

Seldovia Recreational Service Area

This service area was established on October 4, 2011 to provide recreational services for the Seldovia community. Five service area residents are appointed by the Mayor and confirmed by the Assembly to serve on its board and provide oversight of the operations, each serving a three-year term.

The Seldovia Recreational Service Area is based out of and utilizes the Sea Otter Community Center, formerly known as the Boys and Girls Club of America, located adjacent to Susan B. English School. Services to be provided may include but are not limited to senior citizens youth programs, musical instruction and practice, accommodations of visiting schools during field trips, facility rentals for organizations and individuals for meetings and celebrations, adult education, high speed internet access, community gatherings, construction and support for recreational assets within the service area, arts and crafts instruction and facilitation, science and nature education and outdoor activities.

The major source of revenue is property tax. The mill rate for fiscal year 2025 is set at 0.75 mills.

| |
|-------------------------|
| Mill Rate: 0.75 |
| Population: 437 |
| Square Miles: 43 |

| |
|----------------------|
| Board Members |
| Karen Latimer, Chair |
| Jessica Lowdermilk |
| Valisa Higman |
| Elizabeth Diament |
| Jenifer Cameron |



Department Function

Seldovia Recreational Service Area

Mission

To provide healthy, year-round recreational activities the whole community can enjoy.

Program Description

Seldovia Recreational Service Area (SRSA) sponsors the Sea Otter Community Center (SOCC) which provides free or low-cost space for individuals and organizations to gather for community-wide events, youth-specific programming, community education classes, meetings, and private events. The SRSA Board also provides additional activities in the SA outside the SOCC – often in collaboration with other local organizations – with the intent of providing healthy, year-round activities the community can enjoy.

Major Long-Term Issues & Concerns:

- Continue to provide programs, services, and special events that meet community expectations and reflect diverse community recreational needs. Ensure that the community receives value for the expended funds.
- Utilize the current partnership with the City of Seldovia to develop recreational assets and aid in beautification projects within the service area for the community.
- Continue to build on our recreational equipment rentals for community events, private parties, and partnerships to provide local, low-cost access to hard to source items such as our mobile dance floor, pop up event tent, sports equipment, and large gathering and party needs.
- Maintain our valuable working relationships with the City of Seldovia, Seldovia Arts Council, Seldovia Village Tribe, Susan B. English School, and others to support the needs of students, stakeholders, and the SRSA residents.
- Continuing maintenance on aging structures in a rural area.

FY2024 Accomplishments:

Administration:

- By building solid community partnerships, the SRSA and SOCC have been able to widen the scope of our programming. The City of Seldovia has approved the use of a portion of the Waterfront lot on the old cannery site to build the Seldovia Waterfront Ice Rink.
- The Center for Alaska Coastal Studies, Kachemak Bay Research Reserve, Kasitsna Bay NOAA Lab and Seldovia

Village Tribe have partnered to offer Science Fridays at the SOCC bringing relevant science education to the youth of Seldovia.

- Seldovia Arts Council partnerships offer live music free of charge to local area residents throughout the winter at the SOCC.

Operations:

- Susan B English (SBE) school suffered unprecedented staffing issues this fall which has displaced many students and families within the community. With over half the school moving to homeschool or out of the community for their education needs, the SOCC saw an opportunity to support all area students by partnering with SBE to provide some traditional events typically put on by the school. SOCC's drama club took on the Annual Holiday Program with a drama club written play in partnership with Seldovia Village Tribe to provide a music section and the famous Santa visit.
- The SBE Sport Court upgrades were completed with the purchase of materials to revitalize the court and the gathering of volunteers to help clean years of encroaching growth.
- Provided increased adult programming and recreation activities, such as 3 on 3 volleyball tournament, Frisbee Golf at the RV park, summer badminton tournaments, adult game night or trivia nights, cooking classes, avalanche awareness activities, ice skating on the rink, and hockey on Lake Susan.

FY2025 New Initiatives:

- Offer music instruction with the goal of performance ready 'garage band' shows for the whole community to enjoy.
- Offer more Drama Club shows throughout the year.
- Enhance partnerships that offer performing arts education to the community such as the Seldovia Arts Council's Fine Arts Camp.
- Due to the long-standing issue of the bouncy SOCC common room floor and the stained carpet the SRSA will replace the floor in the SOCC possibly shoring up some of the floor joists to reduce the movement and install waterproof laminate in high traffic areas.

Performance Measures:

- Priority:** Number of Patron Visits and Utilization of the Facility.
- Goal:** Maintain the levels of participation and attendance at SOCC facility programs and events to maximize participant-hours use and track the number of hours the facility is being used by community members. FY 2020 will serve to establish a benchmark for the SOCC.
- Objective:**
1. Local recruitment of more volunteers and community leaders to offer additional classes and services.
 2. Maintain and develop new partnerships with local community organizations to optimize the delivery of services to the community.
 3. Document the time the facility is being used by community member to assist in managing the coordinator and ensuring maximum benefit to the SA.

| Attendance/Participation | Benchmark | FY2022 Actual | FY2023 Actual | *FY2024 Projected | *FY2025 Estimated |
|-----------------------------|-----------|---------------|---------------|-------------------|-------------------|
| Gatherings & Events | 625 | 730 | 800 | 1,000 | 1,000 |
| Community Education Classes | 300 | 110 | 110 | 1,200 | 1,200 |
| Youth Programming | 800 | 730 | 730 | 1,700 | 2,000 |
| Open Center | 325 | 50 | 50 | 600 | 600 |

| Attendance/Participation | Benchmark | FY2022 Actual | FY2023 Actual | *FY2024 Projected | *FY2025 Estimated |
|--------------------------|-----------|---------------|---------------|-------------------|-------------------|
| Meetings | 125 | 72 | 72 | 200 | 200 |
| Private Building Rentals | 250 | 140 | 140 | 200 | 200 |
| Adult Programs | 100 | 45 | 45 | 300 | 300 |

| Volunteers | Benchmark | FY2022 Actual | FY2023 Actual | *FY2024 Projected | *FY2025 Estimated |
|-----------------------------|-----------|---------------|---------------|-------------------|-------------------|
| Number of Volunteers | 15 | 6 | 6 | 10 | 10 |
| Quantity of Volunteer Hours | 100 | 20 | 20 | 150 | 150 |

| Facility Utilization | Benchmark | FY2022 Actual | FY2023 Actual | *FY2024 Projected | *FY2025 Estimated |
|-------------------------|-----------|---------------|---------------|-------------------|-------------------|
| Patrons in the Facility | 4,000 | 1,800 | 2,500 | 4,800 | 4,500 |

***Benchmark increases FY24 and FY25:** The benchmark increases are a result of increased attendance due to the addition of regular classes, programming, and events, as well as partnerships with outside agencies and the success of the Drama Club. The intent is to continue to build on these programs to provide value to the Service Area residents which drive the benchmark estimates higher.

SRSA FEE SCHEDULE

| Kenai Peninsula Borough | | | |
|---|-----------------------------|--|----------------------------|
| Schedule of Rates, Charges and Fees | | | |
| Effective 07/01/2024 | | | |
| Seldovia Recreational Service Area | Replacement Price (Deposit) | FY2024 Fee | FY2025 Proposed Fee Change |
| Sea Otter Community Center | | | |
| Facility Rental, organization, free public or community education event up to 6 hours | | 10.00 | New Fee |
| Facility Rental, organization, free public or community education event 6-24 hours | | 20.00 | New Fee |
| Facility Rental, individual, free public or community education event | | No Charge | New Fee |
| Facility Rental, individual or organization, public or community education event charging fees | | \$30 or 10% of sales whichever is less | New Fee |
| Cleaning fee (if applicable) | | \$30 per hour | New Fee |
| Facility Rental, Individual residing INSIDE the service area up to 6 hours | | \$25.00 | New Fee |
| Facility Rental, Individual residing INSIDE the service area 6-24 hours | | \$75.00 | New Fee |
| Facility Rental, Organization residing INSIDE the service area up to 6 hours | | \$50.00 | New Fee |
| Facility Rental, Organization residing INSIDE the service area 6-24 hours | | \$100.00 | New Fee |
| Facility Rental, Individual residing OUTSIDE the service area up to 6 hours | | \$30.00 | New Fee |
| Facility Rental, Individual residing OUTSIDE the service area 6-24 hours | | \$80.00 | New Fee |
| Facility Rental, Organization residing OUTSIDE the service area up to 6 hours | | \$65.00 | New Fee |
| Facility Rental, Organization residing OUTSIDE the service area 6-24 hours | | \$120.00 | New Fee |
| Facility Rental- non-profit/civic entity, free public event (hourly) | | \$10.00 | Remove |
| Facility Rental- non-profit/civic entity, fundraising event (hourly) | | \$15.00 | Remove |
| Facility Rental- for-profit entity (hourly) | | \$15.00 | Remove |
| Facility Rental- individual, free public event (hourly) | | free | Remove |
| Facility Rental- individual, private event (hourly) | | \$15.00 | Remove |
| Facility Rental- individual, community education event (hourly) | | -10% of receipts | Remove |
| Cleaning fee (refundable) | | \$50.00 | Remove |
| Kitchen use- basic | | included in rental | Remove |
| Kitchen use- extensive | | \$20.00 | Remove |
| Facility Rental-Individual residing INSIDE the service area 1-2 hours | | \$10.00 | Remove |
| Facility Rental-Individual residing INSIDE the service area 3-5 hours | | \$25.00 | Remove |
| Facility Rental-Individual residing INSIDE the service area 6-8 hours | | \$50.00 | Remove |
| Facility Rental-Individual residing INSIDE the service area 9-12 hours | | \$75.00 | Remove |
| Facility Rental-Individual residing INSIDE the service area full day | | \$100.00 | Remove |
| Facility Rental-Tax Exempt or Business residing INSIDE the service area 1-2 hours | | \$20.00 | Remove |
| Facility Rental-Tax Exempt or Business residing INSIDE the service area 3-5 hours | | \$50.00 | Remove |
| Facility Rental-Tax Exempt or Business residing INSIDE the service area 6-8 hours | | \$100.00 | Remove |
| Facility Rental-Tax Exempt or Business residing INSIDE the service area 9-12 hours | | \$125.00 | Remove |
| Facility Rental-Tax Exempt or Business residing INSIDE the service area full day | | \$200.00 | Remove |
| Facility Rental-Individual residing OUTSIDE the service area 1-2 hours | | \$15.00 | Remove |

The SRSA worked on reducing the fee schedule for FY25 while maintaining reasonable costs to service area residents and visiting individuals and organizations for use of the facility and continuing to provide a variety of hard to source items for parties and gatherings.



Fund: 227 Seldovia Recreational Service Area Budget Projection

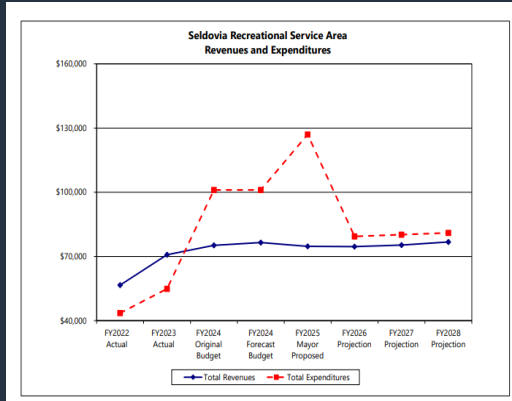
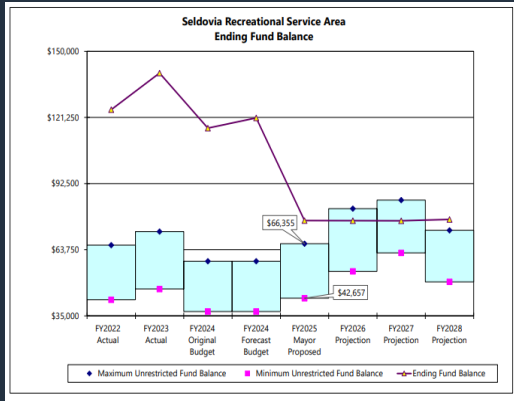
The Sea Otter Community Center (SOCC) is funded by the Seldovia Recreational Service Area (SRSA) and provides the bulk of the programming and services the SRSA offers to the community. The SOCC employs a facility coordinator and a custodian.

Historically, the SRSA has rolled contractual funds into the fund balance due to staffing inconsistencies. FY24 will see contractual funds spent as projected due to an increase in the facility coordinator position changing from 10 hours per week to 25 hours per week. This change has also created consistency in programming and more thoughtful oversight of the SRSA budget.

| Expenditure Summary | | | |
|---------------------------|------------------------|-------------------------|---------------------|
| | FY2024 Original Budget | FY 2025 Proposed Budget | Change |
| Supplies | \$ 6,500.00 | \$ 7,180.00 | \$ 680.00 |
| Services | \$ 59,097.00 | \$ 66,104.00 | \$ 7,007.00 |
| Capital Outlay | \$ 33,000.00 | \$ 50,620.00 | \$ 17,620.00 |
| Interdepartmental Charges | \$ 2,465.00 | \$ 3,098.00 | \$ 633.00 |
| Total | \$ 101,062.00 | \$ 127,002.00 | \$ 25,940.00 |
| Change | | | 25.67% |

Fund 227

Department 61210 - Seldovia Recreational Service Area



| | FY2022 Actual | FY2023 Actual | FY2024 Original Budget | FY2024 Forecast Budget | FY2025 Mayor Proposed | Difference Between Mayor Proposed & Original Budget | % |
|--|------------------|------------------|------------------------|------------------------|-----------------------|---|---------------|
| Personnel | | | | | | | |
| 40110 Personnel Expense | \$ - | \$ - | \$ 75 | \$ - | \$ - | \$ - | - |
| Total: Personnel | - | 75 | - | - | - | - | - |
| Supplies | | | | | | | |
| 42200 Computer Software | 100 | - | - | - | - | - | - |
| 42210 Operating Supplies | 357 | 718 | 800 | 1,268 | 800 | - | 0.00% |
| 42310 Repair/Maintenance Supplies | 80 | 79 | 100 | 100 | 100 | - | 0.00% |
| 42410 Small Tools & Minor Equipment | - | 125 | 100 | 231 | 100 | - | 0.00% |
| 42960 Recreational Supplies | 4,410 | 2,777 | 5,500 | 5,401 | 6,180 | 680 | 12.36% |
| Total: Supplies | 4,947 | 3,699 | 6,500 | 7,000 | 7,180 | 680 | 10.46% |
| Services | | | | | | | |
| 43011 Contractual Services | 18,446 | 26,543 | 35,764 | 35,764 | 40,475 | 4,711 | 13.17% |
| 43019 Software Maintenance | 60 | 160 | 100 | 100 | - | (100) | -100.00% |
| 43026 Software Licensing | - | - | - | - | 100 | 100 | - |
| 43110 Communications | 1,819 | 1,804 | 2,000 | 2,000 | 2,600 | 600 | 30.00% |
| 43140 Postage and Freight | 200 | - | - | - | - | - | - |
| 43220 Car Allowance | - | 2 | - | - | - | - | - |
| 43510 Insurance/Litigation Fund Premiums | 1,950 | 2,819 | 3,255 | 3,255 | 4,046 | 791 | 24.30% |
| 43610 Utilities | 10,349 | 12,308 | 13,500 | 13,500 | 13,905 | 405 | 3.00% |
| 43780 Buildings/Grounds Maintenance | 271 | 727 | 400 | 400 | 400 | - | 0.00% |
| 43900 Dues and Subscriptions | 129 | 132 | 78 | 78 | 78 | - | 0.00% |
| 43960 Recreational Program Expenses | 990 | 2,675 | 4,000 | 4,000 | 4,500 | 500 | 12.50% |
| Total: Services | 34,214 | 47,170 | 59,097 | 59,097 | 66,104 | 7,007 | 11.86% |
| Capital Outlay | | | | | | | |
| 48630 Improvements Other Than Buildings | - | - | 30,000 | 30,000 | 50,000 | 20,000 | 66.67% |
| 48710 Minor Office Equipment | 380 | - | - | - | - | - | - |
| 48720 Minor Office Furniture | - | 609 | 1,200 | 1,200 | - | (1,200) | -100.00% |
| 48740 Minor Machinery & Equipment | - | 1,128 | - | - | - | - | - |
| 48755 Minor Recreational Equipment | 2,953 | 879 | 1,800 | 1,300 | 620 | (1,180) | -65.56% |
| Total: Capital Outlay | 3,333 | 2,616 | 33,000 | 32,500 | 50,620 | 17,620 | 53.39% |
| Interdepartmental Charges | | | | | | | |
| 61990 Admin Service Fee | 1,061 | 1,339 | 2,465 | 2,465 | 3,098 | 633 | 25.68% |
| Total: Interdepartmental Charges | 1,061 | 1,339 | 2,465 | 2,465 | 3,098 | 633 | 25.68% |
| Department Total | \$ 43,555 | \$ 54,899 | \$ 101,062 | \$ 101,062 | \$ 127,002 | \$ 25,940 | 25.67% |

This slide shows how the SRSA has exceeded the maximum unrestricted fund balance over the last several years. FY25 projected improvements to SOCC building with the depletion of funds in FY24 for the SBE sport court project and the Seldovia Waterfront Ice Rink project will put the SRSA back in compliance with the fund balance standards.

48630 Improvements other than buildings; the Waterfront Ice Rink funds were utilized in the FY24 due to a surplus from the Susan B. English Sport Court Project changes. The SRSA was grateful the scope of project

funds could be shifted to develop this recreational asset in the community and bring the SRSA fund balance closer to compliance.

| Line-Item Explanations | |
|--|---|
| 42960 Recreational Supplies. Additional funding for athletic supplies and inflation of locally sourced snacks and supplies. | 43780 Buildings and Grounds Maintenance. Funds to support quarterly chargebacks of Borough maintenance of the SOCC. |
| 43011 Contractual Services. Contract with City of Seldovia for administrative, program services, and janitorial services at the Sea Otter Community Center. Budget reflects a 3% COLA for the coordinator and custodial positions. Budget also reflects an increase in hours for the coordinator position (\$40,475). | 43960 Recreational Program Expenses. Additional funding to cover motion picture licensing. |
| 43019 Software Maintenance. New accounting standards require software licensing to come from 43026 instead of 43019. | 48630 Improvements Other than Buildings. Estimated cost for minor roof repair (\$15,000), floor replacement (\$35,000), and Seldovia Waterfront Ice Rink (\$22,000). |
| 43026 Software Licensing. Microsoft Office subscription (\$100). | 48755 Minor Recreational Equipment. New recreational equipment for community use at the SOCC and in the service area, to include a broomball set (\$550) and a ball rack (\$70). |
| 43110 Communications. The current internet speed does not allow for consistent ZOOM meetings and presentations. This increase would allow for faster internet to solve this disruption. | 61990 Admin Service Fee. The admin service fee is charged to service areas and various funds to cover a portion of costs associated with providing general government services. |
| 43510 Insurance and Litigation Fund Premiums. General property and liability insurance increased premium. | |

How do we make it all happen?

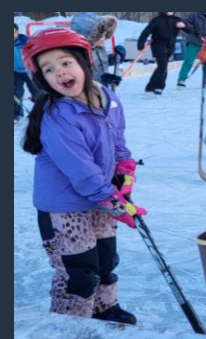
Partnerships are key to the success of our programs and recreational asset supports within the Service Area

- **KPB**- The SRSA cannot function without the support from the Borough not only with service area funding but with Borough maintenance for the building and infrastructure.
- **City of Seldovia** - Contracts and manages the staff of the SOCC as well as partnering in recreational asset development with in-kind use of City facilities and properties.
- **KPBSD** - Memorandum of Agreements with the school district allow the use of the school campus and buildings to offer a variety of activities and program to the service area residents.
- **Seldovia Arts Council** - works with the SRSA and SOCC to provide free concerts, craft events, photo essay series and fine arts camps.
- **Kenai Peninsula College** - has provided adult education classes in the SOCC for local area residents to continue goals of lifelong learning.
- **Center for Alaska Coastal Studies, Kachemak Bay National Estuarine Research Reserve, NOAA Lab, Sealife Center, Seldovia Village Tribe** have established Science Fridays here at the SOCC. Students from home school and SBE have attended to learn relevant science education such as shorebirds, clam structure, static electricity, low tide creatures, Native history, environmental monitoring and much more.



Program examples within the mission statement of the SRSA

- Recreation;
 - SBE Sport Court
 - Seldovia Waterfront Ice Rink
 - Summer Sports Education for youth and adults
 - Ceramics Studio
- Education;
 - Kenai Peninsula College
 - Science Fridays
- Community Supports;
 - After School Programming
 - Teen Nights
 - Preteen Nights
 - Food Security Education
 - Mama Social
 - Yoga
 - AM Workouts



Thank you for your support!