

Seldovia Recreational Service Area

FY2019 Proposed Budget

Operating Fund pages 225

Background information

- The service area provides recreation services and has a population of approximately 396 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 \$57,000
- Contract with the City of Seldovia for administration, janitorial and programming services

FY2018 Key Accomplishments

- Seldovia City Manager and SRSA Board established a supervisory structure for the Facility Coordinator to ensure accountability and continuity for the position.
- The Facility Coordinator went through administrative training with the borough.
- Updated how performance measures are tracked. This includes new sign-in sheets with a volunteer section, so we can keep better track of volunteer hours.

FY2019 Key Objectives & Budget Highlights

- Further train and develop the Facility Coordinator.
- Expand the science programming to include other topics and workshops of community interest.
- Expand youth services.
- Develop additional recreational programming of interest to diversity of constituents.
- Maintenance and painting the inside of the building (\$12K)

Expenditure summary – SRSA

	FY2018 Approved Budget	FY2019 Proposed Budget	Change
Supplies	8,135	5,700	(2,435)
Services	46,832	61,115	14,283
Capital Outlay	6,800	800	(6,000)
Interdepartmental	<u>0</u>	<u>1,690</u>	<u>1,690</u>
Total	61,767	69,305	7,538
Increase of			12.20%

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