

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION SUMMARY

Mission/Program Description

The primary mission of the Parks & Recreation Department is to provide the community with quality year-round recreational facilities and programs through organized, responsive, and cost-effective operations in accordance with the Comprehensive Parks and Recreation Plan.

In carrying out this mission, the Parks & Recreation Department operates, maintains, or supports the Big Dipper Ice Arena, the Alaskaland Historic Theme Park, the Chena Lake Recreation Area, three public swimming pools, and over 80 individual park and ballfield facilities. There are also nearly 60 kilometers of cross-country ski trails and 42 miles of multipurpose trails, 4 outdoor hockey rinks, 6 tennis courts, a football field, a 400-meter track, 16 soccer fields, and a shooting range. In addition, the Department offers programs in swimming, skating, exercise, and arts and crafts. It also conducts comprehensive recreational programs for the disabled and for senior citizens. Over 828,000 citizen visits took place this past year in Parks & Recreation facilities where attendance can be taken. Those facility users, together with park concessionaires, contributed nearly \$879,000 in fees to the Borough's general fund that helps to offset the overall cost of government operations.

The Department also has the responsibility to provide oversight of the management contract for the John A. Carlson Community Activity Center (CAC) to ensure that the facility benefits the community by providing increased opportunities for the enjoyment of entertainment, spectator sports, and cultural and other events in a responsive and cost-effective manner.

Major Long-Term Issues and Concerns

The Department's goals, as defined in the Comprehensive Parks & Recreation Plan, are: to provide year-round recreational opportunities for all Borough residents; to fully utilize existing facilities; to maximize volunteer efforts; to acquire sufficient public land for future recreational needs; and to actively search for feedback regarding Parks & Recreation needs.

Objectives for FY 2003

- Maintain and develop recreational facilities that reflect the highest standards of safety, attractiveness, and usability.
- Develop and support programs that meet the special needs of youth, the disabled, and senior citizens.
- Work within the Borough and other agencies to identify and preserve public lands for recreational uses while supporting Chena Riverfront preservation and improvements.
- Support programs and activities that contribute to sustaining the community's economic base.
- Focus on Alaskaland as a community legacy, for the benefit and enjoyment of both residents and tourists, by promoting and supporting its historical, cultural, recreational, and economic attributes.
- Monitor operations of the Carlson Community Activity Center to assure that they are in compliance with the management agreement and work with management to increase utilization of the facility and reduce the annual subsidy.
- Encourage and evaluate volunteerism as a viable means to reduce operating costs while maintaining responsive programs and service delivery.

Significant Budget Changes

See budget changes at the division level.

Previous Year's Accomplishments

See accomplishments at the division level.

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**Dept: Parks and Recreation
Departmental Summary**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	1,755,731	1,804,817	1,941,860	1,941,860	1,984,600	1,984,600
Overtime Wages	17,664	13,696	18,680	18,680	20,520	20,520
Temporary Salaries	456,208	478,460	497,160	497,160	498,570	498,570
Benefits	747,913	795,779	866,270	866,270	855,420	855,420
Subtotal:	2,977,516	3,092,752	3,323,970	3,323,970	3,359,110	3,359,110
COMMODITIES						
Office Supplies	7,139	8,617	8,740	9,090	8,340	8,340
Computer Supplies	-	3,008	3,330	3,330	3,730	3,730
Operating Supplies	70,935	88,544	102,320	102,320	113,020	113,020
Books and Periodicals	266	448	1,010	1,010	1,010	1,010
Repair and Maint. Supplies	125,179	139,676	127,810	127,810	141,610	141,610
Clothing Supplies	2,454	1,525	3,530	3,530	3,530	3,530
Motor Fuels and Lubricants	22,628	28,091	33,270	33,270	33,270	33,270
Equipment Parts	5,559	2,594	13,400	13,400	13,400	13,400
Subtotal:	234,160	272,503	293,410	293,760	317,910	317,910
CONTRACTUAL SERVICES						
Professional Services	115,463	126,477	-	-	3,000	3,000
Communications	711	1,081	1,870	1,870	1,870	1,870
Travel	2,071	1,552	1,650	1,650	1,640	1,640
Professional Dues/Meetings	2,161	2,133	2,300	2,300	2,550	2,550
Training	5,925	5,153	8,970	8,970	10,580	10,580
Advertising, Printing & Binding	35,634	32,395	37,780	37,880	48,960	48,960
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	88,966	63,185	100,690	100,690	89,090	89,090
Repairs & Maint. -Office Equipment	2,459	2,101	2,860	2,860	1,240	1,240
Repairs & Maint. -Other Equipment	16,661	25,685	42,150	42,150	42,150	42,150
Rent	-	-	-	-	-	-
Utilities	59,141	71,769	78,870	78,870	83,370	83,370
Equipment Leases	146,690	149,200	162,300	162,300	165,690	165,690
Other Contractual Services	407,213	322,644	650,800	651,800	680,920	680,920
Subtotal:	883,095	803,375	1,090,240	1,091,340	1,131,060	1,131,060
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	6,773	12,876	7,000	7,000	11,000	11,000
Road Construction	-	-	-	-	-	-
Office Furniture	4,520	900	1,200	1,200	-	-
Office Equipment	8,382	-	-	-	-	-
Rolling Equipment	(12,707)	-	-	-	-	-
Machinery & Equipment	38,148	29,453	36,900	36,550	27,720	27,720
Land & Land Improvements	-	-	2,750	2,750	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	49,619	31,207	6,600	6,600	-	-
Subtotal:	94,735	74,436	54,450	54,100	38,720	38,720
GRAND TOTAL:	4,189,506	4,243,066	4,762,070	4,763,170	4,846,800	4,846,800

FUNDING SOURCE:

General Fund Revenues	
Parks & Recreation Fees	964,610
CAC Interest Earnings	10,060
	<u>974,670</u>

PROGRAM BUDGET SUMMARY

PARKS & RECREATION – ADMINISTRATIVE DIVISION

Mission/Program Description

The function of the Administrative Division is to provide leadership and policy guidance to focus and coordinate the efforts of the operational divisions in the delivery of responsive and effective recreational programs for the public. It is the focal point for public contact and all inter and intra-borough business and operational matters. This Division hosts and provides administrative support to the Parks & Recreation Advisory Commission, the Senior Citizens Advisory Commission and the John A. Carlson Community Activity Center Advisory Board.

Major Long-Term Issues and Concerns

Ensure the orderly and responsive development of facilities and programs through adherence to the Comprehensive Plan. Enhance Department effectiveness in the delivery of quality services to the public by providing timely and accurate administrative support.

Objectives for FY 2003

- Provide for structured development and improvement of program facilities through implementation of the Comprehensive Plan.
- Provide continued administrative support to the Parks and Recreation Advisory Commission.
- Provide administrative support to the Senior Citizens Advisory Commission.
- Provide administrative support to the Carlson Community Activity Center Advisory Board.
- Prepare timely monthly billings to recreational facility users and user groups.
- Provide current program information to the public through the use of community information resources.
- Update and validate the data and priorities in the Comprehensive Parks and Recreation Plan.
- Provide continued job related training for administrative staff.
- Support cultural and winter tourism activities.
- Assist and coordinate with Public Works Department in the planning and scoping of Capital Improvement Projects and major maintenance items for Parks and Recreation facilities.
- Coordinate with consultant and Public Works Department on final recommendations for location of Chena River pedestrian/bike path and development of Griffin Park.
- Track legislative and other governmental agency actions that may effect Departmental funding, revenue and operations.
- Provide the Administration, Borough Assembly, and the public with information and recommendations for decisions regarding Parks and Recreation issues.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.

Previous Year's Accomplishments

The Administration Division is the financial operational and managerial arm of the Parks & Recreation Department. To that end their responsibilities and accomplishments included the following.

- Provided administrative support such as departmental payroll, cash handling, timekeeping, purchasing and clerical support.
- Processed 347 purchase orders for the Department.
- 121 Check Requests were processed.
- Petty Cash transactions totaled 352.
- Compiled, tallied and processed 2,512 timesheets for the year.
- Park reservations for the five reserved parks totaled 223 for the year.

**Dept: Parks and Recreation
Div: Administration**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	128,686	134,679	139,690	139,690	146,090	146,090
Overtime Wages	719	747	750	750	750	750
Temporary Salaries	945	1,132	2,200	2,200	2,200	2,200
Benefits	53,459	61,975	58,780	58,780	59,390	59,390
Subtotal:	183,809	198,533	201,420	201,420	208,430	208,430
COMMODITIES						
Office Supplies	3,196	3,937	4,000	4,000	4,000	4,000
Computer Supplies	-	2,083	2,230	2,230	2,230	2,230
Operating Supplies	-	95	200	200	200	200
Books and Periodicals	13	56	80	80	80	80
Repair and Maint. Supplies	24	508	200	200	200	200
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	3,233	6,679	6,710	6,710	6,710	6,710
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	81	29	370	370	370	370
Travel	303	722	500	500	500	500
Professional Dues/Meetings	1,121	1,168	1,230	1,230	1,280	1,280
Training	199	921	710	710	1,100	1,100
Advertising, Printing & Binding	38	337	600	600	600	600
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	1,148	936	1,170	1,170	150	150
Repairs & Maint. -Other Equipment	-	-	510	510	510	510
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	15,350	14,350	15,450	15,450	15,450	15,450
Subtotal:	18,318	18,463	20,540	20,540	19,960	19,960
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	2,876	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	7,632	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	7,632	2,876	-	-	-	-
GRAND TOTAL:	212,992	226,551	228,670	228,670	235,100	235,100
FUNDING SOURCE:						
General Fund Revenues						

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Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

PARKS & RECREATION – ALASKALAND DIVISION

Mission/Program Description

This Division operates a multi-functional 44-acre theme park known as Alaskaland. The Park has a role as a historic theme park because it contains numerous historic structures and artifacts from turn of the century Fairbanks, as well as the Pioneer Museum, Tanana Valley Railroad Engine #1, the Riverboat Nenana, the Gold Dome Aviation Museum, Mining Valley and the Native Culture Museum. Another role Alaskaland fills is cultural in nature as it contains the Civic Center that houses a theater and an art gallery, and serves as home for the Fairbanks Arts Association. Lastly, the Park functions as an outdoor recreation site complete with picnic areas and playgrounds, open greenspaces, a nature area, boat launch, and a volleyball court.

Major Long-Term Issues and Concerns

To improve recreational opportunities while enhancing the historical atmosphere of Alaskaland for the benefit of local residents, user groups, visitors, and concessionaires.

Objectives for FY 2003

- Increase promotion of Alaskaland throughout the season and during the shoulder seasons.
- Conduct additional community activities on weekends throughout the regular season.
- Continue playground area upgrade.
- Work with user groups to display historical artifacts.
- Seek long-term tenant for Civic Center Theater.
- Begin implementation of Phase 1 of the Master Plan.
- Continue cabin foundation and eave repair.
- Implement daily interpretive program during regular season.

Significant Budget Changes

- The FY 2003 budget reflects a net decrease due to reclassification of Office Manager to Senior Secretary and new Park Manager with less longevity, cost of living adjustments, normal union and management longevity.
- Playground upgrade to include health and safety improvements of Tot lot equipment.
- Increased advertising in local and statewide media.
- The FY 2003 budget reflects an increase in security service fees.

Previous Year's Accomplishments

- Developed a Master Site Plan and Strategic Marketing Plan for Alaskaland.
- Repainted wheel and transom on Riverboat Nenana.
- Repainted Civic Center exterior and resealed roof.
- Repaired fireproofing and caulking on Gold Dome.
- Restored the Wold cabin.
- Installed safety rails and decking on train trestles and replaced portions of decking on Train Depot.
- Built footbridge over Moose Creek.
- Replaced foundations and eaves on Cabins # 5 and # 6.
- Replaced stairway into Mining Valley.
- Upgraded kitchen facilities and theater lighting in Civic Center.
- Replaced boardwalk in front of Cabin # 24 to improve visitor safety.
- Revised Concession Contracts to include insurance and marketing fund contribution requirements.
- Convened task force to analyze and make recommendations on the fee waiver policy.
- Replaced handrails and stairway in Cabin # 2.
- Relocated and enhanced Lavelle Young wheelhouse for interpretive purposes.
- Replaced stairway and installed hot water heater in Alaskaland Church.
- Initiated Holiday Celebration and community lighting of the park.

**Dept: Parks and Recreation
Div: Alaskaland**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	271,718	257,978	291,480	291,480	288,000	288,000
Overtime Wages	5,777	3,754	3,890	3,890	3,890	3,890
Temporary Salaries	133,230	155,983	157,450	157,450	158,860	158,860
Benefits	124,959	113,384	138,600	138,600	132,720	132,720
Subtotal:	535,684	531,099	591,420	591,420	583,470	583,470
COMMODITIES						
Office Supplies	2,956	3,053	2,800	3,150	2,800	2,800
Computer Supplies	-	-	500	500	500	500
Operating Supplies	11,767	17,413	29,120	29,120	33,820	33,820
Books and Periodicals	49	-	100	100	100	100
Repair and Maint. Supplies	37,532	43,634	38,810	38,810	52,610	52,610
Clothing Supplies	954	-	970	970	970	970
Motor Fuels and Lubricants	3,223	4,516	5,590	5,590	5,590	5,590
Equipment Parts	509	981	1,070	1,070	1,070	1,070
Subtotal:	56,990	69,597	78,960	79,310	97,460	97,460
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	3,000	3,000
Communications	239	362	530	530	530	530
Travel	-	-	-	-	-	-
Professional Dues/Meetings	641	205	200	200	400	400
Training	977	300	1,000	1,000	900	900
Advertising, Printing & Binding	29,977	23,245	28,650	28,750	39,830	39,830
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	16,827	4,166	29,390	29,390	17,790	17,790
Repairs & Maint. -Office Equipment	909	756	1,090	1,090	490	490
Repairs & Maint. -Other Equipment	4,151	7,747	15,150	15,150	15,150	15,150
Rent	-	-	-	-	-	-
Utilities	12,584	11,943	11,870	11,870	11,870	11,870
Equipment Leases	22,890	22,240	22,940	22,940	23,370	23,370
Other Contractual Services	93,221	82,505	89,280	90,280	120,460	120,460
Subtotal:	182,494	153,469	200,100	201,200	233,790	233,790
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	7,000	7,000	11,000	11,000
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	1,200	1,200	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	959	-	7,850	7,500	-	-
Land & Land Improvements	-	-	2,750	2,750	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	959	-	18,800	18,450	11,000	11,000
GRAND TOTAL:	776,127	754,165	889,280	890,380	925,720	925,720
FUNDING SOURCE:						
General Fund Revenues						
Alaskaland rentals-cabins						130,000
Alaskaland Other Revenues						91,000
						<u>221,000</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

PARKS & RECREATION – AQUATICS DIVISION

Mission/Program Description

The Aquatics Division operates and maintains three Aquatic facilities: Hamme and Wescott swimming pools and the Mary Siah Recreation Center. The Fairbanks North Star Borough School District utilizes Hamme and Wescott Pools throughout the day during the school year. The Mary Siah Recreation Center has a swimming pool, hot tub, sauna, weight room, photo lab, and meeting rooms for non-profit organizations, plus six outdoor tennis courts, and a sand volleyball court. The Division also offers a variety of instructional programs, recreational and lap swims. Contractual instructors offer a variety of recreational programs such as Tai Chi, Middle Eastern dance, and S.C.U.B.A. and Taekwon Do.

Major Long-Term Issues and Concerns

Plan, organize, and administer public aquatic programs in a manner that ensures optimum usage of facilities and is responsive to patrons' needs.

Objectives for FY 2003

- Analyze, evaluate, and make changes in programming to provide maximum service to the public within budgetary guidelines.
- Develop detailed, planned aquatic programs and specialized activities.
- Maintain aquatic facilities and equipment to ensure compliance with health and safety requirements.
- Coordinate facility availability with multiple-user groups such as the School District and USS Swim Teams.
- Coordinate and monitor contract instructor/user group activities in a courteous, professional manner.
- Increase community awareness of facilities and programs through available advertising methods.
- Continue to upgrade the professionalism of aquatic staff through in-service training and information exchange.
- Conduct quarterly staff training on new aquatic programs.
- Conduct semi-annual neck/back injury training.
- Conduct semi-annual respiratory training.
- Conduct system operation and chemical application training.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- The funding level allows for the purchase of lane lines, water basketball stand, water training manikin and a hip/thigh weight machine.
- An increase overtime costs.
- Increase in training costs.

Previous Year's Accomplishments

- Generated \$330,000 in revenue from the three pools.
- Hosted 12 high school swim meets and 11 USS age group swim meets plus Alaska Age Group Champs w/363 children participating in the 3 day competition.
- Hosted two lifeguard training classes and one-water safety instructor classes for the general public.
- Offered 48 hours of aquatic instruction to children per week.
- Offered 14 water aerobic classes per week.
- Hosted 2 training camps for competitive swimmers. One camp lead by former University of Alabama & U.S. Olympic coach Don Gambil.
- Held group open swim to elementary schools Tuesday afternoons.
- Offered 6 water safety & swim skills classes to various after school groups at Hamme & Wescott.

**Dept: Parks and Recreation
Div: Aquatics**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	441,236	465,904	516,970	516,970	530,450	530,450
Overtime Wages	457	246	660	660	2,500	2,500
Temporary Salaries	114,628	97,340	80,590	80,590	80,590	80,590
Benefits	182,991	202,351	223,750	223,750	222,430	222,430
Subtotal:	<u>739,312</u>	<u>765,841</u>	<u>821,970</u>	<u>821,970</u>	<u>835,970</u>	<u>835,970</u>
COMMODITIES						
Office Supplies	561	796	800	800	400	400
Computer Supplies	-	800	-	-	400	400
Operating Supplies	26,155	27,676	33,800	33,800	33,800	33,800
Books and Periodicals	-	344	250	250	250	250
Repair and Maint. Supplies	4,036	6,410	4,650	4,650	4,650	4,650
Clothing Supplies	371	238	500	500	500	500
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>31,123</u>	<u>36,264</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	183	476	300	300	300	300
Travel	-	194	640	640	640	640
Professional Dues/Meetings	-	-	-	-	-	-
Training	1,113	2,875	3,980	3,980	4,250	4,250
Advertising, Printing & Binding	676	1,010	1,100	1,100	1,100	1,100
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	32,570	24,534	43,230	43,230	43,230	43,230
Repairs & Maint. -Office Equipment	402	409	600	600	600	600
Repairs & Maint. -Other Equipment	292	125	1,000	1,000	1,000	1,000
Rent	-	-	-	-	-	-
Utilities	3,088	3,329	3,900	3,900	3,900	3,900
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	2,035	2,018	3,720	3,720	3,720	3,720
Subtotal:	<u>40,437</u>	<u>34,970</u>	<u>58,470</u>	<u>58,470</u>	<u>58,740</u>	<u>58,740</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	4,520	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	9,566	11,515	9,400	9,400	9,000	9,000
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	<u>14,086</u>	<u>11,515</u>	<u>9,400</u>	<u>9,400</u>	<u>9,000</u>	<u>9,000</u>
GRAND TOTAL:	<u><u>824,958</u></u>	<u><u>848,590</u></u>	<u><u>929,840</u></u>	<u><u>929,840</u></u>	<u><u>943,710</u></u>	<u><u>943,710</u></u>
FUNDING SOURCE:						
General Fund Revenues						
Swimming Pool Fees						<u><u>330,180</u></u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

PARKS & RECREATION – CARLSON COMMUNITY ACTIVITY CENTER (CAC) DIVISION

Mission/Program Description

The CAC Advisory Board has approved and adopted the following mission statement: “The John A Carlson Community Activity Center proudly serves the City of Fairbanks, the Fairbanks North Star Borough, and Interior Alaska by enhancing its cultural and economic environment through the presentation of a wide variety of sporting, entertainment, and community events.”

Major Long-Term Issues and Concerns

Our goal is to operate a competitive public event facility that provides for the multiple needs of the City of Fairbanks, the Fairbanks North Star Borough, and Interior Alaska. In addition, the Carlson Community Activity Center will build and maintain productive relationships that result in successful public/private partnerships, including our anchor tenant, the University of Alaska - Fairbanks.

Objectives for FY 2003

- Manage Borough and facility resources innovatively, effectively, and efficiently, to reflect good stewardship and sense of pride.
- Enhance facility image and profile among Borough citizens and community stakeholders.
- Examine programming opportunities with the entertainment industry, utilizing corporate contracts.
- Enhance the level of support from all event-related services and teams.
- Foster partnering relationships with primary tenants (i.e. UAF and tradeshow promoters).
- Encourage partnerships with Chamber, Convention and Visitors Bureau, and hospitality industry.
- Enhance corporate sponsorship opportunities and value.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Projected revenues for July are low due to building closure for Borough scheduled preventive maintenance.
- Projected revenues are 7% greater than the nine-year average at \$886,305.
- Last year’s projected and budgeted operating expenses were \$566,132.
- Based on the current year’s utility usage, no utility increases were projected for 2003.
- Pallota Teamwork’s Alaska Aids Vaccine Bike Ride normally held in August will be held on alternate years.
- The 2003-budgeted subsidy is \$478,800.

Previous Year’s Accomplishments

- Renovated team locker room for UAF hockey team.
- Hosted second year of Pallota Teamwork’s Alaska Aids Vaccine Bike Ride.
- Hosted University of Alaska BP Top of the World Classic.
- Featured quality entertainment including James Brown, 98 Degrees, B.B. King, Lord of the Dance, Lipizzaner Stallions, and other events.
- Hosted the week long Pacific Northwest Regional Figure Skating Championships.
- Hosted the first University of Alaska Commencement Ceremony.
- Hosted three local high school graduations, GVEA annual meeting, senior recognition day and many other notable community events and meetings.
- Offered an array of tradeshows (Winter Show, Home Builders Show, Holiday Market Place, Outdoor Show, RV Show, etc.) to promote local economy.
- Hired a new general manager for the Carlson Community Activity Center.

**Dept: Parks and Recreation
Div: Community Activity Center**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	18,054	19,270	19,920	19,920	20,750	20,750
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	4,864	9,251	8,310	8,310	8,360	8,360
Subtotal:	<u>22,918</u>	<u>28,521</u>	<u>28,230</u>	<u>28,230</u>	<u>29,110</u>	<u>29,110</u>
COMMODITIES						
Office Supplies	-	-	140	140	140	140
Computer Supplies	-	-	-	-	-	-
Operating Supplies	-	-	-	-	-	-
Books and Periodicals	-	-	-	-	-	-
Repair and Maint. Supplies	-	-	-	-	-	-
Clothing Supplies	-	-	-	-	-	-
Motor Fuels and Lubricants	-	-	-	-	-	-
Equipment Parts	-	-	-	-	-	-
Subtotal:	<u>-</u>	<u>-</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>140</u>
CONTRACTUAL SERVICES						
Professional Services	114,173	126,477	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,000	1,500	1,500	1,500	1,500	1,500
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	8,370	8,370	8,370	8,370	8,370	8,370
Other Contractual Services	246,441	171,825	480,860	480,860	478,800	478,800
Subtotal:	<u>369,984</u>	<u>308,172</u>	<u>490,730</u>	<u>490,730</u>	<u>488,670</u>	<u>488,670</u>
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	39,123	31,207	-	-	-	-
Subtotal:	<u>39,123</u>	<u>31,207</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>432,025</u></u>	<u><u>367,900</u></u>	<u><u>519,100</u></u>	<u><u>519,100</u></u>	<u><u>517,920</u></u>	<u><u>517,920</u></u>
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						<u><u>10,060</u></u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

PARKS & RECREATION – PARKS MAINTENANCE DIVISION

Mission/Program Description

The Park Maintenance Division provides the routine maintenance services required to keep nearly 100 parks, ballfields, and recreational facilities safe, clean, and functional. Staff performs a variety of maintenance functions including: custodial services, turf and flower care, fence and building repairs, utility service repairs, snow removal, ice rink resurfacing, visitor information, and security. Management strives to improve maintenance efficiency at Park facilities, and offer additional recreational opportunities for residents of the Borough.

Major Long-Term Issues and Concerns

- Many playgrounds are in need of significant renovation to bring them into compliance with current safety and accessibility standards.
- Years of deferred maintenance have left many Park facilities in a state of disrepair, including structural repairs needed at seven restrooms and two picnic shelters.

Objectives for FY 2003

- Maximize the efficiency of the maintenance operations to provide the safest, highest quality facilities possible with the available resources.
- Develop new Park facilities for increased recreational opportunities, and optimize utilization of existing facilities within current funding levels.
- Coordinate and work with volunteers and user groups to foster a sound working relationship and an appreciation of the mutual benefits of quality facilities.
- Install new playground equipment and surfacing material to bring playgrounds into compliance with current safety and accessibility standards.
- Support and assist major community events.
- Support enhancement of the Chena Riverfront area.
- Assist Two Rivers, Goldstream, and Island Homes area residents with development of community recreation facilities.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- Funding is included to cover increases in portable restroom rental contracts.
- Operating Supplies were increased to provide the required supplies for new facilities and expanded visitation.

Previous Year's Accomplishments

- Continued expansion and improvement of non-alcohol swim beach at Chena Lake Recreation Area.
- Fabricated 6 new picnic tables, and refinished 40 picnic tables and 14 benches.
- Supported a number of community organizations during a variety of special events including: World Eskimo Indian Olympics, Senior Recognition Day, Yukon Quest, Open North American Championship, Nordic Ski Races, North Pole Winter Carnival, Sourdough Figure Skating Competition, Mary Siah Recreation Center Tennis Tournament and numerous others.
- Continued the renovation of Snedden Memorial Park.
- Substantial progress made on several capital projects including; playground safety compliance, restroom water service code compliance, and Franus Field dugout replacement.

Dept: Parks and Recreation
Div: Parks Maintenance

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	508,014	532,911	550,350	550,350	563,940	563,940
Overtime Wages	7,918	6,952	7,030	7,030	7,030	7,030
Temporary Salaries	193,719	205,277	229,340	229,340	229,340	229,340
Benefits	226,813	239,833	254,900	254,900	251,890	251,890
Subtotal:	936,464	984,973	1,041,620	1,041,620	1,052,200	1,052,200
COMMODITIES						
Office Supplies	-	-	-	-	-	-
Computer Supplies	-	-	-	-	-	-
Operating Supplies	24,562	34,176	28,490	28,490	34,490	34,490
Books and Periodicals	104	-	300	300	300	300
Repair and Maint. Supplies	68,844	70,072	68,680	68,680	68,680	68,680
Clothing Supplies	1,099	1,287	1,560	1,560	1,560	1,560
Motor Fuels and Lubricants	17,193	20,694	24,770	24,770	24,770	24,770
Equipment Parts	5,050	1,613	10,830	10,830	10,830	10,830
Subtotal:	116,852	127,842	134,630	134,630	140,630	140,630
CONTRACTUAL SERVICES						
Professional Services	978	-	-	-	-	-
Communications	54	61	470	470	470	470
Travel	326	-	-	-	-	-
Professional Dues/Meetings	-	250	-	-	-	-
Training	3,358	220	1,400	1,400	2,180	2,180
Advertising, Printing & Binding	2,782	4,484	4,340	4,340	4,340	4,340
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	38,210	33,126	25,250	25,250	25,250	25,250
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	9,718	14,277	21,990	21,990	21,990	21,990
Rent	-	-	-	-	-	-
Utilities	43,469	56,497	63,100	63,100	67,600	67,600
Equipment Leases	108,220	110,700	120,980	120,980	123,940	123,940
Other Contractual Services	45,579	46,576	55,170	55,170	55,670	55,670
Subtotal:	252,694	266,191	292,700	292,700	301,440	301,440
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	6,773	-	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	(12,707)	-	-	-	-	-
Machinery & Equipment	27,623	17,938	19,650	19,650	17,420	17,420
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	8,021	-	-	-	-	-
Subtotal:	29,710	17,938	19,650	19,650	17,420	17,420
GRAND TOTAL:	1,335,720	1,396,944	1,488,600	1,488,600	1,511,690	1,511,690
FUNDING SOURCE:						
General Fund Revenues						
Chena Lakes Recreation Fees						66,000
P&R Other Recreation Fees						3,500
						<u>69,500</u>

FY 2002–2003 Budget
Fairbanks North Star Borough

PROGRAM BUDGET SUMMARY

PARKS & RECREATION – RECREATION SERVICES DIVISION

Mission/Program Description

The Recreation Services Division is comprised of three main sections: the Big Dipper Ice Arena, Therapeutic Recreation, and the Senior Activities Program. The function of the Recreation Services Division is to provide affordable recreational activities for all citizens of the Fairbanks North Star Borough. This Division provides a wide variety of activities, which include figure skating, hockey, speed skating, football, walking/jogging, aerobic classes, and specialized programs for senior citizens and the physically and mentally challenged.

Major Long-Term Issues and Concerns

The primary goal of the Recreation Services Division is to manage the Big Dipper Ice Arena in a manner that meets the needs of all users and is cost effective. The Division is also responsible for planning, organizing, and conducting programs for the physically and mentally challenged as well as providing programs for senior citizens. The final goal of the Division is to plan, organize, and sponsor quality special events and community-wide programs.

Objectives for FY 2003

- Take a pro-active approach through paid advertising and public information to increase participation in recreational programs at the Big Dipper.
- Encourage participation in Therapeutic Recreation and Senior Programs.
- Coordinate with community groups to use available time openings at the Big Dipper.
- Continue working with the Downtown Association, Chamber of Commerce and other community-based agencies in support of recreational and tourism activities such as World Eskimo Indian Olympics and the Open North American Parka Parade.
- Continue to provide the Recreation staff job-related educational training sessions.
- Provide coordination and organization for Senior Recognition Day activities.
- Provide support for the Gold Discovery Race.
- Coordinate and conduct the Alyeska Track & Field Games for the youth of the community.

Significant Budget Changes

- The FY 2003 budget reflects a net increase in personnel costs due to cost of living adjustments, normal union and management longevity.
- The budget reflects deletion of funding for three pair of hockey goal frames, an automatic timer for track and field events and a surveillance camera.

Previous Year's Accomplishments

- Supported over 1,100 hockey games, 3 hockey clinics, 8 football games, 3 figure skating test sessions, 2 figure skating competitions, and an ice show in addition to regularly scheduled hockey and figure skating practices and public sessions.
- Hosted over 8 high school varsity and junior varsity football games and one clinic.
- Provided over 512 therapeutic class sessions totaling more than 6,000 participant events for disabled citizens.
- Provided over 641 Senior Citizen activity sessions totaling more than 10,508 participant events for seniors in the community.
- Generated over \$330,000 in revenue from user fees and concession agreements.
- Hosted the Alyeska Pipeline Track and Field Games with over 550 children participating.
- Hosted the Annual Senior Recognition Day.
- Continued to improve on the utilization of non-prime ice through advertising and outreach.
- Continued to improve public awareness of scheduled events by paid advertising, public service announcements, participated in health and youth fairs, and increased use of posted signage.

**Dept: Parks and Recreation
Div: Recreation Services**

	1999/00 Actual	2000/01 Actual	2001/02 Approved	2001/02 Revised	2002/03 Recommended	2002/03 Approved
PERSONNEL SERVICES						
Permanent Salaries	388,023	394,075	423,450	423,450	435,370	435,370
Overtime Wages	2,793	1,997	6,350	6,350	6,350	6,350
Temporary Salaries	13,686	18,728	27,580	27,580	27,580	27,580
Benefits	154,827	168,985	181,930	181,930	180,630	180,630
Subtotal:	559,329	583,785	639,310	639,310	649,930	649,930
COMMODITIES						
Office Supplies	426	831	1,000	1,000	1,000	1,000
Computer Supplies	-	125	600	600	600	600
Operating Supplies	8,451	9,184	10,710	10,710	10,710	10,710
Books and Periodicals	100	48	280	280	280	280
Repair and Maint. Supplies	14,743	19,052	15,470	15,470	15,470	15,470
Clothing Supplies	30	-	500	500	500	500
Motor Fuels and Lubricants	2,212	2,881	2,910	2,910	2,910	2,910
Equipment Parts	-	-	1,500	1,500	1,500	1,500
Subtotal:	25,962	32,121	32,970	32,970	32,970	32,970
CONTRACTUAL SERVICES						
Professional Services	78	-	-	-	-	-
Communications	154	153	200	200	200	200
Travel	1,442	636	510	510	500	500
Professional Dues/Meetings	399	510	870	870	870	870
Training	278	837	1,880	1,880	2,150	2,150
Advertising, Printing & Binding	2,161	3,319	3,090	3,090	3,090	3,090
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	1,359	1,359	2,820	2,820	2,820	2,820
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	1,500	2,036	2,000	2,000	2,000	2,000
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	7,210	7,890	10,010	10,010	10,010	10,010
Other Contractual Services	4,587	5,370	6,320	6,320	6,820	6,820
Subtotal:	19,168	22,110	27,700	27,700	28,460	28,460
Grants Local Match & Indirect Costs	-	-	-	-	-	-
CAPITAL OUTLAY						
Buildings & Structures	-	10,000	-	-	-	-
Road Construction	-	-	-	-	-	-
Office Furniture	-	900	-	-	-	-
Office Equipment	750	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	1,300	1,300
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	2,475	-	6,600	6,600	-	-
Subtotal:	3,225	10,900	6,600	6,600	1,300	1,300
GRAND TOTAL:	607,684	648,916	706,580	706,580	712,660	712,660

FUNDING SOURCE:

General Fund Revenues	
Big Dipper Recreation Fees	95,830
Big Dipper Ice Fees	248,100
	<u>343,930</u>