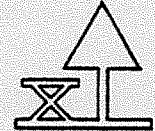


# DEPARTMENT SUMMARY



Department

PARKS AND RECREATION

Mission

To contribute to the quality of life in Anchorage by providing leisure services and opportunities to meet the needs of people of all ages and types, including recreation/education programs and development and maintenance of parks and recreation facilities.

## Major Program Highlights

- Oversee the operation of the Parks and Recreation department and administer contracts and agreements, including management contracts for the operation of the Ben Boeke and Dempsey-Anderson Ice Arenas and grants to non-profit recreation organizations.
- Manage funding for land acquisition and development of parks, trails, and recreational facilities in Anchorage, Eagle River/Chugiak, and Girdwood.
- Operate 19 community schools and 23 summer playground program sites within the Anchorage bowl area through the efforts of over 7,700 volunteers and staff to provide over 3,000 recreational, education, and community service activities for over 70,000 participants of all ages.
- Provide recreation, cultural, and leisure activities, opportunities, or information for all segments of the Anchorage community through the utilization of staff and volunteers at the three recreation centers, four swimming pools, three lakes, and 87 other recreation and sports facilities.
- Maintain, landscape, and secure 9,215 acres of parkland, 256 outdoor recreation facilities, 70 miles of bike trails, and other municipal sites.
- Provide full-year support to the Community Work Service Sentencing Program.
- Provide recreational opportunities in the Chugiak/Eagle River area by managing acquisition and development of both neighborhood and urban parks, contracting for maintenance of outdoor facilities, operating the Chugiak pool, and overseeing the operation of the Fire Lake Recreation Center.
- Ensure recreational opportunities are available to Girdwood residents by providing staff support to the Girdwood Board of Supervisors, administering a community school and summer playground program, and providing access to parks and recreational facilities.

## Resources

	1984	1985
Direct Costs	\$ 10,317,940	\$ 10,898,400
Program Revenues	\$ 1,116,720	\$ 1,293,840
Personnel	123FT + 30PT + 122T	123FT + 29PT + 140T

**PROGRAM PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: PARKS AND RECREATION**

DIVISION/PROGRAM	DIRECT COSTS	POSITIONS
<b>ADMINISTRATION</b>		
— Provide direction and administrative support to the department; prepare and monitor contracts and agreements; and oversee operation of the Ben Boeke and Dempsey-Anderson ice arenas.	\$ 246,360	4FT
<b>ADMINISTRATIVE SUPPORT</b>		
— Provide departmental support in the areas of budget preparation and analysis; financial reporting and control; and personnel, payroll, and purchasing functions.	125,370	3FT
<b>NON-PROFIT RECREATION</b>		
— Provide funding to non-profit recreation organizations.	200,000	—
<b>DESIGN AND DEVELOPMENT</b>		
— Develop acquisition plans and provide for the design and development of park facilities and trails.	368,490	7FT
<b>COMMUNITY SCHOOLS/PROGRAMS</b>		
— Provide supervision and operation of 19 community schools through municipal and state grant funds, and operate 17 summer playground sites within the Anchorage bowl area.	843,070	16FT/ 37T
— Operate six additional summer playground sites within the Anchorage bowl area to better serve community children.	54,340	13T
	<u>\$ 897,410</u>	<u>16FT/ 50T</u>
<b>RECREATION</b>		
— Provide recreational sports and leisure activities to the general public and the handicapped through the use of 87 facilities.	\$ 613,890	8FT/ 2PT/16T
— Operate and provide established and innovative aquatics programs at the four pools and three lakes.	1,287,300	16FT/22PT/19T
— Provide community based recreation programs at recreation centers in Mt. View and Fairview and provide recreation programs for the disabled population of Anchorage.	610,460	15FT/ 1T



**PROGRAM PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: PARKS AND RECREATION (Continued)**

**DIVISION/PROGRAM**

**DIRECT COSTS**

**POSITIONS**

**RECREATION (continued)**

— Provide community recreation programs at Spenard Recreation Center for a full year, beginning in 1985.

\$ 343,070

10FT

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\$ 2,854,720

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49FT/24PT/ 36T

**PARKS MAINTENANCE AND OPERATIONS**

— Provide maintenance, horticulture, and security for 162 parks, 256 facilities, a greenhouse, 25 flower beautification sites, 40 tree and shrub landscape sites, and 70 miles of bike trails. This includes \$2,513,130 debt service for the department.

\$ 5,451,820

34FT/ 47T

— Provide a horticulture program for an additional 10 flower beautification sites, 15 tree and shrub landscape sites, and the production of 20,000 annual plants.

185,210

2FT/ 5T

— Provide support for a full year for the Community Work Service Sentencing Program.

89,320

2FT

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\$ 5,726,350

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38FT/ 52T

**EAGLE RIVER/CHUGIAK PARKS AND RECREATION**

— Operate an aquatics program at the Chugiak Pool.

\$ 226,930

4FT/ 5PT

— Monitor the contractual operation of Fire Lake Recreation Center; provide recreation opportunities through contracting of facility maintenance and by funding non-profit recreation providers; and develop park land in the Eagle River/Chugiak areas.

218,520

2FT

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\$ 445,450

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6FT/ 5PT

**GIRDWOOD PARKS AND RECREATION**

— Provide staff support to the Girdwood Board of Supervisors, access to parks and recreation facilities, and conduct a summer playground program.

\$ 34,250

2T

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\$ 10,898,400

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123FT/29PT/140T

**RESOURCE PLAN  
1985 PROPOSED BUDGET**

**DEPARTMENT: PARKS AND RECREATION**

**1984/1985 RESOURCE COMPARISON**

Division/Title	FINANCIAL RESOURCES		PERSONNEL RESOURCES							
	1984 REVISED	1985 PROPOSED	1984 REVISED				1985 PROPOSED			
			FT	PT	TEMP	TOTAL	FT	PT	TEMP	TOTAL
Administration	190,780	246,360	3	0	0	3	4	0	0	4
Administrative Support	117,550	125,370	3	0	0	3	3	0	0	3
Non-Profit Recreation	200,000	200,000	0	0	0	0	0	0	0	0
Design and Development	304,280	368,490	6	0	0	6	7	0	0	7
Community Schools/Programs	898,940	897,410	16	0	37	53	16	0	50	66
Recreation	2,583,500	2,854,720	56	19	38	113	49	24	36	109
Parks Maintenance & Operations	5,537,890	5,726,350	33	6	45	84	38	0	52	90
Eagle River/Chugiak										
Parks & Recreation	452,440	445,450	6	5	0	11	6	5	0	11
Girdwood Parks & Recreation	32,560	34,250	0	0	2	2	0	0	2	2
<b>Direct Organizational Cost</b>	<b>10,317,940</b>	<b>10,898,400</b>	<b>123</b>	<b>30</b>	<b>122</b>	<b>275</b>	<b>123</b>	<b>29</b>	<b>140</b>	<b>292</b>
Add Intragovernmental Charges	3,050,890	3,757,780								
<b>Total Department Cost</b>	<b>13,368,830</b>	<b>14,656,180</b>								
Less Intragovernmental Charges	1,276,020	948,680								
<b>Function Cost</b>	<b>12,092,810</b>	<b>13,707,500</b>								
Less Program Revenues	1,116,720	1,293,840								
<b>Net Program Cost</b>	<b>10,976,090</b>	<b>12,413,660</b>								

**1985 PROPOSED RESOURCES BY CATEGORY OF EXPENSE**

Division/Title	PERSONAL SERVICES	SUPPLIES	OTHER SERVICES	DEBT SERVICE	CAPITAL OUTLAY	DIRECT COST TOTAL
Administration	234,620	1,660	8,380	0	1,700	246,360
Administrative Support	122,280	1,050	1,390	0	650	125,370
Non-Profit Recreation	0	0	200,000	0	0	200,000
Design and Development	344,360	5,790	18,340	0	0	368,490
Community Schools/Programs	848,190	9,650	38,570	0	1,000	897,410
Recreation	2,646,340	75,620	85,990	0	46,770	2,854,720
Parks Maintenance & Operations	2,585,220	350,240	139,580	2,513,130	138,180	5,726,350
Eagle River/Chugiak						
Parks & Recreation	289,080	16,420	99,950	0	40,000	445,450
Girdwood Parks & Recreation	7,330	2,500	24,170	0	250	34,250
<b>Department Total</b>	<b>7,077,420</b>	<b>462,930</b>	<b>616,370</b>	<b>2,513,130</b>	<b>228,550</b>	<b>10,898,400</b>



## RECONCILIATION FROM 1984 REVISED TO 1985 PROPOSED BUDGET

**DEPARTMENT: PARKS AND RECREATION**

	<b>DIRECT COSTS</b>	<b>POSITIONS</b>
<b>1984 REVISED BUDGET:</b>	\$10,317,940	123FT/ 30PT/122T
<b>AMOUNT REQUIRED TO CONTINUE EXISTING PROGRAMS IN 1985:</b>	357,300	
<b>REDUCTIONS IN EXISTING PROGRAMS:</b>		
— Reduce the cost of the recreation program through more effective management of facilities and efficient scheduling of employees.	(98,130)	(5FT)/ 5PT / (2T)
— Reduce capital outlay for Eagle River/Chugiak playfield equipment.	(32,400)	
— Reduce the cost of the summer playground program.	(9,380)	
<b>EXPANSIONS IN EXISTING PROGRAMS:</b>		
— Add a contracts administrator to write, monitor, and administer departmental contracts and agreements.	45,060	1FT
— Add a contracts administrator to write, monitor, and administer departmental contracts and agreements.	50,130	1FT
— Operate, maintain, and program recreational use of the Spenard Recreation Center for 12 months while reducing staff support by two full-time positions. The center was budgeted for four months operation in 1984.	245,700	(2FT)
— Fund support to the Community Work Service Sentencing Program for a full year. The program was funded by municipal funds for seven months and grant funds for five months in 1984.	89,320	2FT
— Expand summer playground program from 21 sites utilized in 1984 to 24 sites in 1985.	54,340	13T
— Convert six part-time positions to full-time, to provide full-year coverage of Park Ranger Program and to administer volunteer maintenance programs; add seven seasonal employees to give broader maintenance coverage during summer months.	18,780	3FT/ (6PT)/ 7T
<b>NEW PROGRAMS:</b>		
— None		
<b>OTHER (MISCELLANEOUS INCREASES/DECREASES):</b>		
— Eliminate one-time funding for special beautification projects.	(140,260)	
<b>1985 PROPOSED BUDGET:</b>	<b>\$10,898,400</b>	<b>123FT/ 29PT/140T</b>

## 1985 PROPOSED OPERATING BUDGET

## 1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5400 PARKS &amp; RECREATION

DEPT RANK	BUDGET UNIT NUMBER	TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
01	5450	PARKS OPERATIONS AND MAINTENANCE	01	One division manager, one junior administrative officer, one office associate, one special programs staff, five park rangers, 13 full-time and 34 part-time parks personnel, and seven full-time and seven part-time horticultural personnel ensure basic maintenance of 162 parks, 256 facilities, a greenhouse, 25 flower beautification and 40 tree and shrub landscape sites and 70 miles of bike trail. This level also includes \$2,513,130 in debt service on Parks and Recreation general obligation bonds.
		TAX SUPPORTED		
02	5440	RECREATION	01	One division manager, two support personnel, three full-time and ten temporary recreation personnel administer recreation services; operate and maintain a minimal recreation program at Russian Jack Springs ski hill and golf course and Centennial Camper Park; and provide sport and facility programming.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$86,250		
03	5420	DESIGN/DEVELOPMENT	01	One division manager, four technical personnel, and one office associate acquire and develop parks and trails; maintain parkland inventory; prepare and distribute parks and programs fliers and brochures; and coordinate with other agencies on park and trail planning and development.
		TAX SUPPORTED		
		IGC SUPPORTED \$125,450		
04	5430	COMMUNITY SCHOOLS/ PROGRAMS	01	One division manager, one office associate, 14 full-time and 37 temporary recreation personnel administer and operate the Community Schools Program at 19 sites with the aid of state grant funds, and operate 17 summer playground sites.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$31,450		
		IGC SUPPORTED \$51,170		

Service levels which reflect new programs or an expansion in an existing program are indicated as "New Program." All other service levels are existing programs.



1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PARKS & RECREATION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
29	0	40	2,014,000	311,760	139,580	2,513,130	131,180	5,109,650
6	0	10	312,930	16,290	28,220	0	9,380	366,820
6	0	0	294,230	5,790	18,340	0	0	318,360
16	0	37	800,560	8,000	33,510	0	1,000	843,070

## 1985 PROPOSED OPERATING BUDGET

## 1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5400 PARKS &amp; RECREATION

DEPT RANK	BUDGET UNIT NUMBER	SERVICE TITLE	LEVEL DESCRIPTION OF SERVICE LEVEL
05	5410	PARKS & RECREATION ADMINISTRATION TAX SUPPORTED	01 The Director, one principal administrative officer, one administrative officer, and one senior office associate provide department direction, planning and support and develop and administer contracts, grants, and agreements.
06	5411	ADMINISTRATIVE SUPPORT TAX SUPPORTED 65% IGC SUPPORTED 35%	01 One senior administrative officer, one junior accountant, and one senior office assistant support departmental budget preparation and analysis, financial reporting and control, personnel, payroll, and purchasing functions.
07	5470	EAGLE RIVER/CHUGLIAK PARKS & RECREATION TAX SUPPORTED	01 One division manager and one office associate administer maintenance contracts for Eagle River recreation facilities, the management contract for Fire Lake Recreation Center, and contracts to non-profit agencies to provide recreation programs.
08	5440	RECREATION TAX SUPPORTED REVENUE SUPPORTED \$2,000	02 One recreation superintendent, one recreation center manager, two assistant recreation center managers, and two senior recreation specialists provide recreational programs to Anchorage's disabled population and operate Mt. View Recreation Center.
09	5480	GIRDWOOD PARKS & RECREATION TAX SUPPORTED	01 Two temporary recreation specialists provide for access to and maintenance of Girdwood recreation facilities and parks and conduct a summer playground program for preschoolers and an active recreation program for youth 6-12 years of age.



1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : RECREATION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
4	0	0	234,620	1,660	8,380	0	1,700	246,360
3	0	0	122,280	1,050	1,390	0	650	125,370
2	0	0	80,180	3,100	95,240	0	40,000	218,520
6	0	0	229,900	9,290	16,670	0	4,870	260,730
0	0	2	7,330	2,500	24,170	0	250	34,250

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5400 PARKS & RECREATION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
10	5450	PARKS OPERATIONS AND MAINTENANCE  TAX SUPPORTED	02	One full-time parks caretaker and seven temporary parks caretakers maintain parks and facilities (routine litter collection, facility repair, and turf care), and meet special project needs.
11	5440	RECREATION  TAX SUPPORTED REVENUE SUPPORTED \$39,000	03	One recreation manager, one building superintendent, one part-time camper park attendant, six temporary recreation specialists, and one part-time senior recreation specialist operate recreation facilities at Centennial Ski Hill, Goose Lake winter recreation area, Lions Camper Park, and Pioneer Schoolhouse, and provide outdoor recreation programming.
12	5430	COMMUNITY SCHOOLS/ PROGRAMS  TAX SUPPORTED REVENUE SUPPORTED \$7,400	02	Nine temporary recreation specialists staff an additional four summer playground sites in the Anchorage bowl, allowing an additional 200 preschoolers and 360 youth to have a safe, supervised summer program.
13	5440	RECREATION  TAX SUPPORTED	04	One recreation superintendent, one recreation supervisor, one building superintendent, one recreation attendant, and 12 temporary recreation personnel provide administrative, engineering, and programming support for the aquatics program while overseeing operation of four swimming pools and providing an aquatics program at three outdoor lakes.
14	5440	RECREATION  TAX SUPPORTED REVENUE SUPPORTED \$218,900	05	One pool manager, two recreation specialists, five part-time and two temporary recreation personnel operate and maintain East High pool, offering 24 recreational and instructional aquatics programs.



1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PARKS & RECREATION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL	SUPPLIES	OTHER	DEBT	CAPITAL	TOTALS
			SERVICES		CHARGES	SERVICE	OUTLAY	
1	0	7	155,840	22,000	0	0	3,500	181,340
2	2	6	219,380	9,040	11,850	0	6,800	247,070
0	0	9	32,880	1,150	3,410	0	0	37,440
4	0	12	265,870	2,020	3,240	0	1,370	272,500
3	5	2	244,350	7,100	3,980	0	2,840	258,270

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5400 PARKS & RECREATION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
15	5440	RECREATION	06	One pool manager, two recreation specialists, six part-time and two temporary recreation personnel operate and maintain the West High pool, offering 24 recreational and instructional aquatics programs.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$219,480		
16	5440	RECREATION	07	One pool manager, two recreation specialists, five part-time and two temporary recreation personnel operate and maintain the Service High pool, offering 24 recreational and instructional aquatics programs.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$219,800		
17	5440	RECREATION	08	One pool manager, two recreation specialists, six part-time and one temporary recreation personnel operate and maintain the Dimond High pool, offering 24 recreational and instructional aquatics programs.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$206,200		
18	5450	PARKS OPERATIONS AND MAINTENANCE	03	Two full-time gardeners and five temporary gardeners provide a horticulture program for an additional ten flower beautification sites and 15 tree and shrub landscape sites; and produce 20,000 annual plants.
		TAX SUPPORTED		
19	5420	DESIGN/DEVELOPMENT	02	One senior administrative officer assumes project management for park development projects up to \$200,000 in cost through the use of capital budget funds.
		NEW PROGRAM		
		IGC SUPPORTED		
20	5440	RECREATION	09	One recreation supervisor, one building superintendent, one recreation center manager, six full-time and one temporary recreation personnel operate the Fairview Recreation Center, and develop and implement recreational programming for all age groups.
		TAX SUPPORTED		
		REVENUE SUPPORTED \$8,000		



## 1985 PROPOSED OPERATING BUDGET

## 1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PARKS &amp; RECREATION

PERSONNEL			1000	2000	3000	4000	5000	DEPT
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	TOTALS
3	6	2	250,080	7,120	3,990	0	2,340	263,530
3	5	2	219,870	7,120	3,990	0	1,990	232,970
3	6	1	245,880	7,110	3,990	0	3,050	260,030
2	0	5	171,210	14,000	0	0	0	185,210
1	0	0	50,130	0	0	0	0	50,130
9	0	1	332,480	4,090	5,810	0	7,350	349,730

1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : 5400 PARKS & RECREATION

DEPT RANK	BUDGET NUMBER	UNIT TITLE	SERVICE LEVEL	DESCRIPTION OF SERVICE LEVEL
21	5470	EAGLE RIVER/CHUGIAK PARKS & RECREATION	02	One pool manager, three full-time and five part-time recreation personnel operate and maintain Chugiak High pool with emphasis on expanded and improved programming and instruction, thus increasing revenue and participants.
		TAX SUPPORTED REVENUE SUPPORTED \$171,660		
22	5430	COMMUNITY SCHOOLS/ PROGRAMS	03	Four temporary recreation specialists staff an additional two summer playground sites, providing recreational activities for 100 preschoolers and 100 youth. The total number of summer playground sites budgeted through this level is 23, one less than operated in 1983.
		TAX SUPPORTED REVENUE SUPPORTED \$3,700		
23	5450	PARKS OPERATIONS AND MAINTENANCE	04	Four full-time, Park Ranger positions ensure safe parks, trails, and recreation facilities with park patrols and security inspections 16 hours per day, 7 days per week.
		TAX SUPPORTED		
24	5412	NON-PROFIT RECREATION	01	Provides funds to non-profit recreation organizations to conduct recreational activities for Anchorage Bowl residents.
		TAX SUPPORTED		
25	5440	RECREATION	10	One recreation supervisor, one recreation center manager, one assistant recreation center manager, and seven senior recreation specialists operate and maintain the new Spenard Recreation Center for twelve months, providing recreational programming for all ages, meeting space, and activity instruction.
		TAX SUPPORTED REVENUE SUPPORTED \$80,000		
26	5450	PARKS OPERATIONS AND MAINTENANCE	05	One program superintendent and one junior administrative officer administer the Community Work Service Sentencing Program and supervise the work of D.W.I. and misdemeanor offenders participating in this program which offers judges an effective alternative to additional sentencing for these offenders.
		TAX SUPPORTED		

DEPARTMENT TOTALS



1985 PROPOSED OPERATING BUDGET

1985 RANKING OF SERVICE LEVELS

DEPARTMENT : PARKS & RECREATION

PERSONNEL			1000	2000	3000	4000	5000	DEPT TOTALS
FT	PT	TP	PERSONAL SERVICES	SUPPLIES	OTHER CHARGES	DEBT SERVICE	CAPITAL OUTLAY	
4	5	0	208,900	13,320	4,710	0	0	226,930
0	0	4	14,750	500	1,650	0	0	16,900
4	0	0	158,830	0	0	0	2,000	160,830
0	0	0	0	0	200,000	0	0	200,000
10	0	0	325,600	6,440	4,250	0	6,780	343,070
2	0	0	85,340	2,480	0	0	1,500	89,320
123	29	140	7,077,420	462,930	616,370	2,513,130	228,550	10,898,400