



North Peninsula Recreation Service Area
FY2025 Proposed Budget
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Capital Budget Page 361



About NPRSA

- ❖ Established in 1974
- ❖ Service Area Population: 5,875
- ❖ Service Area Sq. Miles: 5,530
- ❖ 115.41 Acres of Park Property
- ❖ Mission Statement:
“To provide a variety of quality programs, community activities, and recreational opportunities that create positive experiences.”
- ❖ Vision Statement
“To champion the happiest, healthiest, and most connected community.”





NPRSA Facilities

- ❖ Nikiski Pool
- ❖ Fitness Room with Racquetball courts
- ❖ Jason Peterson Memorial Ice Rink
- ❖ 6 Miles of Trails at 2 Locations
- ❖ 18 Hole Disc Golf Course
- ❖ 2 Multi Sport Fields
- ❖ Nikiski Community Recreation Center
- ❖ Community Playgrounds
- ❖ Skate Park
- ❖ Library
- ❖ Banquet Room
- ❖ Outdoor Multisport Court





NPRSA Staff



Eric Eleton
Director



Anne Gahm
Admin. Asst.



Nigel Larricia
Pool Supervisor



Vince Lowery
Pool Shift Supervisor



JessiAnna McDonald
LifeGuard/WSI



Thomas Hillard
Maintenance Operator



Glenn Anderson
Maintenance Mechanic



Mary Lowery
Rec. Shift Supervisor

Other Full-Time Positions

- ❖ Recreation Supervisor
- ❖ Lifeguard/WSI*
- ❖ Lifeguard

Temporary Positions

- ❖ Temp Recreation Positions 1.94 FTE
- ❖ Temp/Seasonal Maintenance 1.44 FTE
- ❖ Temp Aquatics Positions 2.46 FTE



FY24 Key Accomplishments

- ❖ Partnered with NNSE to provide cross country, water safety training and a cross country ski program for students.
- ❖ Developed and Implemented a strategic programming process to ensure we are consistent and intentional in the development of high quality programs.
- ❖ Successfully launched a series of new programs for pre-k, elementary students, and adults.
- ❖ Expanded the operation hours at NCRC to provide more opportunities for the community.
- ❖ Completely drained the pool for the 1st time in 28 years to accomplish some much needed cleaning and maintenance.





FY25 New Initiatives

- ❖ Add a minimum of 4 additional program offerings for teens, adults, and seniors
- ❖ Increase our nights and weekend program offerings for those families who work during daytime hours.
- ❖ Increase revenue generated by NCRC by increasing participation through dynamic programming.
- ❖ Increase the number of “learn to swim” classes including nights and weekends to better meet the needs of the community.
- ❖ Increase the awareness of the lesser known amenities NPRSA has to offer.





Expenditure Summary

	FY2024 Original Budget	FY2025 Proposed Budget	Change
Personnel	\$ 1,421,153	\$ 1,518,492	\$ 97,339
Supplies	\$ 138,830	\$ 133,400	(\$ 5,430)
Services	\$ 696,330	\$ 738,708	\$ 42,378
Capital Outlay	\$ 21,100	\$ 44,295	\$ 23,195
Transfers	\$ 700,000	\$ 600,000	(\$ 100,000)
Interdepart'l Charges	\$ 56,320	\$ 60,872	\$ 4,552
Total	\$ 3,033,733	\$ 3,095,767	\$ 62,034
Change			+2.04%



Budgetary Changes

- ❖ Decrease the Mill Rate from 1.4 to 1.3
- ❖ Increase of \$33,409 for insurance premiums
- ❖ Increase of \$65,520 for health insurance
- ❖ Increase of \$13,195 for utilities
- ❖ Increase of \$23,195 in 6 capital outlay categories.
- ❖ Minor adjustments across the budget to better align with 3 year average.





Capital Project Fund Summary

	Proposed Budget
NCRC Renovation	\$ 710,000
Well Line Replacement	\$ 52,000
Total	\$ 762, 000





Long Term Issues & Concerns

- ❖ Maintaining services and operations with the increasing cost of providing services.
- ❖ Continuous recruitment and utilization of volunteers for events and programs.
- ❖ Recruiting and training of WSI's to meet the growing demand of the "learn to swim" program.
- ❖ Heavy reliance on revenues from oil and gas industry for the annual budget.





Questions?

