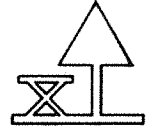


DEPARTMENT SUMMARY

Department

PARKS AND RECREATION



Mission

To contribute to the quality of life in Anchorage by providing leisure services 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 department and operation of the Ben Boeke and Dempsey-Anderson Ice Arenas; administer grants to non-profit organizations, contracts and agreements.
- Manage funding and planning for land acquisition and development of parks, trails and recreational facilities throughout the municipality.
- Operate 20 community schools and 23 summer playgrounds in the Anchorage Bowl through the efforts of volunteers and staff to provide recreation, education and community service activities for 80,000 participants of all ages.
- Provide recreation and leisure activities, opportunities or information for all segments of the Anchorage community through staff and volunteers at 3 recreation centers, 4 indoor pools, 3 lakes and 87 other facilities.
- Provide and maintain flowers, trees and shrubs at 90 sites; secure, landscape and maintain 9,320 acres of parkland, 239 outdoor recreation facilities, 69 miles of bike trails and 74 km of ski trails to contribute to the beauty of Anchorage.
- Provide a year-round Community Work Service Sentencing Program.
- To acquire and develop parks; maintain outdoor facilities; operate Chugiak Pool and a summer playground program and monitor operation of Fire Lake Recreation Center to provide recreational opportunities in Chugiak/Eagle River.
- Provide support to the Board of Supervisors, administer a community school and summer playground program and provide access to parks and recreation facilities in Girdwood.

Resources

	1985	1986
Direct Costs	\$ 11,335,190	\$ 12,046,120
Program Revenues	\$ 1,293,840	\$ 1,507,980
Personnel	124FT 29PT 146T	114FT 50PT 131T

**RESOURCE PLAN
1986 PROPOSED BUDGET**

DEPARTMENT: **PARKS AND RECREATION**

1985/1986 RESOURCE COMPARISON

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1985	1986	1985 REVISED				1986 PROPOSED			
	REVISED	PROPOSED	FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	246,250	259,960	4	0	0	4	4	0	0	4
Administrative Support	125,280	130,320	3	0	0	3	3	0	0	3
Non-Profit Recreation	400,000	280,000	0	0	0	0	0	0	0	0
Contracted Facility Ops	-0-	80,000	0	0	0	0	0	0	0	0
Design & Development	368,350	428,570	7	0	0	7	8	0	0	8
Community Schools/Program Recreation	896,790	955,750	16	0	50	66	3	14	49	66
Parks Maint. & Operation	2,854,230	2,870,560	49	24	36	109	50	30	29	109
Parks Debt Service	3,276,580	3,490,160	30	0	58	97	40	0	42	82
Eagle River/Chugiak Parks & Recreation	2,513,130	2,799,910	0	0	0	0	0	0	0	0
Girdwood Parks & Recreation	620,330	717,370	6	5	0	11	6	6	9	21
	34,250	33,520	0	0	2	2	0	0	2	2
Direct Organizational Cost	11,355,190	12,046,120	124	29	146	299	114	50	131	295
Add Intragovernmental Charges From Others	3,716,840	2,896,490								
Total Department Cost	15,052,030	14,942,610								
Less Intragovernmental Charges To Others	999,730	916,160								
Function Cost	14,052,300	14,026,450								
Less Program Revenues	1,293,840	1,507,980								
Net Program Cost	12,758,460	12,518,470								

1986 PROPOSED RESOURCES BY CATEGORY OF EXPENSE

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	250,720	1,760	7,100	-0-	380	259,960
Administrative Support	128,460	700	1,090	-0-	70	130,320
Non-Profit Recreation	-0-	-0-	280,000	-0-	-0-	280,000
Contracted Facility Ops	-0-	-0-	80,000	-0-	-0-	80,000
Design & Development	404,740	6,290	17,540	-0-	-0-	428,570
Community Schools/Program Recreation	888,940	11,460	52,950	-0-	2,400	955,750
Parks Maint. & Operation	2,659,440	80,610	87,050	-0-	43,460	2,870,560
Parks Debt Service	2,543,600	358,900	488,080	-0-	99,580	3,490,160
Eagle River/Chugiak Parks & Recreation	-0-	-0-	-0-	2,799,910	-0-	2,799,910
Girdwood Parks & Recreation	378,660	13,850	262,700	-0-	62,160	717,370
	3,730	2,900	26,140	-0-	750	33,520
Department Total	7,258,290	476,470	1,302,650	2,799,910	208,800	12,046,120

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: PARKS AND RECREATION

	DIRECT COSTS	POSITIONS
1985 REVISED BUDGET:	\$11,335,190	124FT 29PT 146T
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:	609,420	
 REDUCTIONS IN EXISTING PROGRAMS:		
° Reduce the cost of various recreation programs through more effective management of facilities and efficient scheduling of employees. Funds reduced from these existing programs are used to fund Kincaid facility and other departmental programs.	(126,640)	6PT (9T)
° Reduce the amount budgeted for contributions to non-profit organizations for recreational programs and activities.	(120,000)	
° Reduce amount provided for support of existing 19 Community Schools. This decrease will be off-set by increased financial and in-kind support from the individual Community Schools Associations.	(36,700)	(13FT)13PT (1T)
 EXPANSIONS IN EXISTING PROGRAMS:		
° Add an assistant planner to the Design and Development Division to meet increasing demand for such functions as involvement with civic and volunteer groups; support to Parks and Recreation Commission; interagency coordination in park planning; and inventory and brochure updates.	32,000	1FT
° Increase staff to screen, place and supervise sentenced misdemeanor offenders in the Community Work Service Program.	25,800	1FT
° Add part-time lifeguard to Chugiak Pool to assure safety of users at all times and to increase staff capability of providing lessons and classes thus increasing revenue potential.	11,310	1PT

RECONCILIATION FROM 1985 REVISED TO 1986 PROPOSED BUDGET

DEPARTMENT: PARKS AND RECREATION (Continued)

	DIRECT COSTS	POSITIONS	
1985 REVISED BUDGET:			
AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1986:			
NEW PROGRAMS:			
◦ Budget for new community school at Bear Valley as requested by the community and approved by the Parks and Recreation Commission.	\$ 36,700	1PT	
◦ Budget for contributions to reimburse contracted facility management firms for anticipated operational losses in 1986. Facilities include Ben Boeke and Dempsey Anderson Ice Arenas and Section 16 Equestrian Center.	80,000		
◦ Budget for staffing and operation of new year-round recreational facilities at Kincaid Park.	64,360	1FT	2T
◦ Budget for parks and facilities maintenance for Eagle River/Chugiak service area.	52,420		2T
◦ Budget for in-house Summer Playground program for Eagle River/Chugiak service area.	33,580		7T
OTHER (MISCELLANEOUS INCREASES/DECREASES):			
◦ Eliminate one-time funding for development of Block 51 Town Square Park.	(36,030)		(6T)
◦ Accommodate maintenance and horticulture requirements of newly developed parks, facilities and landscape sites (including Kincaid Park) through more effective management of resources and efficient scheduling of personnel.	118,600		(10T)
◦ Reduce funding for capital outlay and miscellaneous supplies.	(33,890)		
1986 PROPOSED BUDGET:	<u>\$12,046,120</u>	<u>114FT</u>	<u>50PT 131T</u>

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Administration

PROGRAM: Administration

PROGRAM CATEGORY:

PURPOSE: To provide department planning and guidance in preparation and implementation of budgets, support to the boards, commissions, and community groups and the development and administration of grants, contracts and agreements.

1985 PERFORMANCE:

- Direction and support continues to be given for the planning and implementation of continued department programs and new programs, such as the operation of the new Section 16 Equestrian Center.
- Develop the 1986 capital improvement and general operating budgets.
- Revise the 1985 capital improvement budget.
- Hold special training sessions to re-examine the department and its functions and the development of new methods of operation and funding.
- Develop and administer grants, contracts and agreements.
- Serve as support staff to the Mayor/Manager, municipal committees, the department's boards and commissions and the general public.

1986 OBJECTIVES:

- Provide direction and support in the planning and implementation of departmental programs.
- Provide direction and assistance in the development of the operating budget and the capital improvement projects and budgets.
- Serve as liaison between the department and community groups.
- Research and develop new methods of operation and funding.
- Develop and administer grants, contracts and agreements.
- Serve as staff support to the Mayor/Manager and the department's boards and commissions.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	3FT	4FT	4FT
COST:			
PERSONAL SERVICES	\$178,140	\$234,620	\$250,720
SUPPLIES	1,790	1,660	1,760
OTHER SERVICES	6,400	9,210	7,100
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	4,450	760	380
	<u>\$190,780</u>	<u>\$246,250</u>	<u>\$259,960</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Boards and commissions supported	3	3	3
◦ Contracts and agreements administered	95	125	130
◦ Community meetings/hearings attended	130	135	150

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Administrative Support

PROGRAM: Administrative Support

PROGRAM CATEGORY:

PURPOSE: To provide effective and timely support to the department in the areas of budget preparation and coordination; financial reporting and control; purchasing; payroll and personnel coordination.

1985 PERFORMANCE:

Coordinate payroll and personnel for Parks and Recreation's 299 employees. Begin direct input of payroll into mainframe computer.

- Complete update of department's key inventory and computerize the inventory.
- Monitor budget and expenditures of approximately 100 capital improvement projects.

1986 OBJECTIVES:

- Provide timely and accurate payroll and personnel coordination and input services for department's 295 employees.
- Maintain key and fixed asset inventory for department.
- Provide budgetary and financial analysis and control for department's operating divisions.
- Provide financial and budgetary analysis and control for department's capital improvement projects.
- Provide timely and accurate processing of departmental purchase orders, payment requests and contracts.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	3FT	3FT	3FT
COST:			
PERSONAL SERVICES	\$113,250	\$122,280	\$128,460
SUPPLIES	1,680	1,050	700
OTHER SERVICES	1,520	1,620	1,090
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	1,100	330	70
	<u>\$117,550</u>	<u>\$125,280</u>	<u>\$130,320</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Maximum turn-around time for purchase requisitions, invoices and payroll documents.	4 days	3 days	3 days
° Lead-time for evaluation forms.	3 weeks	4 weeks	4 weeks
° Capital improvement contracts monitored.	70	80	86

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Non-Profit Recreation
Funding

PROGRAM: Non-Profit Recreation Organizations

PROGRAM CATEGORY:

PURPOSE: To provide funding to non-profit recreation organizations and assure fiscal and programmatic accountability.

1985 PERFORMANCE:

- ° Develop, process professional services contracts with non-profit recreational organizations.
- ° Monitor the agreements for contract compliance, accurate financial and activity reporting and attainment of goals and objectives.
- ° Provide funding for a variety of recreation programs and opportunities for the residents of Anchorage.
- ° Serve diverse populations (youth, adults, disabled, disadvantaged) through non-profit recreation organizations.

1986 OBJECTIVES:

- ° In anticipation of fewer available dollars and a greater number of requests for funding, this program will:
 - Strive to make a variety of quality recreation programs and opportunities available to the residents of Anchorage through funding of non-profit recreation organizations.
 - Continue to monitor the programmatic and budgetary activities of these organizations to insure that municipal funding is being responsibly administered and properly expended.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	-0-	-0-	-0-
COST:			
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
SUPPLIES	-0-	-0-	-0-
OTHER SERVICES	200,000	400,000	280,000
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$200,000</u>	<u>\$400,000</u>	<u>\$280,000</u>
REVENUES:	\$ -0-	\$ -0-	\$ -0-

PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Non-profit recreation organizations funded	10	10	14
° Contracts developed and monitored	11	11	15
° Organizations assisted with application process	22	20	25
° Contacts with non-profit organizations	272	260	375

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Contracted Facility Operations

PROGRAM: Contracted Facility Operations

PROGRAM CATEGORY:

PURPOSE: To provide projected support for successful operations of Ben Boeke Ice Arena, Dempsey Anderson Ice Arena and Section 16 Equestrian Center.

1985 PERFORMANCE:

1986 OBJECTIVES:

- ° Provide municipal support for successful operation of Ben Boeke and Dempsey Anderson ice facilities and the Section 16 Equestrian Center.
- ° Management agreements specify that the municipality cover any losses from operation of the facilities.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	N/A	N/A	N/A
COST:			
PERSONAL SERVICES	N/A	N/A	\$ -0-
SUPPLIES			-0-
OTHER SERVICES			80,000
DEBT SERVICE			-0-
CAPITAL OUTLAY			-0-
			<u>\$80,000</u>

REVENUES:	N/A	N/A	\$ -0-
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PERFORMANCE MEASURES:	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Municipal contracted facilities	2	2	3

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Design and Development

PROGRAM: Capital Project Management

PROGRAM CATEGORY:

PURPOSE: To manage the design and development of park and trail projects.

1985 PERFORMANCE:

- ° Managed the design and development of 9 parks.
- ° Developed a computer database system for budgeting and managing projects.

1986 OBJECTIVES:

- ° Prepare project scope and manage the design and development of 12 new parks and trail projects.
- ° Improve computer capability to more efficiently plan, manage and track projects and their budgets.
- ° Develop a design and procedures to more efficiently complete parks and trail development projects.
- ° Develop a procedures manual for project management.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:		1FT	1FT
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COST:			
PERSONAL SERVICES	Budgeted	\$50,130	\$53,540
SUPPLIES	in Capital	800	250
OTHER SERVICES	Improvement	-0-	-0-
DEBT SERVICE	unit in 1984.	-0-	-0-
CAPITAL OUTLAY		-0-	-0-
		<u>\$50,930</u>	<u>\$53,790</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:			
	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Average project management costs as percent of total project cost	7%	3%	3%
° Average time to design capital projects	12 months	7 months	7 months
° Cost of directly managed capital projects	None	\$1.5 million	\$1.5 million

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Design and Development

PROGRAM: Park Acquisition and Development

PROGRAM CATEGORY:

PURPOSE: To update base maps, plats and database information; publish 10,000 public information brochures; obtain technical studies to determine long range budget impact of additional park acquisition and development. Encourage neighborhood participation in park acquisition.

1985 PERFORMANCE:

- Acquired 65 acres (5 new parks) of parkland.
- Prepared Park Improvement District "How To" kits to assist neighborhoods in acquiring their own parks.
- Restored Land and Water Conservation Fund by replacing converted recreation facilities and land at Chester Creek Sports Complex.
- Contacted 35 community councils for parkland and facility ideas and recommendations.
- Reprinted 10,000 copies of 1983 informational brochures.
- Initiated 15 park development projects.
- Completed Anchorage Trails Plan and 9 other major planning studies/reports.
- Completed 17 park and trail development projects.

1986 OBJECTIVES:

- Increase staff involvement by 50% to help neighborhoods participate in park acquisition.
- Complete Park and greenbelt acquisition plans for Chester Creek and Little Campbell Creek.
- Update 3-year old parkland inventory records.
- Update and distribute current informational brochures for public use.
- Conduct training sessions for developers and citizens in how to form Park Improvement Districts (P.I.D's) for parkland acquisition.
- Acquire 7 new park sites.
- Initiate and complete 20 new park development projects.
- Complete 12 major planning studies and reports.
- Initiate a revenue generating program by selling advertising space.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	6FT	6FT	7FT
COST:			
PERSONAL SERVICES	\$276,220	\$294,230	\$351,200
SUPPLIES	6,090	4,990	6,040
OTHER SERVICES	18,270	18,200	17,540
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	3,700	-0-	-0-
	<u>\$304,280</u>	<u>\$317,420</u>	<u>\$374,780</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Design & develop trails	6 miles	13 miles	15 miles
◦ Acquire parkland	45 acres	65 acres	35 acres*
◦ Complete development of neighborhood parks	6 parks	25 parks	10 parks
◦ Prepare park master and site plans	2 plans	14 plans	15 plans
◦ Develop soccer fields	4 fields	6 fields	3 fields

* While acreage is less than previous years, number of park sites acquired will increase.

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Community Schools/
Programs

PROGRAM: Community Schools

PROGRAM CATEGORY:

PURPOSE: To operate and administer neighborhood-initiated community schools which provide recreational, educational, cultural and social activities to meet local needs.

1985 PERFORMANCE:

- Continue to operate year-round neighborhood-initiated community schools at 19 sites with municipal and state grant funds and the dedicated involvement of approximately 7,200 volunteers who contribute approximately 48,500 volunteer hours.
- Work with 19 neighborhood-based Community School Associations through the Anchorage Council of Community School Associations and help them assume more responsibility for financial support of their classes, activities and services.
- Involve approximately 121,000 participants in community school programs during the year.

1986 OBJECTIVES:

- Operate and administer community school programs at 20 sites to include Bear Valley Community School in South Anchorage.
- Increase the number of volunteers to 8,000.
- Continue the process for application and receipt of approximately \$870,000 in state grant community education funds.
- Continue to work with local associations through the Council of Community School Associations toward continued increase of their in-kind and financial support of our mutual services, classes and interagency programming efforts.
- Provide healthy, community-requested, accessible and low cost recreational, educational and cultural activities and events to 99,040 registered, non-registered and co-sponsoring agency participants of all ages.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	16FT 4T	16FT 4T	3FT 14PT 4T
COST:			
PERSONAL SERVICES	\$694,150	\$663,230	\$704,420
SUPPLIES	13,050	1,650	5,150
OTHER SERVICES	22,450	15,760	30,330
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	1,000	2,400
	<u>\$729,650</u>	<u>\$681,640</u>	<u>\$742,300</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Number of volunteers	7,392	7,590	8,000
◦ Volunteer hours	50,403	50,420	52,940
◦ Registered and drop-in participants	71,804	73,790	77,805
◦ Co-sponsoring agency participants	20,224	20,750	21,235
◦ Number of programs	3,351	3,500	3,610

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Community Schools/
Programs

PROGRAM: Summer Playground Program

PROGRAM CATEGORY:

PURPOSE: To operate and administer 23 summer playground sites.

1985 PERFORMANCE:

- Operated 23 summer playground sites and provided safe, planned and supervised recreational activities for 3,126 registered participants, ages 3 through 12.
- Utilized 388 volunteers and 2,630 volunteer hours in the operation of the program.
- Raise \$42,550 in revenues and receive donations of activities and supplies from approximately 25 businesses and organizations.

1986 OBJECTIVES:

- Operate a total of 23 summer playground sites (in Anchorage) under the supervision of a trained, screened monitored staff.
- Serve at least 3,128 registered preschool and school-aged youngsters for a total of 116,000 participant hours.
- Generate \$66,470 in revenues, reflecting an increase of approximately 56% over 1985.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	33T	46T	45T
COST:			
PERSONAL SERVICES	\$134,590	\$184,960	\$184,520
SUPPLIES	5,500	8,000	6,310
OTHER SERVICES	29,200	22,190	22,620
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$169,290</u>	<u>\$215,150</u>	<u>\$213,450</u>
REVENUES:	\$ 34,600	\$ 42,550	\$ 66,470

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Anchorage playground sites	20	23	23
◦ Registered preschool participants	1,013	1,149	1,173
◦ Registered school age participants	1,682	1,977	1,955
◦ Preschool participant hours	N/A	34,036	36,000
◦ School-aged participant hours	N/A	75,543	80,000

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Recreation

PROGRAM: Administrative Support

PROGRAM CATEGORY:

PURPOSE: To provide administrative and secretarial support to the aquatics, recreation centers, handicap and sports/facilities programs.

1985 PERFORMANCE:

- ° Provide the administrative support to ensure leisure, cultural and recreational programs in the Anchorage bowl are provided at minimal costs.
- ° Administer recreational services to promote health, well being and growth in the Anchorage Bowl.

1986 OBJECTIVES:

- ° Continue to provide administrative support for recreational services to benefit the Anchorage community.
- ° Increase levels of communication and public relations between general public and Municipality.
- ° Reduce number of complaints and level of frustration by providing current, accurate information and referrals.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	3FT	4FT	4FT
COST:			
PERSONAL SERVICES	\$ 45,470	\$52,030	\$ 93,680
SUPPLIES	10,650	600	3,000
OTHER SERVICES	42,500	2,460	3,450
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	4,190	-0-	500
	<u>\$102,810</u>	<u>\$55,090</u>	<u>\$100,630</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Permits	215	260	330
◦ Office visitation	1,600	1,560	2,080
◦ Complaints received	280	242	190
◦ Information requests	3,120	3,640	4,000
◦ Commendations given	92	155	210

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Recreation

PROGRAM: Aquatics

PROGRAM CATEGORY:

PURPOSE: To provide community water safety education and recreational opportunities in the Anchorage bowl area.

1985 PERFORMANCE:

- Successfully operate the East, Service, West and Dimond High School swimming pools on a cost effective basis.
- Provide 25,986 hours of programs at 3 lakes and 4 swimming pools.
- Establish policies, procedures and plans for programs and operations to produce \$864,380 in revenues.

1986 OBJECTIVES:

- Continue to work with the Anchorage School District in scheduling pool maintenance and related closures, minimizing the impact on programs, users and operations.
- Generate revenues of \$982,710 (14% increase over 1985) through intensive management, advertising and marketing.
- Increase attendance and visits by 5%.
- Develop indoor/outdoor aquatic safety programs and assistance that benefits the community.

1986 PROGRAM PLAN

RESOURCES:

<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Revised</u>	<u>1986</u> <u>Proposed</u>
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PERSONNEL:

22FT 14PT 21T	16FT 22PT 19T	16FT 29PT 12T
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COST:

PERSONAL SERVICES	\$1,194,530	\$1,226,060	\$1,234,120
SUPPLIES	25,920	30,470	33,850
OTHER SERVICES	6,820	19,190	21,430
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	10,830	11,590	12,710
	<u>\$1,238,100</u>	<u>\$1,287,310</u>	<u>\$1,302,110</u>

REVENUES:

\$ 741,310	\$ 864,380	\$ 982,710
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PERFORMANCE MEASURES:

	<u>1984</u> <u>Revised</u>	<u>1985</u> <u>Estimated</u>	<u>1986</u> <u>Projected</u>
° Participants	459,579	482,600	506,730
° Programs/Special Events	99	99	109
° Program Hours	23,550	25,986	26,022
° Revenue	\$741,310	\$864,380	\$982,710

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Recreation

PROGRAM: Recreation Centers

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- ° Increase revenues by 5% over the 1985 projections at Mt. View, Fairview and Spenard Recreation Centers.
- ° Increase participation at the three facilities by 10%.
- ° Establish a positive working relationship with the community councils.

1986 OBJECTIVES:

- ° Increase revenues by 33% over 1985 through increased participation.
- ° Provide training to employees in customer relations, safety and basic life support.
- ° Provide 285 programs at the three facilities.
- ° Increase volunteer utilization by 5% over 1985.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	19FT 3PT 1T	20FT 1T	20FT
COST:			
PERSONAL SERVICES	\$375,250	\$735,980	\$683,730
SUPPLIES	5,200	15,020	14,140
OTHER SERVICES	8,860	14,310	15,640
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	19,560	16,700	14,120
	<u>\$408,870</u>	<u>\$782,010</u>	<u>\$727,630</u>

REVENUES:	\$ 43,200	\$ 90,000	\$ 120,000
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Participants	68,932	158,000	188,000
◦ Volunteer Days	159	750	788
◦ Programs	198	104	285
◦ Agencies Utilizing Facility	326	450	382
◦ Service Contracts	-0-	14	13

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Recreation

PROGRAM: Sports/Facilities

PROGRAM CATEGORY:

PURPOSE: To provide opportunities for Anchorage bowl residents to participate in or experience sports and outdoor recreation programs. To operate, schedule and manage a variety of park facilities.

1985 PERFORMANCE:

- Processed special event park requests within 7 days of receiving request.
- Increase participation level at Goose Lake Winter Recreation Area by 10% over 1984.
- Increased overall sports/facility revenues by 5% over 1984.
- Increased volunteer utilization at Sports/Facility events and facilities by 5% over 1984.

1986 OBJECTIVES:

- To begin year around operation at the Kincaid Chalet, utilizing existing staff.
- Increase overall revenues by a minimum of 5% over 1985.
- Increase facility use of the Russian Jack Springs Golf Course by 10% over 1985.
- Establish a group/company picnic site in Anchorage.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	8FT 2PT 16T	5FT 2PT 16T	6FT 1PT 16T
COST:			
PERSONAL SERVICES	\$591,710	\$480,340	\$482,800
SUPPLIES	26,050	24,730	24,830
OTHER SERVICES	26,350	37,120	35,120
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	17,600	16,180	13,830
	<u>\$661,710</u>	<u>\$558,370</u>	<u>\$556,580</u>

REVENUES:	\$ 125,950	\$ 125,250	\$ 141,000
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Participants	1,434,870	1,408,600	1,440,500
◦ Service contracts	8	12	17
◦ Volunteers utilized	1,820	2,505	2,920
◦ Programs	250	213	243
◦ Events/permits	9,835	9,872	10,232
◦ Goose Lake participants	5,301	5,831	6,123

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Recreation

PROGRAM: Handicap

PROGRAM CATEGORY:

PURPOSE: To provide therapeutic recreation for the Anchorage disabled population.

1985 PERFORMANCE:

- Provide 17 recreation programs for the disabled.
- Increase volunteer utilization by 5% over 1984.
- Recognize a wider spectrum of disabled people as participants in therapeutic recreation.

1986 OBJECTIVES:

- Provide cultural, recreational and leisure activities for all ages.
- Work cooperatively with 5 agencies/service providers to increase programming to the disabled.
- Provide training in disability awareness to staff and volunteers.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	4FT	4FT	4FT 1T
COST:			
PERSONAL SERVICES	\$149,660	\$151,930	\$165,110
SUPPLIES	7,170	4,800	4,790
OTHER SERVICES	13,100	12,420	11,410
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	2,080	2,300	2,300
	<u>\$172,010</u>	<u>\$171,450</u>	<u>\$183,610</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Programs provided	12	17	20
◦ Volunteer days	1,292	1,000	1,300
◦ Participants	7,500	8,300	9,000
◦ Contracts managed	10	17	21
◦ Volunteers registered	236	240	250

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Parks Maintenance and
Operations

PROGRAM: Park Maintenance

PROGRAM CATEGORY:

PURPOSE: To provide safe, sanitary, convenient and attractive parks, facilities, outdoor recreational areas and trails for community use.

1985 PERFORMANCE:

- Maintain an expanded parks inventory including 10 new facilities, 26 acres of turf and 3 miles of bike trails.
- Collect litter on a daily basis in major park areas.
- Inspect and clean 60 miles of bike trails once a week.
- Mow and trim 256 acres of turf on a 7 day schedule.
- Remove snow from recreation area lots, walks and roads within 24 hours after each snowfall.
- Prepare 26 kilometers of cross-country ski trails within 48 hours after each snowfall.
- Plow 12 miles of winter running trails within 72 hours after each snowfall.
- Provide maintenance assistance to agencies and support community special events.

1986 OBJECTIVES:

- Expand maintenance program to include 9 new recreation facilities, 33 acres of turf and 9 additional miles of bike trails.
- Collect litter daily in high use parks and 3 days per week in less used parks.
- Remove snow from existing and new recreation area lots, walks and roads within 24 hours after each snowfall.
- Mow and trim 289 acres of turf once every 7 days.
- Maintain and clean 69 miles of bike trails once per week.
- Prepare 74 kilometers of ski trails twice per week.
- Provide maintenance assistance to agencies and support for community special events.
- Provide voting equipment for local, state and national elections.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	19FT 33T	17FT 36T	17FT 28T
COST:			
PERSONAL SERVICES	\$1,549,720	\$1,406,670	\$1,277,890
SUPPLIES	231,050	258,210	259,200
OTHER SERVICES	170,270	113,310	333,400
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	89,930	102,280	65,980
	<u>\$2,040,970</u>	<u>\$1,880,470</u>	<u>\$1,936,470</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Acres/Parks maintained	9,205/160	9,220/163	9,320/170
° Facilities maintained	220	230	239
° Acres mowed and trimmed	230	256	289
° Miles of bike trails maintained	57	60	69
° Kilometers of ski trails maintained	74	74	74

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Parks Maintenance and
Operations

PROGRAM: Horticulture

PROGRAM CATEGORY:

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

1985 PERFORMANCE:

- Maintain 6 additional landscape sites for a total of 45 sites.
- Operate 4 greenhouses year-round.
- Produce 50,000 flowering plants for outdoor beautification sites.
- Beautify 35 sites with floral displays by July 4th.
- Complete Town Square and Museum grounds beautification projects.
- Maintain a 2,000 tree/shrub nursery to support park and roadway landscape sites.

1986 OBJECTIVES:

- Expand horticultural program inventory to include 13 new landscape sites including Minnesota Drive from International Airport Road to downtown.
- Provide tree and shrub landscape maintenance for 58 sites including 44 park sites and 14 major roadway locations.
- Beautify with annual flowers 32 sites including parks, roadway locations, focal site 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 in outdoor beautification sites.
- Maintain one 2,000 tree/shrub nursery to provide replacement support to landscape program.
- Support community special events such as the Mayor's Quarterly Reception, ARCO Anchorage Tree Day and numerous volunteer and senior citizens banquets.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	7FT 12T	9FT 22T	9FT 12T
COST:			
PERSONAL SERVICES	\$596,710	\$696,720	\$630,580
SUPPLIES	131,430	76,950	80,200
OTHER SERVICES	27,050	20,180	123,530
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	20,320	24,600	23,800
	<u>\$775,510</u>	<u>\$818,450</u>	<u>\$858,110</u>
 REVENUES:	 \$ -0-	 \$ -0-	 \$ -0-

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Flower beautification sites maintained	36	35	32
◦ Flowers produced	40,000	50,000	50,000
◦ Greenhouses operated	4	4	4
◦ Tree/shrub landscape sites maintained	39	45	58
◦ Nursery operated	1	1	1

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Parks Maintenance and
Operations

PROGRAM: Community Work Service

PROGRAM CATEGORY:

PURPOSE: Provide a program which offers judges an effective alternative to additional sentences for drunk driving and misdemeanor offenders.

1985 PERFORMANCE:

- A year-round program was provided to place and screen misdemeanor offenders.
- The screening function of the Community Work Service Program was transferred from the Municipal Attorney's office to the Parks Maintenance and Operations Division in order to combine the overall program and improve efficiency.
- The program has expanded to accommodate an additional 116 participants in 1985.
- Trash collected in the municipality by participants will increase by approximately 50,000 (11%) pounds over the previous year's total.
- Participant hours are anticipated to increase by approximately 2,200 hours over last year's hours.

1986 OBJECTIVES:

- Expand the work service program to accommodate an additional 200 participants.
- Increase number of participant hours worked by 3,000.
- Collect an additional 50,000 pounds of trash during the year.
- Clean areas assigned by the Mayor on a 7 day per week schedule.
- Provide support to the elderly and handicapped through transportation assistance on and off buses and provide maintenance to their buildings and grounds.
- Provide assistance to approved organizations and agencies.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	2FT	3FT	4FT 2T
COST:			
PERSONAL SERVICES	\$70,150	\$110,990	\$187,090
SUPPLIES	7,970	1,000	5,950
OTHER SERVICES	-0-	400	12,700
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	8,630	1,500	-0-
	<u>\$86,750</u>	<u>\$113,890</u>	<u>\$205,740</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Participants completing sentence	1,184	1,300	1,500
◦ Participant hours worked	27,807	30,000	33,000
◦ Pounds of trash collected	404,500	450,000	500,000

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Parks Maintenance and
Operations

PROGRAM: Park Rangers

PROGRAM CATEGORY:

PURPOSE: Provide safe and secure parks, facilities, outdoor recreation areas and trails for community use.

1985 PERFORMANCE:

- ° Provide security inspections for 163 parks and 230 outdoor recreation facilities.
- ° Patrolled 60 miles of bike trails and 74 kilometers of cross-country ski trails on a regular and seasonal basis.
- ° Contacts with park users to provide information and public assistance averaged 1,950 per month.

1986 OBJECTIVES:

- ° Patrol parks and carry out security inspections 16 hours per day, 7 days per week.
- ° Maintain a public relations program to encourage positive and appropriate use of parks.
- ° Provide information and assistance to the public by making 2,500 park visitor contacts per month.
- ° Establish a Ranger Reserve Program to provide assistance from trained volunteers to the ranger staff in patrolling parks and trails.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	5FT 6PT	9FT	9FT
COST:			
PERSONAL SERVICES	\$352,300	\$396,830	\$406,230
SUPPLIES	6,100	11,600	12,000
OTHER SERVICES	6,600	5,100	13,900
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	10,400	9,800	9,800
	<u>\$375,400</u>	<u>\$423,330</u>	<u>\$441,930</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Park visitor contacts	35,400	30,000	30,000
◦ Public assistance requests	1,190	1,000	1,000
◦ Referrals to agencies	360	350	200

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Parks Maintenance and
Operations

PROGRAM: Volunteers and Special Projects in Parks

PROGRAM CATEGORY:

PURPOSE: Provide opportunities for the community to participate in developing and maintaining parks and landscape sites.

1985 PERFORMANCE:

- The volunteer program was implemented in May on a part-time basis and by August 9 special park projects were completed in 23 parks.
- By August 440 individuals had contributed 3,600 hours of volunteer assistance.

1986 OBJECTIVES:

- Increase annual park volunteer hours to 1,000 hours.
- Increase hours of volunteer participation in municipal beautification and landscape projects to 500 hours.
- Coordinate 10 special park development or maintenance projects involving community volunteers.
- Investigate and resolve, by use of volunteers, 20 park maintenance complaints.

1986 PROGRAM PLAN

RESOURCES:

	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:

	1FT		1FT
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COST:

PERSONAL SERVICES	New	\$37,860	\$41,810
SUPPLIES	Program	2,480	1,550
OTHER SERVICES	in 1985.	100	4,550
DEBT SERVICE		-0-	-0-
CAPITAL OUTLAY		-0-	-0-
		<u>\$40,440</u>	<u>\$47,910</u>

REVENUES:

	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Park volunteer hours	N/A	750	1,000
◦ Landscape volunteer hours	N/A	250	500
◦ Complaints investigated	N/A	-0-	20
◦ Special projects coordinated	N/A	-0-	10

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Debt Service

PROGRAM: Debt Service

PROGRAM CATEGORY:

PURPOSE: To provide for principal and interest on departmental bonded indebtedness.

1985 PERFORMANCE:

- ° Interest and principal paid on outstanding general obligation bonds of Parks and Recreation Department.

1986 OBJECTIVES:

- ° Pay interest and principal due on outstanding Parks and Recreation general obligation bonds.
- ° Retire maturing general obligation bonds.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	-0-	-0-	-0-
COST:			
PERSONAL SERVICES	\$ -0-	\$ -0-	\$ -0-
SUPPLIES	-0-	-0-	-0-
OTHER SERVICES	-0-	-0-	-0-
DEBT SERVICE	2,259,260	2,513,130	2,799,910
CAPITAL OUTLAY	-0-	-0-	-0-
	<u>\$2,259,260</u>	<u>\$2,513,130</u>	<u>\$2,799,910</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Outstanding bonds		15	14
◦ Retired bonds		2	1

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Eagle River/Chugiak Parks
and Recreation

PROGRAM: Administration

PROGRAM CATEGORY:

PURPOSE: Provide direction and administrative support to the division.

1985 PERFORMANCE:

- Direct and support aquatic, maintenance and recreation programs on a cost effective basis.
- Monitor the contractual operation of the Fire Lake Recreation Center.
- Monitor grants to 4 non-profit organizations.
- Provide staff support to the Eagle River/Chugiak Parks and Recreation Board of Supervisors.

1986 OBJECTIVES:

- Equip and staff a maintenance unit to come on-line in April 1986.
- Equip and staff a summer playground program to come on-line in June 1986.
- Continue direction and support of all division programs.
- Continue to monitor Fire Lake Recreation Center contractual agreement and non-profit grants.
- Provide staff support to the Eagle River/Chugiak Parks and Recreation Board of Supervisors.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	2FT	2FT	2FT
COST:			
PERSONAL SERVICES	\$ 77,340	\$ 80,180	\$ 90,890
SUPPLIES	14,300	3,100	600
OTHER SERVICES	103,170	95,120	76,920
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	40,000	40,000	40,000
	<u>\$234,810</u>	<u>\$218,400</u>	<u>\$208,410</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Maintenance contracts administered	4	4	1
◦ Community schools funding	\$30,000	\$20,000	\$20,000
◦ Non-profit funding	\$30,000	\$30,000	\$30,000
◦ Management contracts administered	1	1	1

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Eagle River/Chugiak Parks
and Recreation

PROGRAM: Aquatics - Chugiak High School Pool

PROGRAM CATEGORY:

PURPOSE: To provide aquatic programs for the residents of the Eagle River/Chugiak Parks and Recreation Service Area.

1985 PERFORMANCE:

- Operate the Chugiak High School Pool on a cost effective basis.
- Collect revenues to offset cost of the pool operations by over 70%.
- Introduce a special equipment/swim program using such items as masks, fins and inner tubes.
- Introduce new lesson programs for snorkelers and spring board divers.

1986 OBJECTIVES:

- Increase program participation by at least 5%.
- Increase revenues by at least 5%.
- Initiate an aggressive advertising and aquatic information campaign in the local media.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
PERSONNEL:	4FT 5PT	4FT 5PT	4FT 6PT
COST:			
PERSONAL SERVICES	\$200,810	\$208,900	\$231,860
SUPPLIES	12,680	13,320	8,300
OTHER SERVICES	4,140	4,710	3,830
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	-0-	-0-	3,980
	<u>\$217,630</u>	<u>\$226,930</u>	<u>\$247,970</u>
 REVENUES:	 \$171,660	 \$171,660	 \$184,000

PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
° Pools operated	1	1	1
° U.S. Swim Team supported	1	1	1
° Swim fees collected	\$76,095	\$71,660	\$84,000
° Swim lesson registration	7,987	9,000	10,500
° Open swim participation	10,125	13,000	14,000

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Eagle River/Chugiak Parks
and Recreation

PROGRAM: Parks and Athletic Facilities Maintenance

PROGRAM CATEGORY:

PURPOSE: To provide maintenance and refuse service to parks and athletic facilities.

1985 PERFORMANCE:

- New program in 1986.

1986 OBJECTIVES:

- Professionally maintain all athletic facilities and developed parks in the service area, in season.
- Maintain the grounds around the Eagle River Town Hall and Fire Lake Recreation Center.
- Develop a maintenance schedule for the current year and use it as a planning guide for future years.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

N/A

N/A

2T

COST:

PERSONAL SERVICES
SUPPLIES
OTHER SERVICES
DEBT SERVICE
CAPITAL OUTLAY

\$26,580
3,200
4,450
-0-
18,180
\$52,410

REVENUES:

\$ -0-

PERFORMANCE MEASURES:

1984
Revised

1985
Estimated

1986
Projected

- Number of parks N/A N/A 5
- Number of athletic fields 16
- Number of refuse sites 18
- Landscape sites 2

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Eagle River/Chugiak Parks
and Recreation

PROGRAM: Summer Playground

PROGRAM CATEGORY:

PURPOSE: To operate summer playground programs at various schools in Eagle River/Chugiak area.

1985 PERFORMANCE:

- ° New program in 1986.

1986 OBJECTIVES:

- ° Staff and operate quality summer playground programs at 4 sites in Eagle River and Chugiak.
- ° Register at least 150 preschool, 240 elementary and 240 secondary participants.
- ° Produce sufficient revenues to offset program costs by 40%.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

N/A

N/A

7T

COST:

PERSONAL SERVICES
SUPPLIES
OTHER SERVICES
DEBT SERVICE
CAPITAL OUTLAY

\$29,330
1,750
2,500
-0-
-0-
\$33,580

REVENUES:

\$13,800

PERFORMANCE MEASURES:

1984
Revised

1985
Estimated

1986
Projected

- Number of sites
- Preschool participants
- Elementary participants
- Secondary participants

N/A

N/A

4
150
240
240

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Eagle River/Chugiak Parks
and Recreation

PROGRAM: Indoor Ice Facility

PROGRAM CATEGORY:

PURPOSE: To provide ice skating opportunities which include lessons, recreational hockey and figure skating programs for all age groups.

1985 PERFORMANCE:

- Operate the Fire Lake Recreation Center within established budget.
- Offer programs for skaters of all ages and levels of expertise.
- Steadily increase usership and revenues through intensive, progressive and innovative management.

1986 OBJECTIVES:

- Successfully operate the center with no increase in budget.
- Bring events such as home, auto or boat shows to the center during the summer months.
- Increase the participation in all skating programs by 5%.

1986 PROGRAM PLAN

RESOURCES:

1984
Revised

1985
Revised

1986
Proposed

PERSONNEL:

-0-

-0-

-0-

COST:

PERSONAL SERVICES

\$ -0-

\$ -0-

\$ -0-

SUPPLIES

-0-

-0-

-0-

OTHER SERVICES

-0-

175,000

175,000

DEBT SERVICE

-0-

-0-

-0-

CAPITAL OUTLAY

-0-

-0-

-0-

\$ -0-

\$175,000

\$175,000

REVENUES:

\$ -0-

\$ -0-

\$ -0-

PERFORMANCE MEASURES:

1986 PROGRAM PLAN

DEPARTMENT: Parks and Recreation

DIVISION: Girdwood Parks & Recreation

PROGRAM: Girdwood Parks and Recreation

PROGRAM CATEGORY:

PURPOSE: To provide public access to and maintenance of publicly owned buildings and parks in the Girdwood Service Area and provide needed summer playground programs for pre-schoolers and youth.

1985 PERFORMANCE:

- The scheduling of publicly owned buildings is anticipated to increase 11% over 1984.
- The Community Park has been under major renovation during the summer and is scheduled for completion by September 1985.
- A very successful 4 week summer playground program was conducted. The program involved 36 pre-schoolers for 2 days per week, 49 participants in open time for 2 days per week, and 52 school age children 4 days per week.
- The active teen recreation was again successful with 15 participants involved for 4 weeks in a variety of outdoor activities.

1986 OBJECTIVES:

- Provide staff support and a contracted caretaker to open publicly owned buildings upon community request.
- Maintain park sites and community owned buildings in the Girdwood Service Area.
- Provide staff for a summer playground program for pre-schoolers and youth (3-12) and an active teen recreation program for youth 12-18 years old.
- Provide staff support to Four Valleys Community School which schedules community buildings and provides information and referral to the community.

1986 PROGRAM PLAN

RESOURCES:	<u>1984 Revised</u>	<u>1985 Revised</u>	<u>1986 Proposed</u>
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PERSONNEL:	2T	2T	2T
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COST:

PERSONAL SERVICES	\$ 7,030	\$ 7,330	\$ 3,730
SUPPLIES	2,630	2,500	2,900
OTHER SERVICES	22,650	24,170	26,140
DEBT SERVICE	-0-	-0-	-0-
CAPITAL OUTLAY	250	250	750
	<u>\$32,560</u>	<u>\$34,250</u>	<u>\$33,520</u>

REVENUES:	\$ -0-	\$ -0-	\$ -0-
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PERFORMANCE MEASURES:

	<u>1984 Revised</u>	<u>1985 Estimated</u>	<u>1986 Projected</u>
◦ Board of Supervisor's volunteer hours	250	250	250
◦ Number of times community building scheduled	815	900	1,040
◦ Summer playground registered participants	86	152	90
◦ Summer playground participant hours	5,100	6,772	5,200
◦ Volunteer hours	100	100	300