

North Peninsula Recreation Service Area FY2026 Proposed Budget

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About NPRSA



The North Peninsula Recreation Service Area was established in 1974. The service area has 11 permanent employees that provide a wide variety of recreational activities, athletic and aquatic programs, community events, special interest classes, and public meeting spaces.

The service area serves 5,898 residents on both sides of Cooks Inlet, including contracting with the Boys & Girls Club to provide recreational services in Tyonek.



Mission Statement

To provide a variety of quality programs, community activities, and recreational opportunities that create positive experiences.

To champion the happiest, healthiest, and most connected community.



FY25 Key Accomplishments



- Celebrated The Service Areas 50th Anniversary while handing out 250+ backpacks with school Supplies.
- Pool Supervisor completed WSIT certification which enabled us to train new swim lesson instructors and add more swim lessons.
- Added new programming targeting middle school and high school aged kids included teen nights, 5th quarter, and top notch chef.
- Nikiski Hockey association continued to grow serving 104 players, up from 66 in 2022.
- Worked with IT to develop a brand new website for the North Peninsula Recreation Service Area.



FY26 New Initiatives



- Double the number of swim lessons we can provide.
- Develop a Master Plan that meets the needs of the community.
- Work to address the immediate facility needs for the hockey community as it continues to grow.
- Work with our home school community to create dynamic programming that meets their recreational needs.
- Develop a consist suite of adult fitness programs that serve a broader range of fitness interest.
- Continue to invest in our youth through STEM type recreational programming.

Expenditure Summary

	FY25 Original Budget	FY26 Proposed Budget	Change	% Change
Personnel	\$1,518,492	\$1,550,259	\$31,767	2.09%
Supplies	\$133,400	\$123,800	(\$9,600)	(7.2%)
Services	\$738,708	\$726,201	(\$12,507)	(1.69%)
Capital Outlay	\$44,295	\$49,089	\$4,794	10.82%
Transfers	\$600,000	\$600,000	\$0	0%
Interdepartmental Charges	\$60,872	\$61,234	\$362	0.59%
Department Total	\$3,095,767	\$3,191,767	\$14,816	0.48%



Budgetary Changes



- Decrease in the mill rate from 1.3 to 1.15
- Increase of \$4800 in the capital outlay accounts to include a new scoreboard for the ice rink and equipment for an indoor ninja course.
- \$9,000 decrease in building and ground maintenance services account due to consistent life cycle replacement plan.
- Decrease in accounts previously raised to account for 50th Anniversary celebration including a decrease in signage supplies & advertising accounts.
- Decrease in transportation and subsistence as we do not anticipate any travel for training or certifications over the next year.



Capital Project Fund Summary



Project	Proposed Budget
NPRSA Master Plan	\$150,000
Pool Room Renovation	\$175,000
Kitchen Appliance Replacement	\$100,000
NCRC Lighting Replacement	\$150,000
Warming Hut for Ice Rink	\$50,000
Full Swing Golf Simulator	\$30,000
Snow Machine & Groomer	\$30,000
Total	\$685,000

Long Term Challenges



- Maintain sustainable services and operations with the increased cost and demand of those services.
- Continuous recruitment of quality full-time and temporary staff.
- Heavy reliance on revenues from the oil and gas industry.



Thank you!

