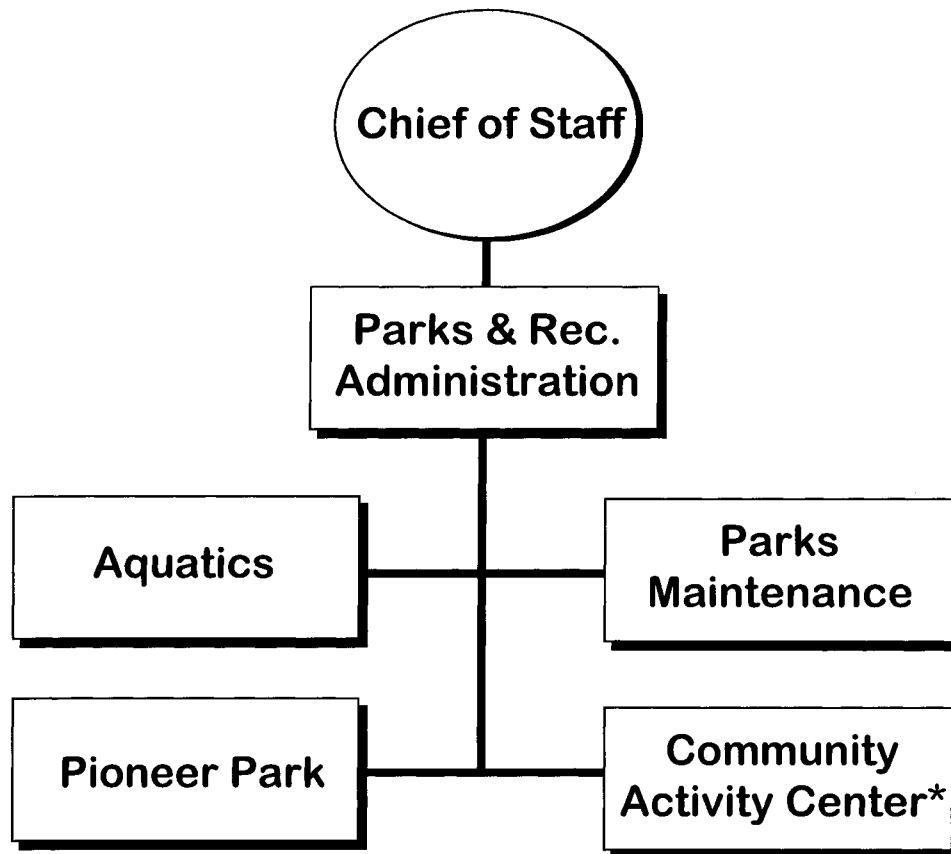


Department of Parks & Recreation



*Carlson Center Enterprise Fund

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – ADMINISTRATION DIVISION

MISSION/Program Description

THE MISSION OF THE ADMINISTRATION DIVISION IS TO MANAGE THE BIG DIPPER ICE ARENA, AND TO PROVIDE LEADERSHIP, POLICY GUIDANCE, AND ADMINISTRATIVE SUPPORT TO FOCUS AND COORDINATE THE EFFORTS OF THE OPERATIONAL DIVISIONS IN THE DELIVERY OF RESPONSIVE AND EFFECTIVE RECREATIONAL PROGRAMS. It is the focal point for public contact, and all inter and intra-borough business and operational matters. This Division operates the Big Dipper Ice Arena and 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 Parks & Recreation Plan, and operating within the parameters of static revenue and expanding demands. Enhance Department effectiveness in the delivery of quality services to the public by providing timely and accurate administrative support.

Objectives for FY 2009

- Provide for structured development and improvement of programs and facilities addressing the diverse cultural, entertainment, and recreational needs of residents in a professional manner.
- Co-Sponsor and support a variety of community-based cultural, sports, and recreational activities and special events.
- Provide continued administrative support to the Parks and Recreation & Senior Citizens Advisory Commissions.
- Provide continued administrative support to the Carlson Community Activity Center Advisory Board.
- 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.
- 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.
- Provide the Administration, Borough Assembly, and the public with information and recommendations for decisions regarding Parks and Recreation issues.

Significant Budget Changes

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Funding to cover increases in commodities to cover additional advertising for special events.

Previous Year's Accomplishments

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

- Provided administrative support such as departmental payroll, cash handling, timekeeping, purchasing and clerical support.
- Supported more than 800 hockey games, 2 figure skating test sessions and skating competitions, New Year's Eve Hockey Party, New Year's Day Hockey Party, and several small holiday celebrations, in addition to regularly scheduled hockey and figure skating practices and public sessions.
- Coordinated the Alyeska Pipeline Track and Field Games with more than 400 children participating.
- Continued to improve public awareness of scheduled events by paid advertising, public service announcements, participation in health and youth fairs, and increased use of posted signage.

**Dept: Parks & Recreation
Div: Administration
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08*</u> Budget	<u>2008/09*</u> Budget
Measure 1. Percent of purchase orders processed within two days	96%	96%	96%	97%	97%
Measure 2. Percent of invoiced purchases processed for payment within one day of receipt	90%	91%	92%	96%	96%
Measure 3. Percent change in gross revenue compared to the previous year	-4.2%	-11.8%	-15.0%	26.0%	26.0%

Additional Statistical Accomplishments

Purchase orders processed	326	332	336	350	350
Number of timesheets processed annually	2,365	2,248	2,248	2,270	2,270
Invoiced purchases processed for payment	1,830	1,957	1,979	2,000	2,000
Number of vacant positions that required repeat advertising to fill	12	16	13	11	11
Commission/board/task force & public meetings hosted	65	75	75	92	92
Assembly resolutions & ordinances prepared	14	10	12	14	14
Petty cash transactions	537	534	496	500	500
Check requests written	86	119	155	160	160
User groups invoiced and payments processed	240	265	295	295	295
Number of picnic pavilion reservations	250	151	123	170	170
Number of CLRA ice house reservations	125	99	152	155	155
Total Big Dipper Ice Arena Revenue	317,703	280,170**	238,021**	300,000	300,000
Total Big Dipper Ice Arena Attendance	144,000	121,964**	123,354**	150,000	150,000
Average daily attendance	443	358	481***	600	600
Number of hourly ice rentals	6,890	4571**	4431**	4,800	4,800
Number of skate rentals	4,546	5,656	2828**	3,860	3,860
Number of activity passes sold	1,103	1,131	158***	1,350	1,350
Number of days closed	40	73	109	14	14
Number of contracts administered annually	19	22	24	24	24

* Estimated

** Ice Arena Closed for extended period due to new refrigeration sys.

*** Walking/Jogging Free

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	386,428	367,530	433,140	433,140	439,720	439,720
Overtime Wages	2,099	1,998	6,800	6,800	6,800	6,800
Temporary Salaries	21,954	40,955	18,730	18,730	18,730	18,730
Benefits	226,719	220,783	280,590	280,590	285,630	285,630
Subtotal:	637,200	631,266	739,260	739,260	750,880	750,880
COMMODITIES						
Office Supplies	5,850	5,163	5,500	5,500	5,500	5,500
Computer Supplies	1,100	609	1,530	1,530	1,530	1,530
Operating Supplies	8,778	8,914	13,000	13,000	13,000	13,000
Books and Periodicals	-	95	160	160	160	160
Repair and Maint. Supplies	13,129	17,552	17,000	17,000	17,000	17,000
Clothing Supplies	47	90	250	250	250	250
Motor Fuels and Lubricants	-	11	-	-	-	-
Equipment Parts	-	-	450	450	450	450
Subtotal:	28,904	32,434	37,890	37,890	37,890	37,890
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	78	219	300	300	300	300
Travel	1,889	2,016	3,280	3,280	2,950	2,950
Professional Dues/Meetings	1,724	1,958	2,260	2,260	2,260	2,260
Training	1,270	744	3,100	3,100	2,790	2,790
Advertising, Printing & Binding	8,114	8,738	5,790	5,790	6,900	6,900
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	5,230	441	2,820	2,820	2,820	2,820
Repairs & Maint. -Office Equipment	-	-	150	150	150	150
Repairs & Maint. -Other Equipment	620	1,600	1,010	1,010	1,010	1,010
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	-	-	-	-	-	-
Other Contractual Services	47,857	85,460	57,720	57,720	77,720	77,720
Subtotal:	66,782	101,176	76,430	76,430	96,900	96,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	4,711	4,000	4,000	4,000	3,000	3,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	4,711	4,000	4,000	4,000	3,000	3,000
GRAND TOTAL:	737,597	768,876	857,580	857,580	888,670	888,670

FUNDING SOURCE:

General Fund Revenues	
Big Dipper Recreation Fees	85,580
Big Dipper Ice Fees	213,310
	<u>298,890</u>

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – AQUATICS DIVISION

MISSION/Program Description

THE MISSION OF THE AQUATICS DIVISION IS TO PROVIDE INSTRUCTIONAL AND RECREATIONAL AQUATIC OPPORTUNITIES, AND SUPPORT ADDITIONAL LIFE-ENHANCING RECREATIONAL ACTIVITIES. The Aquatics Division operates and maintains three Aquatic facilities: Hamme Swimming Pool and Wescott Swimming Pool, which are utilized by the FNSB School district throughout the day during the school year. In addition to the pool, Mary Siah Recreation Center contains a hot tub, sauna, weight room, photo lab, and meeting rooms, plus six outdoor tennis courts, and a sand volleyball court. The Division also offers a variety of instructional programs for children and adults, in addition to recreational and lap swims. Contractual instructors offer a variety of programs, such as Tai Chi, Middle Eastern dance, S.C.U.B.A., Tae Kwon Do, Springboard diving, competitive swimming and tennis lessons. This Division also oversees the Adaptive Recreation and Senior Activities programs, which offer specialized programs, including limited transportation, for senior citizens as well as physically and mentally challenged adults and children.

Major Long-Term Issues and Concerns

- The needs of the Aquatic community continue to diversify. In order to satisfy those demands we need to add competitive swimming activities, leisure and recreational programs, and adaptive activities. The design and layout of the facilities is antiquated, and should be modernized to encourage participation from a diversifying population. Adaptive Recreation and Senior Activities grow with continued marketing and networking with other community organizations. Most programs run at capacity given the staffing, transportation, and facilities' limitations.

Objectives for FY 2009

- Increase community awareness of facilities and programs through available advertising methods.
- Analyze, evaluate, and make changes in programming to provide maximum service to the public within budgetary guidelines.
- Maintain aquatic facilities and equipment to ensure compliance with health and safety requirements.
- Coordinate facility availability with multiple-user groups and contract instructors, and monitor activities in a courteous, professional manner.
- Continue to upgrade the skills and professionalism of staff through regular in-service training and information exchange.
- Provide coordination and organization for Senior Recognition Day activities.

Significant Budget Changes

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity, and additional lifeguards for increased waterslide supervision.
- The funding level allows for the purchase of a pool vacuum, handicapped transfer chair, abdominal weight machine, and a water basketball.

Previous Year's Accomplishments

- Generated \$400,000 in revenue from the three pools.
- Hosted 8 high school swim meets, and 10 USS age group swim meets, and one training camp for competitive swimmers.
- Conducted 50 hours of aquatic instruction for children per week and 16 water aerobic classes per week.
- Offered open swim and lessons to school groups on Tuesday, Wednesday, and Thursday afternoons.
- Provided 660 adaptive class sessions totaling 5,600 participant-events for disabled citizens.
- Provided 500 senior activity sessions, totaling 5,200 participant-events for senior citizens.
- Water slide installation completed August 2007. Attendance increased by 45% for public swims for the first four months of slide use.

**Dept: Parks & Recreation
Div: Aquatics
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Water quality violations per year	0	0	0	0	0
Measure 2. Percent of aquatic instruction at maximum capacity	88%	90%	94%	92%	92%
Measure 3. Percent of total public visitation compared to the previous three-year average	-5%	-4%	0%	-2%	0%
Measure 4. Percent of staff hours engaged in direct public service	83%	84%	84%	84%	86%
Measure 5. Number of specialized programs offered for individuals with disabilities	303	580	632	600	600
Measure 6. Number of specialized programs offered for senior citizens	407	435	524	465	465

Additional Statistical Accomplishments

Number of recreational activities offered through contract instructors	10	11	10	10	11
Rentals, birthdays, and special events hosted	478	414	404	450	450
Swim meets hosted	25	25	18	25	20
Water aerobic classes taught	726	753	698	730	700
Children swim lessons classes offered	3,200	3,799	3,784	3,700	3,700

Multi use passes sold:

10 visit	1,338	1,679	1,783	1,600	1,700
Three month	535	518	422	400	450
Six month	105	87	103	120	120
Open swim hours available	2,431	2,415	2,065	2,300	2,300
Lap swim hours available	2,373	2,369	2,172	2,200	2,100
Overall facility attendance	222,675	225,350	220,134	215,000	230,000
Americans with Disabilities Act Identification patron attendance	4,615	4,116	4,434	4,000	4,500
Gallons of chlorine used for pool sanitation	3,750	4,095	3,525	3,800	3,500
Pounds of acid used in pool sanitation	5,000	4,031	3,931	4,000	4,000
Days closed for annual maintenance and repairs	42	42	132	64	72
Average daily attendance	765	775	987	770	850

Adaptive Recreation Programs

Total Program Attendance	4,711	4,648	6,119	5,200	5,800
Number of miles driven in association with the program	12,014	11,789	15,042	15,000	15,000

Senior Activities Program

Total Program Attendance	5,123	4,501	5,798	5,200	5,500
Senior Outings	72	63	71	70	70
Number of miles driven in association with the program	8,678	8,559	10,410	11,200	11,000

*Estimated

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

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	679,412	704,226	844,460	844,460	862,920	862,920
Overtime Wages	1,829	939	4,110	4,110	4,110	4,110
Temporary Salaries	127,988	120,328	138,800	138,800	150,070	150,070
Benefits	382,386	452,929	550,350	550,350	564,640	564,640
Subtotal:	1,191,615	1,278,422	1,537,720	1,537,720	1,581,740	1,581,740
COMMODITIES						
Office Supplies	844	814	900	900	900	900
Computer Supplies	149	176	700	700	700	700
Operating Supplies	47,098	42,536	43,720	43,720	44,720	44,720
Books and Periodicals	192	795	2,350	2,350	2,350	2,350
Repair and Maint. Supplies	2,906	2,574	4,750	4,750	4,750	4,750
Clothing Supplies	232	3,399	3,250	3,250	3,250	3,250
Motor Fuels and Lubricants	5,789	7,860	7,570	7,570	9,030	9,030
Equipment Parts	-	-	500	500	500	500
Subtotal:	57,210	58,154	63,740	63,740	66,200	66,200
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	1,021	282	300	300	300	300
Travel	1,207	852	1,740	1,740	1,570	1,570
Professional Dues/Meetings	740	715	400	400	400	400
Training	2,817	3,342	5,300	5,300	4,780	4,780
Advertising, Printing & Binding	1,459	1,942	3,200	3,200	3,200	3,200
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	53,811	53,227	53,600	53,600	64,510	64,510
Repairs & Maint. -Office Equipment	-	-	600	600	600	600
Repairs & Maint. -Other Equipment	7,113	5,688	4,240	4,240	6,540	6,540
Rent	-	-	-	-	-	-
Utilities	3,076	2,808	4,020	4,020	4,620	4,620
Equipment Leases	10,010	10,010	10,010	10,010	10,010	10,010
Other Contractual Services	11,024	13,284	14,740	14,740	17,370	17,370
Subtotal:	92,278	92,150	98,150	98,150	113,900	113,900
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	10,410	7,857	9,000	9,000	9,000	9,000
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	10,410	7,857	9,000	9,000	9,000	9,000
GRAND TOTAL:	1,351,513	1,436,583	1,708,610	1,708,610	1,770,840	1,770,840
FUNDING SOURCE:						
General Fund Revenues						
Swimming Pool Fees						<u>393,100</u>

PROGRAM BUDGET SUMMARY

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

MISSION/Program Description

THE MISSION OF THE JOHN A. CARLSON COMMUNITY ACTIVITY CENTER IS TO PROVIDE THE WIDEST VARIETY AND NUMBER OF SPORTING, ENTERTAINMENT, AND COMMUNITY EVENTS POSSIBLE THROUGH FACILITY RESOURCES. The Carlson Center's 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

- Achieving utility efficiencies through exploration and development of energy saving systems and monitoring equipment is crucial.
- Completion of heated storage (Project No.01-CACPRJ-2) Phase I and Carlson Center East Expansion Phase II.
- Improvements in facility design are critical and are directly correlated to growth and progress. Specifically, increasing meeting space and kitchen expansion/upgrades will have a direct effect on increased revenues.
- Capital investment in rink/dasher system and composite ice covering has become a critical issue and is directly correlated to patron safety and decreased conversion time.
- Employing, training, and retaining key personnel while remaining competitive in the marketplace.

Objectives for FY 2009

- To identify and develop new programming for the Carlson Center. Specifically, a continued focus on generating more meeting space activity with growth in catering opportunities.
- To analyze event activity for ways to improve quality, value and revenues while reducing operating expenses.
- To develop, design and market more advertising inventory and create more advertising sponsorship opportunities.

Significant Budget Changes

Revenue

- FY 2008/09 revenue is projected at \$1,910,204. Projected increases are primarily food and beverage sales, box office and parking revenue.

Expenses

- FY 2008/09 operating expenses are projected at \$2,342,448. The increases are primarily wages, health/benefits, telephone, utilities, and food/beverage cost of goods.

Subsidy

- FY 2008/09 operating subsidy projected at \$685,040 has increased from the FY 2007/08 projected operating subsidy projected at \$509,527.

Previous Year's Accomplishments

- The Carlson Center was showcased in several community events. The Greater Fairbanks Chamber of Commerce Military Appreciation Banquet, Greater Fairbanks Chamber of Commerce Weekly General Membership Luncheons, and the 2007 Alaska Federation of Natives Conference.
- Carlson Center management contracted with Intense Football League (IFL) to bring the first indoor arena football team to the Carlson Center as the Fairbanks Grizzlies became a Fairbanks franchise.

**Dept: Parks & Recreation
Div: Community Activity Center
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Percent change in gross revenue compared to the previous three-year average	6%	5%	11%	3%	2%
Measure 2. Percent change in Carlson Center attendance compared to the previous three-year average	7%	9%	12%	9%	4%
Measure 3. Number of events promoted or co-promoted by the Carlson Center	5	4	5	3	3
Measure 4. Number of nationally promoted shows/concerts at the Carlson Center	8	2	4	4	3
Measure 5. Number of events with an attendance greater than 2000 people	27	35	51	46	53

Additional Statistical Accomplishments

Annual Gross Revenue	1,667,621	1,758,643	1,981,715	1,856,873	1,910,204
Number of patrons that visited the Carlson Center	172,900	157,178	185,797	175,000	183,000
Event Days	113	225	286	180	187
Number of Hourly Ice Rentals	370	267	425	595	465
Number of Nanook hockey home games	19	17	19	18	18
Individual Ice Rink Resurfacings (Oct-Mar)	446	335	501	667	537
Number of advertising sponsorships sold	35	36	55	60	64
Number of in-house advertising sponsors	6	11	11	11	12
Total number of event tickets sold	62,000	102,064	107,336	110,556	118,554
Percent change in gross food and beverage revenues compared to previous three-year average	7%	5%	11%	9%	6%

*Estimated

Dept: Parks and Recreation
Div: Community Activity Center

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	21,126	22,812	23,710	23,710	24,460	24,460
Overtime Wages	-	-	-	-	-	-
Temporary Salaries	-	-	-	-	-	-
Benefits	11,997	11,757	15,030	15,030	15,560	15,560
Subtotal:	<u>33,123</u>	<u>34,569</u>	<u>38,740</u>	<u>38,740</u>	<u>40,020</u>	<u>40,020</u>
COMMODITIES						
Office Supplies	129	122	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>129</u>	<u>122</u>	<u>140</u>	<u>140</u>	<u>140</u>	<u>140</u>
CONTRACTUAL SERVICES						
Professional Services	146,998	156,642	-	-	-	-
Communications	-	-	-	-	-	-
Travel	-	-	-	-	-	-
Professional Dues/Meetings	-	-	-	-	-	-
Training	-	-	-	-	-	-
Advertising, Printing & Binding	-	-	-	-	-	-
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	-	-	-	-	-	-
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	5,000	4,500	1,260	1,260	1,770	1,770
Rent	-	-	-	-	-	-
Utilities	-	-	-	-	-	-
Equipment Leases	9,550	9,860	9,040	9,040	9,040	9,040
Other Contractual Services	425,647	364,033	509,530	509,530	685,040	685,040
Subtotal:	<u>587,195</u>	<u>535,035</u>	<u>519,830</u>	<u>519,830</u>	<u>695,850</u>	<u>695,850</u>
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	-	-	-	-	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	-	-	-	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	339,507	383,503	-	-	-	-
Subtotal:	<u>339,507</u>	<u>383,503</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
GRAND TOTAL:	<u><u>959,954</u></u>	<u><u>953,229</u></u>	<u><u>558,710</u></u>	<u><u>558,710</u></u>	<u><u>736,010</u></u>	<u><u>736,010</u></u>
FUNDING SOURCE:						
Operating Transfer from General Fund						
Interest Earnings (Enterprise Fund)						<u><u>4,670</u></u>

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – PARKS MAINTENANCE DIVISION

MISSION/Program Description

THE MISSION OF THE PARKS MAINTENANCE DIVISION IS TO PROVIDE REPAIR AND MAINTENANCE SERVICES TO ATHLETIC, RECREATIONAL, AND PARK FACILITIES, KEEPING THEM SAFE, CLEAN, AND FUNCTIONAL. Staff performs a variety of maintenance functions including: custodial services; turf, tree and flower care; fence, building and playground equipment repairs; ski and multi-use trail maintenance, utility service repairs; snow removal from parking lots, sidewalks, pedestrian paths, and roadways; ice rink maintenance; visitor information and security. Management strives to promote and enhance coordination of user groups and the general public with a wide variety of recreational and athletic venues, and large-scale facilities such as the South Davis Park Complex, Birch Hill and Chena Lake Recreation Area.

Major Long-Term Issues and Concerns

- Identify and consolidate specific long-term goals, objectives, and needs of sports leagues, user groups, and civic organizations with present and proposed parks and recreational facilities.
- Address the need for an isolated group camping area, additional trail and swim beach development, and amenity enhancements, such as interpretive displays at Chena Lake Recreation Area.
- Address community driven mandates on the Comprehensive Recreational Trails Plan and existing master plans for Birch Hill, Isberg, and Tanana Lakes Recreation Areas.
- A significant number of our playgrounds are 15 to 20 years old and will require replacement soon. A systematic replacement schedule should be adopted to minimize economic impact while ensuring continued compliance with safety and accessibility standards.

Objectives for FY 2009

- Initiate a comprehensive user survey to determine current participation levels and provide direction for planning appropriate parks, green spaces, and prioritized recreational facilities
- Fine-tune the efficiency of the maintenance operations to provide the safest, highest quality facilities possible with the available resources.
- Complete initial development on Tanana Lakes and Isberg Recreation Areas according to master plans.
- Continue to support and assist major community events.
- Assist service organizations with the completion of the Goldstream Park athletic fields, Kiwanis Park Picnic Shelter and the proposed shelter at Snedden Park.
- Complete Baranof Park improvements, six basketball court renovations, and Kiwanis Park expansion.

Significant Budget Changes

- The FY 2009 budget reflects a net increase in personnel costs due to cost of living adjustments, union and management longevity.
- Funding to cover significant increases in commodities such as fuel and utility costs.
- An increase in Temporary Salaries to provide service for the increase in Birch Hill Recreation Area year round use, off-set by corresponding revenue.
- An increase of one Trails Coordinator transferred from Community Planning to Parks Maintenance.
- A decrease in Capital Machinery, Training, and Travel funds to reflect fiscal concerns.

Previous Year's Accomplishments

- Supported a number of community organizations during a variety of special events including: World Eskimo Indian Olympics, Inter-Tribal Pow Wow, Yukon Quest, Open North American Championship, Besh Cup and Junior Nordic Ski Races, Fairbanks & North Pole Winter Carnivals, etc.
- Completed construction of two additional Ice Fishing Houses, Camp Host site, Change House roof renovations, ADA accessible rest rooms upgrade, and boat launch dredging at Chena Lake.
- Hosted Scouting activities, youth day camps, disc golf leagues, and bike club outings at Birch Hill.

**Dept: Parks & Recreation
Div: Parks Maintenance
Measures & Statistical Accomplishments**

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. The percent of increase/decrease in the number of park and playground inspections compared to the previous three-year average	2%	2%	1%	0%	0%
Measure 2. Percent of time all designated areas were plowed within 48 hours of snowfall	98%	100%	100%	100%	100%
Measure 3. Amount of litter and debris removed compared to the previous three-year average	112%	120%	95%	95%	95%
Measure 4. Percent of change in park and picnic/pavilion reservations compared to the previous three-year average	0%	-18%	-14%	1%	1%
Measure 5. Amount of grass seed/fertilizer applied to turf areas compared to the previous three-year average	100%	97%	98%	99%	99%
Measure 6. Percent of times ice was resurfaced immediately prior to individual user events	100%	100%	100%	100%	100%

Additional Statistical Accomplishments

Square feet of playground equipment maintained annually	44,000	46,000	47,480	47,480	47,480
Total number of parks and facilities maintained annually	132	132	132	136	136
Square feet of parking lot/roadway snow removal responsibilities	1,800,000	1,800,000	1,812,400	1,812,400	1,812,400
Linear feet of sidewalk snow removal responsibilities	8,700	9,500	10,175	10,175	11,650
Number of park and picnic shelter/pavilion reservations (excluding CLRA)	223	190	150	180	180
Pounds of grass seed applied annually	4,300	4,000	3,400	3,500	3,500
Pounds of fertilizer applied annually	38,000	38,500	38,000	38,000	38,000
Acres of quality turf maintained annually	117	120	140	140	140
Number of flowers planted and maintained annually	25,700	26,810	35,400	36,600	36,600
Pounds of refuse removed from parks annually (excluding CLRA)	186,080	221,000	180,480	190,000	190,000
Individual ice rink resurfacings - November thru March	3,300	3,000	2,940	3,000	3,000

*Estimated

Dept: Parks and Recreation
Div: Parks Maintenance

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	678,851	802,989	852,820	852,820	947,590	947,590
Overtime Wages	14,649	16,961	10,690	10,690	10,690	10,690
Temporary Salaries	369,462	296,167	328,450	328,450	340,710	340,710
Benefits	423,377	556,904	576,700	576,700	639,450	639,450
Subtotal:	1,486,339	1,673,021	1,768,660	1,768,660	1,938,440	1,938,440
COMMODITIES						
Office Supplies	130	14	150	150	150	150
Computer Supplies	-	1,250	100	100	100	100
Operating Supplies	51,554	63,624	98,510	93,110	98,510	98,510
Books and Periodicals	291	178	300	300	300	300
Repair and Maint. Supplies	97,337	90,529	90,780	96,180	90,780	90,780
Clothing Supplies	2,274	2,104	1,660	1,660	1,660	1,660
Motor Fuels and Lubricants	42,742	46,963	58,310	58,310	61,810	61,810
Equipment Parts	5,352	4,477	11,380	11,380	11,380	11,380
Subtotal:	199,680	209,139	261,190	261,190	264,690	264,690
CONTRACTUAL SERVICES						
Professional Services	-	-	-	-	-	-
Communications	44	112	470	470	470	470
Travel	966	1,560	1,550	1,550	1,400	1,400
Professional Dues/Meetings	54	-	-	-	800	800
Training	3,201	4,244	3,080	3,080	2,770	2,770
Advertising, Printing & Binding	5,359	8,657	6,340	6,340	6,340	6,340
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	25,342	22,030	33,350	33,350	33,350	33,350
Repairs & Maint. -Office Equipment	-	-	-	-	-	-
Repairs & Maint. -Other Equipment	26,933	29,374	30,770	30,770	30,760	30,760
Rent	-	-	-	-	-	-
Utilities	82,893	91,912	88,440	88,440	100,940	100,940
Equipment Leases	144,740	149,810	157,240	157,240	159,900	159,900
Other Contractual Services	37,141	39,287	42,420	42,420	43,020	43,020
Subtotal:	326,673	346,986	363,660	363,660	379,750	379,750
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	6,552	12,422	5,500	5,500	-	-
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	8,007	-	11,000	11,000	6,500	6,500
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	14,559	12,422	16,500	16,500	6,500	6,500
GRAND TOTAL:	2,027,251	2,241,568	2,410,010	2,410,010	2,589,380	2,589,380
FUNDING SOURCE:						
Chena Lakes Recreation Fees						95,570
Birch Hill Recreation Fees						8,750
P&R Other Recreation Fees						15,300
						<u>119,620</u>

PROGRAM BUDGET SUMMARY

DEPARTMENT OF PARKS & RECREATION – PIONEER PARK DIVISION

MISSION/Program Description

THE MISSION OF THE PIONEER PARK DIVISION IS TO OPERATE, MAINTAIN, AND MAXIMIZE PUBLIC USE OF PIONEER PARK AS A SAFE, VALUE-ADDED, AND AESTHETIC RECREATION FACILITY. Pioneer Park, a 44-acre historic theme park, includes, many historic buildings, authentic artifacts, concessions, attractions, activities, museums, meeting facilities, an arts and cultural center, and recreational and leisure areas.

Major Long-Term Issues and Concerns

- Develop Pioneer Park according to the Master Plan, utilizing the Carlson Center and Riverbend developments.
- To improve and increase recreational opportunities while preserving and enhancing the historical atmosphere of Pioneer Park.
- Years of deferred maintenance have left many historic buildings and the parking lot in a state of disrepair.

Objectives for FY 2009

- Relocate and cover Denali (Harding) Railcar and continue cabin foundation and eave repairs.
- Continue to implement S.S. Nenana Operations and Maintenance Management Plan.
- Further develop community offering and community participation in park-hosted events.
- Continue implementation of Phase I of the Pioneer Park Master Plan.
- Continue re-landscaping park entrance along frontage road to provide better visibility and make the park more inviting.
- Coordinate facility use with public, private, and non-profit sectors of the community.

Significant Budget Changes

- The FY 2009 budget reflects an increase in some personnel costs due to cost-of-living adjustments, union and management longevity.
- The budget reflects offering a new park activity pass, and its associated expenses and revenue.

Previous Year's Accomplishments

- Completed year three of the Native Village revitalization program with a VISTA volunteer and completed a conceptual plan for the World Eskimo Indian Olympics Training Center.
- Completed renovation of the Native Museum including new exhibits and a video room.
- Re-landscaped frontage road street front.
- Installed bocce ball court.
- Hosted two new community events, Fairbanks Day, and the Park's Anniversary celebration.
- Painted the Wickersham House, the Kitty Hensley House, the Church, and the Park Office.
- Constructed a landscaped plaza and performance stage.
- Completed foundation replacement on three cabins.
- Replaced entrance ramps on Riverboat Nenana.
- Refurbished and painted the main train trestle.
- Replaced chain link fence along bike path with split rail fence.
- Hosted and/or co-sponsored the following community events: July 4th Celebration, Memorial Day and Labor Day celebrations, Golden Days, Midnight Sun Run, Fairbanks Folk Fest Winter Concert series and Winter Fest, Holiday Bazaar and Celebration, Mutt March, Far North Conservation Film Festival, Alaska International Senior Games, Mush for Kids, Mass Vaccination Exercise, Military and Family Appreciation Day, Governor's Picnic, Mosquito Meander, and many more.

Dept: Parks & Recreation
 Div: Pioneer Park
Measures & Statistical Accomplishments

The FNSB intends to measure the success of this section by the use of the following measures, over time.

<u>Measures</u>	<u>2004/05 Actual</u>	<u>2005/06 Actual</u>	<u>2006/07 Actual</u>	<u>2007/08* Budget</u>	<u>2008/09* Budget</u>
Measure 1. Percent change in Pioneer Park attendance compared to the previous three-year average	-2%	4%	9%	8%	5%
Measure 2. Percent change in number of community sponsors compared to the previous three-year average	35%	42%	31%	23%	9%
Measure 3. Percent of growth/decline in the total annual revenue compared to the previous three-year average	0.8%	4%	-23%	33%	33%
Measure 4. Percent change in the total number of events compared to the previous three-year average	7%	1%	11%	15%	8%

Additional Statistical Accomplishments

Annual Park visitation*	237,829	259,985	275,581	280,000	285,000
Community sponsors of Park activities	51	97	107	110	115
Number of total events	1,417	1,503	1,690	1,814	1,814
Number of Park-sponsored events	44	112	155	164	164
Number of public events	673	680	895	900	915
Number of private events	700	711	640	700	710
Number of park concession merchants	25	32	26	34	34
Number of miles traveled by the train	3,601	3,780	3,905	4,000	4,000
Average number of train rides given daily	255	267	266	270	270
Number of interpretive talks given	5,422	5,566	5,812	5,900	6,000
Number of RV camping nights	548	909	541	650	650
Strings of holiday season lights hung	802	939	896	950	950
Pounds of refuse removed from park	124,230	123,250	125,400	125,500	125,500
Tons of gravel spread in winter	32	29	34	35	35
Number of flowers planted and maintained	10,424	10,626	11,392	13,130	13,130
Annual Native Museum visitation*	7,134	7,799	8,267	8,500	9,200

*Estimated

**Dept: Parks and Recreation
Div: Pioneer Park**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	315,477	359,668	381,110	381,110	392,630	392,630
Overtime Wages	12,286	17,145	11,140	11,140	14,340	14,340
Temporary Salaries	169,479	162,542	171,710	171,710	186,540	186,540
Benefits	196,285	248,735	263,970	263,970	275,250	275,250
Subtotal:	693,527	788,090	827,930	827,930	868,760	868,760
COMMODITIES						
Office Supplies	2,623	3,509	2,800	2,800	2,800	2,800
Computer Supplies	512	100	500	500	500	500
Operating Supplies	33,460	48,161	50,520	50,520	69,870	69,870
Books and Periodicals	52	73	100	100	100	100
Repair and Maint. Supplies	45,617	50,754	57,110	57,110	57,110	57,110
Clothing Supplies	1,807	3,927	970	970	970	970
Motor Fuels and Lubricants	10,102	10,504	11,050	11,050	11,710	11,710
Equipment Parts	19	-	1,070	1,070	1,070	1,070
Subtotal:	94,192	117,028	124,120	124,120	144,130	144,130
CONTRACTUAL SERVICES						
Professional Services	-	-	3,000	3,000	3,000	3,000
Communications	-	-	130	130	130	130
Travel	118	1,150	2,570	2,570	2,310	2,310
Professional Dues/Meetings	201	1,428	400	400	400	400
Training	1,900	1,215	1,800	1,800	1,620	1,620
Advertising, Printing & Binding	48,671	50,583	54,500	54,500	44,520	44,520
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	10,708	13,890	35,790	35,790	35,790	35,790
Repairs & Maint. -Office Equipment	-	-	490	490	490	490
Repairs & Maint. -Other Equipment	12,109	12,234	9,640	9,640	24,490	24,490
Rent	-	-	-	-	-	-
Utilities	13,609	14,285	14,170	14,170	18,570	18,570
Equipment Leases	33,180	33,590	34,030	34,030	30,260	30,260
Other Contractual Services	148,328	145,224	147,130	149,630	192,340	192,340
Subtotal:	268,824	273,599	303,650	306,150	353,920	353,920
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	14,222	5,186	12,200	12,200	4,350	4,350
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	-	6,041	6,100	6,100	-	-
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	-	-	-	-	-	-
Subtotal:	14,222	11,227	18,300	18,300	4,350	4,350
GRAND TOTAL:	1,070,765	1,189,944	1,274,000	1,276,500	1,371,160	1,371,160
FUNDING SOURCE:						
General Fund Revenues						
Pioneer Park rentals-cabins and Other Revenues						288,100
						<u>288,100</u>

**Dept: Parks and Recreation
Departmental Summary**

	2005/06 Actual	2006/07 Actual	2007/08 Approved	2007/08 Revised	2008/09 Recommended	2008/09 Approved
PERSONNEL SERVICES						
Permanent Salaries	2,081,294	2,257,225	2,535,240	2,535,240	2,667,320	2,667,320
Overtime Wages	30,863	37,043	32,740	32,740	35,940	35,940
Temporary Salaries	688,883	619,992	657,690	657,690	696,050	696,050
Benefits	1,240,764	1,491,108	1,686,640	1,686,640	1,780,530	1,780,530
Subtotal:	4,041,804	4,405,368	4,912,310	4,912,310	5,179,840	5,179,840
COMMODITIES						
Office Supplies	9,576	9,622	9,490	9,490	9,490	9,490
Computer Supplies	1,761	2,135	2,830	2,830	2,830	2,830
Operating Supplies	140,890	163,235	205,750	200,350	226,100	226,100
Books and Periodicals	535	1,141	2,910	2,910	2,910	2,910
Repair and Maint. Supplies	158,989	161,409	169,640	175,040	169,640	169,640
Clothing Supplies	4,360	9,520	6,130	6,130	6,130	6,130
Motor Fuels and Lubricants	58,633	65,338	76,930	76,930	82,550	82,550
Equipment Parts	5,371	4,477	13,400	13,400	13,400	13,400
Subtotal:	380,115	416,877	487,080	487,080	513,050	513,050
CONTRACTUAL SERVICES						
Professional Services	146,998	156,642	3,000	3,000	3,000	3,000
Communications	1,143	613	1,200	1,200	1,200	1,200
Travel	4,180	5,578	9,140	9,140	8,230	8,230
Professional Dues/Meetings	2,719	4,101	3,060	3,060	3,860	3,860
Training	9,188	9,545	13,280	13,280	11,960	11,960
Advertising, Printing & Binding	63,603	69,920	69,830	69,830	60,960	60,960
Insurance and Bonding	-	-	-	-	-	-
Repairs & Maint. -Bldg. & Grounds	95,091	89,588	125,560	125,560	136,470	136,470
Repairs & Maint. -Office Equipment	-	-	1,240	1,240	1,240	1,240
Repairs & Maint. -Other Equipment	51,775	53,396	46,920	46,920	64,570	64,570
Rent	-	-	-	-	-	-
Utilities	99,578	109,005	106,630	106,630	124,130	124,130
Equipment Leases	197,480	203,270	210,320	210,320	209,210	209,210
Other Contractual Services	669,997	647,288	771,540	774,040	1,015,490	1,015,490
Subtotal:	1,341,752	1,348,946	1,361,720	1,364,220	1,640,320	1,640,320
Grants Match, Indirect, Awaiting Budget	-	-	-	-	-	-
CAPITAL OUTLAY						
Controlled Assets	35,895	29,465	30,700	30,700	16,350	16,350
Buildings & Structures	-	-	-	-	-	-
Office Furniture	-	-	-	-	-	-
Office Equipment	-	-	-	-	-	-
Rolling Equipment	-	-	-	-	-	-
Machinery & Equipment	8,007	6,041	17,100	17,100	6,500	6,500
Land & Land Improvements	-	-	-	-	-	-
Library Materials	-	-	-	-	-	-
Leasehold Improvements	-	-	-	-	-	-
Other Capital Items	339,507	383,503	-	-	-	-
Subtotal:	383,409	419,009	47,800	47,800	22,850	22,850
GRAND TOTAL:	6,147,080	6,590,200	6,808,910	6,811,410	7,356,060	7,356,060
FUNDING SOURCE:						
General Fund Revenues						
Parks & Recreation Fees						1,099,710
CAC Interest Earnings						4,670
						<u>1,104,380</u>