

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:



Good Government – Staffing up departments, balancing the budget, and delivering better services.

- Promote Anchorage’s world-class park and trail system to attract businesses and retain a talented workforce.
- 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.
- Through planned and managed development improve the safety, appearance, and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.
- Provide opportunities for residents and visitors to enjoy Anchorage’s parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Expand outreach to various Anchorage communities to promote and celebrate parks, trails, and facilities.
- Partner with organizations to provide programming in parks that creates a sense of place and community ownership.



Safe Streets and Trails – Tackling homelessness, staffing up the Anchorage Police Department, and improving public safety for everyone.

- 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.
- 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.
- Continued focus on “healthy spaces” camp clean-up program to provide safe welcoming spaces for recreation and environmental stewardship.
- 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.



Building Our Future – Delivering better economic opportunities, more housing, affordable childcare, and a reliable energy future.

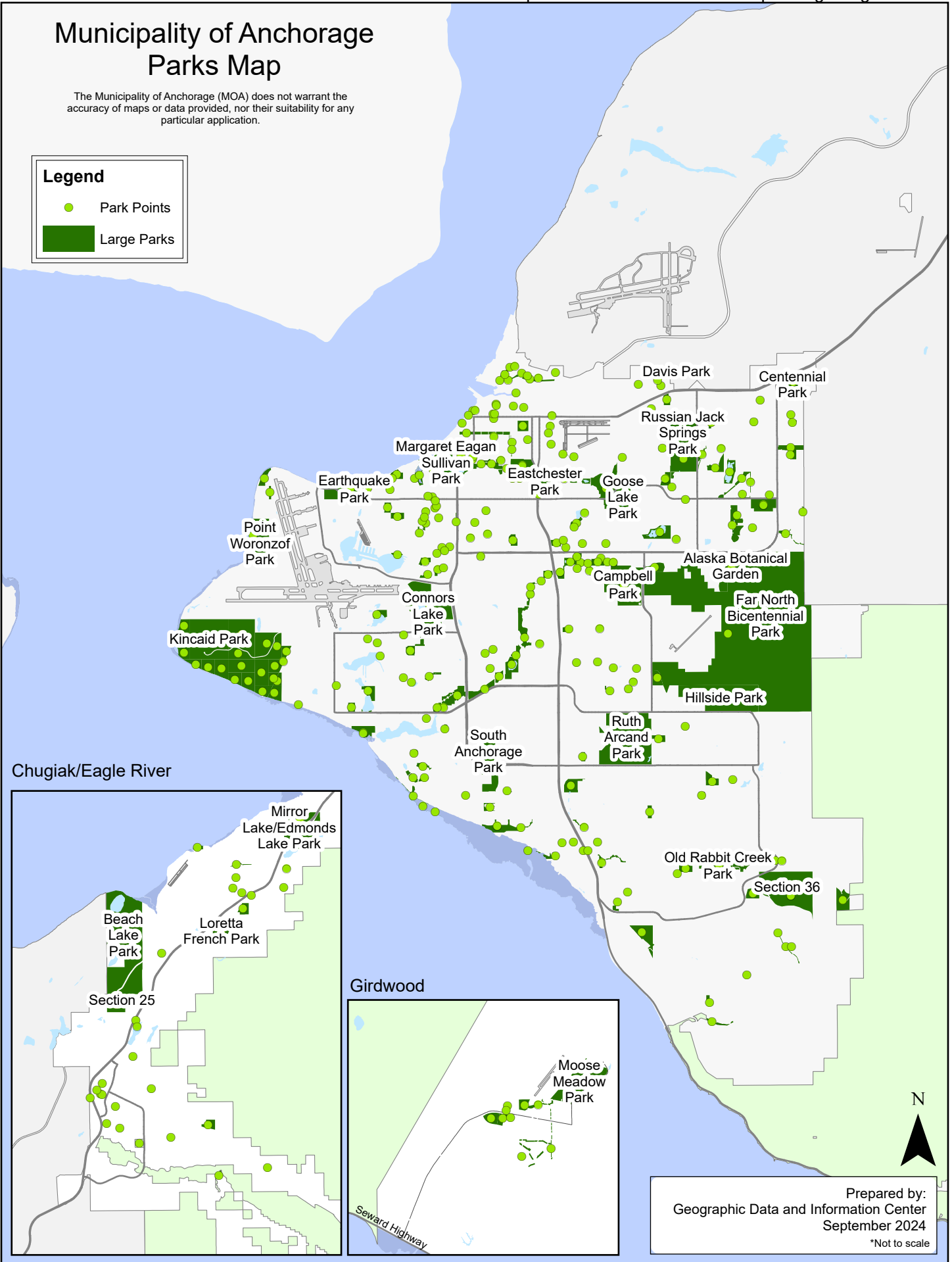
- Engage residents and user groups to actively participate and volunteer in park projects and stewardship.
- Continued investment in parks and trails to create jobs and support construction industry.
- Collaborate with non-profits such as the Anchorage Park Foundation and Visit Anchorage on initiatives 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.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage’s parks and facilities.
- Partner with schools to provide outdoor programming opportunities in parks and along trails.
- Provide recreation programs and services that are affordable and accessible to all residents.

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



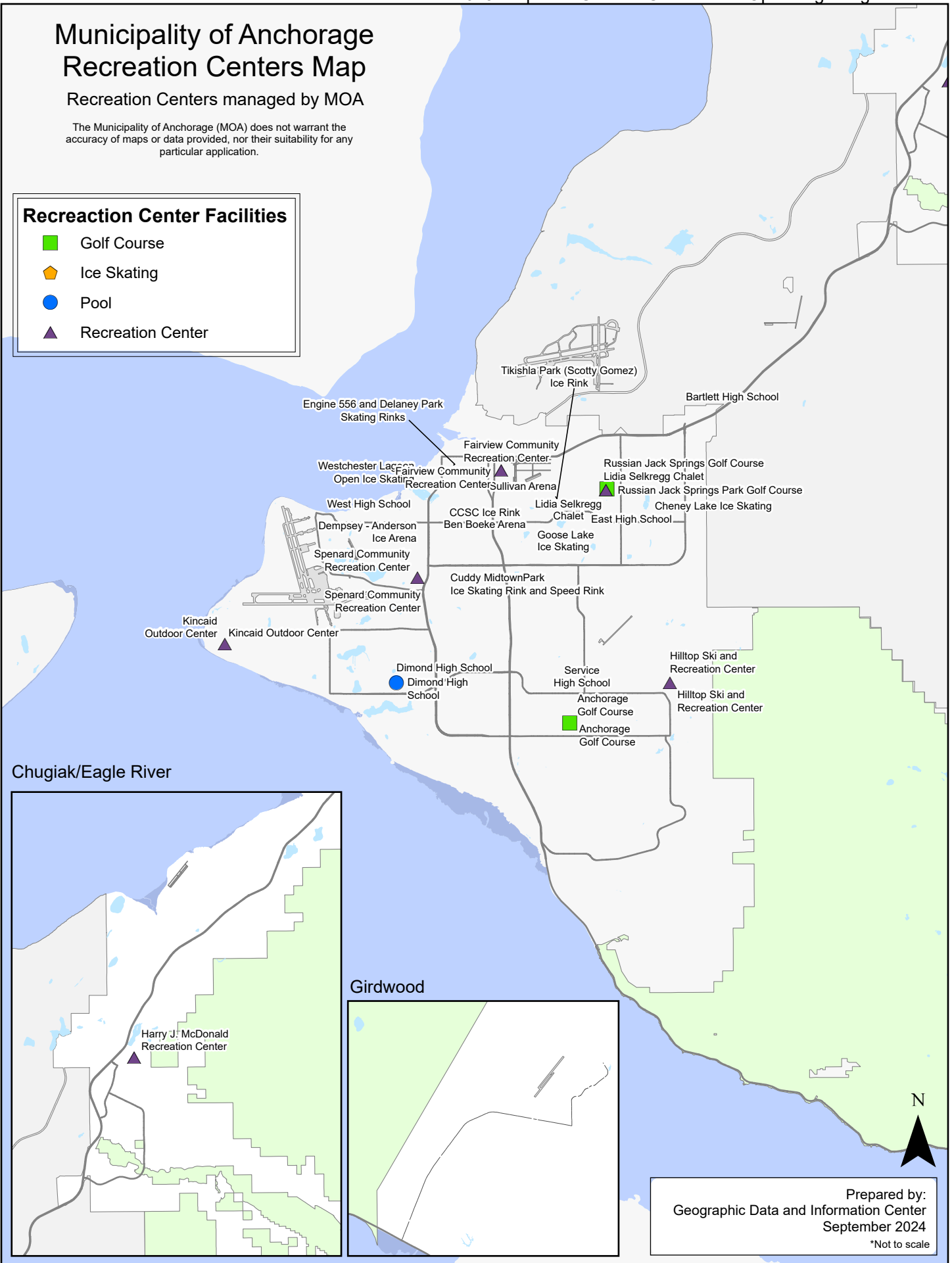
Municipality of Anchorage Recreation Centers Map

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 2024
*Not to scale

Parks & Recreation Department Summary

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Division				
P&R Anch Administration	1,488,854	1,505,033	1,477,818	(1.81%)
P&R Anch Bowl Parks Operation	9,090,984	9,596,225	9,924,604	3.42%
P&R Anch Bowl Recreation Services	4,900,009	5,641,734	5,829,200	3.32%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	3,544,986	3,083,454	3,312,682	7.43%
P&R Eagle River/Chugiak	7,492,730	4,647,461	4,654,900	0.16%
P&R Girdwood	306,959	432,777	452,777	4.62%
Direct Cost Total	27,495,946	25,588,109	26,333,406	2.91%
Intragovernmental Charges				
Charges by/to Other Departments	5,667,223	6,549,794	6,639,049	1.36%
Function Cost Total	33,163,170	32,137,903	32,972,455	2.60%
Program Generated Revenue	(2,339,073)	(2,678,057)	(3,789,253)	41.49%
Net Cost Total	30,824,096	29,459,846	29,183,202	(0.94%)
Direct Cost by Category				
Salaries and Benefits	10,510,753	13,146,097	13,523,604	2.87%
Supplies	1,351,660	959,889	957,554	(0.24%)
Travel	40	-	-	-
Contractual/Other Services	11,626,737	8,099,503	8,240,350	1.74%
Debt Service	3,861,163	3,181,014	3,410,292	7.21%
Equipment, Furnishings	145,593	201,606	201,606	-
Direct Cost Total	27,495,946	25,588,109	26,333,406	2.91%
Position Summary as Budgeted				
Full-Time	80	80	82	2.50%
Part-Time	254	254	255	0.39%
Position Total	334	334	337	0.90%

Parks & Recreation Reconciliation from 2024 Revised Budget to 2025 Proposed Budget

	Direct Costs	Positions		
		FT	PT	Seas/T
2024 Revised Budget	25,588,109	79	25	229
2024 One-Time Requirements				
- Reverse ONE-TIME - 2024 Assembly Amendment #50, Hmong Veterans Memorial	(10,000)	-	-	-
- Reverse ONE-TIME - 2024 1Q Amendment #1, Line 1, North Gasline Trail temporary bridge safety improvement (conforming capital appropriation in Section 18)	(52,063)	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	229,278	-	-	-
Changes in Existing Programs/Funding for 2025				
- Salaries and benefits adjustments including adjustments to fund new positions	379,682	3	-	-
- Room Tax	(600)			
2025 Continuation Level	26,134,406	82	25	229
2025 Proposed Budget Changes				
- Voter Approved Bond O&M - 2022 Bond Proposition 5, AO 2022-9 (S)	7,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition A, AO 2023-2 (S)	64,000	-	-	-
- Voter Approved Bond O&M - 2023 Bond Proposition 4, AO 2024-7	108,000	-	-	-
- Girdwood Service Area - Girdwood Board of Supervisors (GBOS) approved requested budget changes including adjustments to fund new position	20,000	-	-	1
2025 Proposed Budget	26,333,406	82	25	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)**

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	855,998	941,028	1,014,407	7.80%
Supplies	49,337	134,925	34,925	(74.12%)
Travel	-	-	-	-
Contractual/Other Services	456,035	391,880	391,280	(0.15%)
Equipment, Furnishings	5,477	2,700	2,700	-
Manageable Direct Cost Total	1,366,846	1,470,533	1,443,312	(1.85%)
Debt Service	122,008	34,500	34,506	0.02%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	122,008	34,500	34,506	0.02%
Direct Cost Total	1,488,854	1,505,033	1,477,818	-
Intragovernmental Charges				
Charges by/to Other Departments	4,766,976	5,358,800	5,425,047	1.24%
Function Cost Total	6,255,831	6,863,833	6,902,865	0.57%
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	378,173	363,316	596,886	64.29%
Fund 161000 - Anchorage Bowl Parks & Rec SA	710	-	-	-
Program Generated Revenue Total	378,882	363,316	596,886	64.29%
Net Cost Total	5,876,948	6,500,517	6,305,979	(2.99%)

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)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	855,998	941,028	1,014,407	7.80%
Supplies	49,337	134,925	34,925	(74.12%)
Travel	-	-	-	-
Contractual/Other Services	456,035	391,880	391,280	(0.15%)
Equipment, Furnishings	5,477	2,700	2,700	-
Manageable Direct Cost Total	1,366,846	1,470,533	1,443,312	(1.85%)
Debt Service	122,008	34,500	34,506	0.02%
Non-Manageable Direct Cost Total	122,008	34,500	34,506	0.02%
Direct Cost Total	1,488,854	1,505,033	1,477,818	(1.81%)
Intragovernmental Charges				
Charges by/to Other Departments	4,766,976	5,358,800	5,425,047	1.24%
Program Generated Revenue				
406440 - Cemetery Fees	377,983	362,634	596,204	64.41%
408380 - Prior Year Expense Recovery	900	-	-	-
408550 - Cash Over & Short	-	-	-	-
460030 - Premium on Bond Sales	-	682	682	-
Program Generated Revenue Total	378,882	363,316	596,886	64.29%
Net Cost				
Direct Cost Total	1,488,854	1,505,033	1,477,818	(1.81%)
Charges by/to Other Departments Total	4,766,976	5,358,800	5,425,047	1.24%
Program Generated Revenue Total	(378,882)	(363,316)	(596,886)	64.29%
Net Cost Total	5,876,948	6,500,517	6,305,979	(2.99%)

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	2	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	-	-
Manager	-	-	1	-	1	-
Principal Administrative Officer	1	-	-	-	-	-
Senior Office Assistant	-	1	-	1	-	1
Senior Office Associate	2	-	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)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	4,963,325	5,681,130	5,782,987	1.79%
Supplies	685,414	456,158	556,158	21.92%
Travel	-	-	-	-
Contractual/Other Services	3,375,737	3,302,551	3,429,073	3.83%
Equipment, Furnishings	66,508	156,386	156,386	-
Manageable Direct Cost Total	9,090,984	9,596,225	9,924,604	3.42%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,090,984	9,596,225	9,924,604	-
Intragovernmental Charges				
Charges by/to Other Departments	(118,418)	(33,817)	(33,700)	(0.35%)
Function Cost Total	8,972,566	9,562,408	9,890,904	3.44%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	293,855	122,945	123,320	0.31%
Program Generated Revenue Total	293,855	122,945	123,320	0.31%
Net Cost Total	8,678,711	9,439,463	9,767,584	3.48%
Position Summary as Budgeted				
Full-Time	33	32	34	6.25%
Part-Time	118	118	118	-
Position Total	151	150	152	1.33%

Parks & Recreation

Division Detail

P&R Anch Bowl Parks Operation

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	4,963,325	5,681,130	5,782,987	1.79%
Supplies	685,414	456,158	556,158	21.92%
Travel	-	-	-	-
Contractual/Other Services	3,375,737	3,302,551	3,429,073	3.83%
Equipment, Furnishings	66,508	156,386	156,386	-
Manageable Direct Cost Total	9,090,984	9,596,225	9,924,604	3.42%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	9,090,984	9,596,225	9,924,604	3.42%
Intragovernmental Charges				
Charges by/to Other Departments	(118,418)	(33,817)	(33,700)	(0.35%)
Program Generated Revenue				
406330 - Park Land & Operations	130,337	111,320	111,695	0.34%
406625 - Reimbursed Cost-NonGrant Funded	98,879	1,000	1,000	-
408380 - Prior Year Expense Recovery	4,139	-	-	-
408405 - Lease & Rental Revenue	-	10,625	10,625	-
450010 - Transfer from Other Funds	60,500	-	-	-
Program Generated Revenue Total	293,855	122,945	123,320	0.31%
Net Cost				
Direct Cost Total	9,090,984	9,596,225	9,924,604	3.42%
Charges by/to Other Departments Total	(118,418)	(33,817)	(33,700)	(0.35%)
Program Generated Revenue Total	(293,855)	(122,945)	(123,320)	0.31%
Net Cost Total	8,678,711	9,439,463	9,767,584	3.48%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	-	-	-	-
Associate Planner	1	-	-	-	-	-
Civil Engineer II	-	-	-	-	1	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	1	-	1	-
Horticulture Supervisor	-	-	1	-	1	-
Horticulturist	1	-	-	-	-	-
Junior Administrative Officer	1	-	-	-	-	-
Landscape Architect II	3	-	3	-	2	-
Parks and Recreation Safety Coordinator	-	-	1	-	-	-

2025 Proposed General Government Operating Budget

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I - Regular	10	-	10	-	12	-
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Foreman (Wrk) - Regular	4	-	3	-	3	-
Parks Superintendent	1	-	1	-	1	-
Safety Coordinator	-	-	-	-	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 Admin Officer	-	-	1	-	1	-
Senior Planner	-	-	1	-	1	-
Superintendent	1	-	1	-	1	-
Position Detail as Budgeted Total	33	118	32	118	34	118

Parks & Recreation Division Summary

P&R Anch Bowl Recreation Services

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	3,063,226	4,199,156	4,386,622	4.46%
Supplies	343,817	195,328	195,328	-
Travel	40	-	-	-
Contractual/Other Services	1,451,833	1,214,570	1,214,570	-
Equipment, Furnishings	41,093	32,680	32,680	-
Manageable Direct Cost Total	4,900,009	5,641,734	5,829,200	3.32%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,900,009	5,641,734	5,829,200	-
Intragovernmental Charges				
Charges by/to Other Departments	209,607	294,006	299,334	1.81%
Function Cost Total	5,109,616	5,935,740	6,128,534	3.25%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	1,353,883	1,668,810	2,546,061	52.57%
Program Generated Revenue Total	1,353,883	1,668,810	2,546,061	52.57%
Net Cost Total	3,755,733	4,266,930	3,582,473	(16.04%)
Position Summary as Budgeted				
Full-Time	24	25	25	-
Part-Time	107	107	107	-
Position Total	131	132	132	-

Parks & Recreation

Division Detail

P&R Anch Bowl Recreation Services

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	3,063,226	4,199,156	4,386,622	4.46%
Supplies	343,817	195,328	195,328	-
Travel	40	-	-	-
Contractual/Other Services	1,451,833	1,214,570	1,214,570	-
Equipment, Furnishings	41,093	32,680	32,680	-
Manageable Direct Cost Total	4,900,009	5,641,734	5,829,200	3.32%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	4,900,009	5,641,734	5,829,200	3.32%
Intragovernmental Charges				
Charges by/to Other Departments	209,607	294,006	299,334	1.81%
Program Generated Revenue				
406280 - Programs Lessons & Camps	(2,287)	10,100	10,100	-
406290 - Rec Center Rentals & Activities	538,073	368,150	433,827	17.84%
406300 - Aquatics	418,067	539,049	604,752	12.19%
406310 - Camping Fees	66,545	95,000	110,588	16.41%
406330 - Park Land & Operations	304,495	381,011	1,111,294	191.67%
406340 - Golf Fees	26,680	25,000	25,000	-
406560 - Service Fees - School District	-	250,500	250,500	-
408380 - Prior Year Expense Recovery	2,418	-	-	-
408550 - Cash Over & Short	(106)	-	-	-
Program Generated Revenue Total	1,353,883	1,668,810	2,546,061	52.57%
Net Cost				
Direct Cost Total	4,900,009	5,641,734	5,829,200	3.32%
Charges by/to Other Departments Total	209,607	294,006	299,334	1.81%
Program Generated Revenue Total	(1,353,883)	(1,668,810)	(2,546,061)	52.57%
Net Cost Total	3,755,733	4,266,930	3,582,473	(16.04%)

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	1	-	1	-
Assistant Recreation Center Manager	10	-	10	-	11	-
Assistant Volunteer Coordinator	-	-	-	-	-	2
Junior Administrative Officer	1	-	1	-	1	-
Lifeguard I	-	30	-	30	-	30
Lifeguard II	-	3	-	3	-	3
Principal Administrative Officer	-	-	1	-	1	-

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 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>
Public Service Student Aide I	-	21	-	21	-	21
Public Service Student Aide II	-	5	-	5	-	5
Recreation Program Specialist II	1	-	1	-	-	-
Recreation Specialist I	-	32	-	32	-	30
Recreation Specialist II	-	16	-	16	-	16
Recreation Superintendent	2	-	1	-	1	-
Recreation Supervisor	7	-	8	-	8	-
Position Detail as Budgeted Total	24	107	25	107	25	107

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

(Fund Center # 550900, 561100, 561300)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % 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)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % 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)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	3,544,986	3,083,454	3,312,682	7.43%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	3,544,986	3,083,454	3,312,682	7.43%
Direct Cost Total	3,544,986	3,083,454	3,312,682	-
Intragovernmental Charges				
Charges by/to Other Departments	-	-	-	-
Function Cost Total	3,544,986	3,083,454	3,312,682	7.43%
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	25,450	35,492	35,492	-
Program Generated Revenue Total	25,450	35,492	35,492	-
Net Cost Total	3,519,536	3,047,962	3,277,190	7.52%
Position Summary as Budgeted				
Position Total				-

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	-	-	-	-
Debt Service	3,544,986	3,083,454	3,312,682	7.43%
Non-Manageable Direct Cost Total	3,544,986	3,083,454	3,312,682	7.43%
Direct Cost Total	3,544,986	3,083,454	3,312,682	7.43%
Program Generated Revenue				
460030 - Premium on Bond Sales	-	35,492	35,492	-
460035 - Premium on TANs	25,450	-	-	-
Program Generated Revenue Total	25,450	35,492	35,492	-
Net Cost				
Direct Cost Total	3,544,986	3,083,454	3,312,682	7.43%
Program Generated Revenue Total	(25,450)	(35,492)	(35,492)	-
Net Cost Total	3,519,536	3,047,962	3,277,190	7.52%

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

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	1,591,713	2,281,184	2,293,154	0.52%
Supplies	251,612	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	5,425,932	2,167,077	2,162,502	(0.21%)
Equipment, Furnishings	29,303	9,840	9,840	-
Manageable Direct Cost Total	7,298,560	4,584,401	4,591,796	0.16%
Debt Service	194,169	63,060	63,104	0.07%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	194,169	63,060	63,104	0.07%
Direct Cost Total	7,492,730	4,647,461	4,654,900	-
Intragovernmental Charges				
Charges by/to Other Departments	717,724	844,936	856,943	1.42%
Function Cost Total	8,210,453	5,492,397	5,511,843	0.35%
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	282,461	484,394	484,394	-
Program Generated Revenue Total	282,461	484,394	484,394	-
Net Cost Total	7,927,992	5,008,003	5,027,449	0.39%

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)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	1,591,713	2,281,184	2,293,154	0.52%
Supplies	251,612	126,300	126,300	-
Travel	-	-	-	-
Contractual/Other Services	5,425,932	2,167,077	2,162,502	(0.21%)
Equipment, Furnishings	29,303	9,840	9,840	-
Manageable Direct Cost Total	7,298,560	4,584,401	4,591,796	0.16%
Debt Service	194,169	63,060	63,104	0.07%
Non-Manageable Direct Cost Total	194,169	63,060	63,104	0.07%
Direct Cost Total	7,492,730	4,647,461	4,654,900	0.16%
Intragovernmental Charges				
Charges by/to Other Departments	717,724	844,936	856,943	1.42%
Program Generated Revenue				
406280 - Programs Lessons & Camps	-	120,500	120,500	-
406290 - Rec Center Rentals & Activities	140,018	65,000	65,000	-
406300 - Aquatics	89,668	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,000	26,002	26,002	-
408380 - Prior Year Expense Recovery	3,103	-	-	-
408390 - Insurance Recoveries	6,428	-	-	-
408405 - Lease & Rental Revenue	14,244	21,600	21,600	-
460030 - Premium on Bond Sales	-	1,292	1,292	-
Program Generated Revenue Total	282,461	484,394	484,394	-
Net Cost				
Direct Cost Total	7,492,730	4,647,461	4,654,900	0.16%
Charges by/to Other Departments Total	717,724	844,936	856,943	1.42%
Program Generated Revenue Total	(282,461)	(484,394)	(484,394)	-
Net Cost Total	7,927,992	5,008,003	5,027,449	0.39%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 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	-	1	-
Parks Caretaker I - Regular	5	-	5	-	5	-
Parks Caretaker II - Regular	2	-	2	-	2	-

2025 Proposed General Government Operating Budget

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 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>
Parks Foreman (Wrk) - Regular	1	-	1	-	1	-
Principal Administrative Officer	1	-	1	-	1	-
Recreation Program Specialist III	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)

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	36,491	43,599	46,434	6.50%
Supplies	21,479	47,178	44,843	(4.95%)
Travel	-	-	-	-
Contractual/Other Services	245,775	342,000	361,500	5.70%
Equipment, Furnishings	3,213	-	-	-
Manageable Direct Cost Total	306,959	432,777	452,777	4.62%
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	306,959	432,777	452,777	-
Intragovernmental Charges				
Charges by/to Other Departments	91,334	85,869	91,425	6.47%
Function Cost Total	398,293	518,646	544,202	4.93%
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	4,541	3,100	3,100	-
Program Generated Revenue Total	4,541	3,100	3,100	-
Net Cost Total	393,752	515,546	541,102	4.96%

Position Summary as Budgeted

Part-Time	1	1	2	100.00%
Position Total	1	1	2	100.00%

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

	2023 Actuals Unaudited	2024 Revised	2025 Proposed	25 v 24 % Chg
Direct Cost by Category				
Salaries and Benefits	36,491	43,599	46,434	6.50%
Supplies	21,479	47,178	44,843	(4.95%)
Travel	-	-	-	-
Contractual/Other Services	245,775	342,000	361,500	5.70%
Equipment, Furnishings	3,213	-	-	-
Manageable Direct Cost Total	306,959	432,777	452,777	4.62%
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	-	-	-	-
Direct Cost Total	306,959	432,777	452,777	4.62%
Intragovernmental Charges				
Charges by/to Other Departments	91,334	85,869	91,425	6.47%
Program Generated Revenue				
406280 - Programs Lessons & Camps	264	1,500	1,500	-
406290 - Rec Center Rentals & Activities	3,371	100	100	-
406310 - Camping Fees	906	1,500	1,500	-
Program Generated Revenue Total	4,541	3,100	3,100	-
Net Cost				
Direct Cost Total	306,959	432,777	452,777	4.62%
Charges by/to Other Departments Total	91,334	85,869	91,425	6.47%
Program Generated Revenue Total	(4,541)	(3,100)	(3,100)	-
Net Cost Total	393,752	515,546	541,102	4.96%

Position Detail as Budgeted

	2023 Revised		2024 Revised		2025 Proposed	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Seasonal Parks Caretaker I	-	1	-	1	-	2
Position Detail as Budgeted Total	-	1	-	1	-	2

Parks & Recreation Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Expected Expenditures Thru 12/31/2024	Expected Expenditures in 2025	Expected Balance at End of 2025	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	110,000	-	-	-	-	-	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	188,050	171,515	10,000	6,535	-	-	-	Ongoing
Betti's Cuddy Foundation									
Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	118,108	50,000	5,000	63,108	-	-	-	Ongoing
Festival of Flowers Operating									
Donation to support Town Square Flowers	550200	7,245	5,890	-	1,355	-	-	-	One-time
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
Kincaid Project Group Endowment									
Kincaid Endowment for identified projects	550200	21,516	14,000	7,516	-	-	-	-	Ongoing
2023 Camp Initiative Grant									
SRC & FRC Summer Camp	560200	23,000	23,000	-	-	-	-	-	Oct-23
Arbor Day Foundation									
Community Tree Recovery	550600	6,600	2,600	4,000	-	-	-	-	Ongoing
Arbor Day and FedEx Grant									
Community Tree Recovery	550600	11,850	4,500	-	7,350	-	-	-	Ongoing
Back to School Fair									
Donations from community to support Fairview Recreation Back to School Fair	560200	500	-	500	-	-	-	-	Ongoing
AARP Fitlot									
Programmatic funding to activate the AARP Sponsored Outdoor Fitness Park at Taku Lake Park	560300	7,520	7,520	-	-	-	-	-	Dec-23
Total Grant and Alternative Operating Funding for Department		504,389	389,025	27,016	88,348	-	-	-	
Total General Government Operating Direct Cost for Department					26,333,406	82	25	230	
Total Operating Budget for Department					26,360,422	82	25	230	

Parks and Recreation

Performance. Value. Results.

Mission

Provide for “Healthy Parks, Healthy People, Healthy Future” through ensuring Municipality of 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 Municipality of Anchorage 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.

Parks Operations Division

Parks and Recreation Department

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 Maintenance
 - Anchorage 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.
 - Eagle River/Chugiak operations support and maintain a park inventory of over 2,500 acres with 16 developed and 13 undeveloped park properties. Properties include 32 km of groomed ski trails, 10 playground areas, 11 picnic shelters, and 2 million sq. ft. of turf.
 - Girdwood Parks and Recreation manages 120 acres including 13 miles of trails, oversees ten parks, a town square, a modern children's playground with a separate "tot lot", a newly redesigned skate park with rails and ramps, a disc golf course, and two sheltered park pavilions with picnic tables.
- Horticulture and Forestry
 - Anchorage Horticulture 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.
 - Eagle River/Chugiak plant and maintain over 3,000 flowers and 50 hanging baskets each summer while coordinating approximately 100 community volunteers at 15 flower bed locations.
- Healthy Spaces
 - 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.

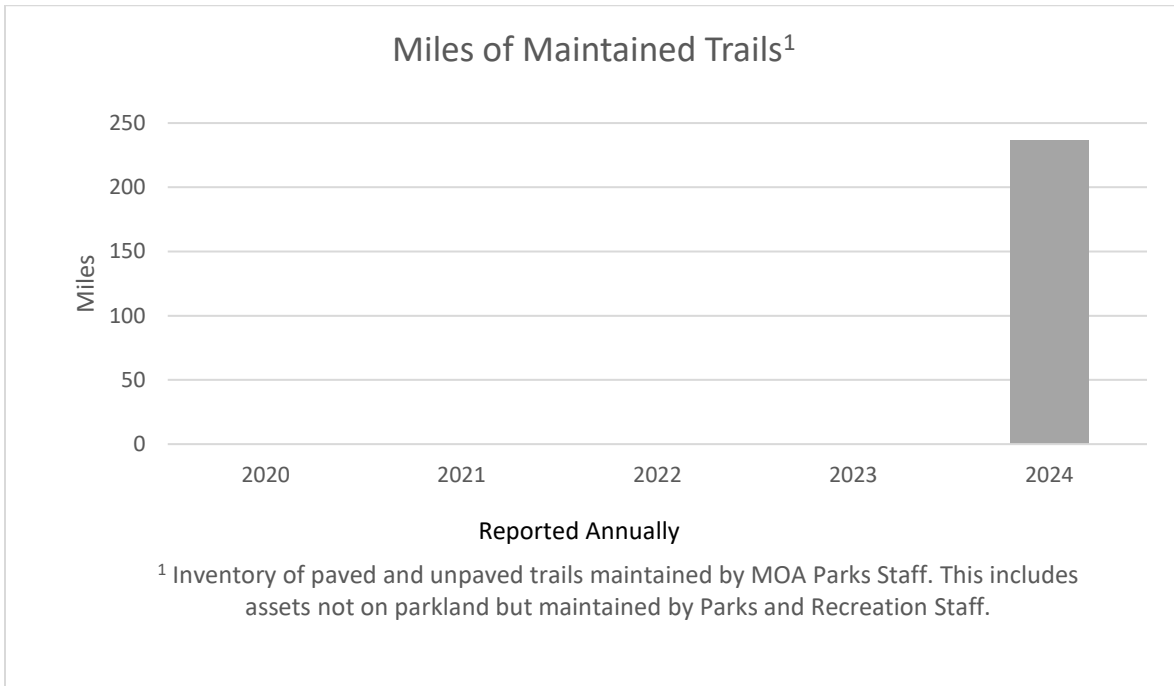
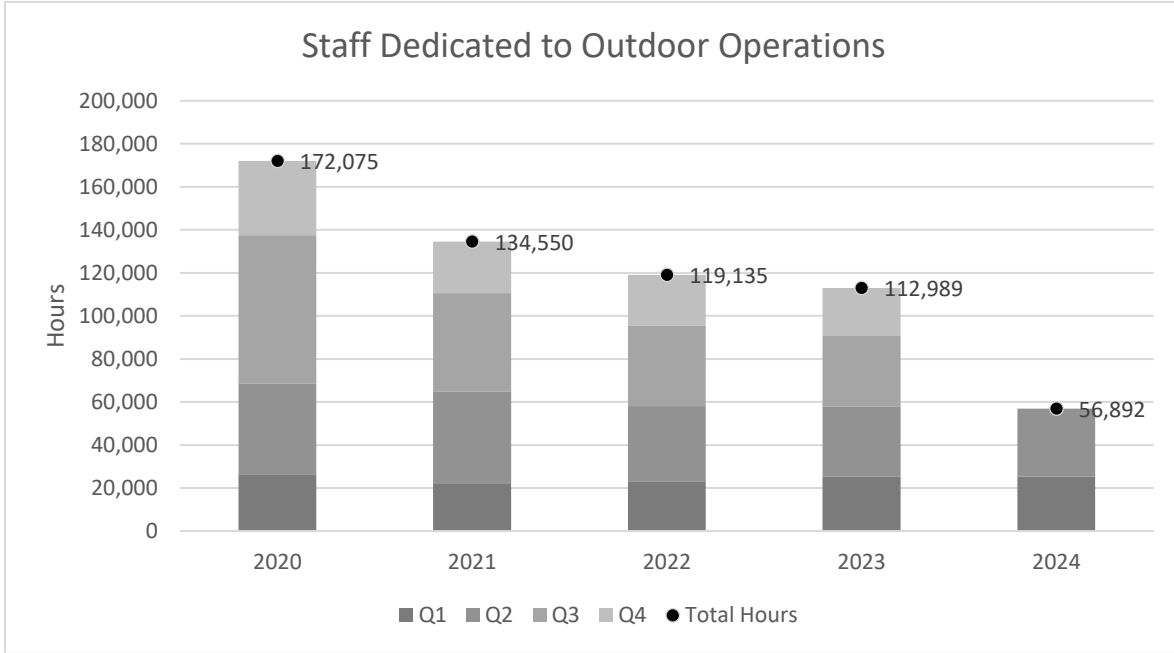
Accomplishment Goals

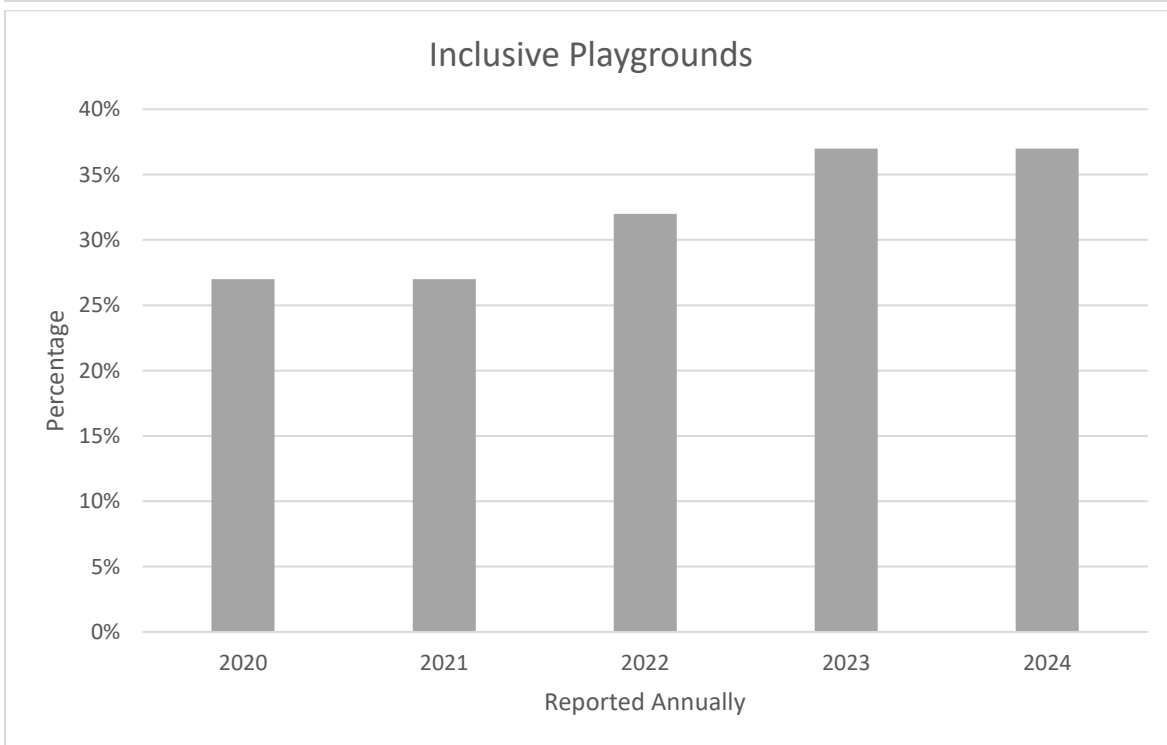
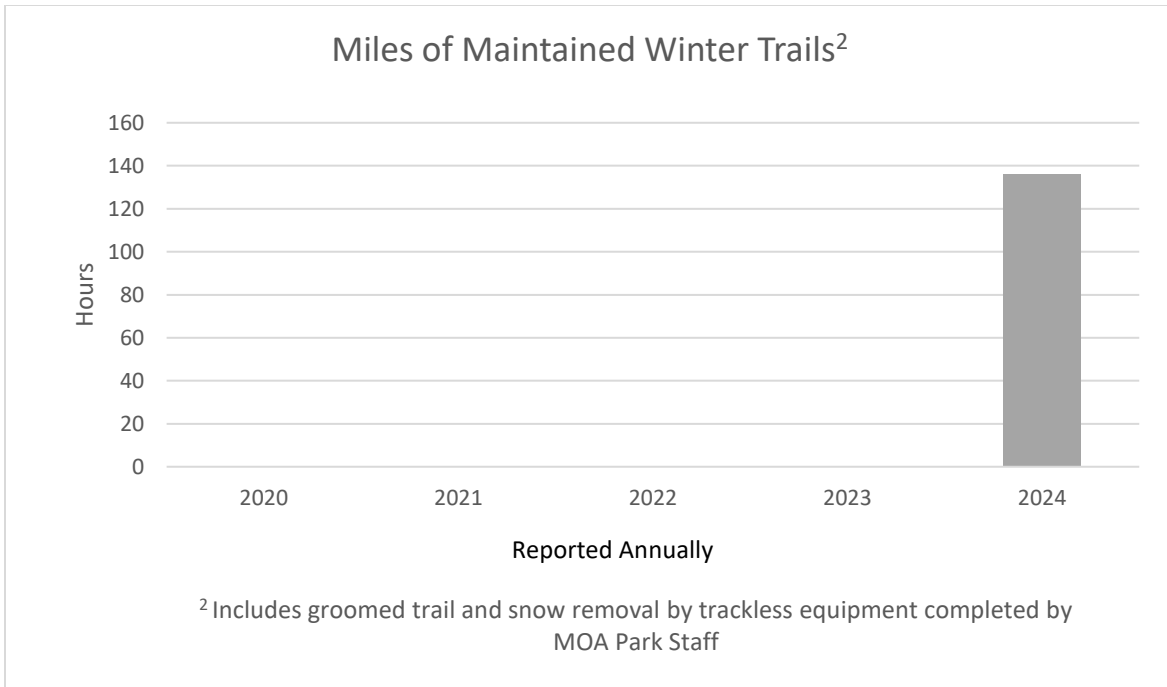
- Through the practice of routine maintenance, maintain Municipal Park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance, and usability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

Performance Measures

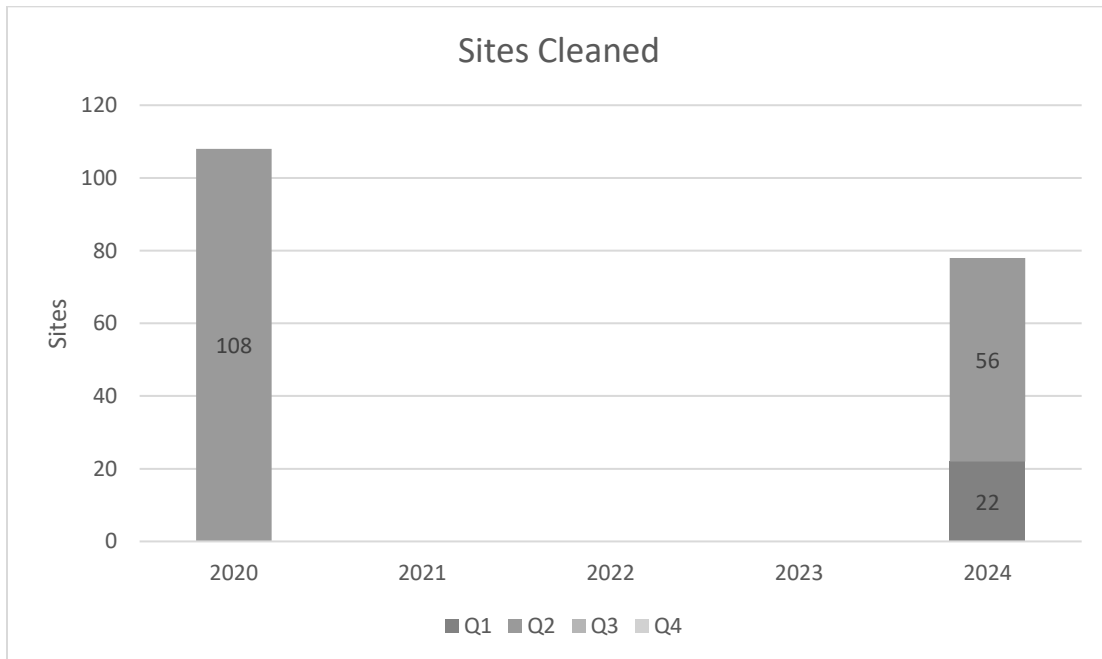
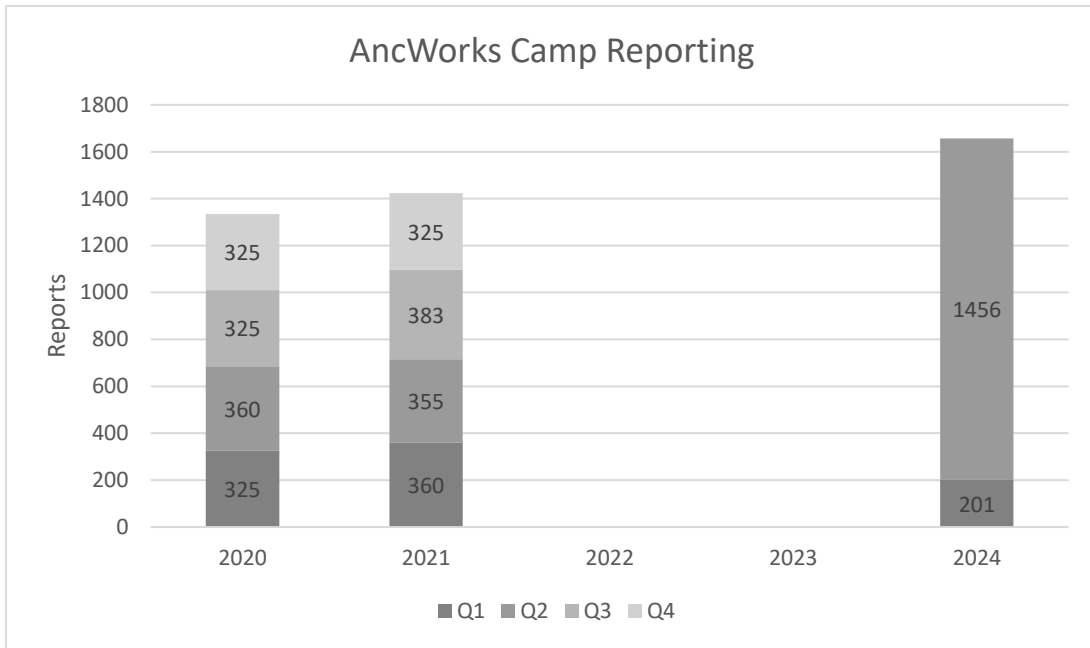
Progress in achieving goals will be measured by:

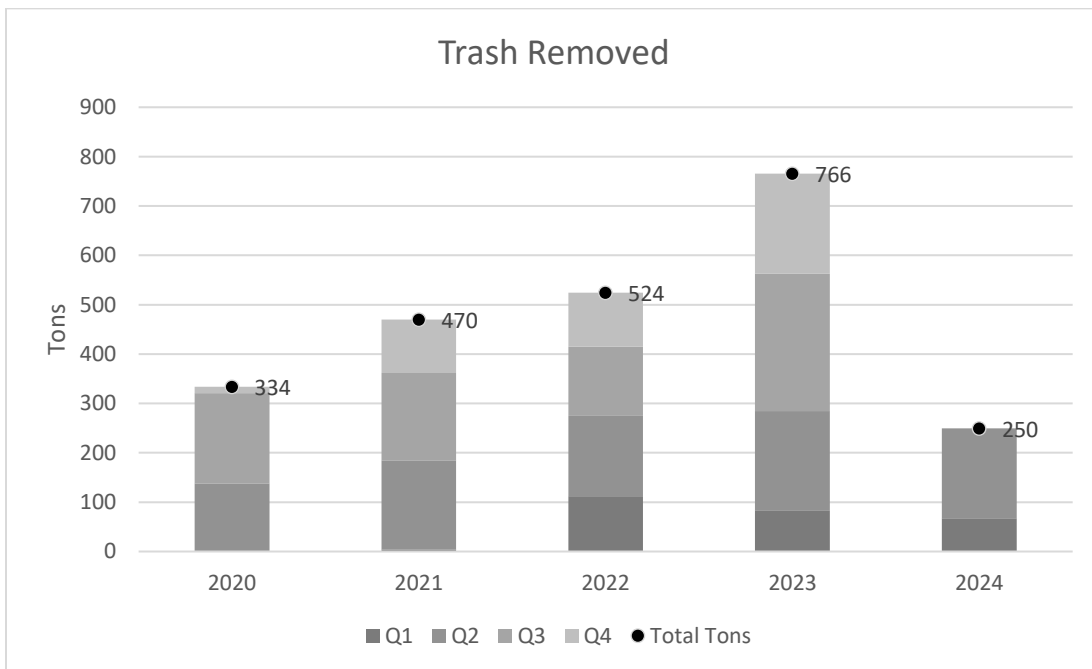
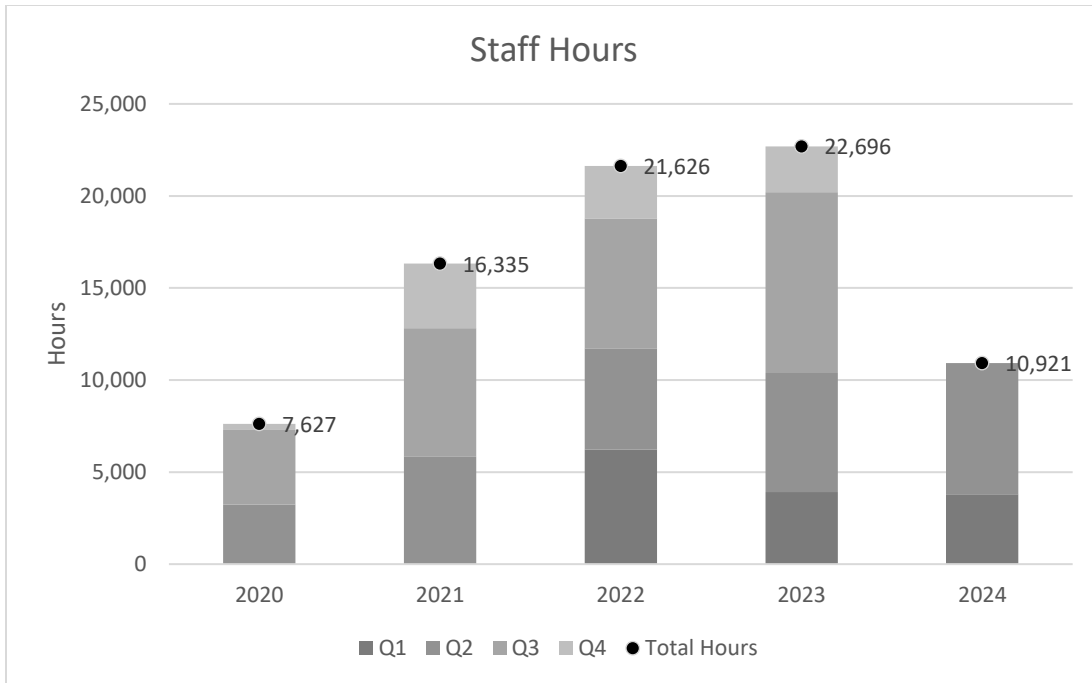
Measure #1: Parks and Trails that are designed and maintained to ensure the safety and security of park goers.





Measure # 2: Illegal Camp Clean-up





Community Development Parks and Recreation Department

Performance. Value. Results.

Mission

Core Services

- Volunteer
 - The Parks and Recreation department has a robust volunteer program that includes a variety of activities and ways to support public spaces. A volunteer coordinator position exists at the Anchorage Parks and Recreation office and works with neighbors, community members, non-profit groups and corporate organizations.
- 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.

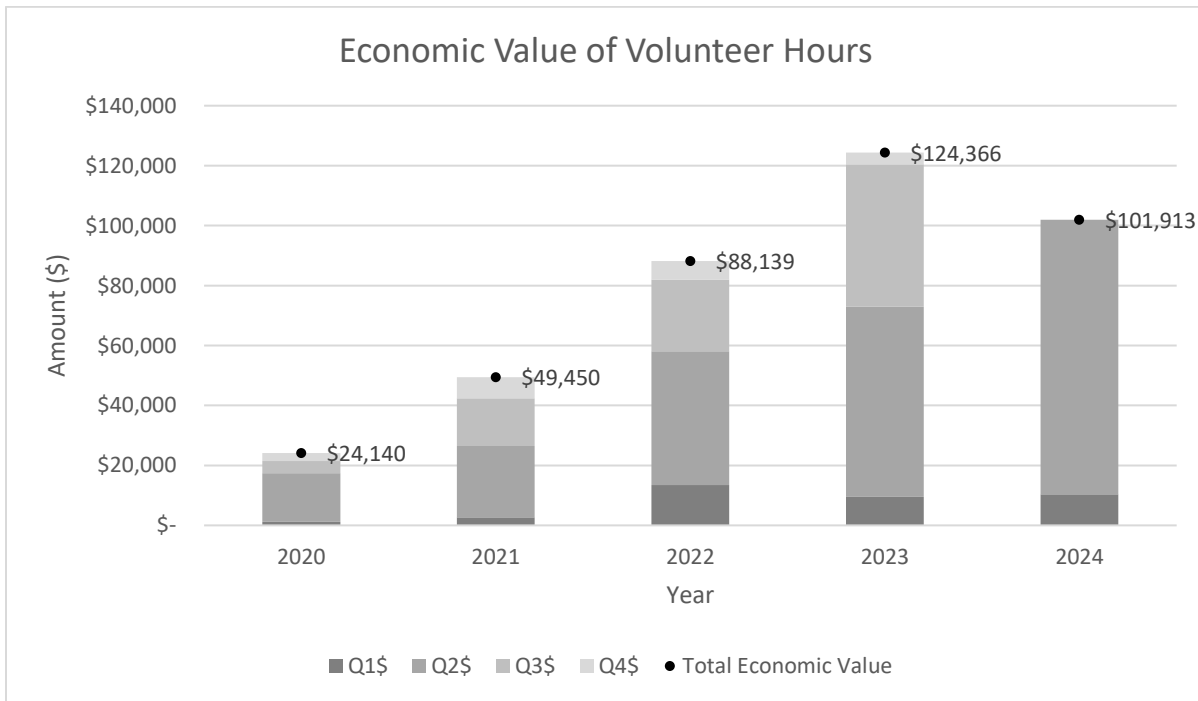
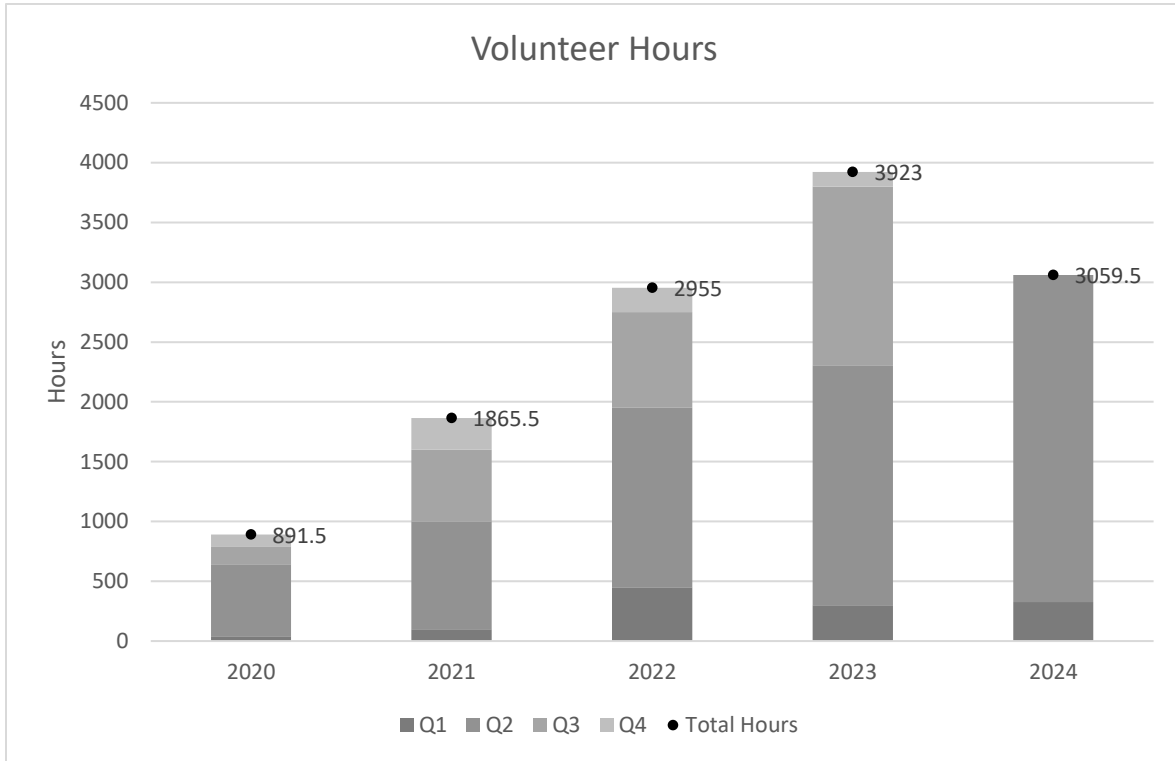
Accomplishment Goals

- 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.

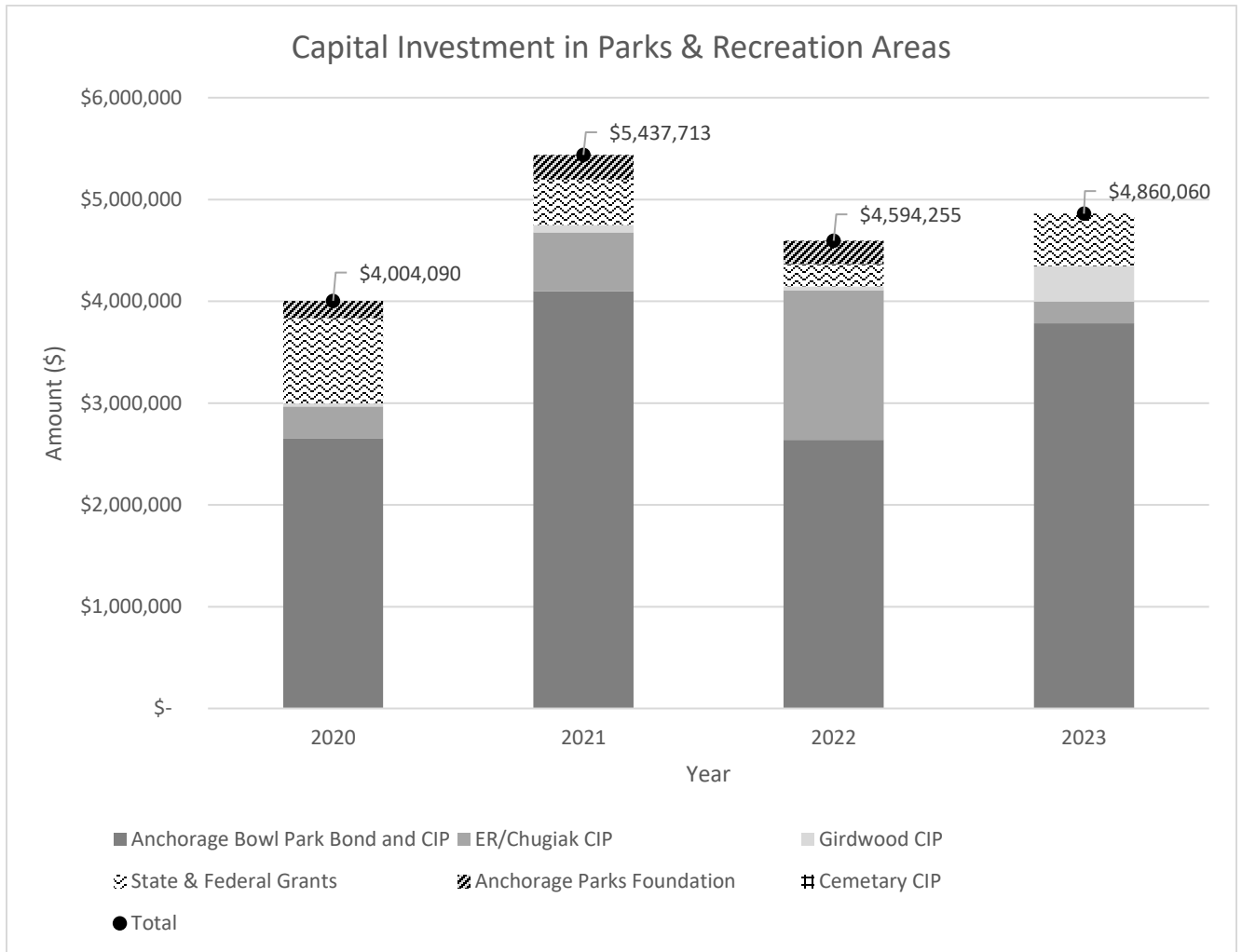
Performance Measures

Progress in achieving goals will be measured by:

Measure #3: Number of volunteer hours and the economic value of the community in the maintenance of park assets and in the delivery of parks and recreation services.



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



Recreation Services Division

Parks and Recreation Department

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 six recreation centers indoor, two campgrounds, and one lodge/cabin facility.
- Recreation Programs
 - Delivering city-wide recreation and leisure programs and activities.
- Aquatics Facilities
 - Manages six indoor pools.
- Athletic Fields and Courts
 - 42 soccer fields, 73 athletic courts and 69 ball fields.

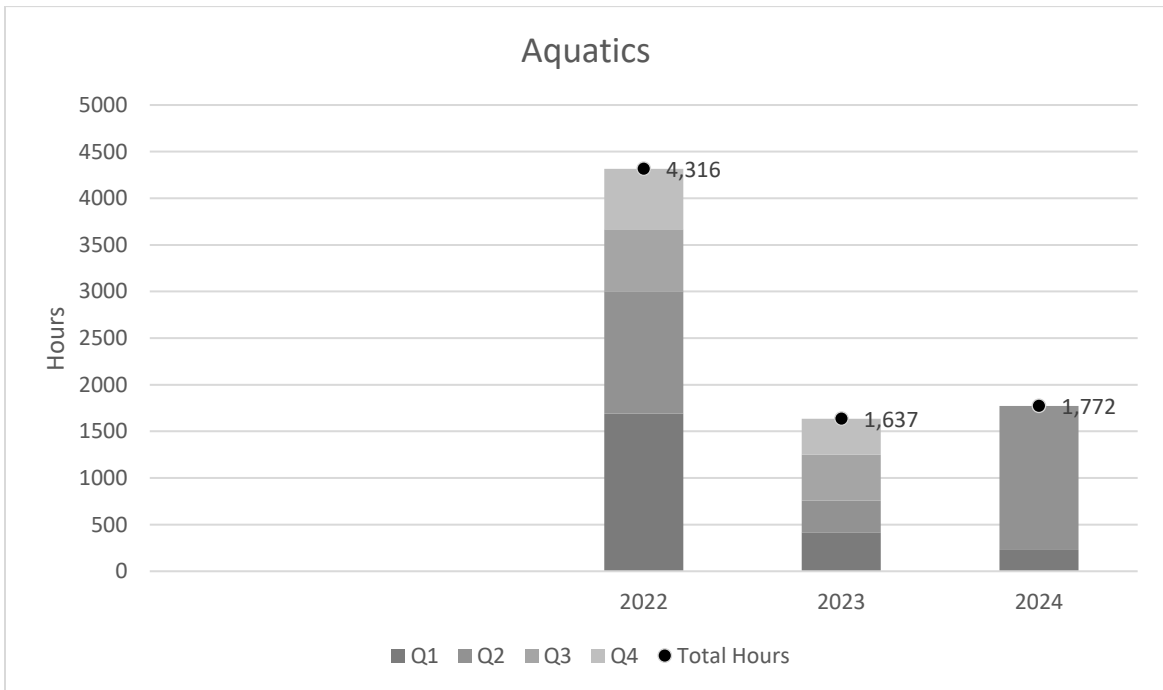
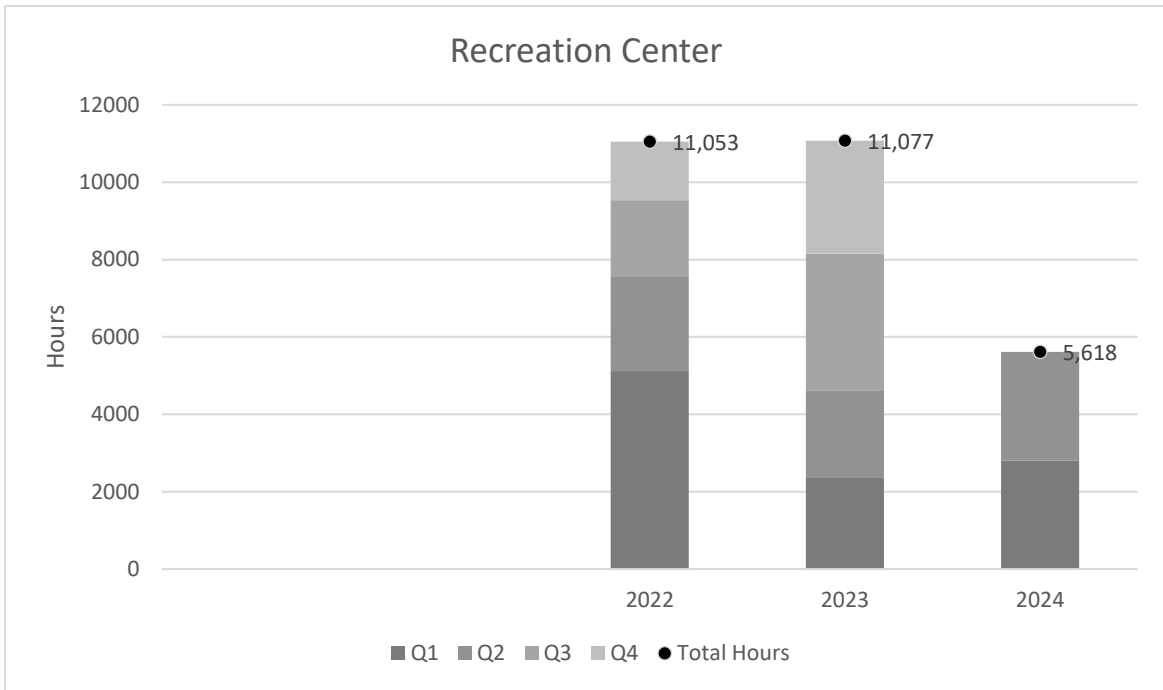
Accomplishment Goals

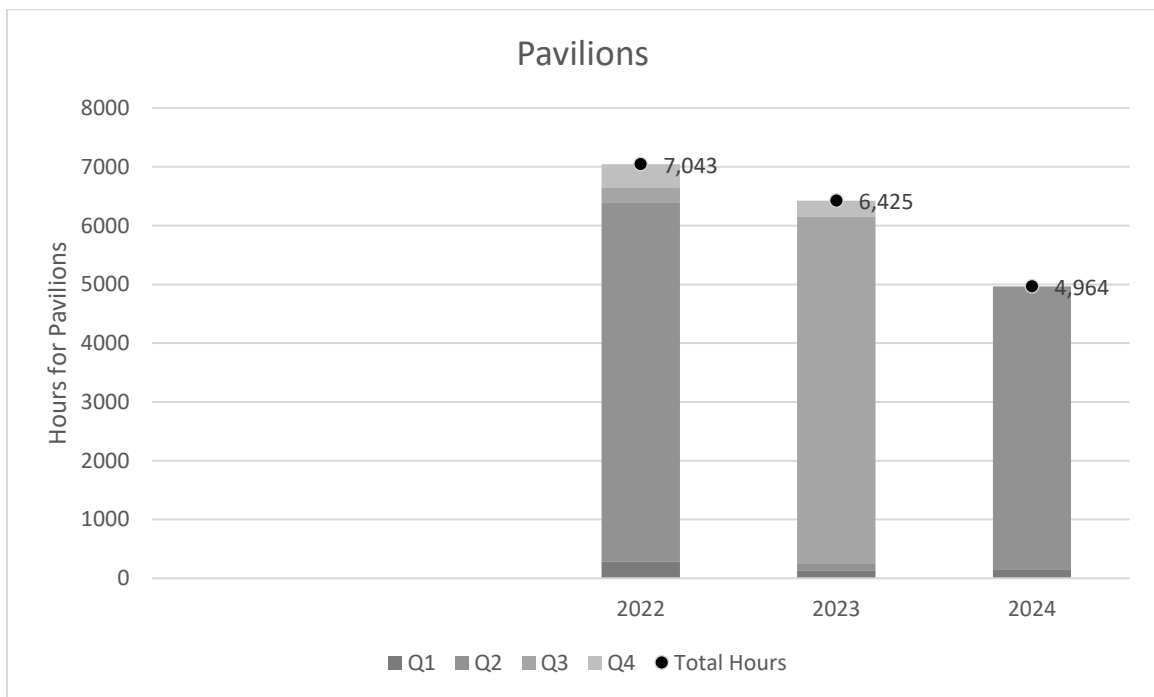
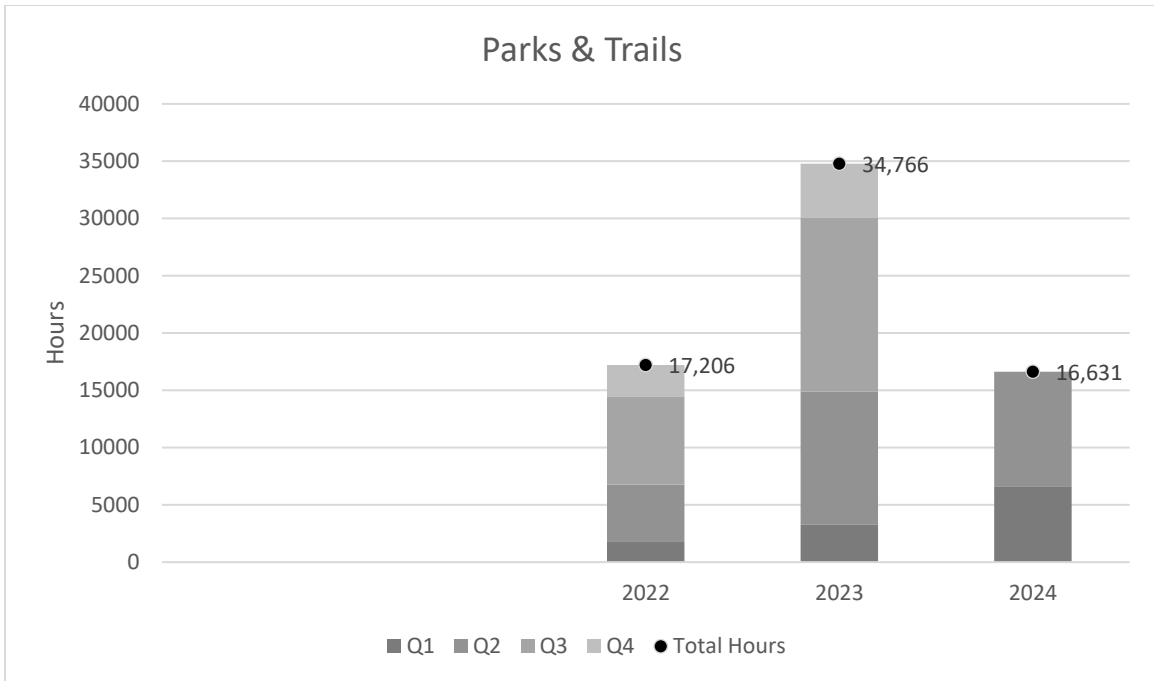
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Municipality of Anchorage parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner.
- Offer aquatic programs year-round for public safety and recreation.

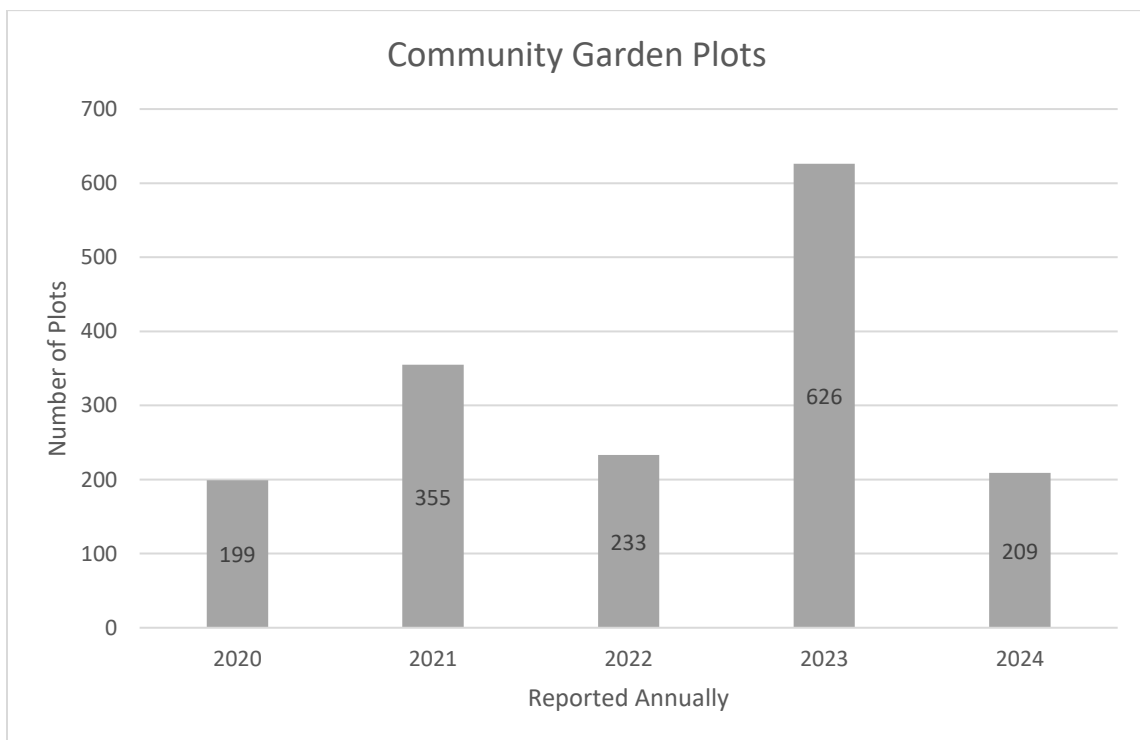
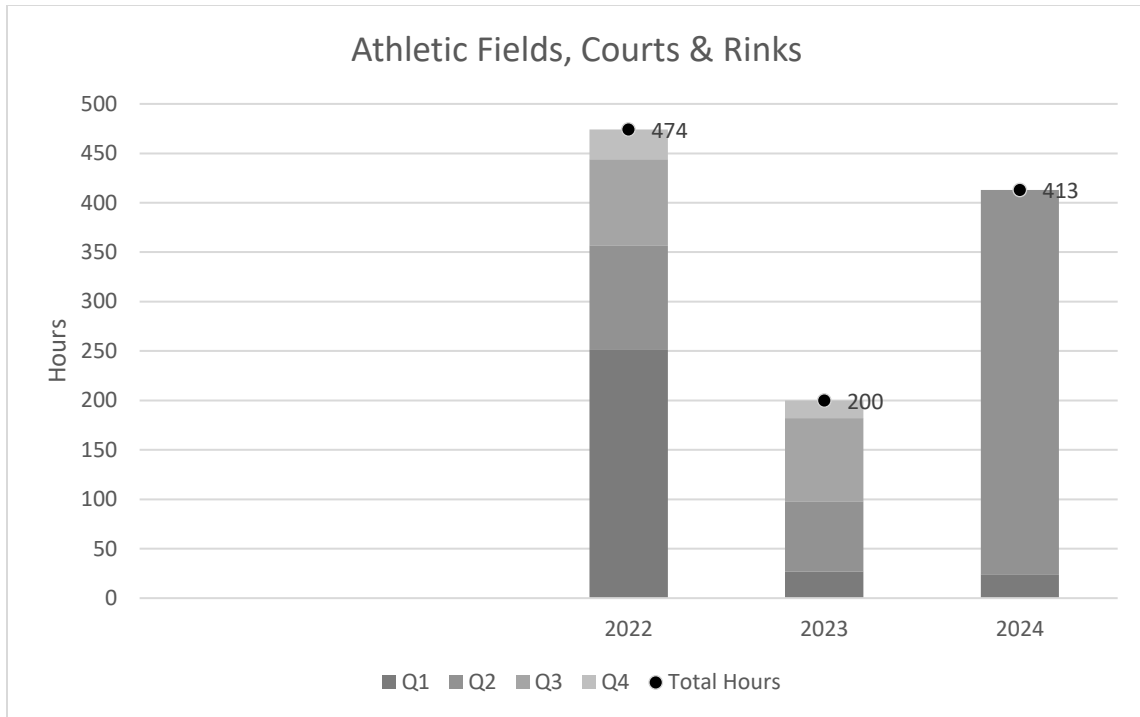
Performance Measures

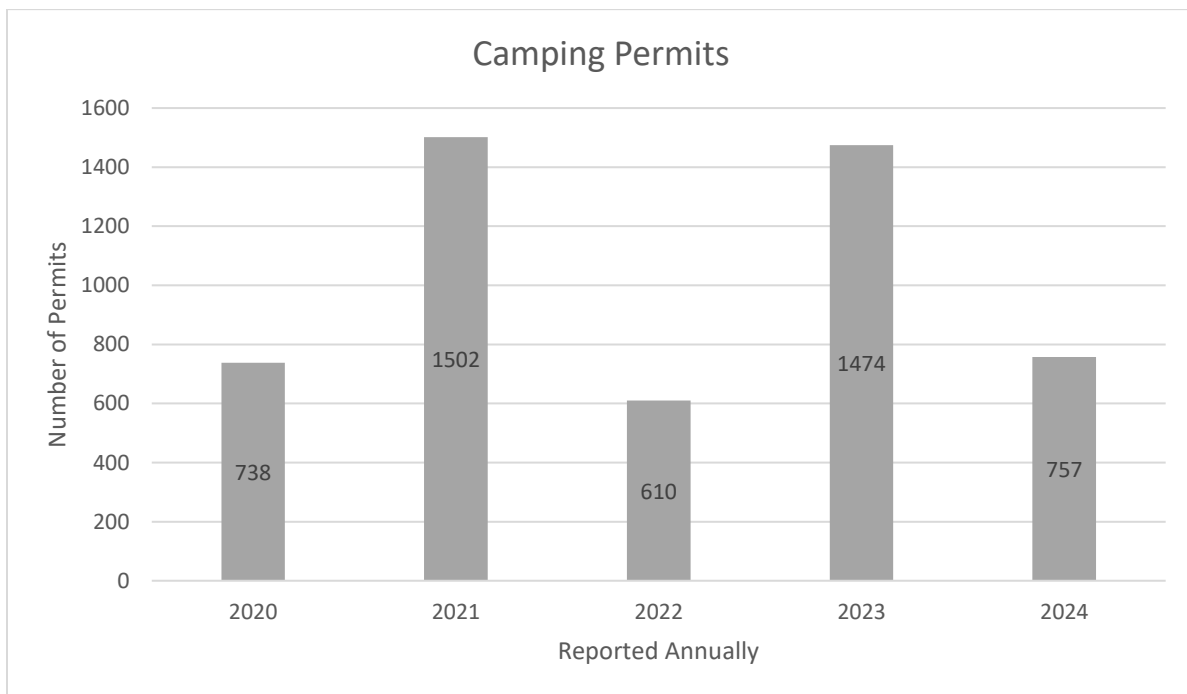
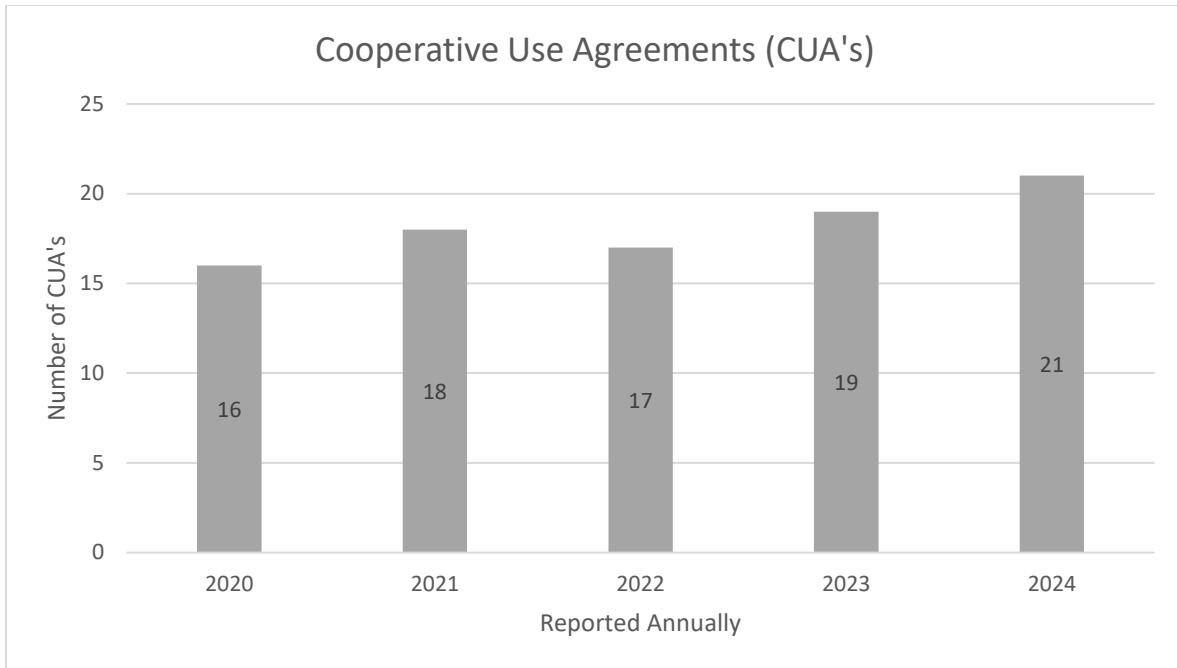
Progress in achieving goals shall be measured by:

Measure #5: Permitted us of Municipal parkland and facilities.









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.

