



# PARKS AND OPERATIONS FY 2025 BUISNESS PLAN

July 1<sup>st</sup>, 2025- June 30<sup>th</sup>, 2026

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BUSINESS & OPERATIONS MANAGER MARCH 2025

## Executive Summary

The Department of Parks, Culture, and Recreation (PCR) of Unalaska was established in 1980. Significant growth occurred in the 1990s with the construction of the Community Center in 1995, the takeover of the Aquatics Center from the school district in 1998, and the opening of the Unalaska Public Library in 1999.

Since then, PCR has evolved and expanded, and under the leadership of the PCR Director, it now oversees several key facilities, including the Community Center, Unalaska Public Library, Aquatics Center, Burma Road Chapel, Henry Swanson House and eight parks.

### **Department of Parks, Culture and Recreation Mission Statement**

To enrich our diverse community by providing exemplary, accessible, and safe cultural, leisure, and recreational facilities and services that nurture youth development and inspire people to learn, play, and engage with our unique and welcoming environment.

## Purpose

The Parks and operations Business Plan is prepared by the Operations Manager with assistance from fellow PCR employees and oversight of the PCR Director. The purpose of the business plan is to:

- Ensure alignment between budget allocations and organizational goals.
- Provide City Council members and the community with a clear understanding of our Parks and Operations objectives.
- Ensure that PCR facilities meet the needs of Unalaska residents and visitors.
- Ensure that PCR-managed parks provide families with well-maintained playgrounds and the opportunity to connect with nature

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# Facilities



## Community Center

The Community Center opened 1995 and provides Unalaska residents with a large variety of recreational opportunities. For the person wanting to stay in shape the Community Center offers a variety of options:

- Full Size Gymnasium
- Cardio Room
- Weight Room
- Stretching Room
- Small Track
- Racquetball Courts
- Multipurpose Room
- Teen Room
- Music Room
- Arts/pottery Room



Hours Of Operation: Monday-Friday : 6:00 AM- 10:00PM

Saturday: 8:00AM-10:00 PM

Sunday: 12:00 PM-7:00 PM



The **Multipurpose Room** is available for rent for parties, small gatherings, and community events. Adjacent to this room is a fully equipped commercial kitchen. This kitchen is not only available for rent but also serves as a key space for various PCR programs, including **PCR 360** and other programs that require food preparation or storage.

One of PCR's core functions is providing programming for children in the community. The **Kid's Room** primarily serves the afterschool program, **PCR 360**, but has also proven to be an excellent venue for larger events such as the Christmas and Easter celebrations.

The **Teen Room** provides a safe and engaging space for teenagers to socialize after school. It features a arcade games, ping pong table, and two televisions offering entertainment through TV or video games.

**Arts and culture programming** plays a vital role in PCR's offerings. The **Music Room** and **Art Room** are central to this initiative, providing a wide range of opportunities for creative expression.

The **Music Room** allows community members to practice instruments individually or in groups. It includes two private rooms—one equipped with an upright piano, and the main room, which features a grand piano. This room also hosts musical programs for PCR.

The **Art Room** encourages self-expression through the arts, offering a variety of materials and equipment. It is equipped with two kilns, four pottery wheels, paint brushes, pottery tools, and other supplies, enabling community members to explore their artistic talents.



Finally, the **Community Center** features a spacious **Conference Room** equipped with a large table, 12 conference chairs, a projection screen, and a sink. This room is primarily used for meetings by the city and various local non-profits.

### **Burma Road Chapel**

**Burma Road Chapel** provides Unalaska residents with a spacious room available for rent, ideal for parties and gatherings. The chapel also includes a small kitchen, separate men's and women's restrooms, and a designated storage area for tables and chairs. In addition to being a rental space, it serves as a venue for PCR programs such as yoga and Youth Wrestling



# Parks



## Ounalashka Community Park

**Ounalashka Community Park** is Unalaska's largest park, offering a variety of sports facilities, including a softball field (Kelty Field), an outdoor basketball/tennis court, and a paved trail with permanent exercise equipment. The park also features a large gazebo, a snack shack with a commercial kitchen, and an expansive playground.

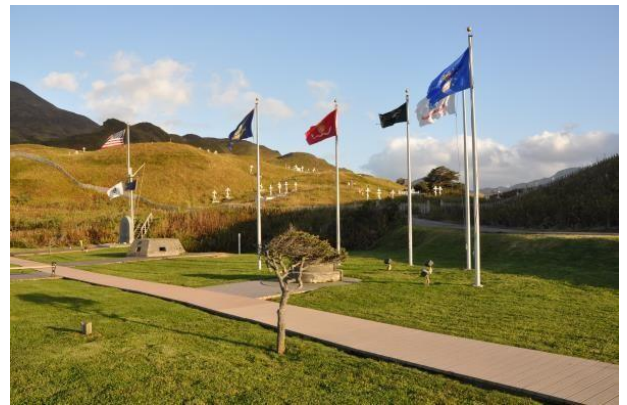
Last year, **Kelty Field** underwent drainage improvements to reduce standing water on the field. These upgrades allowed us to successfully host a Softball League and Little League season, enhancing the field's usability for community events and recreational activities.





**Sitka Spruce Park**, also known as “Pirate Park” due to its pirate ship-themed playground equipment, is a beloved destination for PCR’s Parks Program. The park is especially popular for its trails and trees, making it a unique spot on the island. It is also designated as a National Historic Landmark because it is one of the few locations on the island with a notable tree presence. In addition to its natural beauty, the park offers a grill, picnic tables, and separate men’s and women’s restrooms.

During FY21, the park’s playground equipment was deemed unsafe and was removed. However, in the summer of FY22, new playground equipment was installed. The previous site of the old playground has since been transformed into a half basketball court and a larger parking lot, enhancing the park’s functionality.



### **Memorial Park**

Memorial Park features monuments dedicated to World War II veterans and to the men and women of the Coast Guard.

### **Skate Park**

Skate Park has several elements for wheeled enthusiasts and opened in 1998. Over the years PCR has held several programs at the skate park for local skaters, friends, and families. Due to the upcoming clinic expansion, the skate park will need to be moved to a new location or reevaluated





### **Town Park**

Located in downtown Unalaska, Town Park has a wooden gazebo, picnic tables, a grill, and playground equipment. The playground equipment was replaced in FY19. It is also notable for having spruce trees.

### **Tutiakoff Field**

Co-owned by the City and Unalaska Methodist Church, Tutiakoff Field was originally the softball field. It has now been converted to a nice open space for a variety of activities. During the summer months it's used as the island's soccer field.



### **Expedition Park**

Expedition Park is the only other park other than Sitka Spruce Park to be on Amnak Island. It offers a gazebo, grill, picnic tables, and a fire pit.



### **Tanaadakuchax Park**

This is the city's smallest park. It has picnic tables, a grill, a small piece of playground equipment, and small basketball court. During FY19 we were able to move a newer piece of equipment from Town Park to Tanaadakuchax. The previous structure was very old and outdated.



### **Unalaska City School District Playground**

The Unalaska City School District Playground (known as the UCSD Park) is not technically a city park. However, we were extremely involved in replacing and improving some key factors during our CMMP process. While working with the superintendent of schools, we tore down the old equipment, improved the drainage of their grass field, provided a walking/running trail, and added four key features: a climbing rock, rope climber, swing set, and a full basketball/volleyball court.

## **CMMP PROJECTS:**

The PCR projects outlined in the CMMP were identified as essential before the development of the PCR Master Plan. Both playground initiatives are safety-related. The Elementary School Playground, has reached the end of its useful life and requires replacement. Based on budget estimates and recommendations from the PCR Master Plan, the staff has revised the total budget to \$2.8 million, with design work scheduled to begin in FY26.

The Community Center Playground Safety Improvements aim to address issues at the playground in front of PCR. Originally planned for FY29, staff recommends advancing the project to FY27 to coincide with the Elementary School Playground replacement, potentially resulting in cost savings.

The Pump Track and Skate Park project, driven by the expansion of IFHS, will replace the existing skatepark ramps with modular equipment of similar function and introduce a pump track at a new location. The current ramps have surpassed their safe operational lifespan and cannot be relocated or repaired.

Staff will coordinate the necessary paving work with other paving projects in the town. Council approved the PCR Master Plan on March 11<sup>th</sup>, 2025, additional projects will be proposed over the next decade, following the plan's recommendations. As with any new proposals, these projects will undergo the standard prioritization process, including consultations with the PCR Advisory Committee. Proposed future projects include:

- **Parks Improvement Project:** This initiative will focus on enhancing and repairing park amenities, including signage, tables, bike racks, basketball courts, and more, throughout the community. Additionally, it will involve paving the walking loop at the High School. Staff will coordinate this project with other town paving efforts to reduce costs. Grant funding is also available for historic interpretive signage. The estimated budget is \$481,000.
- **Rental Shop:** This project will establish an outdoor equipment rental service offering items such as kayaks and bicycles. It will include transport and storage for the equipment, providing access to the public at various locations throughout the community.
- **Town Park Restroom:** This initiative will replace the existing port-a-potties with a permanent restroom facility at Town Park.

Two significant, long-term projects—replacing the Aquatics Center and constructing a new multipurpose facility that could also serve as an emergency shelter—will begin with a feasibility study. This study will assess potential sites and explore reuse opportunities for the current Aquatics Center building. Staff has previously identified Ounalashka Community Park as the preferred site for the multipurpose facility; however, the study will consider all viable options.

# Personnel Organization

PCR Director (1)

Operations Manager (1)

Full-time Recreation Assistant (4)

Part-time Recreation Assistant (3)

## **Business and Operations Manager**

The Operations Manager is responsible for the oversight of the Parks and Operations division and reports directly to the PCR Director. They work closely with the City's Maintenance staff to ensure the equipment and facilities are well maintained, manage the capital outlay, the Park's and Operation's budget, directly supervise the Full and Part Time Recreation Assistants, and oversee all PCR rentals. Currently holds a Certified Pool and Spa operator Certification and is the Certified ServSafe Manager. The current Operations Manager also holds a CPSI-Certified playground safety inspector certification.

### **Full and Part Time Recreation Assistants**

When fully staffed PCR employs four full-time and three part-time Recreation Assistants. They are responsible for providing good customer service to patrons, answering questions about the department programs and hours, renting rooms and equipment. Handling of cash and monitoring the Community Center. The Community Center is open for approximately 5,250 hours every year. Ideally, we always have two people at the front desk during high use hours. Then, in the afternoon, two additional Recreation Assistants take turns monitoring the facility and helping with Kid's Room programming. Here is a breakdown of the typical week schedule for the Recreation Assistants.

<b>Full time RA</b>	2:30pm-10:30pm	2:30pm-10:30pm	2:30pm-10:30pm	2:30pm-10:30pm	2:30pm-10:30pm	OFF	OFF
<b>Full time RA</b>	5:30am - 1:30pm	5:30am - 1:30pm	5:30am - 1:30pm	5:30am - 1:30pm	5:30am - 1:30pm	OFF	OFF
<b>Full time RA</b>	12:30pm-8:30pm	OFF	OFF	2:30pm-10:30pm	12:30pm-8:30pm	7:30am-3:30pm	11:30am - 7:30pm
<b>Full time RA</b>	OFF	12:30pm-8:30pm	12:30pm-8:30pm	12:30pm-8:30pm	12:30pm-8:30pm	2:30pm-10:30pm	OFF
<b>Part time RA</b>	6:30pm-10:30pm	6:30pm-10:30pm	6:30pm-10:30pm	6:30pm-10:30pm	6:30pm-10:30pm	OFF	OFF
<b>Part time RA</b>	2pm-6pm	1pm-5pm	1pm-5pm	1pm-5pm	1pm-5pm	OFF	OFF
<b>Part time RA</b>	1pm-5pm	2pm-6pm	2pm-6pm	2pm-6pm	2pm-6pm	OFF	OFF



# AQUATIC CENTER & COMMUNITY CENTER 2024 YEAR IN REVIEW



Community Center  
Active Use Visits

\*These numbers reflect pass visit use and not facility use for drop in programming or general community use.



Aquatic Center  
Active Use Visits



Program Sessions  
Delivered

\*Programs delivered is based off of the number of individual sessions of all programs delivered through the Aquatic & Community Centers. Program registrations do not include participants in daily drop in programming.



Individual Program  
Registrations



30+ Corporate Pass  
Holders

10,003 Corporate  
Pass Visits

27+ Visits per Day

## **Goals**

The goals for Parks and Operations are designed to provide Unalaska with the greatest possible recreation experience.

These goals are as follows:

- 1) Provide community members with safe and exceptional recreational opportunities
- 2) Maintain and improve our city parks and facilities
- 3) Provide the community with excellent customer service

## **FY 2025/2026 Goals and Objectives**

- 1) To provide the best possible workout equipment and facilities, updating equipment in the weight room to compete with industry standards.
- 2) Look into a portable Rock climbing wall.
- 3) Purchase new tables and chairs to replace ones that have been damaged over the years
- 4) Replace the protective gym floor mats.
- 5) Make sure Kelty field is in working condition for the softball league season which includes putting up the old score board and making the control panel wireless. I also plan on buying better small appliances for the Kelty kitchen to make it more user friendly.
- 6) I want to have electricity at Sitka Spruce Park installed so PCR can host a tree lighting event there.
- 7) I plan on attending the NRPA's director school to gain a better knowledge to assist in the department moving forward.
- 8) Attend NRPA
  - a) Keep up to date with current recreation trends
  - b) Most importantly, to work with companies on creating a design for the Eagles view elementary playground.

# Operations Operating Budget:

Object	FY25 Amount	FY26 Amount	Justification
53260 – Training Services	\$1,500.00	\$1,500.00	No increase is expected for Training services
53300 – Other Professional Services	\$1,000.00	\$4,000.00	Increase of \$3,000 to cover travel expenses for the Piano Tuner Used for providing background checks for new employees
54110 – Water/Sewerage	\$18,160.00	\$18,160.00	No increase is expected for water/sewerage
54210 – Solid Waste	\$15,250.00	\$16,000.00	Increase of \$750.00 to cover rising cost
54230 – Custodial Services/Supplies	\$80,000.00	\$82,500.00	Increase of \$2,500 to cover rising cost (RFP to renew contract will go out this year)
54300 – Repair/Maintenance Services	\$5,000.00	\$5,000.00	No increase expected for Repair/maintenance.
54410 – Buildings/Land Rental	\$4,200.00	\$4,200.00	We are currently renting storage space in the airport basement to store our stage, extra flooring material and surplus items.
55310 – Telephone/Fax/TV	\$21,000.00	\$21,000.00	No increase expected for Telephone/fax/TV
55903 – Travel and Related Costs	\$11,000.00	\$11,000.00	Air travel, hotel, and per diem for Operations Manager's NRPA trip.
55904 – Banking/Credit Card Fees	\$7,000.00	\$7,000.00	We're on pace to land just under \$7,000 this year again
55905 – Postal Services	\$200.00	\$300.00	Increase of \$100.00 to cover costs



55907 – Permit Fees	\$1,500.00	\$1,500.00	No increase expected. The two fees for the State of Alaska to serve food add up to \$380, one OC permit that costs \$80, and \$1,040 fee for Motion Picture Licensing Corporation
56100 – General Supplies	\$48,000.00	<del>\$96,000.00</del>	Increase of \$2000.00 to cover rising costs Table and chair replacement Workout equipment Floor mat replacement, moved from capital outlay per finance.
56101 – Safety Related Items	\$2,000.00	\$2,000.00	No increase expected for Safety related items
56120 – Office Supplies	\$6,000.00	\$6,000.00	This covers all of our office supplies for the Community Center
56150 – Computer Hardware/Software	\$1,000.00	\$1,000.00	We don't order a ton of hardware and software but occasionally we need to upgrade programs like RecTrac
56160 – Uniforms	\$1,200.00	<del>\$1,750.00</del>	Raised to meet rising cost.
56220 – Electricity	\$82,000.00	\$82,000.00	No increase expected for Electricity
56240 – Heating Oil	\$80,000.00	\$80,000.00	No increase expected for Heating oil
56330 – Food/Bev/Related Emp Apprctn	\$300.00	\$300.00	No increase expected
Total:	\$386,310.00	<del>\$441,210.00</del>	Total increase of \$54,900 14.27%

## Parks Operating Budget:

<u>Object:</u>	<u>FY25</u> <u>Amount</u>	<u>FY 26</u> <u>Amount</u>	<u>Justification</u>
54110- Water/sewerage	\$10,450	\$10,450	No increase
54201- Solid Waste	\$2,300	\$2,300	No increase
54410- Building/Land Rental	\$21,600	\$21,600	This line pays for the land leases from the Unalaska Methodist Church in order to use Tutiakoff field.
56100- General Supplies	\$9,750	\$9,750	This line pays for all general supplies needed to improve the parks. An example would be purchasing new benches or picnic tables.
Repair/ Maintenance	\$0	\$27,000	Add Electric to Sitka spruce park
56220-Electricity	\$6,000	\$6,000	No increase
<b>TOTAL:</b>	<b>\$50,100.00</b>	<b>\$77,100.00</b>	<b>Up \$27,000 to add electrical to Sitka Spruce</b>



**Capital Outlay:**

<u>Object</u>	<u>FY25</u> <u>Amount:</u>	<u>FY 26</u> <u>Amount</u>	<u>Justification:</u>
57300:  Improvements and infrastructure	\$0	\$0	
<b>Total:</b>	\$0	\$225,000	



## Budget Explanation:

Last year, the capital outlay line item was reduced to zero. The issue has also occurred this year, which is why we are seeing a significant percentage increase in the general supplies and parks repair line item this year.

### Table and Chairs Replacement for the PCR

The tables and chairs at the PCR have sustained damage and need to be replaced. These furnishings are essential for maintaining a comfortable and functional environment for the community and replacing them will ensure that the facility continues to serve its purpose effectively.

### Upgrades/Replacement of Workout Equipment

Several pieces of workout equipment have reached the end of their lifespan and require upgrades or replacement. This is essential to ensure the continued safety and functionality of the gym facilities, providing our community with quality fitness options.

### Electricity Installation for Sitka Spruce Park

The installation of electricity at Sitka Spruce Park will support various planned activities and enhance the overall visitor experience. This infrastructure upgrade is long overdue and will open opportunities for expanded programming and events at the park.

If there are leftover funds, I will look into purchasing a larger event tent for events like HOA

These projects are essential for maintaining and improving the services we offer to the community. I hope this explanation provides clarity on the reasons behind the budget increase request.



# Summary:

Budget	FY25	FY26
Total Operating Budget	\$386,310.00	\$441,210.00
Total Operating Budget (Parks)	\$50,100.00	\$77,100.00
Capital Outlay	\$0	\$0
Total Budget (Park, Capital Outlay, and Personnel)	\$436,410	\$518,310

