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MEMORANDUM – AGENDA CHANGES/SUPPLEMENTAL PACKET

TO: MAYOR HORNADAY AND HOMER CITY COUNCIL
FROM: JO JOHNSON, CMC, CITY CLERK 
DATE: NOVEMBER 28, 2011
SUBJECT: AGENDA CHANGES AND SUPPLEMENTAL PACKET

CITY MANAGER'S REPORT

Developing the Homer Education and Recreation Center (HERC) Building into a
Recreation Center Page 1

RECOMMENDATION:

Voice consensus to changes under Agenda Approval.

Fiscal Note: N/A

The Homer Recreation Center

This proposal pertains to the use of the HERC building to provide recreational and educational activities and programs for participants of all ages. This is a separate budget proposal from the existing Community Recreation budget, though staffing and other areas of maintenance and operations may be combined with little to no fiscal impact.

Developing the HERC (Homer Education and Recreation Center) building into a true recreation center would provide long-term benefits:

- ✓ Both programmable and drop-in recreational space is currently lacking for local youth, adults and senior citizen's activities.
- ✓ Facility will serve all residents for all hours of the day as opposed to a part time basis through the school usage. More accessibility means more usage which equates to more revenue.
- ✓ A recreation center will attract new businesses and residents as recreational services are often determining factors for relocation and establishing permanent residency.
- ✓ Other towns are pulling away from us in terms of facilities and programs. If we are to remain competitive with other communities in attracting and retaining residents, we need a recreation facility.
- ✓ While the local schools have gymnasiums, accessibility is becoming increasingly difficult and limited due to school related activities and local policy changes.
- ✓ The HERC, located near the intersection of Pioneer Avenue and the Sterling Highway, the -is an ideal location with proximity to local schools, bus routes, local businesses and residential areas.
- ✓ Providing a recreation center will support the campaign to reduce and hopefully eliminate youth obesity and encourage healthy lifestyles in our community.
- ✓ The recreation center could also provide space for private rentals and functions, such as indoor birthday parties, corporate training, private classroom instructor, etc.

Potential use of space:

- social and craft rooms
- indoor playground
- partnerships with Boys and Girls Club
- dance/exercise room
- meeting rooms
- kitchen space
- computer clubroom
- full-size gymnasium
- weight and aerobic rooms
- toddler playroom
- restrooms
- office space
- storage area

- gymnastics
- youth sports: basketball, soccer, volleyball, gymnastics, wrestling
- Adult leagues & recreation programs
- local school feeder programs
- teen activities
- Inclusive/adaptive recreational programs: The Center, TRAILS
- learning center

Possibilities for funding

- Community fundraising and donations
- Grants
- State appropriation
- Local government funding (general fund, recreational service area, bed tax, etc.)
- Possible partnerships with health and wellness companies
- general obligation bonds
- business sponsors
- memberships/participant fees
- rental fees
- recreation budget

Significant revenues could be raised by charging a fee of \$4/per person for all drop-in recreational activities, collecting hourly rental fees for use of classroom and the gymnasium separate from Community Recreation activities, and seeking sponsorships and advertisements. Grants are another possible source of revenue.

The City of Homer Comprehensive Economic Development Strategy recommends instituting a bed tax as a way to fund the construction and operation of a conference center. The Homer Recreation Center could be designed to provide meeting space for several hundred participants, thus meeting a long-recognized need in the community.

To assist with keeping costs low, the Community Recreation program would encourage and support the use of volunteers to help operate, support, and maintain the facility. The Community Recreation program is a beneficiary of thousands of donated volunteers hours and we would foresee an increase if needed. In addition, we would consider partnering with local organizations such as the Boys & Girls Club to assist with supervision and implementation of youth related programs.

Expenses (estimated)

Utilities	\$60,000
Staffing	\$16,000 (half time Recreation assistant, salary and benefits)
Equipment	\$15,000-\$20,000 (One time purchases for exercise equipment, supplies, mirrors for exercise/dance room, etc. though this could be pursued with local grants and donations)
Total	\$76,000 or \$96,000

Revenue (estimated)

Participant/class fees:	\$30,000
Rental Fees	\$15,000
Advertisement	\$ 5,000
Sponsorships	\$ 2,000
Fundraising/donations	\$ 2,000

Total \$54,000

General fund \$22,000

The Homer Community Recreation Center could rent space for many activities and events. Homer CRC staff would provide personal attention everything runs smoothly for events such as:

- Business Meetings
- Trainings and Workshops
- Birthday Parties
- Wedding Showers
- Baby Showers
- Anniversary Parties
- Indoor Recreational Activities
- Food Preparation (Kitchen area)
- Performances

Rental fees would be based on the organization and the purpose of the activity. Examples:

Private Business/Organization: Businesses renting for self interest that are primary social in nature or business oriented. (Examples are parties, showers, business meetings, etc.)

Non-Profit Community Organizations: Not for profit groups and organizations that are of a service nature.

Political Groups: National, state and local political parties are permitted to rent City facilities for any legal use such as fundraising events, rallies, occasions to solicit membership, and annual meetings.

Proposed Rental Rates

(Available days and times vary per season.)

Room	Community Organizations (per hour)	Private / Business (per hour)	Political Groups (per hour)
Multipurpose Room #1 or #2	\$25	\$30	\$35
Combined Multipurpose Rooms #1 and #2	\$45	\$55	\$65
Gym	\$55	\$65	\$75

A \$60 deposit fee would be required with all rentals. Setup and cleanup times are charged.

Rental fees are due at the time of reservation. The CRC would accept cash, Visa, Mastercard and checks. A \$30 clean up fee will be charged if the room is not returned to its original condition.

- Facility rental application
- building rental guideline agreement
- gymnasium rental guideline agreement