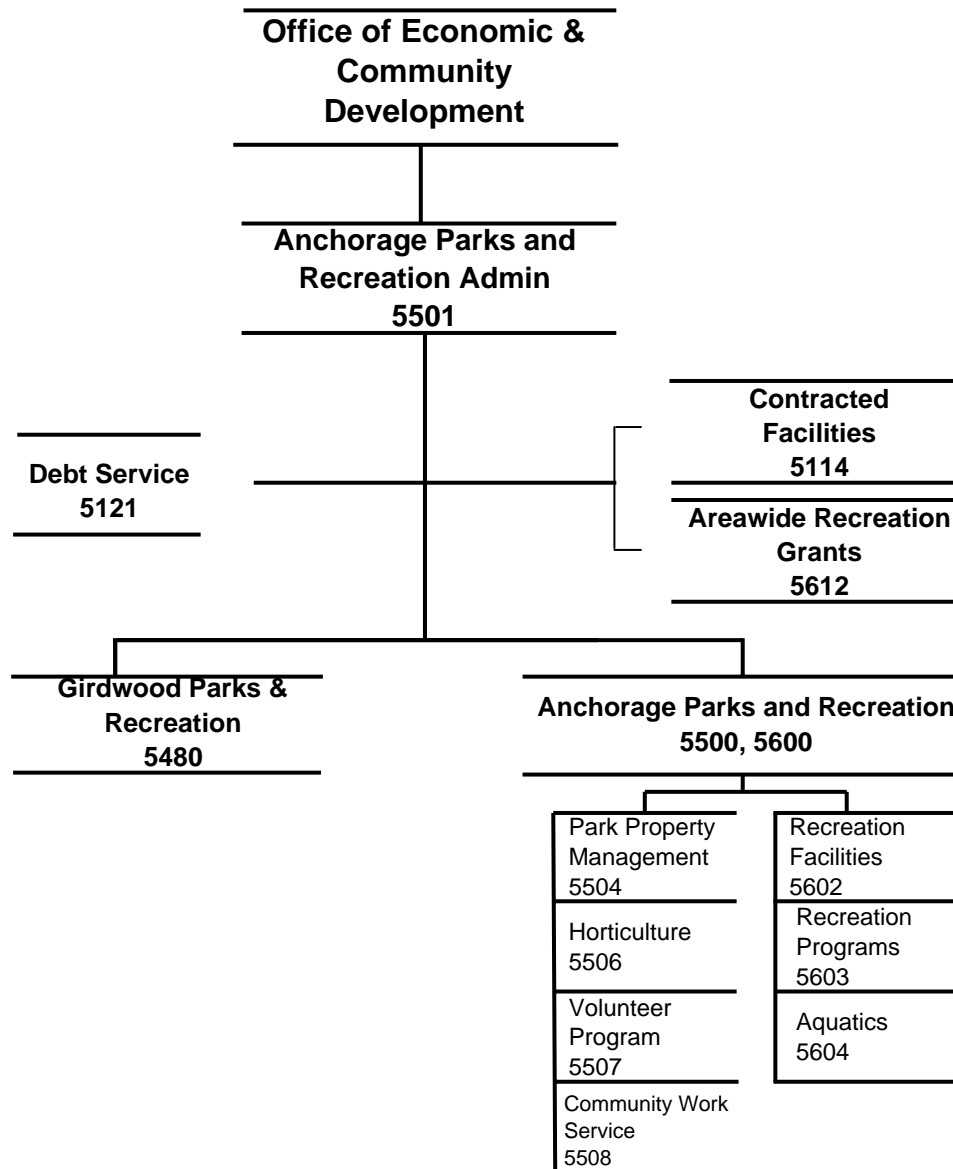


ANCHORAGE PARKS AND RECREATION



2005 Resource Plan

Department: Anchorage Parks and Recreation

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Girdwood Parks & Recreation	95,710	92,110		1		1		1		1
Anchorage Parks & Rec Debt	29,930	29,930				0				0
Anchorage Parks and Recreation	7,226,550	7,753,330	41	60	89	190	60	48	87	195
Areawide Recreation Grants	108,000	98,000				0				0
Operating Cost	7,460,190	7,973,370	41	61	89	191	60	49	87	196
Add Debt Service	2,423,260	2,338,210								
Direct Organization Cost	9,883,450	10,311,580								
Charges From/(To) Others, excluding charges from overhead units	2,779,680	2,379,400								
Function Cost	12,663,130	12,690,980								
Less Program Revenues	(1,815,890)	(2,284,050)								
Net Program Cost	10,847,240	10,406,930								
Grant Resources (scheduled on last pages of this section)	51,000	45,200			2	2			2	2

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
Girdwood Parks & Recreation	17,320	2,500	70,600	2,600	93,020
Anchorage Parks & Rec Debt			29,930		29,930
Anchorage Parks and Recreation	5,983,710	314,720	1,694,220	134,620	8,127,270
Areawide Recreation Grants			98,000		98,000
Operating Cost	6,001,030	317,220	1,892,750	137,220	8,348,220
Less Vacancy Factor	(374,850)				(374,850)
Add Debt Service					2,338,210
Total Direct Organization Cost	5,626,180	317,220	1,892,750	137,220	10,311,580

* Travel budgeted by this department within the Other Services category is \$ -

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
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DEPARTMENT: ANCHORAGE PARKS AND RECREATION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2004 REVISED BUDGET:	\$ 9,883,450	41	61	89
2004 ONE-TIME REQUIREMENTS:				
- Temporary workers to landscape along Elmore Road	(41,530)			(4)
- Grants for after-school recreation program	(30,000)		(1)	
- Grant to Alaska Moving Image Pictures Association	(10,000)			
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
DEBT SERVICE CHANGES:	(85,050)			
CHANGES IN EXISTING PROGRAMS FOR 2005:				
- Salaries and benefits adjustments	332,630			
CONTINUATION LEVEL FOR 2005:	<u>\$ 10,049,500</u>	<u>41</u>	<u>60</u>	<u>85</u>
TRANSFERS (TO)/FROM OTHER AGENCIES:				
- None				
2005 PROGRAMMATIC CHANGES:				
- Change part-time positions to full-time to attract and retain recreation programming positions and add support staff	166,040	15	(11)	
- Increase horticulture program to accommodate additional workload at Russian Jack Springs Park golf course	55,160			2
- Establish and manage Parks and Recreation Foundation	75,000	1		
- Develop management plan for natural open space and provide improved planning and park development	137,360	2		
- Establish citywide programming with emphasis on fitness and trails	75,000	1		
- Procurement savings	(97,180)			
- Health care savings *	(149,300)			
2005 PROPOSED BUDGET:	<u>\$ 10,311,580</u>	<u>60</u>	<u>49</u>	<u>87</u>

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
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DEPARTMENT: ANCHORAGE PARKS AND RECREATION

	<u>DIRECT COSTS</u>	<u>POSITIONS</u>		
		<u>FT</u>	<u>PT</u>	<u>T/Seas</u>
2005 AMENDMENTS:	0			
2005 APPROVED BUDGET:	<u><u>\$ 10,311,580</u></u>	<u><u>60</u></u>	<u><u>49</u></u>	<u><u>87</u></u>

* Includes effect of AMEA negotiated contract savings and Plumbers & Pipefitters projected contract savings.

RECONCILIATION FROM 2004 REVISED BUDGET TO 2005 APPROVED BUDGET
--

DEPARTMENT: ANCHORAGE PARKS AND RECREATION

	<u>REVENUES</u>
2004 REVISED BUDGET:	\$ 1,815,890
CHANGES:	
- Delete one-time donation for Mutual Housing Association After-School Program	(30,000)
- Parks and Recreation Foundation projected revenues from fund raising events and donations to be established and managed by a new fund raiser position	362,360
- Increase in Horticulture revenues due to expected donations and State Court System landscaping reimbursement	125,000
- Increase revenues from sports, recreation centers and programs due to expanded service from reorganization	10,800
2005 PROPOSED BUDGET:	<u>\$ 2,284,050</u>
2005 AMENDMENTS:	0
2005 APPROVED BUDGET:	<u><u>\$ 2,284,050</u></u>

DEPARTMENT: ANCHORAGE PARKS & REC DIVISION: ANCHORAGE P&R DEBT
 PROGRAM: Bond Debt Service and Assessments

PURPOSE:

Fund principal and interest payments required on bonded indebtedness for park lands, small boat harbor, and roof replacement for the Performing Arts Center. Also funds payment of special utility assessments levied on park properties.

2004 PERFORMANCES:

- Administered the debt service requirements for the Anchorage Parks and Recreation Bonds.
- Received special assessment payments for water, sewer, road or park improvements levied against land managed by the Anchorage Parks and Recreation Department.

2005 PERFORMANCE OBJECTIVES:

- Administer the debt service requirements for the Anchorage Parks and Recreation Bonds.

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	0	0	0	0	0	0	0	0	0
OTHER SERVICES			27,570			29,930			29,930
DEBT SERVICE			2,548,870			3,010,400			2,338,210
TOTAL DIRECT COST:			\$ 2,576,440			\$ 3,040,330			\$ 2,368,140

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

1, 2

DEPARTMENT: ANCHORAGE PARKS & REC DIVISION: PARKS & RECREATION
PROGRAM: Parks and Recreation Services

PURPOSE:

Provide cultural, recreational, educational and leisure activities and programs for residents and visitors of all ages and abilities. Provide sports and recreation opportunities for Anchorage residents at citywide parks and recreation facilities.

2004 PERFORMANCES:

- Provided city-wide recreation programs year-round.
- Operated 3 recreation centers, 5 indoor pools, and outdoor recreation facilities.
- Provided and promoted summer playground & summer camp programs for youth.
- Provided and developed aquatic recreation programs and activities.
- Provided water safety skills and education to community residents of all ages.
- Operated swimming areas at Goose and Jewel Lakes.
- Provided therapeutic recreation programs for persons with disabilities.
- Provided recreation programs for youth at risk.
- Provided services for national, local, & international competitions at Municipal facilities and parks.
- Scheduled, coordinated, and permitted parks, facilities and outdoor sports facilities for private parties, company picnics, sports leagues, special events, and park concessions.
- Scheduled public skating and hockey rinks, ski and multi-use trails.

2005 PERFORMANCE OBJECTIVES:

- Introduce "district" organization to community.
- Schedule parks and facilities to make efficient use and maximize service to the community.
- Establish coordinated scheduling between districts.
- Involve community in recreation programming and park and trail development to insure that needs are met.
- Provide and promote recreation programming for people of all ages and abilities.
- Operate community recreation centers, indoor pools, & outdoor facilities.
- Schedule, coordinate and permit parks, facilities, and outdoor sports facilities for private parties, company picnics, sports leagues, special events, and park concessions.
- Schedule public skating and hockey rinks, ski and multi-use trails.
- Administer grant agreements for non-profit organizations offering recreation programming.

DEPARTMENT: ANCHORAGE PARKS & REC DIVISION: PARKS & RECREATION

PROGRAM: Parks and Recreation Services

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	18	61	40	18	58	40	31	47	40
PERSONAL SERVICES	\$ 2,949,152			\$ 3,074,170			\$ 2,957,030		
SUPPLIES	116,566			94,610			94,610		
OTHER SERVICES	1,346,467			1,420,060			1,514,650		
CAPITAL OUTLAY	29,216			24,920			24,920		
TOTAL DIRECT COST:	\$ 4,441,401			\$ 4,613,760			\$ 4,591,210		
PROGRAM REVENUES:	\$ 1,424,096			\$ 1,490,520			\$ 1,574,920		

WORK MEASURES:

- Recreational participant visits	1,499,320	1,500,000	1,605,244
- Recreational program participant hours	3,238,050	3,220,000	3,431,524
- Park permits issued	1,363	1,300	1,363
- Facility rental permits issued	1,637	1,600	1,640
- Facility rental hours	8,212	8,000	8,210

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

4, 6, 7, 10, 15, 16, 17, 18, 19, 20, 21

DEPARTMENT: ANCHORAGE PARKS & REC DIVISION: PARKS & RECREATION
PROGRAM: P&R Administration/City-Wide Services

PURPOSE:

Provide and promote comprehensive programs, activities and facilities that benefit and enhance the quality of life for Anchorage visitors and residents. Plan, acquire, design, develop, rehabilitate, and upgrade parks, outdoor recreation facilities and trails for public use.

2004 PERFORMANCES:

- Provided direction, guidance and coordination in planning and implementation of parks and recreation services.
- Evaluated programs and services to ensure community recreational and leisure needs were met.
- Provided support to Anchorage Parks and Recreation Commission.
- Provided financial support through grants to non-profit organizations who provide recreational services to the community.
- Provided administrative support to department in areas of budgeting, payroll, personnel, purchasing, financial control and reporting.
- Managed volunteer efforts to assist with park maintenance, roadway landscaping, recreation programming, park development and special events.
- Managed parklands and facilities, maintained inventories, as-builts, and other permanent records.
- Prepared and managed land use agreements and ROW permits. Investigated and responded to encroachment complaints and other requests.
- Provided staff support in the acquisition of parks and greenbelts.

2005 PERFORMANCE OBJECTIVES:

- Implement newly reorganized Parks and Recreation Department that provides for more community involvement through "district" rather than "areawide" structure.
- Establish foundation for enhanced parks and recreation services and programs.
- Develop management plan for natural open space.
- Manage parkland and facilities, maintain inventories and other records.
- Provide administrative support to department staff.
- Provide staff support to Parks and Recreation Commission.
- Develop policies and written guidelines for implementation of parks and recreation programs.
- Administer grants, contracts, and other agreements between Parks and Recreation Department and other agencies, organizations, and individuals.
- Prepare and manage land use agreements and ROW permits. Investigate and respond to encroachment complaints and other requests.
- Direct city-wide functions, activities, special events and programs.

DEPARTMENT: ANCHORAGE PARKS & REC DIVISION: PARKS & RECREATION

PROGRAM: P&R Administration/City-Wide Services

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	7	0	0	7	0	0	14	0	0
PERSONAL SERVICES	\$	418,992		\$	495,040		\$	1,030,460	
SUPPLIES		7,298			6,090			6,090	
OTHER SERVICES		132,170			129,120			197,490	
CAPITAL OUTLAY		6,746			12,300			62,300	
TOTAL DIRECT COST:	\$	565,206		\$	642,550		\$	1,296,340	
PROGRAM REVENUES:	\$	2,626		\$	4,700		\$	367,060	

24 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
3, 5, 9, 11

DEPARTMENT: ANCHORAGE PARKS & REC DIVISION: PARKS & RECREATION
PROGRAM: Horticulture/Maintenance

PURPOSE:

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

2004 PERFORMANCES:

- Provided tree and shrub landscape maintenance for park and roadway locations.
- Beautified parks, focal sites and around Municipal buildings with annual flowers.
- Operated greenhouses on a year-round basis with 1 open to the public.
- Maintained nursery with 6,000 trees and shrubs.
- Maintained turf along roadways and around Municipal buildings.
- Provided and developed partnership opportunities for maintenance and facility improvements.
- Provided work alternative to adult misdemeanants who are sentenced to jail time.
- Provided supervision for youth assigned work through probation or by Municipal hearing officer for smoking and curfew violations.
- Assisted Municipal agencies through the use of Community Work Service participation.

2005 PERFORMANCE OBJECTIVES:

- Maintain Municipal landscaping to preserve citizens' investment in trees, shrubs, and turf in parks, along roadways and around Municipal buildings.
- Produce and maintain 86,000 annual flowers in outdoor beds.
- Supervise people that are sentenced by courts to perform community work service.
- Manage volunteer efforts to assist with park maintenance, roadway landscaping, and beautification projects.

DEPARTMENT: ANCHORAGE PARKS & REC

DIVISION: PARKS & RECREATION

PROGRAM: Horticulture/Maintenance

RESOURCES:

	2003 REVISED			2004 REVISED			2005 BUDGET		
	FT	PT	T	FT	PT	T	FT	PT	T
PERSONNEL:	16	2	45	16	2	49	15	2	47
PERSONAL SERVICES	\$ 1,625,494			\$ 1,671,610			\$ 1,638,690		
SUPPLIES	126,564			216,520			216,520		
OTHER SERVICES	227,618			195,820			150,680		
CAPITAL OUTLAY	39,611			50,000			50,000		
TOTAL DIRECT COST:	\$ 2,019,287			\$ 2,133,950			\$ 2,055,890		
PROGRAM REVENUES:	\$ 31,176			\$ 203,670			\$ 342,070		

WORK MEASURES:

- Trees and shrubs maintained	80,000	80,000	80,400
- Acres of turf maintained	325	350	370
- Annual flowers produced and maintained in outside flower beds	85,000	86,000	86,100
- Community Work Service participants supervised	2,340	2,400	2,350
- Volunteer hours managed	58,080	60,000	34,000

24 SERVICE LEVELS ARE FUNDED FOR THE DEPARTMENT. THIS PROGRAM HAS LEVELS:
8, 12, 13, 14, 22, 23, 24

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

1	5121-ANCHORAGE P&R DEBT	1	Provide for principal and interest pay-
	0052-Bond Debt Service and Ass	OF	ments required for Anchorage Parks and
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	Recreation Service Area (Fund 161)
	TAX SUPPORT		bonded indebtedness for bonds approved
			and sold.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	2,338,210	0	2,338,210

2	5121-ANCHORAGE P&R DEBT	2	Provide funds for special assessments
	0052-Bond Debt Service and Ass	OF	levied on park land within the Anchorage
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	Parks and Recreation Service Area.
	TAX SUPPORT		Special assessments arise from new and
			ongoing districts approved for water,
			sewer, roads, gas lines or park improve-
			ments.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	29,930	0	0	29,930

3	5501-ANCH PARKS & REC ADMIN	1	Direct activities of Parks and
	0776-P&R Administration/City-W	OF	Recreation staff to ensure activities
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	and services meet community needs.
			Provide administrative support to Parks
			and Recreation staff. Provide staff
			support to Parks and Recreation
			Commission. Direct city-wide functions,
			special events, and programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
8	0	0	622,580	3,980	19,540	0	6,500	652,600

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

4 5480-GIRDWOOD PARKS & REC
0769-Parks and Recreation Serv
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT

PROGRAM REVENUES 5,780

1 Fund park and trail improvements in
Girdwood. Provide recreational oppor-
OF tunities for Girdwood residents. Fund
2 community recreation programs for youth,
teens and adults. Provide funding for
beautification. Contract to provide
maintenance on buildings and park
facilities. Issue permits for buildings
and parks.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	1	0	16,410	2,500	61,600	0	2,600	83,110

5 5501-ANCH PARKS & REC ADMIN
0776-P&R Administration/City-W
SOURCE OF FUNDS, THIS SVC LEVEL:

2 This level provides for additional staff
to expand fund raising, marketing and
public relations efforts for Parks and
2 Recreation. Contracts and agreements
formerly managed by Cultural and
Recreational Services Administration
will be transferred and managed by Parks
and Recreation. New city-wide programs,
with emphasis on fitness, will be
established.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	133,400	0	100,000	0	25,000	258,400

6 5603-RECREATION PROGRAMS
0769-Parks and Recreation Serv
SOURCE OF FUNDS, THIS SVC LEVEL:
TAX SUPPORT
IGC SUPPORT
PROGRAM REVENUES 259,130

1 Provide recreational programs for
persons of all ages and abilities in
OF Anchorage. Provide district supervisor
4 for 1 of 4 districts in newly
reorganized Parks and Recreation
Department. Schedule and permit parks
and trails throughout the Anchorage
Bowl area.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	6	11	706,890	25,210	104,030	0	5,240	841,370

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

7	5602-RECREATION FACILITIES	1	Provide staff to begin implementation
	0769-Parks and Recreation Serv	OF	of new "district" organization. Three
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	of four districts will be staffed with
	TAX SUPPORT		district supervisor and associated
	IGC SUPPORT		staff to operate Spenard, Fairview,
	PROGRAM REVENUES 441,750		Kincaid Outdoor Center, Russian Jack
			Chalet, and Centennial Campground. Staff
			will work with community-based parks
			committees to determine community needs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
10	5	4	804,680	29,290	195,160	0	3,500	1,032,630

8	5506-HORTICULTURE	1	Provide horticulture services including
	0780-Horticulture/Maintenance	OF	maintenance of turf in landscape areas
	SOURCE OF FUNDS, THIS SVC LEVEL:	4	in parks, along roadways and at
	TAX SUPPORT		Municipal buildings. Flowers will be
	IGC SUPPORT		grown and provided for planting in
	PROGRAM REVENUES 52,070		flower beds around the city. The Mann
			Leiser Memorial Greenhouse will be open
			to the public. Tree and shrub nursery
			will be operated at the Government Hill
			site.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
7	2	19	786,980	184,840	130,110	0	45,000	1,146,930

9	5504-PARK PROPERTY MANAGEMENT	1	Manage parklands and facilities. Main-
	0776-P&R Administration/City-W	OF	tain inventories, as-builts, and other
	SOURCE OF FUNDS, THIS SVC LEVEL:	2	permanent records. Plan for and provide
	TAX SUPPORT		staff support in acquisition of parks
			and greenbelts. Provide electronic
	PROGRAM REVENUES 4,700		media for Municipal and public access to
			information.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	141,080	2,110	2,950	0	5,800	151,940

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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10	5604-AQUATICS		1	Administer and provide community water
	0769-Parks and Recreation Serv		OF	safety education and recreation
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	opportunities at 5 Municipal pools in
				the Anchorage Bowl area on a year-
				round basis. Operate swim beaches at
				Goose and Jewel Lakes in summer.

PROGRAM REVENUES 476,340

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
11	30	5	1,223,910	34,110	436,660	0	13,580	1,708,260

11	5504-PARK PROPERTY MANAGEMENT		2	This level provides additional staff
	0776-P&R Administration/City-W		OF	to manage park development projects
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and to work with district park
	TAX SUPPORT			committees to develop long-term
	IGC SUPPORT			capital improvement and acquisition
	PROGRAM REVENUES 100,000			programs.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	133,400	0	75,000	0	25,000	233,400

12	5506-HORTICULTURE		2	Trees, turf and shrubs will be irrigated
	0780-Horticulture/Maintenance		OF	with water trucks and on-site irrigation
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	systems. Trees and shrubs will be
	TAX SUPPORT			pruned, treated for disease and replaced
	IGC SUPPORT			as necessary. Flowers in the downtown,
	PROGRAM REVENUES 50,000			core area (2nd Avenue- 8th Avenue &
				Ingra - L Street) will be planted and
				cared for throughout the summer months.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	16	216,450	0	0	0	0	216,450

13	5507-VOLUNTEER PROGRAM		1	Provide a program to facilitate
	0780-Horticulture/Maintenance		OF	volunteer community involvement in
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	programs and special events and in the
	TAX SUPPORT			beautification, maintenance, and
	IGC SUPPORT			development of Municipal parks and
	PROGRAM REVENUES 0			sites.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
1	0	0	63,010	5,100	2,190	0	2,000	72,300

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT RANK	BUDGET UNIT/ PROGRAM	SL CODE	SVC LVL
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14	5506-HORTICULTURE 0780-Horticulture/Maintenance SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 25,000		3 OF 4 4	Provide for maintenance of flower beds in the areas outside of downtown core area. This includes areas south of Delaney Park--L Street Picture, "Welcome" beds, Providence Drive, Spenard Road hanging baskets and Municipal buildings.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	8	178,900	10,360	0	0	0	189,260

15	5603-RECREATION PROGRAMS 0769-Parks and Recreation Serv SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT IGC SUPPORT PROGRAM REVENUES 66,440		2 OF 4 4	Provide funding for the Summer Playground Program offered at eight sites around the Anchorage Bowl.
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PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	20	66,070	3,500	4,400	0	0	73,970

16	5604-AQUATICS 0769-Parks and Recreation Serv SOURCE OF FUNDS, THIS SVC LEVEL:		2 OF 2 2	Provide funding for increased level of of aquatics programming.
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PROGRAM REVENUES 216,000

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	5	0	139,070	0	35,620	0	0	174,690

17	5480-GIRDWOOD PARKS & REC 0769-Parks and Recreation Serv SOURCE OF FUNDS, THIS SVC LEVEL: TAX SUPPORT		2 OF 2 2	Bring funding for non-profit recreation organizations and Girdwood Trail Committee to 2004 level.
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PROGRAM REVENUES 0

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	9,000	0	0	9,000

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

18	5612-AW RECREATION GRANTS		1	Provide funding to Arctic Resource
	0769-Parks and Recreation Serv		OF	Center (ARC) to assist them in
	SOURCE OF FUNDS, THIS SVC LEVEL:		1	providing recreation activities and
	TAX SUPPORT			services for developmentally disabled
				adults.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	98,000	0	0	98,000

19	5602-RECREATION FACILITIES		2	Provide funding to assist in the
	0769-Parks and Recreation Serv		OF	operation of Mt. View Recreation Center
	SOURCE OF FUNDS, THIS SVC LEVEL:		2	and Northeast Community Recreation
				Center.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	381,680	0	0	381,680

20	5603-RECREATION PROGRAMS		3	Provide funding to bring the level of
	0769-Parks and Recreation Serv		OF	non-profit grant funding to 100% of the
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	2004 level.
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	0		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	88,500	0	0	88,500

21	5603-RECREATION PROGRAMS		4	Provide funding for additional youth
	0769-Parks and Recreation Serv		OF	programming.
	SOURCE OF FUNDS, THIS SVC LEVEL:		4	
	TAX SUPPORT			
	IGC SUPPORT			
	PROGRAM REVENUES	109,480		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	100,000	0	0	100,000

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

22	5508-COMMUNITY WORK SERVICE		1	Provide a program to screen and place
	0780-Horticulture/Maintenance		OF	sentenced misdemeanor offenders as an
	SOURCE OF FUNDS, THIS SVC LEVEL:		3	alternative to additional jail time.
	TAX SUPPORT			Clean parks, Municipal property,
	IGC SUPPORT			roadways, streets, and alleys.
	PROGRAM REVENUES	65,000		

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
3	0	0	193,810	16,220	18,380	0	3,000	231,410

23	5506-HORTICULTURE		0	4	Provide funding for additional horti-
	0780-Horticulture/Maintenance			OF	culture staff to perform landscape
	SOURCE OF FUNDS, THIS SVC LEVEL:			4	maintenance at court system grounds in
	TAX SUPPORT				downtown Anchorage. Additional staff
	IGC SUPPORT				will make improvements to Municipal golf
	PROGRAM REVENUES		0		course at Russian Jack Springs Park.

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	4	55,160	0	0	0	0	55,160

24	5508-COMMUNITY WORK SERVICE			2	Fund staffing level sufficient to
	0780-Horticulture/Maintenance			OF	serve persons referred to work
	SOURCE OF FUNDS, THIS SVC LEVEL:			3	service by the State's District
	TAX SUPPORT				Attorney's Office.
	PROGRAM REVENUES	150,000			

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
2	0	0	144,380	0	0	0	0	144,380

SUBTOTAL OF FUNDED SERVICE LEVELS, ANCHORAGE PARKS & REC

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
60	49	87	5,626,180	317,220	1,892,750	2,338,210	137,220	10,311,580

----- DEPARTMENT OF ANCHORAGE PARKS & REC FUNDING LINE -----
. 10,311,580

25	5507-VOLUNTEER PROGRAM			2	Provide funding for salaries for summer
	0780-Horticulture/Maintenance			OF	seasonal position to assist with the
	SOURCE OF FUNDS, THIS SVC LEVEL:			2	operation of the adopt-a-garden program.
	TAX SUPPORT				

DEPT: 30 -ANCHORAGE PARKS & REC

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	16,490	0	0	0	0	16,490

26	5508-COMMUNITY WORK SERVICE	3	Provide funding for a seasonal community
	0780-Horticulture/Maintenance	OF	work service position to allow more
	SOURCE OF FUNDS, THIS SVC LEVEL:	3	persons to participate during the summer
	TAX SUPPORT		months when there is more outdoor work
	IGC SUPPORT		available.
	PROGRAM REVENUES	0	

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	1	11,570	0	0	0	0	11,570

TOTALS FOR DEPARTMENT OF ANCHORAGE PARKS & REC , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
60	49	89	5,654,240	317,220	1,892,750	2,338,210	137,220	10,339,640