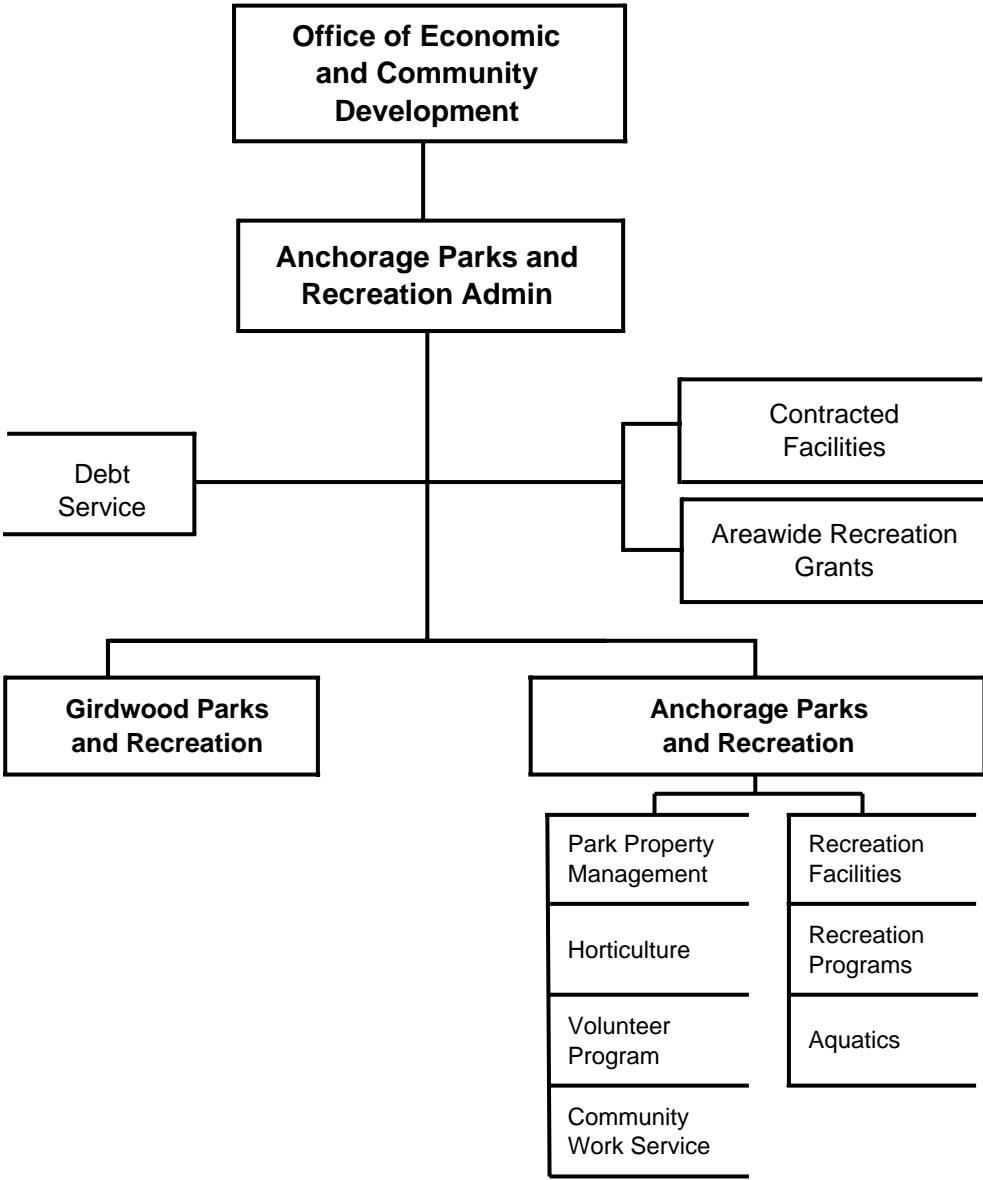

Anchorage Parks and Recreation



2006/2007 Proposed General Government Operating Budget

Anchorage Parks & Recreation

Jeff Dillon, Director

343-4562

Description

The Anchorage Parks & Recreation Department is responsible for preserving and enhancing quality of life for present and future generations by providing recreational programs and maximizing use of trails, parks and recreational facilities in the Anchorage Bowl and Girdwood areas.

Included in this department are the following divisions:

- **Administration**
- **Anchorage Parks & Recreation** – provides recreation facilities and programs in the Anchorage Bowl area
- **Girdwood Parks & Recreation** – provides recreation facilities and programs in Girdwood

2005 Highlights

- Adoption of the Park Plan by the Planning and Zoning Commission and Park Commission.
- Completed a major public involvement program with development of a strategic action plan for Parks and Recreation.
- Developed a public-driven capital improvement plan.
- Established the Anchorage Park Foundation, with over \$770,000 in contributions and an additional \$800,000 anticipated.
- Opened several facilities seven days a week and increased participation levels with new programs focusing on health and fitness, youth and families.

2006-2007 Operational Goals

- Increase efficiency and reduce the overall cost of delivery of services through more efficient design standards and lower maintenance costs, and by using employee training and recognition programs to encourage staff to be more entrepreneurial.
- Build public involvement and confidence in the Parks and Recreation Department through continuation of outreach programs, a public gift campaign for capital park amenities, and activity based cost accounting.
- Diversify and stabilize Parks and Recreation funding sources through expansion of the Parks and Recreation Foundation to include a donation catalog and challenge grant, and through continued development of community and business partnerships.
- Expand use of park concessions to include park land leases for cell phone towers and rights of way for utilities.
- Increase the use of volunteers and expand the use of Community Work Service to provide for cleaner and more secure parks and trails.
- Implement and adhere to the fee policy and cost recovery schedule.

2006/2007 Proposed General Government Operating Budget

Anchorage Parks & Recreation

Resource Plan

Description	2005 Revised	2006 Proposed	2007 Proposed
<i>Financial Summary</i>			
Administration	\$ 1,038,930	\$ 1,065,020	\$ 1,097,570
Girdwood Parks & Recreation	139,090	140,980	140,870
Anchorage Parks & Recreation	6,842,330	7,202,960	7,515,240
Operating Cost	8,020,350	8,408,960	8,753,680
Add Debt Service	2,402,480	2,392,700	2,388,500
Direct Organization Cost	10,422,830	10,801,660	11,142,180
Charges From/(To) Others	2,794,320	2,410,350	2,385,240
Function Cost	13,217,150	13,212,010	13,527,420
Less Program Revenues	2,284,050	1,884,270	1,884,270
Net Program Cost	\$ 10,933,100	\$ 11,327,740	\$ 11,643,150
<i>Personnel Summary</i>			
Full-Time Employees	58	58	58
Part-Time Employees	51	44	44
Temporary Employees	87	84	84
Total Employees	196	186	186
<i>Resource Costs by Category</i>			
Personal Services	\$ 6,001,030	\$ 6,300,050	\$ 6,790,080
Supplies	317,220	293,210	293,210
Other Services *	1,939,730	2,085,580	1,940,270
Depreciation & Amortization	-	-	-
Capital Outlay	137,220	146,000	146,000
Total Direct Cost	8,395,200	8,824,840	9,169,560
Less Vacancy Factor	(374,850)	(415,880)	(415,880)
Add Debt Service	2,402,480	2,392,700	2,388,500
Total Direct Organization Cost	\$ 10,422,830	\$ 10,801,660	\$ 11,142,180
* Travel for this department included in the Other Services category	\$ -	\$ -	\$ -

2006/2007 Proposed General Government Operating Plan

Anchorage Parks & Recreation

Reconciliation From 2005 Revised Budget to 2006/2007 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
2005 Revised Budget	\$ 10,422,830	58	51	87
2005 One-Time Requirements				
- None				
Transfers (To)/From Other Agencies				
- None				
Debt Service Changes	(900)			
Changes in Existing Programs for 2006				
- Salary and benefits adjustments	429,840			
- Personnel changes within continuation funding			(7)	(3)
Continuation Level for 2006	\$ 10,851,770	58	44	84
Transfers (To)/ From Other Agencies				
- None				
Debt Service Changes	(8,880)			
2006 Program/Funding Changes				
- Vacancy factor adjustment	(41,230)			
2006 Proposed Budget	\$ 10,801,660	58	44	84
Debt Service Changes	(4,200)			
Changes in Existing Programs for 2007				
- Salary and benefits adjustments	490,030			
- Procurement savings	(145,310)			
2007 Proposed Budget	\$ 11,142,180	58	44	84

2006/2007 Proposed General Government Operating Budget

Anchorage Parks & Recreation -- Administration Division

The Administration Division provides oversight of the department, funds debt service on bonded indebtedness, accounts for the operating costs of Municipally-owned recreation facilities and provides funds for organizations that offer recreational activities in the Anchorage Parks & Rec Service Area and on an area wide basis.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 755,980	\$ 420,580	\$ 456,160
Supplies	3,980	5,830	5,830
Other Services	247,470	635,610	632,580
Capital Outlay	31,500	3,000	3,000
Operating Cost	1,038,930	1,065,020	1,097,570
Debt Service	2,402,480	2,392,700	2,388,500
Total Direct Cost	\$ 3,441,410	\$ 3,457,720	\$ 3,486,070

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Administration	9	-	-	5	-	-	5	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Contracted Facilities	-	-	-	-	-	-	-	-	-
Areawide Recreation Grants	-	-	-	-	-	-	-	-	-
Division Total	9	-	-	5	-	-	5	-	-

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Administration	\$ 911,000	\$ 466,910	\$ 499,460
Debt Service -- funds principal and interest payments required on bonded indebtedness	2,432,410	2,422,630	2,418,430
Contracted Facilities -- records intragovernmental charges for Municipally-owned recreation facilities	intragovernmental charges only--no direct costs		
Areawide Recreation Grants -- provides funding for organizations that provide recreational services	98,000	98,000	98,000
Anchorage Parks & Recreation Grants -- provides operating funds for Mt. View and Northeast Community Recreation Centers and grants to non-profits for recreation programs	-	470,180	470,180
Division Total	\$ 3,441,410	\$ 3,457,720	\$ 3,486,070

2006/2007 Proposed General Government Operating Budget

***Anchorage Parks & Recreation --
Girdwood Parks & Recreation Division***

The Girdwood Parks & Recreation Division provides facilities, recreation programs and activities for Girdwood residents.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 16,410	\$ 18,300	\$ 18,790
Supplies	2,500	2,400	2,400
Other Services	117,580	120,280	119,680
Capital Outlay	2,600	-	-
Total Direct Cost	\$ 139,090	\$ 140,980	\$ 140,870

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Girdwood Parks & Recreation	-	1	-	-	1	-	-	1	-
Division Total	-	1	-	-	1	-	-	1	-

2006/2007 Proposed General Government Operating Budget

***Anchorage Parks & Recreation --
Anchorage Parks & Recreation Division***

The Anchorage Parks & Recreation Division provides recreation programs at Anchorage Bowl area parks, recreation centers, pools, and sports facilities; manages and beautifies those facilities; and coordinates volunteers to help in those efforts.

Cost Categories	2005 Revised	2006 Proposed	2007 Proposed
Personal Services	\$ 4,853,790	\$ 5,445,290	\$ 5,899,250
Supplies	310,740	284,980	284,980
Other Services	1,574,680	1,329,690	1,188,010
Capital Outlay	103,120	143,000	143,000
Total Direct Cost	\$ 6,842,330	\$ 7,202,960	\$ 7,515,240

Personnel Summary	FT	PT	T	FT	PT	T	FT	PT	T
Park Property Management	4	-	-	3	-	-	3	-	-
Horticulture	9	2	47	9	2	43	9	2	43
Volunteer Program	1	-	-	3	-	-	3	-	-
Community Work Service	5	-	-	5	-	2	5	-	2
Recreation Facilities	9	6	4	12	-	-	12	-	-
Recreation Programs	10	7	31	13	13	35	13	13	35
Aquatics	11	35	5	8	28	4	8	28	4
Division Total	49	50	87	53	43	84	53	43	84

Services/Program Components	2005 Revised	2006 Proposed	2007 Proposed
Park Property Management -- manages parks, outdoor recreation facilities and trails	\$ 385,340	\$ 427,330	\$ 438,540
Horticulture -- provides floral displays and landscaping on Municipal property	1,607,800	1,734,480	1,724,830
Volunteer Program -- facilitates volunteers in programs and beautification projects	72,300	221,180	236,420
Community Work Service -- offers the judicial system an alternative to jail time or fines	375,790	422,550	454,680
Recreation Facilities -- manages facilities for sports and recreation opportunities	1,414,310	1,148,580	1,211,510
Recreation Programs -- provides cultural, recreational, educational and leisure activities	1,103,840	1,656,620	1,759,400
Aquatics -- provides water safety education and recreational opportunities	1,882,950	1,592,220	1,689,860
Division Total	\$ 6,842,330	\$ 7,202,960	\$ 7,515,240