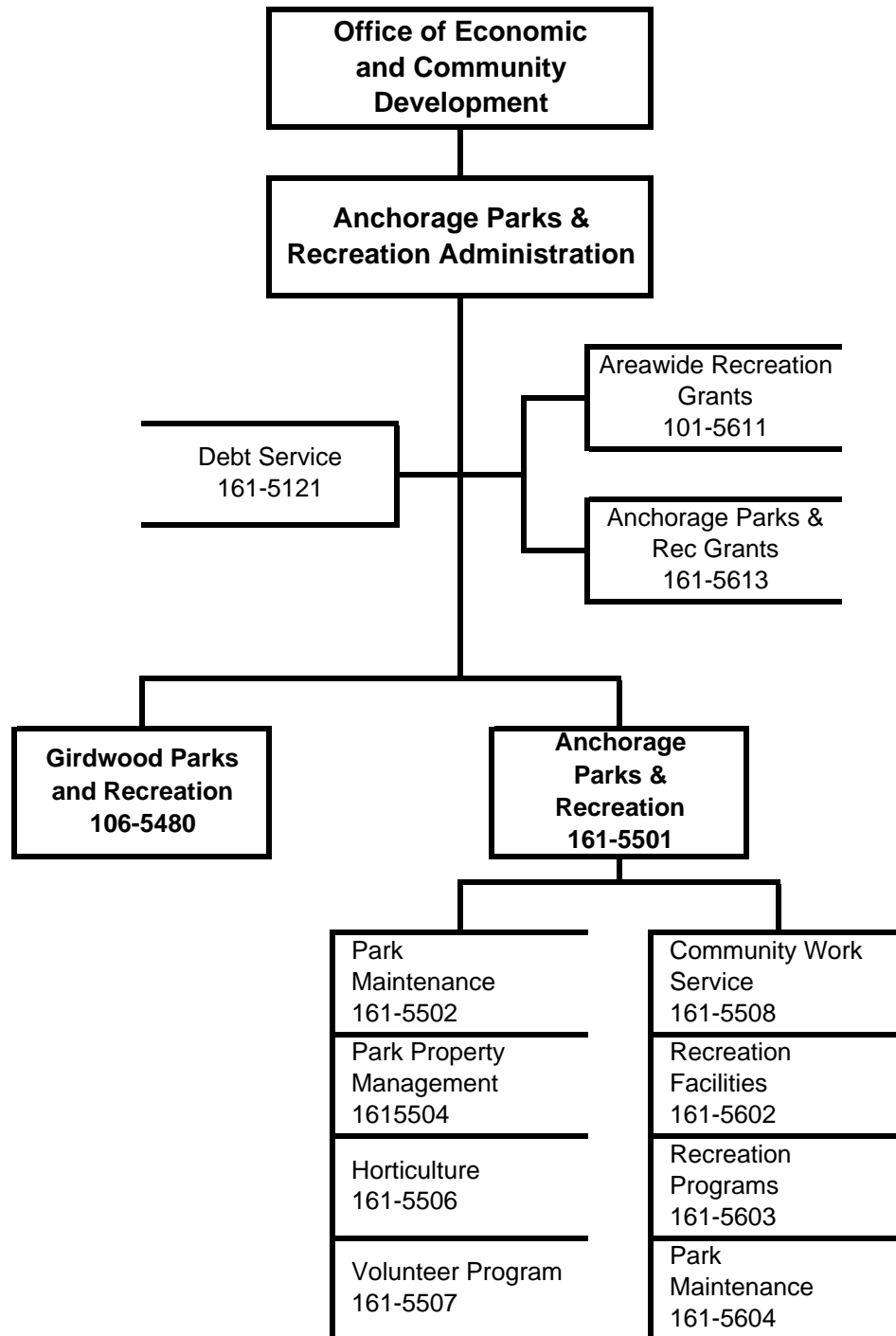


Anchorage Parks & Recreation



2009 Proposed - Updated General Government Operating Budget

Anchorage Parks & Recreation

Resource Plan

| Description | 2008 Revised | 2009 Approved | 2009 Updated |
|--|-------------------------|--------------------------|-------------------------|
| <i>Financial Summary</i> | | | |
| Administration | \$ 677,599 | \$ 4,144,179 | \$ 714,433 |
| Girdwood Parks & Recreation | 392,084 | 400,399 | 390,941 |
| Anchorage Parks & Recreation | 13,548,055 | 13,616,877 | 13,457,810 |
| Debt Service (161) | 2,602,690 | | 2,795,280 |
| Recreation & Other Grants | 659,680 | | 659,680 |
| Direct Cost | 17,880,108 | 18,161,455 | 18,018,144 |
| IGCs From | 4,285,548 | 4,290,270 | 4,965,561 |
| IGCs To | (989,049) | (803,423) | (422,340) |
| Function Cost | 21,176,607 | 21,648,302 | 22,561,365 |
| Revenues | (3,013,485) | (3,123,415) | (2,119,390) |
| Net Cost | \$ 18,163,122 | \$ 18,524,887 | \$ 20,441,975 |
| <i>Personnel Summary</i> | | | |
| Full-Time Employees | 83 | 76 | 88 |
| Part-Time Employees | 59 | 52 | 58 |
| Temporary Employees | 130 | 101 | 135 |
| Total Employees | 272 | 229 * | 281 |
| <i>Resource Costs by Category</i> | | | |
| Personal Services | \$ 10,342,301 | \$ 10,864,740 | \$ 10,799,920 |
| Vacancy Factor | (556,950) | (556,950) | (791,950) |
| Supplies | 825,140 | 715,140 | 707,117 |
| Travel | 16,280 | 16,280 | 16,280 |
| Other Services | 4,457,571 | 4,133,889 | 4,298,421 |
| Debt Service | 2,572,760 | 2,765,350 | 2,765,350 |
| Depreciation & Amortization | | | |
| Capital Outlay | 223,006 | 223,006 | 223,006 |
| Total Direct Cost | \$ 17,880,108 | \$ 18,161,455 | \$ 18,018,144 |

* Does not include aquatics and youth employment in parks positions shown in the 2008 revised budget but is reflected in the 2009 updated budget.

2009 Proposed - Updated General Government Operating Budget

Anchorage Parks & Recreation

Reconciliation from 2008 Revised Budget to 2009 Updated Budget

| | <u>Direct Costs</u> | <u>Positions</u> | | |
|--|----------------------|------------------|-----------|------------|
| | | <u>FT</u> | <u>PT</u> | <u>T</u> |
| 2008 Revised Budget | \$ 17,880,108 | 83 | 59 | 130 |
| 2008 One-Time Requirements | | | | |
| - None | | | | |
| Transfers (to)/from Other Agencies | | | | |
| - None | | | | |
| Debt Service Changes | 192,590 | | | |
| Changes in Existing Programs for 2009 | | | | |
| - Salary and benefits adjustments | 767,778 | | | |
| - PERS reductions | (846,673) | | | |
| - Vacancy factor increase | (235,000) | | | |
| - Departmental reductions | (242,350) | | | |
| 2009 Continuation Level | \$ 17,516,453 | 83 | 59 | 130 |
| Transfers (to)/from Other Agencies | | | | |
| - Kincaid Chalet custodial services to Maintenance & Ops | (16,800) | | | |
| 2009 Program/Funding Changes | | | | |
| - Park operation division manager | 132,000 | 1 | | |
| - Arborist to maintain new streetscape and park trees | 72,000 | 1 | | |
| - Five seasonal gardeners to maintain added horticulture sites | 47,570 | | | 5 |
| - Two seasonal park caretakers to mow added streetscapes | 19,028 | | | 2 |
| - Recreation planner | 77,243 | 1 | | |
| - Park and streetscape maintenance supplies | 61,977 | | | |
| - Horticulture supplies and materials | 20,000 | | | |
| - Deletion of three seasonal park operators | (139,956) | | | (3) |
| - Deletion of two community work service positions | (72,854) | | | (2) |
| - Deletion of one recreation programmer | (52,603) | | (1) | |
| - Park safety ranger superintendant, half-year | 50,340 | | | 1 |
| - Two seasonal park safety rangers | 39,776 | | | 2 |
| - Two park operators for year-round maintenance | 163,970 | 2 | | |
| - Reserve for pools | 100,000 | | | |
| 2009 Updated Budget | \$ 18,018,144 | 88 | 58 | 135 |

2009 Proposed - Updated General Government Operating Budget

Anchorage Parks & Recreation

OPERATING GRANT FUNDED PROGRAMS

| GRANT PROGRAM | 2008 Revised Anticipated Resources | | | | 2009 Updated - Proposed Anticipated Resources | | | | Grant Expiration |
|---|---|----|----|-----|--|----|----|-----|---------------------|
| | Amount | FT | PT | T | Amount | FT | PT | T | |
| TOTAL GRANT FUNDING | \$ 100,000 | - | - | - | \$ - | - | - | - | |
| TOTAL ANCHORAGE PARKS & RECREATION GENERAL GOVERNMENT OPERATING BUDGET | \$ 17,880,108 | 83 | 59 | 130 | \$ 18,018,144 | 88 | 58 | 135 | |
| | \$ 17,980,108 | 83 | 59 | 130 | \$ 18,018,144 | 88 | 58 | 135 | |
| GRANT FUNDING MAY REPRESENT | 0.6% OF THE DEPARTMENT'S REVISED 2008 DIRECT COST OPERATING BUDGET | | | | | | | | |
| GRANT FUNDING MAY REPRESENT | 0.0% OF DEPARTMENT'S DIRECT COST IN THE UPDATED 2009 OPERATING BUDGET | | | | | | | | |
| ANCHORAGE PARK FOUNDATION DONATION <u>FUND 261 - 54630G</u> - Youth Employment Program (YEP) | \$ 90,000 | - | - | - | \$ - | - | - | - | completion |
| MISCELLANEOUS DONATIONS <u>FUND 261</u> - Donations from organizations and citizens for parks and recreation service purposes. | \$ 10,000 | - | - | - | \$ - | - | - | - | completion |
| Anchorage Parks & Recreation Department Total | \$ 100,000 | - | - | - | \$ - | - | - | - | |