

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.

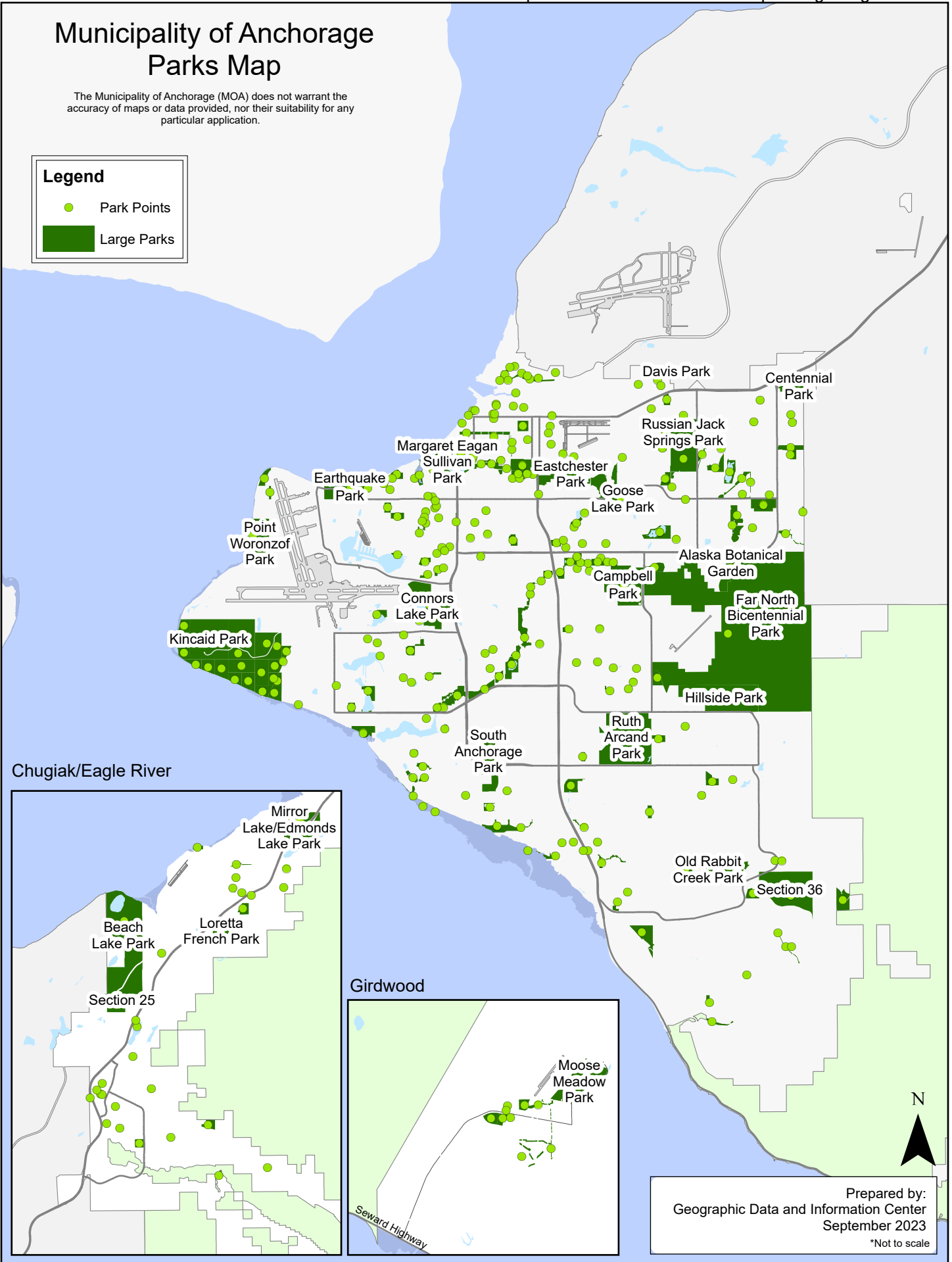
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship
- Foster public-private partnerships to diversity funding sources for capital improvement projects through state and federal grants, volunteer support and private contributions.
- Maximize budgeted 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



Prepared by:
Geographic Data and Information Center
September 2023
*Not to scale

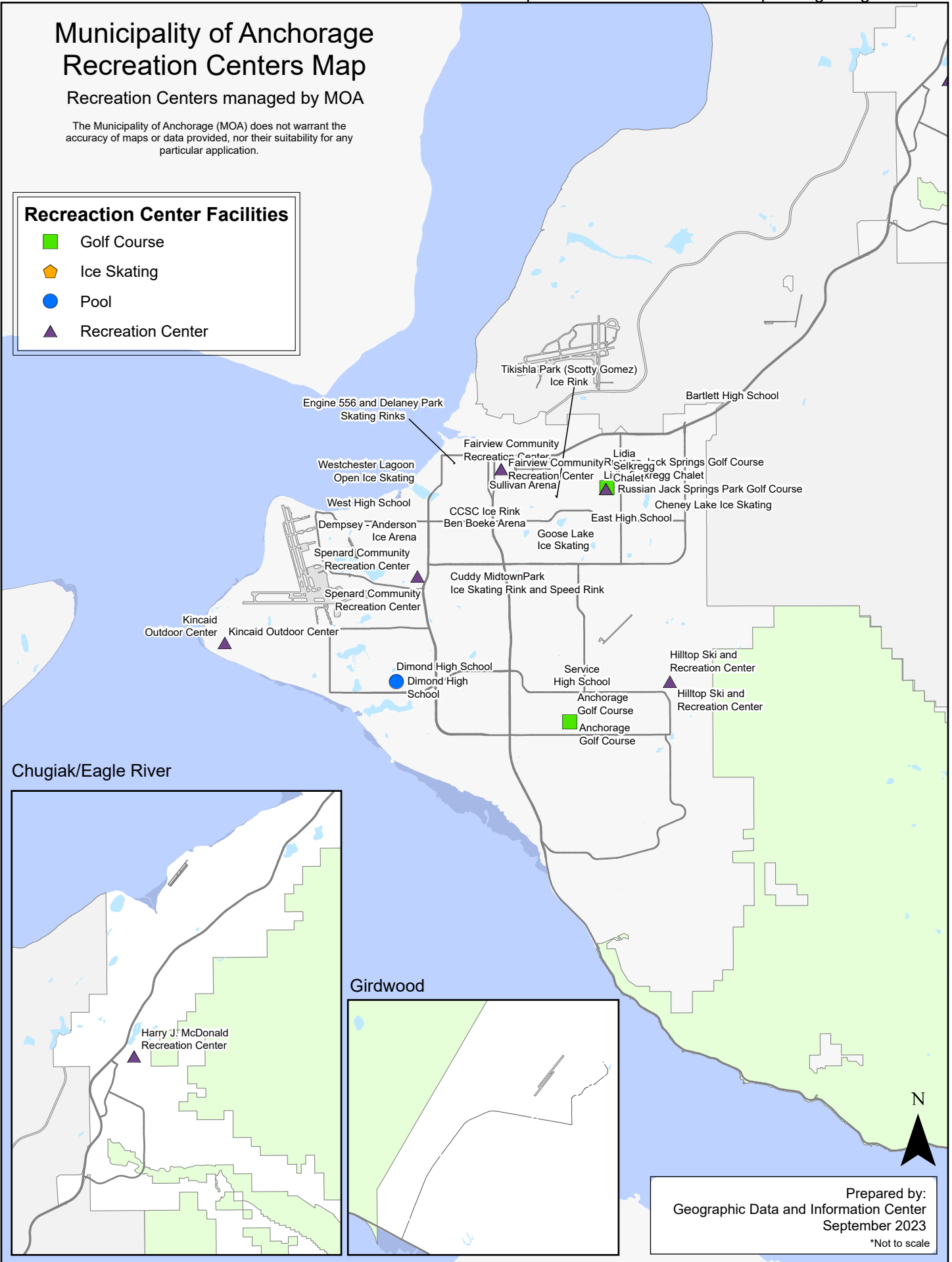
Municipality of Anchorage Recreation Centers Map

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 2023
*Not to scale

Parks & Recreation Department Summary

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
P&R Anch Administration	1,252,688	1,509,778	1,491,400	(1.22%)
P&R Anch Bowl Parks Operation	8,954,234	9,248,252	9,195,380	(0.57%)
P&R Anch Bowl Recreation Services	5,189,522	5,551,457	5,619,993	1.23%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,867,817	3,527,745	3,117,454	(11.63%)
P&R Eagle River/Chugiak	2,825,849	4,370,876	4,298,847	(1.65%)
P&R Girdwood	286,870	331,828	431,828	30.14%
Direct Cost Total	22,048,406	25,221,361	24,836,327	(1.53%)
Intragovernmental Charges				
Charges by/to Other Departments	5,347,899	6,215,552	6,223,177	0.12%
Function Cost Total	27,396,305	31,436,913	31,059,504	(1.20%)
Program Generated Revenue	(2,372,660)	(2,432,177)	(2,484,082)	2.13%
Net Cost Total	25,023,645	29,004,736	28,575,422	(1.48%)
Direct Cost by Category				
Salaries and Benefits	10,420,543	13,026,510	12,957,763	(0.53%)
Supplies	1,269,049	959,889	959,889	-
Travel	-	-	-	-
Contractual/Other Services	7,109,625	7,187,054	7,502,055	4.38%
Debt Service	3,182,471	3,846,302	3,215,014	(16.41%)
Equipment, Furnishings	66,719	201,606	201,606	-
Direct Cost Total	22,048,406	25,221,361	24,836,327	(1.53%)
Position Summary as Budgeted				
Full-Time	79	80	80	-
Part-Time	261	254	253	(0.39%)
Position Total	340	334	333	(0.30%)

Parks & Recreation Reconciliation from 2023 Revised Budget to 2024 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2023 Revised Budget	25,221,361	79	23	231
Debt Service Changes				
- General Obligation (GO) Bonds	(631,288)	-	-	-
Changes in Existing Programs/Funding for 2024				
- Salaries and benefits adjustments, includes reduction of one seasonal position to fund position adjustments	282,144	-	-	(1)
- Cemetery contractual increase supported by increased revenue	40,000	-	-	-
- Room Tax	(5,999)	-	-	-
2024 Continuation Level	24,906,218	79	23	230
2024 One-Time Adjustments				
- Savings due to vacant positions	(367,465)	-	-	-
2024 Proposed Budget Changes				
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9(S)	122,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-002 (S)	74,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes	101,574	-	-	-
2024 Proposed Budget	24,836,327	79	23	230

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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	780,732	904,549	940,609	3.99%
Supplies	47,110	134,925	134,925	-
Travel	-	-	-	-
Contractual/Other Services	299,770	344,665	378,666	9.86%
Equipment, Furnishings	3,674	2,700	2,700	-
Manageable Direct Cost Total	1,131,286	1,386,839	1,456,900	5.05%
Debt Service	121,401	122,939	34,500	(71.94%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	121,401	122,939	34,500	(71.94%)
Direct Cost Total	1,252,688	1,509,778	1,491,400	-
Intragovernmental Charges				
Charges by/to Other Departments	4,495,302	5,086,488	5,090,119	0.07%
Function Cost Total	5,747,990	6,596,266	6,581,519	(0.22%)
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	393,896	323,464	363,316	12.32%
Program Generated Revenue Total	393,896	323,464	363,316	12.32%
Net Cost Total	5,354,094	6,272,802	6,218,203	(0.87%)
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)**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	780,732	904,549	940,609	3.99%
Supplies	47,110	134,925	134,925	-
Travel	-	-	-	-
Contractual/Other Services	299,770	344,665	378,666	9.86%
Equipment, Furnishings	3,674	2,700	2,700	-
Manageable Direct Cost Total	1,131,286	1,386,839	1,456,900	5.05%
Debt Service	121,401	122,939	34,500	(71.94%)
Non-Manageable Direct Cost Total	121,401	122,939	34,500	(71.94%)
Direct Cost Total	1,252,688	1,509,778	1,491,400	(1.22%)
Intragovernmental Charges				
Charges by/to Other Departments	4,495,302	5,086,488	5,090,119	0.07%
Program Generated Revenue				
406440 - Cemetery Fees	393,896	322,634	362,634	12.40%
460030 - Premium on Bond Sales	-	830	682	(17.83%)
Program Generated Revenue Total	393,896	323,464	363,316	12.32%
Net Cost				
Direct Cost Total	1,252,688	1,509,778	1,491,400	(1.22%)
Charges by/to Other Departments Total	4,495,302	5,086,488	5,090,119	0.07%
Program Generated Revenue Total	(393,896)	(323,464)	(363,316)	12.32%
Net Cost Total	5,354,094	6,272,802	6,218,203	(0.87%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Deputy Officer	-	-	-	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	-	-
Senior Admin Officer	1	-	-	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	1	-	2	-	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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,910,241	5,742,220	5,493,348	(4.33%)
Supplies	700,722	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,303,662	2,893,488	3,089,488	6.77%
Equipment, Furnishings	39,609	156,386	156,386	-
Manageable Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,954,234	9,248,252	9,195,380	-
Intragovernmental Charges				
Charges by/to Other Departments	(128,518)	(32,039)	(27,945)	(12.78%)
Function Cost Total	8,825,716	9,216,213	9,167,435	(0.53%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	53,643	122,945	122,945	-
Program Generated Revenue Total	53,643	122,945	122,945	-
Net Cost Total	8,772,073	9,093,268	9,044,490	(0.54%)
Position Summary as Budgeted				
Full-Time	33	33	33	-
Part-Time	120	118	118	-
Position Total	153	151	151	-

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	4,910,241	5,742,220	5,493,348	(4.33%)
Supplies	700,722	456,158	456,158	-
Travel	-	-	-	-
Contractual/Other Services	3,303,662	2,893,488	3,089,488	6.77%
Equipment, Furnishings	39,609	156,386	156,386	-
Manageable Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Intragovernmental Charges				
Charges by/to Other Departments	(128,518)	(32,039)	(27,945)	(12.78%)
Program Generated Revenue				
406330 - Park Land & Operations	51,567	111,320	111,320	-
406625 - Reimbursed Cost-NonGrant Funded	2,077	1,000	1,000	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
Program Generated Revenue Total	53,643	122,945	122,945	-
Net Cost				
Direct Cost Total	8,954,234	9,248,252	9,195,380	(0.57%)
Charges by/to Other Departments Total	(128,518)	(32,039)	(27,945)	(12.78%)
Program Generated Revenue Total	(53,643)	(122,945)	(122,945)	-
Net Cost Total	8,772,073	9,093,268	9,044,490	(0.54%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Associate Planner	1	-	1	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	-	-
Horticulturist	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	-	-
Landscape Architect II	3	-	3	-	3	-
Office Associate	-	2	-	-	-	-
Parks Caretaker I - Regular	10	-	10	-	10	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Foreman (Wrk) - Regular	3	-	4	-	4	-
Parks Superintendent	1	-	1	-	1	-

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Recreation Supervisor	-	-	-	-	1	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	82	-	82	-	82
Seasonal Parks Caretaker II	-	2	-	2	-	2
Seasonal Parks Caretaker Operator	-	3	-	3	-	3
Senior Office Associate	1	-	-	-	-	-
Senior Planner	-	-	-	-	1	-
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	33	120	33	118	33	118

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,410,378	4,119,219	4,187,755	1.66%
Supplies	315,860	195,328	195,328	-
Travel	-	-	-	-
Contractual/Other Services	1,458,746	1,204,230	1,204,230	-
Equipment, Furnishings	4,538	32,680	32,680	-
Manageable Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,189,522	5,551,457	5,619,993	-
Intragovernmental Charges				
Charges by/to Other Departments	200,224	272,887	275,869	1.09%
Function Cost Total	5,389,746	5,824,344	5,895,862	1.23%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,629,519	1,468,810	1,468,810	-
Program Generated Revenue Total	1,629,519	1,468,810	1,468,810	-
Net Cost Total	3,760,227	4,355,534	4,427,052	1.64%
Position Summary as Budgeted				
Full-Time	23	24	24	-
Part-Time	112	107	106	(0.93%)
Position Total	135	131	130	(0.76%)

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	3,410,378	4,119,219	4,187,755	1.66%
Supplies	315,860	195,328	195,328	-
Travel	-	-	-	-
Contractual/Other Services	1,458,746	1,204,230	1,204,230	-
Equipment, Furnishings	4,538	32,680	32,680	-
Manageable Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Intragovernmental Charges				
Charges by/to Other Departments	200,224	272,887	275,869	1.09%
Program Generated Revenue				
406280 - Programs Lessons & Camps	1,792	10,100	10,100	-
406290 - Rec Center Rentals & Activities	436,927	368,150	368,150	-
406300 - Aquatics	414,540	539,049	539,049	-
406310 - Camping Fees	44,437	95,000	95,000	-
406330 - Park Land & Operations	487,825	181,011	181,011	-
406340 - Golf Fees	27,376	25,000	25,000	-
406560 - Service Fees - School District	216,700	250,500	250,500	-
408380 - Prior Year Expense Recovery	(17)	-	-	-
408550 - Cash Over & Short	(61)	-	-	-
Program Generated Revenue Total	1,629,519	1,468,810	1,468,810	-
Net Cost				
Direct Cost Total	5,189,522	5,551,457	5,619,993	1.23%
Charges by/to Other Departments Total	200,224	272,887	275,869	1.09%
Program Generated Revenue Total	(1,629,519)	(1,468,810)	(1,468,810)	-
Net Cost Total	3,760,227	4,355,534	4,427,052	1.64%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	-	-	1	-	1	-
Assistant Recreation Center Manager	9	-	10	-	10	-
Junior Administrative Officer	1	-	1	-	1	-
Lifeguard I	-	33	-	30	-	30
Lifeguard II	-	3	-	3	-	3
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5

2024 Proposed General Government Operating Budget

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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>
Recreation Program Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	32	-	32
Recreation Specialist II	-	17	-	16	-	15
Recreation Superintendent	3	-	2	-	1	-
Recreation Supervisor	6	-	7	-	7	-
Senior Admin Officer	1	-	-	-	1	-
Position Detail as Budgeted Total	23	112	24	107	24	106

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

(Fund Center # 550900, 561100, 561300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % 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	-	-	-	-
Function Cost Total	671,425	681,425	681,425	-
Net Cost Total	671,425	681,425	681,425	-
Position Summary as Budgeted				
Position Total				-

Parks & Recreation

Division Detail

P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % 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	-
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Net Cost Total	671,425	681,425	681,425	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,867,817	3,527,745	3,117,454	(11.63%)
Non-Manageable Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Direct Cost Total	2,867,817	3,527,745	3,117,454	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	10,349	29,407	41,517	41.18%
Program Generated Revenue Total	10,349	29,407	41,517	41.18%
Net Cost Total	2,857,468	3,498,338	3,075,937	(12.07%)
Position Summary as Budgeted				
Position Total				-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	2,867,817	3,527,745	3,117,454	(11.63%)
Non-Manageable Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	1,148	-	-	-
450010 - Transfer from Other Funds	1,041	-	-	-
460030 - Premium on Bond Sales	-	23,382	35,492	51.79%
460035 - Premium on TANS	8,160	6,025	6,025	-
Program Generated Revenue Total	10,349	29,407	41,517	41.18%
Net Cost				
Direct Cost Total	2,867,817	3,527,745	3,117,454	(11.63%)
Program Generated Revenue Total	(10,349)	(29,407)	(41,517)	41.18%
Net Cost Total	2,857,468	3,498,338	3,075,937	(12.07%)

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

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,311,613	2,232,872	2,293,401	2.71%
Supplies	179,195	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	1,139,179	1,806,246	1,806,246	-
Equipment, Furnishings	2,610	9,840	9,840	-
Manageable Direct Cost Total	2,632,597	4,175,258	4,235,787	1.45%
Debt Service	193,252	195,618	63,060	(67.76%)
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	193,252	195,618	63,060	(67.76%)
Direct Cost Total	2,825,849	4,370,876	4,298,847	-
Intragovernmental Charges				
Charges by/to Other Departments	692,931	802,075	798,948	(0.39%)
Function Cost Total	3,518,780	5,172,951	5,097,795	(1.45%)
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	280,325	484,451	484,394	(0.01%)
Program Generated Revenue Total	280,325	484,451	484,394	(0.01%)
Net Cost Total	3,238,455	4,688,500	4,613,401	(1.60%)

Position Summary as Budgeted

Full-Time	16	16	16	-
Part-Time	27	27	27	-
Position Total	43	43	43	-

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

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	1,311,613	2,232,872	2,293,401	2.71%
Supplies	179,195	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	1,139,179	1,806,246	1,806,246	-
Equipment, Furnishings	2,610	9,840	9,840	-
Manageable Direct Cost Total	2,632,597	4,175,258	4,235,787	1.45%
Debt Service	193,252	195,618	63,060	(67.76%)
Non-Manageable Direct Cost Total	193,252	195,618	63,060	(67.76%)
Direct Cost Total	2,825,849	4,370,876	4,298,847	(1.65%)
Intragovernmental Charges				
Charges by/to Other Departments	692,931	802,075	798,948	(0.39%)
Program Generated Revenue				
406280 - Programs Lessons & Camps	-	120,500	120,500	-
406290 - Rec Center Rentals & Activities	128,655	65,000	65,000	-
406300 - Aquatics	108,025	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	30,031	26,002	26,002	-
408405 - Lease & Rental Revenue	13,615	21,600	21,600	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium on Bond Sales	-	1,349	1,292	(4.23%)
Program Generated Revenue Total	280,325	484,451	484,394	(0.01%)
Net Cost				
Direct Cost Total	2,825,849	4,370,876	4,298,847	(1.65%)
Charges by/to Other Departments Total	692,931	802,075	798,948	(0.39%)
Program Generated Revenue Total	(280,325)	(484,451)	(484,394)	(0.01%)
Net Cost Total	3,238,455	4,688,500	4,613,401	(1.60%)

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Assistant Recreation Center Manager	1	2	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Landscape Architect II	1	-	1	-	1	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Parks & Recreation Program Manager	-	-	1	-	1	-
Parks Caretaker I - Regular	5	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-
Parks Foreman (Wrk) - Regular	1	-	1	-	1	-

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 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 Administrative Officer	1	-	1	-	1	-
Recreation Program Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	4	-	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 Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	16	27	16	27	16	27

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	7,577	27,650	42,650	54.25%
Supplies	26,161	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	236,843	257,000	342,000	33.07%
Equipment, Furnishings	16,288	-	-	-
Manageable Direct Cost Total	286,870	331,828	431,828	30.14%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	286,870	331,828	431,828	-
Intragovernmental Charges				
Charges by/to Other Departments	87,960	86,141	86,186	0.05%
Function Cost Total	374,830	417,969	518,014	23.94%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	4,927	3,100	3,100	-
Program Generated Revenue Total	4,927	3,100	3,100	-
Net Cost Total	369,903	414,869	514,914	24.11%
Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	1	1	1	-

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

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	7,577	27,650	42,650	54.25%
Supplies	26,161	47,178	47,178	-
Travel	-	-	-	-
Contractual/Other Services	236,843	257,000	342,000	33.07%
Equipment, Furnishings	16,288	-	-	-
Manageable Direct Cost Total	286,870	331,828	431,828	30.14%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	286,870	331,828	431,828	30.14%
Intragovernmental Charges				
Charges by/to Other Departments	87,960	86,141	86,186	0.05%
Program Generated Revenue				
406280 - Programs Lessons & Camps	264	1,500	1,500	-
406290 - Rec Center Rentals & Activities	1,732	100	100	-
406310 - Camping Fees	2,931	1,500	1,500	-
Program Generated Revenue Total	4,927	3,100	3,100	-
Net Cost				
Direct Cost Total	286,870	331,828	431,828	30.14%
Charges by/to Other Departments Total	87,960	86,141	86,186	0.05%
Program Generated Revenue Total	(4,927)	(3,100)	(3,100)	-
Net Cost Total	369,903	414,869	514,914	24.11%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	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**

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Division				
P&R Anch Bowl Parks Operation	644,198	615,704	645,830	4.89%
Direct Cost Total	644,198	615,704	645,830	4.89%
Intragovernmental Charges				
Charges by/to Other Departments	15,378	18,586	19,661	5.78%
Function Cost Total	659,576	634,290	665,491	4.92%
Net Cost Total	659,576	634,290	665,491	4.92%
Direct Cost by Category				
Salaries and Benefits	601,826	573,135	603,261	5.26%
Supplies	41,856	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	516	-	-	-
Debt Service	-	-	-	-
Direct Cost Total	644,198	615,704	645,830	4.89%
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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	601,826	573,135	603,261	5.26%
Supplies	41,856	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	516	-	-	-
Equipment, Furnishings	-	-	-	-
Manageable Direct Cost Total	644,198	615,704	645,830	4.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	644,198	615,704	645,830	-
Intragovernmental Charges				
Charges by/to Other Departments	15,378	18,586	19,661	5.78%
Function Cost Total	659,576	634,290	665,491	4.92%
Net Cost Total	659,576	634,290	665,491	4.92%

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)

	2022 Actuals Unaudited	2023 Revised	2024 Proposed	24 v 23 % Chg
Direct Cost by Category				
Salaries and Benefits	601,826	573,135	603,261	5.26%
Supplies	41,856	42,569	42,569	-
Travel	-	-	-	-
Contractual/Other Services	516	-	-	-
Manageable Direct Cost Total	644,198	615,704	645,830	4.89%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	644,198	615,704	645,830	4.89%
Intragovernmental Charges				
Charges by/to Other Departments	15,378	18,586	19,661	5.78%
Net Cost				
Direct Cost Total	644,198	615,704	645,830	4.89%
Charges by/to Other Departments Total	15,378	18,586	19,661	5.78%
Net Cost Total	659,576	634,290	665,491	4.92%

Position Detail as Budgeted

	2022 Revised		2023 Revised		2024 Proposed	
	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 12/31/2023	Expected Expenditures in 2024	Expected Balance at End of 2024	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	110,000	99,094	10,000	906	-	-	-	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	181,050	159,310	10,000	11,740	-	-	-	Ongoing
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	108,216	43,381	10,000	54,835	-	-	-	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
2023 Camp Initiative Grant									
SRC & FRC Summer Camp	560200	23,000	15,000	-	8,000	-	-	-	Oct-23
Arbor Day Foundation									
Community Tree Recovery	550600	3,600	2,600	-	1,000	-	-	-	Ongoing
Arbor Day and FedEx Grant									
Community Tree Recovery	550600	9,050	2,000	-	7,050	-	-	-	Ongoing
AARP Fitlot									
Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	7,520	4,060	3,460	-	-	-	-	Dec-23
Total Grant and Alternative Operating Funding for Department		452,436	325,445	33,460	93,531	-	-	-	
Total General Government Operating Direct Cost for Department					24,836,327	79	23	230	
Total Operating Budget for Department					24,869,787	79	23	230	

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	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Percentage of Parks Routinely Maintained per Week	95%	95%	95%	95	95	95		
Percentage of parks and trails that are inspected weekly	93%	92%	92%	86	80	80		
Percentage of playgrounds that are inclusive	27%	27%	27%	32	37	37		
Percentage of parks that are patrolled with park staff.	15%	15%	15%	93	95	95		
Number of parks that are locked on a nightly basis.				19	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	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Volunteer Hours	200	891.5	1865.5	2955	220.5	1577		
Economic Value of Labor Hours	\$5,400	\$24,140	\$49,450	\$88,193	\$6,604	\$50,141		

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	2023 Q1	2023 Q2	2023 Q3	2023 Q4
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	21,626	3,918	6,465		
Amount of trash removed from the sites (tons)	51	337	475	524.2	83.7	201		

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

Capital Source	2019	2020	2021	2022	2023
Municipal	\$3,290,086	\$2,705,841	\$1,555,000	\$2,454,923	(In progress)
State and Federal	1,338,544	2,627,632	0	2,185,000	
Anchorage Parks Foundation	325,000	172,000	244,151	230,214	

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	2023 Q1	2023 Q2	2023 Q3	2023 Q4
Centers				1897 days 11,053 hours	405 days, 2358 hours	317 days 2248 hours		
Parks and trails	36	12	18	1816 days 17,206 hours	559 days, 3307 hours	650 days 11,578 hours		
Pavilions	912	512	1,134	734 days 7043 hours	20 days, 124 hours	24 days 134 hours		
Aquatics	506	242	410	665 days 3651 hours	90 days 280 hours	54 days 221 hours		
Athletic Fields, Courts, and Rinks	99	81	142	118	27	71		
Community Gardens (season)	211	199	355	233	236	195		
Cooperative Use Agreements (annual)	20	16	18	17	17	19		
Camping Permits	2,165	661	1,379	488	0	398		

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.

