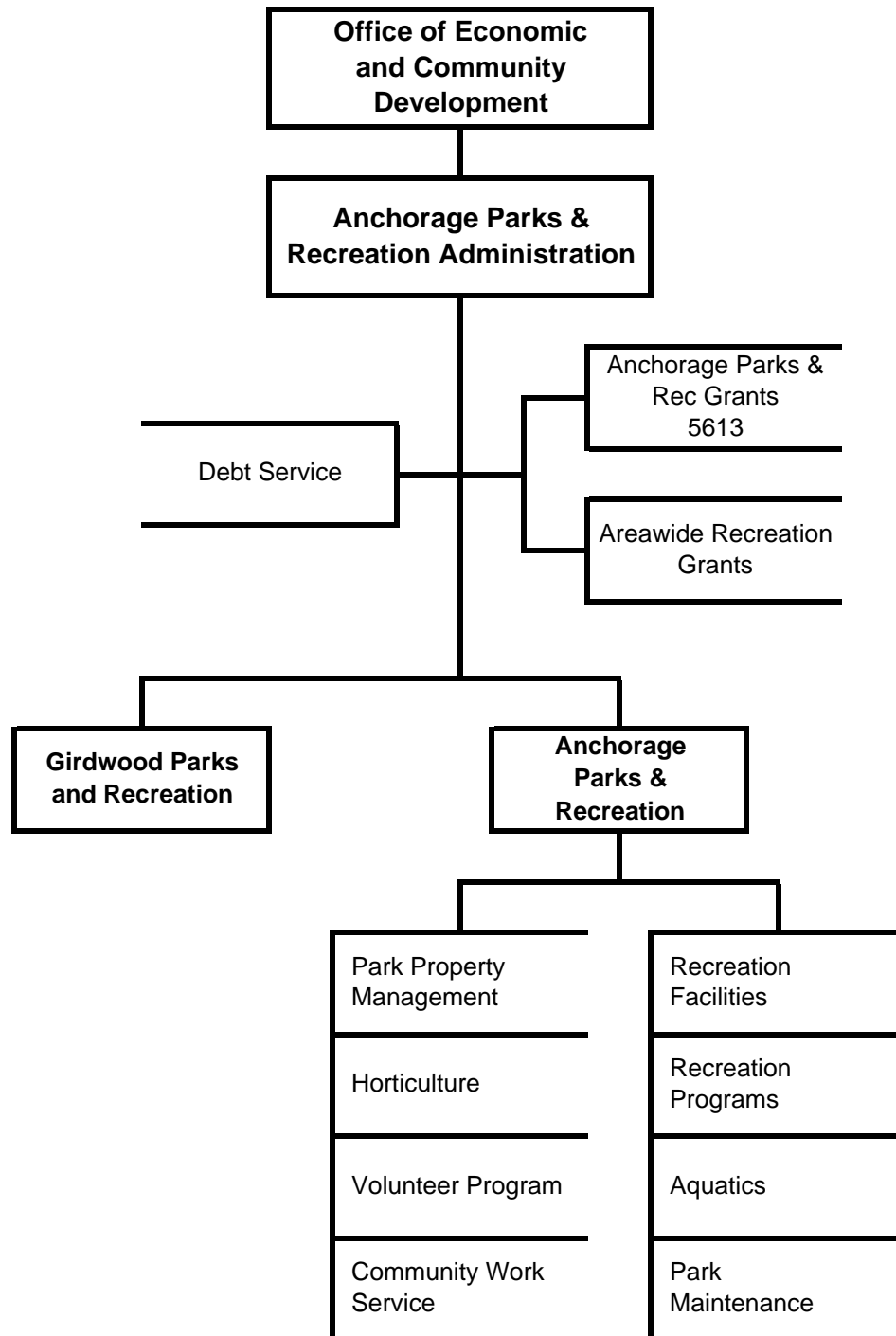


# ***Anchorage Parks & Recreation***



## 2008/2009 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** – maintains parks, trails and recreation facilities and provides recreational programs in the Anchorage Bowl area
- **Girdwood Parks & Recreation** – provides recreation facilities and programs in Girdwood

**2008/2009 Proposed General Government Operating Budget**

***Anchorage Parks & Recreation***

**Resource Plan**

<b>Description</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b><i>Financial Summary</i></b>			
Administration	\$ 3,484,010	\$ 3,753,970	\$ 3,973,852
Girdwood Parks & Recreation	389,950	398,402	400,399
Anchorage Parks & Recreation	11,159,940	12,905,878	13,427,094
<b>Direct Organization Cost</b>	<b>15,033,900</b>	<b>17,058,250</b>	<b>17,801,345</b>
IGCs From	4,127,160	4,285,505	4,290,270
IGCs To	(661,320)	(857,597)	(857,597)
<b>Function Cost</b>	<b>18,499,740</b>	<b>20,486,158</b>	<b>21,234,018</b>
Program Revenues	(2,126,390)	(2,890,485)	(3,000,415)
<b>Net Cost</b>	<b>\$ 16,373,350</b>	<b>\$ 17,595,673</b>	<b>\$ 18,233,603</b>
<b><i>Personnel Summary</i></b>			
Full-Time Employees	72	78	78
Part-Time Employees	52	52	52
Temporary Employees	97	108	108
<b>Total Employees</b>	<b>221</b>	<b>238</b>	<b>238</b>
<b><i>Resource Costs by Category</i></b>			
Personnel	\$ 7,994,270	\$ 9,783,175	\$ 10,333,681
Supplies	542,610	515,140	515,140
Travel	-	16,280	16,280
Other Services	3,924,920	3,947,889	3,947,889
Debt Service	2,381,100	2,572,760	2,765,350
Depreciation/Amortization	-	-	-
Capital Outlay	191,000	223,006	223,006
<b>Total Direct Cost</b>	<b>\$ 15,033,900</b>	<b>\$ 17,058,250</b>	<b>\$ 17,801,346</b>

2008/2009 Proposed General Government Operating Budget

## Anchorage Parks & Recreation

### Reconciliation From 2007 Revised Budget to 2008/2009 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>		
		<u>FT</u>	<u>PT</u>	<u>T</u>
<b>2007 Revised Budget</b>	\$ 15,033,900	72	52	97
<b>2007 One-Time Requirements</b>				
<b>Transfers (To)/From Other Agencies</b>				
<b>Debt Service Changes</b>	191,660			
<b>Changes in Existing Funding for 2008</b>				
- Salary and benefits adjustments	1,154,563			
<b>Continuation Level for 2008</b>	\$ 16,380,123	72	52	97
<b>Transfers (To)/ From Other Agencies</b>				
<b>Debt Service Changes</b>				
<b>2008 Funding Changes</b>				
- Volunteer Program - new Administrator position	76,052	1		
- Horticulture - new Park Caretaker positions	105,890	1		4
- Park Property Management - project managers	212,842	2		1
- Parks & Rec Administration - new Accountant position	92,813	1		
- Park Maintenance - new Caretakers (3), Operators (3), and administrative positions	147,345	1		6
- Park Maintenance voter-approved O&M's	43,185			
<b>2008 Proposed Budget</b>	\$ 17,058,250	78	52	108
<b>Debt Service Changes</b>	192,590			
<b>Changes in Existing Funding for 2009</b>				
- Salary and benefits adjustments	550,506			
<b>2009 Proposed Budget</b>	\$ 17,801,346	78	52	108

**2008/2009 Proposed General Government Operating Budget**

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

The Administration Division provides administrative support for 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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 452,680	\$ 625,020	\$ 652,312
Supplies	6,080	12,700	12,700
Travel		2,280	2,280
Other Services	641,150	535,710	535,710
Debt Service	2,381,100	2,572,760	2,765,350
Depreciation/Amortization	-	-	-
Capital Outlay	3,000	5,500	5,500
<b>Total Direct Cost</b>	<b>\$ 3,484,010</b>	<b>\$ 3,753,970</b>	<b>\$ 3,973,852</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Administration	5	-	-	6	-	-	6	-	-
Debt Service	-	-	-	-	-	-	-	-	-
Contracted Facilities	-	-	-	-	-	-	-	-	-
Areawide Recreation Grants	-	-	-	-	-	-	-	-	-
<b>Division Total</b>	<b>5</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>	<b>6</b>	<b>-</b>	<b>-</b>

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b>Administration</b>	\$ 504,800	\$ 671,600	\$ 698,892
<b>Debt Service</b> -- funds principal and interest payments required on bonded indebtedness	2,411,030	2,602,690	2,795,280
<b>Contracted Facilities</b> -- records intragovernmental charges for Municipally-owned recreation facilities	intragovernmental charges only--no direct costs		
<b>Areawide Recreation Grants</b> -- provides funding for organizations that provide recreational services	98,000	98,000	98,000
<b>Anchorage Parks &amp; Recreation Grants</b> -- provides operating funds for Mt. View and Northeast Community Recreation Centers and grants to non-profits for recreation programs	470,180	381,680	381,680
<b>Division Total</b>	<b>\$ 3,484,010</b>	<b>\$ 3,753,970</b>	<b>\$ 3,973,852</b>

**2008/2009 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.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 18,860	\$ 27,312	\$ 29,309
Supplies	2,400	2,400	2,400
Travel	-	-	-
Other Services	368,690	368,690	368,690
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	-	-	-
<b>Total Direct Cost</b>	<b>\$ 389,950</b>	<b>\$ 398,402</b>	<b>\$ 400,399</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Girdwood Parks & Recreation	-	1	-	-	1	-	-	1	-
<b>Division Total</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>1</b>	<b>-</b>

**2008/2009 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 and Community Work Service participants to help in those efforts.

<b>Cost Categories</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
Personnel	\$ 7,522,730	\$ 9,130,843	\$ 9,652,059
Supplies	534,130	500,040	500,040
Travel	-	14,000	14,000
Other Services	2,915,080	3,043,489	3,043,489
Debt Service	-	-	-
Depreciation/Amortization	-	-	-
Capital Outlay	188,000	217,506	217,506
<b>Total Direct Cost</b>	<b>\$ 11,159,940</b>	<b>\$ 12,905,878</b>	<b>\$ 13,427,094</b>

<b>Personnel Summary</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>	<b>FT</b>	<b>PT</b>	<b>T</b>
Park Property Management	4	-	-	6	-	1	6	-	1
Horticulture	10	-	41	11	1	44	11	1	44
Volunteer Program	3	-	-	4	-	-	4	-	-
Community Work Service	5	-	2	5	-	2	5	-	2
Recreation Facilities	11	-	-	11	-	-	11	-	-
Recreation Programs	9	19	34	9	19	34	9	19	34
Aquatics	5	32	3	5	32	3	5	32	3
Park Maintenance	20	-	17	23	-	21	23	-	21
<b>Division Total</b>	<b>67</b>	<b>51</b>	<b>97</b>	<b>74</b>	<b>52</b>	<b>105</b>	<b>74</b>	<b>52</b>	<b>105</b>

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**2008/2009 Proposed General Government Operating Budget**

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

<b>Services/Program Components</b>	<b>2007 Revised</b>	<b>2008 Proposed</b>	<b>2009 Proposed</b>
<b>Park Property Management</b> -- plans, develops and maintains parks, outdoor recreation facilities and	\$ 567,660	\$ 859,875	\$ 895,716
<b>Horticulture</b> -- provides floral displays and landscaping on Municipal property	2,123,900	2,390,341	2,466,395
<b>Volunteer Program</b> -- facilitates volunteers in park programs and beautification projects	241,480	350,762	362,619
<b>Community Work Service</b> -- supervises people sentenced by the court system to perform community service work such as cleaning and repairing parks and trails	483,730	548,824	566,731
<b>Recreation Facilities</b> -- manages facilities for sports and recreation opportunities	1,353,300	1,535,572	1,587,213
<b>Recreation Programs</b> -- provides cultural, recreational, educational and leisure activities	1,947,230	2,275,583	2,417,185
<b>Aquatics</b> -- provides water safety education and recreational opportunities	1,906,960	2,056,886	2,125,581
<b>Park Maintenance</b> -- provides year-round maintenance of parks, sport facilities and outdoor recreation areas	2,535,680	2,888,035	3,005,654
<b>Division Total</b>	<b>\$ 11,159,940</b>	<b>\$ 12,905,878</b>	<b>\$ 13,427,094</b>



2008/2009 Proposed General Government Operating Budget

## Anchorage Parks & Recreation

### OPERATING GRANT FUNDED PROGRAMS

GRANT PROGRAM	FY 2007 Anticipated resources used				FY 2008 Anticipated resources used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
TOTAL GRANT FUNDING	\$ 17,954	-	-	-	\$ 65,000	-	-	-	
TOTAL ANCHORAGE PARKS & RECREATION GENERAL GOVERNMENT OPERATING BUDGET	\$ 15,033,900	72	52	97	\$ 17,058,250	78	52	108	
	\$ 15,051,854	72	52	97	\$ 17,123,250	78	52	108	

GRANT FUNDING MAY REPRESENT 0.1% OF THE DEPARTMENT'S REVISED 2007 DIRECT COST OPERATING BUDGET.

GRANT FUNDING MAY REPRESENT 0.4% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2008 OPERATING BUDGET

#### ANCHORAGE PARKS & RECREATION DIVISION

WESTCHESTER LAGOON FAMILY SKATE	\$ 10,000				\$ 10,000				2008
- Provide supplies, amenities and advertising to make the Westchester Lagoon Skate a successful community event.									
Total	\$ 10,000	-	-	-	\$ 60,000	-	-	-	

#### GIRDWOOD PARKS & RECREATION DIVISION

NATIONAL PARK SERVICE MATCHING GRANT	\$ 7,954				\$ 5,000				2008
- Matching grant for trail improvements									
Total	\$ 7,954	-	-	-	\$ 5,000	-	-	-	
Anchorage Parks & Recreation Department Total	\$ 17,954	-	-	-	\$ 65,000	-	-	-	