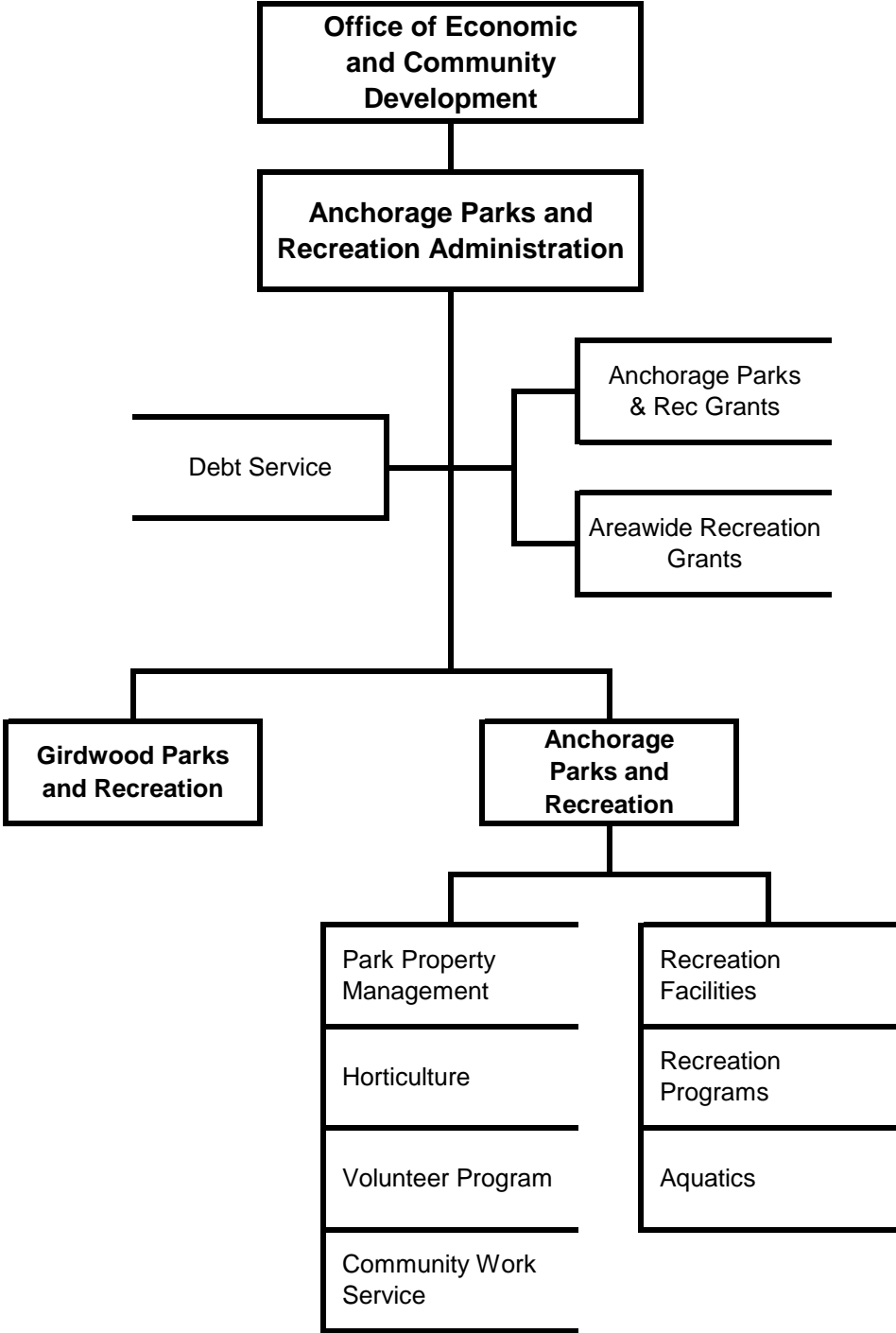

ANCHORAGE PARKS AND RECREATION



2007 Updated General Government Operating Budget

Anchorage Parks & Recreation

Resource Plan

Description	2006 Revised	2007 Approved	2007 Updated
Financial Summary			
Administration	\$ 1,064,710	\$ 1,097,570	\$ 1,102,910
Girdwood Parks & Recreation	373,490	140,870	374,060
Anchorage Parks & Recreation	7,234,040	7,515,240	8,624,260
Operating Cost	8,672,240	8,753,680	10,101,230
Add Debt Service	2,392,700	2,388,500	2,388,500
Direct Organization Cost	11,064,940	11,142,180	12,489,730
Charges From/(To) Others	2,429,220	2,384,370	2,448,610
Function Cost	13,494,160	13,526,550	14,938,340
Less Program Revenues	1,884,270	1,884,270	2,126,390
Net Program Cost	\$ 11,609,890	\$ 11,642,280	\$ 12,811,950
Personnel Summary			
Full-Time Employees	58	58	52
Part-Time Employees	44	44	52
Temporary Employees	84	84	80
Total Employees	186	186	184
Resource Costs by Category			
Personal Services	\$ 6,326,310	\$ 6,790,080	\$ 6,942,540
Supplies	297,710	293,210	360,860
Other Services *	2,318,100	1,940,270	3,067,710
Depreciation & Amortization	-	-	-
Capital Outlay	146,000	146,000	146,000
Total Direct Cost	9,088,120	9,169,560	10,517,110
Less Vacancy Factor	(415,880)	(415,880)	(415,880)
Add Debt Service	2,392,700	2,388,500	2,388,500
Total Direct Organization Cost	\$ 11,064,940	\$ 11,142,180	\$ 12,489,730
* Travel for this department included in the Other Services category	\$ -	\$ -	\$ -

2007 Updated General Government Operating Budget

Anchorage Parks & Recreation

Reconciliation From 2006 Revised Budget to 2007 Updated Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<i>2006 Revised Budget</i>	\$ 11,064,940	58	44	84
<i>2006 One-Time Requirements</i>				
- After school recreational program	(34,620)			
<i>Debt Service Changes</i>	(4,200)			
<i>Changes in Existing Programs for 2007</i>				
- Salary and benefits adjustments	646,350	(6)	8	(4)
- Higher utility costs	315,000			
<i>2007 Continuation Level</i>	\$ 11,987,470	52	52	80
<i>Transfers (To)/ From Other Agencies</i>				
- None				
<i>2007 Program/Funding Changes</i>				
- Fleet vehicle fuel distribution	67,650			
- Fleet vehicle rentals	434,610			
<i>2007 Updated Budget</i>	\$ 12,489,730	52	52	80

2007 Updated General Government Operating Budget

Anchorage Parks & Recreation

OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2006 Anticipated resources used				FY 2007 Anticipated resources used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 23,500	-	-	-	\$ 10,000	-	-	-	
TOTAL ANCHORAGE PARKS & RECREATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 11,064,940	58	44	84	\$ 12,489,730	52	52	80	
	\$ 11,088,440	58	44	84	\$ 12,499,730	52	52	80	

GRANT FUNDING MAY REPRESENT 0.2% OF THE DEPARTMENT'S REVISED 2006 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 0.1% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2007 OPERATING BUDGET.

ANCHORAGE PARKS & RECREATION DIVISION

WESTCHESTER LAGOON FAMILY SKATE	\$ 15,000			\$ 10,000				2007	
- Provide supplies, amenities and advertising to make the Westchester Lagoon Skate a successful community event.									
Total	\$ 15,000	-	-	\$ 10,000	-	-	-		

GIRDWOOD PARKS & RECREATION DIVISION

NATIONAL PARK SERVICE MATCHING GRANT	\$ 8,500			\$				2007	
- Matching grant for trail improvements									
Total	\$ 8,500	-	-	\$	-	-	-		
Anchorage Parks & Recreation Department Total	\$ 23,500	-	-	\$ 10,000	-	-	-		