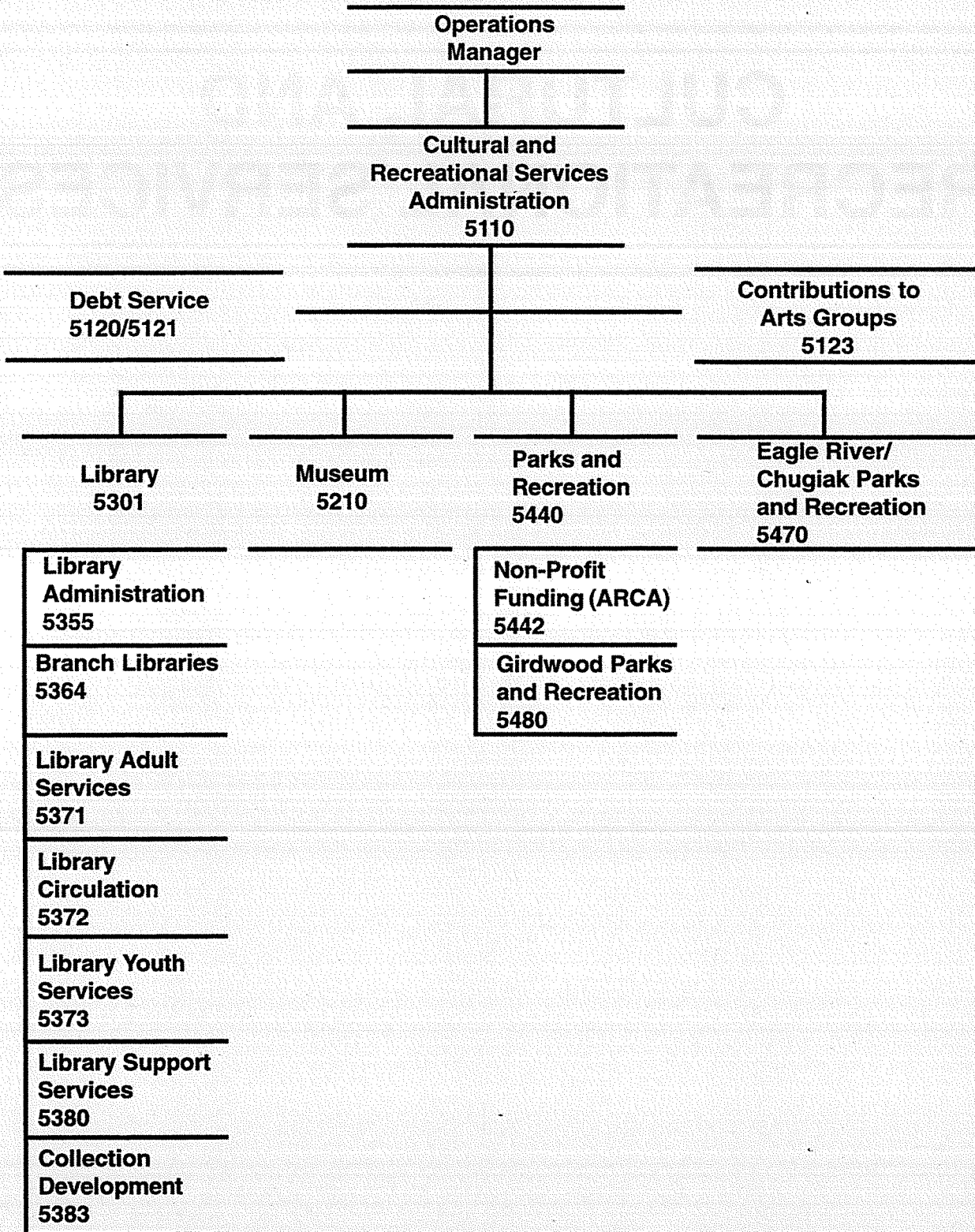


**CULTURAL AND  
RECREATIONAL SERVICES**

# CULTURAL AND RECREATIONAL SERVICES



## DEPARTMENT SUMMARY

### Department

### CULTURAL AND RECREATIONAL SERVICES

### Mission

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

### Major Program Highlights

- Provide on-site reference, reader's advisory and circulation services for a headquarters library and five branch libraries.
- Provide off-site public access to library services through telephone reference, an automated bulletin board service, the on-line automated catalog, computer indices with some full text articles and SLED (Statewide Library Electronic Doorway).
- Provide programming/community outreach for children and adults encouraging library use, including storytimes, summer reading programs, and programs for elementary students.
- Acquire, process and maintain a diverse collection of materials for children and adults including audio visual materials, Alaskana, government documents, genealogical research materials and computer-based reference sources.
- Provide interlibrary loan, institutional and statewide reference services through grant funding.
- Maintain 6 galleries of art from the permanent collection of the Museum of History and Art; 3 of changing exhibitions; 15,000 square feet of historical exhibits in the Alaska Gallery; the Children's Gallery; the Museum Library and Archives; and 208 1% Art pieces installed in over 70 municipal buildings, schools and parks.
- Operate and maintain the parking garage of the Anchorage Museum.
- Conduct tours of department facilities; organize and offer public programs and rent numerous facilities on a space-available basis.
- Promote and facilitate volunteerism throughout departmental programs.
- Oversee Arts Commission, arts funding, contract for Historic Preservation program and Hilltop Ski Area use agreement.
- Provide recreation programs year-round for persons of all ages and abilities at pools, centers, sports fields and other facilities.
- Provide recreation opportunities for at-risk youth.
- Schedule recreation facilities for community use.
- Maintain parks, outdoor recreation facilities, bike and ski trails, walkways, landscaped areas, flower beautification sites and municipal grounds.
- Acquire, design, develop and rehabilitate parks, trails and recreational facilities throughout the community.
- Provide a year-round work sentencing program for misdemeanor offenders.
- Provide seasonal youth employment opportunities in litter patrols and neighborhood enhancement projects.

**DEPARTMENT SUMMARY**

**Major Program Highlights**

- Administer grants and agreements with non-profit recreation organizations.
- Girdwood Parks and Recreation: Provide staff support and funds for access to and maintenance of Girdwood parks, trails and facilities; provide community recreation facilities and youth programs.
- Eagle River/Chugiak Parks and Recreation: Plan for, develop and maintain parks, trails and recreation facilities; operate Chugiak Pool and seasonal youth programs; provide flower beautification; advise on Fire Lake Recreational Center and fund non-profit recreational providers.
- Manage a city-wide Beautification Program to enhance the attractiveness of Anchorage year round, coordinating efforts of staff and volunteers, individuals, organizations and businesses.
- Staff the Beautification Task Force.

**RESOURCES**

	<b>1995</b>	<b>1996</b>
Direct Costs	\$18,743,030	\$18,885,030
Program Revenues	\$ 3,325,550	\$ 3,353,080
Personnel	180FT 133PT 179T	176FT 134PT 180T
Grant Budget	\$ 303,964	\$ 286,904
Grant Personnel	3PT	2PT

1996 RESOURCE PLAN

DEPARTMENT: CULTURAL & RECREATION SVC

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1995 REVISED	1996 BUDGET	1995 REVISED				1996 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
Cul & Rec Svc Admin		429,390					5	1		6
CULTURAL & REC DEBT	79,870	78,990								
CONTRIB TO ART GROUPS	235,000	235,000								
MUSEUM	1,461,590	1,449,460	22	4	3	29	22	4	3	44
LIBRARY	6,743,870	6,535,960	96	37	3	136	92	38	3	138
PARKS & RECREATION	8,324,980	8,141,990	54	82	158	294	54	82	159	295
CULTURAL & REC ADMIN	424,580		5	1		6				
EAGLE RIVER PARKS & REC	687,190	694,630	3	9	15	27	3	9	15	27
OPERATING COST	17,957,080	17,565,420	180	133	179	492	176	134	180	510
ADD DEBT SERVICE	785,950	1,319,610								
DIRECT ORGANIZATION COST	18,743,030	18,885,030								
ADD INTRAGOVERNMENTAL CHARGES FROM OTHERS	5,502,720	5,420,640								
TOTAL DEPARTMENT COST	24,245,750	24,305,670								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	925,830	833,720								
FUNCTION COST	23,319,920	23,471,950								
LESS PROGRAM REVENUES	3,325,550	3,353,080								
NET PROGRAM COST	19,994,370	20,118,870								

1996 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
Cul & Rec Svc Admin	375,170	32,450	17,270	4,500	429,390
CULTURAL & REC DEBT			78,990		78,990
CONTRIB TO ART GROUPS			235,000		235,000
MUSEUM	1,221,820	37,850	162,790	35,000	1,457,460
LIBRARY	5,179,780	89,220	352,230	1,021,160	6,642,390
PARKS & RECREATION	6,331,490	421,090	1,296,940	242,130	8,291,650
EAGLE RIVER PARKS & REC	540,940	23,760	126,180	3,750	694,630
DEPT. TOTAL WITHOUT DEBT SERVICE	13,649,200	604,370	2,269,400	1,306,540	17,829,510
LESS VACANCY FACTOR	264,090				264,090
ADD DEBT SERVICE					1,319,610
TOTAL DIRECT ORGANIZATION COST	13,385,110	604,370	2,269,400	1,306,540	18,885,030

<b>RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET</b>
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**DEPARTMENT: CULTURAL AND RECREATIONAL SERVICES**

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		FT	PT	T
<b>1995 REVISED BUDGET:</b>	\$18,743,030	180	133	179
<b>1995 ONE-TIME REQUIREMENTS:</b>				
- Irrigation Equipment	(150,000)			
- Snow Removal Equipment	(52,000)			
- Southcentral Alaska Museum Grant	(2,000)			
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1996:</b>				
- Salaries and Benefits Adjustment	30,100			
- Non-Personal Services Inflation Adjustment	88,900			
<b>TRANSFERS TO/FROM OTHER DEPARTMENTS:</b>				
- Transfer Computer Operations Positions to MISD for New On-Line Library Systems Operations	(105,550)	(2)		
- Transfer Funds to Property and Facility Management for Security at Mt. View Branch Library	(18,520)			
<b>1996 CONTINUATION LEVEL:</b>	\$18,533,960	178	133	179
<b>FUNDED NEW/EXPANDED SERVICE LEVELS:</b>				
- Upgrade Chlorination Systems to Meet Safety Standards	40,000			
- Provide Funding to Support Arctic Winter Games	34,440			1
- Provide for Updates to Maintain Integrated On-Line Library System Bibliographic Databases	5,000			
- Enhance Telecommunications Service to Enable Access to Remote Library Databases	43,000			
- Provide Higher Level of Support to Mayor's Marathon to Assist Increasing Participation, Especially by Out-Of-Town Runners	38,300			
<b>UNFUNDED CURRENT SERVICE LEVELS:</b>				
- Reduce by 50% Funds for Management Contract of William Chamberlin Equestrian Center	(10,000)			
- Reduce Library Materials Acquisition, an Estimated 7% from 1995 Level After Inflation	(66,090)			

<b>RECONCILIATION FROM 1995 REVISED BUDGET TO 1996 PROPOSED BUDGET</b>
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**MISCELLANEOUS INCREASES (DECREASES)**

- Debt Service for 1995 - General Obligation Bonds	545,640		
- Decrease in Debt Service Requirements for Bonds Approved Prior to 1995	(11,880)		
- Increase Maintenance, Replacement and Support of Stand-Alone Library Computer Workstations	66,010		
- Decrease Amount for Blood Borne Pathogen Immunization to On-Going Maintenance Level	(18,160)		
- Reduce Supplies and Services	(41,020)		
- Decrease in Library Staff Achieved Through Efficiencies and Reassignment of Tasks	(73,710)	(2)	1
- Decrease Amount for GEAC Maintenance in Anticipation of Mid-Year Availability of New Library On-Line System	(42,160)		
- Eliminate Supplies and Services Necessitated by Start-Up of Expanded Irrigation Program in 1995	(54,890)		
- Reduce Furniture, Fixture and Equipment Acquisition and Replacement	(57,180)		
- Non-Personal Services Inflation Absorption	(35,410)		
- Miscellaneous Increases/Reductions	(10,820)		
<b>1996 BUDGET REQUEST:</b>	<u>\$18,885,030</u>		<u>176FT 134PT 180T</u>

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN  
PROGRAM: Cultural & Rec Services Administration

### PURPOSE:

To provide department planning, guidance and coordination in development of programs, budgets, contracts, and marketing. To operate a beautification program. To serve as liaison between the department, the Administration, the Assembly and community groups. To oversee arts grants and contracts.

### 1995 PERFORMANCES:

- Provided direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provided direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provided budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Monitored contracts for Martin Luther King, Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants and Arctic Winter Games.
- Coordinated departmental marketing, contracting, and personnel functions.
- Staffed the Anchorage Arts Commission, Youth Commission and the Mayor's Task Force on Sports Facilities.
- Served as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.
- Provided staff and operations support for the Beautification Task Force.
- Served on Arctic Winter Games Board as Municipal representative and actively participated in Arctic Winter Games planning and promotion.

### 1996 PERFORMANCE OBJECTIVES:

- Provide direction, guidance and coordination in planning and implementation of services to achieve the department mission.
- Provide direction and support in preparing and implementing capital and operating budgets to maximize resource utilization and service delivery.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Oversee contracts for Martin Luther King Jr. Memorial; Hilltop Ski Area; Anchorage Historic Properties; arts grants and Arctic Winter Games.
- Coordinate departmental marketing, contracting, and personnel functions.
- Staff the Anchorage Arts Commission, the Mayor's Task Force on Sports Facilities and the Youth Commission.
- Serve as liaison between the Cultural & Recreational Services Department and the Mayor, Assembly, boards and commissions and community groups.
- Provide staff and operations support for the Beautification Task Force.
- Serve on Arctic Winter Games Board as Municipal representative and actively participate in making the Arctic Winter Games successful.



1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC ADMIN  
 PROGRAM: Cultural & Rec Services Administration  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	5	1	0	5	1	0
PERSONAL SERVICES	\$	333,260		\$	359,810		\$	375,170	
SUPPLIES		2,300			43,340			32,450	
OTHER SERVICES		10,930			15,380			17,270	
CAPITAL OUTLAY		3,500			6,050			4,500	
TOTAL DIRECT COST:	\$	349,990		\$	424,580		\$	429,390	
WORK MEASURES:									
- Municipal boards and commissions supported		6			7			7	
- Volunteer hours garnered for beautification projects		0			20,000			30,000	
- C&RS public relations events (openings, public info sessions)		0			18			24	
- Municipal commissions and task forces staffed		2			3			3	
- Private dollars leveraged for community programs		0			210,317			325,000	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 4, 59, 60, 61

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT  
PROGRAM: Debt Service and Assessments, C & R Svcs

### PURPOSE:

To fund principal and interest payments required on bonded indebtedness within the Cultural and Recreational Services Department. To provide funds for special assessment payments for water, sewer, road or park improvements levied against land managed by the Cultural and Recreational Services Dept.

### 1995 PERFORMANCES:

- Funded debt service obligations on outstanding General Obligation bonds against Cultural and Recreational Services Department facilities, Loussac Library and Anchorage Museum, in the Areawide General Fund (0101).
- Funded debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Funded liabilities for levied special assessment districts due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks and Recreation Service Area.

### 1996 PERFORMANCE OBJECTIVES:

- Fund debt service obligations on outstanding General Obligation bonds against Cultural and Recreational Services Department facilities, Loussac Library and Anchorage Museum, in the Areawide General Fund (0101).
- Fund debt service obligations on outstanding General Obligation bonds of the Anchorage Parks and Recreation Service Area (Fund 0161).
- Fund debt service obligations on outstanding general obligation bonds of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).
- Fund liabilities for currently levied special assessment districts due to road, sewer, water, gas or park improvement districts on park land managed within the Anchorage Parks and Recreation Service Area-Fund 0161.
- Fund liability for levied water assessment district on park land managed within the Girdwood Valley Service Area (Fund 0106).

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: CULTURAL & REC DEBT  
 PROGRAM: Debt Service and Assessments, C & R Svcs  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			104,920			79,870			78,990
DEBT SERVICE			1,595,840			785,950			1,319,610
TOTAL DIRECT COST:			\$ 1,700,760			\$ 865,820			\$ 1,398,600
WORK MEASURES:									
- \$ of outstanding G.O. bond principal, Anch Parks/Recreation, 1/1			5,644,428			4,656,568			10,263,708
- \$ of outstanding G.O. bond principal, Loussac Library, 1/1			193,452			10,171			6,890
- \$ of outstanding G.O. bond principal, Anchorage Museum, 1/1			89,839			33,903			22,966
- \$ of outstanding G.O. bond principal, Eagle River/Chugiak P&R, 1/1			0			0			400,000
- Library G.O. bonds current debt service requirement, \$			201,690			3,500			3,610
- Museum g. o. bonds current debt service requirement, \$.			61,810			11,850			12,010
- Anchorage Parks and Recreation current debt service requirement, \$.			1,329,130			769,800			1,254,450
- Eagle River/Chugiak Parks/Rec current debt service on g. o. bonds			0			0			48,890
- # of outstanding and levied special assessments, Anchorage P & R.			8			3			2
- # of outstanding and levied special assessments, Girdwood P & R.			0			1			0

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 1, 2, 3,105,106

## 1996 P R O G R A M P L A N

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

### PURPOSE:

Plan, direct and coordinate activities of Anchorage Municipal Libraries. Provide administrative support to library system, library support groups, and Cultural and Recreational Services Administration. Coordinate with public, academic, school and special libraries locally and statewide.

### 1995 PERFORMANCES:

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

### 1996 PERFORMANCE OBJECTIVES:

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

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	2	0	5	2	0	5	2	0
PERSONAL SERVICES	\$	392,050		\$	354,640		\$	382,510	
SUPPLIES		11,390			9,990			9,990	
OTHER SERVICES		51,990			28,150			1,180	
CAPITAL OUTLAY		38,700			53,200			27,000	
TOTAL DIRECT COST:	\$	494,130		\$	445,980		\$	420,680	
PROGRAM REVENUES:	\$	83,000		\$	105,000		\$	104,270	

WORK MEASURES:

- Advisory board supported		1		1		1
- Volunteers screened for placement		0		120		120
- Rooms rented		1,200		1,400		1,400
- Displays coordinated		0		25		25
- Policies and Procedures maintained		0		20		20
- Program plans maintained		2		2		2
- Graphics produced		0		90		180
- Personnel supported for payroll and records maintained		132		132		132
- Volunteers placed system wide		0		70		70
- Volunteer hours provided		11,000		11,400		11,400
- Volunteer recognition programs sponsored		0		2		2
- Items selected, priced and placed on permanent book sale shelving		0		6,000		6,000
- Volunteer placements for special projects		0		15		15
- Book sales		0		2		3
- Activities calendar		0		12		12

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 6, 26, 44, 69

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To assist patrons in accessing library materials and information; answer reference questions; select new and replacement library materials; manage Municipal, State and federal document and patent and trademark depository programs; and provide research services to Municipal government.

### 1995 PERFORMANCES:

- Assisted library patrons in use of the library and library materials.
- Answered reference questions.
- Provided research assistance to Municipal government agencies.
- Produced reading lists, pathfinders, indexes, and other finding aids.
- Coordinated informational content and reference service on library BBS.
- Selected adult books, media materials, magazines, newspapers, and CD-Roms for the Loussac Library circulating and reference collections.
- Maintained a literacy center for adult new readers and ESL students.
- Offered a book discussion group and other library programs and displays.
- Managed collections of federal, State and Municipal publications and electronic resources through depository programs.
- Offered telephone reference service on weekdays.
- Sought and administered grants and donations.
- Provided group tours and instruction in the use of reference resources.
- Provided public access to the Statewide Library Electronic Doorway(SLED).
- Offered toll-free reference service to all public libraries in Alaska.

### 1996 PERFORMANCE OBJECTIVES:

- Assist library patrons in use of library, library materials and new OPAC.
- Answer reference questions.
- Provide research assistance to Municipal government agencies.
- Produce reading lists, pathfinders, indexes, and other finding aids to assist patrons in the location of information.
- Select adult books, media materials, magazines, newspapers, & electronic resources for the Loussac Library circulating and reference collections.
- Maintain a literacy center for adult new readers and ESL students.
- Offer a book discussion group and other library programs and displays.
- Manage collections of federal, State, and Municipal publications and electronic resources received through depository programs.
- Offer telephone reference service on weekdays.
- Seek and administer grants and donations.
- Provide group tours and instruction in the use of reference resources.
- Provide public access to the Statewide Library Electronic Doorway (SLED).
- Offer toll-free reference service to all public libraries in Alaska.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	19	8	0	19	10	0	18	11	0
PERSONAL SERVICES	\$ 1,128,150			\$ 1,268,590			\$ 1,230,960		
SUPPLIES		21,720			24,250			25,250	
OTHER SERVICES		35,870			41,750			38,420	
CAPITAL OUTLAY		24,480			17,500			16,000	
TOTAL DIRECT COST:	\$ 1,210,220			\$ 1,352,090			\$ 1,310,630		
PROGRAM REVENUES:	\$ 66,800			\$ 59,780			\$ 62,000		
WORK MEASURES:									
- Reference inquiries received and electronic searches assisted		126,308			129,000			129,000	
- Adult Services programs & displays planned and presented		8			7			7	
- Reading lists, finding aids, and articles written and published		11			11			12	
- Service desk hours available for patron assistance/instruction		10,910			13,190			13,034	
- Hours available for materials selection & maintenance weekly		127			147			147	
- Instructional programs and tours on use of the library and resources		33			70			86	
- Outreach contacts with community organizations and Municipal units		17			23			25	
- Available hours of telephone reference service weekly		40			40			40	
- Grants and alternative funding sources pursued		4			5			5	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 24, 28, 36, 39, 81, 85,109

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Youth Services

### PURPOSE:

To meet the Library's primary role as a Preschool Door to Learning and to also provide school-age reference, program, information, outreach, collection development and maintenance services for youth, parents, educators, and care providers system-wide throughout the Greater Anchorage Area.

### 1995 PERFORMANCES:

- Provided public access to the Youth Services Section at Loussac Library.
- Offered preschool storytime/activities and school-age youth programs.
- Assisted children and adults in the selection of informational materials, leisure reading, educational media and program aids.
- Offered direct reference, CD-Rom and on-line resource services to youth, parents, educators, caregivers and adults working with children.
- Developed and produced reader's advisory lists, pathfinders and program preparation packets to assist in the location and use of Youth Services materials.
- Selected and maintained children's and young adult research, informational, leisure, media and other library service tools.
- Pursued grants and alternative funding sources for youth services needs.
- Coordinated joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Provided limited outreach/off-site youth programs to selected unserved areas.

### 1996 PERFORMANCE OBJECTIVES:

- Provide public access to the Youth Services Section at Loussac Library.
- Offer Youth Services program & collection assistance to branches.
- Offer preschool storytime/activities, school-age & young adult programs.
- Assist children and adults in the selection of informational materials, leisure reading, educational media and program aids.
- Offer direct reference, CD-Rom and on-line resource services to public.
- Perform system school-age advisory support to Loussac Library & branches.
- Develop & produce reader's advisory lists and program preparation packets to assist in the location and use of Youth Services materials.
- Select and maintain children's and young adult research, informational, leisure, media and other library service tools.
- Pursue grants and alternative funding sources for Youth Services needs.
- Coordinate joint school-age activities with Anchorage School District officials to meet young reader curriculum demands.
- Offer training and on-the-floor assistance with the new on-line system.
- Provide limited outreach/off-site programs to selected unserved areas.



1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	5	0	8	5	0	8	5	0
PERSONAL SERVICES	\$	531,050		\$	532,660		\$	541,680	
SUPPLIES		4,270			6,960			3,830	
OTHER SERVICES		9,060			13,120			16,830	
CAPITAL OUTLAY		3,640			12,250			1,570	
TOTAL DIRECT COST:	\$	548,020		\$	564,990		\$	563,910	

WORK MEASURES:

- School-age, pre-school & young adult programs planned & implemented		291		360		400
- Bibliographic resources produced/distributed		92		91		88
- Reference and readers' advisory questions received		32,970		35,440		36,500
- On-line/CD Rom searches requested		1,200		1,500		2,160
- Outreach and off-site community programs planned & implemented		38		38		36
- Grants & alternative funding sources pursued		46		30		29
- Hours avail for youth book & media materials selection annually		2,022		2,268		2,352
- School-age reference & instructional tours planned & implemented		0		0		220
- Coordinate joint school age library activities with ASD officials		0		0		18

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 25, 29, 37, 40, 82, 86,110

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Loussac Library - Circulation Services

### PURPOSE:

To circulate books, films, videotapes and sound recordings, provide for interlibrary loans, voter registration, basic library directions, on-site use of media materials, library cash functions, and to provide library services to residents of State funded institutions.

### 1995 PERFORMANCES:

- Provided circulation of library materials from Loussac Library and fulfilled book requests for branch library patrons.
- Supplied library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.
- Provided library materials to residents of State institutions through State grant funding.
- Provided circulation of media materials.
- Provided voter registration service and basic library directions.
- Provided for library cash management services.

### 1996 PERFORMANCE OBJECTIVES:

- Provide circulation of library materials from Loussac Library and fulfill book requests for branch library patrons.
- Supply library materials not owned by Anchorage Municipal Libraries to local patrons through interlibrary loan borrowing from other libraries.
- Provide library materials to residents of State institutions through State grant funding.
- Provide circulation of media materials.
- Provide voter registration service and basic library directions.
- Provide for library cash management services.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	26	14	0	25	15	3	25	14	3
PERSONAL SERVICES	\$ 1,078,340			\$ 1,138,290			\$ 1,131,010		
SUPPLIES		6,220			9,100			8,700	
OTHER SERVICES		33,110			38,320			37,960	
CAPITAL OUTLAY		1,900			3,000			3,700	
TOTAL DIRECT COST:	\$ 1,119,570			\$ 1,188,710			\$ 1,181,370		
PROGRAM REVENUES:	\$ 178,480			\$ 174,830			\$ 179,500		
WORK MEASURES:									
- Items circulated		916,333			920,000			938,400	
- Library cards issued		14,666			15,839			17,420	
- Grants and alternate funding sources pursued		2			2			2	
- Voter registrations completed		1,942			500			1,200	
- Media items played in- house		6,418			0			0	
- Interlibrary loans re- quested for local pa- trons		4,558			4,850			4,996	
- Cash transactions		64,008			68,000			72,080	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 23, 27, 35, 38, 80, 84,108

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY

PROGRAM: Support Services

### PURPOSE:

To provide professional and technical support in the areas of acquisition and cataloging/processing of all library materials. To provide shipping/receiving functions for Loussac Library building.

### 1995 PERFORMANCES:

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

### 1996 PERFORMANCE OBJECTIVES:

- Participate as member of WLN online bibliographic database, contributing original online cataloging, attaching holdings information, utilizing shared cataloging records.
- Order and receive monographic and serial materials for the Library system, maintaining accurate accounting and check-in records for same.
- Physically process and provide online cataloging/holdings information for all library materials in Library system.
- Coordinate and process bindery shipments for Library system.
- Handle all shipping and receiving for Loussac Library building.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	13	0	0	12	0	0	10	0	0
PERSONAL SERVICES	\$	578,990		\$	534,630		\$	468,110	
SUPPLIES		10,690			15,130			9,650	
OTHER SERVICES		38,880			35,030			34,700	
CAPITAL OUTLAY		1,350			2,400			5,650	
TOTAL DIRECT COST:	\$	629,910		\$	587,190		\$	518,110	
WORK MEASURES:									
- Monographic items ordered and received		28,500			32,000			40,500	
- Monographic items cataloged and processed		32,500			32,000			32,000	
- Bindery items prepared		1,300			1,300			7,200	
- Fed document depository titles received on repeating basis		1,626			1,626			1,626	
- Periodical titles ordered and received on a repeating basis		1,046			1,046			1,046	
- State and Municipal document titles rcvd on repeating basis		900			900			900	
- Standing order titles ordered and received on a repeating basis		1,524			1,524			1,524	
- Mail and courier items handled for Loussac Library building		174,000			162,000			143,000	
- Library items originally cataloged		1,100			1,100			900	
- Accounting orders processed and maintained		33,200			23,000			0	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 30, 34, 43

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To coordinate the selection of new materials and the development of the Library collections; to assess the effectiveness of the collections in meeting information and recreation needs; to provide for rebinding and preservation; to manage donations and contributions to support collections.

### 1995 PERFORMANCES:

- Coordinated the selection of books, serials, audio-visual materials, and software for the Library's collections.
- Administered grant and donation programs.
- Coordinated fund raising programs to benefit the Library's collection with library support groups.
- Received and sorted donated items for selection, acknowledged significant contributions, responded to donor inquiries, and handled patron purchase requests.
- Performed collection maintenance activities.
- Managed two book selection approval programs.
- Directed collection assessment activities and reviewed collections for update and replacement; maintained the WLN Conspectus Database.
- Negotiated local and state cooperative collection development agreements.
- Managed federal and State government document depository programs.

### 1996 PERFORMANCE OBJECTIVES:

- Coordinate the selection of books, serials, audio-visual materials, and electronic formats for the Library's collections.
- Administer grant and donation programs.
- Coordinate fund raising programs to benefit the Library's collection with library support groups.
- Receive and sort donated items for selection, acknowledge significant contributions, respond to donor inquiries and patron purchase requests.
- Perform collection maintenance activities.
- Manage two book selection approval programs.
- Direct collection assessment activities and the review of collections for update and replacement, maintain the WLN Conspectus database.
- Negotiate local and state cooperative collection development agreements.
- Manage federal and State government document depository programs.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	3	0	0	3	0	0
PERSONAL SERVICES	\$	159,350		\$	161,940		\$	157,010	
SUPPLIES		480			650			650	
OTHER SERVICES		17,310			40,470			17,790	
CAPITAL OUTLAY		794,060			904,330			908,230	
TOTAL DIRECT COST:	\$	971,200		\$	1,107,390		\$	1,083,680	
WORK MEASURES:									
- Periodical titles on subscription		1,553			1,499			1,375	
- Bestseller/current interest volumes leased		5,445			4,996			5,935	
- Book volumes bound		1,186			1,200			1,325	
- New and replacement books selected		17,732			19,050			19,050	
- Media items selected		1,634			1,800			1,800	
- Gift books and media items added		4,800			5,338			4,800	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 31, 32, 33, 41, 42, 71, 92,104,107

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: LIBRARY  
 PROGRAM: Branch Libraries

PURPOSE:

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

1995 PERFORMANCES:

- Provided circulation of library materials and reference assistance to library patrons at branch library facilities.
- Provided children's story hours/program activities at branch library facilities.
- Continued the C. L. A. S. S. program at Clark Junior High School in Mountain View.

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	20	2	0	20	5	0	20	6	0
PERSONAL SERVICES	\$	960,930		\$	1,011,940		\$	987,780	
SUPPLIES		8,940			9,300			8,500	
OTHER SERVICES		67,830			95,130			75,500	
CAPITAL OUTLAY		10,020			17,530			10,500	
TOTAL DIRECT COST:	\$	1,047,720		\$	1,133,900		\$	1,082,280	
PROGRAM REVENUES:	\$	68,430		\$	65,660		\$	59,500	

WORK MEASURES:

- Items circulated	394,232	410,500	418,710
- Reference inquiries received	32,188	44,356	44,356
- Childrens' programs planned and presented	644	625	625

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 70, 83, 89, 90, 91



1996 P R O G R A M P L A N

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

PURPOSE:

To provide operation, maintenance, and coordination of the library's auto-  
 mated systems.

1995 PERFORMANCES:

- Began implementation of new Integrated Online Library System (IOLS) and support/maintenance of same.
- Continued to operate and expand capabilities of Library's electronic bulletin board system (BBS).
- Coordinated purchase/installation of computer hardware/software for Library system.

1996 PERFORMANCE OBJECTIVES:

- Complete implementation of Phase I and begin implementation of Phase II of new Integrated Online Library System (IOLS) and support maintenance of same.
- Continue to operate and expand electronic information sources such as library's BBS, SLED and Anchornet.
- Plan, manage, monitor library-wide computing hardware/software needs in coordination with MISD.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	3	0	0
PERSONAL SERVICES	\$	222,010		\$	225,190		\$	174,290	
SUPPLIES		440			19,000			22,650	
OTHER SERVICES		109,550			109,080			129,850	
CAPITAL OUTLAY		4,320			10,350			48,510	
TOTAL DIRECT COST:	\$	336,320		\$	363,620		\$	375,300	

WORK MEASURES:

- Hours/week of library computer system support available		99		100		90
- Maintain/repair local computer units within library system		250		250		295
- Integrated Online Library System (IOLS) modules supported		8		8		8
- External data systems supported		0		0		17
- Projects completed to support IOLS and external data systems		0		0		60

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 21, 22, 72, 73

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

### PURPOSE:

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

### 1995 PERFORMANCES:

- Acquired, maintained, cataloged and conserved historical, art and ethnographic collections.
- Maintained programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rented the facilities of the building on an as-available basis.
- Operated and maintained the underground 95-vehicle parking garage.
- Administered the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Worked to develop increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continued to maintain American Association of Museums accreditation.

### 1996 PERFORMANCE OBJECTIVES:

- Acquire, maintain, catalog and conserve historical, art and ethnographic collections.
- Maintain programming for Art Galleries, Alaska Gallery, Children's Gallery and Library/Archives.
- Rent the facilities of the building on an as-available basis.
- Operate and maintain the underground 95-vehicle parking garage.
- Administer the 1% for Art Program for the Municipality of Anchorage, including the Anchorage School District.
- Work to develop increased programs with the Smithsonian Institution, National Museum of Natural History, Arctic Studies Center.
- Continue to meet standards for American Association of Museums accreditation.

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: MUSEUM

PROGRAM: Museum Operations

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	22	4	3	22	4	3	22	4	3
PERSONAL SERVICES	\$ 1,209,780			\$ 1,219,450			\$ 1,213,820		
SUPPLIES		28,780			36,850			37,850	
OTHER SERVICES		157,260			171,190			162,790	
CAPITAL OUTLAY		31,000			34,100			35,000	
TOTAL DIRECT COST:	\$ 1,426,820			\$ 1,461,590			\$ 1,449,460		
PROGRAM REVENUES:	\$ 506,230			\$ 536,770			\$ 576,770		
WORK MEASURES:									
- Visitors		252,000			262,000			273,000	
- School tours		550			550			600	
- Hours of operation		2,620			2,620			2,620	
- Galleries open		11			11			11	
- Adult tours		548			548			548	
- 1% for Art projects in process		15			27			22	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
7, 45, 62, 99,103

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Parks & Recreation Administration, Anch.

PURPOSE:

To insure comprehensive and diverse recreation programs and activities are available to the community. To provide well maintained parks, trails and facilities for public use and contribute to the beautification of Anchorage.

1995 PERFORMANCES:

- Provided planning, policy guidance, direction, and administrative assistance to all sections within the Anchorage Parks & Recreation Div.
- Coordinated section operations and administrative functions.
- Evaluated programs and services to insure community recreational and leisure needs were met.
- Insured programs were marketed and public was informed on Parks and Recreation issues.
- Prepared and administered division operating and capital budgets.
- Provided financial support through grants to non-profit organizations who provided recreational services.
- Provided staff support to Parks and Recreation Advisory Commission.
- Served as liaison to the Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

1996 PERFORMANCE OBJECTIVES:

- Provide planning, policy guidance, direction, and administrative assistance to all sections within the Anchorage Parks and Recreation Division.
- Coordinate section operations and administrative functions.
- Evaluate programs and services to insure community recreational and leisure needs are met.
- Prepare and administer division operating and capital budgets.
- Provide financial support through grants to non-profit organizations who provide recreational services.
- Provide staff support to Parks and Recreation Advisory Commission.
- Serve as liaison to the Girdwood Valley Service Area Parks and Recreation budget, programs, activities, and facilities.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	4	0	0	4	0	0
PERSONAL SERVICES	\$	270,600		\$	263,290		\$	263,630	
SUPPLIES		3,300			3,410			3,410	
OTHER SERVICES		7,670			7,880			7,880	
CAPITAL OUTLAY		4,450			3,000			3,000	
TOTAL DIRECT COST:	\$	286,020		\$	277,580		\$	277,920	

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

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Aquatics

PURPOSE:

To provide year-round community water safety education and recreational opportunities at indoor pools and outdoor lake swimming areas.

1995 PERFORMANCES:

- Promoted and developed aquatic recreation programs and activities that provide water safety skills and education of the community.
- Operated indoor swimming pools at East, West, Service, Dimond and Bartlett High Schools.
- Operated swimming areas at Goose, Jewel, and Spenard Lakes.
- Generated revenues through marketing, advertising, and scheduling.
- Provided mechanical/technical assistance at Chugiak High School Pool.
- Assisted with recreation day camp programs and youth at risk programs.

1996 PERFORMANCE OBJECTIVES:

- Promote and develop aquatic recreation programs and activities that provide water safety skills and education of the community.
- Operate indoor swimming pools at East, West, Service, Dimond, and Bartlett High Schools.
- Operate swimming areas at Goose, Jewel, and Spenard Lakes.
- Provide mechanical and technical assistance for pool at Chugiak High School.
- Develop youth at risk programs.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	51	49	8	51	49	8	51	11
PERSONAL SERVICES			\$ 1,927,040			\$ 1,868,630			\$ 1,642,840
SUPPLIES			54,160			81,000			55,730
OTHER SERVICES			58,020			59,780			51,860
CAPITAL OUTLAY			18,040			22,100			62,560
TOTAL DIRECT COST:			\$ 2,057,260			\$ 2,031,510			\$ 1,812,990
PROGRAM REVENUES:			\$ 1,404,720			\$ 1,404,720			\$ 1,193,450

WORK MEASURES:

- Participants	423,674	424,112	400,240
- Programs/special events	144	144	140
- Program hours	27,220	28,100	26,100
- Pools operated	5	5	5
- Lake swim beaches operated	3	3	3

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 12, 16, 53,111

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
PROGRAM: Sports and Park Operations

### PURPOSE:

To provide opportunities for Anchorage residents to participate in or experience sports and outdoor recreation programs and schedule the use of a variety of parks, sports fields, trails, and facilities.

### 1995 PERFORMANCES:

- Operated outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial and Lions Campground, Chamberlin Equestrian Center, Delaney Center, Russian Jack Springs Golf Course and Chalet.
- Scheduled public skating and hockey rinks, ski trails, and sports fields.
- Provided services for national, local, and international competitions using facilities.
- Provided sports and outdoor recreation programs.
- Generated projected revenue from programs, special events, and scheduled use of parks and facilities.
- Prepared and administered grants to non-profit organizations.
- Coordinated park concessions and special event permits.
- Coordinated programs with other organizations and agencies providing recreation and sports services.
- Provided services at facilities for visitors to Anchorage.

### 1996 PERFORMANCE OBJECTIVES:

- Operate outdoor recreation facilities such as Anchorage Football and Mulcahy Baseball Stadiums, Kincaid Outdoor Center, Centennial and Lions Campground, Chamberlin Equestrian Center, Russian Jack Springs Golf Course and Chalet.
- Schedule public skating and hockey rinks, ski trails, and sports fields.
- Provide services for national, local, and international competitions using facilities and programs.
- Provide services at facilities for visitors to Anchorage.
- Generate projected revenue from programs, special events, and scheduled use of parks and facilities.
- Prepare and administer grants to non-profit organizations.
- Coordinate park concessions and special event permits.
- Coordinate programs with other organizations and agencies providing recreation and sports services.

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Sports and Park Operations  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	5	14	4	5	14	4	5	15
PERSONAL SERVICES	\$	483,900		\$	483,890		\$	488,000	
SUPPLIES		29,700			30,680			50,050	
OTHER SERVICES		137,950			141,370			145,260	
CAPITAL OUTLAY		23,800			20,000			43,000	
TOTAL DIRECT COST:	\$	675,350		\$	675,940		\$	726,310	
PROGRAM REVENUES:	\$	366,840		\$	365,840		\$	388,040	
WORK MEASURES:									
- Participants		1,245,600			1,323,750			1,294,800	
- Service contracts		10			10			32	
- Volunteer hours		8,100			8,000			8,500	
- Programs		197			191			186	
- Events/permits		8,910			9,000			9,500	
- Facilities operated		17			17			17	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 10, 87,100,101

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
PROGRAM: Centers and Recreation Programs

### PURPOSE:

To provide cultural, recreational, educational and leisure activities for people of all ages and abilities and community centers for public use.

### 1995 PERFORMANCES:

- Operated Fairview, Spenard and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Provided therapeutic recreation programs and activities for persons with disabilities.
- Prepared and administered non-profit grants to organizations providing recreation programs.
- Generated projected revenues from recreation centers and programs.
- Continued to work cooperatively with agencies/service providers.
- Provided Youth at Risk Program at various recreation facilities.
- Operated Summer Playground Program at 13 sites throughout the Anchorage Bowl.

### 1996 PERFORMANCE OBJECTIVES:

- Operate Fairview, Spenard, and Mt. View Community Recreation Centers year-round for recreation programs and public use.
- Provide therapeutic recreation programs and activities for persons with disabilities.
- Prepare and administer non-profit grants to organizations providing recreation programs.
- Generate projected revenues from recreation centers and programs.
- Continue to work cooperatively with agencies/service providers.
- Provide Youth at Risk Programs at various recreational facilities.
- Operate a summer day camp program at 5 swimming pools throughout the summer.
- Operate Summer Playground Program at 13 sites throughout the Anchorage bowl.



1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION

PROGRAM: Centers and Recreation Programs

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	8	14	39	8	14	39	8	14	77
PERSONAL SERVICES	\$	944,180		\$	910,820		\$	1,106,430	
SUPPLIES		40,880			53,430			57,700	
OTHER SERVICES		186,280			194,050			201,970	
CAPITAL OUTLAY		19,400			20,300			20,300	
TOTAL DIRECT COST:	\$	1,190,740		\$	1,178,600		\$	1,386,400	
PROGRAM REVENUES:	\$	399,000		\$	389,950		\$	549,600	
WORK MEASURES:									
- Participants		500,000			512,000			501,500	
- Volunteer hours		4,076			4,260			4,020	
- Playground sites		13			13			13	
- Recreation centers operated		3			3			3	
- Programs offered		554			550			513	

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
11, 52, 78, 79,102

1996 PROGRAM PLAN

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Horticulture

PURPOSE:

To contribute to the beautification of the Municipality by providing floral displays and landscaping in parks, along streets and roadways and around Municipal buildings.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	2	19	7	2	27	7	2	27
PERSONAL SERVICES	\$	628,470		\$	729,180		\$	742,720	
SUPPLIES		46,790			65,240			65,240	
OTHER SERVICES		81,510			150,760			90,760	
CAPITAL OUTLAY		26,300			33,100			33,090	
TOTAL DIRECT COST:	\$	783,070		\$	978,280		\$	931,810	

WORK MEASURES:

- Flower beautification sites maintained		56		56		56
- Flower beds maintained		436		434		434
- Flowers produced		57,500		57,500		62,500
- Greenhouses operated		5		5		5
- Acres of turf maintained		215		206		206
- Tree/shrub landscape sites maintained		160		160		160
- Trees/shrubs maintained		64,000		64,000		64,000

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 13, 49, 51, 54

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Park Maintenance, Anchorage Parks & Rec

PURPOSE:

To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use within the Anchorage Parks and Recreation Service Area.

1995 PERFORMANCES:

- Maintained park grounds by collecting litter, mowing, irrigating, and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintained sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provided maintenance assistance to agencies, sports organizations, and community special events.
- Removed snow from recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails.
- Inspected parks and facilities for safety and aesthetic discrepancies and made repairs resulting from vandalism, graffiti.
- Provided voting equipment for Municipal elections.

1996 PERFORMANCE OBJECTIVES:

- Maintain park grounds by collecting litter, mowing, irrigating, and fertilizing turf and making repairs to picnic sites and playgrounds.
- Maintain sports facilities, outdoor recreation areas, cross country ski trails, and bike trails.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Remove snow from recreation area parking lots, sidewalks, and roads, designated pedestrian walkways, and winter running trails.
- Inspect parks and facilities for safety and aesthetic discrepancies and make repairs resulting from vandalism and graffiti.
- Provide voting equipment for Municipal elections.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	12	8	20	12	8	28	12	8	28
PERSONAL SERVICES	\$ 1,009,500			\$ 1,215,340			\$ 1,234,770		
SUPPLIES	172,750			208,100			172,450		
OTHER SERVICES	441,340			569,250			409,080		
CAPITAL OUTLAY	41,360			61,200			61,200		
TOTAL DIRECT COST:	\$ 1,664,950			\$ 2,053,890			\$ 1,877,500		

WORK MEASURES:

- Acres maintained	9,982	10,418	10,418
- Parks maintained	180	183	183
- Facilities maintained	303	304	310
- Acres - turf mowed	408	413	413
- Miles - bike trails	91	92	92
- Miles of walkways	105	140	140
- Kilometers - ski trails	110	110	110

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 8, 48, 50, 88

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
PROGRAM: Design and Development

### PURPOSE:

To plan, acquire, design, develop, rehabilitate, and upgrade the Municipality's inventory of new and existing parks, outdoor recreation facilities, and trails to provide for public use.

### 1995 PERFORMANCES:

- Prepared department draft of CIP for parks and trails development.
- Reviewed AMATS, OS&HP, trails planning, TIP, platting and zoning cases.
- Provided staff support in the acquisition of parks, greenbelts and wetlands.
- Provided project management support to the park and trail development program.
- Prepared in-house plans and specifications for construction projects.
- Provided design and development support and provided inspection to Eagle River and Girdwood Parks & Recreation service areas.
- Reviewed public facility site plans, State and Municipal road project plans.
- Supported volunteer projects and community based master park development planning.
- Supported operations in park and playground safety inspections.

### 1996 PERFORMANCE OBJECTIVES:

- Prepare the Capital Improvement Program for parks and trails development.
- Review AMATS, OS&HP, trails planning, and platting and zoning cases.
- Provide staff support in the acquisition of parks, greenbelts, and wetlands.
- Provide project management support to the park and trail development program.
- Prepare in-house plans and specifications and provide inspection services for construction projects.
- Provide design and development support to Eagle River Parks and Recreation and Girdwood Service Area.
- Support volunteer projects and community based master park development planning.
- Review public facility site plans, and State and Municipal road project plans.
- Provide operations support including park and playground safety inspections.

1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	0	0	6	0	0	6	0	0
PERSONAL SERVICES	\$	370,550		\$	367,030		\$	369,160	
SUPPLIES		2,790			2,880			2,880	
OTHER SERVICES		2,230			2,290			2,290	
CAPITAL OUTLAY		4,650			4,000			4,990	
TOTAL DIRECT COST:	\$	380,220		\$	376,200		\$	379,320	

WORK MEASURES:

- Park development or reconstruction projects		41		63		40
- Trail development or reconstruction projects		13		17		11
- Park master plans and park site plans prepared		3		3		4
- Acquisition or park improvement district projects		2		3		2
- Platting & zoning cases reviewed		303		330		240
- Roadway and site plan reviews		45		60		45
- Park development volunteer projects		5		5		4

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 9, 47

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
PROGRAM: Volunteer Programs

### PURPOSE:

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

### 1995 PERFORMANCES:

- Provided volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruited, trained, evaluated and recognized volunteers.
- Coordinated planting and maintenance of volunteer beautification sites.
- Coordinated volunteer maintenance at park and roadway landscape sites.
- Coordinated special volunteer park development projects.
- Provided informational presentations and/or volunteer management workshops.
- Provided assistance to recreation supervisors in offering volunteer opportunities.
- Coordinated volunteers for special events.

### 1996 PERFORMANCE OBJECTIVES:

- Provide volunteer opportunities in Parks and Recreation for the residents of Anchorage.
- Recruit, train, evaluate and recognize volunteers.
- Coordinate planting and maintenance of volunteer beautification sites.
- Coordinate volunteer maintenance at park and roadway landscape sites.
- Coordinate special volunteer park development projects.
- Provide informational presentations and/or volunteer management workshops.
- Provide assistance to recreation supervisors in offering volunteer opportunities.
- Coordinate volunteers for special events.

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Volunteer Programs  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	1	1	0	1	1	0	1
PERSONAL SERVICES	\$	65,920		\$	63,820		\$	63,690	
SUPPLIES		3,880			4,010			6,010	
OTHER SERVICES		1,830			1,860			1,860	
CAPITAL OUTLAY		1,030			1,000			1,990	
TOTAL DIRECT COST:	\$	72,660		\$	70,690		\$	73,550	
WORK MEASURES:									
- Individual volunteers		1,650			1,700			1,700	
- Volunteer hours donated		8,200			8,300			8,300	
- Parks beautification, maintenance and development projects		96			95			95	
- Presentations/workshops given.		24			25			25	
- Volunteer organizations providing assistance		57			60			60	

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

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Community Work Service

PURPOSE:

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

1995 PERFORMANCES:

- Provided a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through the Youth Court for minor offenses.
- Cleaned major highways and general public areas.
- Managed a youth employment program (funded by Legislative & ALPAR grant) which employed up to 30 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Provided assistance to Municipal agencies.

1996 PERFORMANCE OBJECTIVES:

- Provide a work service program to accommodate adult misdemeanor and traffic offenders, youth on probation for misdemeanor and drug-related felony offenses, and youth assigned through the Youth Court for minor offenses.
- Clean major highways and general public areas.
- Manage a youth employment program (funded by Legislative or ALPAR grant) which employs up to 30 youths during the summer to collect litter from Municipal roadways and carry out neighborhood enhancement projects.
- Provide assistance to Municipal agencies.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	2	0	4	2	0	4	2	0
PERSONAL SERVICES	\$	282,720		\$	277,490		\$	270,590	
SUPPLIES		4,960			5,120			5,120	
OTHER SERVICES		3,000			540			540	
CAPITAL OUTLAY		7,710			8,000			8,000	
TOTAL DIRECT COST:	\$	298,390		\$	291,150		\$	284,250	

WORK MEASURES:

- Participants completing sentence	2,565	2,635	2,635
- Participant hours worked	46,409	46,742	46,742
- Pounds of trash collected	189,620	200,000	200,000

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



1996 P R O G R A M P L A N

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

PURPOSE:

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

1995 PERFORMANCES:

- Began a variety of water recreational lessons and activities.
- Offered instruction and certification in CPR, Basic Life Support, and First Aid.
- Continued automation of scheduling, statistics, inventory and revenue reports.
- Improved aquatics programs to maximize participation and revenues.
- Provided water safety and aquatic instruction for elementary age children.

1996 PERFORMANCE OBJECTIVES:

- Implement a variety of water recreational lessons and activities.
- Offer instruction and certification in CPR, Basic Life Support, and First Aid.
- Continue automation of scheduling, statistics, inventory, and revenue reports.
- Improve aquatics programs to maximize participation and revenue.
- Provide water safety and aquatic instruction for elementary age children.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	9	6	1	9	6	1	9	6
PERSONAL SERVICES	\$	342,280		\$	361,270		\$	361,970	
SUPPLIES		4,700			4,700			5,700	
OTHER SERVICES		5,920			8,080			8,860	
TOTAL DIRECT COST:	\$	352,900		\$	374,050		\$	376,530	
PROGRAM REVENUES:	\$	209,000		\$	210,000		\$	229,950	

WORK MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim lesson registration		13,600		13,600		13,600
- Open swim participation		26,300		26,300		26,300
- Number of participants summer camp program.		480		480		480

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 19, 75

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
PROGRAM: Eagle River/Chugiak P & R Operations

### PURPOSE:

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

### 1995 PERFORMANCES:

- Provided administrative support to the Board of Supervisors.
- Recruited and coordinated volunteers to help maintain flowerbeds, trails, and other projects.
- Oversaw the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promoted the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintained a high level of public relations with area businesses and residents.
- Promoted interagency cooperation with State, federal, and Municipal agencies.
- Provided professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.
- Provided support in the planning efforts for the 1996 Artic Winter Games.

### 1996 PERFORMANCE OBJECTIVES:

- Provide administrative support to the Board of Supervisors.
- Recruit and coordinate volunteers to help maintain flowerbeds, trails, and other projects.
- Oversee the ongoing development, improvement and acquisition of parks and recreation facilities in the Eagle River/Chugiak Service Area.
- Promote the development of recreational programs in the Eagle River/Chugiak Service Area.
- Maintain a high level of public relations with area businesses and residents.
- Provide professional planning for further development of parks, trails, and playgrounds in the Eagle River/Chugiak Service Area.
- Provide assistance in the implementation for the 1996 Artic Winter Games.

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
 PROGRAM: Eagle River/Chugiak P & R Operations  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	0	0
PERSONAL SERVICES	\$	108,410		\$	115,280		\$	116,900	
SUPPLIES		1,500			1,500			2,560	
OTHER SERVICES		65,240			13,960			9,000	
CAPITAL OUTLAY		0			0			3,750	
TOTAL DIRECT COST:	\$	175,150		\$	130,740		\$	132,210	
PROGRAM REVENUES:	\$	2,800		\$	3,000		\$	3,500	
WORK MEASURES:									
- Number of volunteer projects managed			18			18			20
- Provide development of sport, picnic and play-ground facilities			6			6			6

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 17, 66

## 1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
PROGRAM: Maintenance--Eagle River/Chugiak Parks

### PURPOSE:

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

### 1995 PERFORMANCES:

- Provided care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continued improvement of grounds, trails, and play areas.
- Expanded maintenance at Schroeder Park.
- Increased security and signage at parks to reduce vandalism.
- Updated grounds maintenance techniques and equipment.
- Continued to provide flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Provided maintenance, materials, and sanitary facilities at non-Municipal ballfields.

### 1996 PERFORMANCE OBJECTIVES:

- Provide care and maintenance service for 2,646 acres of developed and undeveloped parkland in the Eagle River/Chugiak Service Area.
- Continue improvement of grounds, trails, and play areas.
- Expand maintenance at Schroeder Park.
- Increase security and signage at parks to reduce vandalism.
- Update grounds maintenance techniques and equipment.
- Continue to provide flower beds and beautification sites in Eagle River, Chugiak, Peters Creek, and Eklutna.
- Provide maintenance, materials, and sanitary facilities at non-Municipal ballfields.

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
 PROGRAM: Maintenance--Eagle River/Chugiak Parks  
 RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	4	0	0	4	0	0	4
PERSONAL SERVICES	\$	40,920		\$	41,800		\$	42,260	
SUPPLIES		13,000			13,040			14,000	
OTHER SERVICES		67,970			70,170			75,420	
CAPITAL OUTLAY		10,000			0			0	
TOTAL DIRECT COST:	\$	131,890		\$	125,010		\$	131,680	
WORK MEASURES:									
- Number of Municipal-owned parks maintained			19			19			19
- Number of Municipal owned athletic fields maintained			1			1			1
- Number of dumpster locations maintained			7			7			7
- Landscape sites and beautification projects			15			15			15
- Number fields & parks maintained on private property for public use			7			7			7
- Number of trail sets provided for ski trails			40			40			36

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 18, 65, 67, 74, 96, 97, 98

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
 PROGRAM: Non-Profit Grants--Eagle River/Chugiak

PURPOSE:

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

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

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

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			30,000			32,000			30,000
TOTAL DIRECT COST:	\$		30,000	\$		32,000	\$		30,000

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

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: EAGLE RIVER PARKS & REC  
 PROGRAM: Playground Program, Chugiak/Eagle River

PURPOSE:

To provide a six-week program of supervised playground experience for preschool and elementary age children using an elementary school location. To provide a social experience for young people in the Chugiak/Eagle River area which is not provided by any other source.

1995 PERFORMANCES:

- Provided supervised play program for pre-school and elementary children.
- Provided social development experiences for young children.
- Offered an affordable alternative to short-term child care.

1996 PERFORMANCE OBJECTIVES:

- Provide supervised playground program for pre-school and elementary children.
- Provide social development experience for young children.
- Offer an affordable alternative to short-term child care.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	5	0	0	5
PERSONAL SERVICES			\$ 0			\$ 19,990			\$ 19,810
SUPPLIES			0			1,500			1,500
OTHER SERVICES			0			3,900			2,900
TOTAL DIRECT COST:			\$ 0			\$ 25,390			\$ 24,210
PROGRAM REVENUES:			\$ 0			\$ 9,000			\$ 5,500

WORK MEASURES:

- Children participating 0 302 310

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

## 1996 P R O G R A M P L A N

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

### PURPOSE:

To provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area, and further development of parks and recreation facilities. To provide funding for youth, teen and adult recreation and community education programs.

### 1995 PERFORMANCES:

- Provided funding and facilities to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritized facility and program needs and accomplished as many as possible within available budget.
- Continued to provide maintenance for Girdwood area parks through the combined efforts of caretaker, volunteers, and contractors.
- Provided funding for beautification projects.
- Pursued capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provided on-site permitting for Girdwood facilities.

### 1996 PERFORMANCE OBJECTIVES:

- Provide funding and facilities to the Girdwood Valley Service Area for recreation, community education and leisure activities and programs.
- Prioritize facility and program needs and accomplish as many as possible within available budget.
- Continue to provide maintenance for Girdwood area parks through the combined efforts of caretaker, volunteers, and contractors.
- Provide funding for beautification projects.
- Seek capital funding for improvement of Girdwood parks, trails and recreation facilities.
- Provide on-site permitting for Girdwood facilities.



1996 P R O G R A M P L A N

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

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
SUPPLIES			2,350			2,350			2,500
OTHER SERVICES			63,440			60,040			60,690
CAPITAL OUTLAY			1,000			4,000			4,000
TOTAL DIRECT COST:	\$		66,790	\$		66,390	\$		67,190
PROGRAM REVENUES:	\$		0	\$		1,000	\$		1,000
WORK MEASURES:									
- Number of children and teens registered for summer youth programs.			88			88			88
- Number of buildings maintained and made available to community			2			2			2
- Number of permits issued for buildings and facilities			7			15			25
- Outstanding assessment on Girdwood park land, water assessment distr.			0			0			0

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

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Areawide Non-Profit Grants

PURPOSE:

To provide funding for the non-profit organizations that provide cultural and recreational services to the citizens of Anchorage.

1995 PERFORMANCES:

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

1996 PERFORMANCE OBJECTIVES:

- Continue to fund a portion of the Arctic Resource Center's (ARC) operating costs of recreational programs and services for developmentally disabled adults.
- Continue to fund a contribution to Alaskans for Litter Prevention and Recycling.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			158,250			172,500			172,500
TOTAL DIRECT COST:	\$		158,250	\$		172,500	\$		172,500

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 57, 58, 94, 95

1996 P R O G R A M P L A N

DEPARTMENT: CULTURAL & RECREATION SVC DIVISION: PARKS & RECREATION  
 PROGRAM: Non-Profit Recreation Grant Funds

PURPOSE:

To provide funding for non-profit recreation programs in the Anchorage bowl area.

1995 PERFORMANCES:

- Provided funding to non-profit organizations that provide recreational programs for the citizens of Anchorage.

1996 PERFORMANCE OBJECTIVES:

- Provide funding to non-profit organizations that provide recreational programs for the citizens of Anchorage.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			156,250			152,250			152,250
TOTAL DIRECT COST:	\$		156,250	\$		152,250	\$		152,250

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

46

1996 P R O G R A M P L A N

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

PURPOSE:

To provide funding for grants and contributions to various non-profit arts organizations in Anchorage to assist in ensuring a variety of groups providing cultural programs and activities enhancing the cultural diversity and quality of life for Anchorage residents and visitors.

1995 PERFORMANCES:

- Provided funding for 1995 grants to various non-profit arts groups.

1996 PERFORMANCE OBJECTIVES:

- Provide funding for 1996 grants to various non-profit arts groups.

RESOURCES:

	1994 REVISED			1995 REVISED			1996 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			235,000			235,000			235,000
TOTAL DIRECT COST:	\$		235,000	\$		235,000	\$		235,000

111 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:  
 55, 56, 63, 64, 77, 93

DEPARTMENT  
OF  
CULTURAL & RECREATION SERVICES

FY 96  
OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY95 GRANT YR	FY95 POS.			FY96 GRANT YR	FY96 POS.			GRANT PERIOD
		FT	PT	T		FT	PT	T	
GRANT FUNDING	\$ 303,964		3		\$ 286,904		2		
CULTURAL & RECREATION SERVICES GENERAL GOVERNMENT OPERATING BUDGET	\$ 18,743,030	180	133	179	\$ 18,885,030	176	134	180	
	\$ 19,046,994	180	136	179	\$ 19,171,934	176	136	180	

GRANT FUNDING REPRESENTED 1.6% OF THE DEPARTMENTS 1995 TOTAL BUDGET

GRANT FUNDING REPRESENTS 1.5% OF THE DEPARTMENTS 1996 TOTAL BUDGET.

**LIBRARY DIVISION**

INSTITUTIONAL LIBRARY SERVICES	\$ 27,000	1PT		\$ 28,451	1PT		7/1/95 - 6/30/96	
- Provides library services to State of Alaska supported special care and correctional facilities.								
PUBLIC LIBRARY ASSISTANCE	\$ 39,310			\$ 41,340			7/1/95 - 6/30/96	
- Provides financial support for public library operations.								
REGIONAL LIBRARY SERVICES	\$ 38,766	2PT		\$ 36,389	1PT		7/1/95 - 6/30/96	
- Provides library services to South-central Alaska public libraries and people not served by a local library.								
MAJOR URBAN RESOURCE LIBRARY (MURL)	\$ 20,086			\$ 20,629			7/1/95 - 6/30/96	
- Monies are used to purchase library books and to provide interlibrary loan service to other Alaskan libraries.								

GRANT PROGRAM	FY95	FY95			FY96	FY96			GRANT PERIOD
	GRANT YR	FT	PT	T	GRANT YR	FT	PT	T	
FOUNDATION GRANTS	\$ 5,000 (Estimate)				\$ 5,000 (Estimate)				Upon Completion
- Funds acquisition of books and/or equipment as specified by the contributor.									
MISCELLANEOUS DONATIONS	\$ 27,302 (Estimate)				\$ 26,000 (Estimate)				Upon Completion
- Provides funds for purchase of equipment and library books and materials.									
<b>MUSEUM DIVISION</b>									
AK STATE COUNCIL ON THE ARTS (ASC)	\$ 112,500				\$ 99,095 (Estimate)				7/1/95 - 6/30/96
- Provides season support for exhibitions and programs at the Anchorage Museum of History & Art. These funds are provided by grant from the Ak State Council on the Arts along with matching contributions from non-municipal private sources.									
<b>ANCHORAGE PARKS &amp; RECREATION DIVISION</b>									
ALPAR	\$ 34,000				\$ 30,000 (Estimate)				1/1/96 - 12/31/96
- Provide funds to hire youth and supervisors to pick up litter along roads, sidewalks and parks as the Youth Litter Patrol.									
<b>Total Cultural &amp; Recreation Services</b>	\$ 303,964	3PT			\$ 286,904	2PT			

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5120-CULTURAL & REC DEBT	CB	1	Provide for principal and interest
	0052-Debt Service and Assessme		OF	payments required for general obligatio
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	bonds outstanding against Cultural and
	TAX SUPPORT			Recreational Services Department
				facilities within the Areawide General
				Fund (0101): Loussac Library and the
				Anchorage Museum of History and Art.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	15,770	0	15,770

2	5121-CULTURAL & REC DEBT	CB	1	Provide for principal and interest
	0052-Debt Service and Assessme		OF	payments required for Anchorage Parks
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and Recreation Service Area (Fund 0161)
	TAX SUPPORT			bonded indebtedness for bonds approved
				and sold prior to 1995.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	0	758,200	0	758,200

3	5121-CULTURAL & REC DEBT	CO	2	Provide funds for special assessments
	0052-Debt Service and Assessme		OF	on park land within the Anchorage Parks
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	and Recreation Service Area. Special
	TAX SUPPORT			assessments are levied as a result of
				ongoing districts approved for water,
				sewer, roads, gas lines or park improve-
				ments.

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	78,990	0	0	78,990

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4	5111-Cul & Rec Svc Admin 0046-Cultural & Rec Services A	CB	1	Fund a minimal Administration Division to provide guidance and support in the planning and implementation of programs, policies, operating and capital budgets. The Director serves as liaison between the Cultural and Recreational Services Department and the Assembly, community groups, the Municipal administration, boards and commissions. The Director staffs the Youth Commission.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	IGC SUPPORT		5	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	211,300	1,720	10,230	0	4,050	227,300

5	5440-PARKS & RECREATION 0633-Parks & Recreation Admini	CB	1	Direct overall operations of Parks and Recreation. Provide planning, policy guidelines and administrative assistance to 9 sections within division. Coordinate operations & functions. Administer resources and non-profit grants. Insure programs/services are marketed and meet community needs. Support Girdwood Service Area programs and budget. Provide staff support to Park Commission.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		46	
	IGC SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	0	0	263,630	3,410	7,880	0	3,000	277,920

6	5355-LIBRARY ADMINISTRATION 0038-Administration	CB	1	Provide managerial and fiscal guidance to library staff. Direct planning and implementation of major projects. Develop and define policy and procedures. Coordinate library accounting, purchasing, expenditures, grants and contracts. Supervise Administrative support staff. Direct maintenance of fixtures, furnishings, equipment and interior and exterior physical plant of Library System.
	SOURCE OF FUNDS, THIS SVC LEVEL:		0F	
	TAX SUPPORT		4	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	215,750	7,540	2,230-	0	27,000	248,060



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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT  
PROGRAM REVENUES 519,210

CB 1 Open to public for 37 weeks. 24 hour  
OF security provided year-round. Provide  
7 minimal staff assistance to the public  
due to reduction in staff hours and  
closure of the building part of the year  
Professional staff reduced from 15 FT to  
9 FT positions, and 6 PT positions work  
only 1456 hours a year or less.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
22	4	3	1,090,140	34,340	114,120	0	0	1,238,600

8 5440-PARKS & RECREATION  
0634-Park Maintenance, Anchorage  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 2 Provide minimal maintenance of parks,  
OF facilities, outdoor recreation areas,  
46 and trails year-round, including litter  
collection, mowing turf, cleaning bike  
trails, and snow removal. Provide  
support to agencies, sports groups, and  
special events.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
12	6	17	1,038,110	146,030	363,290	0	61,200	1,608,630

9 5440-PARKS & RECREATION  
0635-Design and Development  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT  
IGC SUPPORT

CB 3 Provide a basic program for designing,  
OF constructing, and rehabilitating new  
46 and existing parks, facilities and  
trails. Maintain park system inventory.  
Provide in-house graphics. Support  
facility design and specification  
preparation. Coordinate public input.  
Provide continued support to Eagle River  
Parks and Recreation and Girdwood  
Service Areas.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	0	0	307,140	2,880	2,290	0	4,990	317,300

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

10	5440-PARKS & RECREATION	CB	4	Schedule parks, fields, trails, and out-
	0636-Sports and Park Operation		OF	door recreation facilities for community
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	use. Operate Russian Jack Springs Golf
	TAX SUPPORT			Course, Centennial and Lions Camper Park
				and Kincaid Outdoor Center. Provide
	PROGRAM REVENUES			sports and outdoor recreation programs &
	357,840			special events. Work cooperatively with
				user organizations and concessionaires.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	5	11	454,860	32,690	125,260	0	20,000	632,810

11	5440-PARKS & RECREATION	CB	5	Provide cultural and recreational pro-
	0638-Centers and Recreation Pr		OF	grams for persons of all ages and
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	abilities within the Anchorage Bowl.
	TAX SUPPORT			Work cooperatively w/ service providers
	IGC SUPPORT			& other community groups. Provide rec-
	PROGRAM REVENUES			recreation programs at Spenard, Fairview,
	240,000			Mt. View Recreation Centers 5 days/week.
				Provide training and networking w/ other
				staff to offer therapeutic recreation
				programs and programs for youth at risk.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	11	10	722,120	41,990	182,290	0	20,300	966,700

12	5440-PARKS & RECREATION	CB	6	Provide year-round community water
	0639-Aquatics		OF	safety education and recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	opportunities at 5 pools 5 days/week,
	TAX SUPPORT			Provide lake swimming areas in summer
	IGC SUPPORT			months. Promote aquatic programs and
	PROGRAM REVENUES			generate revenues through marketing and
	1,136,050			scheduling.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	41	8	1,458,500	46,650	43,290	0	22,160	1,570,600

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

SL SVC  
CODE LVL

13 5440-PARKS & RECREATION CB 7 Beautify with annual flowers and provide  
0637-Horticulture OF tree and shrub maintenance at parks,  
SOURCE OF FUNDS, THIS SVC LEVEL: 46 Municipal buildings and roadway sites.  
TAX SUPPORT Operate 5 greenhouses year-round with  
IGC SUPPORT one open to the public. Mow turf along  
roadways and around Municipal buildings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	2	11	475,230	57,640	79,450	0	33,090	645,410

14 5440-PARKS & RECREATION CB 8 Provide a program to screen and place  
0641-Community Work Service OF sentenced misdemeanor offenders as an  
SOURCE OF FUNDS, THIS SVC LEVEL: 46 alternative to additional jail time.  
TAX SUPPORT Clean roadways, streets, alleys, parks  
and other Municipal property. Support  
the elderly, disabled and other organi-  
zations.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
4	2	0	270,590	5,120	540	0	8,000	284,250

15 5440-PARKS & RECREATION CB 9 Provide a program to facilitate  
0640-Volunteer Programs OF volunteer community involvement in  
SOURCE OF FUNDS, THIS SVC LEVEL: 46 division programs and special events and  
TAX SUPPORT in the beautification, maintenance, and  
development of Municipal parks and  
sites.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	63,690	6,010	1,860	0	1,990	73,550

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

16	5440-PARKS & RECREATION 0639-Aquatics	NM	10	This service level provides funding to upgrade chlorination systems to meet current safety standards of the Uniform Fire Code.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		46	

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

17	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R	CB	1	Provide direction and administrative support to the Eagle River Parks and Recreation Service Area aquatics, park maintenance and recreation programs. Administer grants and contracts. Coordinate volunteers. Support Board of Supervisors. Continue acquisition and development of parkland and trails in the service area. Provide administrative support to capital projects.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		16	
	PROGRAM REVENUES			3,500

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	116,900	2,560	5,890	0	3,750	129,100

18	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/	CB	2	Professionally maintain one athletic field and tennis court, six children's parks, four neighborhood/community and flowerbed sites. Provide refuse service at these areas as well as traditional use areas on undeveloped parkland within the Eagle River/Chugiak Parks and Recreation Service Area. Maintain Fire Lake Fitness Cluster and two bike/foot paths.
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		16	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	2	22,740	12,000	44,000	0	0	78,740

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1996 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

19 5470-EAGLE RIVER/CHUGIAK REC  
0235-Aquatics--Eagle River/Chu  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 3 Based on community need, develop and  
OF maintain a wide range of aquatic  
16 programs seven days each week including  
lessons, open swims, lap swims, water  
exercise, bargain swims, activity days,  
USS swimming, Lifeguarding, CPR, First  
Aid and safety courses and provide  
support for the summer recreation day  
camp.

PROGRAM REVENUES 180,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	9	2	334,440	4,200	3,580	0	0	342,220

20 5480-GIRDWOOD PARKS & REC  
0051-Girdwood Valley Parks and  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Fund park and trail improvements in  
OF Girdwood. Provide recreational oppor-  
3 tunities for Girdwood residents. Fund  
community education programs for youth,  
teens and adults. Provide funding for  
beautification. Contract with a care-  
taker to provide minor maintenance on  
buildings and park facilities. Contract  
for scheduling and permitting of  
buildings and facilities.

PROGRAM REVENUES 1,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	2,500	60,690	0	4,000	67,190

21 5380-LIBRARY SUPPORT SERVICES  
0733-Automation Support  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Provide maintenance and limited support  
OF for the Integrated Online Library System  
9 (IOLS). Coordinate with MISD all com-  
puting-related acquisitions and repairs.  
Manage library-wide use of computing  
resources.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
2	0	0	111,460	14,650	71,450	0	5,500	203,060

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	5380-LIBRARY SUPPORT SERVICES	CO	4	Provide automated library system support
	0733-Automation Support		0F	to enable better access to information
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	for public. Integrate external data
	TAX SUPPORT			sources into system.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	62,830	0	400	0	0	63,230

23	5372-LIBRARY CIRCULATION	CB	1	Provide circulation of materials from
	0678-Loussac Library - Circula		0F	Loussac Library for 24 hours/4 days per
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	week. Provide system-wide interlibrary
	TAX SUPPORT			loan service. Media playback desk is
	PROGRAM REVENUES	125,650		closed to public. 5371-SL 1 and 5373-
				SL 1 must be funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
18	11	0	836,610	8,700	37,960	0	3,700	886,970

24	5371-LIBRARY ADULT SERVICES	CB	1	Provide reference assistance at Loussac
	0679-Loussac Library - Adult S		0F	Library 24 hours/4 days per week. Offer
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	telephone reference during open hours.
	TAX SUPPORT			Provide research assistance to Municipal
	PROGRAM REVENUES	44,580		agencies. Select books, media and
				electronic resources. Provide govern-
				ment publications and information. Seek
				grant funding for enhanced programs and
				services. 5372-SL 1 and 5373-SL 1 must
				be funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
14	3	0	902,130	25,250	37,520	0	16,000	980,900

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

25	5373-LIBRARY YOUTH SERVICES	CB	1	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		OF	advisory & program assistance to youth,
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	parents, educators, care providers, and
	TAX SUPPORT			adults working with children at the
				Loussac Library for 24 hours/4 days a
				week. 5371-SL 1 and 5372-SL 1 must
				be funded concurrently.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	275,540	2,200	9,700	0	760	288,200

26	5355-LIBRARY ADMINISTRATION	CO	2	Provide payroll/personnel support for
	0038-Administration		OF	the library system. Provide clerical
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	support for the Library Advisory Board
	TAX SUPPORT			and Municipal Librarian. Provide word
				processing support for Library Manage-
				ment Team to include coordination of all
				Library policies, procedures and docu-
				mentation. Provide limited graphics
				support for Library system units.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	89,190	600	780	0	0	90,570

27	5372-LIBRARY CIRCULATION	CO	2	Provide circulation of materials at
	0678-Loussac Library - Circula		OF	Loussac Library for 36 hours/5 days per
	SOURCE OF FUNDS, THIS SVC LEVEL:		12	week in winter and 32 hours/4 days a
	TAX SUPPORT			week in summer. Media playback desk is
				closed to public. 5371-SL 2 and 5373-SL
				2 must be funded concurrently.
	PROGRAM REVENUES			17,950

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	82,640	0	0	0	0	82,640

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DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
28	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide reference service at Loussac Library for 36 hours/5 days a week in winter and 32 hours/4 days a week in summer. Offer telephone reference 32 hours per week. 5372-SL 2 and 5373-SL 2 must be funded concurrently.
	PROGRAM REVENUES			5,020

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
2	2	0	130,000	0	450	0	0	130,450

29	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	2	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers and adults who work with children for 36 hours/5 days a week in winter and 32 hours/4 days a week in summer at the Loussac Library. 5371-SL 2 and 5372-SL 2 must be funded concurrently.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	156,440	300	2,330	0	510	159,580

30	5380-LIBRARY SUPPORT SERVICES 0681-Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2	Order/receive, process, catalog and distribute all library materials for library system. Support collection maintenance. Handle shipping/receiving for Loussac Library building.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
9	0	0	432,830	9,650	29,700	0	5,650	477,830



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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

31	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	1 OF 14	Provide for the planned development of library materials collections. Direct the selection work of 27 librarians. Receive and acknowledge donations, seek alternative funding, and administer grants and donated funds. Assess the collection's effectiveness in meeting community information needs. Represent Municipality in state/local cooperative collection development planning.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	157,010	650	2,700	0	1,650	162,010

32	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	2 OF 14	Provide leased best sellers and current interest books, periodical subscriptions, reference continuations, and research information in microform and in electronic format at Loussac Library at 75% of the 1995 cost. Due to the rate of inflation for library materials, this will not provide the full 1995 level of service.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	329,850	329,850

33	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	3 OF 14	Provide 75% of the new and replacement adult and children's books, audio-cassettes, videocassettes and compact disks available in 1995 at Loussac and branch libraries. Provide 75% of best seller/current interest books available in 1995 at branch libraries. Provide for rebinding of worn and damaged books for the library system.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,090	0	261,740	276,830

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
34	5380-LIBRARY SUPPORT SERVICES 0681-Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	9 OF 9	Provide regular updates to authority and bibliographic records for IOLS catalog database.

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

35	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CO	3 OF 12	Provide circulation of library materials at Loussac Library 44hrs/6 days a week in winter and 40 hrs/5 days a week in summer. Media playback desk is closed to public. 5371-SL 3 and 5373-SL 3 must be funded concurrently.	8,980			
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	1	0	85,170	0	0	0	0	85,170

36	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CO	3 OF 17	Provide reference services at Loussac Library for 44 hours/6 days per week in winter and 40 hours/5 days per week in summer. Offer telephone reference 40 hours per week. 5372-SL 3, 5373-SL 3 must be funded concurrently.	6,200			
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	48,760	0	150	0	0	48,910

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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  
1996 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

37 5373-LIBRARY YOUTH SERVICES  
0677-Loussac Library - Youth S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Provide reference, school-age reader's  
OF advisory and programs for children,  
9 teens, parents, educators, care provid-  
ers and adults working with children  
for 44 hours/6 days a week in winter &  
40 hours/5 days a week in the summer  
at the Loussac Library. 5371-SL 3 and  
5372-SL 3 must be funded concurrently.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	70,670	680	4,400	0	300	76,050

38 5372-LIBRARY CIRCULATION  
0678-Loussac Library - Circula  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Provide for circulation of materials  
OF from Loussac Library for 52 hours/7 days  
12 per week in winter, 48 hours/6 days per  
week in summer. Media playback desk  
closed to public. 5371-SL 4 and 5373-SL  
4 must be funded concurrently.

PROGRAM REVENUES 8,970

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	67,310	0	0	0	0	67,310

39 5371-LIBRARY ADULT SERVICES  
0679-Loussac Library - Adult S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Provide reference services at Loussac  
OF Library for 52 hours/7 days a week in  
17 winter and 48 hours/6 days a week in  
summer. 5372-SL 4 and 5373-SL 4 must  
be funded concurrently.

PROGRAM REVENUES 2,510

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	71,960	0	150	0	0	72,110

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 1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

40	5373-LIBRARY YOUTH SERVICES	CO	4	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		0F	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 52 hours/7 days a week in winter &
				48 hours/6 days a week in the summer
				at the Loussac Library. 5371-SL 4 and
				5372-SL 4 must be funded concurrently.

Add hours to PT (1PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	11,260	300	250	0	0	11,810
(1)								

41	5383-COLLECTION DEVELOPMENT	CO	4	Provide 25% of the leased bestsellers
	0322-Collection Development, L		0F	and current interest books, periodical
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	subscriptions, books on standing order,
	TAX SUPPORT			and reference information in microform
				or on compact disc at Loussac Library
				that were available in 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	109,950	109,950

42	5383-COLLECTION DEVELOPMENT	CO	5	Provide adult and juvenile books and
	0322-Collection Development, L		0F	audio-visual materials for Loussac and
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	branch library collections and best
	TAX SUPPORT			sellers for branches equal to 25% of the
				1995 funded level. Due to the rate of
				inflation for library materials, this
				does not fund the 1995 level of service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	87,250	87,250

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1996 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

43 5380-LIBRARY SUPPORT SERVICES CO 3 Order, receive, and catalog/process  
0681-Support Services OF 6,000 monographic items for public use.  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 Process 1,300 library items for bindery  
TAX SUPPORT and return to public use. Provide backup  
support for serial materials check-in.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	35,280	0	0	0	0	35,280

44 5355-LIBRARY ADMINISTRATION CO 3 Administer a system-wide volunteer pro-  
0038-Administration OF gram. Provide project specific assis-  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 tance as well as ongoing program  
support. Coordinate book sales.

PROGRAM REVENUES 40,270

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	33,210	1,500	1,990	0	0	36,700

45 5210-MUSEUM CO 2 Museum will be open to the public for 37  
0294-Museum Operations OF weeks. Assistant Curators, Assistant  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 Archivist and Registrar increased to  
TAX SUPPORT full-time, thereby improving the ability  
to collect, exhibit and interpret per-  
manent and borrowed materials.

PROGRAM REVENUES 8,790

(Hours added only (6) FT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
6	0	0	70,730	3,010	21,500	0	5,000	100,240

(6)

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 1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

46	5440-PARKS & RECREATION	CB	11	This level provides funding for grants to non-profit recreation providers in Anchorage.
	0680-Non-Profit Recreation Gra		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		46	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	152,250	0	0	152,250

47	5440-PARKS & RECREATION	CO	12	In addition to design and construction projects managed in Service Level Three, this level will provide for project management of development projects and provides in-house park and facility planning and design support for bond and grant funded projects.
	0635-Design and Development		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT		46	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	62,020	0	0	0	0	62,020

48	5440-PARKS & RECREATION	CO	13	Provide irrigation and mowing of parks and sports fields including baseball, softball, soccer and rugby fields.
	0634-Park Maintenance, Anchora		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		46	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	6	51,900	0	0	0	0	51,900

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 1996 DEPARTMENT RANKING

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

SL SVC  
 CODE LVL

49 5440-PARKS & RECREATION CO 14 Provide irrigation and landscape  
 0637-Horticulture OF maintenance of road rights-of-way.  
 SOURCE OF FUNDS, THIS SVC LEVEL: 46  
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	72,260	0	0	0	0	72,260

50 5440-PARKS & RECREATION CO 15 This level provides for snow removal and  
 0634-Park Maintenance, Anchorage OF sweeping of stairways, walking routes,  
 SOURCE OF FUNDS, THIS SVC LEVEL: 46 and trails along road rights-of-way.  
 TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	4	124,720	1,000	5,500	0	0	131,220

51 5440-PARKS & RECREATION CO 16 This level increases the horticultural  
 0637-Horticulture OF program by adding flowers and increasing  
 SOURCE OF FUNDS, THIS SVC LEVEL: 46 landscape maintenance at locations such  
 TAX SUPPORT as Delaney Park, Old City Hall block,  
 IGC SUPPORT Museum, Downtown hanging baskets,  
 Loussac Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	4	98,900	6,400	9,240	0	0	114,540

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

52	5440-PARKS & RECREATION 0638-Centers and Recreation Pr	CO	17	In addition to programs offered in
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	OF Service Level 5, days of operation at
	TAX SUPPORT			Spenard, Fairview and Mt. View
	IGC SUPPORT			Recreation Centers will increase to
	PROGRAM REVENUES			7 days/week.
	59,700			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	60,250	2,590	0	0	0	62,840

53	5440-PARKS & RECREATION 0639-Aquatics	CO	18	In addition to aquatics programs offered
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	OF in Service Level 6, this level provides
	TAX SUPPORT			additional days of operation for all
	IGC SUPPORT			pools, restoring days of operation to
	PROGRAM REVENUES			the 1995 level.
	57,400			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	10	0	162,960	8,790	8,160	0	0	179,910

54	5440-PARKS & RECREATION 0637-Horticulture	CO	19	This service level restores the horti-
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	OF cultural program to the 1995 level by
	TAX SUPPORT			adding flowers and increasing tree and
				shrub maintenance at sites such as
				Providence Drive, Spenard Road, Inter-
				national Airport Road, Hillside Picture,
				Eagle River and Girdwood.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	8	96,330	1,200	2,070	0	0	99,600



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

SL SVC  
CODE LVL

55 5123-CONTRIB TO ART GROUPS CB 1 Provide for 1996 Municipal contribution:  
0653-Community Arts Funding OF as grants to community non-profit arts  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 groups. This level funds contributions  
TAX SUPPORT at 75% of the 1995 amount.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	176,250	0	0	176,250

56 5123-CONTRIB TO ART GROUPS CO 2 Provide for 1996 Municipal contribu-  
0653-Community Arts Funding OF tions to community non-profit arts  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 groups. This level funds contributions  
TAX SUPPORT at 80% of 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,750	0	0	11,750

57 5442-ARCA CB 1 Provide funding to the ARC Arctic  
0495-Areawide Non-Profit Grant OF Resource Center (formerly ARCA) to  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 assist them in providing recreation  
TAX SUPPORT activities and services for develop-  
mentally disabled adults. This service  
level funds 75% of the contribution  
by Cultural & Recreational Services  
in 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	97,000	0	0	97,000

58 5442-ARCA CB 2 This level provides funding to Alaskans  
0495-Areawide Non-Profit Grant OF for Litter Prevention and Recycling as  
SOURCE OF FUNDS, THIS SVC LEVEL: 4 a contribution.  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	22,000	0	0	22,000

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1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

59	5111-Cul & Rec Svc Admin 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	2 OF 5	Provide contract management for the Cultural and Recreational Services Department. Monitor Hilltop Ski Area use agreement, historic preservation program contract w/ Anchorage Historic Properties, and the Martin Luther King, Jr Memorial contract. Staff the Arts Commission. Serve on the Arctic Winter Games board as Municipal representative. Complete departmental special projects.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	66,660	290	2,110	0	150	69,210

60	5111-Cul & Rec Svc Admin 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL:  IGC SUPPORT	CO	3 OF 5	Provide departmental support in public and media relations, marketing enhancements and publications coordination to all programs through the Administration Division. Strive for increased departmental revenues through enhanced public awareness of departmental activities, programs and facilities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	35,710	200	1,670	0	150	37,730

61	5111-Cul & Rec Svc Admin 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 5	Manage a Beautification Program and staff the Beautification Task Force. Coordinate city-wide efforts and contributions by volunteers, individuals organizations and businesses, to enhance the attractiveness of the city through a number of projects year-round.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	61,500	30,240	3,260	0	150	95,150

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MUNICIPALITY OF ANCHORAGE  
1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

62 5210-MUSEUM  
0294-Museum Operations  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Museum hours at 1995 level: open to  
OF public 52 weeks. Open during the fall  
7 winter and spring, 33 weeks, open hours  
are Tues. through Sat. 10 a.m. to 6 p.m.  
and Sunday 1 p.m. to 5 p.m. Summer  
hours for 19 weeks are open 7 days a  
week from 9 a.m. to 6 p.m. including  
holidays. Revenues will be maximized.

PROGRAM REVENUES 48,770

(Hours added only (5) FT (4) PT)

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
5	4	0	52,650	500	27,170	0	20,000	100,320
(5)	(4)							

63 5123-CONTRIB TO ART GROUPS  
0653-Community Arts Funding  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 3 Provide for 1996 Municipal contribu-  
OF tions to community non-profit arts  
7 groups. This level funds contributions  
at 85% of 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,750	0	0	11,750

64 5123-CONTRIB TO ART GROUPS  
0653-Community Arts Funding  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 4 Provide for 1996 Municipal contributions  
OF to non-profit arts groups. This service  
7 level represents 90% of 1995 funding.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	11,750	0	0	11,750

65 5470-EAGLE RIVER/CHUGIAK REC  
0236-Maintenance--Eagle River/  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 4 Provide planning and maintenance of  
OF all landscaping and flower beds providec  
16 by Eagle River/Chugiak Parks and  
Recreation Division for the Service  
Area.

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	10,490	800	0	0	0	11,290

66	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CB	5 OF 16	Provide minimal funds for capital improvements in the Eagle River/Chugiak Parks and Recreation Service Area. 1996 funds will be utilized for trail, park or recreation facilities improvements or reappropriated to the service area capital fund for acquisition, development or improvements requiring more than one season to complete.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	3,110	0	0	3,110

67	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 16	Provide grounds maintenance for six ballfields located on private parks within the Eagle River/Chugiak Park and Recreation Service Area. Provide two dumpsters and six sanitary units for Lions Park ballfields and one sanitary unit at Chugiak Benefit Association ballfield.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	1,000	4,580	0	0	5,580

68	5470-EAGLE RIVER/CHUGIAK REC 0237-Non-Profit Grants--Eagle SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 16	Fund contributions to non-profit organizations within the Eagle River/Chugiak Parks and Recreation Service Area as grants to enhance recreational programs and opportunities for residents of all ages, interests and abilities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	30,000	0	0	30,000

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1996 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

69 5355-LIBRARY ADMINISTRATION  
0038-Administration  
SOURCE OF FUNDS, THIS SVC LEVEL:

CO 4 Market and schedule public meeting rooms  
OF at Loussac Library and library branches.  
4 This position is supported by room  
rental revenues.

PROGRAM REVENUES 64,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	44,360	350	640	0	0	45,350

70 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CB 1 Provide for circulation of materials,  
OF basic reference and limited children's  
10 services for 28 hours/week, four days/  
week at the Chugiak-Eagle River, Mul-  
doon, Samson/Diamond, and the Scott and  
Wesley Gerrish Branch Libraries. Child-  
ren's Services Librarian positions  
eliminated. Mt. View open 15 hours/week.

PROGRAM REVENUES 53,700

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
14	6	0	710,460	8,500	75,500	0	10,500	804,960

71 5383-COLLECTION DEVELOPMENT  
0322-Collection Development, L  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 7 Provide periodical subscriptions and  
OF reference continuations that were avail-  
14 able at the Chugiak-Eagle River, Scott  
and Wesley Gerrish, Mountain View,  
Muldoon, and Samson-Diamond Libraries at  
75% of the 1995 cost. Due to the rate  
of inflation for library materials, this  
will not provide the full 1995 level of  
service.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	86,340	86,340

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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  
1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

72	5380-LIBRARY SUPPORT SERVICES 0733-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	8 OF 9	Acquire telecommunications service to enable connection to remote data, including WLN bibliographic database and other online databases necessary for acquisitions/maintenance of library materials.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	43,000	0	0	43,000

73	5380-LIBRARY SUPPORT SERVICES 0733-Automation Support SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 OF 9	Maintain and replace stand-alone computer workstations and non-IOLS related hardware/software for Loussac and branches. Consolidate services previously performed by individual library units.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	8,000	15,000	0	43,010	66,010

74	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF 16	Provide 16 extra trail sets for Beach Lake Ski Trails. This would provide 2 sets per week, as necessary, from January to April and November through December.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
0	0	0	0	0	9,600	0	0	9,600

75	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES	CO	9 OF 16	During 12 weeks of the summer provide a recreation day camp/care program including aquatics, physical education, outdoor education, field trips, arts and crafts and social development opportunities to area resident youths between the ages of 5 and 12 utilizing the Chugiak Pool and an elementary school location.
	49,950			

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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  
1996 DEPARTMENT RANKING

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

SL SVC  
CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	4	27,530	1,500	5,280	0	0	34,310

76 5470-EAGLE RIVER/CHUGIAK REC CO 12 During six weeks in the summer provide  
0710-Playground Program, Chugi OF half day recreation program to include  
SOURCE OF FUNDS, THIS SVC LEVEL: 16 physical education, outdoor education,  
TAX SUPPORT arts and crafts, field trips and social  
development opportunities for area  
youths between the ages of 3 and 12.  
Location: local elementary school.  
This program provides an affordable  
half day recreational program for  
pre-school children.

PROGRAM REVENUES 5,500

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	5	19,810	1,500	2,900	0	0	24,210

77 5123-CONTRIB TO ART GROUPS CO 5 Provide funds for Municipal contribution  
0653-Community Arts Funding OF to non-profit arts groups in Anchorage.  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 This service level brings the funds  
TAX SUPPORT available to 95% of the 1995 level.

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	11,510	0	0	11,510

78 5440-PARKS & RECREATION CO 20 This service level restores the summer  
0638-Centers and Recreation Pr OF day camp recreation programs at five  
SOURCE OF FUNDS, THIS SVC LEVEL: 46 swimming pool locations.  
TAX SUPPORT

PROGRAM REVENUES 199,650

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	38	189,950	8,270	7,920	0	0	206,140

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1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

79	5440-PARKS & RECREATION 0638-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	21 0F 46	This service level provides funding for the summer playground program at thirteen elementary school sites.
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PROGRAM REVENUES 50,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	29	106,090	4,850	11,760	0	0	122,700

80	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 0F 12	Provide circulation of library materials at Loussac Library 56 hrs/7 days per week in winter, 52 hrs/6 days per week in summer. Media play-back desk is closed to public. 5371-SL 5 and 5373- SL 5 must be funded concurrently.
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PROGRAM REVENUES 8,980

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

81	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 0F 17	Provide reference services at Loussac Library 56 hours/7 days per week in winter and 52 hours/6 days per week in summer. 5372-SL 5 and 5373-SL 5 must be funded concurrently.
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PROGRAM REVENUES 2,460

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	55,830	0	150	0	0	55,980

82	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 0F 9	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care provid- ers and adults working with children for 56 hours/7 days a week in winter & 52 hours a week/6 days in the summer at the Loussac Library. 5371-SL 5 and 5372-SL 5 must be funded concurrently.
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Add hours to PT (1PT)



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

SL SVC  
CODE LVL

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	1	0	4,950	150	150	0	0	5,250
(1)								

83 5364-BRANCH LIBRARIES  
0559-Branch Libraries  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 2 Provide for the circulation of materials OF reference and limited children's service 10 for 30 hours/week at Chugiak-Eagle River Muldoon, Samson/Diamond. Mountain View open 15 hours/week.

PROGRAM REVENUES 2,320

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
3	0	0	95,660	0	0	0	0	95,660

84 5372-LIBRARY CIRCULATION  
0678-Loussac Library - Circula  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 6 Provide circulation of materials at OF Loussac Library for 60 hours/7 days per 12 week in winter, 56 hours/7 days per week in summer. Media playback desk is closed to public. 5371-SL 6 and 5373-SL 6 must be funded concurrently.

PROGRAM REVENUES 5,380

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	2	11,760	0	0	0	0	11,760

85 5371-LIBRARY ADULT SERVICES  
0679-Loussac Library - Adult S  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

CO 6 Provide reference services at Loussac OF Library for 60 hours/7 days per week in 17 winter and 56 hours/6 days per week in summer. 5372-SL 6 and 5373-SL 6 must be funded concurrently.

PROGRAM REVENUES 1,230 Add hours to PT (1 PT)

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	10,890	0	0	0	0	10,890
(1)								

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1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

86	5373-LIBRARY YOUTH SERVICES	CO	6	Provide reference, school-age reader's advisory and programs for children, teens, parents, educators, care providers and adults working with children for 60 hours/7 days a week in winter & 56 hours a week/6 days in the summer at the Loussac Library. 5371-SL 6 and 5372-SL 6 must be funded concurrently.
	0677-Loussac Library - Youth S		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	9,080	200	0	0	0	9,280

87	5440-PARKS & RECREATION	CO	22	This service level provides funding for operation of Russian Jack Springs ski area and brings Kincaid to the 1995 level.
	0636-Sports and Park Operation		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	
	TAX SUPPORT			

PROGRAM REVENUES 12,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	26,670	830	0	0	1,000	28,500

88	5440-PARKS & RECREATION	CO	23	In addition to maintenance provided in Service Level Two, lake ice rinks will be plowed and maintained for skating.
	0634-Park Maintenance, Anchorage		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	20,040	25,420	40,290	0	0	85,750

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1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
89	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 OF 10	Provide full children's service and library service 32 hours/week at the Chugiak Eagle River Branch Library. All other branches, except Mt. View, open 30 hours per week with limited children's services. Mt. View open 15 hours per week.
	PROGRAM REVENUES			1,160

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	67,850	0	0	0	0	67,850

90	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 OF 10	Provide for a shared children's services librarian at Muldoon and Samson/Diamond Libraries to provide some children's programming.
	PROGRAM REVENUES			1,160

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	59,770	0	0	0	0	59,770

91	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	5 OF 10	Provide an additional children's services librarian to allow Muldoon and Samson/Diamond to offer full children's services and programming. Samson/Diamond and Muldoon open 32 hours a week.
	PROGRAM REVENUES			1,160

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
1	0	0	54,040	0	0	0	0	54,040

92	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	8 OF 14	Provide periodical subscriptions and reference continuations at branch libraries at 10% of 1995 cost. Due to rate of inflation for library materials, this will not provide the full 1995 level of service.
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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	11,640	11,640

93	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	6 0F 7	Provide 1996 Municipal contributions to community non-profit arts groups. This level funds contributions at 100% of the 1995 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	11,990	0	0	11,990

94	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	3 0F 4	Provide a contribution to the ARC Arctic Resource Center (formerly ARCA) at 100% of the 1995 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	45,500	0	0	45,500

95	5442-ARCA 0495-Areawide Non-Profit Grant SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	4 0F 4	This level restores funding contribution to ALPAR (Alaskans for Litter Prevention and Recycling) at 100% of the 1995 level.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	8,000	0	0	8,000

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

96	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	10 OF 16	Provide additional funds to renovate and rehabilitate older parks, trails, play areas, or recreation facilities in the Eagle River Parks and Recreation Service Area. Greater use and age are combining to necessitate repair or replacement of equipment and facilities.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,800	0	0	9,800

97	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	11 OF 16	Provide for additional maintenance to meet needs of increasing number of developed parks, recreation facilities, trails and ADA requirements within the Eagle River/Chugiak Parks and Recreation Service Area.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	9,030	200	0	0	0	9,230

98	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	NP	13 OF 16	Provide funds to support Arctic Winter Games events and activities such as to provide additional grooming of Beach Lake cross country ski trails during the Games (an anticipated additional one set per day will be necessary to groom the trails to Games' standards) and to provide funds for clearing Chugiak High Football fields for special events.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	7,440	0	0	7,440

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1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

99	5210-MUSEUM	NP	4	Provide staff overtime required to have
	0294-Museum Operations		0F	Museum Atrium open for Arctic Winter
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	Games special reception or similar
				gala event.

IGC SUPPORT

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

100	5440-PARKS & RECREATION	NP	24	Provide additional funds requested to
	0636-Sports and Park Operation		0F	support Arctic Winter Games events in
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	March, 1996. Additional staffing at
				Kincaid Chalet, additional track setting
				of Kincaid cross country ski trails, and
				sports equipment needs are anticipated
				by the funds in this service level.

IGC SUPPORT

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	4,470	1,430	5,800	0	15,000	26,700

101	5440-PARKS & RECREATION	NR	27	Provide higher level of service to the
	0636-Sports and Park Operation		0F	Mayor's Marathon for an additional 800
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	participants since 1994, largely due to
	TAX SUPPORT			Leukemia Society's "Team-in-Training"
				involvement.

PROGRAM REVENUES 18,200

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	2,000	15,100	14,200	0	7,000	38,300

102	5440-PARKS & RECREATION	CO	29	In addition to the coordination of
	0638-Centers and Recreation Pr		0F	therapeutic recreation programs and
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	services provided in Service Level Five,
	TAX SUPPORT			this service level provides for
				additional therapeutic recreation
				programs.

PROGRAM REVENUES 250

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

SL SVC  
CODE LVL

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,020	0	0	0	0	28,020

103 5210-MUSEUM CO 5 The Museum will purchase works of  
0294-Museum Operations OF historical and artistic significance  
SOURCE OF FUNDS, THIS SVC LEVEL: 7 for collections to meet 1995 level.  
TAX SUPPORT Funds will be matched by the Anchorage  
Museum Association.  
PROGRAM REVENUES 0

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

104 5383-COLLECTION DEVELOPMENT CO 10 Provide adult and juvenile books and  
0322-Collection Development, L OF audio-visual materials at Loussac and  
SOURCE OF FUNDS, THIS SVC LEVEL: 14 branch libraries and best sellers/  
TAX SUPPORT current interest books at branches at  
the same level as funded in 1995 after  
inflation.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	15,150	15,150

105 5121-CULTURAL & REC DEBT NV 3 Provide for the debt service required to  
0052-Debt Service and Assessme OF pay 1996 interest and principal payment  
SOURCE OF FUNDS, THIS SVC LEVEL: 3 on the general obligation Bonds approved  
TAX SUPPORT by the voters for Anchorage Parks and  
Recreation Service Area capital projects  
in April 1995.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	496,750	0	496,750

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
106	5471-EAGLE RIVER PARKS DEBT SV 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	NV	1 OF 1	Provide for debt service required to make principal and interest payments scheduled for 1996 on general obligation bonds approved by the voters of the Eagle River/Chugiak Parks and Recreation Service Area (Fund 0162).

PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	48,890	0	48,890

107	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	9 OF 14	Provide periodical subscriptions and reference continuations at branch libraries at 4% of the 1995 cost. Due to the rate of inflation for library materials, this will not provide the full 1995 level of service.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	0	0	0	0	0	4,660	4,660

108	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT  PROGRAM REVENUES 3,590	CO	7 OF 12	Provide for circulation of materials from Loussac Library for an additional two hours on Sundays in the winter, a total of 62 hours/week in winter and 56 hours/week in summer. 5371-SL 7 and 5373-SL 7 must be funded concurrently.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	0	1	5,880	0	0	0	0	5,880

109	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	CO	7 OF 17	Provide reference services at Loussac Library for 62 hours/7 days a week in winter and 56 hours/6 days a week in summer. 5372-SL 7, 5373-SL 7 must be funded concurrently.
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PERSONNEL			PERSONAL SERVICE	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T						
0	2	0	11,390	0	0	0	0	11,390



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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

110	5373-LIBRARY YOUTH SERVICES	CO	7	Provide reference, school-age reader's
	0677-Loussac Library - Youth S		0F	advisory and programs for children,
	SOURCE OF FUNDS, THIS SVC LEVEL:		9	teens, parents, educators, care provid-
	TAX SUPPORT			ers and adults working with children
				for 62 hours/7 days a week in winter &
				56 hours a week/6 days in the summer
				at the Loussac Library. 5371-SL 7 and
				5372-SL 7 must be funded concurrently.
				Add hours to 2 PT (2 PT)

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	2	0	13,740	0	0	0	0	13,740
(2)								

111	5440-PARKS & RECREATION	CO	30	This service level provides funding for
	0639-Aquatics		0F	lifeguard staff and operation of Spenarc
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	Lake Beach for swimming.
	TAX SUPPORT			

PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	21,380	290	410	0	400	22,480

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
187	143	180	13,385,110	604,370	2,269,400	1,319,610	1,306,540	18,885,030
(11) (9)								

----- DEPARTMENT OF CULTURAL & RECREATION SVC FUNDING LINE -----  
 . . . . . 18,885,030

112	5440-PARKS & RECREATION	ND	33	This service level provides for repair
	0634-Park Maintenance, Anchora		0F	and upgrades of playground and park
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	equipment as it is inspected and found
	TAX SUPPORT			not to be in compliance with playground
				safety standards.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	30,000	85,000	0	0	115,000

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

113	5470-EAGLE RIVER/CHUGIAK REC 0234-Eagle River/Chugiak P & R SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	14 OF 16	Provide additional funds for capital improvements in the Eagle River/Chugiak Parks and Recreation Service Area. 1996 funds will be utilized for trail, park or recreation facilities improvements or reappropriated to the service area capital fund for acquisition, development or improvements requiring more than one season to complete.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	6,900	0	0	6,900

114	5440-PARKS & RECREATION 0635-Design and Development SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	ND	25 OF 46	This level will provide funding for a Landscape Architect to administer contractors hired to complete projects funded by bond proposition passed in April, 1995.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	54,060	0	0	0	0	54,060

115	5440-PARKS & RECREATION 0638-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL:	NR	26 OF 46	This level provides a means to meet recreation center users' request to be able to buy refreshments, sports supplies on-site.
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PROGRAM REVENUES 12,000

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

116	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES 19,920	NR	10 OF 12	Institute a user fee for non-residents. Currently 3,795 non-residents of Anchorage have library cards. If 15% of those non-residents pay the proposed annual \$35 fee, the revenues generated will be \$19,920.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	0	0

117 5372-LIBRARY CIRCULATION NR 11 Institute an Interlibrary loan lending  
0678-Loussac Library - Circula OF fee for libraries outside the state of  
SOURCE OF FUNDS, THIS SVC LEVEL: 12 Alaska.

PROGRAM REVENUES 7,500

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

118 5372-LIBRARY CIRCULATION NR 12 Increase revenue by increasing the fines  
0678-Loussac Library - Circula OF on overdue materials from \$.15 per day  
SOURCE OF FUNDS, THIS SVC LEVEL: 12 to \$.25 per day.

PROGRAM REVENUES 71,320

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

119 5364-BRANCH LIBRARIES NR 8 Increased revenue as a result of in-  
0559-Branch Libraries OF creasing overdue charge from fifteen  
SOURCE OF FUNDS, THIS SVC LEVEL: 10 cents/day to twenty-five cents per day.

PROGRAM REVENUES 19,300

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

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL	
120	5383-COLLECTION DEVELOPMENT 0322-Collection Development, L SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	12 0F 14	Replace one range 7 Library Assistant I position with a range 7/8 flex Library Assistant II position to reflect increased level of complexity in duties assigned.

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

121	5372-LIBRARY CIRCULATION 0678-Loussac Library - Circula SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	9 0F 12	Replace 16 range 7 Library Assistant I with range 7/8 Library Assistant II in circulation to reflect increased level of complexity in duties assigned.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	25,400	0	0	0	0	25,400

122	5371-LIBRARY ADULT SERVICES 0679-Loussac Library - Adult S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	8 0F 17	Upgrade three Range 7 Library Assistant I positions to Range 8 Library Assistant II positions and one Range 7 Library Assistant I to a Range 9 Library Assistant III to reflect increased level of responsibility in current duties assigned.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	5,590	0	0	0	0	5,590

123	5373-LIBRARY YOUTH SERVICES 0677-Loussac Library - Youth S SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	8 0F 9	Replace one Youth Services R7 Library Assistant I with one R8 Library Assistant II to reflect increased levels of complexity in duties assigned.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	2,580	0	0	0	0	2,580

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

124	5380-LIBRARY SUPPORT SERVICES 0681-Support Services SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	7 OF 9	Replace six R7 Library Assistant I positions with R8 Library Assistant II positions to reflect increased level of of complexity in duties assigned.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	13,760	0	0	0	0	13,760

125	5364-BRANCH LIBRARIES 0559-Branch Libraries SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	6 OF 10	Replace 12 Range 7 Library Assistant I positions with R7/8 flex Library Assistant II positions to reflect increased level of complexity in duties.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	16,900	0	0	0	0	16,900

126	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	NR	28 OF 46	This level provides for additional landscaping services for Municipal Light and Power substations. At the request of community councils and neighborhood throughout Anchorage, appearance of MLP substations will be improved due to increased landscape maintenance.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	3	31,590	11,100	26,000	0	1,000	69,690

127	5480-GIRDWOOD PARKS & REC 0052-Debt Service and Assessme SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	2 OF 3	Fund the one-time payoff of the special assessment created by the Alyeska Water Improvement District on Girdwood Valley Service Area park land.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	20,040	0	0	20,040

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

128	5371-LIBRARY ADULT SERVICES	ND	11	Provide support staff to troubleshoot
	0679-Loussac Library - Adult S		OF	problems with microform and photocopy
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	equipment and assist patrons with their
	TAX SUPPORT			use at Loussac Library during all open
				hours by extending current part-time
				position by six hours per week. This
				will free librarians to respond to
				information inquiries.
				Add hours to PT (1PT)

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	3,890	0	0	0	3,890
(1)					

129	5383-COLLECTION DEVELOPMENT	NR	14	Revenue collected for rental of
	0322-Collection Development, L		OF	circulating art prints at \$5.00 per
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	circulation to fully support the repair
				and maintenance of the art print collec-
				tion and to purchase 15 to 20 new prints
				each year.
	PROGRAM REVENUES			5,500

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	0	2,500	0	3,000	5,500

130	5371-LIBRARY ADULT SERVICES	NR	9	Offer new fee-based services on a trial
	0679-Loussac Library - Adult S		OF	basis including research and direct
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	delivery of documents or articles from
				commercial suppliers. Also add a fee
				of \$15.00 for proctoring tests for
				patrons enrolled in correspondence
				education.
	PROGRAM REVENUES			1,620

PERSONNEL	PERSONAL	OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	1,260	360	0	0	1,620

131	5371-LIBRARY ADULT SERVICES	NR	10	Begin replacement of system photocopiers
	0679-Loussac Library - Adult S		OF	by replacing the two highest usage
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	machines. Raise copying fee for micro-
				form copies and photocopies from \$.15
				per page to \$.25 per page which
				represents full cost recovery. 5364-
				SL 10 must be funded concurrently.
	PROGRAM REVENUES			20,300

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	20,300	20,300

132 5364-BRANCH LIBRARIES NR 10 Begin replacement of system photocopiers  
0559-Branch Libraries OF by replacing the two highest usage  
SOURCE OF FUNDS, THIS SVC LEVEL: 10 machines. Raise copying fee for micro-  
form copies and photocopies from \$.15  
per page to \$.25 per page which  
represents full cost recovery. 5371-  
SL 10 must be funded concurrently.

PROGRAM REVENUES 3,500

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

133 5371-LIBRARY ADULT SERVICES ND 17 Provide toll-free reference back-up  
0679-Loussac Library - Adult S OF services to public libraries and School  
SOURCE OF FUNDS, THIS SVC LEVEL: 17 District media coordinators in Alaska  
through a grant from the Alaska State  
Library.

IGC SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	12,170	0	0	0	0	12,170

134 5440-PARKS & RECREATION CO 31 Equestrian Center funding would remain  
0636-Sports and Park Operation OF at the 1995 level.  
SOURCE OF FUNDS, THIS SVC LEVEL: 46  
TAX SUPPORT

PROGRAM REVENUES 0

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

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DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

135	5440-PARKS & RECREATION 0634-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	32 OF 46	This level provides for snow removal and sweeping on expanded walkway inventory in the Anchorage Bowl area. This includes newly assigned State routes and primary bus stops.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	107,780	0	0	0	0	107,780

136	5111-Cul & Rec Svc Admin 0046-Cultural & Rec Services A SOURCE OF FUNDS, THIS SVC LEVEL: IGC SUPPORT	ND	5 OF 5	Provide for year-round, full-time availability of staff to coordinate marketing efforts or communication with public and media. 1FT (1PT) 0T
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	15,340	0	0	0	0	15,340
1	(2)							

137	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	34 OF 46	This level will providing funding to replace old water truck that is used to irrigate road rights-of-way and tree and shrub landscape sites.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	80,000	0	0	80,000

139	5440-PARKS & RECREATION 0634-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	36 OF 46	This service level provides funding for the upgrade and maintenance of existing and new Municipal facilities and trails. Other sports facilities made available for league use will be upgraded to meet standards set for league play.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	30,000	145,000	0	0	175,000

140 5440-PARKS & RECREATION ND 37 This level provides funding to hire  
0640-Volunteer Programs OF staff to assist volunteer groups with  
SOURCE OF FUNDS, THIS SVC LEVEL: 46 planting and caring for flowers in  
TAX SUPPORT flower beds.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	1	15,730	4,000	0	0	1,000	20,730

141 5440-PARKS & RECREATION ND 38 This service level would provide  
0641-Community Work Service OF additional staff to accommodate  
SOURCE OF FUNDS, THIS SVC LEVEL: 46 increased number of participants  
TAX SUPPORT assigned to program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	38,010	0	27,500	0	0	65,510

142 5440-PARKS & RECREATION ND 39 This level provides for an increased  
0637-Horticulture OF level of horticultural maintenance over  
SOURCE OF FUNDS, THIS SVC LEVEL: 46 1995 for newly assigned areas such as  
TAX SUPPORT Lake Otis Parkway, 36th Avenue, Minne-  
sota, Wisconsin. Mowing and landscape  
maintenance of State and Municipal  
rights-of-way would be expanded. The  
maintenance section would be assisted  
with snow removal.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	68,060	4,650	2,030	0	0	74,740

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RANK	PROGRAM	CODE	LVL

143	5440-PARKS & RECREATION	ND	40	This service level provides for additional trail repairs, including surface patching and striping, sign replacement, graffiti removal, brushing, tunnel repairs on trails such as Chester Creek, Campbell Creek, and the Coastal Trail.
	0634-Park Maintenance, Anchorage		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		46	

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	5,000	75,000	0	0	80,000

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144	5383-COLLECTION DEVELOPMENT	CO	6	Provide the same number of periodicals, books on standing order, research information in microform and CD-Rom and leased current interest bestsellers as available at Loussac Library in 1995 after anticipated inflation.
	0322-Collection Development, L		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	0	0	42,090	42,090

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145	5383-COLLECTION DEVELOPMENT	CO	11	Provide magazine and newspaper subscriptions, and reference continuations at Chugiak-Eagle River, Scott and Wesley Gerrish, Muldoon, Mountain View and Samson-Diamond Libraries at the 1995 level after inflation.
	0322-Collection Development, L		0F	
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	
	TAX SUPPORT			

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

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146 5372-LIBRARY CIRCULATION ND 8 Allows the public viewing of video-tapes  
0678-Loussac Library - Circula OF and the listening of audio materials  
SOURCE OF FUNDS, THIS SVC LEVEL: 12 from the collection in the media depart-  
TAX SUPPORT ment of Loussac Library.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	1	0	41,790	600	3,500	0	0	45,890

147 5364-BRANCH LIBRARIES ND 9 Expansion of hours at Mountain View  
0559-Branch Libraries OF Branch Library from 15 hours/week to  
SOURCE OF FUNDS, THIS SVC LEVEL: 10 24 hours/week.  
TAX SUPPORT

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	2	0	40,280	0	0	0	0	40,280
1	(2)							

148 5373-LIBRARY YOUTH SERVICES ND 9 Offer limited preschool outreach service  
0677-Loussac Library - Youth S OF to daycare and to branch facilities,  
SOURCE OF FUNDS, THIS SVC LEVEL: 9 including limited community projects.  
TAX SUPPORT Supports the implementation of the Vol-  
unteer Storytelling Corps and the Baby  
and Books Program.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	31,240	150	450	0	3,200	35,040

149 5371-LIBRARY ADULT SERVICES ND 13 Develop a local community network.  
0679-Loussac Library - Adult S OF Initiate and maintain an electronic  
SOURCE OF FUNDS, THIS SVC LEVEL: 17 reference service over the network.  
TAX SUPPORT Solicit participation of Municipal and  
other community information providers in  
a network.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	28,060	500	6,300	0	6,800	41,660

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RANK	PROGRAM	CODE	LVL

150	5383-COLLECTION DEVELOPMENT	ND	13	Provide access to information in elec-
	0322-Collection Development, L		OF	tronic format at all of the Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:		14	Municipal Libraries.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

151	5371-LIBRARY ADULT SERVICES	ND	12	Provide reference assistance in the
	0679-Loussac Library - Adult S		OF	Media Collection during weekend after-
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	noon hours.
	TAX SUPPORT			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	8,420	0	100	0	0	8,520

152	5364-BRANCH LIBRARIES	ND	7	Provide for a floating Associate Librar-
	0559-Branch Libraries		OF	ian (R12) to cover vacations and meet-
	SOURCE OF FUNDS, THIS SVC LEVEL:		10	ings and to work the reference desk
	TAX SUPPORT			during busy times in all of the five
				branches when needed.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	45,480	0	3,170	0	890	49,540

153	5210-MUSEUM	ND	6	In keeping with the accreditation
	0294-Museum Operations		OF	recommendation and to improve scholar-
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	ship in a specific area of expertise,
	TAX SUPPORT			the Museum Historian would build
	PROGRAM REVENUES			collections, organize exhibits and
				publish original research.

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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	57,200	0	0	0	0	57,200

154 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND

41 This level provides for additional  
OF recreational programming to benefit  
46 adults and at-risk youth, including  
staffing for the new computer lab at  
Fairview Recreation Center.

PROGRAM REVENUES 5,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
3	0	0	89,880	5,000	5,000	0	0	99,880

155 5440-PARKS & RECREATION  
0639-Aquatics  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND

42 This level will provide for funding of  
OF lifeguards to expand the hours of oper-  
46 ation at the various pools in the summer  
to cover programs provided for youth  
at risk. This will provide weekend  
coverage and expansion of the learn-to-  
swim program and other programs providec  
for youth at risk.

PROGRAM REVENUES 44,730

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	16	71,840	1,500	0	0	0	73,340

156 5440-PARKS & RECREATION  
0638-Centers and Recreation Pr  
SOURCE OF FUNDS, THIS SVC LEVEL:  
TAX SUPPORT

ND

43 This level adds four playground sites  
OF to the Summer Playground Program.  
46

PROGRAM REVENUES 15,400

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	8	27,680	3,100	7,660	0	0	38,440

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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  
1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

157	5440-PARKS & RECREATION 0638-Centers and Recreation Pr SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	44 46	This level provides transportation for youth of Anchorage to enable them to take part in recreation activities. This very important need was identified by the CAP Crime Task Force and Youth Summits as being a major reason youth are not more involved in recreation and leisure activities.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
2	0	0	59,920	0	85,000	0	0	144,920

158	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	45 46	This level of service responds to the expanded Beautification Task Force efforts to produce flowers for planting in outdoor beds.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	1	51,920	10,000	20,000	0	6,000	87,920

159	5440-PARKS & RECREATION 0637-Horticulture SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	46 46	This level will provide funding to apply herbicides along road rights-of-way to eliminate dandelions and other unwanted weeds.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,000	0	0	40,000

160	5440-PARKS & RECREATION 0634-Park Maintenance, Anchorage SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	47 46	This level of funding will provide Herbicide application in park system to rid turf of weeds such as dandelions.
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PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	0	0	0	40,000	0	0	40,000

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1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

161	5123-CONTRIB TO ART GROUPS 0653-Community Arts Funding SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	7 OF 7	Provide Municipal contributions to non-profit arts groups in 1996. This level of funding returns the contributions to the 1992 level and represents 106% of 1995 contributions.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	15,000	0	0	15,000

162	5480-GIRDWOOD PARKS & REC 0051-Girdwood Valley Parks and SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	3 OF 3	This level provides for an expanded level of maintenance on trails in the Girdwood Service Area.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	5,000	0	0	5,000

163	5470-EAGLE RIVER/CHUGIAK REC 0236-Maintenance--Eagle River/ SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT	ND	15 OF 16	Provide funding to purchase additional maintenance equipment for the parks and trails in the Eagle River-Chugiak Parks and Recreation Service Area. As the population of the service area increases and the developed parks, trails and recreation facilities grows, additional equipment is needed to adequately maintain facilities to assure safety and aesthetic qualities of improved areas.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	5,000	5,000

164	5470-EAGLE RIVER/CHUGIAK REC 0235-Aquatics--Eagle River/Chu SOURCE OF FUNDS, THIS SVC LEVEL:  PROGRAM REVENUES	ND	16 OF 16	Provide funds to purchase equipment for Chugiak Pool. Equipment is needed to replace and enhance existing equipment utilized as swimming aids for program participants (deck chairs, diving board repair, teaching devices) and for pool maintenance (pool vacuum, pump, etc).
				0

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DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

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

165	5210-MUSEUM	ND	7	Upgrade professional staff to recognize
	0294-Museum Operations		0F	levels of responsibility, according to
	SOURCE OF FUNDS, THIS SVC LEVEL:		7	museum standards.
	TAX SUPPORT			
	PROGRAM REVENUES	0		

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 0 0	55,680	0	0	0	0	55,680

166	5371-LIBRARY ADULT SERVICES	ND	14	Provide a librarian for patron assist-
	0679-Loussac Library - Adult S		0F	ance in the non-fiction area of Loussac
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	Library on weekend afternoons during
	TAX SUPPORT			the winter months.

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	8,420	0	100	0	0	8,520

167	5371-LIBRARY ADULT SERVICES	ND	15	Provide telephone reference service on
	0679-Loussac Library - Adult S		0F	Saturday and Sunday for an additional
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	total of 8 hours per week.
	TAX SUPPORT			

PERSONNEL	PERSONAL		OTHER	DEBT	CAPITAL	
FT PT T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0 1 0	10,560	200	100	0	0	10,860



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 1996 DEPARTMENT RANKING

DEPT: 33 -CULTURAL & RECREATION SVC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

168	5371-LIBRARY ADULT SERVICES	ND	16	Provide telephone reference service
	0679-Loussac Library - Adult S		0F	twelve evening hours per week.
	SOURCE OF FUNDS, THIS SVC LEVEL:		17	
	TAX SUPPORT			

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	1	0	19,940	200	100	0	0	20,240

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
201	154	210	14,446,800	722,370	2,996,710	1,319,610	1,427,820	20,913,310
2	(5)							