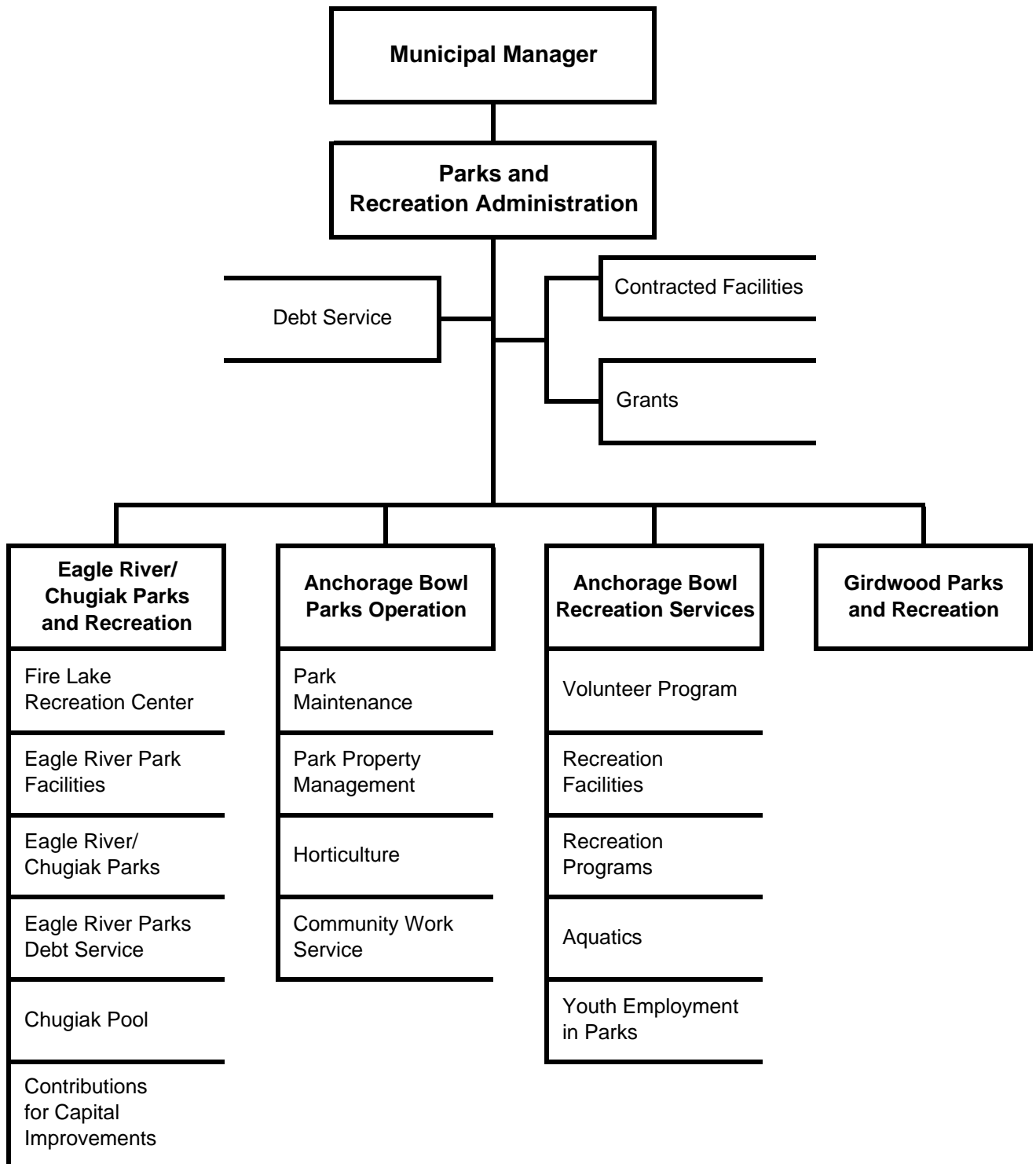


# Parks and Recreation



## Parks and Recreation

### Department Summary

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Division Summary</b>				
Anch Bowl Parks Operation	6,814,284	7,209,156	7,512,034	4.20 %
Anch Bowl Recreation Services	5,650,584	5,297,444	4,759,043	-10.16 %
Anch Parks & Rec Admin	696,703	708,532	745,240	5.18 %
Areawide Grants	659,680	659,425	693,559	5.18 %
Debt Service - Fund 161	2,588,179	1,940,390	2,552,915	31.57 %
Eagle River/Chugiak Pks & Rec	3,359,059	3,194,768	3,316,530	3.81 %
Girdwood Parks and Rec	426,316	353,400	354,467	0.30 %
<b>Direct Cost</b>	<b>20,194,804</b>	<b>19,363,114</b>	<b>19,933,788</b>	<b>2.95 %</b>
<b>Intragovernmental Charges</b>				
Charges By Other Departments	5,323,757	5,517,849	4,757,613	-13.78 %
Charges To Other Departments	(708,973)	(420,617)	(416,097)	-1.07 %
<b>Function Cost</b>	<b>24,809,588</b>	<b>24,460,346</b>	<b>24,275,305</b>	<b>-0.76 %</b>
Program Generated Revenue	2,236,925	2,376,992	2,693,044	13.30 %
<b>Net Cost</b>	<b>22,572,663</b>	<b>22,083,354</b>	<b>21,582,261</b>	<b>-2.27 %</b>

#### Expenditures by Category

Personnel	9,836,361	10,025,741	9,999,555	-0.26 %
Supplies	622,209	725,167	694,481	-4.23 %
Travel	1,818	0	0	
Contractual/Other Services	6,651,806	6,139,642	6,178,199	0.63 %
Debt Service/Depreciation	2,951,842	2,274,267	2,875,573	26.44 %
Equipment, Furnishings	130,769	198,297	185,980	-6.21 %
<b>Total Direct Costs</b>	<b>20,194,804</b>	<b>19,363,114</b>	<b>19,933,788</b>	<b>2.95 %</b>

#### Personnel Summary As Budgeted

Full-Time	106	82	70
Part-Time	222	216	237
<b>Total Positions</b>	<b>328</b>	<b>298</b>	<b>307</b>

## Parks and Recreation

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	<u>Direct Costs</u>	<u>Positions</u>			
		<u>FT</u>	<u>PT</u>	<u>Seas</u>	<u>Temp</u>
<b>2010 Revised Budget</b>	\$ 19,363,114	82	56	140	27
<b>2010 One-Time Requirements</b>					
- Reverse 100K Bond O&M to be re-requested annually - annual contribution to capital reserve for pools	(100,000)	-	-	-	-
<b>Transfers (to)/from Other Agencies</b>					
- None		-	-	-	-
<b>Debt Service Changes</b>					
- General Obligation Bond Debt Service	593,980	-	-	-	-
- Tax Anticipation Notes	7,326	-	-	-	-
<b>Changes in Existing Programs/Funding for 2010</b>					
- Salary and benefits adjustments	815,671	-	-	-	-
- Reduce benefit costs by realigning positions; and department will have more seasonal positions for summer help to better utilize employees where needed	(5,010)	(5)	(2)	15	7
<b>2011 Continuation Level</b>	<b>\$ 20,675,081</b>	<b>77</b>	<b>54</b>	<b>155</b>	<b>34</b>
<b>2010 One-Time Requirements</b>					
- None					
<b>Transfers (to)/from Other Agencies</b>					
- None					
<b>Debt Service Changes</b>					
- None					
<b>2011 Budget Changes</b>					
- Reduction of costs for phone system due to technology upgrades by IT.	(2,080)	-	-	-	-
- Reduce operating grants for recreation services and facilities - Boys & Girls Club and NECC	(40,866)	-	-	-	-
- Delete Aquatic Facility Manager positions, one vacant, one filled - will have minimal impact	(177,937)	(2)	-	-	-
- Delete vacant Lifeguard I positions - will cause cancellation of morning lap swims at the Dimond and West Pools	(101,390)	-	(2)	-	-
- Delete vacant Lifeguard positions - Service Pool will be closed during the summer months and Bartlett Pools operation hours will be limited.	(31,878)	-	(1)	-	(1)
- Delete 1 full-time filled and 2 vacant Park Ranger positions - program was never deployed	(210,448)	(1)	-	(2)	-

## Parks and Recreation

### Reconciliation from 2010 Revised Budget to 2011 Proposed Budget

	Direct Costs	Positions			
		FT	PT	Seas	Temp
- Delete vacant Recreation Specialist I positions and Assistant Planner position - will have minimal impact	(166,616)	(1)	(2)	-	-
- Delete filled Recreation Supervisor - will have minimal impact	(98,561)	(1)	-	-	-
- Reclass 2 Recreation Specialists I positions from regular to seasonal	(50,017)	(2)	-	2	-
- Tax Cap change - Voter Approved Bond O&M - Non-labor costs associated with streetscape maintenance, including mowing, providing plant, supplies, etc. related to 2008 Proposition 5 and 2010 Proposition 1.	38,500	-	-	-	-
- Tax Cap change - Voter Approved Bond O&M - Annual (20 year) contribution of \$100K to reserve for pools re 2007 Proposition 4, AO 2007-148(S), to renovate, replace and renew pool facilities.	100,000	-	-	-	-
<b>2011 Proposed Budget</b>	<b>\$ 19,933,788</b>	<b>70</b>	<b>49</b>	<b>155</b>	<b>33</b>

## Department of Parks and Recreation

*Anchorage: Performance. Value. Results.*

### Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

### Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage’s parks, pools, and recreation facilities.

### Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Deliver parks and recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

### Performance Measures

Progress in achieving goals shall be measured by:

**Measure: The number of parks and recreation opportunity hours offered through the Parks and Recreation Department**

Parks & Recreation Opportunity Hours	2009 Actual	2010 Approved Budget	2011 Projected
Annual Number of Parks & Recreation Opportunity Hours	21,438,759	20,912,144	20,581,260

**Measure: The average tax support for a parks and recreation opportunity hour.**

Tax Support	2009 Actual	2010 Budgeted	2011 Projected
Annual Tax Support Per Opportunity Hour	0.57	0.57	.55

**Measure:** The community's assessment of the Department's delivery of park and recreation services.

Community Assessment Rating	2009 Actual	2010 Budget	2011 Projected
Favorable Ratings	70%	75%	80%
Facilities are clean, safe & welcoming	70%	75%	80%
Parks are clean, safe and secure	70%	80%	85%
Facilities provide good customer service	65%	70%	75%

**Measure:** Annual donations and the number of volunteer and community work service hours and their economic value to the community in the maintenance of park assets in the delivery of parks and recreation services.

Description of Community Contributions	2009 Actual	2010 Budget	2011 Projected
Volunteer Hours	64,840	80,000	85,000
Community Work Service (CWS) Hours	42,420	42,000	42,000
Economic Value of Volunteer & CWS Hours	\$2,145,200	\$ 2,440,000	\$2,440,000
Donations	\$ 580,000	\$ 700,000	
Total Contributions	\$2,725,200	\$ 3,140,000	\$3,440,000
Rate of Return on Community Investment	3.55	3.38	3.93

**Measure:** The distribution of financial support across funding categories in the development and delivery of parks and recreation opportunities.

Funding Categories for delivery Non-Capital Improvement Services	2009 Actual	2010 Budget	2011 Projected
User & Permit Fees	12%	13%	14%
In-kind/Volunteers,	12%	13%	13%
Donations/Sponsors	03%	04%	02%
Tax Support	73%	70%	72%

## Expenditure & Revenue Summary

### Anch Parks & Rec Admin

#### Division

(Dept ID # 5114, 5501)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	656,900	649,852	695,090	6.96 %
Supplies	7,299	12,700	10,300	-18.90 %
Travel	415	0	0	
Contractual/Other Services	29,570	40,480	34,850	-13.91 %
Equipment, Furnishings	2,521	5,500	5,000	-9.09 %
Total Manageable Costs	696,703	708,532	745,240	5.18 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>696,703</b>	<b>708,532</b>	<b>745,240</b>	<b>5.18 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	10,248	13,000	13,000	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Coordinator	1	-	1	-	1	-
Anchorage Parks & Recreation Director	1	-	1	-	1	-
APR Sr Accountant	1	-	1	-	1	-
Junior Admin Officer	1	-	2	-	2	-
Office Associate	1	-	1	-	1	-
Principal Admin Officer	-	-	-	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Special Admin Assistant I	1	-	-	-	-	-
<b>Total</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>	<b>7</b>	<b>-</b>

**Expenditure & Revenue Detail****Anch Parks & Rec Admin****Division**

(Dept ID # 5114, 5501)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	369,316	425,953	444,927	4.45 %
1201 - Overtime	1,020	2,000	2,000	0.00 %
1301 - Leave/Holiday Accruals	69,251	28,496	29,766	4.45 %
1401 - Benefits	217,103	234,865	259,859	10.64 %
1501 - Allow Differentials/Premiums	209	0	0	
1601 - Vacancy Factor	0	(41,462)	(41,462)	0.00 %
<b>Salaries Total</b>	<b>656,900</b>	<b>649,852</b>	<b>695,090</b>	<b>6.96 %</b>
<b>Supplies</b>	7,299	12,700	10,300	-18.90 %
<b>Travel</b>	415	0	0	
<b>Contractual/Other Services</b>	29,570	40,480	34,850	-13.91 %
<b>Equipment, Furnishings</b>	2,521	5,500	5,000	-9.09 %
<b>Manageable Direct Cost Sub-Total</b>	<b>696,703</b>	<b>708,532</b>	<b>745,240</b>	<b>5.18 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>696,703</b>	<b>708,532</b>	<b>745,240</b>	<b>5.18 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	844,631	885,577	1,435,391	62.09 %
Charges To Other Departments	0	(8,000)	(8,000)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	550	0	0	
9442 - Sport And Park Activities	9,405	0	0	
9446 - Park Land & Operations	293	13,000	13,000	0.00 %
<b>Sub-Total</b>	<b>10,248</b>	<b>13,000</b>	<b>13,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	696,703	708,532	745,240	5.18 %
Debt Service	0	0	0	
Charges By Other Departments	844,631	885,577	1,435,391	62.09 %
Charges To Other Departments	0	(8,000)	(8,000)	0.00 %
Program Generated Revenue	(10,248)	(13,000)	(13,000)	0.00 %
<b>Total Net Cost</b>	<b>1,531,087</b>	<b>1,573,109</b>	<b>2,159,631</b>	

## Expenditure & Revenue Summary

### Areawide Grants

#### Division

(Dept ID # 5611, 5613, 5509)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	659,680	659,425	693,559	5.18 %
Total Manageable Costs	659,680	659,425	693,559	5.18 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>659,680</b>	<b>659,425</b>	<b>693,559</b>	<b>5.18 %</b>

No Positions

**Expenditure & Revenue Detail****Areawide Grants****Division**

(Dept ID # 5611, 5613, 5509)

Parks and Recreation Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	659,680	659,425	693,559	5.18 %
<b>Manageable Direct Cost Sub-Total</b>	<b>659,680</b>	<b>659,425</b>	<b>693,559</b>	<b>5.18 %</b>
Debt Service, Depreciation	0	0	0	
<b>Direct Cost Total</b>	<b>659,680</b>	<b>659,425</b>	<b>693,559</b>	<b>5.18 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	7,492	10,650	489	-95.40 %
<b><u>Net Cost</u></b>				
Direct Cost	659,680	659,425	693,559	5.18 %
Debt Service	0	0	0	
Charges By Other Departments	7,492	10,650	489	-95.40 %
<b>Total Net Cost</b>	<b>667,172</b>	<b>670,075</b>	<b>694,048</b>	

**Expenditure & Revenue Summary****Debt Service - Fund 161****Division**

(Dept ID # 5121)

Parks and Recreation Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b>Expenditure by Category</b>				
Travel	0	0	0	
Contractual/Other Services	0	29,930	29,930	0.00 %
Total Manageable Costs	0	29,930	29,930	0.00 %
Debt Service, Depreciation	2,588,179	1,910,460	2,522,985	32.06 %
<b>Total Direct Cost</b>	<b>2,588,179</b>	<b>1,940,390</b>	<b>2,552,915</b>	<b>31.57 %</b>

**Program Generated Revenue by Fund**

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	3	0	67,417
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No Positions

**Expenditure & Revenue Detail****Debt Service - Fund 161****Division**

(Dept ID # 5121)

Parks and Recreation Department

	<b>2009 Actuals</b>	<b>2010 Revised</b>	<b>2011 Proposed</b>	<b>11 v 10 % Chg</b>
<b><u>Expenditures</u></b>				
Travel	0	0	0	
Contractual/Other Services	0	29,930	29,930	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>0</b>	<b>29,930</b>	<b>29,930</b>	<b>0.00 %</b>
Debt Service, Depreciation	2,588,179	1,910,460	2,522,985	32.06 %
<b>Direct Cost Total</b>	<b>2,588,179</b>	<b>1,940,390</b>	<b>2,552,915</b>	<b>31.57 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	22,459	27,695	0	
<b><u>Program Generated Revenue</u></b>				
9335 - Build America Bonds (BABs) Subsidy	0	0	67,417	
9601 - Contributions Other Funds	0	0	0	
9798 - Miscellaneous Revenues	2	0	0	
<b>Sub-Total</b>	<b>3</b>	<b>0</b>	<b>67,417</b>	
<b><u>Net Cost</u></b>				
Direct Cost	0	29,930	29,930	0.00 %
Debt Service	2,588,179	1,910,460	2,522,985	32.06 %
Charges By Other Departments	22,459	27,695	0	
Program Generated Revenue	(3)	0	(67,417)	
<b>Total Net Cost</b>	<b>2,610,635</b>	<b>1,968,085</b>	<b>2,485,498</b>	

## Expenditure & Revenue Summary

### Anch Bowl Parks Operation

#### Division

(Dept ID # 5502, 5504, 5506, 5508)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	4,231,648	4,466,056	4,809,147	7.68 %
Supplies	418,917	443,517	443,990	0.11 %
Travel	1,403	0	0	
Contractual/Other Services	2,039,674	2,137,626	2,103,757	-1.58 %
Equipment, Furnishings	122,641	161,957	155,140	-4.21 %
Total Manageable Costs	6,814,284	7,209,156	7,512,034	4.20 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>6,814,284</b>	<b>7,209,156</b>	<b>7,512,034</b>	<b>4.20 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	114,508	105,000	105,750	0.71 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
APR Operator	-	2	-	2	-	-
APR Park Operator	-	1	-	-	-	-
APR Project Mgr	1	-	-	-	-	-
Associate Planner	2	-	2	-	2	-
Associate/Sr Planner	1	-	1	-	-	-
Comm Work Service Spec	3	-	3	-	3	-
Community Work Service Asst	-	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener I	-	23	-	24	-	28
Gardener II	11	4	5	9	5	5
Gardener III	-	-	1	-	-	-
Horticulture Supervisor	2	-	2	-	2	-
Landscape Architect	-	-	-	-	1	-
Office Associate	3	-	2	-	1	-
Park Maintenance Supt	-	-	1	-	1	-
Park Operator	2	-	1	-	1	-
Park Safety Ranger	3	-	-	-	-	-
Parks Caretaker	-	-	-	-	-	1
Parks Caretaker I	11	19	12	24	10	41
Parks Caretaker II	6	-	6	-	4	5
Parks Caretaker/Operator	3	8	3	7	3	9
Parks Foreman	4	-	4	-	3	-
Parks Superintendent	2	-	1	-	1	-
Planner	1	19 - 13	1	-	-	-

**Expenditure & Revenue Summary****Anch Bowl Parks Operation****Division**

(Dept ID # 5502, 5504, 5506, 5508)

Parks and Recreation Department

**Positions As Budgeted**

	2009 Revised		2010 Revised		2011 Proposed	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Principal Admin Officer	1	-	-	-	-	-
Recreation Prgm Specialist II	1	-	-	-	-	-
Senior Office Associate	-	-	-	-	1	-
Special Admin Assistant I	1	-	-	-	-	-
<b>Total</b>	<b>61</b>	<b>57</b>	<b>49</b>	<b>66</b>	<b>42</b>	<b>89</b>

## Expenditure & Revenue Detail

### Anch Bowl Parks Operation

#### Division

(Dept ID # 5502, 5504, 5506, 5508)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,632,124	3,121,980	3,320,484	6.36 %
1201 - Overtime	30,373	34,120	34,120	0.00 %
1301 - Leave/Holiday Accruals	258,340	197,966	222,140	12.21 %
1401 - Benefits	1,308,062	1,384,857	1,505,270	8.69 %
1501 - Allow Differentials/Premiums	2,749	3,200	3,200	0.00 %
1601 - Vacancy Factor	0	(276,067)	(276,067)	0.00 %
<b>Salaries Total</b>	<b>4,231,648</b>	<b>4,466,056</b>	<b>4,809,147</b>	<b>7.68 %</b>
<b>Supplies</b>	418,917	443,517	443,990	0.11 %
<b>Travel</b>	1,403	0	0	
<b>Contractual/Other Services</b>	2,039,674	2,137,626	2,103,757	-1.58 %
<b>Equipment, Furnishings</b>	122,641	161,957	155,140	-4.21 %
<b>Manageable Direct Cost Sub-Total</b>	<b>6,814,284</b>	<b>7,209,156</b>	<b>7,512,034</b>	<b>4.20 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>6,814,284</b>	<b>7,209,156</b>	<b>7,512,034</b>	<b>4.20 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	1,498,021	1,672,673	1,048,364	-37.32 %
Charges To Other Departments	(708,973)	(374,257)	(374,257)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9446 - Park Land & Operations	111,859	105,000	105,750	0.71 %
9499 - Reimbursed Cost	379	0	0	
9672 - Prior Yr Expense Recovery	510	0	0	
9742 - Other Property Sales	1,870	0	0	
9791 - Cash Over & Short	(580)	0	0	
9798 - Miscellaneous Revenues	470	0	0	
<b>Sub-Total</b>	<b>114,508</b>	<b>105,000</b>	<b>105,750</b>	<b>0.71 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	6,814,284	7,209,156	7,512,034	4.20 %
Debt Service	0	0	0	
Charges By Other Departments	1,498,021	1,672,673	1,048,364	-37.32 %
Charges To Other Departments	(708,973)	(374,257)	(374,257)	0.00 %
Program Generated Revenue	(114,508)	(105,000)	(105,750)	0.71 %
<b>Total Net Cost</b>	<b>7,488,825</b>	<b>8,402,572</b>	<b>8,080,391</b>	

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**Parks Operations Division**  
**Parks and Recreation Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

**Direct Services**

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.
- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.
- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.
- Community Work Service – the staff and participants assists the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

**Accomplishment Goals**

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.

**Performance Measures**

Progress in achieving goals will be measured by:

**Measure: The percentage of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met.**

<i>Evaluation Criteria</i>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
% of Parks Routinely Maintained per Week	70%	80%	85%
% of Parks with a Weekly Inspection Score of 80% or higher	70%	85%	90%

**Measure: The annual operating expenditures expended by acre for the maintenance and beautification of municipal parks.**

Type of Parkland	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
Undeveloped Parkland	\$41	\$42	\$43
Developed Parkland – includes turf, flowers, landscape, park pavilions, playground equipment, & athletic fields	\$1,788	\$1,823	\$1,861

**Measure: Comparison of the Anchorage Bowl 2009 actual maintenance and horticulture expenditures for parkland compared to the national average that communities expended in 2009 for the maintenance and beautification of their developed parkland.**

Comparison Items	<b>2009 Anchorage Bowl</b>	<b>2009 National Average</b>	<b>Difference</b>
Number of staff hours per developed acre, per year	35	118	-83
Annual amount expended for maintenance and horticulture services per developed park acre	\$1,788	\$3,566	\$-1,778

**Measure: The annual number of Neighborhood Park Fix-It projects and the percentage of projects completed on schedule.**

<b>Projects</b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Number of Park Fix-It Projects	14	8	7
Percentage of projects completed on schedule	80%	100%	100%

**Measure: Percentage of Non-Municipal Dollars raised and used annually by the Park Development Team to fund the Neighborhood Park Fix-it Program through its Partnerships with the Anchorage Park Foundation, Community Councils and other Government Agencies.**

<b><i>Neighborhood Park Fix-It Funding Sources</i></b>	<b>2009 Actual</b>	<b>2010 Actual</b>	<b>2011 Projected</b>
Municipality of Anchorage Tax Subsidy	57%	21%	23%
State and Federal Grants to MOA	06%	16%	23%
Anchorage Park Foundation Grants	26%	54%	44%
Volunteer Contributions	11%	09%	10%

## Expenditure & Revenue Summary

### Anch Bowl Recreation Services

#### Division

(Dept ID # 5507, 5602, 5603, 5604, 5605)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	3,897,598	3,669,551	3,120,987	-14.95 %
Supplies	122,159	121,006	127,341	5.24 %
Travel	0	0	0	
Contractual/Other Services	1,627,956	1,491,887	1,500,715	0.59 %
Equipment, Furnishings	2,870	15,000	10,000	-33.33 %
Total Manageable Costs	5,650,584	5,297,444	4,759,043	-10.16 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>5,650,584</b>	<b>5,297,444</b>	<b>4,759,043</b>	<b>-10.16 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 161 - Anchorage Bowl Parks & Rec SA	1,710,299	1,830,390	2,078,275	13.54 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	-	-	-	-
Aquatic Facility Manager	2	-	2	-	-	-
Aquatics Superintendent	-	-	1	-	1	-
Asst Recreation Center Mgr	-	1	1	1	1	1
Asst Volunteer Coordinator	2	-	2	-	2	-
Lifeguard I	-	40	-	37	-	38
Lifeguard II	-	6	-	6	-	5
Lifeguard III	-	-	-	1	-	-
Office Associate	1	-	-	-	-	-
Park Ranger Superintendent	-	-	1	-	-	-
Park Safety Ranger	-	-	2	-	-	-
Principal Admin Officer	1	-	1	-	1	-
Public Service Student Aide I	-	18	-	18	-	18
Public Service Student Aide II	-	6	-	8	-	8
Recreation Manager	-	1	-	-	-	-
Recreation Prgm Specialist II	3	3	2	3	2	2
Recreation Specialist I	3	40	2	29	2	30
Recreation Specialist II	-	8	-	7	-	7
Recreation Superintendent	4	-	3	-	3	-
Recreation Supervisor	6	-	1	-	-	-
Senior Office Assistant	4	-	-	-	-	-
Special Admin Assistant II	1	-	1	-	1	-
<b>Total</b>	<b>29</b>	<b>123</b>	<b>19</b>	<b>110</b>	<b>13</b>	<b>109</b>

## Expenditure & Revenue Detail Anch Bowl Recreation Services

### Division

(Dept ID # 5507, 5602, 5603, 5604, 5605)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	2,129,971	2,353,767	2,020,408	-14.16 %
1201 - Overtime	26,794	22,610	22,610	0.00 %
1301 - Leave/Holiday Accruals	211,460	152,944	133,985	-12.40 %
1401 - Benefits	1,523,793	1,387,439	1,191,194	-14.14 %
1501 - Allow Differentials/Premiums	5,579	4,430	4,430	0.00 %
1601 - Vacancy Factor	0	(251,640)	(251,640)	0.00 %
<b>Salaries Total</b>	<b>3,897,598</b>	<b>3,669,551</b>	<b>3,120,987</b>	<b>-14.95 %</b>
<b>Supplies</b>	122,159	121,006	127,341	5.24 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	1,627,956	1,491,887	1,500,715	0.59 %
<b>Equipment, Furnishings</b>	2,870	15,000	10,000	-33.33 %
<b>Manageable Direct Cost Sub-Total</b>	<b>5,650,584</b>	<b>5,297,444</b>	<b>4,759,043</b>	<b>-10.16 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>5,650,584</b>	<b>5,297,444</b>	<b>4,759,043</b>	<b>-10.16 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	2,396,295	2,344,054	1,893,898	-19.20 %
Charges To Other Departments	0	(3,840)	(3,840)	0.00 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	137,050	149,270	149,270	0.00 %
9442 - Sport And Park Activities	368,603	345,000	369,000	6.96 %
9443 - Aquatics	972,985	1,090,850	1,134,935	4.04 %
9444 - Camping Fees	33,807	25,000	25,000	0.00 %
9446 - Park Land & Operations	169,745	195,270	363,170	85.98 %
9447 - Golf Fees	25,995	25,000	36,900	47.60 %
9672 - Prior Yr Expense Recovery	2,895	0	0	
9791 - Cash Over & Short	(779)	0	0	
<b>Sub-Total</b>	<b>1,710,299</b>	<b>1,830,390</b>	<b>2,078,275</b>	<b>13.54 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	5,650,584	5,297,444	4,759,043	-10.16 %
Debt Service	0	0	0	
Charges By Other Departments	2,396,295	2,344,054	1,893,898	-19.20 %
Charges To Other Departments	0	(3,840)	(3,840)	0.00 %
Program Generated Revenue	(1,710,299)	(1,830,390)	(2,078,275)	13.54 %
<b>Total Net Cost</b>	<b>6,336,580</b>	<b>5,807,267</b>	<b>4,570,826</b>	

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**Recreation Services Division**  
**Parks and Recreation Department**

*Anchorage: Performance. Value. Results.*

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**Purpose**

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social well being through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

**Direct Services**

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

**Accomplishment Goals**

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner

**Performance Measures**

Progress in achieving goals shall be measured by:

<b>Measure: The overall satisfaction level of the visitors to the recreation facilities.</b>
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Customer Satisfaction Rating of Facilities & Services	2009 Actual	2010 Budget
Customer satisfaction rating of the physical appearance of the facility and the helpfulness and friendliness of the staff with an aggregate approval rating of 75% or higher	70%	75%
Customer satisfaction rating of program & activities with an aggregate approval rating of 75% or higher	80%	80%
Customer satisfaction rating of the facility schedule with an aggregate approval rating of 75% or higher	85%	80%

**Measure: Number of recreation centers, commercial size pools and water parks in the Anchorage Bowl and compare it the National Recreation and Park Association recommended level of facilities for a community of 250,000 to 3000,000 residents.**

Description of Facilities	NRPA Recommended Level of Service (1 per X residents)	Recommended Level for the Anchorage Bowl	Number of Facilities within the Anchorage Bowl	Over or Short
Swimming Pools	1 per 20,000	13	15	2
Recreation Centers	1 per 50,000	7.2	9	1.8

**Measure: The number and types of facilities within each district of the Anchorage Bowl**

Facilities	Northeast Anchorage	Southeast Anchorage	Southwest Anchorage	Northwest Anchorage
Number of Swimming Pools	7	5	2	1
Recreation and Outdoor Centers	5	1	1	2

**Measure: Annual number of park and recreation opportunity hours (number of participants scheduled for an open swim or gym activity multiplied by the duration of the program session) budgeted for recreation facilities and pools.**

Number of Recreation Opportunity Hours	2009 Actual	2010 Budget
Recreation Facilities	1,971,200	1,393,600
Swimming Pools	508,437	534,437

**Measure: The annual number of participant program hours (actual participants attending an open swim or open gym program multiplied by the length of the visit) for the recreation facilities and swimming pools.**

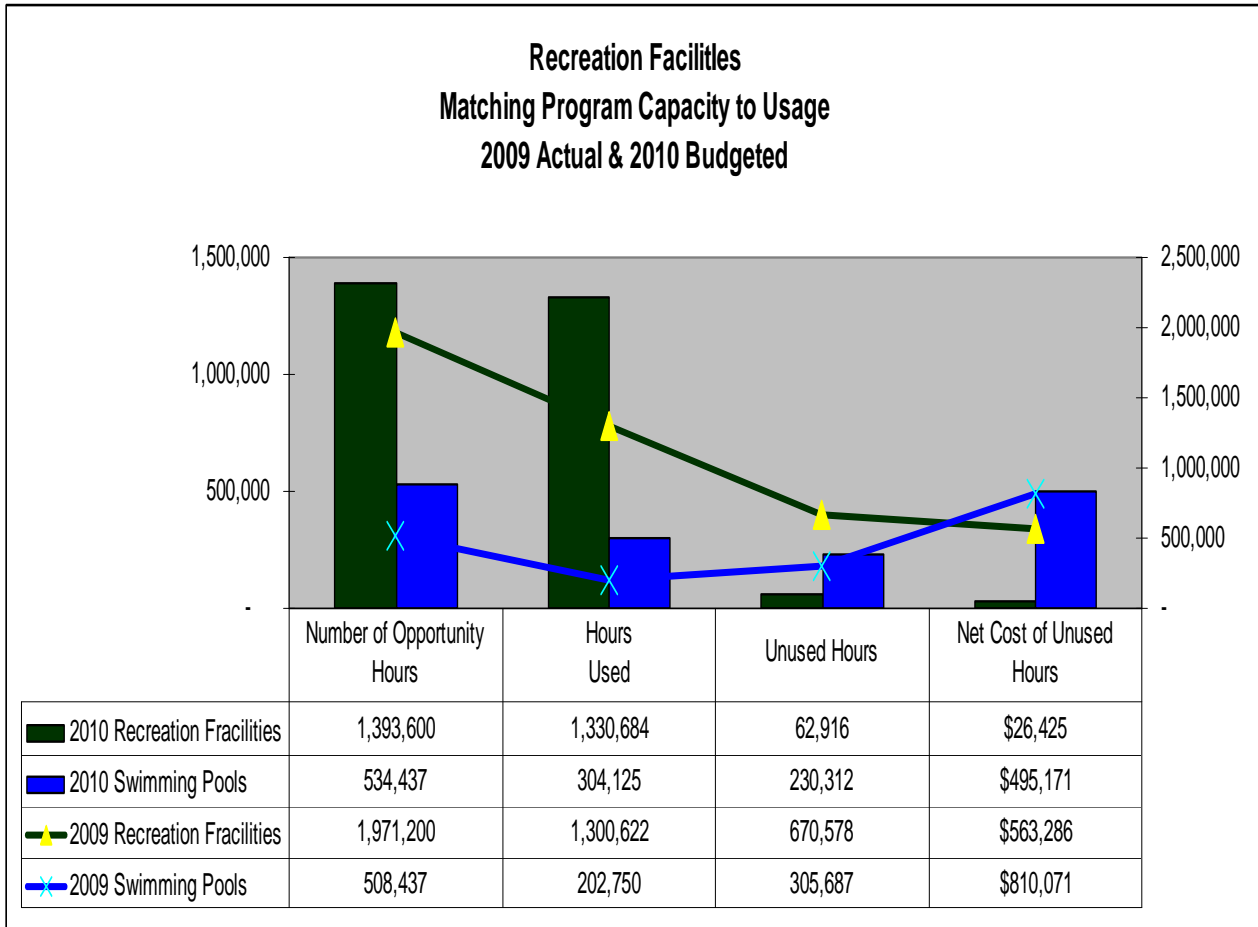
Number of Participant Hours	2009 Actual	2010 Budget
Recreation Facilities	1,300,622	1,330,684
Swimming Pools	202,750	304,125

**Measure: Tax support per recreation opportunity hour**

Tax Support per Recreation Opportunity Hour	2009 Actual	2010 Budget
Recreation Facilities	.84	.42
Swimming Pools	2.65	2.15

**Measure: Financial cost of under-utilized or under-attended facility and pool operations by measuring the annual number of tax-supported recreation opportunity hours unused and the annual tax dollars used to fund the unused hours.**

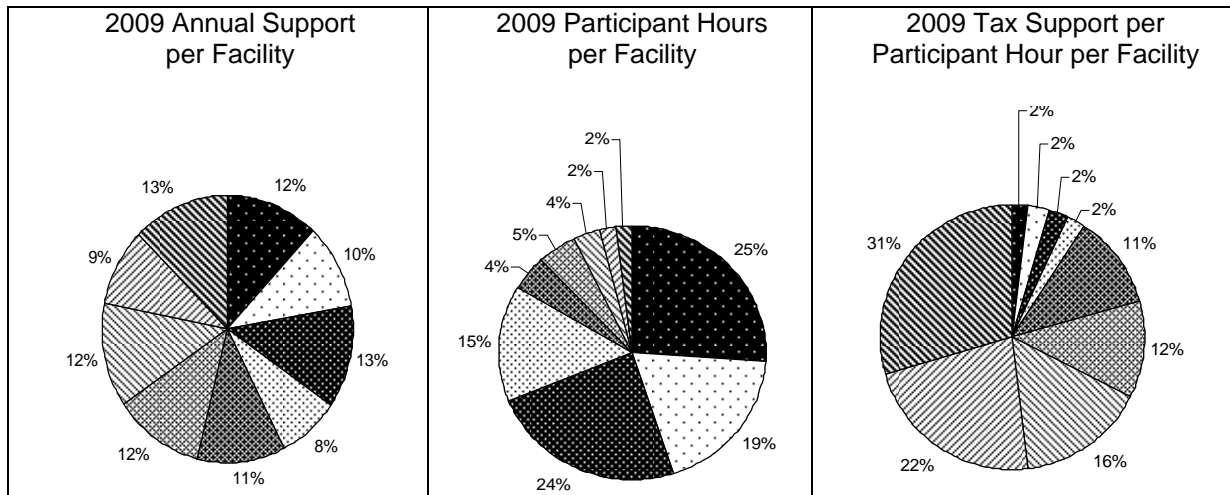
Year	Type of Facilities	Number of Opportunity Hours	Net Cost per Hour	Hours Used	Unused Hours	Net Cost of Unused Hours Excess Capacity
2009	Recreation Facilities	1,971,200	\$ 0.84	1,300,622	670,578	\$ 563,286
2009	Swimming Pools	508,437	\$ 2.65	202,750	305,687	\$ 810,071
2010	Recreation Facilities	1,393,600	\$ 0.42	1,330,684	62,916	\$ 26,425
2010	Swimming Pools	534,437	\$ 2.15	304,125	230,312	\$ 495,171



**Measure: 2009 participant hours and the tax support per participant hour for each recreation center facility and swimming pool facility.**

2009 Centers & Pools	Tax Support	Participant Count	Participant Hours	Tax Support Per Participant	Tax Support Per Participant Hour
Kincaid Outdoor Center	\$232,226.23	269,395	404,317.50	\$0.86	\$0.57
Selkregg Chalet & RJSP Park	\$198,858.81	198,037	296,830.50	\$1.00	\$0.67
Spenard Recreation Center	\$246,232.24	184,236	368,547.00	\$1.34	\$0.67
Fairview Recreation Center	\$152,402.65	115,501	230,927.00	\$1.32	\$0.66
West Swimming Pool	\$219,303.55	55,480	69,270.00	\$3.95	\$3.17
Dimond Swimming Pool	\$232,720.58	55,889	69,981.25	\$4.16	\$3.33
East Swimming Pool	\$239,303.11	43,749	54,726.25	\$5.47	\$4.37
Service Swimming Pool*	\$183,981.80	23,626	29,532.50	\$7.79	\$6.23
Bartlett Swimming Pool*	\$246,129.00	24,006	29,887.50	\$10.25	\$8.24
2009 Totals	\$1,951,157.96	969,919	1,554,019.50	\$2.01	\$1.25

\*Note: Bartlett and Service Pools were closed from April 2010 through August 2009 for renovations and major maintenance repairs.



- |                             |                               |
|-----------------------------|-------------------------------|
| ■ Kincaid Outdoor Center    | □ Selkregg Chalet & RJSP Park |
| ■ Spenard Recreation Center | □ Fairview Recreation Center  |
| ■ West Swimming Pool        | ■ Dimond Swimming Pool        |
| ■ East Swimming Pool        | ■ Service Swimming Pool*      |
| ■ Bartlett Swimming Pool*   |                               |

## Expenditure & Revenue Summary

### Eagle River/Chugiak Pks & Rec Division

(Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	1,020,722	1,209,683	1,342,664	10.99 %
Supplies	63,374	127,244	92,150	-27.58 %
Travel	0	0	0	
Contractual/Other Services	1,908,758	1,484,194	1,519,288	2.36 %
Equipment, Furnishings	2,541	9,840	9,840	0.00 %
Total Manageable Costs	2,995,396	2,830,961	2,963,942	4.70 %
Debt Service, Depreciation	363,663	363,807	352,588	-3.08 %
<b>Total Direct Cost</b>	<b>3,359,059</b>	<b>3,194,768</b>	<b>3,316,530</b>	<b>3.81 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 162 - ER/Chugiak Park & Rec SA	350,613	422,602	422,602	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	-	-	-	-	1	-
Anchorage Parks & Recreation Director	-	-	1	-	1	-
Asst Recreation Center Mgr	-	3	-	3	-	3
Community Work Svc Asst	-	1	-	1	-	1
Dir Cul/Rec Services	1	-	-	-	-	-
Gardener I	-	2	-	1	-	1
Gardener II	-	1	-	1	-	1
Lifeguard I	-	13	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Office Associate	1	-	1	-	1	-
Parks Caretaker I	4	6	2	6	2	6
Parks Caretaker II	1	-	1	-	1	-
Principal Admin Officer	-	1	-	1	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	-	-
<b>Total</b>	<b>9</b>	<b>41</b>	<b>7</b>	<b>39</b>	<b>8</b>	<b>38</b>

## Expenditure & Revenue Detail Eagle River/Chugiak Pks & Rec

### Division

(Dept ID # 5115, 5119, 5470, 5471, 5473, 5474)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	653,559	833,598	896,615	7.56 %
1201 - Overtime	7,933	8,500	8,500	0.00 %
1301 - Leave/Holiday Accruals	50,317	54,815	59,031	7.69 %
1401 - Benefits	305,907	325,743	391,490	20.18 %
1501 - Allow Differentials/Premiums	3,006	0	0	
1601 - Vacancy Factor	0	(12,973)	(12,973)	0.00 %
<b>Salaries Total</b>	<b>1,020,722</b>	<b>1,209,683</b>	<b>1,342,664</b>	<b>10.99 %</b>
<b>Supplies</b>	63,374	127,244	92,150	-27.58 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	1,908,758	1,484,194	1,519,288	2.36 %
<b>Equipment, Furnishings</b>	2,541	9,840	9,840	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>2,995,396</b>	<b>2,830,961</b>	<b>2,963,942</b>	<b>4.70 %</b>
<b>Debt Service, Depreciation</b>	363,663	363,807	352,588	-3.08 %
<b>Direct Cost Total</b>	<b>3,359,059</b>	<b>3,194,768</b>	<b>3,316,530</b>	<b>3.81 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	521,131	527,563	339,465	-35.65 %
Charges To Other Departments	0	(34,520)	(30,000)	-13.09 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	108,082	105,000	105,000	0.00 %
9442 - Sport And Park Activities	37,192	35,000	35,000	0.00 %
9443 - Aquatics	159,134	250,000	250,000	0.00 %
9499 - Reimbursed Cost	27,329	26,002	26,002	0.00 %
9731 - Lease & Rental Revenue	9,900	6,600	6,600	0.00 %
9791 - Cash Over & Short	1	0	0	
9798 - Miscellaneous Revenues	8,975	0	0	
<b>Sub-Total</b>	<b>350,613</b>	<b>422,602</b>	<b>422,602</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	2,995,396	2,830,961	2,963,942	4.70 %
Debt Service	363,663	363,807	352,588	-3.08 %
Charges By Other Departments	521,131	527,563	339,465	-35.65 %
Charges To Other Departments	0	(34,520)	(30,000)	-13.09 %
Program Generated Revenue	(350,613)	(422,602)	(422,602)	0.00 %
<b>Total Net Cost</b>	<b>3,529,577</b>	<b>3,265,209</b>	<b>3,203,392</b>	

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**Eagle River/Chugiak Parks & Recreation Division**  
**Department of Parks & Recreation**  
*Anchorage: Performance. Value. Results.*

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**Purpose**

The Eagle River/Chugiak Parks and Recreation's mission is to enhance the quality of life for our growing community of approximately 35,000 residents by developing and maintaining our parks, trails, and facilities.

**Direct Services**

- Operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, 14 athletic fields/courts, 3 major facilities (Beach Lake Chalet, Chugiak Pool, and Harry J. McDonald Memorial Center) and 2 million sq. ft. of turf.
- Our summer day camp program services 800 children every summer for 10 weeks.
- We plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- We maintain safe pedestrian access to Anchorage School District sites by providing winter maintenance/snow removal along 15 hazardous walking routes totaling over 10.6 miles.

**Accomplishment Goals**

- Ensure Eagle River/Chugiak parks and trails are clean, safe, and secure through routine maintenance and seasonal programming.
- Aquatic programs will be offered year round for public safety and recreation.
- Beach Lake Chalet and trails provide year round permitted recreational opportunities for the community.

**Performance Measures**

Progress in achieving goals shall be measured by:

**Measure: Percent of parks that are maintained one or more times in a seven-day rotation with an aggregate favorable inspection score of 80% or higher for the number of standards met. Winter inspection scores will give specific priority to clearing hazardous walking routes within 24 hours of snowfall end.**

<b>Eagle River/Chugiak Parks Operation</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
% of Parks Routinely Maintained per Week	80%	85%	85%
% of Parks with a Weekly Inspection Score of 80% or higher	80%	85%	90%
% of Hazardous walking routes cleared within 24 hours of snowfall end.	98%	100%	100%

**Measure: Aquatic programs total number of participants, program hours, cost/hour and level of tax subsidy per participant hour.**

<b>Chugiak Pool</b>	<b>2009* Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
Annual Number of Participants	33,000	45,000	46,000
Annual Number of Participant Hours	41,250	56,250	57,500
Annual Tax Support per Participant Hour	6.17	5.76	5.88

\* In 2009, Chugiak Pool was closed for 3 months for major repairs.

**Measure: Beach Lake Chalet annual net operational cost and hourly program cost.**

<b>Beach Lake Chalet Operation</b>	<b>2009 Actual</b>	<b>2010 Budget</b>	<b>2011 Projected</b>
Annual Net Cost/Tax Subsidy	21,551	21,180	21,782
Annual Program Hours	190	200	200
Hourly Program Net Cost/Tax Subsidy	113	106	109

## Expenditure & Revenue Summary

### Girdwood Parks and Rec

#### Division

(Dept ID # 5480)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b>Expenditure by Category</b>				
Salaries and Benefits	29,492	30,600	31,667	3.49 %
Supplies	10,460	20,700	20,700	0.00 %
Travel	0	0	0	
Contractual/Other Services	386,168	296,100	296,100	0.00 %
Equipment, Furnishings	196	6,000	6,000	0.00 %
Total Manageable Costs	426,316	353,400	354,467	0.30 %
Debt Service, Depreciation	0	0	0	
<b>Total Direct Cost</b>	<b>426,316</b>	<b>353,400</b>	<b>354,467</b>	<b>0.30 %</b>

#### Program Generated Revenue by Fund

Division:

Fund 106 - Girdwood Valley SA	51,254	6,000	6,000	0.00 %
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#### Positions As Budgeted

	2009 Revised		2010 Revised		2011 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Junior Admin Officer	-	1	-	1	-	1
<b>Total</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>1</b>

## Expenditure & Revenue Detail

### Girdwood Parks and Rec

#### Division

(Dept ID # 5480)

Parks and Recreation Department

	2009 Actuals	2010 Revised	2011 Proposed	11 v 10 % Chg
<b><u>Expenditures</u></b>				
<b>Salaries and Benefits</b>				
1101 - Straight Time Labor	21,424	22,266	23,049	3.51 %
1301 - Leave/Holiday Accruals	1,256	1,416	1,468	3.69 %
1401 - Benefits	6,812	6,917	7,151	3.37 %
<b>Salaries Total</b>	<b>29,492</b>	<b>30,600</b>	<b>31,667</b>	<b>3.49 %</b>
<b>Supplies</b>	10,460	20,700	20,700	0.00 %
<b>Travel</b>	0	0	0	
<b>Contractual/Other Services</b>	386,168	296,100	296,100	0.00 %
<b>Equipment, Furnishings</b>	196	6,000	6,000	0.00 %
<b>Manageable Direct Cost Sub-Total</b>	<b>426,316</b>	<b>353,400</b>	<b>354,467</b>	<b>0.30 %</b>
<b>Debt Service, Depreciation</b>	0	0	0	
<b>Direct Cost Total</b>	<b>426,316</b>	<b>353,400</b>	<b>354,467</b>	<b>0.30 %</b>
<b><u>Intra-Governmental Charges</u></b>				
Charges By Other Departments	33,727	49,637	40,006	-19.40 %
<b><u>Program Generated Revenue</u></b>				
9441 - Rec Centers And Programs	6,616	6,000	6,000	0.00 %
9444 - Camping Fees	400	0	0	
9609 - Restricted Contributions	36,284	0	0	
9672 - Prior Yr Expense Recovery	7,954	0	0	
<b>Sub-Total</b>	<b>51,254</b>	<b>6,000</b>	<b>6,000</b>	<b>0.00 %</b>
<b><u>Net Cost</u></b>				
Direct Cost	426,316	353,400	354,467	0.30 %
Debt Service	0	0	0	
Charges By Other Departments	33,727	49,637	40,006	-19.40 %
Program Generated Revenue	(51,254)	(6,000)	(6,000)	0.00 %
<b>Total Net Cost</b>	<b>408,788</b>	<b>397,037</b>	<b>388,474</b>	

## Parks and Recreation

### Operating Grant Funded Programs

Grant Program	FY 2010 Revised Anticipated Resources Used				FY 2011 Proposed Anticipated Resources Used				Latest Grant Expiration
	Amount	FT	PT	T	Amount	FT	PT	T	
Total Grant Funding	\$ 472,291	-	-	66	\$ 147,291	-	-	18	
Total Direct Costs	\$ 17,180,213	66	51	129	\$ 19,933,788	70	49	188	
Total Grant Funds and Direct Costs	\$ 17,652,504	66	51	195	\$ 20,081,079	70	49	206	
Grant Funding May Represent	2.7%	of the Department's Revised 2010 Operating Budget							
Grant Funding May Represent	0.7%	of the Department's Proposed 2011 Operating Budget							
Youth Employment in Parks									
5463008	\$	-	-	-	\$	-	-	-	
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
5463009	\$	300,000	-	-	\$	-	-	-	until funds are depleted
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
5463010		172,291	-	-	\$	22,291	-	-	3 until funds are depleted
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
5463011		-	-	-	\$	125,000	-	-	15
- Donations from the Anchorage Park Foundation to fund the the labor and non-labor expenses for the Youth Employment in Parks and the Art in the Park program.									
Total	\$	472,291	-	-	\$	147,291	-	-	18

Note: the Youth Employment in Parks positions are seasonal with the pay grades ranging from 3 NRN to 8 AME