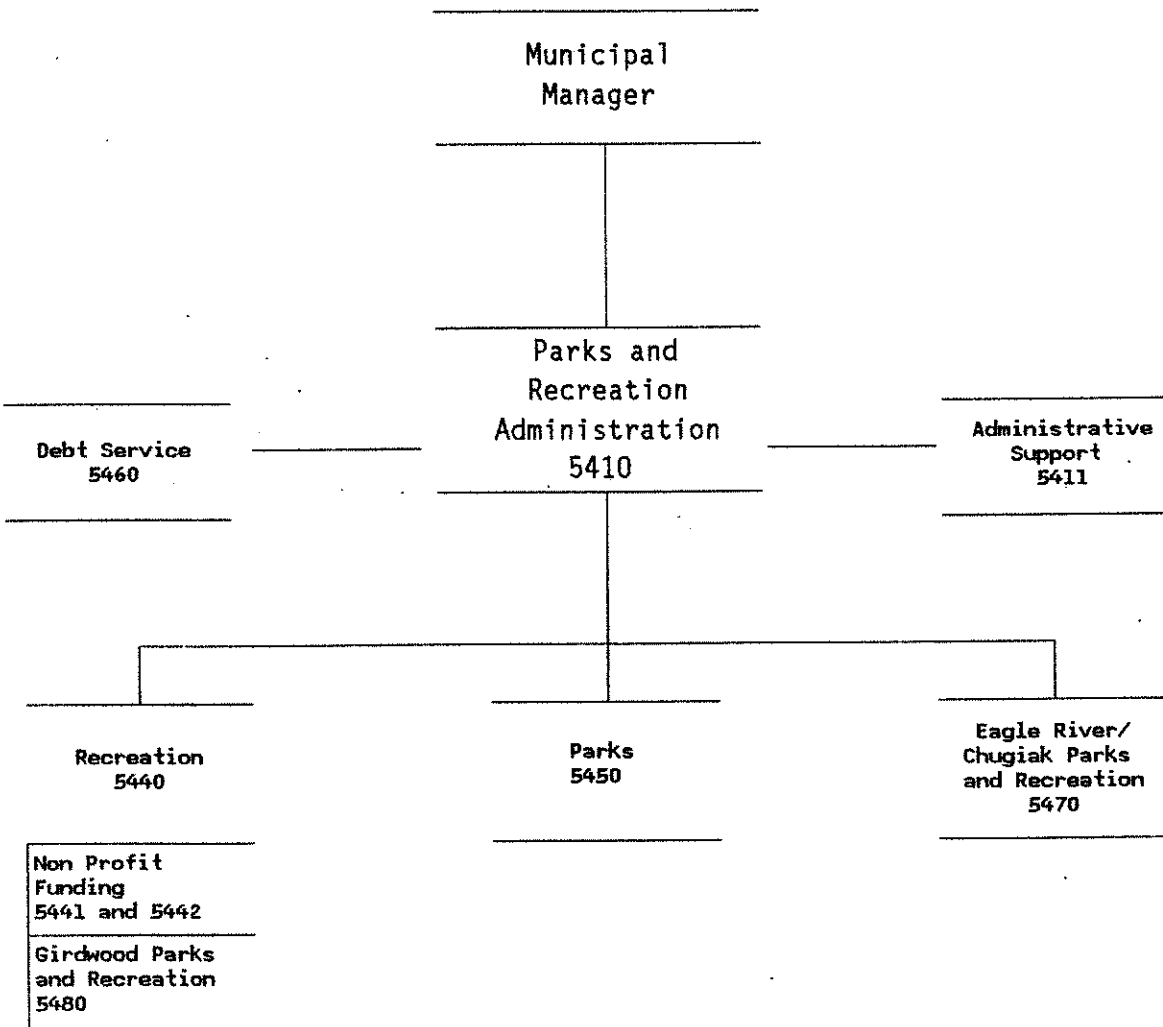


PARKS AND RECREATION

PARKS AND RECREATION



DEPARTMENT SUMMARY

DEPARTMENT

PARKS AND RECREATION

MISSION

To contribute to the quality of life in Anchorage by providing leisure services which meet the needs of people of all ages and physical abilities, including recreational programming and the development, maintenance and operation of parks and recreational facilities.

MAJOR PROGRAMMING HIGHLIGHTS

- Administer approximately 76 grants/contracts/agreements with non-profit recreational organizations.
- Operate 11 summer playground sites.
- Facilitate volunteerism in the parks and community programs.
- Provide recreation and leisure activities, opportunities and information for all segments of the community through staff and volunteers at 3 recreation centers, 5 indoor pools, 3 lakes and 98 other facilities and through cooperation and funding of non-profit recreation organizations.
- Maintain and landscape 174 parks (9,626 acres), 296 outdoor recreation facilities, 85 miles of bike trails, 110 kilometers of ski trails, 48 flower beautification sites with 286 beds and 113 tree and shrub landscape sites.
- Design, develop and rehabilitate parks, trails, and recreational facilities throughout the municipality.
- Provide a year-round Community Work Service Program.
- Girdwood: Provide fiscal and staff support to the Board of Supervisors; provide funding for maintenance for Girdwood facilities and parks; and provide access to community recreational facilities.
- Eagle River/Chugiak: Provide staff support to the Parks and Recreation Board of Supervisors; acquire and develop park lands; maintain outdoor facilities; operate Chugiak High School pool; fund non-profit recreational organizations.

RESOURCES

	1988	1989
Direct Costs	\$10,636,690	\$ 9,438,300
Program Revenues	\$ 1,607,860	\$ 1,442,500
Personnel	59FT 105PT 84T	55FT 73PT 106T

1989 RESOURCE PLAN

DEPARTMENT: PARKS & RECREATION

DIVISION	FINANCIAL SUMMARY		PERSONNEL SUMMARY							
	1988 REVISED	1989 BUDGET	1988 REVISED				1989 BUDGET			
			FT	PT	T	TOTAL	FT	PT	T	TOTAL
PARKS & RECREATION ADMIN	130,240	182,300	2			2	2	1		3
PARKS & REC ADMIN SUPPORT	119,850	124,560	1	2		3	2	1		3
DESIGN & DEVELOPMENT	299,080		5	1		6				
Recreation Division	1,005,260	352,750	2	23	25	50				
RECREATION	2,738,050	2,615,230	18	66	11	95	18	59	57	134
PARKS	2,905,540	2,873,520	29	3	45	77	30	3	45	78
PARKS DEBT SERVICE	45,000	38,000								
CONTRACT MANAGEMENT	135,000									
EAGLE RIVER/CHUGIAK REC	596,590	596,590	2	10	3	15	3	9	2	14
GIRDWOOD PARKS & REC	35,380	39,960							2	2
OPERATING COST	8,009,990	6,822,910	59	105	84	248	55	73	106	234
ADD DEBT SERVICE	2,626,700	2,615,390								
DIRECT ORGANIZATION COST	10,636,690	9,438,300								
ADD INTRAGOVERNMENTAL CHARGES	2,483,030	2,410,130								
CHARGES FROM OTHERS										
TOTAL DEPARTMENT COST	13,119,720	11,848,430								
LESS INTRAGOVERNMENTAL CHARGES TO OTHERS	870,060	644,860								
FUNCTION COST	12,249,660	11,203,570								
LESS PROGRAM REVENUES	1,607,860	1,442,500								
NET PROGRAM COST	10,641,800	9,761,070								

1989 RESOURCES BY CATEGORY OF EXPENSE

DIVISION	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	CAPITAL OUTLAY	TOTAL DIRECT COST
PARKS & RECREATION ADMIN	175,420	1,500	5,380		182,300
PARKS & REC ADMIN SUPPORT	121,110	1,100	1,750	600	124,560
Recreation Division			352,750		352,750
RECREATION	2,444,360	87,900	246,880	14,200	2,793,340
PARKS	2,285,870	230,030	401,170	27,900	2,944,970
PARKS DEBT SERVICE			38,000		38,000
EAGLE RIVER/CHUGIAK REC	396,510	20,250	139,150	46,660	602,570
GIRDWOOD PARKS & REC	8,000	2,050	28,510	1,400	39,960
DEPT. TOTAL WITHOUT DEBT SERVICE	5,431,270	342,830	1,213,590	90,760	7,078,450
LESS VACANCY FACTOR	255,540				255,540
ADD DEBT SERVICE					2,615,390
TOTAL DIRECT ORGANIZATION COST	5,175,730	342,830	1,213,590	90,760	9,438,300

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: PARKS AND RECREATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
1988 REVISED BUDGET:	\$10,636,690	59FT	105PT	84T
Amount Required to Continue Existing Programs in 1989:	348,630			
TRANSFER TO PROPERTY & FACILITY MANAGEMENT:				
- Contract management responsibilities and contribution to facilities operations contractors; dollars and positions reflected on P&FM's reconciliation				
TRANSFER TO ANCHORAGE SCHOOL DISTRICT:				
- Community Schools program	(539,640)		(21PT)	
REDUCTIONS TO EXISTING PROGRAMS:				
- Debt service and assessment payments decreased to anticipated 1989 needs	(18,310)			
- One executive manager position of Design & Development program eliminated, program responsibilities transferred to Parks Division and Administration	(77,700)	(2FT)	(1PT)	1T
- Reduce flower beautification by 11% and roadway landscape and turf maintenance by 20% while adding new areas to inventory	(53,080)	(1FT)		(2T)
- Reduce maintenance, repairs, and snow removal at parks, outdoor recreation facilities and trails while adding new areas to inventory	(389,260)	(2FT)		
- Reduce handicap program by decreasing staff and other costs available for activities	(52,200)		(1PT)	
- Reduce public aquatics program and reduce pool hours	(202,690)		(6PT)	17T
- Reduce sports and facilities availability, including elimination of staff at Pioneer School House	(63,880)		(2PT)	2T
- One secretary and associated costs eliminated with Community Services Division when Community Schools program transferred to School District; other programs transferred within department	(75,360)	(1FT)		

RECONCILIATION FROM 1988 REVISED TO 1989 BUDGET
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DEPARTMENT: PARKS AND RECREATION

	DIRECT COSTS	POSITIONS		
		FT	PT	T
EXPANSIONS IN EXISTING PROGRAMS:				
- Adjust staffing levels, hours and other costs at the 3 Recreation Centers to maintain 7-day operation with hours equivalent to original 1988 schedules	22,480		1PT	2T
- Additional funding provided in non-profit grant program, specifically including \$40,000 grant for Hilltop and restoring ARCA to original 1988 level while decreasing other funding by 13%	31,750			
- Expand volunteer program to coordinate increased volunteers and projects which support beautification programs; add one summer temporary employee	10,120			1T
NEW PROGRAMS:				
None				
MISCELLANEOUS INCREASES (DECREASES):				
- Adjustment in budget for potential savings from department reorganization and consolidation	(100,000)			
- Personnel changes in administrative and supervisory position classification and hours	(14,020)	1FT	(1PT)	
- Various changes in personnel hours and classifications at Eagle River to maximize effective program delivery	(29,230)	1FT	(1PT)	(1T)
- Girdwood Service Area has staff for Summer Program budgeted as direct cost rather than IGC's and adds funds for contracted increase in Community School operational hours	4,000			2T
1989 BUDGET	\$ 9,438,300	55FT	73PT	106T

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Administration

DIVISION: PARKS & RECREATION ADMIN

PURPOSE:

Provide department planning and guidance in the development and operation of programs and the preparation and implementation of budgets. Provide support to the Parks and Recreation Commission. Serve as liaison between the department and the administration and community groups.

1988 PERFORMANCES:

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

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	0	2	0	0	2	1	0
PERSONAL SERVICES	\$	125,450		\$	124,240		\$	175,420	
SUPPLIES		1,700			1,600			1,500	
OTHER SERVICES		4,390			4,400			5,380	
TOTAL DIRECT COST:	\$	131,540		\$	130,240		\$	182,300	

PERFORMANCE MEASURES:

- Major operating divisions supported 6 6 3
- Municipal boards and commissions supported 5 5 2

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

6

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION DIVISION: PARKS DEBT SERVICE
PROGRAM: Debt Service and Assessments

PURPOSE:

Provide for principal and interest payments required on Parks and Recreation Department's bonded indebtedness. Provide funds for special assessment payments due to water, sewer, road or parks improvements assessed on municipal park land.

1988 PERFORMANCES:

- Provide for interest and principal payments due on outstanding Parks and Recreation general obligation bonds.
- Provide for special assessment payments due on municipal park land arising from water, sewer or road improvements assessed.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			0			45,000			38,000
DEBT SERVICE			2,621,340			2,626,700			2,615,390
TOTAL DIRECT COST:	\$ 2,621,340			\$ 2,671,700			\$ 2,653,390		

PERFORMANCE MEASURES:

- | | | | |
|---|----|----|----|
| - Outstanding bonds | 13 | 13 | 13 |
| - No. of parks on which assessments levied/paid | 6 | 12 | 12 |

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

16

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Administrative Support

DIVISION: PARKS & REC ADMIN SUPPORT

PURPOSE:

Provide effective and timely support to the department in the areas of budget preparation and coordination; financial reporting and control; personnel and purchasing coordination. Provide planning, park acquisition services and handling of special projects at director's request.

1988 PERFORMANCES:

- Provide timely and accurate payroll coordination between departmental payroll clerks and perform payroll input for the smaller divisions.
- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Provide coordination and assistance in the preparation of departmental budgets.
- Provide assistance to the Parks and Recreation director.
- Maintain key inventory for the department.
- Provide point of contact for the public in requesting and scheduling services at the Anchorage Memorial Cemetery.

1989 OBJECTIVES:

- Provide budgetary and financial analysis and control for the department's operating divisions and capital improvement projects.
- Provide timely and accurate payroll coordination between departmental payroll clerks and perform payroll input for smaller divisions.
- Perform personnel function for the department, coordinating personnel actions and maintaining personnel files.
- Provide coordination and assistance in the preparation of departmental operating budget, capital improvement program and budget.
- Provide assistance to the Parks and Recreation director.
- Maintain departmental inventories, including key inventory and fixed assets inventory.
- Provide park acquisition services for the department.
- Provide planning for parks and recreation facilities development and review and coordination required with other agencies such as AMATS and plan/plat review.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
 PROGRAM: Administrative Support
 RESOURCES:

DIVISION: PARKS & REC ADMIN SUPPORT

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	3	0	0	2	2	0	2	1	0
PERSONAL SERVICES	\$	134,660		\$	167,400		\$	121,110	
SUPPLIES		1,870			1,800			1,100	
OTHER SERVICES		1,010			1,750			1,750	
CAPITAL OUTLAY		230			1,000			600	
TOTAL DIRECT COST:	\$	137,770		\$	171,950		\$	124,560	

PERFORMANCE MEASURES:

- Maximum turn-around for purchase, payment and payroll requests, days	3	4	4
- Number of capital project contracts monitored and paid	80	60	55
- Major operating divisions supported	6	6	3

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
 18, 26

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Park Maintenance

DIVISION: PARKS

PURPOSE:

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

1988 PERFORMANCES:

- Expand maintenance program to include 10 new recreation facilities, 21 acres of turf, 7.5 additional miles of bike trails.
- Collect litter daily in high use parks and 3 days/week in other parks.
- Mow turf once every 7 days.
- Remove snow from existing and new recreation area parking lots, sidewalks and roads, designated pedestrian walkways, and winter running trails within 24 hours in primary areas and 48 hours in secondary areas after each snowfall.
- Prepare ski trails twice per week.
- Provide maintenance assistance to agencies, sports organizations, and community special events.
- Provide voting equipment for elections.
- Inspect all bike trails once per week and clean twice per summer.

1989 OBJECTIVES:

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

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Park Maintenance
RESOURCES:

DIVISION: PARKS

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	17	0	33	17	2	28	15	2	28
PERSONAL SERVICES	\$ 1,222,740			\$ 1,265,300			\$ 1,189,740		
SUPPLIES	252,850			216,500			179,170		
OTHER SERVICES	613,620			458,890			331,800		
CAPITAL OUTLAY	62,700			50,500			25,200		
TOTAL DIRECT COST:	\$ 2,151,910			\$ 1,991,190			\$ 1,725,910		
PERFORMANCE MEASURES:									
- Acres maintained	9,401			9,546			9,626		
- Parks maintained	169			172			174		
- Facilities maintained	284			294			296		
- Acres of turf mowed	368			389			392		
- Miles of bike trails	78			85			85		
- Miles of winter walkways	35			58			60		
- Kilometers of ski trails	84			102			110		

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
1, 29, 38

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Horticulture

DIVISION: PARKS

PURPOSE:

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

1988 PERFORMANCES:

- Expand horticultural program inventory to include 6 new flower beautification sites and 10 new and 4 expanded landscape sites.
- Provide tree and shrub landscape maintenance for 111 sites including 60 park sites, 31 roadway locations, and 20 municipal buildings.
- Beautify with annual flowers 53 sites including 314 flower beds located at parks, roadway locations, focal sites, and around municipal buildings.
- Operate 4 greenhouses on a year-round schedule with 1 greenhouse open to the public.
- Produce 50,000 annual flowering plants for transplanting to outdoor beautification sites.
- Maintain one 6,000 tree/shrub nursery to provide replacement plant material to support landscape program.
- Maintain 112 acres of turf at 45 sites including 25 areas along 54 miles of roadways, at 15 municipal buildings, and 5 parks.

1989 OBJECTIVES:

- Reduce flower beautification program by decreasing the size of 3 beds and eliminating 28 beds. Sites affected include Delaney Park, O'Malley Golf Course, and International Airport Road.
- Reduce flower production by 11 percent from 50,000 to 44,500 annual plants.
- Expand the horticulture program inventory to include 2 new landscape sites which include the Eisenhower Memorial and "A" Street.
- Expand roadway turf program to include 5 acres along "A" Street.
- Provide tree and shrub landscape maintenance for 113 sites including 61 park sites, 32 roadway locations, and 20 municipal buildings.
- Beautify with annual flowers 48 sites including 286 flower beds located at focal sites, and around municipal buildings.
- Operate 4 greenhouses on a year-round schedule with 1 open to the public.
- Maintain one 6,000 tree/shrub nursery.
- Maintain 117 acres of turf at 45 sites including 25 areas along 54 miles of roadway, at 15 buildings, and 5 parks.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Horticulture
RESOURCES:

DIVISION: PARKS

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	9	0	20	8	0	17	7	0	15
PERSONAL SERVICES	\$	617,290		\$	578,800		\$	586,540	
SUPPLIES		71,200			45,520			39,510	
OTHER SERVICES		170,110			68,970			63,670	
CAPITAL OUTLAY		20,600			15,600			1,500	
TOTAL DIRECT COST:	\$	879,200		\$	708,890		\$	691,220	
PERFORMANCE MEASURES:									
- Flower beautification sites maintained		47			53			48	
- Flower beds maintained		298			314			286	
- Flowers produced		50,000			50,000			44,500	
- Greenhouses operated		4			4			4	
- Acres of turf maintained		100			112			117	
- Tree/shrub landscape sites maintained		101			111			113	
- Nursery Operated		1			1			1	

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 37

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Community Services

DIVISION: PARKS

PURPOSE:

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

1988 PERFORMANCES:

- Maintain the service level of the work service program to accomodate 2800 participants.
- Maintain supervision for participants working 30,800 hours and youth working 8700 hours.
- Collect 400,000 pounds of trash during the year.
- Clean assigned areas on a 7 day/week schedule.
- Provide janitorial and maintenance support to agencies serving the elderly and handicapped.
- Provide assistance to approved organizations and agencies.
- Clean all major highways and general public areas.
- Manage the Youth Litter Patrol Program which employs 28 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Enhancement Program (Jobs bill grant funds) which employs 32 youth to collect litter from municipal roadways and carry out neighborhood projects.

1989 OBJECTIVES:

- Provide a service level in the work service program to accomodate 2300 participants.
- Provide supervision for 27,300 participant hours and 11,700 youth hours.
- Collect 375,000 pounds of trash during the year.
- Clean assigned areas on a 7 day/week schedule.
- Clean all major highways and general public areas.
- Manage the Youth Litter Patrol Program which employs 20 youth with ALPAR (Alaskans for Litter Prevention and Recycling) grant funds.
- Manage the Neighborhood Youth Enhancement (Jobs bill grant funds) which employs 50 youth to collect litter from municipal roadways and carry out neighborhood projects.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Community Services
RESOURCES:

DIVISION: PARKS

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	5	0	0	4	1	0	4	1	0
PERSONAL SERVICES	\$	194,640		\$	192,760		\$	206,510	
SUPPLIES		5,100			7,100			6,100	
OTHER SERVICES		6,100			2,100			1,600	
CAPITAL OUTLAY		1,500			3,500			1,200	
TOTAL DIRECT COST:	\$	207,340		\$	205,460		\$	215,410	
PERFORMANCE MEASURES:									
- Participants completing sentence		2,600			2,800			2,300	
- Participant hours worked		44,690			30,800			27,300	
- Youth Enhancement hours worked		0			4,300			7,500	
- Youth litter patrol hours worked		9,180			4,400			4,200	
- Pounds of trash collected		409,000			400,000			375,000	

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

17

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Volunteer Programs

DIVISION: PARKS

PURPOSE:

Increase community facilities and pride through volunteer involvement in the beautification, maintenance and development of municipal parks and in community programs.

1988 PERFORMANCES:

- Increase volunteer participation by 50 individuals.
- Increase volunteer hours by 500.
- Coordinate the planting and maintenance of 25 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate 10 special volunteer park development projects.
- Provide 30 informational presentations and/or volunteerism workshops.

1989 OBJECTIVES:

- Increase volunteer participation by 50 individuals.
- Increase volunteer hours contributed by 500.
- Coordinate the planting and maintenance of 25 volunteer beautification sites.
- Coordinate volunteer maintenance at 30 park sites.
- Coordinate 10 special volunteer park development projects.
- Provide 30 informational presentations and/or volunteerism workshops.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	1	0	0	1	0	0	1	0	1
PERSONAL SERVICES	\$	41,950		\$	41,550		\$	51,390	
SUPPLIES		1,300			1,300			2,750	
OTHER SERVICES		4,500			2,050			2,450	
TOTAL DIRECT COST:	\$	47,750		\$	44,900		\$	56,590	

PERFORMANCE MEASURES:

- Individuals volunteering	600	650	700
- Volunteer hours donated	6,000	6,500	7,000
- Parks beautification, maintenance and/or development projects	49	65	65
- Presentations/workshops presented	0	30	30

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
22

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION DIVISION: PARKS
PROGRAM: Design and Construction

PURPOSE:

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

1988 PERFORMANCES:

- Complete development for 20 neighborhood parks.
- Design and develop 2 miles of trails.
- Develop park master map of existing parkland and trails.
- Continue update of parkland and facility inventory system.
- Begin collection of historical park plans and as-builts.
- Prepare 2 park master and site plans.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups, and interested individuals.

1989 OBJECTIVES:

- Complete 30 neighborhood park development projects.
- Reconstruct four miles of existing bike trails and 6 miles of ski joring trails.
- Update parkland and facility inventory system.
- Collect historical park plans and as-builts.
- Provide in-house graphics and support facility designs and specifications.
- Coordinate park designs with community councils, municipal commissions, neighborhood groups, and interested individuals.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	4	1	0	3	0	1
PERSONAL SERVICES	\$		0	\$	240,830		\$	180,240	
SUPPLIES			0		2,500			2,500	
OTHER SERVICES			0		3,650			1,650	
TOTAL DIRECT COST:	\$		0	\$	246,980		\$	184,390	

PERFORMANCE MEASURES:

- Miles of bike trails designed, and developed or reconstructed 5 2 4
- Neighborhood parks developed 20 20 30
- Park master plans and park plans developed 0 2 0

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

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Recreation Support

DIVISION: RECREATION

PURPOSE:

Provide secretarial and administrative support to the sports/facilities, aquatics, recreation centers, summer playground and non-profit recreation grant programs. Reduce public frustration and number of complaints by providing current and accurate referrals/information.

1988 PERFORMANCES:

- Provided administrative support for recreational services to benefit the Anchorage bowl.
- Administered recreational services to promote health, well being and growth in the Anchorage community.
- Decrease number of complaints 3% by providing current, accurate information and referrals.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	3	1	0	3	1	0
PERSONAL SERVICES	\$	40,250		\$	99,770		\$	2,330	
SUPPLIES		2,800			2,800			2,800	
OTHER SERVICES		1,780			1,160			640	
CAPITAL OUTLAY		500			800			0	
TOTAL DIRECT COST:	\$	45,330		\$	104,530		\$	5,770	

PERFORMANCE MEASURES:

- Office visitation	6,279	8,687	8,856
- Complaints received	229	216	234
- Information requests	22,522	25,674	26,750
- Commendations	193	208	212

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

2

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Recreation Centers

DIVISION: RECREATION

PURPOSE:

Provide community based recreational programming for all age groups, and provide meeting space and instruction in various activities.

1988 PERFORMANCES:

- Generate \$239,000 in revenues at the recreation centers.
- Provide 440 programs at the recreation facilities.
- Continue to work cooperatively with the community councils and center advisory boards.

1989 OBJECTIVES:

- Generate \$223,500 in revenues at the Recreation Centers.
- Provide 363 programs at the recreation facilities.
- Continue to work cooperatively with the community councils and center advisory boards.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	0	1	2	10	0	2	11	2
PERSONAL SERVICES	\$	514,960		\$	347,320		\$	454,800	
SUPPLIES		22,190			19,030			22,730	
OTHER SERVICES		136,625			188,830			126,390	
CAPITAL OUTLAY		3,570			2,000			3,040	
TOTAL DIRECT COST:	\$	677,345		\$	557,180		\$	606,960	
PROGRAM REVENUES:	\$	215,000		\$	239,000		\$	223,500	

PERFORMANCE MEASURES:

- Participants	256,000	383,000	437,000
- Volunteer days	470	350	570
- Programs	465	440	363
- Agencies utilizing facility	471	575	690
- Service contracts	14	9	0

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
12, 20, 32

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Sports/Facilities

DIVISION: RECREATION

PURPOSE:

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

1988 PERFORMANCES:

- Increase overall revenues over 1987.
- Increase facility use at Russian Jack Springs Golf Course by 5% over 1987.
- Increase facility use of the Kincaid Chalet by 5% over 1987.
- Investigate new fee areas.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	6	1	14	3	4	11	3	2	13
PERSONAL SERVICES	\$	400,970		\$	365,660		\$	323,060	
SUPPLIES		20,490			18,290			20,420	
OTHER SERVICES		105,460			82,290			77,250	
CAPITAL OUTLAY		7,910			3,360			8,000	
TOTAL DIRECT COST:	\$	534,830		\$	469,600		\$	428,730	
PROGRAM REVENUES:	\$	180,000		\$	183,000		\$	197,000	

PERFORMANCE MEASURES:

- Participants	1,183,060	1,176,950	1,079,900
- Service contracts	18	20	17
- Volunteer hours	2,800	3,130	3,630
- Programs	220	215	206
- Events/permits	8,010	8,685	7,830

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
7, 14, 19, 27, 30, 34

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION
PROGRAM: Aquatics

DIVISION: RECREATION

PURPOSE:

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

1988 PERFORMANCES:

- Generate revenues of \$1,022,700 through intensive marketing, advertising, and scheduling.
- Promote and develop aquatic recreation programs and activities that improve or develop the water safety skills of the community.
- Continue to work with the Anchorage School District in scheduling maintenance, minimizing closures for planned mechanical problems, thereby minimizing the impact on performance measures and objectives.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	33	12	8	50	0	8	44	17
PERSONAL SERVICES	\$ 1,256,940			\$ 1,353,940			\$ 1,250,370		
SUPPLIES	31,850			33,310			31,610		
OTHER SERVICES	20,420			41,500			23,550		
CAPITAL OUTLAY	10,710			9,420			2,100		
TOTAL DIRECT COST:	\$ 1,319,920			\$ 1,438,170			\$ 1,307,630		
PROGRAM REVENUES:	\$ 1,047,760			\$ 1,022,700			\$ 856,500		

PERFORMANCE MEASURES:

- Participants	509,625	612,370	471,680
- Programs/special events	109	134	128
- Program hours	25,670	32,135	27,470
- Revenue	1,047,760	1,162,700	856,500
- Aquatic facilities	9	7	9

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 4, 13, 24, 28, 31, 40

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Special Programs

DIVISION: RECREATION

PURPOSE:

Provide therapeutic recreation programming for all ages and disabilities & operate a total of 11 summer playground sites within the Anchorage bowl. Provide staff to write and monitor use agreements, grants and contracts with non-profit agencies offering recreation activities. Oversee Girdwood.

1988 PERFORMANCES:

- Provide cultural, leisure and recreational activities for persons with disabilities.
- Provide training in disability awareness to staff and volunteers.
- Work cooperatively with other service agencies/providers to maintain quality programming to the disabled.
- Operate 11 Summer Playground sites in the Anchorage area under the supervision of a trained staff.
- Serve at least 1,650 registered, preschool and school age youth for a total of 63,000 participant hours.
- Generate \$36,000 in revenue.

1989 OBJECTIVES:

- Continue to provide cultural, leisure and recreational activities for persons with disabilities.
- Continue to provide training in disability awareness to staff and volunteers.
- Work cooperatively with 4 agencies/providers to maintain quality programming to the disabled.
- Operate 11 Summer Playground sites in the Anchorage bowl under the supervision of a trained staff.
- Generate revenues from summer playgrounds and handicap programs.
- Develop and monitor grant and use agreements with non-profit recreation organizations for use, maintenance and development of Municipal parks and recreation facilities. This includes agreements for non-profit grants, ARCA and miscellaneous other agreements.
- Oversee Girdwood Valley Service Area Parks and Recreation programs and activities and provide liaison to Girdwood Board of Supervisors.

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION
PROGRAM: Special Programs
RESOURCES:

DIVISION: RECREATION

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	0	0	2	2	25	2	1	25
PERSONAL SERVICES	\$	150,420		\$	251,910		\$	235,690	
SUPPLIES		4,790			9,600			10,340	
OTHER SERVICES		12,315			19,570			19,050	
CAPITAL OUTLAY		1,300			1,300			1,060	
TOTAL DIRECT COST:	\$	168,825		\$	282,380		\$	266,140	
PROGRAM REVENUES:	\$	0		\$	0		\$	32,000	
PERFORMANCE MEASURES:									
- Programs provided		20			20			10	
- Volunteer days		1,500			1,500			1,500	
- Participants		10,000			1,650			7,850	
- Playground sites		14			11			11	
- Volunteers registered		300			300			175	
- Number of agreements with non-profits devel- oped and monitored		27			37			41	

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
9, 10

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION DIVISION: Recreation Division
PROGRAM: Areawide Non-Profit Grants--ARCA

PURPOSE:

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

1988 PERFORMANCES:

- Continue funding a portion of the ARCA Center's operating costs for a recreational program applicable to developmentally disabled citizens.

1989 OBJECTIVES:

- Continue funding a substantial portion of the Association for Retarded Citizens of Anchorage (ARCA) Center's operating costs for recreational programs and services for developmentally disabled citizens.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			150,000			150,000			150,000
TOTAL DIRECT COST:	\$		150,000	\$		150,000	\$		150,000

PERFORMANCE MEASURES:

- Yearly contribution to ARCA Center for recreation programs.
- | | | | |
|--|---------|---------|---------|
| | 150,000 | 135,000 | 160,100 |
|--|---------|---------|---------|

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
36, 41

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: Recreation Division
PROGRAM: Non-Profit Recreation Programs/Grants

PURPOSE:

Provide funding to non-profit recreation organizations and to assure fiscal and programmatic accountability to the Municipality of Anchorage. Provide non-profit organizations opportunities to use Municipal facilities for their programs in exchange for maintenance or development activities.

1988 PERFORMANCES:

- Provide funding assistance for a variety of quality recreation programs operated by non-profit organizations for the residents of Anchorage.
- Develop and monitor grant agreements to ensure responsible use of municipal funding and to ensure the success of proposed program goals and objectives.

1989 OBJECTIVES:

- Provide funding assistance for a variety of quality recreation programs operated by non-profit organizations for the residents of Anchorage.
- Develop and monitor grant agreements to ensure responsible use of municipal funding and to ensure success of proposed program goals and objectives.

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	1	0	0	0	0
OTHER SERVICES			200,000			186,000			202,750
TOTAL DIRECT COST:	\$		200,000	\$		186,000	\$		202,750

PERFORMANCE MEASURES:

- | | | | |
|---|----|----|----|
| - Number of non-profit funding requests distributed to groups | 46 | 33 | 28 |
| - Number of applications submitted for non-profit funding. | 16 | 24 | 24 |
| - Number of grants awarded and monitored for funded non-profits | 13 | 19 | 20 |

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS: 35, 42

1989 PROGRAM PLAN

DEPARTMENT: PARKS & RECREATION DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Eagle River/Chugiak Operations

PURPOSE:

Provide direction, administrative support, intergovernmental coordination, and parks and recreation program operations for Eagle River/Chugiak Service Area.

1988 PERFORMANCES:

- Continue direction and support of all division programs.
- Monitor Fire Lake Recreation Center subsidy aspects and non-profit grants to recreation providers.
- Provide clerical support to the Eagle River/Chugiak Parks and Recreation Board of Supervisors.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	2	0	1	1	1	1	2	0	0
PERSONAL SERVICES	\$	104,810		\$	95,610		\$	89,550	
SUPPLIES		600			600			600	
OTHER SERVICES		79,790			124,780			96,250	
CAPITAL OUTLAY		50,000			0			46,660	
TOTAL DIRECT COST:	\$	235,200		\$	220,990		\$	233,060	
PROGRAM REVENUES:	\$	0		\$	0		\$	500	

PERFORMANCE MEASURES:

- Number of maintenance contracts administered yearly		1		1		1
- Yearly contributions to Community School programs		75,000		70,000		0
- Contributions made to non-profit recreation organizations yearly		50,000		40,000		36,000
- Number of management contracts administered		1		1		0

41 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
11, 33

1989 PROGRAM PLAN

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

PURPOSE:

Provide maintenance and refuse service to parks and athletic facilities in the Eagle River/Chugiak Parks and Recreation Service Area.

1988 PERFORMANCES:

- Professionally maintain all athletic facilities and developed parks in the service area, in season.
- Maintain the grounds around the Eagle River Town Hall.
- Develop a maintenance schedule for the current year to assure most appropriate maintenance for all park areas in the service area.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	2	0	0	2
PERSONAL SERVICES	\$		27,980	\$		26,990	\$		32,900
SUPPLIES			3,650			3,850			13,850
OTHER SERVICES			3,950			3,950			3,400
CAPITAL OUTLAY			17,260			0			0
TOTAL DIRECT COST:	\$		52,840	\$		34,790	\$		50,150

PERFORMANCE MEASURES:

- Number of parks maintained 3 8 17
- Number of athletic fields 16 16 17
- Number of refuse sites 18 18 18
- Landscape sites 1 1 3

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

15

1989 P R O G R A M P L A N

DEPARTMENT: PARKS & RECREATION DIVISION: EAGLE RIVER/CHUGIAK REC
PROGRAM: Aquatics -- Eagle River/Chugiak

PURPOSE:

Provide opportunities for the residents of the Eagle River/Chugiak Parks and Recreation Service Area to participate in aquatics programs at Chugiak High Pool.

1988 PERFORMANCES:

- Improve quality of the aquatics program by adding to or substituting for existing programs.
- Increase program participation by at least five percent.
- Mount an aggressive advertising and aquatic information campaign in the local media.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	4	6	0	1	9	0	1	9	0
PERSONAL SERVICES	\$	229,570		\$	221,500		\$	268,080	
SUPPLIES		8,670			8,470			5,800	
OTHER SERVICES		3,790			3,840			3,500	
CAPITAL OUTLAY		4,900			0			0	
TOTAL DIRECT COST:	\$	246,930		\$	233,810		\$	277,380	
PROGRAM REVENUES:	\$	184,000		\$	125,660		\$	133,000	

PERFORMANCE MEASURES:

- Pools operated		1		1		1
- US Swim Team supported		1		1		1
- Swim fees collected, \$	134,000			125,660		133,000
- Swim lesson registration	10,500			10,500		12,000
- Open swim participation	14,000			14,000		18,000

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

5

1989 P R O G R A M P L A N

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

PURPOSE:

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

1988 PERFORMANCES:

- Deliver a wide variety of recreation programs through non-profit organizations.

1989 OBJECTIVES:

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

RESOURCES:

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			100,000			107,000			36,000
TOTAL DIRECT COST:	\$		100,000	\$		107,000	\$		36,000

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

25

1989 P R O G R A M P L A N

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

PURPOSE:

Provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Valley Service Area to include maintaining the tennis courts and Alyeska (soccer) Field, and development of the Town Square Park. Provide programs and activities for Girdwood youth.

1988 PERFORMANCES:

- Provide administrative staff support to the Girdwood Board of Supervisors to assist in the development of the Girdwood Valley park system.
- Provide funding to finance a community school program for Girdwood residents.
- Provide housing and utilities for a contracted caretaker in return for maintenance on the Girdwood Park/tennis courts/public buildings.
- Provide the funding for contract groundskeeping of the newly built Alyeska (soccer) Field.

1989 OBJECTIVES:

- Monitor the contract with the groundskeeper for maintenance of the Alyeska (soccer) Field.
- Work with the Board of Supervisors to continue developing the Town Square Park through utilization of volunteer help.
- Commence development of the softball/baseball fields.
- Continue to provide housing and utilities for a contracted caretaker in return for maintenance on the various Girdwood parks, the tennis courts, and public buildings.
- Coordinate with municipal employees to provide extraordinary maintenance items on Girdwood facilities.
- Continue to provide enhancements to the well-used and popular tennis courts.
- Provide staff for a Summer Playground Program for Girdwood youth.
- Contract for increased operation of 4 Valleys Community School to provide greater hours of access to the facility by the Community and to provide a teen enrichment program for Girdwood youth.

1989 P R O G R A M P L A N

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

	1987 REVISED			1988 REVISED			1989 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	2	0	0	0	0	0	2
PERSONAL SERVICES	\$		4,040	\$		0	\$		8,000
SUPPLIES			1,500			1,050			2,050
OTHER SERVICES			25,320			34,330			28,510
CAPITAL OUTLAY			500			0			1,400
TOTAL DIRECT COST:	\$		31,360	\$		35,380	\$		39,960
PERFORMANCE MEASURES:									
- Number of yearly volunteer hours by the Board of Supervisors.			500			800			1,300
- Number of times community buildings are used yearly.			1,320			800			860
- Number of children registered for Summer Playground activities.			105			121			130
- Number of hours that children are involved with Summer Playground.			6,300			6,550			6,650
- Number of hours that volunteers put into Beautification Projects			300			1,300			800

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

21

BPAB010R
09/21/88
102542

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

Funding Line at Rank 37

DEPT: 33 -PARKS & RECREATION
DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

1 5450-PARKS
0068-Park Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Provide minimal maintenance of parks,
OF outdoor recreation facilities, and
10 trails on a year-round basis. Collect
litter daily in high use parks and three
times/week in lesser used parks. Mow
turf once every 7 days. Clean bike
trails twice per summer. Provide
minimal maintenance support and repairs
of summer and winter sports facilities
and outdoor recreation areas.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
15	2	22	1,117,480	155,770	307,800	0	15,200	1,596,250

2 5440-RECREATION
0088-Recreation Support
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT

1 Provide secretarial and administrative
OF support to Sports/Facilities, Aquatics,
33 Recreation Centers & Handicap Sections.
Provide recreational services to promote
health, well being & growth within the
Anchorage bowl. Increase level of com-
munication & public relations between
public and Municipality. Decrease num-
ber of complaints & frustration level by
accurate, current information/referrals.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	1	0	101,550	2,800	640	0	0	104,990

3 5440-RECREATION
0089-Aquatics
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

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

PROGRAM REVENUES 2,800

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	151,110	1,650	2,200	0	0	154,960

BPAB010R
09/21/88
102542

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 33 -PARKS & RECREATION

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

4 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 220,200

3 Provide comprehensive programs consist-
OF ing of water safety instruction,
33 recreation swimming, physical fitness
 conditioning, special events and school
 activities at Service High Pool.
 Programs offered 6 days a week, 5:00
 a.m. - 9:00 p.m. Continue to develop
 community awareness of programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	9	0	226,360	5,590	4,460	0	1,600	238,010

5 5470-EAGLE RIVER/CHUGIAK REC
 0235-Aquatics -- Eagle River/C
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 133,000

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	9	0	268,080	5,800	3,500	0	0	277,380

6 5410-PARKS & RECREATION ADMIN
 0046-Administration
 SOURCE OF FUNDS, THIS SVC LEVEL:

IGC SUPPORT

1 Provide guidance and support in plan-
OF ning for and implementation of programs.
1 Provide direction and assistance in
 development of operating and Capital
 Improvement Projects budgets. Serve as
 liason between department and community
 groups. Provide staff support to the
 Mayor/Manager and the Parks and Recrea-
 tion Commission. Research and develop
 new methods of funding and operation.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	0	124,590	1,500	5,380	0	0	131,470

BPAB010R
09/21/88
102542

M U N I C I P A L I T Y O F A N C H O R A G E
1989 DEPARTMENT RANKING

DEPT: 33 -PARKS & RECREATION

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

7 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 28,000

5 Provide sports programs & events to all
OF ages. Offer a variety of recreation
33 opportunities. Supervise & collect
revenue for a variety of facilities.
Schedule & collect revenue for all
permits. Work cooperatively with park
concessionaires. Coordinate building
users and needs for Pioneer School
House.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
3	0	0	148,990	8,700	15,210	0	500	173,400

8 5450-PARKS
 0070-Horticulture
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

2 Beautify with annual flowers, outdoor
OF park & roadway sites. Provide tree/shrub
10 landscape maintenance at 61 parks, 20
municipal buildings, 32 roadway sites.
Two landscape sites are new in 1989.
Operate 4 greenhouses, 1 open to public.
Produce 35,000 annual flowers. Maintain
a 6,000 tree/shrub nursery. Mow 117
acres of turf at 25 areas along 54 mi.
of roadway and 15 municipal buildings.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
6	0	14	524,360	33,010	59,670	0	1,500	618,540

9 5440-RECREATION
 0096-Special Programs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 22,000

2 Provide 10 therapeutic recreation
OF programs to all ages and disabilities in
33 the Anchorage area. Work cooperatively
with service providers/agencies to
ensure quality programs and to prevent
duplication of services. Operate and
administer 7 summer playground sites in
the Anchorage Bowl. Provide cultural,
recreational & educational activities
during 2 3-1/2 week sessions.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
2	0	17	163,920	9,840	18,540	0	1,060	193,360

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1989 DEPARTMENT RANKING

DEPT: 33 -PARKS & RECREATION

DEPT BUDGET UNIT/
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10 5440-RECREATION
0096-Special Programs
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

17 Provide staff to write and monitor use
OF agreements, grants and contracts with
33 various non-profit organizations who
operate recreation programs to benefit
the residents of Anchorage and to
administer the operation of the Girdwood
Valley Service Area Parks and Recreation
programs and activities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	46,750	0	0	0	0	46,750

11 5470-EAGLE RIVER/CHUGIAK REC
0234-Eagle River/Chugiak Opera
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

1 Provide direction and administrative
OF support to the aquatic, maintenance
5 and recreation programs of the division.
Provide additional recreation opportuni-
ties in the Eagle River/Chugiak Service
Area by funding non-profit recreatio
providers. Continue acquisition and
development of parkland and trails in
the service area.

PROGRAM REVENUES 500

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	1	97,800	600	33,000	0	4,500	135,900

12 5440-RECREATION
0093-Recreation Centers
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 150,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	5	0	181,300	8,970	51,710	0	1,040	243,020

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13 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 214,500

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

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
1	12	1	283,820	7,640	4,770	0	0	296,230

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

PROGRAM REVENUES 78,000

8 Provide summer campground operations at
OF Lions and Centennial Park. Provide
33 services to caravans, group picnics, and
 day camps. Operate 7 days a week, 14
 hours a day during peak use. Provide
 camping facilities to visitors from
 May 15 until September 20. Satisfy Land
 Water Conservation Fund land use
 restrictions and requirements.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	1	4	62,610	4,700	18,550	0	3,250	89,110

15 5470-EAGLE RIVER/CHUGIAK REC
 0236-Maintenance -- Eagle Rive
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Professionally maintain seventeen
OF athletic fields, eleven tennis courts,
5 three children's parks, one neighborhood
 park and landscaping at several sites.
 Provide refuse service at these areas
 as well as traditional use areas on
 undeveloped parkland within the Eagle
 River/Chugiak service area.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	2	32,900	13,850	3,400	0	0	50,150

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16 5460-PARKS DEBT SERVICE
 0052-Debt Service and Assessme
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	38,000	2,615,390	0	2,653,390

17 5450-PARKS
 0058-Community Services
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

3 Provide a Community Work Service Program
OF to screen and place sentenced DWI and
10 misdemeanor offenders. Clean roadways,
 streets, alley, parks and municipal
 property on a seven day/week schedule.
 Support the elderly, handicapped, and
 other special programs. Provide assis-
 tance to approved organizations and
 agencies. Provide summer youth emplr
 ment through state and private grant

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
4	1	0	206,510	6,100	1,600	0	1,200	215,410

18 5411-PARKS & REC ADMIN SUPPORT
 0036-Administrative Support
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide minimal, essential support to
OF the Parks & Recreation Department in
3 the areas of budget preparation and
 coordination; financial analysis and
 control and purchasing, payroll and
 personnel coordination. Provide park
 acquisition services, planning and the
 review/coordination with other agencies
 such as AMATS and plans/plat review.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	1	0	151,030	1,100	1,750	0	600	154,480

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19 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 45,000

10 Provide room rental, golf course & fac-
OF ility use of clubhouse chalet at Russiar
33 Jack Springs recreational facilities for
 public use from May 15 to September 15.
 Provide concession to users. Increase
 participation through advertising and
 marketing. Provide rental program to
 increase revenue and services.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	34,960	1,900	7,400	0	1,350	45,610

20 5440-RECREATION
 0093-Recreation Centers
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 22,000

9 Provide cultural, recreational & leisure
OF services to all ages by utilizing Fair-
33 view Recreation Center. Work coopera-
 tively with the community, center
 advisory board and other user groups.
 Maintain current revenue projections.
 Operate facility 5 days a week at
 reduced hours.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	3	1	138,390	10,060	61,680	0	1,000	211,130

21 5480-GIRDWOOD PARKS & REC
 0051-Girdwood Valley Parks and
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide staff support to the Girdwood
OF Board of Supervisors. Contract with a
1 caretaker to provide minor maintenance
 on public buildings and Girdwood Park
 and tennis courts. Contract grounds-
 keeping for the recently-constructed
 Alyeska (soccer) field. Provide
 design support in developing the Town
 Square Park.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	8,000	2,050	24,510	0	1,400	35,960

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22 5450-PARKS
 0474-Volunteer Programs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

4 Provide a program to facilitate
OF volunteer community involvement in the
10 beautification, maintenance, and devel-
 opment of Municipal parks and in
 community programs at a minimal level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	0	1	51,390	2,750	2,450	0	0	56,590

23 5450-PARKS
 0493-Design and Construction
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

5 Provide a basic program for designing,
OF constructing, and rehabilitating new and
10 existing parks, facilities, and trails.
 Maintain park system inventory. Provide
 in-house graphics and support facility
 design and specifications. Coordinate
 design and development activities
 through meetings with neighborhoods,
 commissions, councils, organizations,
 and individuals.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
3	0	1	180,240	2,500	1,650	0	0	184,390

24 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

11 Provide comprehensive programs consist-
OF ing of water safety instruction,
33 recreation swimming, physical fitness
 conditioning, special events and school
 activities at Dimond High Pool.
 Programs offered 6 days a week, 5:00
 a.m. - 9:00 p.m. Continue to develop
 community awareness of programs.

PROGRAM REVENUES 180,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE					
1	8	3	222,370	5,650	4,260	0	0	232,280

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25 5470-EAGLE RIVER/CHUGIAK REC
 0237-Non-Profit Grants -- Eagl
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

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

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

26 5411-PARKS & REC ADMIN SUPPORT
 0036-Administrative Support
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT

2 Enhance administrative services avail-
OF able to the Parks and Recreation
3 operating divisions. Improve response
 to inquiries for information from withir
 and outside the department by adding
 back a part-time clerical position to
 the section. Staff level and budget
 will be similar to 1988.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	20,910	0	0	0	0	20,910

27 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

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

PROGRAM REVENUES 31,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	2	45,500	2,640	13,510	0	1,850	63,500

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28 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 177,000

13 Provide comprehensive programs con-
OF sisting of water safety instruction,
33 recreation swimming, physical fitness
 conditioning, special events and school
 activities at East High Pool. East Pool
 will be operated 7 days a week, but
 public swim programs will be available
 only five days per week. Continue to
 develop community awareness of programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	9	1	234,520	6,490	4,350	0	0	245,360

29 5450-PARKS
 0068-Park Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

6 In addition to maintenance provided in
OF service level one, maintenance support
10 and repairs of summer and winter sports
 facilities, outdoor recreation areas,
 trails, and park equipment will
 increase.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	47,660	12,000	9,000	0	10,000	78,660

30 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 8,000

14 Provide winter warm-up facilities for
OF park users at RJS. Operate weekend rope
33 tow operation. Provide room rental and
 concessions to public. Provide minimal
 utilities at Goose Lake & Centennial
 buildings for special event programming.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	2	19,410	1,450	17,500	0	0	38,360

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31 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

PROGRAM REVENUES 60,000

15 Provide only Anchorage School District
OF programs consisting of water safety
33 instruction, special events, school
 activities and US Swim Program at West
 High Pool. Pool will be closed to all
 other public swim programs & activities

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	3	0	72,820	5,410	2,970	0	0	81,200

32 5440-RECREATION
 0093-Recreation Centers
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT
 IGC SUPPORT
 PROGRAM REVENUES 2,000

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

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	24,400	3,700	13,000	0	1,000	42,100

33 5470-EAGLE RIVER/CHUGIAK REC
 0234-Eagle River/Chugiak Opera
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

5 Provide funds for capital improvements
OF in the Eagle River/Chugiak Parks and
5 Recreation Service Area. These funds
 will be utilized in 1989 or reappropri-
 ated to the Capital Fund for future
 expenditure for acquisition, develop-
 ment or improvements to Service Area
 parks, trails and recreation facilities.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	55,000	0	42,160	97,160

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34 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

 PROGRAM REVENUES 4,000

18 Eliminate staffing at Pioneer School
OF House. Major club use of the historic
33 building as a meeting hall could
 continue on a controlled access basis.
 Minimum funding is provided for
 utilities to allow the building to be
 used.

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

35 5441-NON PROFIT FUNDING
 0496-Non-Profit Recreation Pro
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide funding for grants to qualified
OF non-profit organizations for recreation
2 programs that benefit the residents of
 Anchorage. This service level provides
 for grant funding at 87 % of the revised
 1988 amount.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	162,750	0	0	162,750

36 5442-ARCA
 0495-Areawide Non-Profit Grant
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

1 Provide funding to the Association for
OF Retarded Citizens of Anchorage (ARCA)
2 Center to assist in the provision of
 recreation activities and programs for
 the developmentally handicapped citizens
 of Anchorage. This service level funds
 the program at 87% of the 1988 revised
 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	118,100	0	0	118,100

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7 In addition to flower beautification
OF program provided in service level two,
10 the hanging flower baskets downtown and
numbers of plants scheduled to be
reduced in beds at Block 51, Museum,
Loussac Library, and others, would be
reinstated.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	1	62,180	6,500	4,000	0	0	72,680

SUBTOTAL OF FUNDED SERVICE LEVELS, PARKS & RECREATION

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
54	68	83	5,051,910	331,260	1,113,390	2,615,390	89,210	9,201,160

----- DEPARTMENT OF PARKS & RECREATION

FUNDING LINE

9,201,160

21 Provide comprehensive public programs
OF consisting of water safety instruction,
33 recreational swimming, physical fitness
conditioning, and special events at West
High Pool. Programs offered 6 days a
week, 5:30 AM - 9:00 PM. Continue to
develop community awareness of aquatic
programs.

PERSONNEL			PERSONAL	OTHER		DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	4	0	120,940	0	1,250	0	0	122,190

26 Provide cultural, leisure & recreational
0F programs for all ages by utilizing the
33 Spenard Recreation Center. Increase
days of operation from 6 days to 7 days.

PROGRAM REVENUES	5,000
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	6	0	45,190	0	0	0	0	45,190

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40 5440-RECREATION
 0093-Recreation Centers
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

25 Provide cultural, leisure & recreational
OF programs for all ages by utilizing the
33 Fairview Recreation Center. Increase
 days of operation from 5 days to 7 days.

PROGRAM REVENUES 4,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	6	0	62,240	0	0	0	0	62,240

41 5440-RECREATION
 0093-Recreation Centers
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

27 Provide cultural, leisure & recreational
OF programs for all ages by utilizing the
33 Mt. View Recreation Center. Increase
 facility hours and maintain a 5 day
 operation.

PROGRAM REVENUES 500

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	1	0	3,280	0	0	0	0	3,280

42 5450-PARKS
 0068-Park Maintenance
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

8 In addition to maintenance provided in
OF levels one and six, maintenance of out-
10 door sports and playground facilities,
 bike trails, and snow removal response
 time will increase.

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
1	0	2	72,550	11,400	15,000	0	0	98,950

43 5440-RECREATION
 0096-Special Programs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

20 Provide funding for 4 Summer Playground
OF sites. This level provides 1989
33 funding at 100% of revised 1988 level.

PROGRAM REVENUES 10,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	0	8	25,020	0	0	0	0	25,020

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

19 Provide lifeguard services and super-
OF vision at Goose and Jewel Lake. Provide
33 information and assistance for various
outdoor and aquatic programs.

PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	7	38,700	0	500	0	500	39,700

45 5440-RECREATION
0089-Aquatics
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

22 Provide lifeguard services and super-
OF vision at Spenard Lake from June 1
33 through August 27, 10:30 AM - 5:30 PM
daily. Provide information and
assistance for various outdoor and
aquatic programs.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
0	0	4	22,010	0	250	0	0	22,260

46 5450-PARKS
0070-Horticulture
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

9 In addition to the flower beautification
OF and landscape programs provided in
10 service levels two and seven, numbers of
flowers and beds scheduled to be reduced
at the O'Malley Golf Course, Intl. Air-
port Road, Delaney Park, and volunteer
sites will be reinstated.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	50,270	3,000	2,000	0	0	55,270

47 5450-PARKS
0068-Park Maintenance
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

10 In addition to maintenance provided in
OF levels one, six and eight, maintenance
10 of park playgrounds, facilities, trails,
and grounds, as well as snow removal
response time will increase.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE		SERVICES	SERVICE	OUTLAY	
1	0	0	48,720	5,000	25,000	0	0	78,720

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SVC
LVL

48 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

30 Increase number of water safety classes,
OF community recreational and special
33 programs throughout the year at Service
 High Pool. Operate pool for public
 programs 7 days per week.

PROGRAM REVENUES 22,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	8	0	36,860	0	2,130	0	1,600	40,590

49 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

31 Increase number of water safety classes,
OF community recreational and special
33 programs throughout the year at Bartlett
 High Pool. Operate pool for public
 programs 7 days per week.

PROGRAM REVENUES 1,490

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	2	0	40,970	0	0	0	1,000	41,970

50 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

32 Increase number of water safety classes,
OF community recreational and special
33 programs throughout the year at Dimond
 High Pool. Operate pool for public
 programs 7 days per week.

PROGRAM REVENUES 25,300

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	10	0	96,900	0	2,120	0	2,050	101,070

51 5440-RECREATION
 0089-Aquatics
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

33 Increase number of water safety classes,
OF community recreational swim programs,
33 adapted aquatic and special programs at
 East High Pool. Operate pool for public
 programs 7 days per week.

PROGRAM REVENUES 30,900

PERSONNEL			PERSONAL	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	TOTAL
FT	PT	T	SERVICE					
0	9	0	73,190	0	2,280	0	1,450	76,920

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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
1989 DEPARTMENT RANKING

DEPT: 33 -PARKS & RECREATION

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

52 5441-NON PROFIT FUNDING
 0496-Non-Profit Recreation Pro
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Additional funding for grants to non-
OF profit organizations offering recreation
2 programs and activities to the residents
 of Anchorage. This service level would
 fund non-profit grants at 95% of the
 revised 1988 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	13,950	0	0	13,950

53 5442-ARCA
 0495-Areawide Non-Profit Grant
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

2 Additional funding of Association for
OF Retarded Citizens of Anchorage (ARCA)
2 Center for recreational programs and
 services for developmentally disabled
 citizens of Anchorage. This service
 level provides 1989 funding at 95% of
 revised 1988 level.

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	0	0	0	10,100	0	0	10,100

54 5440-RECREATION
 0096-Special Programs
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

23 Provide funding for Therapeutic
OF Recreation Programming. This service
33 level provides 1989 funding at 100% of
 the original 1988 staffing level.

PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	2	0	56,480	0	0	0	0	56,480

55 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

29 Return hours of operation at Kincaid
OF Outdoor Center to 1988 levels. Provide
33 increased hours for rentals and public
 usage.

PROGRAM REVENUES 1,000

PERSONNEL			PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTAL
FT	PT	T	SERVICE			SERVICE	OUTLAY	
0	0	2	2,720	260	0	0	1,050	4,030

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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
1989 DEPARTMENT RANKING

DEPT: 33 -PARKS & RECREATION

DEPT BUDGET UNIT/
RANK PROGRAM

SVC
LVL

56 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

28 Increase rope tow operation at Russian
OF Jack Springs Park from 2 days to 5 days.
33 Increase hours of warm-up facility
 operation and rental time availability.

PROGRAM REVENUES 2,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	8,170	250	0	0	0	8,420

57 5440-RECREATION
 0094-Sports/Facilities
 SOURCE OF FUNDS, THIS SVC LEVEL:
 TAX SUPPORT

24 Provide part-time staff to allow Pioneer
OF School House facility to be open to
33 public visitation and use. Increase the
 facility utilization and level of maint-
 enance.

PROGRAM REVENUES 1,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	39,910	0	300	0	0	40,210

58 5411-PARKS & REC ADMIN SUPPORT
 0036-Administrative Support
 SOURCE OF FUNDS, THIS SVC LEVEL:
 IGC SUPPORT

3 Provide enhanced administrative services
OF to the Parks and Recreation Department
3 operating divisions. Improve response
 time to inquiries for information from
 within and outside the department by
 increasing clerical support to the
 section. Clerical support returns to
 1988 level while budgeted amount
 increases 8% over 1988 level.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	10,460	0	0	0	0	10,460

TOTALS FOR DEPARTMENT OF PARKS & RECREATION

, FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
58	118	107	5,906,490	351,170	1,188,270	2,615,390	96,860	10,158,180