

Parks & Recreation



**Municipal
Manager**

**Parks &
Recreation**

Administration

Debt Service

**Anchorage
Bowl Parks
Operation**

**Eagle River/
Chugiak Parks
& Recreation**

**Anchorage
Bowl
Recreation**

**Girdwood
Parks &
Recreation**

**Areawide
Grants**

Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between \$5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services

- **Park Maintenance and 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, flowers, and public facilities.
- **Park and 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 & 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.

- Anchorage Memorial Cemetery: Established in 1915, the Anchorage Memorial Park Cemetery provides a final resting place for Alaskans and serves as an important marker for the cultural heritage of Anchorage and Alaska

Divisions

- Anchorage Administration
 - Oversees the administration of the department including contracts, invoicing, use agreements, payroll, and management
- Anchorage Bowl Parks Operation
 - Responsible for the management, maintenance, development, and beautification of Anchorage parks and trails
- Anchorage Bowl Recreation Services
 - Provides recreation programs, events, and the operation of recreation facilities and pools
- Areawide Grants
 - Grants to community-based organizations such as the Anchorage Park Foundation and the Mt. View Boys and Girls Club
- Debt Service – Fund 161
 - Dedicated funding to service department debt
- Eagle River/Chugiak
 - Responsible for the management, maintenance and programming of parks, trails, facilities, and events in the Eagle River/Chugiak service area
- Girdwood
 - Oversees parks and trails in the Girdwood Valley
- Anchorage Memorial Cemetery
 - Manages and maintains the Anchorage Memorial Cemetery

Department Goals that Contribute to Achieving the Mayor’s Mission:



Public Safety – Preserve law and order. Focus on recruitment and retention of high-quality emergency responders. Lower crime rates and increase active policing throughout the community.

- Coordination with APD and the administration to promptly respond to the camp abatement process
- Maintain vegetation within public space to open sight lines for public safety while reducing the likelihood of hidden and illegal camps.



Economic Recovery – Build a city that attracts and retains a talented workforce, is hospitable to entrepreneurs and business owners, provides a strong environment for economic growth, attract new and innovative industries to Anchorage, and expand the tourism opportunities of Southcentral Alaska.

- Continued investment in parks and trails to create jobs and support construction industry
- Promote Anchorage’s world-class park and trail system to attract businesses and a retain a talented workforce
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives to expand tourism in Anchorage
- Partner with organizations such as the Anchorage Downtown Partnership and other non-profit organizations to provide programming and events in parks

- Provide new opportunities for concessionaires to operate in parks to support small business while enhancing user experience
- Continued focus on “healthy spaces” camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship



Increased Development – Work to streamline the Anchorage development process and provide incentives to bring capital projects to the city. Foster an atmosphere that welcomes business investment through stable taxes and restrained government spending.

- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Provide recreation opportunities that are safe, secure, and enjoyable.
- 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.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Maintain Municipal park assets in a state of good repair to ensure that they are safe and welcoming
- Provide recreation programs and services that are affordable and accessible to all residents
- Upgrade aging park infrastructure to provide a safe experience to park and trail users
- Continued development of inclusive playgrounds to serve the Anchorage population of all abilities
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership



Exemplary Municipal Operations – Improve the efficiency and effectiveness of Municipal operations to deliver services faster and better.

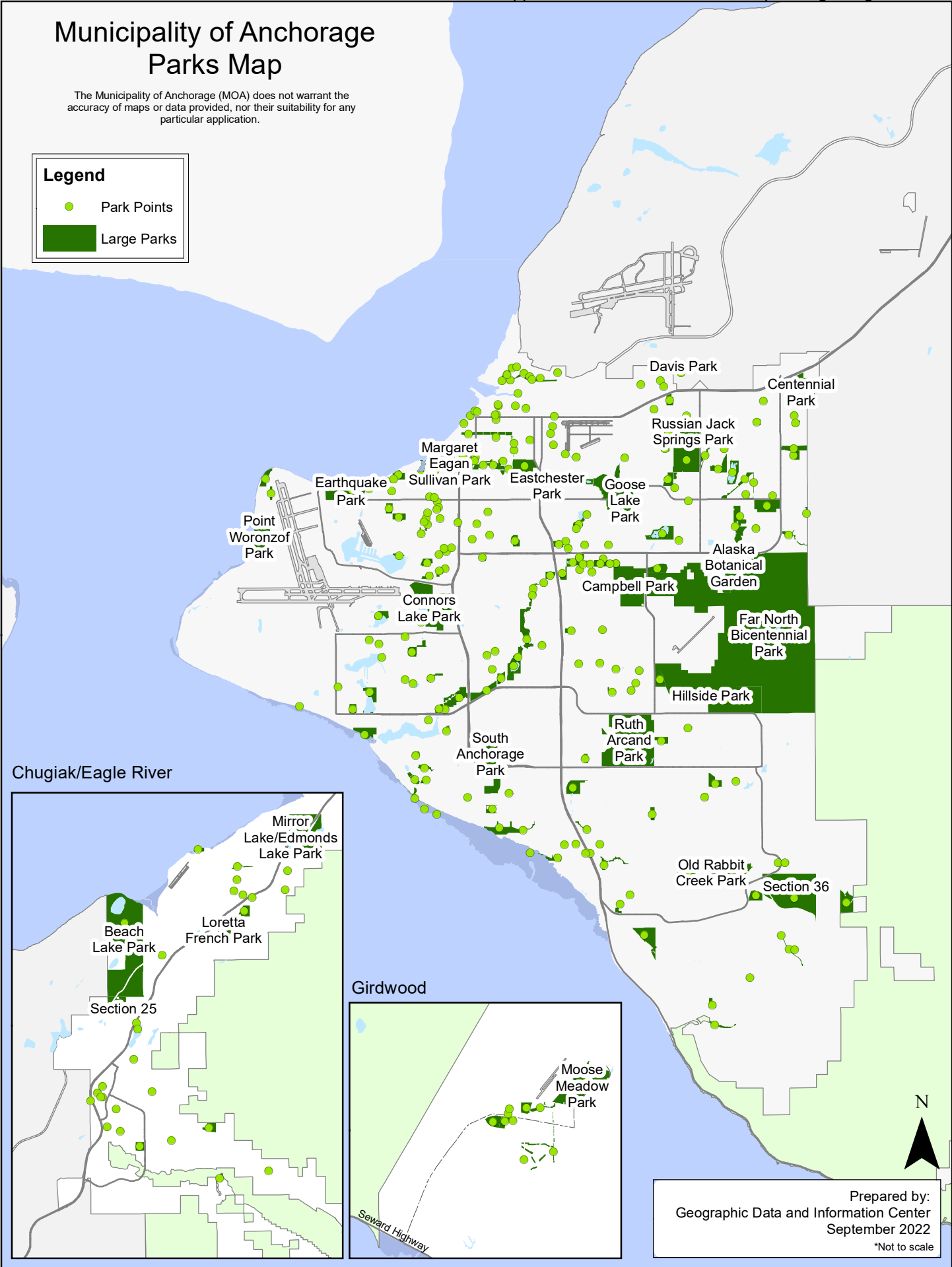
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility hours and programs to align with community demand.
- Reorganization of Park Maintenance, Horticulture, Community Work Service, and the Cemetery operation to be more effective and efficient through strategic and data driven change.

Municipality of Anchorage Parks Map

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Legend

- Park Points
- Large Parks



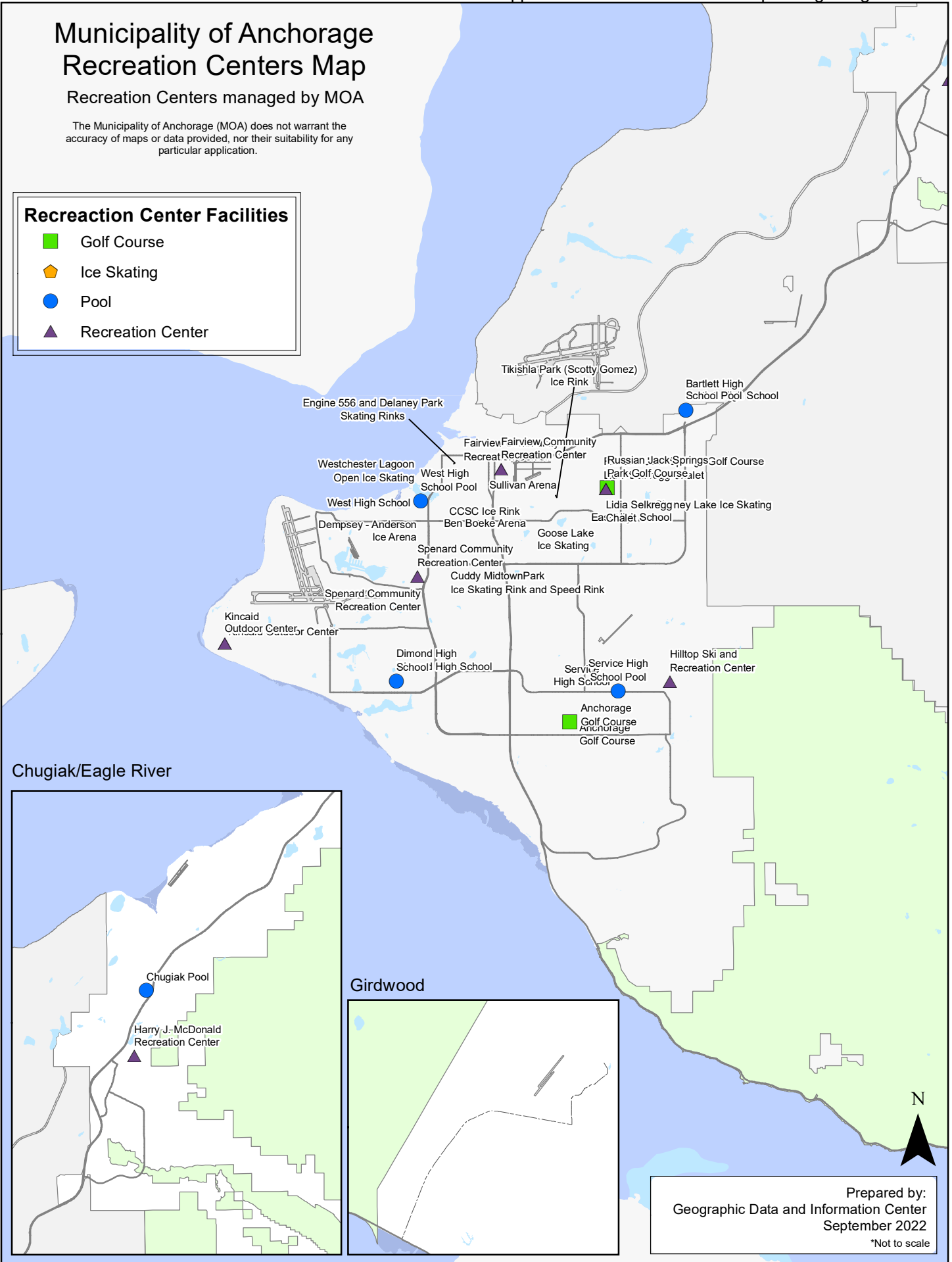
Municipality of Anchorage Recreation Centers Map

Recreation Centers managed by MOA

The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.

Recreation Center Facilities

- Golf Course
- ◆ Ice Skating
- Pool
- ▲ Recreation Center



Prepared by:
Geographic Data and Information Center
September 2022
*Not to scale

Parks & Recreation Department Summary

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
P&R Anch Administration	1,293,242	1,350,792	1,519,940	12.52%
P&R Anch Bowl Parks Operation	9,473,454	9,087,999	9,294,822	2.28%
P&R Anch Bowl Recreation Services	4,926,221	5,502,239	5,632,586	2.37%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,857,434	2,917,183	2,987,168	2.40%
P&R Eagle River/Chugiak	3,083,357	4,213,937	4,210,489	(0.08%)
P&R Girdwood	327,949	315,859	304,328	(3.65%)
Direct Cost Total	22,633,082	24,069,434	24,630,758	2.33%
Intragovernmental Charges				
Charges by/to Other Departments	5,548,010	5,760,452	6,146,080	6.69%
Function Cost Total	28,181,092	29,829,886	30,776,838	3.17%
Program Generated Revenue	(2,442,814)	(2,464,061)	(2,437,177)	(1.09%)
Net Cost Total	25,738,277	27,365,825	28,339,661	3.56%
Direct Cost by Category				
Salaries and Benefits	11,488,156	12,877,761	13,195,706	2.47%
Supplies	1,092,147	833,889	959,889	15.11%
Travel	2,053	-	-	-
Contractual/Other Services	6,866,861	6,920,957	6,967,932	0.68%
Debt Service	3,166,832	3,235,221	3,305,625	2.18%
Equipment, Furnishings	17,033	201,606	201,606	-
Direct Cost Total	22,633,082	24,069,434	24,630,758	2.33%
Position Summary as Budgeted				
Full-Time	84	79	80	1.27%
Part-Time	271	261	254	(2.68%)
Position Total	355	340	334	(1.76%)

Parks & Recreation Reconciliation from 2022 Revised Budget to 2023 Approved Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2022 Revised Budget	24,069,434	77	23	238
Debt Service Changes				
- General Obligation (GO) Bonds	68,165	-	-	-
- Tax Anticipation Notes (TANs)	2,239	-	-	-
Changes in Existing Programs/Funding for 2023				
- Salaries and benefits adjustments	314,701	2	-	(7)
- Fuel cost increase	126,000	-	-	-
- Fleet adjustment	(16,688)	-	-	-
- Room Tax	3,663	-	-	-
2023 Continuation Level	24,567,514	79	23	231
2023 Proposed Budget Changes				
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	12,000	-	-	-
- Voter Approved Bond O&M - 2021 Bond Proposition 6, AO 2021-3	10,000	-	-	-
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	55,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	(13,756)	-	-	-
2023 Approved Budget	24,630,758	79	23	231

This reconciliation represents the actual position counts. The position counts on the Department and Division reports may include positions that are budgeted in multiple fund centers, which may result in a position being counted multiple times.

Parks & Recreation
Division Summary
P&R Anch Administration
(Fund Center # 271000, 550100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	855,961	861,256	922,820	7.15%
Supplies	36,890	31,925	134,925	322.63%
Travel	-	-	-	-
Contractual/Other Services	287,131	332,586	336,606	1.21%
Equipment, Furnishings	149	2,700	2,700	-
Manageable Direct Cost Total	1,180,131	1,228,467	1,397,051	13.72%
Debt Service	113,111	122,325	122,889	0.46%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	113,111	122,325	122,889	0.46%
Direct Cost Total	1,293,242	1,350,792	1,519,940	-
Intragovernmental Charges				
Charges by/to Other Departments	2,860,965	4,738,938	5,076,223	7.12%
Function Cost Total	4,154,207	6,089,730	6,596,163	8.32%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	417,002	323,508	323,464	(0.01%)
Fund 161000 - Anchorage Bowl Parks & Rec SA	240	5,000	5,000	-
Program Generated Revenue Total	417,242	328,508	328,464	(0.01%)
Net Cost Total	3,736,965	5,761,222	6,267,699	8.79%

Position Summary as Budgeted

Full-Time	7	7	7	-
Part-Time	1	1	1	-
Position Total	8	8	8	-

Parks & Recreation
Division Detail
P&R Anch Administration
(Fund Center # 271000, 550100)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	855,961	861,256	922,820	7.15%
Supplies	36,890	31,925	134,925	322.63%
Travel	-	-	-	-
Contractual/Other Services	287,131	332,586	336,606	1.21%
Equipment, Furnishings	149	2,700	2,700	-
Manageable Direct Cost Total	1,180,131	1,228,467	1,397,051	13.72%
Debt Service	113,111	122,325	122,889	0.46%
Non-Manageable Direct Cost Total	113,111	122,325	122,889	0.46%
Direct Cost Total	1,293,242	1,350,792	1,519,940	12.52%
Intragovernmental Charges				
Charges by/to Other Departments	2,860,965	4,738,938	5,076,223	7.12%
Program Generated Revenue				
406280 - Programs Lessons & Camps	-	5,000	5,000	-
406440 - Cemetery Fees	416,828	322,634	322,634	-
408380 - Prior Year Expense Recovery	513	-	-	-
408550 - Cash Over & Short	(100)	-	-	-
460030 - Premium on Bond Sales	-	874	830	(5.03%)
Program Generated Revenue Total	417,242	328,508	328,464	(0.01%)
Net Cost				
Direct Cost Total	1,293,242	1,350,792	1,519,940	12.52%
Charges by/to Other Departments Total	2,860,965	4,738,938	5,076,223	7.12%
Program Generated Revenue Total	(417,242)	(328,508)	(328,464)	(0.01%)
Net Cost Total	3,736,965	5,761,222	6,267,699	8.79%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Senior Admin Officer	1	-	1	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	2	-
Special Administrative Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	7	1	7	1	7	1

Parks & Recreation Division Summary

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	5,627,424	5,656,597	5,788,790	2.34%
Supplies	473,763	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,360,717	2,818,858	2,893,488	2.65%
Equipment, Furnishings	11,550	156,386	156,386	-
Manageable Direct Cost Total	9,473,454	9,087,999	9,294,822	2.28%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,473,454	9,087,999	9,294,822	-
Intragovernmental Charges				
Charges by/to Other Departments	512,304	(85,293)	(83,074)	(2.60%)
Function Cost Total	9,985,758	9,002,706	9,211,748	2.32%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	156,679	122,945	122,945	-
Program Generated Revenue Total	156,679	122,945	122,945	-
Net Cost Total	9,829,079	8,879,761	9,088,803	2.35%
Position Summary as Budgeted				
Full-Time	36	33	33	-
Part-Time	119	120	118	(1.67%)
Position Total	155	153	151	(1.31%)

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	5,627,424	5,656,597	5,788,790	2.34%
Supplies	473,763	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,360,717	2,818,858	2,893,488	2.65%
Equipment, Furnishings	11,550	156,386	156,386	-
Manageable Direct Cost Total	9,473,454	9,087,999	9,294,822	2.28%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,473,454	9,087,999	9,294,822	2.28%
Intragovernmental Charges				
Charges by/to Other Departments	512,304	(85,293)	(83,074)	(2.60%)
Program Generated Revenue				
406330 - Park Land & Operations	109,904	111,320	111,320	-
406625 - Reimbursed Cost-NonGrant Funded	42,845	1,000	1,000	-
408380 - Prior Year Expense Recovery	3,930	-	-	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
Program Generated Revenue Total	156,679	122,945	122,945	-
Net Cost				
Direct Cost Total	9,473,454	9,087,999	9,294,822	2.28%
Charges by/to Other Departments Total	512,304	(85,293)	(83,074)	(2.60%)
Program Generated Revenue Total	(156,679)	(122,945)	(122,945)	-
Net Cost Total	9,829,079	8,879,761	9,088,803	2.35%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Community Work Service Specialist	2	-	-	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulturist	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	-	-	-	-
Landscape Architect II	3	-	3	-	3	-
Office Associate	-	2	-	2	-	-
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Parks Foreman (Wrk) - Regular	3	-	3	-	4	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	77	-	82	-	82
Seasonal Parks Caretaker II	-	6	-	2	-	2
Seasonal Parks Caretaker Operator	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	-	-
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	36	119	33	120	33	118

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,359,739	4,073,060	4,200,348	3.13%
Supplies	208,631	195,328	195,328	-
Travel	2,053	-	-	-
Contractual/Other Services	1,350,507	1,201,171	1,204,230	0.25%
Equipment, Furnishings	5,290	32,680	32,680	-
Manageable Direct Cost Total	4,926,221	5,502,239	5,632,586	2.37%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,926,221	5,502,239	5,632,586	-
Intragovernmental Charges				
Charges by/to Other Departments	781,712	259,428	265,443	2.32%
Function Cost Total	5,707,932	5,761,667	5,898,029	2.37%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,630,636	1,468,810	1,468,810	-
Program Generated Revenue Total	1,630,636	1,468,810	1,468,810	-
Net Cost Total	4,077,296	4,292,857	4,429,219	3.18%
Position Summary as Budgeted				
Full-Time	24	23	24	4.35%
Part-Time	114	112	107	(4.46%)
Position Total	138	135	131	(2.96%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	3,359,739	4,073,060	4,200,348	3.13%
Supplies	208,631	195,328	195,328	-
Travel	2,053	-	-	-
Contractual/Other Services	1,350,507	1,201,171	1,204,230	0.25%
Equipment, Furnishings	5,290	32,680	32,680	-
Manageable Direct Cost Total	4,926,221	5,502,239	5,632,586	2.37%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,926,221	5,502,239	5,632,586	2.37%
Intragovernmental Charges				
Charges by/to Other Departments	781,712	259,428	265,443	2.32%
Program Generated Revenue				
406280 - Programs Lessons & Camps	42	10,100	10,100	-
406290 - Rec Center Rentals & Activities	386,331	368,150	368,150	-
406300 - Aquatics	361,103	539,049	539,049	-
406310 - Camping Fees	113,098	95,000	95,000	-
406330 - Park Land & Operations	534,965	181,011	181,011	-
406340 - Golf Fees	29,824	25,000	25,000	-
406560 - Service Fees - School District	203,453	250,500	250,500	-
408380 - Prior Year Expense Recovery	1,946	-	-	-
408550 - Cash Over & Short	(126)	-	-	-
Program Generated Revenue Total	1,630,636	1,468,810	1,468,810	-
Net Cost				
Direct Cost Total	4,926,221	5,502,239	5,632,586	2.37%
Charges by/to Other Departments Total	781,712	259,428	265,443	2.32%
Program Generated Revenue Total	(1,630,636)	(1,468,810)	(1,468,810)	-
Net Cost Total	4,077,296	4,292,857	4,429,219	3.18%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Assistant Recreation Center Manager	9	-	9	-	10	-
Junior Administrative Officer	1	-	1	-	1	-
Lifeguard I	-	33	-	33	-	30
Lifeguard II	-	3	-	3	-	3
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5
Recreation Program Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	32

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>	<u>Full Time</u>	<u>Part Time</u>
Recreation Specialist II	-	18	-	17	-	16
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	-	6	-	7	-
Seasonal Parks Caretaker I	-	1	-	-	-	-
Senior Admin Officer	1	-	1	-	-	-
Position Detail as Budgeted Total	24	114	23	112	24	107

**Parks & Recreation
Division Summary
P&R Areawide Grants**

(Fund Center # 550900, 561100, 561300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	509,513	-	-	-
Function Cost Total	1,180,938	681,425	681,425	-
Net Cost Total	1,180,938	681,425	681,425	-
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	671,425	681,425	681,425	-
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	671,425	681,425	681,425	-
Intragovernmental Charges				
Charges by/to Other Departments	509,513	-	-	-
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	509,513	-	-	-
Net Cost Total	1,180,938	681,425	681,425	-

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,857,434	2,917,183	2,987,168	2.40%
Non-Manageable Direct Cost Total	2,857,434	2,917,183	2,987,168	2.40%
Direct Cost Total	2,857,434	2,917,183	2,987,168	-
Intragovernmental Charges				
Charges by/to Other Departments	1,105	-	-	-
Function Cost Total	2,858,539	2,917,183	2,987,168	2.40%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	11,269	55,183	29,407	(46.71%)
Program Generated Revenue Total	11,269	55,183	29,407	(46.71%)
Net Cost Total	2,847,270	2,862,000	2,957,761	3.35%
Position Summary as Budgeted				
Position Total				-

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,857,434	2,917,183	2,987,168	2.40%
Non-Manageable Direct Cost Total	2,857,434	2,917,183	2,987,168	2.40%
Direct Cost Total	2,857,434	2,917,183	2,987,168	2.40%
Intragovernmental Charges				
Charges by/to Other Departments	1,105	-	-	-
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	674	-	-	-
450010 - Transfer from Other Funds	50	-	-	-
460030 - Premium on Bond Sales	-	49,158	23,382	(52.44%)
460035 - Premium on TANS	10,545	6,025	6,025	-
Program Generated Revenue Total	11,269	55,183	29,407	(46.71%)
Net Cost				
Direct Cost Total	2,857,434	2,917,183	2,987,168	2.40%
Charges by/to Other Departments Total	1,105	-	-	-
Program Generated Revenue Total	(11,269)	(55,183)	(29,407)	(46.71%)
Net Cost Total	2,847,270	2,862,000	2,957,761	3.35%

**Parks & Recreation
Division Summary
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,611,302	2,264,667	2,256,098	(0.38%)
Supplies	350,150	103,300	126,300	22.27%
Travel	-	-	-	-
Contractual/Other Services	925,573	1,640,417	1,622,683	(1.08%)
Equipment, Furnishings	44	9,840	9,840	-
Manageable Direct Cost Total	2,887,070	4,018,224	4,014,921	(0.08%)
Debt Service	196,287	195,713	195,568	(0.07%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	196,287	195,713	195,568	(0.07%)
Direct Cost Total	3,083,357	4,213,937	4,210,489	-
Intragovernmental Charges				
Charges by/to Other Departments	797,470	766,455	804,145	4.92%
Function Cost Total	3,880,827	4,980,392	5,014,634	0.69%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	222,496	485,515	484,451	(0.22%)
Program Generated Revenue Total	222,496	485,515	484,451	(0.22%)
Net Cost Total	3,658,332	4,494,877	4,530,183	0.79%

Position Summary as Budgeted

Full-Time	17	16	16	-
Part-Time	36	27	27	-
Position Total	53	43	43	-

**Parks & Recreation
Division Detail
P&R Eagle River/Chugiak**

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	1,611,302	2,264,667	2,256,098	(0.38%)
Supplies	350,150	103,300	126,300	22.27%
Travel	-	-	-	-
Contractual/Other Services	925,573	1,640,417	1,622,683	(1.08%)
Equipment, Furnishings	44	9,840	9,840	-
Manageable Direct Cost Total	2,887,070	4,018,224	4,014,921	(0.08%)
Debt Service	196,287	195,713	195,568	(0.07%)
Non-Manageable Direct Cost Total	196,287	195,713	195,568	(0.07%)
Direct Cost Total	3,083,357	4,213,937	4,210,489	(0.08%)
Intragovernmental Charges				
Charges by/to Other Departments	797,470	766,455	804,145	4.92%
Program Generated Revenue				
406280 - Programs Lessons & Camps	8,700	120,500	120,500	-
406290 - Rec Center Rentals & Activities	81,643	65,000	65,000	-
406300 - Aquatics	83,606	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,995	26,002	26,002	-
408380 - Prior Year Expense Recovery	2,198	-	-	-
408405 - Lease & Rental Revenue	16,353	21,600	21,600	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium on Bond Sales	-	2,413	1,349	(44.09%)
Program Generated Revenue Total	222,496	485,515	484,451	(0.22%)
Net Cost				
Direct Cost Total	3,083,357	4,213,937	4,210,489	(0.08%)
Charges by/to Other Departments Total	797,470	766,455	804,145	4.92%
Program Generated Revenue Total	(222,496)	(485,515)	(484,451)	(0.22%)
Net Cost Total	3,658,332	4,494,877	4,530,183	0.79%

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	-	-
Assistant Recreation Center Manager	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	2	-	1	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks & Recreation Program Manager	-	-	-	-	1	-
Parks Caretaker I - Regular	5	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Foreman (Wrk) - Regular	-	-	1	-	1	-

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	<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 Administrative Officer	1	-	1	-	1	-
Recreation Program Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	4	-	4
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Seasonal Parks Caretaker I	-	6	-	6	-	6
Senior Admin Officer	1	-	-	-	-	-
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	17	36	16	27	16	27

Parks & Recreation Division Summary

P&R Girdwood

(Fund Center # 558000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	33,729	22,181	27,650	24.66%
Supplies	22,712	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	271,508	246,500	229,500	(6.90%)
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	327,949	315,859	304,328	(3.65%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	327,949	315,859	304,328	-
Intragovernmental Charges				
Charges by/to Other Departments	84,942	80,924	83,343	2.99%
Function Cost Total	412,891	396,783	387,671	(2.30%)
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	4,493	3,100	3,100	-
Program Generated Revenue Total	4,493	3,100	3,100	-
Net Cost Total	408,398	393,683	384,571	(2.31%)
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

Parks & Recreation
Division Detail
P&R Girdwood
(Fund Center # 558000)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	33,729	22,181	27,650	24.66%
Supplies	22,712	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	271,508	246,500	229,500	(6.90%)
Manageable Direct Cost Total	327,949	315,859	304,328	(3.65%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	327,949	315,859	304,328	(3.65%)
Intragovernmental Charges				
Charges by/to Other Departments	84,942	80,924	83,343	2.99%
Program Generated Revenue				
406280 - Programs Lessons & Camps	528	1,500	1,500	-
406290 - Rec Center Rentals & Activities	1,539	100	100	-
406310 - Camping Fees	2,426	1,500	1,500	-
Program Generated Revenue Total	4,493	3,100	3,100	-
Net Cost				
Direct Cost Total	327,949	315,859	304,328	(3.65%)
Charges by/to Other Departments Total	84,942	80,924	83,343	2.99%
Program Generated Revenue Total	(4,493)	(3,100)	(3,100)	-
Net Cost Total	408,398	393,683	384,571	(2.31%)

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	-	1	-	1	-	1

Alcoholic Beverages Retail Sales Tax Program

Description

The net receipts from the alcoholic beverages retail sales tax, after payment of the costs of administration, collection, and audit to the municipality, are dedicated and shall be available to use only for:

- Funding for police, related criminal justice personnel, and first responders
- Funding to combat and address child abuse, sexual assault, and domestic violence
- Funding for substance misuse treatment, prevention programs, detoxification or long-term addiction recovery facilities, mental and behavioral health programs, and resources to prevent and address Anchorage's homelessness crisis.

Additional information is available in Appendix R.

Department Services

The Alcoholic Beverages Retail Sales Tax Program funds the Healthy Spaces Division within the Anchorage Parks and Recreation Department. The Healthy Spaces Division provides resources to prevent and address Anchorage's homelessness crisis through the year-round clean-up of camps within parks, trails, and greenspaces.

**Parks & Recreation
Department Summary
Alcohol Tax**

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	423,824	648,132	644,030	(0.63%)
Direct Cost Total	423,824	648,132	644,030	(0.63%)
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Function Cost Total	435,500	662,514	658,215	(0.65%)
Program Generated Revenue	(654)	-	-	-
Net Cost Total	434,846	662,514	658,215	(0.65%)
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	3,401	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	423,824	648,132	644,030	(0.63%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	9	9	9	-

**Parks & Recreation
Division Summary
Alcohol Tax**

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	3,401	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	423,824	648,132	644,030	(0.63%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	423,824	648,132	644,030	-
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Function Cost Total	435,500	662,514	658,215	(0.65%)
Program Generated Revenue by Fund				
Fund 206000 - Alcoholic Beverages Retail Sales Tax	654	-	-	-
Program Generated Revenue Total	654	-	-	-
Net Cost Total	434,846	662,514	658,215	(0.65%)
Position Summary as Budgeted				
Full-Time	6	6	6	-
Part-Time	3	3	3	-
Position Total	9	9	9	-

**Parks & Recreation
Division Detail
Alcohol Tax**

P&R Anch Bowl Parks Operation

(Fund Center # 551200)

	2021 Actuals	2022 Revised	2023 Approved	23 v 22 % Chg
Direct Cost by Category				
Salaries and Benefits	391,015	605,563	601,461	(0.68%)
Supplies	29,407	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	3,401	-	-	-
Manageable Direct Cost Total	423,824	648,132	644,030	(0.63%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	423,824	648,132	644,030	(0.63%)
Intragovernmental Charges				
Charges by/to Other Departments	11,676	14,382	14,185	(1.37%)
Program Generated Revenue				
408380 - Prior Year Expense Recovery	654	-	-	-
Program Generated Revenue Total	654	-	-	-
Net Cost				
Direct Cost Total	423,824	648,132	644,030	(0.63%)
Charges by/to Other Departments Total	11,676	14,382	14,185	(1.37%)
Program Generated Revenue Total	(654)	-	-	-
Net Cost Total	434,846	662,514	658,215	(0.65%)

Position Detail as Budgeted

	2021 Revised		2022 Revised		2023 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Superintendent	1	-	1	-	1	-
Seasonal Parks Caretaker I	-	3	-	3	-	3
Position Detail as Budgeted Total	6	3	6	3	6	3

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2022	Expected Expenditures in 2023	Expected Balance at End of 2023	Personnel			Program Expiration
						FT	PT	T	
Donor: Anchorage Skates!									
Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies.	560300	100,000	82,343	10,000	7,657	-	-	-	Ongoing
Historically, Anchorage Skates! has donated \$10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.									
Donor: Conoco Phillips									
Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	174,050	146,368	10,000	17,682	-	-	-	Ongoing
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	87,216	43,340	10,000	33,876	-	-	-	Ongoing
Planet Walk Maintenance Fund									
Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	-	10,000	-	-	-	One-time
Soccer Goals									
Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	14,000	-	-	-	-	-	One-time
Arbor Day Foundation									
Community Tree Recovery	550600	3,600	600	-	3,000	-	-	-	Ongoing
Arbor Day and FedEx Grant									
Community Tree Recovery	550600	8,450	2,000	-	6,450	-	-	-	Ongoing
AARP Fitlot									
Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	4,010	180	3,830	-	-	-	-	Dec-23
Total Grant and Alternative Operating Funding for Department		401,326	288,831	33,830	78,665	-	-	-	
Total General Government Operating Direct Cost for Department				24,630,758		79	23	231	
Total Operating Budget for Department				24,664,588		79	23	231	

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 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 #1: Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

Evaluation Criteria	2019	2020	2021	2022 Q1	2022 Q2
Percentage of Parks Routinely Maintained per Week	95%	95%	95%	95%	95%

Evaluation Criteria	2019	2020	2021	2022 Q1	2022 Q2
Percentage of parks and trails that are inspected weekly	93%	92%	92%	92%	92%
Percentage of playgrounds that are inclusive	27%	27%	27%	27%	27%
Percentage of parks that are patrolled with park staff.	15%	15%	15%	90%	90%
Quantity of parks that are locked on a nightly basis.				19	19

Measure #2: Number of volunteer hours and the economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2019 Q4	2020	2021	2022 Q1	2022 Q2
Volunteer Hours	200	891.5	1865.5	155.5	1152
Economic Value of Labor Hours	\$5,400	\$24,140	\$49,450	\$4,438	\$34,435

Parks Operations Division

Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

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.

Core 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 assist 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 #3: Illegal Camp Clean-up

Evaluation Criteria	2019 Q4	2020	2021	2022 Q1	2022 Q2
Number of reports to ANC works		1,300	1,423		
Number of campsites cleaned up	124	413	368		
Number of staff hours used to clean the sites	721	7,670	16,577	6234*	5492
Amount of trash removed from the sites	51 tons	337 tons	475 tons	112 tons*	163

*revised

Measure #4: Annual capital investment in Park and Recreation Assets

Capital Source	2019	2020	2021	2022
Municipal	\$3,290,086	\$2,705,841	\$1,555,000	In progress
State and Federal	1,338,544	2,627,632	0	
Anchorage Parks Foundation	325,000	172,000	244,151	

Recreation Services Division Parks and Recreation Department

Anchorage: Performance. Value. Results.

Mission

The mission of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing 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

Core 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
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

Measure #5: Permitted use of municipal parkland and facilities

Park Facility	2019	2020	2021	2022 Q1	2022 Q2
Centers				822 (days) 5119.33 (hours)	428 days 2433 hours
Parks and trails	36	12	18	390 days 1760.50 hours	480 days 5002 hours

2023 Approved General Government Operating Budget

Park Facility	2019	2020	2021	2022 Q1	2022 Q2
Pavilions	912	512	1,134	40 days 290.83 hours	606 days 6097 hours
Aquatics	506	242	410	237 days 1550 hours	164 days 1146 hours
Athletic Fields, Courts, and Rinks	99	81	142	251	106
Community Gardens	211	199	355	0	224
Cooperative Use Agreements	20	16	18	0	17
Camping Permits	2,165	661	1,379	3	485

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.

