provide circulation of library materials and reference assistance to library patrons at the Chugiak-Eagle River, Muldoon, Samson-Diamond and Gerrish Branch Libraries.
- Provide preschool story hours at the Chugiak-Eagle River, Muldoon, Samson-Diamond, and Gerrish Branch Libraries.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	29	0	18	3	0	19	2	0
PERSONAL SERVICES	\$ 1,244,230			\$ 779,940			\$ 838,000		
SUPPLIES	16,850			10,790			10,650		
OTHER SERVICES	84,620			41,650			57,390		
CAPITAL OUTLAY	300			0			600		
TOTAL DIRECT COST:	\$ 1,346,000			\$ 832,380			\$ 906,640		
PROGRAM REVENUES:	\$ 0			\$ 37,660			\$ 37,830		

PERFORMANCE MEASURES:

- Items circulated	536,135	357,840	369,850
- Reference questions answered	65,782	46,350	48,720
- Childrens' programs planned and presented	459	384	340

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 16, 54, 56

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Collection Development, Library

PURPOSE:

To coordinate the development of the library's materials collections; select new materials; assess the effectiveness of the collection in meeting information and recreation needs; provide for rebinding and preservation; seek donations and alternative funding sources to support collections.

1989 PERFORMANCES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.
- Receive, acknowledge and review 1,280 donations and respond to 250 donor inquiries.
- Increase the videocassette collection by 3%.

1990 OBJECTIVES:

- Coordinate the selection of library materials to replace and update the library's collections.
- Administer eight grant and donation programs.
- Coordinate fund raising programs to benefit the library's collection with Library support groups.
- Receive, acknowledge and review 1,280 donations and respond to 250 donor inquiries.
- Increase the videocassette collection by 3%.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	2	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	131,360		\$	139,420		\$	149,900	
SUPPLIES		1,210			1,210			760	
OTHER SERVICES		17,220			14,940			17,330	
CAPITAL OUTLAY		593,720			662,790			711,400	
TOTAL DIRECT COST:	\$	743,510		\$	818,360		\$	879,390	
PROGRAM REVENUES:	\$	5,410		\$	8,880		\$	0	

PERFORMANCE MEASURES:

- Periodical titles on subscription		2,303		1,506		1,504
- Bestseller/current interest volumes leased		7,860		5,500		4,785
- Book volumes bound		1,738		2,000		1,685
- Federal government depository items received		955		955		1,035

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 22, 23, 27, 34, 36, 55, 57

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Technical Services

PURPOSE:

To provide professional and technical assistance in the areas of acquisitions, and cataloging/processing.

1989 PERFORMANCES:

- Provide for the acquisition of library materials.
- Provide cataloging descriptions and/or processing of library materials.

1990 OBJECTIVES:

- Provide cataloging descriptions and/or processing of library materials.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	10	0	13	2	0	13	0	0
PERSONAL SERVICES	\$	568,440		\$	492,780		\$	470,740	
SUPPLIES		22,550			24,020			14,960	
OTHER SERVICES		46,960			57,400			48,840	
CAPITAL OUTLAY		1,000			3,920			4,230	
TOTAL DIRECT COST:	\$	638,950		\$	578,120		\$	538,770	

PERFORMANCE MEASURES:

- |  |        |        |        |
|--|--------|--------|--------|
| - Library books and media ordered                      | 23,569 | 19,480 | 18,500 |
| - Library materials cataloged and processed            | 48,174 | 30,900 | 38,900 |
| - Library items prepared for the bindery               | 1,738  | 2,000  | 1,685  |
| - Catalog records matched to authorities file database | 0      | 0      | 0      |

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 61

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: LIBRARY  
 PROGRAM: Automation 5382

PURPOSE:

To provide operation and maintenance of the library's automated system.

1989 PERFORMANCES:

- Provide a fully functional automated library system covering acquisitions system maintenance, online cataloging, circulation modules and electronic mail.

1990 OBJECTIVES:

- Provide a fully functional automated library system covering acquisitions and serials subsystem, online cataloging, circulation modules, electronic mail, and system maintenance.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES			\$ 144,750			\$ 151,180			\$ 164,100
SUPPLIES			4,860			6,300			3,500
OTHER SERVICES			107,360			119,180			117,130
CAPITAL OUTLAY			0			0			2,000
TOTAL DIRECT COST:			\$ 256,970			\$ 276,660			\$ 286,730

PERFORMANCE MEASURES:

- Number of active Geac system modules 4 4 4
- Library computer system availability (%) 95 95 95

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Recreation Support

PURPOSE:

Provide secretarial and administrative support to the sports & parks, aquatics, recreation centers & special programs, and non-profits & contracts sections. Increase awareness of public facilities and programs, thereby increasing participation, revenue and user satisfaction.

1989 PERFORMANCES:

- Provide administrative support for recreational services to benefit the Anchorage bowl.
- Administer recreational services to promote health, well being and growth in the Anchorage bowl.
- Decrease number of complaints by providing current, accurate information and referrals.

1990 OBJECTIVES:

- Continue to provide administrative support for cultural, recreational and leisure services to benefit the Anchorage bowl.
- Continue to administer cultural, recreational and leisure services to promote health, well being and growth in the Anchorage bowl.
- Continue to keep complaints at a minimum by providing current, accurate information and referrals.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	1	0	3	1	0	2	0	0
PERSONAL SERVICES	\$	99,770		\$	780		\$	86,960	
SUPPLIES		2,800			2,800			2,600	
OTHER SERVICES		1,160			640			720	
CAPITAL OUTLAY		800			0			0	
TOTAL DIRECT COST:	\$	104,530		\$	2,660		\$	90,280	

PERFORMANCE MEASURES:

- Office visitation 8,687 8,856 10,610
- Information requests 25,674 26,750 28,087

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

7

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Recreation Centers

PURPOSE:

Provide cultural, recreational, educational and leisure activities for all ages and abilities in a community based recreation facility, and provide meeting space at Pioneer School House.

1989 PERFORMANCES:

- Generate projected revenues at the Recreation Centers.
- Provide 363 programs at the recreation facilities.
- Continue to work cooperatively with the community councils and center advisory boards.

1990 OBJECTIVES:

- Generate projected revenues from Recreation Centers/Pioneer School House.
- Provide programs of community interest at the recreation facilities and Pioneer School House.
- Continue to work cooperatively with community councils and recreation center advisory boards.
- Investigate new revenue generating sources.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	10	0	2	13	0	5	11	0
PERSONAL SERVICES	\$	347,320		\$	444,590		\$	503,760	
SUPPLIES		19,030			22,730			23,270	
OTHER SERVICES		188,830			126,390			133,450	
CAPITAL OUTLAY		2,000			3,040			3,040	
TOTAL DIRECT COST:	\$	557,180		\$	596,750		\$	663,520	
PROGRAM REVENUES:	\$	239,000		\$	223,500		\$	231,500	

PERFORMANCE MEASURES:

- Participants	383,000	437,000	395,000
- Volunteer days	350	570	608
- Programs	440	363	366
- Agencies utilizing facility	575	690	835

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 24, 33, 45, 49, 67

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Sports & Park Operations

PURPOSE:

Provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs. Operate, schedule, supervise and manage a variety of park facilities. Coordinate park concession and special event permits.

1989 PERFORMANCES:

- Maintain facility use at RJS, Kincaid and campgrounds.
- Increase revenue levels over 1988.
- Implement new fees.
- Increase revenue from park concessions.

1990 OBJECTIVES:

- Maintain facility use at RJS, Kincaid and Centennial Campground.
- Maintain revenue levels over 1989.
- Explore permit automation.
- Investigate new revenue ideas.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	4	11	3	2	13	3	2	14
PERSONAL SERVICES	\$	365,660		\$	319,170		\$	330,070	
SUPPLIES		18,290			20,420			19,570	
OTHER SERVICES		82,290			77,250			84,710	
CAPITAL OUTLAY		3,360			8,000			14,950	
TOTAL DIRECT COST:	\$	469,600		\$	424,840		\$	449,300	
PROGRAM REVENUES:	\$	183,000		\$	204,000		\$	213,430	

PERFORMANCE MEASURES:

- Participants	1,176,950	1,079,900	1,081,600
- Service contracts	20	17	18
- Volunteer hours	3,130	3,630	4,210
- Programs	215	206	194
- Events/permits	8,685	7,830	7,720

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 14, 26, 32, 41, 43, 68, 69



1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Aquatics

PURPOSE:

Provide community water safety education and recreational opportunities in the Anchorage Bowl area through the operation of East, West, Dimond, Service and Bartlett High School pools, and Goose Lake.

1989 PERFORMANCES:

- Generate revenues of \$ 856,500 through intensive marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance, minimizing closures for unplanned mechanical problems, thereby minimizing the impact on performance measures and objectives.

1990 OBJECTIVES:

- Generate revenues through intensive marketing, advertising and scheduling.
- Promote and develop aquatic recreation programs and activities that provide for the water safety skills of the community.
- Coordinate with the Anchorage School District in scheduling planned maintenance, minimizing closures for unplanned mechanical problems, thereby minimizing the impact on performance measures and objectives.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	50	0	8	50	11	8	44	19
PERSONAL SERVICES	\$ 1,353,940			\$ 1,209,530			\$ 1,182,920		
SUPPLIES	33,310			31,610			28,280		
OTHER SERVICES	41,500			23,550			47,910		
CAPITAL OUTLAY	9,420			2,100			23,450		
TOTAL DIRECT COST:	\$ 1,438,170			\$ 1,266,790			\$ 1,282,560		
PROGRAM REVENUES:	\$ 1,022,700			\$ 856,500			\$ 861,390		

PERFORMANCE MEASURES:

- Participants	612,370	471,680	379,910
- Programs/special events	134	128	110
- Program hours	32,135	27,470	24,443
- Revenue	1,022,700	856,500	862,390
- Aquatic facilities	7	9	8

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 11, 25, 39, 42, 44, 47, 59

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Playgrounds and Therapeutic Recreation

PURPOSE:

Provide therapeutic recreation programming for all ages and disabilities and operate a total of 11 summer playground sites within the Anchorage bowl.

1989 PERFORMANCES:

- Provide cultural, leisure and recreational activities for persons with disabilities.
- Provide training in disability awareness to staff and volunteers.
- Work cooperatively with 4 agencies/providers to maintain quality programming to the disabled.
- Operate a successful Summer Playground Program for youth in the Anchorage Bowl under the supervision of trained staff.

1990 OBJECTIVES:

- Continue to provide cultural, leisure and recreational activities for persons with disabilities.
- Continue to provide training in disability awareness to staff and volunteers.
- Work cooperatively with 4 agencies/service providers to maintain quality programming to the disabled.
- Operate 11 Summer Playground sites in the Anchorage Bowl under the supervision of trained staff.
- Generate revenues from summer playgrounds and handicap programs.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	2	25	2	0	25	2	2	25
PERSONAL SERVICES	\$	251,910		\$	186,600		\$	195,870	
SUPPLIES		9,600			10,340			12,690	
OTHER SERVICES		19,570			19,050			17,910	
CAPITAL OUTLAY		1,300			1,060			1,060	
TOTAL DIRECT COST:	\$	282,380		\$	217,050		\$	227,530	
PROGRAM REVENUES:	\$	0		\$	32,000		\$	39,300	

PERFORMANCE MEASURES:

- Programs provided		20		10		22
- Volunteer days		1,500		1,500		1,800
- Participants		1,650		7,850		9,960
- Playground sites		11		11		11
- Volunteers registered		300		175		300

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 60

## 1990 PROGRAM PLAN

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
PROGRAM: Park Maintenance

### PURPOSE:

Provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use.

### 1989 PERFORMANCES:

- Expand maintenance program inventory to include 2 new recreation facilities, 3 acres of turf, and 7.5 kilometers of cross country ski trails.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails on a reduced schedule of 48 hours in primary areas and 72 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.

### 1990 OBJECTIVES:

- Expand maintenance program inventory to include additional 1 new recreation facility, 6 acres of turf, and 5 miles of walkways.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails on a schedule of 48 hours in primary areas and 72 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.
- Maintain park grounds, sports facilities, and outdoor recreation areas.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Park Maintenance  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	2	28	15	2	28	15	2	28
PERSONAL SERVICES			\$ 1,265,300			\$ 1,154,300			\$ 1,196,770
SUPPLIES			216,500			179,170			182,420
OTHER SERVICES			458,890			331,800			325,800
CAPITAL OUTLAY			50,500			25,200			29,100
TOTAL DIRECT COST:			\$ 1,991,190			\$ 1,690,470			\$ 1,734,090
PERFORMANCE MEASURES:									
- Acres maintained			9,546			9,626			9,626
- Parks maintained			172			174			174
- Facilities maintained			294			296			297
- Acres of turf mowed			389			392			398
- Miles of bike trails			85			85			85
- Miles of winter walkways			58			60			65
- Kilometers of ski trails			102			110			110

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 5, 58

## 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
PROGRAM: Horticulture

### PURPOSE:

Contribute to the beautification of the municipality by providing floral displays and landscaping in parks, along streets and roadways and around municipal buildings.

### 1989 PERFORMANCES:

- Reduce flower beautification program by decreasing the size of 3 beds and eliminating 38 beds.
- Reduce flower production from 50,000 to 45,000 annual plants.
- Expand the horticulture program inventory to include 16 new tree/shrub landscape sites.
- Expand roadway turf program to include 33 additional acres.
- Provide tree and shrub landscape maintenance for 127 sites including 74 park sites, 31 roadway locations, and 22 municipal buildings.
- Beautify with annual flowers 48 sites, (including 276 flower beds) located in parks, at focal sites, and around municipal buildings.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 145 acres of turf at 55 sites located at municipal buildings, parks, and along roadways.

### 1990 OBJECTIVES:

- Provide tree and shrub landscape maintenance for 128 sites including 74 park sites, 32 roadway locations, and 22 municipal buildings.
- Beautify parks, focal sites and around municipal buildings with annual flowers.
- Operate greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 161 acres of turf at 56 sites located at municipal buildings, parks, and along roadways.
- Expand horticulture program to include West Northern Lights Blvd. landscaping.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Horticulture  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	0	17	7	0	15	7	0	17
PERSONAL SERVICES	\$	578,800		\$	573,330		\$	594,220	
SUPPLIES		45,520			41,510			45,870	
OTHER SERVICES		68,970			64,020			62,670	
CAPITAL OUTLAY		15,600			1,500			11,000	
TOTAL DIRECT COST:	\$	708,890		\$	680,360		\$	713,760	
PERFORMANCE MEASURES:									
- Flower beautification sites maintained			53			48			49
- Flower beds maintained			314			276			277
- Flowers produced			50,000			45,000			45,500
- Greenhouses operated			4			4			4
- Acres of turf maintained			112			145			161
- Tree/shrub landscape sites maintained			111			127			128
- Nursery Operated			1			1			1

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 15, 51, 66

## 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
PROGRAM: Community Work Services

### PURPOSE:

Provide a program which offers judges an alternative to additional jailtime or fines for adults convicted of misdemeanor offenses, and for juveniles in violation of probation for misdemeanor and felony drug-related offenses. Provide summer youth employment funded by state and private grants.

### 1989 PERFORMANCES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Provide supervision for 27,300 participant hours and 11,900 youth hours.
- Collect 375,000 pounds of trash during the year.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the Youth Litter Patrol Program which employs 24 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Employment program (legislative grant) which employs 35 youth to collect litter from municipal roadways and carry out neighborhood projects.

### 1990 OBJECTIVES:

- Provide a work service program to accommodate adult and juvenile misdemeanor offenders.
- Clean assigned areas on a 6 day/week schedule.
- Clean all major highways and general public areas.
- Manage the summer Youth Litter Patrol Program which employs 24 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Employment Program (legislative grant funds) which employs 35 youth during the summer to collect litter from municipal roadways and carry out neighborhood projects.

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES    DIVISION: PARKS & RECREATION  
 PROGRAM: Community Work Services  
 RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	1	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	192,760		\$	202,590		\$	190,780	
SUPPLIES		7,100			6,100			4,800	
OTHER SERVICES		2,100			1,600			2,900	
CAPITAL OUTLAY		3,500			1,200			1,200	
TOTAL DIRECT COST:	\$	205,460		\$	211,490		\$	199,680	
PERFORMANCE MEASURES:									
- Participants completing sentence		1,936			2,100			2,000	
- Participant hours worked		29,133			27,300			25,900	
- Youth Litter Patrol hours worked		4,400			3,850			3,850	
- Youth Employment Program hours worked		4,300			8,050			8,050	
- Pounds of trash collected		421,250			375,000			365,000	

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

31



1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Volunteer Programs

PURPOSE:

Increase community involvement with the beautification, landscaping, design, development and maintenance of municipal parks, floral sites and roadways.

1989 PERFORMANCES:

- Increase volunteer participation by 25 individuals.
- Increase volunteer hours contributed by 250.
- Coordinate the planting and maintenance of 26 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate 10 special volunteer park development projects.
- Provide informational presentations and/or volunteerism workshops.

1990 OBJECTIVES:

- Increase volunteer participation by 50 participants.
- Increase volunteer hours contributed by 500 hours.
- Coordinate planting and maintenance of 30 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate volunteer maintenance at 5 roadway landscape sites.
- Coordinate 5 special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	1	1	0	1
PERSONAL SERVICES	\$	41,550		\$	50,620		\$	59,040	
SUPPLIES		1,300			2,750			2,750	
OTHER SERVICES		2,050			2,450			2,450	
TOTAL DIRECT COST:	\$	44,900		\$	55,820		\$	64,240	

PERFORMANCE MEASURES:

- Individual volunteers	1,466	1,490	1,540
- Volunteer hours donated	9,426	9,500	10,000
- Parks beautification, maintenance and development projects	71	70	70
- Presentations/workshops presented	30	30	40

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



1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Areawide Non-Profit Grants--ARCA

PURPOSE:

Provide funding for the Association for Retarded Citizens of Anchorage (ARCA) Center. The ARCA Center provides recreational activities for developmentally handicapped citizens of Anchorage.

1989 PERFORMANCES:

- Funded a substantial portion of the ARCA Activity Center's operating costs for recreational programs and services for developmentally disabled adults.

1990 OBJECTIVES:

- Continue funding the majority of the ARCA Activity Center's operating costs for recreational programs for developmentally disabled adults.
- Encourage ARCA to seek additional sources of funding.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			150,000			150,000
TOTAL DIRECT COST:	\$		150,000	\$		150,000	\$		150,000

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 48, 52

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Non-Profits and Contracts

PURPOSE:

Provide funding, develop and monitor use agreements, grants, and other contracts with non-profit agencies to enhance recreation opportunities for Anchorage, Eagle River and Girdwood residents.

1989 PERFORMANCES:

- Develop and administer the Anchorage and Eagle River non-profit grant program, ARCA Activity Center grant, Girdwood Parks and Recreation activities, use agreements, jobs bill grants and other contracts.

1990 OBJECTIVES:

- Provide funding assistance for a variety of recreation and community services operated by non-profit organizations for Anchorage residents.
- Develop and monitor non-profit grant agreements to ensure responsible use of municipal funding and to ensure success of proposed program goals and objectives. Eagle River/Chugiak Service Area non-profits are also administered by this staff person. ALPAR grant is found in this program.
- Develop and administer operating grant for the ARCA Activity Center.
- Serve as liaison to the Girdwood Board of Supervisors to administer the operation of Girdwood Valley Service Area Parks and Recreation budget, programs, activities and facilities.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	1	0	0	1	0	0
PERSONAL SERVICES	\$		0	\$	53,750		\$	57,360	
SUPPLIES			0		0			230	
OTHER SERVICES		186,000			202,750			188,430	
CAPITAL OUTLAY			0		0			3,000	
TOTAL DIRECT COST:	\$	186,000		\$	256,500		\$	249,020	

PERFORMANCE MEASURES:

- Anchorage non-profit grants developed and monitored. 14 16 16
- Eagle River/Chugiak non-profit grants developed & monitored. 5 8 7
- Use Agreements developed & monitored. 15 16 17
- % of FT staff person time administering ARCA grant. 10 5 5
- % of FT staff time administering Girdwood Area P & R budget. 15 25 20

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 20, 63

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC  
PROGRAM: Eagle River/Chugiak Operations

PURPOSE:

Provide direction, administration support, intergovernmental coordination, volunteerism support and park and recreation program operation in the Chugiak/Eagle River service area.

1989 PERFORMANCES:

- Administer Capital Program dollars.
- Direct pool to maintain or increase revenues through new programs.
- Continue development of currently held park land.
- Establish beautification zones in Peters Creek/Chugiak areas suitable for flowers, etc.
- Maintain, overall, a moderate fiscal stance.

1990 OBJECTIVES:

- Provide administrative support to Park Board.
- Complete office automation.
- Ensure completion of Peters Creek Pathway.
- Oversee the ongoing development, improvements and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Administer overall operation of Chugiak pool to ensure revenue generation
- Maintain high level of public relations with area businesses and residents.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	1	1	2	0	0	2	0	0
PERSONAL SERVICES	\$	95,610		\$	88,010		\$	90,610	
SUPPLIES		600			600			750	
OTHER SERVICES		124,780			96,250			36,120	
CAPITAL OUTLAY		0			40,160			17,890	
TOTAL DIRECT COST:	\$	220,990		\$	225,020		\$	145,370	
PROGRAM REVENUES:	\$	0		\$	500		\$	1,000	

PERFORMANCE MEASURES:

- Number of volunteer projects managed 2 5 6
- Amount in dollars administered for capital projects 2,341,935 1,250,000 2,493,320

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
13, 46

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC  
 PROGRAM: Aquatics--Eagle River/Chugiak

PURPOSE:

Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatic programs and recreational programs through the Chugiak Pool Operation.

1989 PERFORMANCES:

- Raise over-all participation.
- Work with local elementary schools.

1990 OBJECTIVES:

- Raise overall participation in aquatics programs.
- Work with elementary schools in providing water safety programs for children.
- Bring on line the newly reconstructed Chugiak Pool.
- Implement a variety of water recreational lessons and activities.
- Maintain effective operation of Chugiak Pool.
- Continue to work on programs to increase revenues.
- Begin a 12 week summer day camp program at Chugiak Pool.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	0	1	9	0	1	9	5
PERSONAL SERVICES	\$	221,500		\$	260,230		\$	277,970	
SUPPLIES		8,470			5,800			5,700	
OTHER SERVICES		3,840			3,500			11,100	
CAPITAL OUTLAY		0			0			4,030	
TOTAL DIRECT COST:	\$	233,810		\$	269,530		\$	298,800	
PROGRAM REVENUES:	\$	125,660		\$	133,000		\$	163,000	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected, \$		125,660		133,000		133,000
- Swim lesson registration		10,500		12,000		12,000
- Open swim participation		14,000		18,000		18,000
- Chugiak Pool Day Camp Summer Program for fees collected		0		0		30,000
- Number of participants served in camp program		0		0		150

70 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 50

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: EAGLE RIVER/CHUGIAK REC  
 PROGRAM: Maintenance--Eagle River/Chugiak Parks

PURPOSE:

Provide maintenance, repair, upkeep and other services to parklands and athletic fields in the Chugiak/Parks and Recreation service area and providing sanitation receptacles where necessary.

1989 PERFORMANCES:

- Professionally maintain athletic and park facilities in the service area.
- Maintain the grounds around the Eagle River Town Hall.
- Assist in improving area parks including Peters Creek, Schroeder and Beach Lake.
- Continue installation of park signs.
- Expand role with other local parks agencies and non-profit organizations.

1990 OBJECTIVES:

- Provide care and maintenance service for 2,385 acres of developed and undeveloped parkland.
- Continue improvement of grounds.
- Begin maintenance service at newly completed Town Square Park.
- Increase security and signage at parks to reduce vandalism.
- Take on the responsibility of maintaining the flowerbeds and beautification sites in Eagle River, Chugiak and Peters Creek.
- Update grounds maintenance techniques and equipment.
- Provide for maintenance of Beach Lake Road.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	2
PERSONAL SERVICES	\$	26,990		\$	31,320		\$	31,140	
SUPPLIES		3,850			13,850			12,000	
OTHER SERVICES		3,950			3,400			12,000	
CAPITAL OUTLAY		0			0			1,060	
TOTAL DIRECT COST:	\$	34,790		\$	48,570		\$	56,200	

PERFORMANCE MEASURES:

- |   |    |    |    |
|---|----|----|----|
| - Number of Municipal owned park land maintained                      | 16 | 17 | 17 |
| - Number of Municipal owned athletic fields maintained                | 1  | 1  | 1  |
| - Number of dumpster locations maintained                             | 5  | 5  | 4  |
| - Landscape sites and beautification projects                         | 1  | 3  | 6  |
| - Number fields & parks maintained on private property for public use | 9  | 9  | 9  |

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





## 1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
PROGRAM: Girdwood Valley Parks and Recreation

### PURPOSE:

Provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area to include maintaining the tennis courts and Alyeska Field, and further development of parks or recreation facilities. Provide funding for youth and teen recreation programs.

### 1989 PERFORMANCES:

- Provide funding to the Girdwood Board of Supervisors to assist in the development of the Girdwood Valley park system.
- Provide housing and utilities for a contracted caretaker in return for maintenance on the Girdwood public buildings and park facilities.
- Provide the funding for contracted groundskeeping of the Alyeska soccer field.
- Monitor the contract with the groundskeeper for maintenance of the Alyeska (soccer) Field.
- Work with the Board of Supervisors to continue developing the Town Square Park through utilization of volunteer help.
- Commence development of the softball/baseball fields.
- Coordinate with municipal employees to provide extraordinary maintenance items on Girdwood facilities.
- Contract for youth and teen program activities.

### 1990 OBJECTIVES:

- Provide funding to the Girdwood Valley Service Area for parks and recreation activities and programs as requested by the Girdwood Board of Supervisors.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue development activities for ballfield and Town Square.
- Establish a maintenance program using caretaker, volunteers and contracted labor as necessary.
- Continue to subsidize Four Valleys Community School and Little Bears Playhouse programs for children and teens.

1990 P R O G R A M P L A N

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

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			1,050			2,050			2,450
OTHER SERVICES			34,330			35,910			28,310
CAPITAL OUTLAY			0			2,000			9,200
TOTAL DIRECT COST:	\$		35,380	\$		39,960	\$		39,960
PERFORMANCE MEASURES:									
- Number of times community buildings are used yearly.			800			860			800
- Number of hours that volunteers put into Beautification Projects			1,200			1,250			1,300
- Number of children and teens registered for summer youth programs.			92			113			120

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

1990 P R O G R A M P L A N

DEPARTMENT: CULTURAL & REC SERVICES DIVISION: PARKS & RECREATION  
 PROGRAM: Debt Service and Assessments, Anch Parks

PURPOSE:

Provide for principal and interest payments required on Anchorage Parks and Recreation Service Area's bonded indebtedness. Provide funds for special assessment payments for water, sewer, road or park improvement districts levied against Anchorage Service Area park land.

1989 PERFORMANCES:

- Provide for debt service obligations on outstanding Anchorage Parks and Recreation Service Area general obligation bonds.
- Provide funds to pay special assessments levied on Anchorage Service Area park land for water, sewer, road or park improvement districts.

1990 OBJECTIVES:

- Provide for interest and principal payments due on outstanding general obligation bonds of the Anchorage Parks and Recreation Service Area.
- Provide funds for special assessments payments due on Anchorage Parks and Recreation Service Area park land due to road, water, sewer or park improvement special assessment districts.

RESOURCES:

	1988 REVISED			1989 REVISED			1990 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			45,000			38,000			35,500
DEBT SERVICE			2,626,700			2,615,390			2,907,970
TOTAL DIRECT COST:			\$ 2,671,700			\$ 2,653,390			\$ 2,943,470

PERFORMANCE MEASURES:

- Outstanding general obligation bonds, Anchorage Parks & Rec S A. 13 9 6
- No. of Anchorage parks on which assessments are levied and paid. 12 10 11

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

30

DEPARTMENT  
OF  
CULTURAL & RECREATION  
SERVICES

FY90  
GRANT FUNDED PROGRAMS

GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
***** TOTAL GRANT FUNDING	\$ 377,287	2FT/1PT	\$ 420,289	2FT/1PT	
***** TOTAL CULTURAL & RECREATION SERVICES					
GENERAL GOVERNMENT OPERATING BUDGET	\$17,513,340	158FT/110PT/95T	\$16,873,990	170FT/85PT/99T	
	\$17,890,627	160FT/111PT/95T	\$17,294,279	172FT/86PT/99T	

\*\*\*\*\* 1989 GRANT FUNDING REPRESENTS 2.1% OF THE DEPARTMENTS TOTAL BUDGET.

\*\*\*\*\* 1990 GRANT FUNDING REPRESENTS 2.4% OF THE DEPARTMENTS TOTAL BUDGET.

LIBRARY DIVISION

\*\*\*\*\*

* INSTITUTIONAL LIBRARY SERVICES	\$ 37,700	1PT	\$ 23,000	1PT	7/1/89 - 6/30/90
- Provides library services to State of Alaska supported special care and correctional facilities.					
PUBLIC LIBRARY ASSISTANCE	\$ 90,000	0	\$ 50,000	0	7/1/89 - 6/30/90
- Monies are used to acquire library materials, equipment and cataloging services.					
REGIONAL LIBRARY SERVICES	\$ 69,000	2FT	\$ 56,561	2FT	10/1/89 - 6/30/90
- Provides library services to South-central Alaska residents not served by a local public library.					

GRANT PROGRAM	1989 GRANT YR	1989 FUNDED POSITIONS	1990 GRANT YR	1990 FUNDED POSITIONS	GRANT PERIOD
* MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 17,527	0	\$ 18,128	0	7/1/89 - 6/30/90
- Monies are used to purchase library books.					
MISCELLANEOUS CONTRIBUTIONS/DONATIONS	\$ 27,560	0	\$ unk	0	n/a
MUSEUM DIVISION					
*****					
COUNCIL ON THE ARTS (COA)	\$ 135,500	0	\$ 272,600	0	7/1/89 - 6/30/90
- Provides funding support for exhibitions at the Anchorage Museum of History & Art.					
Total Cultural & Recreation Services	\$ 377,287	2FT/1PT	\$ 420,289	2FT/1PT	

BPAB010R  
09/20/89  
143006

Funding Line at Rank 62

M U N I C I P A L I T Y   O F   A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 130 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

1 5410-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

1 Provide guidance and support in planning for and implementation of programs.  
OF  
2 Provide direction and assistance in development of operating and capital improvement projects budgets. Serve as liason between department and community groups. Provide staff support to the Mayor/Manager and the Parks and Recreation Commission. Research and develop new methods of funding and operation.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	169,580	1,250	33,120	0	5,500	209,450

2 5410-CULTURAL & REC ADMIN  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:  
  
IGC SUPPORT

2 Provide additional funding for staff to assist the Department Director with special projects, administrative duties, and planning for the department.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	71,850	70	110	0	0	72,030

3 5411-CULTURAL & REC ADMIN SPT  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

1 Provide minimal, essential administrative support to the Cultural and Leisure Services Department in budget preparation, coordination and implementation; financial analysis and control; payroll, purchasing and personnel coordination; and assistance to the Director.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	103,950	1,050	950	0	500	106,450

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MUNICIPALITY OF ANCHORAGE  
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DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

4 5355-LIBRARY ADMINISTRATION  
0038-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide managerial and fiscal guidance  
OF to library managers and staff, develop  
3 and define policy and procedures and  
direct planning and implementation of  
major projects. Provides payroll and  
facility rental support for the library  
system.

PROGRAM REVENUES 28,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	201,110	31,670	21,300	732,120	2,250	988,450

5 5450-PARKS  
0068-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

1 Provide minimal maintenance of parks,  
OF facilities, outdoor recreation areas,  
9 and trails year-round. Collect litter  
daily in high use parks and 3 times/week  
in others. Mow turf once per week. Clean  
bike trails twice per summer. Provi  
support to agencies, sports groups,  
special events. Remove snow within 48  
hours in primary and 72 hours in  
secondary areas following each snowfall.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
15	2	26	1,172,600	180,420	320,800	0	29,100	1,702,920

6 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 328,700

1 To provide for the basic operation of  
OF the Museum to include the Alaska  
7 Gallery, permanent and temporary art  
exhibits, garage and building rental and  
security of the building and contents.  
Hours of operation 10 a.m. to 6 p.m.  
Tuesday through Saturday and 1 p.m. to  
5 p.m. on Sunday, during the winter.  
Also open seven days a week 9 a.m. to  
6 p.m. during the summer.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
19	5	3	940,240	23,580	95,060	193,060	0	1,251,940

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DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

7 5440-RECREATION  
0088-Recreation Support  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

1 Administration of Recreation Division  
OF and secretarial and administrative  
33 support to Division Manager and four  
sections. Provide recreational services  
to promote health, well being and growth  
within the Anchorage bowl. Increase  
awareness of public programs and  
facilities thereby increasing parti-  
cipation, revenues & user satisfaction.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	86,960	2,600	720	0	0	90,280

8 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Provide comprehensive programs consist-  
OF ing of water safety instruction,  
33 recreation swimming, physical fitness  
conditioning, special events and school  
activities at Service High Pool.  
Programs offered 7 days a week, 5:00  
a.m. - 9:00 p.m. throughout the school  
year and 5 days per week throughout the  
summer months.

PROGRAM REVENUES 229,850

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	10	0	223,970	5,590	7,920	0	2,000	239,480

9 5382-LIBRARY AUTOMATION  
0039-Automation 5382  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide a secure and accessible auto-  
OF mated system for circulation, online  
2 catalog, catalog maintenance and  
acquisition. Provide staff to answer  
questions and troubleshoot. Install  
update software as provided by Geac.  
Operate automated library system.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	164,100	3,500	117,130	0	2,000	286,730



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1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

10 5362-LOUSSAC LIBRARY  
0045-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
  
PROGRAM REVENUES 122,490

1 Provide circulation of materials, youth,  
OF and reference services at the Loussac  
3 Library for 64 hours over 7 days per  
week. Offer media playback desk 6 days  
per week. Two pre-school storytimes per  
week for 42 weeks, plus one summer read-  
ing program. Schedule: M - Th 10-9pm,  
F & Sa 10 - 6pm, and Sunday 1 - 5pm.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
46	7	0	1,963,140	34,990	80,410	0	0	2,078,540

11 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
  
PROGRAM REVENUES 2,940

4 Supervise staff, monitor various data  
OF and implement various control methods or  
33 means of cost recovery of 5 area pools.  
Provide mechanical/technical maintenance  
to 6 pools and to Fairview spas. Issue  
permits for various outdoor aquatic  
requests for special events. Perform  
plan reviews.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	0	160,980	1,950	9,030	0	4,300	176,260

12 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
  
PROGRAM REVENUES 13,570

1 To provide for circulation of materials,  
OF walk-in reference and children's ser-  
10 vices for 32 hours/4 days a week at the  
Chugiak-Eagle River Branch Library. Two  
pre-school story hrs./wk. for 42 weeks.  
One special pre-school program. Add  
\$165,720 lease costs to Property and  
Facility Maintenance's budget. Schedule:  
T & Th 12-8pm, W & Sa 10-6pm.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
6	0	0	247,880	2,850	15,290	0	600	266,620

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1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

13 5470-EAGLE RIVER/CHUGIAK REC  
0234-Eagle River/Chugiak Opera  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 1,000

1 Provide direction and administrative support to the aquatic, park maintenance and recreation programs of the division. Provide additional recreation opportunities in the Eagle River/Chugiak Service Area. Support other recreational activities. Continue acquisition and development of parkland and trails in the service area. Provide administrative support to capital projects.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	90,610	750	36,120	0	0	127,480

14 5440-RECREATION  
0094-Sports & Parks  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 36,000

5 Provide sports programs & events to all ages. Offer a variety of recreation opportunities. Supervise & collect revenue for a variety of facilities. Schedule & collect revenue for all permits. Work cooperatively with park concessionaires.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	1	165,070	8,800	16,800	0	6,000	196,670

15 5450-PARKS  
0070-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

2 Beautify with annual flowers, outdoor park & roadway sites. Provide tree/shrub landscape maintenance at 74 parks, 22 municipal buildings, 31 roadway sites. Operate 4 greenhouses year-round with one open to public. Produce 35,000 annual flowers. Maintain a 6,000 tree/shrub nursery. Mow 145 acres of turf along 62 miles of roadway and at 16 municipal buildings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	15	520,460	33,010	55,870	0	1,500	610,840

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1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

16 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide circulation of materials, walkin  
OF reference and children's service at the  
10 current level of 33 hrs/5 open days a  
week at the Scott & Wesley Gerrish  
Branch Library in Girdwood. Two pre-  
school story hrs/wk for 42 weeks. One  
special pre-school program. Add  
\$7,800 lease costs to Property and  
Facility Maintenance's budget. Schedule:  
T 1-6pm, W 1-8pm, Th 10-3pm, F&S 10-6pm.

PROGRAM REVENUES 1,330

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	2	0	92,600	2,100	12,760	0	0	107,460

17 5381-LIBRARY TECHNICAL SERVICE  
0550-Technical Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Order and receive library materials for  
OF the library system. Provide original and  
3 online cataloging copy for library  
materials. Process library materials,  
support collection maintenance.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
12	0	0	441,770	11,360	46,140	0	4,230	503,500

18 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide leased bestsellers and current  
OF interest materials at Loussac Library.  
9 Offer the currently available periodical  
collection and reference standing order  
program including research information  
in microform and on CD ROM.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,750	60	290	0	369,070	408,170

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DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

19 5440-RECREATION  
0096-Special Programs  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 39,300

2 Provide 12 therapeutic recreation  
OF programs to all ages and disabilities in  
33 the Anchorage area. Work cooperatively  
with service providers/agencies to  
ensure quality programs and to prevent  
duplication of services. Operate and  
administer 11 summer playground sites in  
the Anchorage Bowl. Provide cultural,  
recreational & educational activities  
during two 3 week sessions.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
2	1	25	171,970	12,690	17,910	0	1,060	203,630

20 5440-RECREATION  
0536-Non-Profits and Contracts  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

17 Provide non-profit agency grant funding  
OF at 93.7% of 1989 level. Administer  
33 Anchorage & Eagle River grant programs.  
Develop & monitor use agreements with  
non-profit recreation agencies for MOA  
facility use for provision of recreation  
activities. Staff is liaison to  
Girdwood Board of Supervisors and admin-  
isters budget, programs & facilities.  
Administer ARCA Activity Center grant.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	57,360	140	153,520	0	3,000	214,020

21 5470-EAGLE RIVER/CHUGIAK REC  
0235-Aquatics--Eagle River/Chu  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 133,000

2 Provide a complete spectrum of aquatic  
OF programs at Chugiak Pool including lap  
6 swim, adult and senior exercise swim,  
youth and adult Red Cross sanctioned  
swim lessons, recreation family swims,  
aquacize, free swim periods and swim  
clinics. Increase usage and revenue  
factors by advertising and free news  
media announcements. Share maintenance  
program with aquatic department.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	9	0	258,420	5,000	9,100	0	4,030	276,550

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DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

22 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Replace or update 2.6% of the Loussac  
OF Library collection of adult books and  
9 2.7% of the children's book collection.  
Provide new and updated reference books  
to serve community information needs.  
Acquire newly published Alaskan books  
for the Alaska Collection. Provide new  
audio cassettes, videocassettes and com-  
pact disks for the media collection.

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	1,300	0	135,930	137,230	

23 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide leased bestseller/current  
OF interest books, periodical subscriptions  
9 and reference continuations for the  
Chugiak-Eagle River Branch Library.

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
0	0	0	0	0	2,800	0	56,940	59,740	

24 5440-RECREATION  
0093-Recreation Centers  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 165,800

6 Provide cultural, leisure & recreational  
OF programs for all ages by utilizing Spen-  
33 ard Community Recreation Center. Work  
cooperatively with the community, center  
advisory board, community council, and  
other user groups. Maintain revenue  
projections. Operate facility 6 days  
a week.

PERSONNEL			PERSONAL			OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL	
2	4	0	212,640	8,970	52,660	0	1,040	275,310	

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DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

25 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 259,300

7 Provide comprehensive programs consisting of water safety instruction, recreation swimming, physical fitness conditioning, special events and school activities at Bartlett Pool. Programs offered 6 days a week, 5:00 a.m.- 9:00 p.m. Continue to develop community awareness of programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	8	8	298,230	7,640	8,320	0	9,750	323,940

26 5440-RECREATION  
0094-Sports & Parks  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 65,930

8 Provide campground operations at Centennial Park May 10-Sept. 25. Provide services to caravans, group picnics, and day campers. Operate 7 days a week, 14 hours a day during peak use. Satisfy Land Water Conservation Fund land use requirements. Staff cross utilized for winter chalet rentals at Russian Jack Springs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	3	61,580	3,920	13,710	0	1,750	80,960

27 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Provide leased bestseller/current interest books, periodical subscriptions and refrence continuations for the Gerrish Branch Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	560	0	22,160	22,720

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DEPT: 30 -CULTURAL & REC SERVICES

DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

28 5450-PARKS  
0493-Design and Construction  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

3 Provide a basic program for designing,  
OF constructing, and rehabilitating new and  
9 existing parks, facilities, and trails.  
Maintain park system inventory. Provide  
in-house graphics, support facility  
designs and specification preparation.  
Coordinate public input to design and  
development activities through meetings  
with neighborhoods, commissions,  
councils organizations, and individuals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	2	0	199,010	2,500	1,650	0	0	203,160

29 5470-EAGLE RIVER/CHUGIAK REC  
0236-Maintenance--Eagle River/  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Professionally maintain nine  
OF athletic fields, five tennis courts,  
6 five children's parks, four neighborhood  
/community parks and flowerbed sites.  
Provide refuse service at these areas  
as well as traditional use areas on  
undeveloped parkland within the Eagle  
River/Chugiak service area. Maintain  
Fire Lake Fitness Cluster and two bike/  
foot paths.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	2	31,140	12,000	12,000	0	1,060	56,200

30 5460-DEBT SERVICE  
0052-Debt Service and Assessme  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 To provide for principal and interest  
OF payments required for Anchorage Parks  
1 and Recreation Service Area's bonded  
indebtedness. To provide for special  
assessment payments levied against  
Anchorage park land for water, sewer,  
road or park improvements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	35,500	2,907,970	0	2,943,470

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DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

31 5450-PARKS  
0551-Community Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Provide a Community Work Service Program  
OF to screen and place sentenced DWI and  
9 other misdemeanor offenders. Clean road  
ways, streets, alleys, parks and municip-  
al property on a six day/week schedule.  
Support the elderly, handicapped, and  
other special programs. Provide assis-  
tance to organizations and agencies.  
Provide summer youth employment through  
state and private grants.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
4	1	0	190,780	4,800	2,900	0	1,200	199,680

32 5440-RECREATION  
0094-Sports & Parks  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

10 Provide room rental, golf course & fac-  
OF ility use of chalet at Russian Jack  
33 Springs from May 10 to September 20.  
Provide concession to users. Increase  
participation through advertising and  
marketing. Provide rental program to  
increase services.

PROGRAM REVENUES 56,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	4	38,120	2,000	10,450	0	1,500	52,070

33 5440-RECREATION  
0093-Recreation Centers  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 42,200

9 Provide cultural, recreational & leisure  
OF services to all ages by utilizing Fair-  
33 view Community Recreation Center. Work  
cooperatively with the community, center  
advisory board and other user groups.  
Maintain revenue projections. Operate  
facility 6 days a week.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	5	0	208,810	10,060	62,680	0	1,000	282,550



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DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

34	5383-COLLECTION DEVELOPMENT	1	Provide for the planned and coordinated
	0322-Collection Development, L	OF	development of Anchorage Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:	9	Libraries' materials collections.
	TAX SUPPORT		Receive and acknowledge donations, seek
			alternative funding, and administer
			grants and donated funds. Assess the
			collection's effectiveness in meeting
			community information needs. Represent
			the Municipality in state and regional
			cooperative library planning.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	111,150	700	12,380	0	0	124,230

35	5362-LOUSSAC LIBRARY	3	Provide telephone reference service to
	0045-Loussac Library	OF	the general public for 40 hrs/week.
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	Schedule: M - F 10-6pm.
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	133,720	0	150	0	0	133,870

36	5383-COLLECTION DEVELOPMENT	6	Provide updated reference materials for
	0322-Collection Development, L	OF	the telephone reference collection in
	SOURCE OF FUNDS, THIS SVC LEVEL:	9	order to support delivery of this
	TAX SUPPORT		service off the public floor.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	12,670	12,670

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M U N I C I P A L I T Y O F A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

37	5480-GIRDWOOD PARKS & REC	1	Fund parks improvements and operations
	0051-Girdwood Valley Parks and	OF	in Girdwood. Contract with a caretaker
	SOURCE OF FUNDS, THIS SVC LEVEL:	1	to provide minor maintenance on public
	TAX SUPPORT		buildings and Girdwood park facilities.
			Provide recreational opportunities for
			Girdwood residents. Fund programs for
			youth and teens.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	2,450	28,310	0	9,200	39,960

38	5450-PARKS	5	Provide a program to facilitate
	0474-Volunteer Programs	OF	volunteer community involvement in the
	SOURCE OF FUNDS, THIS SVC LEVEL:	9	beautification, maintenance, and devel-
	TAX SUPPORT		opment of Municipal parks and sites.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	59,040	2,750	2,450	0	0	64,240

39	5440-RECREATION	11	Provide comprehensive programs consist-
	0089-Aquatics	OF	ing of water safety instruction,
	SOURCE OF FUNDS, THIS SVC LEVEL:	33	recreation swimming, physical fitness
	TAX SUPPORT		conditioning, special events and school
			activities at Dimond High Pool.
	PROGRAM REVENUES		214,420
			Programs offered 5 days a week, 5:00
			a.m. - 9:00 p.m. Continue to develop
			community awareness of programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	9	0	231,400	5,660	7,830	0	2,150	247,040

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1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

40 5470-EAGLE RIVER/CHUGIAK REC  
0237-Non-Profit Grants--Eagle  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

4 Contribution to non-profit organizations  
OF within the Eagle River/Chugiak Service  
6 Area to furnish recreational programs  
and opportunities for non-profit groups.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	36,000	0	0	36,000

41 5440-RECREATION  
0094-Sports & Parks  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

12 Provide year-round Kincaid Outdoor Cen-  
OF ter operation for room rentals, caravan  
33 camping, group picnics, special events  
and physical fitness activities. Act as  
training & instructional center for  
running, skiing, dog mushing, bicycling  
& other outdoor programs. Open 6 days  
during summer months.

PROGRAM REVENUES 32,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	2	38,510	2,500	15,150	0	1,400	57,560

42 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

13 Provide comprehensive programs con-  
OF sisting of water safety instruction,  
33 recreation swimming, physical fitness  
conditioning, special events and school  
activities at East High Pool. East Pool  
will be operated 7 days a week, January-  
February and September - November.  
Continue to develop community awareness  
of programs. Pool will close for 6  
months March through August renovations.

PROGRAM REVENUES 75,840

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	9	0	102,130	3,430	6,390	0	3,150	115,100

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1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT RANK	BUDGET UNIT/ PROGRAM	SVC LVL
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43 5440-RECREATION  
0094-Sports & Parks  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 12,500

14 Provide winter chalet facility for rental groups at Russian Jack Springs.  
0F  
33 Provide room rental and limited warm-up to the public. Provide minimal utilities at Goose Lake & Centennial buildings for special event programming. Utilize staff from Centennial for rentals. Rope tow operation closed.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	600	17,700	0	0	18,300

44 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

PROGRAM REVENUES 78,990

15 Provide comprehensive public programs consisting of water safety instruction, recreational swimming, physical fitness conditioning, special events & school activities at West High Pool. Programs offered 7 days/week, January - February and September - November. Continue to develop community awareness for aquatic programs. Pool will close for 6 months March through August for renovation.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	8	0	100,380	3,180	6,670	0	1,150	111,380

45 5440-RECREATION  
0093-Recreation Centers  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 5,500

16 Provide cultural, recreational and leisure services to all ages by utilizing Mt View Community Recreation Center. Work cooperatively with the community, center advisory board and other user groups. Maintain revenue projections. Operate facility 5 days a week.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	0	33,250	3,700	13,030	0	1,000	51,250

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MUNICIPALITY OF ANCHORAGE  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT BUDGET UNIT/  
RANK PROGRAM

SVC  
LVL

46 5470-EAGLE RIVER/CHUGIAK REC  
0234-Eagle River/Chugiak Opera  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Provide funds for capital improvements  
OF in the Eagle River/Chugiak Parks and  
6 Recreation Service Area. These funds  
will be utilized in 1990 or reappropri-  
ated to the Capital Fund for future  
expenditure for acquisition, develop-  
ment or improvements to Service Area  
parks, trails and recreation facilities.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	17,890	17,890

47 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

18 Provide lifeguard services and super-  
OF vision at Goose Lake. Provide infor-  
33 mation and assistance for various  
outdoor and aquatic programs. Lake  
opens June 1 through September 6.

PROGRAM REVENUES 50

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	4	24,080	250	1,300	0	0	25,630

48 5442-ARCA  
0495-Areawide Non-Profit Grant  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

1 Provide funding to the Association for  
OF Retarded Citizens of Anchorage (ARCA)  
3 Center to assist in the provision of  
recreation activities and programs for  
developmentally disabled adults. This  
service level funds the program at 93.6%  
of the 1989 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	140,390	0	0	140,390

49 5440-RECREATION  
0093-Recreation Centers  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

19 Use of the Pioneer School House as a  
OF meeting hall would continue on a  
33 controlled access basis. Minimum  
funding is provided for utilities to  
allow the building to be used.

PROGRAM REVENUES 5,000

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M U N I C I P A L I T Y O F A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	540	5,080	0	0	5,620

50	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	6	Provide day camp facility program for OF area resident youths to enhance their 6 water safety/fun, to add to their recreational summer activities and promote group and social participation within the program plan which is to be held for a 12 week period in summer.
	PROGRAM REVENUES	30,000	

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	5	19,550	700	2,000	0	0	22,250

1	5450-PARKS 0070-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	6	In addition to flower beautification OF program provided in service level two, 9 25% of the existing beautification program which was scheduled to be reduced would be reinstated. This includes hanging flower baskets downtown and plants in beds at Town Square, Museum, Loussac Library and other major sites.
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PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
1	0	0	49,590	6,530	6,800	0	0	62,920

52	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	2	Additional funding of Association for OF Retarded Citizens of Anchorage (ARCA) 3 recreational programs and services for developmentally disabled adults of Anchorage to bring them to the 1989 funding amount.
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PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
T	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	9,610	0	0	9,610

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

53	5210-MUSEUM, 0294-Museum Operations	2	Additional funds are needed to pay
	SOURCE OF FUNDS, THIS SVC LEVEL:	OF	overtime expenses required for rental
		7	of the facility.

PROGRAM REVENUES 8,000

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

54	5364-BRANCH LIBRARIES 0559-Branch Libraries	3	Provide circulation of materials, walk
	SOURCE OF FUNDS, THIS SVC LEVEL:	OF	in reference and children's services at
	TAX SUPPORT	10	the Muldoon Branch Library for
	PROGRAM REVENUES 12,090		4 days/32 hours a week. Two pre-school
			story hrs/wk for 42 weeks. One special
			pre-school program. Add \$169,880 lease
			costs to Property and Facility Main-
			tenance's budget. Schedule: T & W
			12-8pm, F & Sa 10-6pm.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
6	0	0	247,660	2,850	15,870	0	0	266,380

55	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L	7	Provide leased bestseller/current
	SOURCE OF FUNDS, THIS SVC LEVEL:	OF	interest books, periodical subscriptions
	TAX SUPPORT	9	and reference continuations for the
			Muldoon Branch Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	60,500	60,500

56	5364-BRANCH LIBRARIES 0559-Branch Libraries	4	Provide circulation of materials, walk-
	SOURCE OF FUNDS, THIS SVC LEVEL:	OF	in reference services and children's
	TAX SUPPORT	10	services at the Samson-Diamond Branch
	PROGRAM REVENUES 10,840		Library for 4 days/32 hours a week. Two
			pre-school story hrs/wk for 42 wks.
			special pre-school program. Add \$186,000
			lease costs to Property and Facility
			Maintenance's budget. Schedule:

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DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

T & Th 12-8pm, F & Sa 10-6pm.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	249,860	2,850	13,470	0	0	266,180

57 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Provide leased bestseller/current  
OF interest books, periodical subscriptions  
9 and reference continuations for the  
Samson-Diamond Branch Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	54,130	54,130

58 5450-PARKS  
0068-Park Maintenance  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

7 In addition to maintenance provided in  
OF service level one, maintenance and  
9 repairs of sports facilities, trails,  
and park equipment will increase to 1989  
level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	24,170	2,000	5,000	0	0	31,170

59 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

20 Provide lifeguard services and super-  
OF vision at Jewel and Spenard Lake.  
33 Provide information and assistance for  
various outdoor programs. Lakes open  
June 1 through September 6.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	7	41,750	580	450	0	950	43,730



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 1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

60	5440-RECREATION 0096-Special Programs SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	21 0F 33	Provide funding for Therapeutic Recreation Programming. This service level provides 1990 funding at 100% of the original 1988 staffing level.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	23,900	0	0	0	0	23,900

61	5381-LIBRARY TECHNICAL SERVICE 0550-Technical Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	2 0F 3	Process and provide cataloging copy for 10,000 library items.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	28,970	3,600	2,700	0	0	35,270

62	5355-LIBRARY ADMINISTRATION 0038-Administration SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	3 0F 3	Provide staff at Loussac Library to answer the telephone, respond to public inquiries.
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PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1 0 0	31,370	0	2,950	0	0	34,320

SUBTOTAL OF FUNDED SERVICE LEVELS, CULTURAL & REC SERVICES . . . . .

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
171 85 108	10,142,430	460,190	1,606,560	3,833,150	831,660	16,873,990

----- DEPARTMENT OF CULTURAL & REC SERVICES FUNDING LINE -----  
 . . . . . 16,873,990

63	5210-MUSEUM	3	By Municipal ordinance the Museum is
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0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

OF required to maintain and repair 1% for  
7 Art collection. Funding is necessary  
to carry out these tasks.

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DEPT: 30 -CULTURAL & REC SERVICES

DEPT BUDGET UNIT/ SVC  
RANK PROGRAM LVL

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

64	5440-RECREATION					33	Provide inhouse contractual municipal
	0094-Sports & Parks					OF	tennis lessons/clinics/tournaments.
	SOURCE OF FUNDS, THIS SVC LEVEL:					33	

PROGRAM REVENUES 14,000

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

65	5440-RECREATION					22	In times of reduced budgets and
	0536-Non-Profits and Contracts					OF	decreased Municipal programming, the
	SOURCE OF FUNDS, THIS SVC LEVEL:					33	programs provided by non-profit agencies
	TAX SUPPORT						enhance the recreational opportunities
	IGC SUPPORT						available to Anchorage residents. This
							service level would allow non-profit
							funding to remain at the 1989 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	50	10,260	0	0	10,310

66	5210-MUSEUM					4	Full time Assistant Curator of Education
	0294-Museum Operations					OF	and Assistant Museum Archivist. Increase
	SOURCE OF FUNDS, THIS SVC LEVEL:					7	quality and quantity of museum exhibits.
	TAX SUPPORT						Provide for art education programs,
							exhibits and supervision of volunteers.
							Improve service to the public
							in Archives and research capabilities.
							Cover additional costs for increased
							exhibition rental and freight.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	43,820	0	25,000	0	0	68,820

*1PT 25000 funded*

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MUNICIPALITY OF ANCHORAGE  
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DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

67	5450-PARKS	8	In addition to maintenance provided in
	0068-Park Maintenance	0F	levels one and six, snow removal
	SOURCE OF FUNDS, THIS SVC LEVEL:	9	maintenance of winter school walking
	TAX SUPPORT		routes and recreation trails and
			pathways will increase.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 4	53,340	8,000	0	5,000	70,340
-----					

68	5210-MUSEUM	5	A function of the Museum is to collect
	0294-Museum Operations	0F	works of historical and artistic
	SOURCE OF FUNDS, THIS SVC LEVEL:	7	significance for public education.
	TAX SUPPORT		Funds are needed to carry out this
			function.

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

*25,000 funded*

69	5355-LIBRARY ADMINISTRATION	2	Administer a system-wide volunteer
	0038-Administration	0F	services program and establish a
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	management program for supervisors of
	TAX SUPPORT		volunteers.

*Funded*

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	26,230	630	0	0	28,210
-----					

70	5440-RECREATION	23	Provide staffing at Service High Pool
	0089-Aquatics	0F	for public programs on Saturdays and
	SOURCE OF FUNDS, THIS SVC LEVEL:	33	Sundays from June 1 through mid-Sept.
	TAX SUPPORT		

PROGRAM REVENUES 24,700

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 2 0	27,970	0	0	0	27,970
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RANK PROGRAM

SVC  
LVL

71 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

24 Provide staffing at Bartlett High Pool  
0F for public programs on Sundays, and  
33 Monday evenings.

PROGRAM REVENUES 7,350

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	2	14,120	0	0	0	0	14,120

72 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

25 Provide staffing at Dimond High Pool for  
0F public programs on Saturdays and Sundays  
33 throughout the year.

PROGRAM REVENUES 7,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	3	0	41,580	0	0	0	0	41,580

73 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

26 Upon completion of the renovation of  
0F East Pool, to provide public programs in  
33 December.

PROGRAM REVENUES 4,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	9	0	22,320	0	0	0	0	22,320

74 5440-RECREATION  
0089-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

27 Upon completion of the renovation of  
0F West Pool, provide public programs in  
33 December.

PROGRAM REVENUES 8,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	8	0	21,460	0	0	0	0	21,460

DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

75 5450-PARKS  
0070-Horticulture  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

9 In addition to landscape maintenance  
OF provided in levels two and seven,  
9 maintenance of West Northern Lights  
Boulevard, including 210 trees, 3,600  
shrubs, 16 acres of turf, and 500  
flowers will be increased.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	
0	0	2	24,170	0	0	9,500	48,130

*40,000  
Funds*

76 5362-LOUSSAC LIBRARY  
0045-Loussac Library  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

2 Provide additional staff at the Loussac  
OF Library for reshelving materials,  
3 providing more responsive service at the  
circulation desk, and quicker response  
to reference inquiries from patrons.  
Reinstate the traditional summer reading  
program for children and media playback  
service all open hours.

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	
7	6	0	298,210	6,750	0	0	309,110

77 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

5 Increase open hours to 40 and open days  
OF to 5 at the Chugiak-Eagle River Branch  
10 Library. Add 5 summer reading programs.  
Schedule: T, W, Th 12-8pm, F & Sa  
10-6pm.

PROGRAM REVENUES 3,390

PERSONNEL			PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SERVICES	SERVICE	OUTLAY	
1	0	0	28,000	300	0	0	28,700

78 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Increase open hours to 40 and open  
OF days to 5 at the Muldoon Branch Library.  
10 Add 5 summer reading programs.  
Schedule: T, W, Th 12-8pm, F & Sa  
10-6pm.

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MUNICIPALITY OF ANCHORAGE  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	27,850	400	0	1,240	29,490

79	5364-BRANCH LIBRARIES	7	Increase open hours to 40 and open days
	0559-Branch Libraries	OF	to 5 at the Samson-Diamond Branch
	SOURCE OF FUNDS, THIS SVC LEVEL:	10	Library. Add 5 summer reading programs.
	TAX SUPPORT		Schedule: T, W, Th 12-8pm, F & Sa
			10-6pm.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
1 0 0	27,850	400	0	600	28,850

80	5440-RECREATION	28	Provide cultural, leisure and
	0093-Recreation Centers	OF	recreational programs for all ages b,
	SOURCE OF FUNDS, THIS SVC LEVEL:	33	utilizing the Spenard and Fairview
	TAX SUPPORT		Community Recreation Center. Increase
			days of operation from 6 days to 7 days.
	PROGRAM REVENUES	13,000	

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 2 0	48,790	0	0	0	48,790

81	5440-RECREATION	29	Provide a winter park warm-up facility
	0094-Sports & Parks	OF	7 days a week at Russian Jack Springs.
	SOURCE OF FUNDS, THIS SVC LEVEL:	33	Provide rope tow operation 4 days a
	TAX SUPPORT		week, and food concession area.

PROGRAM REVENUES 6,000

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	TOTAL
FT PT T	SERVICE	SUPPLIES	SERVICES	OUTLAY	
0 0 2	19,550	1,200	6,900	1,100	28,750

*Per John McChesney*

*This SL of funded will put it on the camp house as Kincaid for winter hrs of operation.*

*11/15/89*

*Handwritten signatures and initials on the right side of the page.*

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MUNICIPALITY OF ANCHORAGE  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
ANK	PROGRAM	LVL

82 5440-RECREATION  
0094-Sports & Parks  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

30 Increase usage and hours of Kincaid  
OF Outdoor Center from a 6 day to 7 day  
33 summer operation and increase summer and  
winter daily hours. Increase levels  
of programs/advertisement/brochures.

PROGRAM REVENUES 5,000

*as per  
as 87*

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	2	7,240	550	4,000	0	3,200	14,990

*Fund*

83 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

6 Invitations, labels, newsletter, and  
OF catalogs for exhibitions need to be  
7 produced in-house due to shortage of  
manpower in the Municipal Print Shop.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	13,020	13,020

84 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

8 Increase open hours to 48 and open days  
OF to 6 at the Chugiak-Eagle River Branch  
10 Library. Add 12 children's programs.  
Schedule: M - Th 12-8pm, F & Sa 10-6pm

PROGRAM REVENUES 3,390

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	
0	3	0	56,630	1,200	1,430	0	1,400	60,660

85 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

9 Increase open hours to 48 and open days  
OF to 6 at the Muldoon Branch Library. Ad  
10 12 children's programs. Schedule:  
M - Th 12-8pm, F & Sa 10-6pm.

PROGRAM REVENUES 2,420



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MUNICIPALITY OF ANCHORAGE  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	38,520	1,200	1,380	0	1,400	42,500

86	5364-BRANCH LIBRARIES	10	Increase open hours to 48 and open days
	0559-Branch Libraries	0F	to 6 at the Samson-Diamond Branch
	SOURCE OF FUNDS, THIS SVC LEVEL:	10	Library. Add 12 children's programs.
	TAX SUPPORT		Schedule: M - Th 12-8pm, F & Sa 10-6pm.

PROGRAM REVENUES 2,170

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	38,520	1,200	1,380	0	1,400	42,500

87	5440-RECREATION	32	Open and operate Lions Camper Park late
	0094-Sports & Parks	0F	May through September providing sec
	SOURCE OF FUNDS, THIS SVC LEVEL:	33	choice for municipal visitors. Open
	TAX SUPPORT		during peak season as an overflow
			camping area.

PROGRAM REVENUES 13,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	12,360	1,550	9,700	0	1,500	25,110

88	5440-RECREATION	31	Programs provided by non-profit agencies
	0536-Non-Profits and Contracts	0F	enhance the recreational opportunities
	SOURCE OF FUNDS, THIS SVC LEVEL:	33	available to Anchorage residents. This
	TAX SUPPORT		service level would allow for a 5%
			increase in non-profit funding from the
			1989 level. This increase would result
			in grants of larger amounts, or grants
			to more agencies in order to expand
			recreational programming in the
			Anchorage bowl area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	8,140	0	0	8,140

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M U N I C I P A L I T Y O F A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

PT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

89	5442-ARCA	3	Additional funding of Association for
	0495-Areawide Non-Profit Grant	OF	Retarded Citizens of Anchorage (ARCA)
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	for recreational programs and services
	TAX SUPPORT		for developmentally disabled adults of
			Anchorage. This service level increases
			1989 funding to allow for continued
			development of program.

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

90	5382-LIBRARY AUTOMATION	2	Provide computer operator services for
	0039-Automation 5382	OF	weekend nights to allow maintenance act-
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	ivities to occur during closed hours.
	TAX SUPPORT		Run weekly program updating the circula-
			tion database on Saturday night allowing
			staff full access to the system on
			Sunday mornings. Oversee and trouble-
			shoot the system on Sunday afternoons.
			Back-up all databases and start over-
			night processing on Sunday evenings.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	21,210	500	0	0	0	21,710

91	5210-MUSEUM	7	Improve communication with other
	0294-Museum Operations	OF	museums, companies and Municipal
	SOURCE OF FUNDS, THIS SVC LEVEL:	7	departments.
	TAX SUPPORT		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	900	0	2,600	3,500

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M U N I C I P A L I T Y   O F   A N C H O R A G E  
1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
RANK	PROGRAM	LVL

92 5381-LIBRARY TECHNICAL SERVICE  
0550-Technical Services  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

3 Upgrade the library's automated system  
OF by installing an authorities database to  
3 assist public and staff in searching the  
catalog. The addition of cross-refer-  
ences to Library of Congress author and  
subject headings will simplify search-  
ing, increase public access to the col-  
lection, and reduce the need for staff  
intervention. Librarians' time will be  
used more effectively on research.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	200	32,290	0	23,000	55,490

93 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

9 Provide additional adult and children's  
OF books at the Z. J. Loussac Library to  
9 reach the goal established in the  
Areawide Library Plan of 3.5 volumes  
per capita in the library system  
by 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	0	0	1,368,390	1,368,390

94 5411-CULTURAL & REC ADMIN SPT  
0046-Cultural & Rec Services A  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

2 Provide enhanced administrative support  
OF services to Cultural and Leisure Servcs  
2 operating divisions. Improve response  
to inquiries for information from within  
and outside the department by adding  
back a part-time clerical position to  
the section. Staff level and budget  
will be similar to 1989.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	1	0	21,440	0	0	0	0	21,440

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1990 DEPARTMENT RANKING

DEPT: 30 -CULTURAL & REC SERVICES

DEPT	BUDGET UNIT/	SVC
LINK	PROGRAM	LVL

TOTALS FOR DEPARTMENT OF CULTURAL & REC SERVICES , FUNDED AND UNFUNDED . . . . .

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
183	127	121	11,063,610	493,000	1,751,120	3,833,150	2,315,010	19,455,890