

Seldovia Recreational Service Area

FY2018 Proposed Budget

Operating Fund pages 221-226

Background information

- The service area provides recreation services and has a population of approximately 430 within a 43 square mile area
- Located in the Sea Otter Community Center, adjacent to Susan B English School
- Mill rate
 - NPR .75 mills; total revenue of approximately \$56,000
- Contract with the City of Seldovia for administration, janitorial and programming services

FY2017 Key Accomplishments

- New facility coordinator was hired and increased weekly hours from 20 to 29
- Replacement of 4 board members since last year
- New management agreement was approved with the City of Seldovia
- Operations:
 - Women's & girls basketball program
 - Senior exercise program three days a week
 - Craft programs including sewing
 - Open hours

FY2018 Key Objectives & Budget Highlights

- Improve storage capacity
- New coordinator training
- Upgrade/replace outdated and broken furniture and equipment
- Bring in science presenters for a science lecture series

Expenditure summary – SRSA

	FY2017 Approved Budget	FY2018 Proposed Budget	Change
Personnel	\$ -0-	\$ -0-	\$ -0-
Supplies	8,485	8,135	(350)
Services	46,530	46,832	302
Capital outlay	<u>-0-</u>	<u>6,800</u>	<u>6,800</u>
Total	\$ <u>55,015</u>	\$ <u>61,767</u>	\$ <u>6,752</u>
Increase of			12.3%

Long Term Issues & Concerns

- Ensure that range of activities meet diverse community recreational needs
- Establish youth programming that augments educational goals of local students
- Develop system to better track program expenses
- Continue increasing volunteer participation
- Continue to increase community participation and utilization of the SOCC