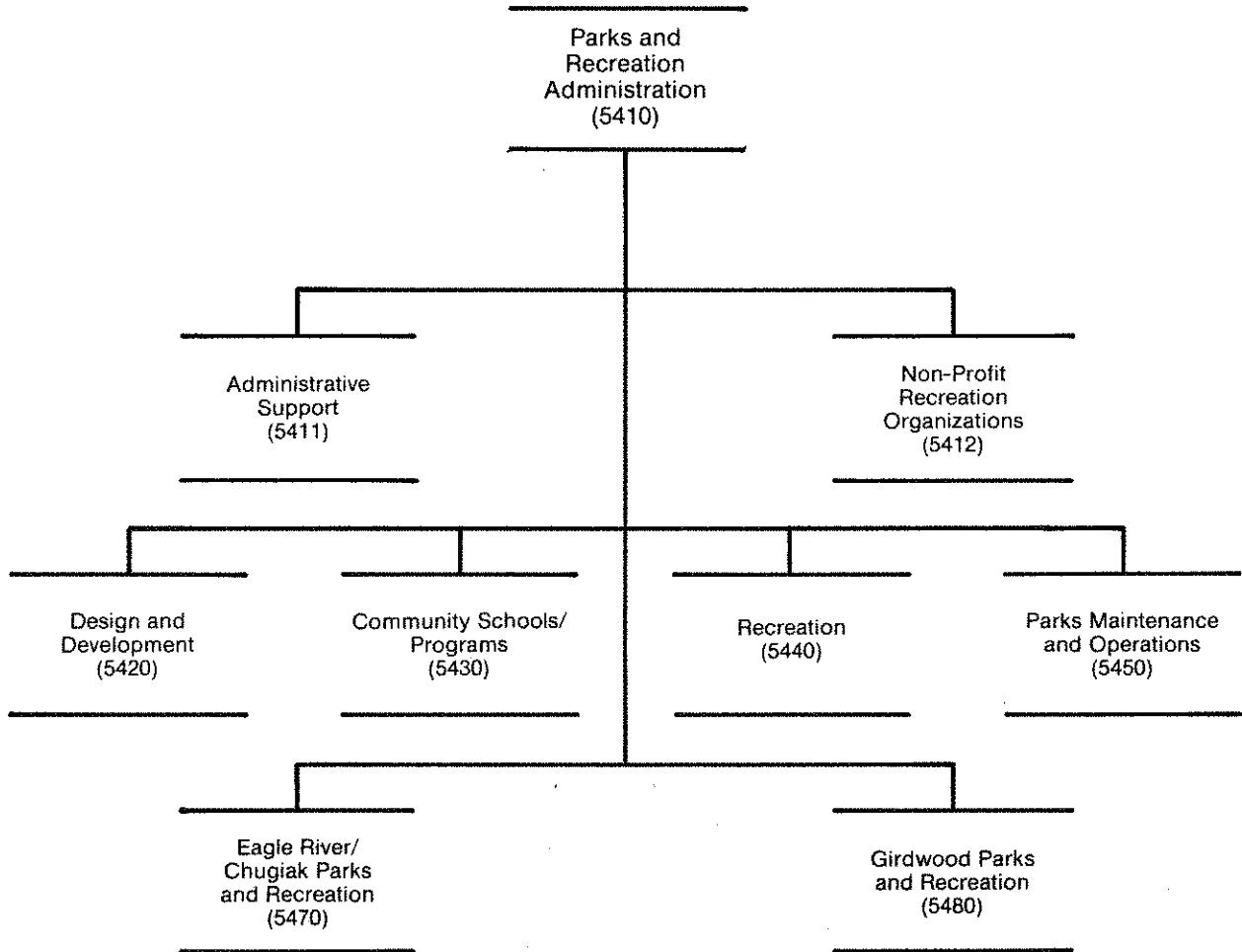


**PARKS AND  
RECREATION**

# PARKS AND RECREATION



# DEPARTMENT SUMMARY



Department

PARKS AND RECREATION

Mission

To contribute to the quality of life in Anchorage by providing leisure services and opportunities to meet the needs of people of all ages and types, including recreation/education programs and development and maintenance of parks and recreation facilities.

## Major Program Highlights

- Oversee the operation of the Parks and Recreation department and administer contracts and agreements, including management contracts for the operation of the Ben Boeke and Dempsey-Anderson Ice Arenas and grants to non-profit recreation organizations.
- Manage funding for land acquisition and development of parks, trails, and recreational facilities in Anchorage, Eagle River/Chugiak, and Girdwood.
- Operate 19 community schools and 23 summer playground program sites within the Anchorage bowl area through the efforts of over 7,700 volunteers and staff to provide over 3,000 recreational, education, and community service activities for over 70,000 participants of all ages.
- Provide recreation, cultural, and leisure activities, opportunities, or information for all segments of the Anchorage community through the utilization of staff and volunteers at the three recreation centers, four swimming pools, three lakes, and 87 other recreation and sports facilities.
- Maintain, landscape, and secure 9,215 acres of parkland, 256 outdoor recreation facilities, 70 miles of bike trails, and other municipal sites.
- Provide full-year support to the Community Work Service Sentencing Program.
- Provide recreational opportunities in the Chugiak/Eagle River area by managing acquisition and development of both neighborhood and urban parks, contracting for maintenance of outdoor facilities, operating the Chugiak pool, and overseeing the operation of the Fire Lake Recreation Center.
- Ensure recreational opportunities are available to Girdwood residents by providing staff support to the Girdwood Board of Supervisors, administering a community school and summer playground program, and providing access to parks and recreational facilities.

## Resources

	1984	1985
Direct Costs	\$ 10,317,940	\$ 11,273,400
Program Revenues	\$ 1,116,720	\$ 1,293,840
Personnel	123FT + 30PT + 122T	123FT + 29PT + 140T

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: PARKS AND RECREATION**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>ADMINISTRATION</b>		
— Provide direction and administrative support to the department; prepare and monitor contracts and agreements; and oversee operation of the Ben Boeke and Dempsey-Anderson ice arenas.	\$ 246,360	4FT
<b>ADMINISTRATIVE SUPPORT</b>		
— Provide departmental support in the areas of budget preparation and analysis; financial reporting and control; and personnel, payroll, and purchasing functions.	125,370	3FT
<b>NON-PROFIT RECREATION</b>		
— Provide funding to non-profit recreation organizations.	400,000	—
<b>DESIGN AND DEVELOPMENT</b>		
— Develop acquisition plans and provide for the design and development of park facilities and trails.	368,490	7FT
<b>COMMUNITY SCHOOLS/PROGRAMS</b>		
— Provide supervision and operation of 19 community schools through municipal and state grant funds, and operate 17 summer playground sites within the Anchorage bowl area.	843,070	16FT/ 37T
— Operate six additional summer playground sites within the Anchorage bowl area to better serve community children.	54,340	13T
	<u>\$ 897,410</u>	<u>16FT/ 50T</u>
<b>RECREATION</b>		
— Provide recreational sports and leisure activities to the general public and the handicapped through the use of 87 facilities.	\$ 613,890	8FT/ 2PT/16T
— Operate and provide established and innovative aquatics programs at the four pools and three lakes.	1,287,300	16FT/22PT/19T
— Provide community based recreation programs at recreation centers in Mt. View and Fairview and provide recreation programs for the disabled population of Anchorage.	610,460	15FT/ 1T

**PROGRAM PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: PARKS AND RECREATION (Continued)**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>RECREATION (continued)</b>		
— Provide community recreation programs at Spenard Recreation Center for a full year, beginning in 1985.	\$ 343,070	10FT
	<u>\$ 2,854,720</u>	<u>49FT/24PT/ 36T</u>
<b>PARKS MAINTENANCE AND OPERATIONS</b>		
— Provide maintenance, horticulture, and security for 162 parks, 256 facilities, a greenhouse, 25 flower beautification sites, 40 tree and shrub landscape sites, and 70 miles of bike trails. This includes \$2,513,130 debt service for the department.	\$ 5,451,820	34FT/ 47T
— Provide a horticulture program for an additional 10 flower beautification sites, 15 tree and shrub landscape sites, and the production of 20,000 annual plants.	185,210	2FT/ 5T
— Provide support for a full year for the Community Work Service Sentencing Program.	89,320	2FT
	<u>\$ 5,726,350</u>	<u>38FT/ 52T</u>
<b>EAGLE RIVER/CHUGIAK PARKS AND RECREATION</b>		
— Operate an aquatics program at the Chugiak Pool.	\$ 226,930	4FT/ 5PT
— Monitor the contractual operation of Fire Lake Recreation Center; provide recreation opportunities through contracting of facility maintenance and by funding non-profit recreation providers; and develop park land in the Eagle River/Chugiak areas.	218,520	2FT
— Provide contract funding for Fire Lake Recreation Center.	175,000	
	<u>\$ 620,450</u>	<u>6FT/ 5PT</u>
<b>GIRDWOOD PARKS AND RECREATION</b>		
— Provide staff support to the Girdwood Board of Supervisors, access to parks and recreation facilities, and conduct a summer playground program.	\$ 34,250	2T
	<u>\$ 11,273,400</u>	<u>123FT/29PT/140T</u>

**RESOURCE PLAN  
1985 APPROVED BUDGET**

**DEPARTMENT: PARKS AND RECREATION**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 APPROVED	1984 REVISED				1985 APPROVED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	190,780	246,360	3	0	0	3	4	0	0	4
Administrative Support	117,550	125,370	3	0	0	3	3	0	0	3
Non-Profit Recreation	200,000	400,000	0	0	0	0	0	0	0	0
Design and Development	304,280	368,490	6	0	0	6	7	0	0	7
Community Schools/Programs	898,940	897,410	16	0	37	53	16	0	50	66
Recreation	2,583,500	2,854,720	56	19	38	113	49	24	36	109
Parks Maintenance & Operations	5,537,890	5,726,350	33	6	45	84	38	0	52	90
Eagle River/Chugiak										
Parks & Recreation	452,440	620,450	6	5	0	11	6	5	0	11
Girdwood Parks & Recreation	32,560	34,250	0	0	2	2	0	0	2	2
<b>Direct Organizational Cost</b>	<b>10,317,940</b>	<b>11,273,400</b>	<b>123</b>	<b>30</b>	<b>122</b>	<b>275</b>	<b>123</b>	<b>29</b>	<b>140</b>	<b>292</b>
Add Intragovernmental Charges	3,050,890	3,650,580								
<b>Total Department Cost</b>	<b>13,368,830</b>	<b>14,923,980</b>								
Less Intragovernmental Charges	1,276,020	899,500								
<b>Function Cost</b>	<b>12,092,810</b>	<b>14,024,480</b>								
Less Program Revenues	1,116,720	1,293,840								
<b>Net Program Cost</b>	<b>10,976,090</b>	<b>12,730,640</b>								

**1985 APPROVED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	234,620	1,660	8,380	0	1,700	246,360
Administrative Support	122,280	1,050	1,390	0	650	125,370
Non-Profit Recreation	0	0	400,000	0	0	400,000
Design and Development	344,360	5,790	18,340	0	0	368,490
Community Schools/Programs	848,190	9,650	38,570	0	1,000	897,410
Recreation	2,646,340	75,620	85,990	0	46,770	2,854,720
Parks Maintenance & Operations	2,585,220	350,240	139,580	2,513,130	138,180	5,726,350
Eagle River/Chugiak						
Parks & Recreation	289,080	16,420	274,950	0	40,000	620,450
Girdwood Parks & Recreation	7,330	2,500	24,170	0	250	34,250
<b>Department Total</b>	<b>7,077,420</b>	<b>462,930</b>	<b>991,370</b>	<b>2,513,130</b>	<b>228,550</b>	<b>11,273,400</b>

## RECONCILIATION FROM 1984 REVISED TO 1985 APPROVED BUDGET

**DEPARTMENT: PARKS AND RECREATION**

	DIRECT COSTS	POSITIONS
<b>1984 REVISED BUDGET:</b>	\$10,317,940	123FT/ 30PT/122T
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	357,300	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— Reduce the cost of the recreation program through more effective management of facilities and efficient scheduling of employees.	(98,130)	(5FT)/ 5PT / (2T)
— Reduce capital outlay for Eagle River/Chugiak playfield equipment.	(32,400)	
— Reduce the cost of the summer playground program.	(9,380)	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— Add a contracts administrator to write, monitor, and administer departmental contracts and agreements.	45,060	1FT
— Add a capital projects administrator to manage small parks and trails development.	50,130	1FT
— Operate, maintain, and program recreational use of the Spenard Recreation Center for 12 months while reducing staff support by two full-time positions. The center was budgeted for four months operation in 1984.	245,700	(2FT)
— Fund support to the Community Work Service Sentencing Program for a full year. The program was funded by municipal funds for seven months and grant funds for five months in 1984.	89,320	2FT
— Expand summer playground program from 21 sites utilized in 1984 to 24 sites in 1985.	54,340	13T
— Convert six part-time positions to three full-time positions, to provide full-year coverage of Park Ranger Program and to administer volunteer maintenance programs; add seven seasonal employees to give broader maintenance coverage during summer months.	18,780	3FT/ (6PT)/ 7T
<b>NEW PROGRAMS:</b>		
— Provide funding for nonprofit recreation for disabled citizens.	200,000	
— Provide contract funding for Fire Lake Recreation Center.	175,000	
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
— Eliminate one-time funding for special beautification projects.	(140,260)	
 <b>1985 APPROVED BUDGET:</b>	<b>\$11,273,400</b>	<b>123FT/ 29PT/140T</b>