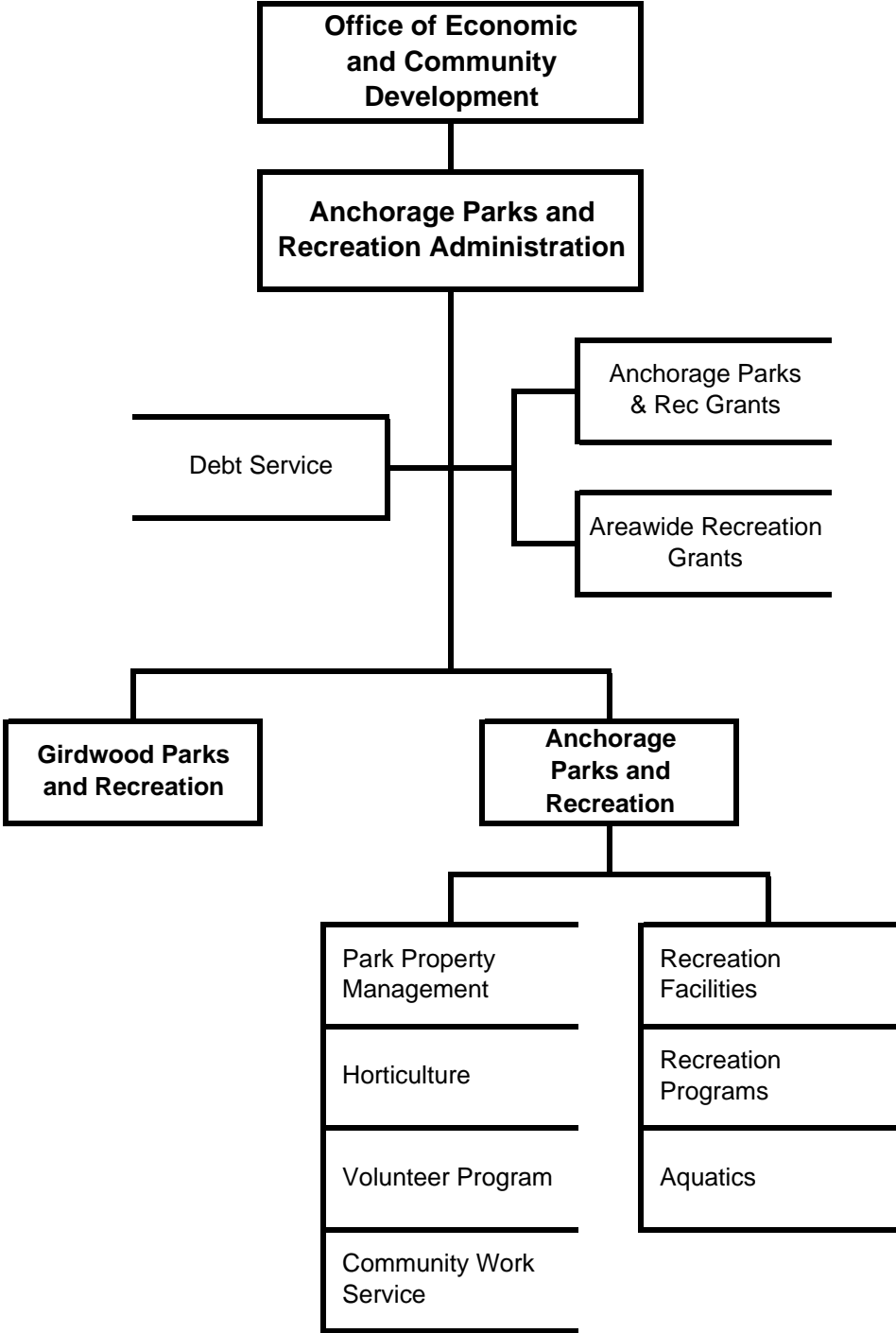


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# ANCHORAGE PARKS AND RECREATION

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2007 Updated General Government Operating Budget

**Anchorage Parks & Recreation**

**Resource Plan**

Description	2006 Revised	2007 Approved	2007 Updated
<b>Financial Summary</b>			
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
<b>Operating Cost</b>	<b>8,672,240</b>	<b>8,753,680</b>	<b>10,101,230</b>
Add Debt Service	2,392,700	2,388,500	2,388,500
<b>Direct Organization Cost</b>	<b>11,064,940</b>	<b>11,142,180</b>	<b>12,489,730</b>
Charges From/(To) Others	2,429,220	2,384,370	2,448,610
<b>Function Cost</b>	<b>13,494,160</b>	<b>13,526,550</b>	<b>14,938,340</b>
Less Program Revenues	1,884,270	1,884,270	2,126,390
<b>Net Program Cost</b>	<b>\$ 11,609,890</b>	<b>\$ 11,642,280</b>	<b>\$ 12,811,950</b>
<b>Personnel Summary</b>			
Full-Time Employees	58	58	52
Part-Time Employees	44	44	52
Temporary Employees	84	84	80
<b>Total Employees</b>	<b>186</b>	<b>186</b>	<b>184</b>
<b>Resource Costs by Category</b>			
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
<b>Total Direct Cost</b>	<b>9,088,120</b>	<b>9,169,560</b>	<b>10,517,110</b>
Less Vacancy Factor	(415,880)	(415,880)	(415,880)
Add Debt Service	2,392,700	2,388,500	2,388,500
<b>Total Direct Organization Cost</b>	<b>\$ 11,064,940</b>	<b>\$ 11,142,180</b>	<b>\$ 12,489,730</b>
* 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>
<b>2006 Revised Budget</b>	\$ 11,064,940	58	44	84
<b>2006 One-Time Requirements</b>				
- After school recreational program	(34,620)			
<b>Debt Service Changes</b>	(4,200)			
<b>Changes in Existing Programs for 2007</b>				
- Salary and benefits adjustments	646,350	(6)	8	(4)
- Higher utility costs	315,000			
<b>2007 Continuation Level</b>	\$ 11,987,470	52	52	80
<b>Transfers (To)/ From Other Agencies</b>				
- None				
<b>2007 Program/Funding Changes</b>				
- Fleet vehicle fuel distribution	67,650			
- Fleet vehicle rentals	434,610			
<b>2007 Updated Budget</b>	<b>\$ 12,489,730</b>	<b>52</b>	<b>52</b>	<b>80</b>

2007 Updated General Government Operating Budget

**Anchorage Parks & Recreation**

**OPERATING GRANT FUNDED PROGRAMS**

GRANT PROGRAM	FY 2006				FY 2007				Latest Grant Expiration
	Anticipated resources used Amount	FT	PT	T	Anticipated resources used 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	-	-	-	