

See AO 2005-144(S)

Submitted By: Chairman of the Assembly at
the Request of the Mayor
Prepared By: Office of Management and
Budget
For Reading: October 11, 2005

ANCHORAGE, ALASKA
AO 2005 - 144

1 AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE ADOPTING THE BIENNIAL
2 GENERAL GOVERNMENT OPERATING BUDGET FOR FISCAL YEARS 2006 AND 2007, AND
3 APPROPRIATING FUNDS FOR FISCAL YEAR 2006.

4
5 WHEREAS, the Mayor has presented the Assembly with the biennial General Government Operating
6 Budget for 2006 and 2007, in accordance with Anchorage Municipal Charter (hereinafter Charter) Section
7 13.03; and

8
9 WHEREAS, the biennial General Government Operating Budget sets forth annual budget requirements
10 for Fiscal Year 2006 (Year 1) and Fiscal Year 2007 (Year 2); and

11
12 WHEREAS, the Assembly has reviewed the biennial General Government Operating Budget for 2006 and
13 2007 as presented; and

14
15 WHEREAS, on October 25, 2005 and November 8, 2005 duly advertised public hearings were held in
16 accordance with Charter Section 13.04; and

17
18 WHEREAS, the General Government Operating Budget for 2006 (Year 1) is now ready for adoption and
19 appropriation of funds, in accordance with Charter Section 13.05; and

20
21 WHEREAS, the General Government Operating Budget for 2007 (Year 2) is now ready for adoption,
22 subject in 2006 to mid-cycle review, public hearings, Assembly action and appropriation of funds, in
23 accordance with Charter Sections 13.04 and 13.05; now, therefore,

24
25 THE ANCHORAGE ASSEMBLY ORDAINS:

26
27 **Section 1.** The biennial General Government Operating Budget for 2006 (Year 1) and 2007 (Year 2) is
28 hereby adopted for the Municipality of Anchorage.

29
30 **Section 2.** The amounts set forth for the 2006 fiscal year for the following operating departments and/or
31 agencies are hereby appropriated for the 2006 fiscal year:

Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget
Page 2 of 7

1	Dept No. Department/Agency	2006 Operating Costs	2006 Debt Service	2006 Total
2	<u>GENERAL GOVERNMENT</u>			
3	1000 Assembly	\$ 2,709,940	\$ -	\$ 2,709,940
4	1050 Equal Rights Commission	569,170	-	569,170
5	1060 Internal Audit	449,790	-	449,790
6	1100 Office of the Mayor	1,302,130	-	1,302,130
7	1130 Office of Equal Opportunity	297,910	-	297,910
8	1150 Municipal Attorney	5,137,050	-	5,137,050
9	1200 Municipal Manager	1,678,150	740,260	2,418,410
10	1208 Heritage Land Bank/Real Estate	6,603,210	-	6,603,210
11	1300 Finance	11,521,340	-	11,521,340
12	1370 Chief Fiscal Officer	681,510	-	681,510
13	1400 Information Technology	1,239,950	-	1,239,950
14	1500 Planning	5,495,770	-	5,495,770
15	1800 Employee Relations	4,037,280	-	4,037,280
16	1900 Purchasing	1,377,850	-	1,377,850
17	1950 Office of Management and Budget	1,098,880	-	1,098,880
18	2000 Health and Human Services	12,628,990	1,884,850	14,513,840
19	3000 Anchorage Fire	55,372,180	3,598,270	58,970,450
20	4000 Anchorage Police	66,300,540	390,880	66,691,420
21	5000 Anchorage Parks and Recreation	8,408,960	2,392,700	10,801,660
22	5100 Economic and Community Development	22,688,100	137,850	22,825,950
23	6000 Public Transportation	16,797,980	419,170	17,217,150
24	7300 Project Management & Engineering	6,871,480	-	6,871,480
25	7400 Maintenance and Operations	35,640,920	38,102,180	73,743,100
26	7500 Development Services	8,422,460	-	8,422,460
27	7700 Traffic	5,783,180	-	5,783,180
28	Subtotal General Government Agencies	\$283,114,720	\$47,666,160	\$330,780,880
29				
30	<u>INTERNAL SERVICE AGENCIES</u>			
31	1200 Municipal Manager--Self Insurance	\$ 9,900,000	\$ -	\$ 9,900,000
32	1400 Information Technology	11,749,700	-	11,749,700
33	1600 Maintenance & Operations--Fleet Srvcs	10,046,130	-	10,046,130
34	Subtotal Internal Service Agencies	\$ 31,695,830	\$ -	\$ 31,695,830
35				
36	GRAND TOTAL GENERAL GOVERNMENT	\$314,810,550	\$47,666,160	\$362,476,710

1 **Section 3.** The amounts set forth for the 2006 fiscal year for the following operating funds are hereby
2 appropriated:
3

Fund 4 No.	Fund Description	2006 Operating Costs	2006 Debt Service	2006 Total
5	<u>GENERAL FUNDS</u>			
6	101 Areawide General	\$107,834,630	\$ 3,712,510	\$111,547,140
7	102 City Service Area (SA)	-	88,660	88,660
8	104 Chugiak Fire SA	836,740	-	836,740
9	105 Glen Alps SA	216,590	-	216,590
10	106 Girdwood Valley SA	1,082,750	31,020	1,113,770
11	111 Birchtree/Elmore Ltd Road SA (LRSA)	190,640	-	190,640
12	112 Sec. 6/Campbell Airstrip LRSA	117,150	-	117,150
13	113 Valli-Vue Estates LRSA	102,060	-	102,060
14	114 Skyranch Estates LRSA	28,280	-	28,280
15	115 Upper Grover LRSA	9,900	-	9,900
16	116 Raven Woods/Bubbling Brook LRSA	12,680	-	12,680
17	117 Mt. Park Estates LRSA	26,380	-	26,380
18	118 Mt. Park/Robin Hill LRSA	83,720	-	83,720
19	119 Chugiak/Birchwood/Eagle R R R SA	4,958,560	-	4,958,560
20	121 Eaglewood Contributing LRSA	85,600	-	85,600
21	122 Gateway Contributing LRSA	1,540	-	1,540
22	123 Lakehill LRSA	23,990	-	23,990
23	124 Totem LRSA	16,780	-	16,780
24	125 Paradise Valley South LRSA	7,680	-	7,680
25	126 SRW Homeowners LRSA	31,120	-	31,120
26	129 Eagle River Street Light SA	234,440	-	234,440
27	131 Anchorage Fire SA	42,695,750	3,326,410	46,022,160
28	141 Anchorage Roads and Drainage SA	27,561,250	38,013,520	65,574,770
29	142 Talus West LRSA	61,810	-	61,810
30	143 Upper O'Malley LRSA	481,210	-	481,210
31	144 Bear Valley LRSA	32,030	-	32,030
32	145 Rabbit Creek View/Heights LRSA	53,260	-	53,260
33	146 Villages Scenic Parkway LRSA	9,070	-	9,070
34	147 Sequoia Estates LRSA	19,710	-	19,710
35	148 Rockhill LRSA	24,040	-	24,040
36	149 South Goldenview Area LRSA	326,910	-	326,910
37	151 Anchorage Metropolitan Police SA	74,571,860	390,880	74,962,740
38	161 Anchorage Parks & Recreation SA	13,666,570	2,392,700	16,059,270

Fund No.	Fund Description	2006 Operating Costs	2006 Debt Service	2006 Total
162	Eagle River/Chugiak Parks/Rec SA	\$ 3,023,410	\$ 362,790	\$ 3,386,200
181	Anchorage Building Safety SA	7,970,160	-	7,970,160
191	Public Finance & Investment Fund	657,970	-	657,970
Subtotal General Funds		\$287,056,240	\$48,318,490	\$335,374,730
<u>SPECIAL REVENUE FUNDS</u>				
213	Police/Fire Retiree Medical Liability	\$ 480	-	480
221	Heritage Land Bank	\$ 1,042,520	\$ -	\$ 1,042,520
Subtotal Special Revenue Funds		\$ 1,043,000	\$ -	\$ 1,043,000
<u>DEBT SERVICE FUNDS</u>				
301	PAC Surcharge Revenue Bond	\$ -	\$ 339,620	\$ 339,620
313	Police/Fire Retiree Medical Liability	1,931,460	-	1,931,460
Subtotal Debt Service Fund		\$ 1,931,460	\$ 339,620	\$ 2,271,080
<u>INTERNAL SERVICE FUNDS</u>				
601	Equipment Maintenance	\$ 571,450	\$ -	\$ 571,450
602	Self-Insurance	189,130	-	189,130
607	Management Information Systems	1,180	-	1,180
Subtotal Internal Service Funds		\$ 761,760	\$ -	\$ 761,760
GRAND TOTAL GENERAL GOVERNMENT		\$290,792,460	\$48,658,110	\$339,450,570

Section 4. For fiscal year 2006, the amount of six million three hundred thousand dollars (\$6,300,000) is appropriated from the MOA Trust Fund (730) as a contribution to the General Government Operating Budget, Areawide General Fund (101) as revenue appropriated in support of operations.

Section 5. For fiscal year 2006, the amount of three hundred sixty-five thousand dollars (\$365,000) of revenues placed into the Egan Center Reserve Account, Areawide Capital Improvement Fund (401), Economic and Community Development Department is appropriated effective January 1, 2006 as a 2006 contribution to the Areawide General Fund (101), Economic and Community Development, as budgeted in the 2006 General Government Operating Budget to fund 2006 operations of the Egan Center.

Section 6. The 2006 Operating Budget for the Police and Fire Retirement System Fund (715) is adopted and appropriated as follows from anticipated investment income of the Fund as approved by the Anchorage Police and Fire Retirement System Board on July 7, 2005:

Fund 715 function cost amount is appropriated in an amount not to exceed one million one hundred twelve thousand three hundred ten dollars (\$1,112,310); and

Police and Fire Retirement System Department direct cost is appropriated in an amount of nine hundred ninety five thousand eight hundred seventy dollars (\$995,870).

Section 7. An amount not to exceed one hundred thirty thousand dollars (\$130,000) is appropriated to the Federal Categorical Grants Fund (241), Police Department, from the Anchorage Metropolitan Police Service Area Fund (151), Police Department 2006 Operating Budget as a contribution for the required second year Municipal match of the COPS in Schools II Grant.

Section 8. The amount of three million four hundred forty eight thousand one hundred twenty dollars (\$3,448,120) is appropriated to Fund 719 as a pass-through from 2006 anticipated annuity income (Account 9769) for the purpose of paying fiscal year 2006 debt expenses per AO 85-176 on the Retirement Certificates of Participation.

Section 9. The amount of Three Hundred Thirty Three Thousand One Hundred Eighty Three Dollars (\$333,183) in anticipated special assessment revenues are appropriated to the Special Assessment Bond Redemption Fund (899) to provide for the fiscal year 2006 debt service payments on bonds issued for special assessment projects.

Section 10. The amount of Five Million Four Hundred Twenty Thousand Four Hundred Sixty Three Dollars (\$5,420,463) of anticipated Jail lease revenues are appropriated to the Jail Lease Revenue Fund (266) to provide for the fiscal year 2006 debt service payments on Jail Revenue Bonds.

Section 11. The General Government Operating Budget for 2007 (Year 2) is hereby adopted as set forth below by department.

Dept No.	Department/Agency	2007 Operating Costs	2007 Debt Service	2007 Total
<u>GENERAL GOVERNMENT</u>				
1000	Assembly	\$ 2,856,650	\$ -	\$ 2,856,650
1050	Equal Rights Commission	607,910	-	607,910
1060	Internal Audit	484,690	-	484,690
1100	Office of the Mayor	1,366,590	-	1,366,590

Ordinance to Adopt 2006 and 2007 and Appropriate 2006 General Government Operating Budget
Page 6 of 7

Dept No.	Department/Agency	2007 Operating Costs	2007 Debt Service	2007 Total
1				
2	1130 Office of Equal Opportunity	317,440	-	317,440
3	1150 Municipal Attorney	\$ 5,452,980	\$ -	\$ 5,452,980
4	1200 Municipal Manager	1,770,790	751,810	2,522,600
5	1208 Heritage Land Bank/Real Estate	6,691,810	-	6,691,810
6	1300 Finance	12,353,150	-	12,353,150
7	1370 Chief Fiscal Officer	694,940	-	694,940
8	1400 Information Technology	1,254,720	-	1,254,720
9	1500 Planning	5,891,350	-	5,891,350
10	1800 Employee Relations	4,176,560	-	4,176,560
11	1900 Purchasing	1,479,070	-	1,479,070
12	1950 Office of Management and Budget	1,168,510	-	1,168,510
13	2000 Health and Human Services	13,059,150	481,470	13,540,620
14	3000 Anchorage Fire	58,908,560	3,885,600	62,794,160
15	4000 Anchorage Police	71,579,110	387,610	71,966,720
16	5000 Anchorage Parks and Recreation	8,753,680	2,388,500	11,142,180
17	5100 Economic and Community Development	23,243,000	814,220	24,057,220
18	6000 Public Transportation	17,699,790	419,220	18,119,010
19	7300 Project Management & Engineering	7,349,270	-	7,349,270
20	7400 Maintenance and Operations	36,766,640	35,955,630	72,722,270
21	7500 Development Services	9,087,540	-	9,087,540
22	7700 Traffic	6,152,900	-	6,152,900
23	Subtotal General Government Agencies	\$ 299,166,800	\$ 45,084,060	\$ 344,250,860
24				
25	<u>INTERNAL SERVICE AGENCIES</u>			
26	1200 Municipal Manager--Self Insurance	9,908,360	\$ -	\$ 9,908,360
27	1400 Information Technology	12,420,720	-	12,420,720
28	1600 Maintenance & Operations--Fleet Svcs	10,330,040	-	10,330,040
29	Subtotal Internal Service Agencies	\$ 32,659,120	\$ -	\$ 32,659,120
30				
31	GRAND TOTAL GENERAL GOVERNMENT	\$331,825,920	\$45,084,060	\$376,909,980
32				

33 **Section 12.** The 2007 Operating Budget for the Police and Fire Retirement System Agency is adopted
34 from anticipated investment income of the Fund in the amount of One Million Twenty Two Thousand
35 Three Hundred Eighty Dollars (\$1,022,380).

1 **Section 13.** This ordinance shall take effect immediately upon passage and approval by the Assembly.

2

3 PASSED AND APPROVED by the Anchorage Assembly this ____ day of _____, 2005.

4

5

6

7

8

9

Chair of the Assembly

10

11

12 ATTEST:

13

14

15

16 Municipal Clerk



MUNICIPALITY OF ANCHORAGE

ASSEMBLY MEMORANDUM

No. AM 750-2005

Meeting Date: October 11, 2005

1 FROM: Mayor

2
3 SUBJECT: AO 2005-144 , An Ordinance of the Municipality of Anchorage adopting the biennial general
4 government operating budget for fiscal years 2006 and 2007, and appropriating funds for fiscal
5 year 2006.
6
7

8 This memorandum accompanies the ordinance introducing the Municipality of Anchorage's first biennial
9 budget for general government operations. The biennial budget sets forth general government operating
10 requirements for fiscal year 2006 (Year 1) and fiscal year 2007 (Year 2.) The budget was submitted to the
11 Assembly on October 3, 2005.
12

13 The 2006 proposed general government operating budget totals \$362.5 million, of which \$314.5 million
14 funds general government services and \$48.0 million funds principal and interest on voter-approved bonds.
15 The 2007 proposed budget totals \$376.9 million of which \$332.5 million funds general government services
16 and \$44.4 million funds principal and interest on voter-approved bonds.
17

18 The 2006 and 2007 budgets continue to reflect the administration's effort to make Anchorage's tax system
19 fairer and provide tax relief to over-burdened property taxpayers. In 2006, we propose that property
20 taxpayers receive the full \$5 million benefit of a one-time reduction in retirement contributions approved by
21 the State Legislature this spring. Combined with the four-part tax relief plan enacted in 2005, the percentage
22 of property taxes required to fund city services continues to drop, from 59 percent of municipal revenues in
23 2004 to 56 percent under the proposed 2006 budget.
24

25 Expenditure and revenue summaries and details supporting the ordinance are presented in the budget book
26 submitted to the Assembly on October 3, 2005.
27

28 THE ADMINISTRATION RECOMMENDS APPROVAL OF THIS ORDINANCE OF THE
29 MUNICIPALITY OF ANCHORAGE ADOPTING THE BIENNIAL GENERAL GOVERNMENT
30 OPERATING BUDGET FOR FISCAL YEARS 2006 AND 2007, AND APPROPRIATING FUNDS FOR
31 FISCAL YEAR 2006.
32
33

34 Submitted by: Janet L. Mitson, Director, Office of Management and Budget

35
36 Concur: Jeffrey E. Sinz, Chief Fiscal Officer

37
38 Concur: Denis C. LeBlanc, Municipal Manager

39
40 Respectfully submitted: Mark Begich, Mayor

Content Information**Content ID :** 003317**Type:** Ordinance-InvolvingFunds - AO

Title: AN ORDINANCE OF THE MUNICIPALITY OF ANCHORAGE
ADOPTING THE BIENNIAL GENERAL GOVERNMENT
OPERATING BUDGET FOR FISCAL YEARS 2006 AND 2007,
AND APPROPRIATING FUNDS FOR FISCAL YEAR 2006.

Author: foutzrs**Initiating Dept:** OMB

Description: Submission by title only to meet timeline for Oct. 11 introduction of ordinance adopting 2006/2007 General Govt Operating Budget and appropriating funds for 2006 General Govt Operating Budget. Documents will be in Clerk's Office Oct. 3.

Date Prepared: 9/27/05 12:15 PM**Director Name:** Janet Mitson

**Requested
Assembly Meeting** 10/11/05
Date MM/DD/YY:

Public Hearing Date 10/25/05 & 11/8/05
MM/DD/YY:

Workflow History

<u>Workflow Name</u>	<u>Action Date</u>	<u>Action</u>	<u>User</u>	<u>Security Group</u>	<u>Content ID</u>
AllFundOrdinanceWorkflow	9/27/05 12:19 PM	Checkin	foutzrs	Public	003317
OMB_SubWorkflow	9/29/05 1:00 PM	Approve	mitsonjl	Public	003317
CFO_SubWorkflow	9/30/05 1:03 PM	Approve	sinzje	Public	003317
Legal_SubWorkflow	9/30/05 1:16 PM	Approve	fehlenrl	Public	003317
MuniMgrCoord_SubWorkflow	9/30/05 1:16 PM	Approve	abbottmk	Public	003317
MuniManager_SubWorkflow	9/30/05 1:16 PM	Approve	abbottmk	Public	003317

MUNICIPALITY OF ANCHORAGE
INFORMATION MEMORANDUM

No. AIM 89 -2005

Meeting Date: November 1, 2005

1 **From:** Mayor
2 **Subject:** Parks & Recreation Use Permit Fee Schedule
3

4 Anchorage Municipal Code of Regulations, Section 25.10.011, requires increased or newly-established
5 parks and recreation fees to be “made available for public inspection and comment in conjunction with the
6 public hearings on the municipal operating budget in the fall of each year.” Accordingly, the use permit
7 fee schedule, reviewed and modified by the director of Parks & Recreation and recommended by the Parks
8 & Recreation Commission through its 2005-43 resolution, is attached for review. The intention is for this
9 use permit fee schedule to accompany and be considered in conjunction with AO 2005-144, the Biennial
10 General Government Operating Budget for Fiscal Years 2006 and 2007, on the calendar for public hearing
11 on October 25, 2005 and November 8, 2005.
12
13

14 Prepared by: Mary Jane Michael, Office of Economic & Community Development
15 Concurrence: Denis C. LeBlanc, Municipal Manager
16 Respectfully submitted: Mark Begich, Mayor
17

**Parks and Recreation Fee Schedule
as recommended by Parks and Recreation Commission**

Legend

Elim. - shows fees that would be eliminated.
Reduce - shows fees that would be reduced.
New - shows new fees.
Sgnf. - shows fees with most significant change (phased-in over three years.)
Cons. - shows fees that would be consolidated.

	ITEM	Current Fee	Estimated Service Cost	Projected Fee 2006	Projected Fee 2007	Projected Fee 2008
<u>Athletic Facilities</u>						
Sgnf.	Athletic Field Permit, Adult, League Season, per day (minimum \$50)	\$7.00	\$50.00	\$16.00	\$32.00	\$50.00
New	Adult with Partnership Maintenance Agreement	\$0.00		\$9.00	\$11.00	\$15.00
Sgnf.	Athletic Field Permit, Youth, League Season, per day (minimum \$50)	\$3.50	\$50.00	\$4.00	\$8.00	\$12.50
New	Youth with Partnership Maintenance Agreement	\$0.00		\$0.00	\$0.00	\$0.00
	Athletic Field Permit, Tournament, first day	\$50.00	\$50.00	\$50.00		
	Athletic Field Permit, Tournament, additional day	\$10.00	\$50.00	\$50.00		
	Adult Program Participant Registration, per program	\$10.00		\$15.00		
	Youth Program Participation registration, per program	\$5.00		\$5.00		
Sgnf.	Event Program Racing, per event	\$2.00		\$2.00	\$2.50	\$3.00
	Athletic/Ballfield, Campbell/Jewel Lake, per day	\$20.00	\$30.00	\$30.00		
	Ballfield Registration	\$30.00	\$50.00	\$50.00		
Elim.	Combo Ballfield & Shelter Reservation, <4 hours, per use	\$50.00		<i>eliminate</i>		
Elim.	Combo Ballfield & Shelter Reservation, >8 hours, per use	\$70.00		<i>eliminate</i>		
Elim.	Combo Ballfield & Shelter Reservation, 4 - 8 hours, per use	\$60.00		<i>eliminate</i>		
Elim.	Combo Picnic Areas & Ballfield	\$40.00		<i>eliminate</i>		
	Outdoor Hockey Rink (maintained), hourly rental	\$20.00	\$25.00	\$25.00		
	Mulcahy Baseball Stadium, per game	\$25.00	\$50.00	\$50.00		
New	Mulcahy Baseball Stadium Tournament Fee, per game	N/A	\$50.00	\$150.00		
New	Mulcahy Baseball Stadium Cleaning Fee Deposit - one time per season	N/A		\$250.00		
	Anchorage Football Stadium, per hour	\$15.00	\$40.00	\$25.00		
New	Anchorage Football Stadium Tournament Fee, per hour	N/A	\$40.00	\$150.00		
New	Anchorage Football Stadium Cleaning Fee Deposit - one time per season	N/A		\$250.00		
New	Court Fee for Tennis and Basketball Courts for reserved tournament play per court per day	N/A	\$25.00	\$25.00		
	Surcharge, for Amplified Sound at parks & athletic facilities (PA), per day	\$25.00	\$30.00	\$30.00		
	Surcharge for Lights or Electricity use in parks, per day	\$25.00	\$30.00	\$30.00		
	Surcharge for Scoreboard use, per day	\$20.00	\$25.00	\$25.00		
<u>Recreation Facilities</u>						
	Recreation Center Facility Use, per visit, Adult (except racquetball)	\$3.00	\$3.00	\$3.00		
	Recreation Center, Facility Use, per visit, Youth, ages 12-17 (except racquetball)	\$1.00	\$3.00	\$1.00		
Sgnf.	Recreation Center, Facility Use, per visit, HCP/Sr. Citizen (62 yrs) (except racquetball)	\$1.00	\$1.00	\$2.00	\$2.50	\$3.00
	Recreation Center, Racquet Ball, per person, per hour	\$8.00	\$8.00	\$8.00		
	Recreation Center, Tennis, per person, per hour	\$5.00	\$5.00	\$5.00		
	Recreation Center, Adult, 15-day Punchcard, one punch per visit, all use except racquetball	\$36.00	\$45.00	\$40.00		
	Recreation Center, Youth, 15-day Punchcard, one punch per visit, all use except racquetball	\$5.00	\$45.00	\$10.00		
	Recreation Center, Racquet Ball, 7 day punchcard	\$40.00	\$56.00	\$48.00		
	Recreation Center Rental--Portable Dance Floor	\$50.00	\$50.00	\$55.00		
	Recreation Center, Gym Tarp Rental	\$50.00		\$55.00		
Elim.	Recreation Center, Ceramics firing, per piece	.20-4.75		<i>eliminate</i>		

**Parks and Recreation Fee Schedule
as recommended by Parks and Recreation Commission**

	ITEM	Current Fee	Estimated Service Cost	Projected Fee 2006	Projected Fee 2007	Projected Fee 2008
	Recreation Center, Kln Use, per load	\$20.00	\$20.00	\$20.00		
	Recreation Center, Kitchen, with all Equipment, per hour	\$25.00	\$30.00	\$30.00		
	Room Rental - Specialty, Per hour	\$60.00	\$70.00	\$70.00		
	Room Rental - Large, per hour	\$50.00	\$60.00	\$60.00		
	Room Rental - Medium, per hour	\$40.00	\$50.00	\$50.00		
	Room Rental - Small, per hour	\$30.00	\$40.00	\$40.00		
	Recreation Facility, Refundable Cleaning Deposit	\$50.00		\$100.00		
	Recreation Facility, Refundable Cleaning Deposit w/Alcohol	\$100.00		\$200.00		
	Recreation Center, Clean-up, per hour	\$75.00	\$75.00	\$75.00		
	Surcharge, After Hours/Holiday, Facility Use, per hour	\$25.00	\$30.00	\$30.00		
Elim.	Room Rental - Multiple (consecutive) day use discount, per hour	(\$5.00)		<i>eliminate</i>		
	Booth Space, per day	\$25.00	\$25.00	\$28.00		
	Friday Night Movies at Rec Centers	\$2.00	\$2.00	\$2.00		
	Computer/Internet Use, per hour	\$3.00	\$3.00	\$3.00		
	Perm Fund Family Recreation Punch Card	\$50.00		\$55.00		
 <u>Camper Parks</u>						
	Camper Park, per night	\$17.00	\$13.00	\$20.00		
New	Full Service RV Hook Up, per night	N/A	\$20.00	\$32.00		
Elim.	Camper Park, Senior Citizen, per night <i>(tourists, not Anchorage residents camp here)</i>	\$13.00		<i>eliminate</i>		
	Camper Park, Fee for Firewood, per bundle	\$5.00	\$6.00	\$6.00		
	Camper Park, Dump Site Fee, Non-Campers	\$5.00	\$8.00	\$8.00		
 <u>Park Use</u>						
	Garden Plot per season	\$30.00	\$30.00	\$30.00		
	Concession Permit Fee plus 15% gross	\$40.00		\$50.00		
	Outdoor Concert Permit, per day, plus applicable % of gross	\$300.00		\$350.00		
	Park Use, Special Event, Concessions, plus applicable % of gross	\$40.00		\$50.00		
	Park Use, Special Event, < 300 people, per day, plus applicable % of gross	\$75.00		\$100.00		
	Park Use, Special Event, 300 - 1000 people per day, plus applicable % of gross	\$90.00		\$125.00		
	Park Use Special Event, 1000 or more people, per day, plus applicable % of gross	\$110.00		\$150.00		
	Surcharge, for amplified sound at parks & athletic facilities (PA), per day	\$25.00		\$30.00		
	Surcharge, for lights or electricity use in parks, per day	\$25.00		\$30.00		
	Picnic/Park Areas Reservation	\$30.00		\$40.00		
	Picnic Shelter Reservation, <4 hours, per use	\$40.00	\$60.00	\$60.00		
	Picnic Shelter Reservation, >8 hours, per use	\$60.00	\$100.00	\$100.00		
	Picnic Shelter Reservation, 4 - 8 hours, per use	\$50.00	\$75.00	\$75.00		
	Park Use Fee/Trail Pin/Permit, per day	\$5.00		\$5.00		
New	Park Use Fee/Trail Pin/Permit, per season	N/A		\$40.00		
	Park Use, Park/Trail Vehicle Transit, per day	\$30.00		\$40.00		
New	Park Encroachment - Per Day charge plus staff cost, overhead and additional charges for survey and other related direct costs	N/A		\$50.00		
	Park Use, Memorial (limited)	\$500.00		\$550.00		
	Park Use, Memorial (extended)	\$3,500.00		\$3,850.00		
	Park Use, Private Utility Lease/Easement (Cost + FMV)	\$200.00		\$250.00		
	Trail Use, for organized events, per user	\$1.00		\$1.00		
 <u>Recreation Programs</u> <i>(future fees to be targeted recover of direct costs)</i>						
	Instruction Services, 30% of gross proceeds	30%		30%		
	Kincaid Adventure Camp, half day	\$70.00	\$125.00	\$75.00		

**Parks and Recreation Fee Schedule
as recommended by Parks and Recreation Commission**

ITEM	Current Fee	Estimated Service Cost	Projected Fee 2006	Projected Fee 2007	Projected Fee 2008
Summer Camps, 6-13 years, per week	\$140.00	\$175.00	\$155.00		
Summer Playground, 6-11 years, per session	\$70.00	\$125.00	\$75.00		
Summer Playground, pre-school 3-5 years, per session	\$50.00	\$125.00	\$55.00		
Tennis Lessons - Adult (2 week session)	\$70.00	\$100.00	\$100.00		
Tennis Lessons - Youth Camp (2 week camp)	\$90.00	\$125.00	\$99.00		
Tennis Lessons - Youth (2 week session)	\$70.00	\$100.00	\$77.00		
Tennis Lessons - Youth (1 week camp)	\$45.00	\$60.00	\$50.00		
Ski Lessons - Adult, per session	\$40.00	\$45.00	\$44.00		
Ski Lessons - Youth, per session	\$20.00	\$45.00	\$22.00		
Ski Lessons - Adult mini session	\$25.00	\$30.00	\$28.00		
Muni Masters (with/without) track pin	\$150-\$200		\$165 - \$220		
Little Nordic (3-5 yrs old, per season)	\$60.00		\$65.00		
Youth Services activity fee	\$2.00		\$2.00		
Youth Services punch card (15 activity days)	\$25.00		\$25.00		
Ski Passes, Season, Adults (Eagle River)	\$50.00		\$55.00		
Ski Passes, Season, Youth (Eagle River)	\$25.00		\$28.00		
Tuesday Night Race Series, Youth	\$2.00	\$2.00	\$2.00		
Tuesday Night Race Series, Adult	\$5.00	\$5.00	\$5.00		
Tuesday Night Race Series, Family	\$10.00	\$10.00	\$10.00		
Tuesday Night Race Series, Adult Season Pass	\$30.00	\$40.00	\$30.00		
Tuesday Night Race series, Family Season Pass	\$60.00	\$75.00	\$60.00		
Alaska Runners Calendar	\$2.00	\$3.00	\$3.00		
Alaska Runners Calendar Ad/Business Card Size	\$100.00	\$110.00	\$110.00		
Alaska Runners Calendar Ad/Half Page	\$170.00	\$170.00	\$190.00		
Alaska Runners Calendar Ad/Full Page	\$300.00	\$330.00	\$330.00		
Alaska Runners Calendar Ad/Center Fold	\$350.00	\$385.00	\$385.00		
Alaska Runners Calendar Race Listing(s)	\$5.00	\$7.50	\$7.50		
Alaska Runners Calendar Race Multiple Listings	\$40.00		\$50.00		
<u>Equipment Use Charges</u>					
Award Stand Use, per day	\$10.00		\$15.00		
Municipal Keys, Lost/Unreturned	\$75.00		\$85.00		
Timing Equipment, Clocks/Chronomix, per day	\$30.00		\$35.00		
Bleacher Rental, per week, per unit	\$100.00		\$250.00		
Half mile Hailer, user to provide batteries, per day	\$20.00		\$25.00		
Picnic Table Rental, (4 table min.) per table	\$15.00		\$20.00		
Elim. Showmobile rental, per hour	\$100.00		eliminate		
Timing Equipment, ChampionChip, chip rental, per use	\$1.00		\$1.00		
Timing Equipment, ChampionChip, lost chip fee	\$30.00		\$35.00		
Timing Equipment, ChampionChip, MOA Surcharge, per use	\$0.50		\$1.00		
Portable PA System, per event, per day	\$40.00		\$50.00		
Portable PA System, Companion Speaker, each, per event, per day	\$10.00		\$15.00		
<u>Kincaid Fees (See also: Recreation Facilities, Park Use)</u>					
Kincaid Park, Company Picnics, 4 hours	\$150.00		\$165.00		
Kincaid Park, Company Picnics, 4-8 hours	\$275.00		\$300.00		
Kincaid Park, Company Picnics, Kitchen use with rental, per hour, NTE \$100	\$20.00		\$25.00		
Kincaid Park, Company Picnics, Surcharge for Building use, 1 room	\$100.00		\$110.00		
Kincaid Park, Grill rental, per day	\$50.00		\$55.00		
Batting Cage/per hour	\$50.00		\$50.00		
Rock Climbing Tower \$150 per hr w/ 2 hr min./\$30/hr(if required) per staff/\$100 delivery + \$2 per mile. If MOA operates, \$5/adults, \$3 children.	see description		see description		
<u>Hilltop Ski Chalet Summer Rental Fees</u>					
Chalet Rental					under development

**Parks and Recreation Fee Schedule
as recommended by Parks and Recreation Commission**

ITEM	Current Fee	Estimated Service Cost	Projected Fee 2006	Projected Fee 2007	Projected Fee 2008
Chalet Rental				under development	
<u>Aquatics Fees</u>					
	Free		Free		
Reduce Swim Fees, Children, 3 yrs & under	\$3.50	\$10.00	\$3.00		
Reduce Swim Fees, Disabled/Senior Citizen/Youth, per session	\$5.25	\$10.00	\$5.00		
Family 1- parent & 2 - children, Open Swim Only	\$8.00		\$8.00		
Family 2 -parents & 2-children, Open Swim Only	\$12.00		\$12.00		
Family, each additional youth, Open Swim Only	\$2.00		\$2.00		
Reduce Swim Fees, Adult 19-61 yrs, ten tickets	\$49.00	\$100.00	\$45.00		
Swim Fees, Disabled/Senior Citizen/Youth, ten tickets	\$27.00	\$100.00	\$27.00		
Swim Instruction, 1st Aid	\$45.00	\$50.00	\$50.00		
Swim Instruction, CPR	\$45.00	\$50.00	\$50.00		
Swim Instruction, Lifeguard	\$94.00	\$100.00	\$100.00		
Swim Instruction, Water Safety Instructor	\$130.00	\$145.00	\$145.00		
Swim Instruction/Lessons, per class	\$8.00		\$8.00		
Elim. Swim Passes, Adult, 1 Month	\$50.00		eliminate		
Elim. Swim Passes, Adult, 2 Months	\$90.00		eliminate		
Sgnf. Swim Passes, Adult, 3 Months - Good for Open Swim Only	\$118.00	\$300.00	\$120.00	\$150.00	\$175.00
Elim. Swim Passes, Adult, 6 Months	\$225.00		eliminate		
Sgnf. Swim Passes, Adult, 12 Months - Good for Open Swim Only	\$425.00	\$1,200.00	\$440.00	\$550.00	\$600.00
Elim. Swim Passes, Family, 1 Month (Proposed to apply Open Swims Only)	\$65.00		eliminate		
Elim. Swim Passes, Family, 2 Months	\$125.00		eliminate		
Sgnf. Swim Passes, Family, 3 Months - Good for Open Swim Only	\$175.00	\$900.00	\$200.00	\$300.00	\$350.00
Elim. Swim Passes, Family, 6 Months	\$340.00		eliminate		
Sgnf. Swim Passes, Family, 12 Months - Good for Open Swim Only	\$640.00	\$3,600.00	\$700.00	\$1,000.00	\$1,200.00
Elim. Swim Passes, handicapped/Senior/Youth, 1 Month -	\$40.00		eliminate		
Elim. Swim Passes, Handicapped/Senior/Youth, 2 Months	\$65.00		eliminate		
Sgnf. Swim Passes, Handicapped/Senior/Youth, 3 Months - Good for Open Swim Only	\$90.00	\$300.00	\$90.00	\$100.00	\$125.00
Elim. Swim Passes, Handicapped/Senior/Youth, 6 Months	\$170.00		eliminate		
Sgnf. Swim Passes, Handicapped/Senior/Youth, 12 Months - Good for Open Swim Only	\$320.00	\$1,200.00	\$320.00	\$350.00	\$400.00
Sgnf. Swim Pool Rentals, per hour, 3 lanes or less	\$70.00	\$90.00	\$80.00	\$90.00	\$90.00
Swim Pool Rentals, per hour, 1-25 people, 4 lanes or more	\$90.00	\$131.00	\$100.00		
Swim Pool Rentals, per hour, 26-50 people, 4 lanes or more	\$125.00	\$165.00	\$135.00		
Swim Pool Rentals, per hour, 51-75 people, 4 lanes or more	\$160.00	\$199.00	\$175.00		
Swim Pool Rentals, per hour, 76-100 people, 4 lanes or more	\$190.00	\$234.00	\$210.00		
Swim Pool Rentals, 50 meter, per lane, per hour (shared use)	\$15.00	\$25.00	\$20.00		
Swim Pool Rentals, Swim Meets, per hour	\$80.00	\$131.00	\$110.00		
Sgnf. Swim Pool Rental, per hour, Swim Meet, Bartlett Pool	\$100.00	\$165.00	\$125.00	\$140.00	\$165.00
Elim. Swim Pool Slide, Service Pool & rental	\$30.00		eliminate		
Swim Pool Slide, West Pool + rental	\$50.00		\$55.00		
ASD Pool Time	To be negotiated with the Anchorage School District				
Age Group Swim Team (1-year shared pool use agreement)	NA	\$116.00	To be determined		
<u>Community Work Service</u>					
Community Work Service Administrative Fee (misdemeanors)	\$85.00		\$90.00		
Community Work Service Administrative Fee (infractions/juveniles)	\$25.00		\$30.00		
CWS Supervisory Cert. (to allow orgs to utilize CWS)	\$300.00		\$330.00		
<u>Horticulture</u>					
Plant Sales - Surplus (early July)	\$2 - \$4		\$2.50 - \$4.50		
Plant Sales - Perennial Salvage	\$3.50-\$5		\$4.00 - \$5.00		

**Parks and Recreation Fee Schedule
as recommended by Parks and Recreation Commission**

ITEM	Current Fee	Estimated Service Cost	Projected Fee 2006	Projected Fee 2007	Projected Fee 2008
Basket Sponsorship	\$75.00	\$150.00	\$100.00		
Flower bed Sponsorship	\$75.00	\$150.00	\$100.00		
Reduce Greenhouse weddings	\$150.00	\$75.00	\$75.00		
<u>Department Wide Fees</u>					
Alcoholic Beverage Permit for Park & Recreation Facilities, per event	\$150.00		\$250.00		
Cons. Surcharge, for non-profit organization fundraiser, 5% of gross proceeds +	5%	<i>combined into one rate - see below</i>			
Cons. Surcharge, for-profit organizations fundraiser, 10% of gross proceeds +	10%				
Cons. Surcharge, for political organization fundraiser, 30% of gross proceeds +	30%				
Surcharge, + permit fee	10%		15%	+ Park permit fee	
Instruction, Private Program Surcharge Fee		30% over direct cost unless negotiated with and approved by the Parks and Recreation Director for a 1-year agreement based upon a shared use of the facility and meets minimal cost recovery goals.			



ANCHORAGE, ALASKA
Parks and Recreation Commission Resolution
Resolution No. 2005-05

WHEREAS, access to Municipal Parks and Recreation assets, including parks and trails, is free. Parks and Recreation fees support the recovery of costs associated with activities that utilize municipal facilities for private or exclusive reserved use, or for programming that benefits a specific demographic user group, and

WHEREAS, the goal is to recover some percentage of the costs associated with this more exclusive use. The lower the percentage recovery, the higher and public tax subsidy and conversely, the higher the percentage recovery, the lower the public tax subsidy, and

WHEREAS, the Parks and Recreation Commission and the MOA Parks & Recreation Department endorse the concept that, given limited tax support, that recreational "youth" programming should receive the highest relative percentage of public tax support both within the budgetary constraints and when measured against other demographics, and

WHEREAS, programming, in most cases, will not take precedence (in terms of financial resources) over Clean and Green; Safe and Secure activities, and

WHEREAS, the Anchorage Parks and Recreation Commission serves in an advisory capacity to both the Mayor and the Assembly; and

WHEREAS, the Anchorage Parks and Recreation Commission works closely with the Municipal Parks and Recreation staff to meet important community needs; and

WHEREAS, the Anchorage Parks and Recreation Commission has the responsibility and duty to provide for the long term fiscally responsible management and operations of our park system by ensuring that adequate funding is provided to ensure for health, welfare and safety of all residents of the Anchorage Bowl; and

WHEREAS, the Anchorage Parks and Recreation Commission recognizes the importance of Parks and Recreation in providing the guidance and direction necessary to provide an inclusive, orderly, cost effective and publicly supported park and recreation system; therefore,

BE IT RESOLVED, that the Anchorage Parks and Recreation Commission is in support of the Parks and Recreation Fee Policy Dated October 7, 2005 except for two amendments. The first Amendment would cut the item Youth Fees for Youth Athletic Fields on Page 1 of the document. These will be changed to \$4, \$8, & \$12.50 across the chart. The second Amendment would modify the document on page 4. The words "To be determined" will be added to the end of the item Age Group Swim Team and the projected fees of \$58, \$8, \$9 & \$10 will be removed.

PASSED AND APPROVED by the Anchorage Parks and Recreation Commission this 13th day of October, 2005.

Chair

ATTEST:

Executive Secretary

Content Information

Content ID : 003432

Type: InfoMemorandum - AIM

Title: Parks & Recreation Use Permit Fee Schedule

Author: curtiscr2

Initiating Dept: ECD

Description: Department of Parks and Recreation fee schedule for review and comment by public.

Keywords: Parks and Recreation Fees

Date Prepared: 10/21/05 9:57 AM

Director Name: Mary Jane Michael

Assembly Meeting Date
MM/DD/YY: 11/8/05

Workflow History

<u>Workflow Name</u>	<u>Action Date</u>	<u>Action</u>	<u>User</u>	<u>Security Group</u>	<u>Content ID</u>
ECD_SubWorkflow	10/21/05 10:00 AM	Approve	thomasm	Public	003432
AllAIMSWorkflow	10/21/05 10:00 AM	Checkin	thomasm	Public	003432
MuniManager_SubWorkflow	10/21/05 11:31 AM	Approve	leblancdc	Public	003432
MuniMgrCoord_SubWorkflow	10/28/05 9:54 AM	Checkin	curtiscr2	Public	003432
MuniMgrCoord_SubWorkflow	10/28/05 11:25 AM	Approve	abbottmk	Public	003432

M.O.A.
 2005 OCT 28 PM 1:07
 CLERKS OFFICE