

The Seldovia Recreational Service Area

THE .75 MIL RATE OF THE SRSA
FUNDS THE SEA OTTER
COMMUNITY CENTER LOCATED
ON THE SUSAN B ENGLISH
SCHOOL CAMPUS AND IS
WORKING WITH THE CITY OF
SELDOVIA TO DEVELOP
ADDITIONAL RECREATIONAL
ASSETS WITHIN THE SERVICE
AREA





THE SRSA AND THE CITY OF SELDOVIA HAVE DEVELOPED A PARTNERSHIP TO ALLOW THE SRSA ACCESS TO CITY PROPERTIES FOR EVENTS AND PROGRAMS FREE OF CHARGE. IN TURN THE SRSA HAS COMMITTED TO ASSISTING THE CITY IN SUPPORTING LOCAL TRAILS AND RECREATIONAL SPACES BY ORGANISING VOLUNTEERS AND SCHEDULES TO BETTER SERVE THE SERVICE AREA CITIZENS ON THESE PROPERTIES.

SOME EXAMPLES OF THIS SUPPORT ARE;
SPONSORING AND FACILITATING SPORTS TOURNAMENTS SUCH AS VOLLEYBALL AT OUTSIDE BEACH OR DISK GOLF AT THE RV PARK.
CREATING BETTER PUBLIC ACCESS TO THE GAZEBO AT LAKE SUSAN AND MAINTAINING THE ICE RINK IN THE WINTER.

WITH THIS PUBLIC PUBLIC PARTNERSHIP WE STRIVE PROVIDE A GREATER RANGE OF RECREATIONAL OPPORTUNITIES TO THE SRSA COMMUNITY.



What we do

THE COMMUNITY CENTER WORKS TO SUPPORT THE RESIDENTS IN MANY
WAYS WITH PROGRAMS SUCH AS;
MAMA SOCIAL BRINGING PARENTS, BABIES AND TODDLERS TOGETHER TO
DEVELOP STRONG RELATIONSHIPS IN A FUN AND NUTRITING
ENVIRONMENT.

YARN HOUR WAS CREATED AS BOTH A LEARNING AND COMMUNITY
BUILDING CRAFT TIME FOR ADULTS
AFTER SCHOOL PROGRAMMING SUPPORTS PARENTS WITH A SAFE PLACE
FOR THEIR CHILDREN, AND PROVIDES THE YOUTH BY ACTIVITIES THAT
ARE FUN AND COVERTLY EDUCATIONAL

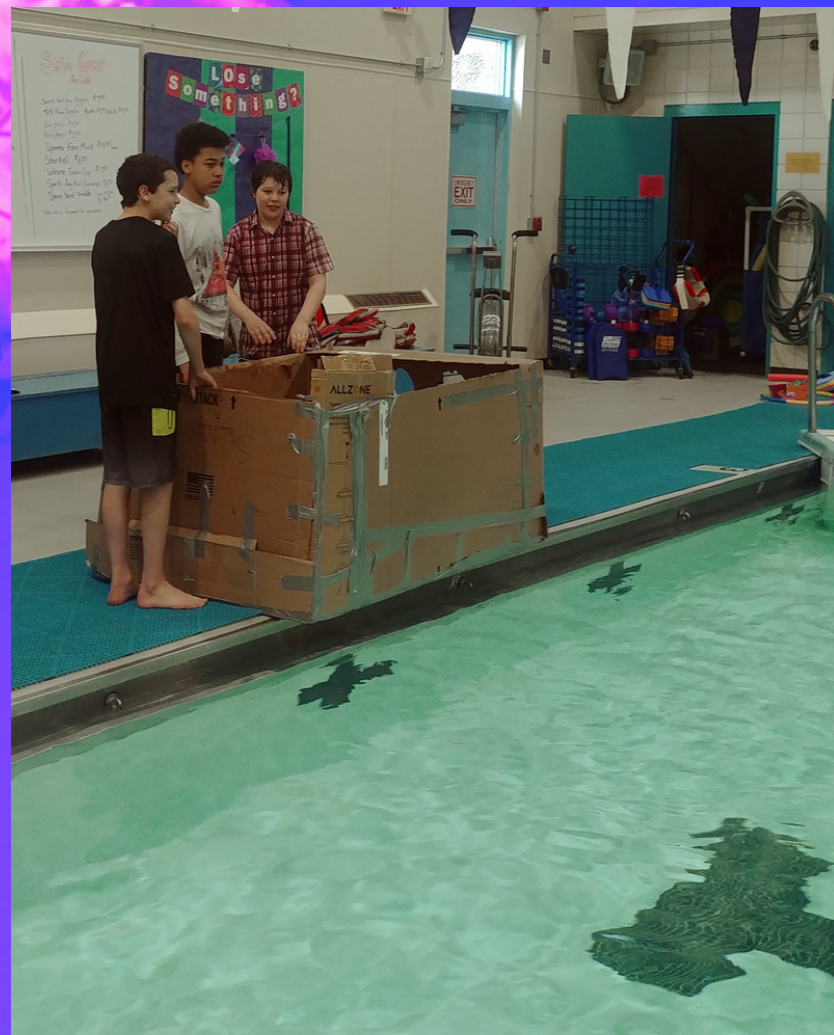
Here is an example of a favorite activity in partnership with the SBE School pool

USING ONLY
CARDBOARD AND DUCT
TAPE, MAKE A BOAT





They worked hard
Then, we took them to the pool



Those that managed to
float, got to race.



Other programs

THE LOCAL MOUNTAINS ARE BEAUTIFUL, BUT THEY CAN BE DANGEROUS. THAT'S WHY THE SOCC HAS PROVIDED BASIC AVALANCHE AWARENESS SKILL BUILDING EACH YEAR. IN PARTNERSHIP WITH SELDOVIA VILLAGE TRIBE WHO PROVIDES BECONS, SHOVELS AND PROBES FOR LOCALS TO BORROW IN THE BACK COUNTRY, WE PRACITCE THE SKILLS TO FIND SOMEONE IN AVALANCHE DEBREE WITH THESE TOOLS.





ANOTHER PARTNERSHIP WE RELY ON
TO PROVIDE A VARIETY OF
OPPERTUNITIES IS WITH THE
SELDOVIA ARTS COUNCIL

SOME EVENTS THE SAC PRESENTED THIS YEAR AT
THE SOCC ARE;

AN EVENING OF TRADITIONAL IRISH MUSIC

EARTH DAY FILM FESTIVAL

ALASKA'S WILDFLOWERS AND BIRDS PHOTO SERIES

GROWING ICE AND CURLING CLAY PHOTO SERIES

THE CLIMATE ADVENTURE IN A TIME OF CHANGE

Upcoming programming

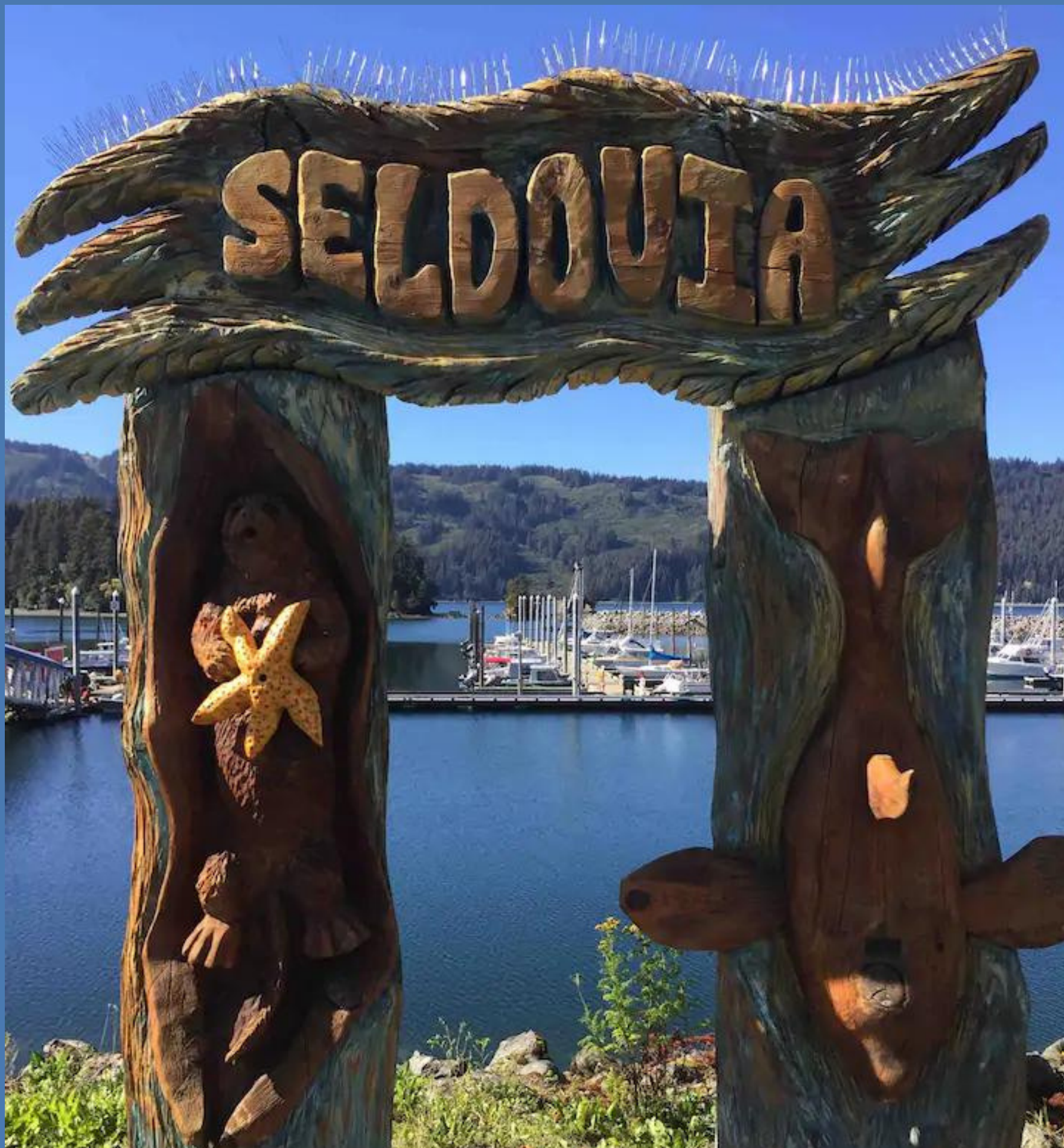
THE SOCC HAS PARTNERED WITH THE KENAI PENINSULA BOROUGH SCHOOL DISTRICT TO OPEN THE CERAMICS STUDIO TO THE PUBLIC. THE FIVE YEAR MEMORANDUM OF AGREEMENT WILL ALLOW FOR PROJECT BASED INSTRUCTION FOR STUDENTS FOUR DAYS A WEEK IN SIX WEEK BLOCKS, AND ADULT ACCESS TO THE STUDIO THREE EVENINGS A WEEK WITH CERAMICS INSTRUCTOR JENIFER CAMERON AVAILABLE FOR TIPS AND TRICKS IN ALL THINGS POTTERY.

	FY2020 Actual	FY2021 Actual	FY2022 Original Budget	FY2022 Forecast Budget	FY2023 Mayor Proposed	Difference Between Mayor Proposed & Original Budget %	
Supplies							
42120 Computer Software	\$ -	\$ 100	\$ 100	\$ 100	\$ 100	\$ -	0.00%
42210 Operating Supplies	186	803	300	300	300	-	0.00%
42310 Repair & Maintenance Supplies	-	-	100	100	100	-	0.00%
42410 Small Tools & Equipment	219	321	-	-	-	-	-
42960 Recreational Supplies	2,023	2,021	3,000	3,000	4,500	1,500	50.00%
	2,428	3,245	3,500	3,500	5,000	1,500	42.86%
Services							
43011 Contractual Services	15,179	31,923	37,000	37,000	35,764	(1,236)	-3.34%
43019 Software Licensing	-	54	100	100	100	-	0.00%
43110 Communications	1,779	1,809	2,000	2,000	2,000	-	0.00%
43140 Postage and Freight	101	75	100	100	-	(100)	-100.00%
43210 Transportation/Subsistence	-	-	500	500	-	(500)	-100.00%
43510 Insurance Premium	1,652	2,304	1,950	1,950	2,819	869	44.56%
43610 Utilities	9,157	7,226	8,200	8,200	8,364	164	2.00%
43780 Building/Grounds Maintenance	305	636	550	550	550	-	0.00%
43810 Rents and Operating Leases	188	-	-	-	-	-	-
43920 Dues and Subscriptions	127	506	75	75	75	-	0.00%
43960 Recreational Program Expenses	80	300	5,950	5,950	4,000	(1,950)	-32.77%
Total: Services	28,568	44,833	56,425	56,425	53,672	(2,753)	-4.88%
Capital Outlay							
48520 Storage/Buildings/Containers	-	5,700	-	-	-	-	-
48710 Minor Office Equipment	1,042	774	200	200	-	(200)	-100.00%
48720 Minor Office Furniture	610	-	150	150	1,200	1,050	700.00%
48755 Minor Recreational Equipment	-	7,182	3,500	3,500	2,800	(700)	-20.00%
Total: Capital Outlay	1,652	13,656	3,850	3,850	4,000	150	3.90%
Interdepartmental Charges							
61990 Admin Service Fee	665	1,543	1,594	1,594	1,567	(27)	-1.69%
Total: Interdepartmental Charges	665	1,543	1,594	1,594	1,567	(27)	-1.69%
Department Total	\$ 33,313	\$ 63,277	\$ 65,369	\$ 65,369	\$ 64,239	\$ (1,130)	-1.73%

The brick
and
mortar of
any
service
area.., the
budget

Let's talk fund balance

Fund Budget:	FY2020 Actual	FY2021 Actual	FY2022 Original Budget	FY2022 Forecast Budget	FY2023 Mayor Proposed	FY2024 Projection	FY2025 Projection	FY2026 Projection
Taxable Value (000's)								
Real	72,866	75,521	74,466	74,466	81,184	81,996	82,816	84,472
Personal	653	1,140	791	791	799	807	815	823
	73,519	76,661	75,257	75,257	81,983	82,803	83,631	85,295
Mill Rate	0.75	0.75	0.75	0.75	0.75	0.75	0.75	0.75
Revenues:								
Property Taxes								
Real	\$ 56,135	\$ 53,593	\$ 55,850	\$ 55,850	\$ 60,888	\$ 61,497	\$ 62,112	\$ 63,354
Personal	(128)	2,171	581	581	587	593	599	605
Interest	524	194	-	-	-	-	-	-
Flat Tax	2,528	2,260	3,036	3,036	3,036	3,097	3,159	3,222
Motor Vehicle Tax	259	271	277	277	265	270	275	281
Total Property Taxes	59,318	58,489	59,744	59,744	64,776	65,457	66,145	67,462
Interest Earnings	4,192	354	2,198	2,198	2,223	2,338	1,074	1,168
Other Revenue	920	220	1,050	1,050	1,050	1,050	1,050	1,050
Total Revenues	64,430	59,063	62,992	62,992	68,049	68,845	68,269	69,680
Supplies	2,428	3,245	3,500	3,500	5,000	5,100	5,202	5,306
Services	28,568	44,833	56,425	56,425	53,672	53,672	54,745	55,840
Capital Outlay	1,652	13,656	3,850	3,850	4,000	74,000	4,000	4,000
Interdepartmental Charges	665	1,543	1,594	1,594	1,567	3,319	1,599	1,629
Total Expenditures	33,313	63,277	65,369	65,369	64,239	136,091	65,546	66,775
Total Expenditures and Operating Transfers	33,313	63,277	65,369	65,369	64,239	136,091	65,546	66,775
Net Results From Operations	31,117	(4,214)	(2,377)	(2,377)	3,810	(67,246)	2,723	2,905
Projected Lapse	-	-	1,905	1,961	1,927	4,083	1,966	2,003
Change in Fund Balance	31,117	(4,214)	(472)	(416)	5,737	(63,163)	4,689	4,908
Beginning Fund Balance	84,656	115,773	111,559	111,559	111,143	116,880	53,717	58,406
Ending Fund Balance	\$ 115,773	\$ 111,559	\$ 111,087	\$ 111,143	\$ 116,880	\$ 53,717	\$ 58,406	\$ 63,314



Thank you
for your time
and support
of the
Seldovia
Recreational
Service Area