



**NORTH PENINSULA RECREATION SERVICE AREA**  
**FY2024 PROPOSED BUDGET**  
**OPERATING BUDGET PAGE 237-244**  
**CAPITAL PROJECTS PAGE 370, 403-404**



## **Mission Statement:**

*To maintain and operate recreation facilities and open spaces for recreational, educational, and civic purposes.*

## **Vision Statement:**

*To provide opportunities for safe recreation, develop programs that meet the needs of the community, and develop special programs unique to the area and Alaska.*

# ABOUT NPRSA



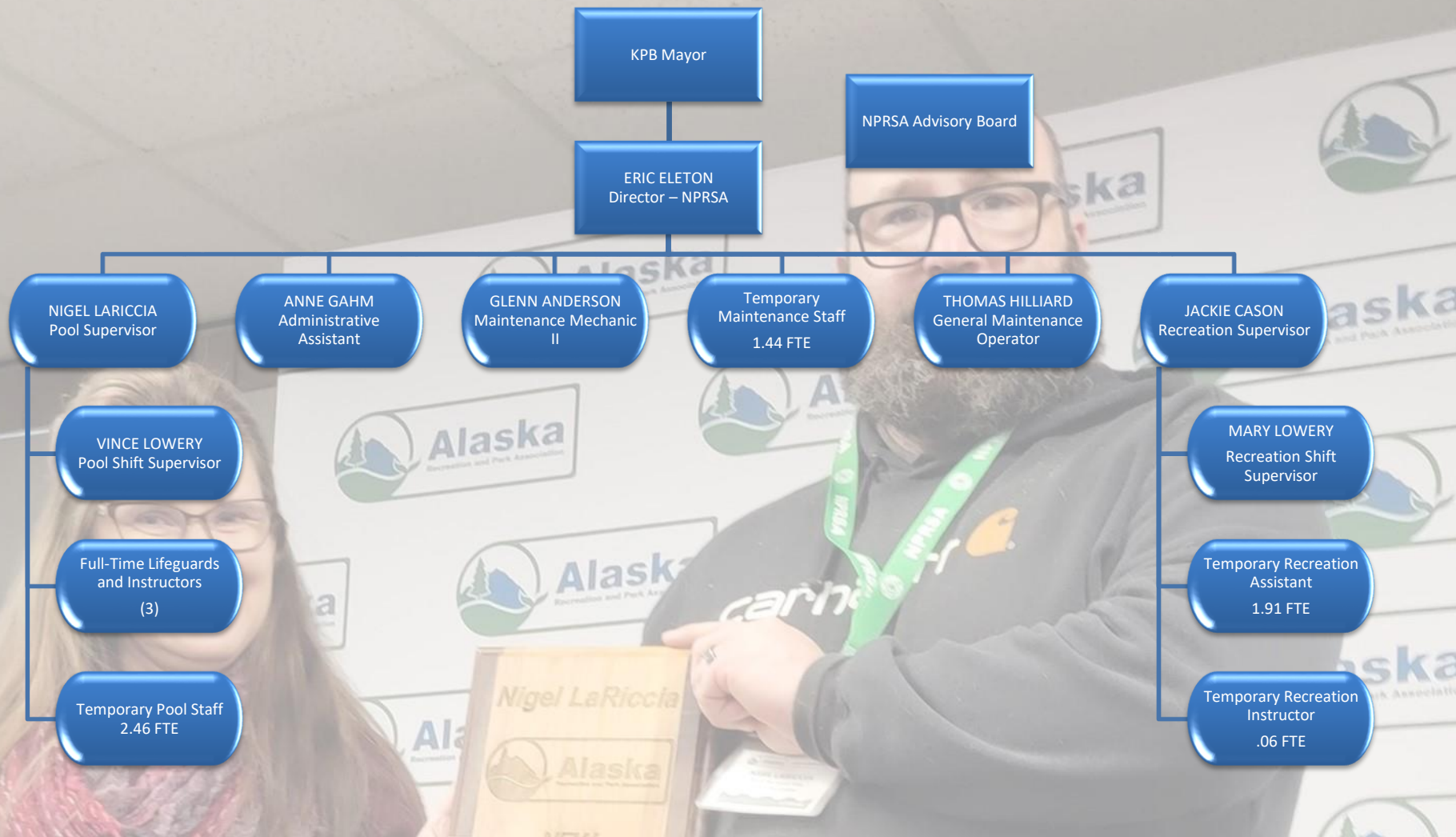


- ❖ Nikiski Pool
- ❖ Fitness Room with Racquetball Courts
- ❖ Jason Peterson Memorial Ice Rink
- ❖ 6 Miles of trails in 2 locations
- ❖ 18 Hole Disc Golf Course
- ❖ 2 Multi Sport Fields

- ❖ Nikiski Community Recreation Center
- ❖ Community Playgrounds
- ❖ Skate Park
- ❖ Outdoor Multisport Court
- ❖ Library
- ❖ Banquet Room and Multi Meeting Rooms

# FACILITIES





# ORGANIZATIONAL CHART





- ❖ Successful On-Boarding of Key Staff.
- ❖ Trail Lighting for Mt. Illiama Loop of the Poolside Trails.
- ❖ Pool Accessibility Projects.
- ❖ Maintenance Work Order System
- ❖ Staff Training and Operation of New Zamboni
- ❖ Energy Efficiency Projects
- ❖ 50K+ Pool Visitor, 30 Community Events & Special Programs.
- ❖ Increased Program Participation and Program Opportunities.

## KEY ACCOMPLISHMENTS FY23



- ❖ Increase Opportunities for Teen, Adult, & Senior.
- ❖ Restart NPRSA After School Program.
- ❖ Continue Developing New & Exciting Programs for Youth.
- ❖ Increase Collaboration with other Community Organizations.
- ❖ Continue Utilizing Our NPRSA Master Plan to Prioritize Capital Projects.

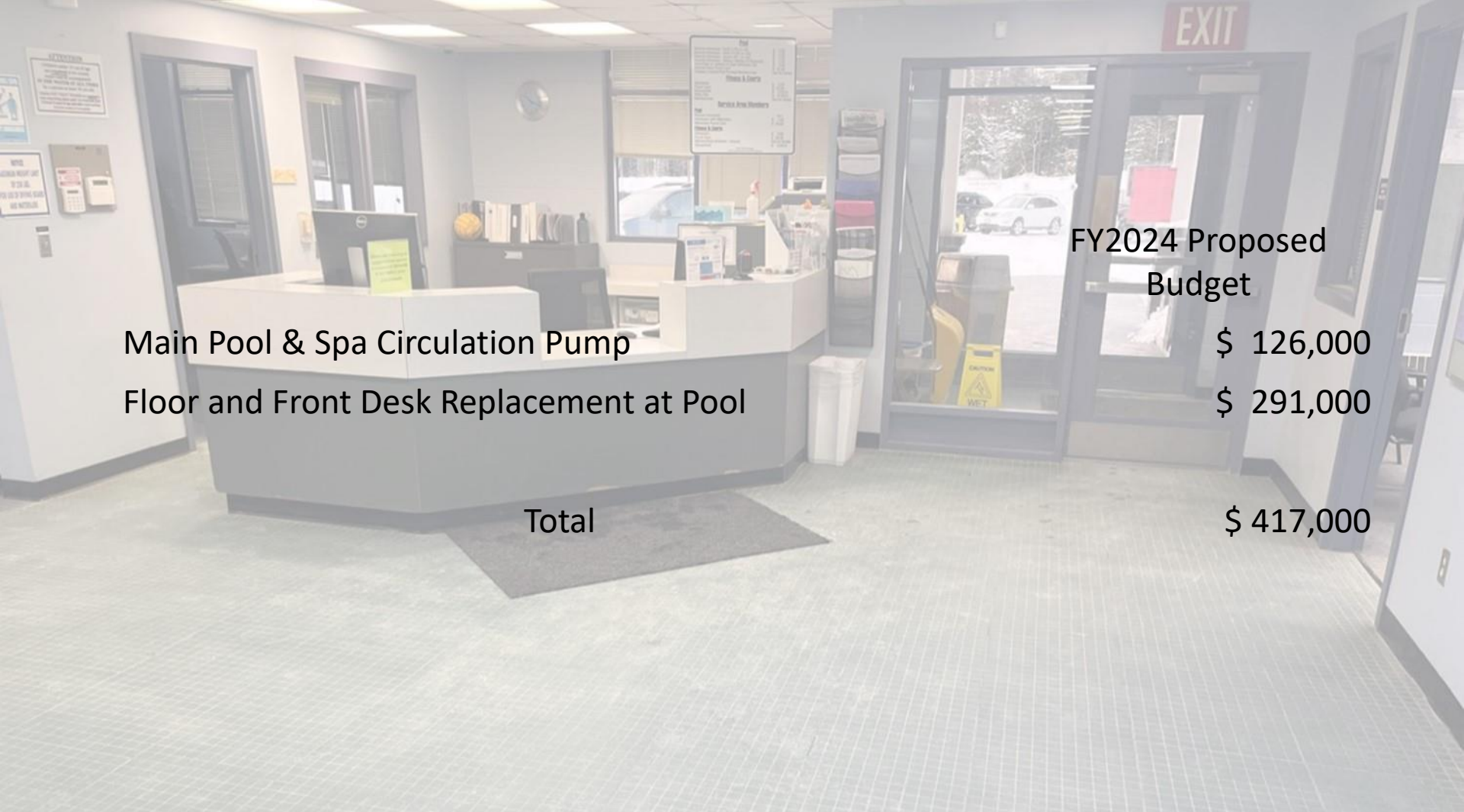
## FY24 OBJECTIVES





	FY2023 Original Budget	FY2024 Proposed Budget	Change
Personnel	\$ 1,424,436	\$ 1,421,153	(\$ 3,283 )
Supplies	\$ 146,727	\$ 138,830	(\$ 7,897)
Services	\$ 680,573	\$ 696,330	\$ 15,757
Capital Outlay	\$ 26,967	\$ 21,100	(\$ 5,867)
Transfers	\$ 700,000	\$ 700,000	-
Interdepart'l Charges	\$ 56,968	\$ 56,319	(\$ 649)
Total	\$ 3,035,671	\$ 3,033,733	(\$ 1,938)
Change			-0.06%





FY2024 Proposed  
Budget

Main Pool & Spa Circulation Pump

\$ 126,000

Floor and Front Desk Replacement at Pool

\$ 291,000

Total

\$ 417,000

# CAPITAL PROJECT FUND SUMMARY






- ❖ Increase of \$18,010 for Insurance Premiums
- ❖ Decrease of \$54,380 for Health Insurance
- ❖ Increase of \$11,000 for Utilities
- ❖ Decrease in Major & Minor Machinery and Equipment
- ❖ Increase in Major and Minor Recreation Equipment
- ❖ Minor Adjustments Across the Budget to Better Align with 3 Year Average.

# BUDGETARY CHANGES



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- ❖ Aging facility infrastructure & rising cost of repairs/replacement.
  - ❖ Staffing/recruitment.
  - ❖ Rising cost of operations and programming.

## LONG TERM ISSUES & CONCERNS

