

Jo Johnson

From: Walt Wrede
Sent: Wednesday, April 17, 2013 11:15 AM
To: Jo Johnson
Subject: FW: HERC building work session meeting & information Monday, April 22 at 4pm
Attachments: Homer Recreation Center proposal Updated 4-25.docx; HERC budget projected.updated 8-31.xlsx; Flow Chart 1.docx; Potential Interior Uses for the HERC Building.docx; Popeye HERC.doc; Howl HERC_request.doc; HERC_BBBS.pdf; HERC letter from ILC.docx; CACS Letter of Support HERC Building.pdf; Boys & Girls club letter HERC.pdf

JO: Here is some background information for the HERC workshop. This e-mail from Mike should be included also.

Thanks, walt

From: Mike Ilg
Sent: Wednesday, April 10, 2013 1:47 PM
To: Walt Wrede
Subject: HERC building work session meeting & information Monday, April 22 at 4pm

Hi Walt,

I think this informational documents will be helpful for the city council to review and have in their packet for the upcoming April 22nd work session.

Here is previous information I have shared with you, city council, parks & rec commission, etc. in regards to the HERC building.

I want to remind you that we have received many inquiries to use this building for additional City of Homer Community recreation programs, other agency recreational opportunities, private rental space, birthday rentals, and long term office/work space rentals. The Boys and Girls club has also received many inquiries (I do not know how many or from who) from the public as well in which they informed them that the building was not available. While there is obvious public interest to pay to use the building this is not on everyone's radar. The current informal policy for facility use at the HERC is that we are to hold off for any additional use or activity until we know which direction the community and the city wants to proceed.

In addition to Boys & Girls Club use, the community recreation program also uses and needs the gym space for programs.

We currently offer:

-Toddler Indoor Playgroup: Mondays & Friday mornings, 10:30am –noon. This is for parents, grandparents to bring their toddlers (0-5) to play, run and romp in a clean warm, indoor space.

-Pickle Ball: Wed. & Fri. 6:30-8:30PM and Sat. 9:30-11:30am. This is a popular activity for participants ages 12 and up. We have seeing a great demographical mix of intergenerational participants from senior citizens to Jr. high ages.

We have a number of other activities we could use the gym space for CR activities but is not possible as we the facility use is "on hold". With limited time and space at Homer High and Homer Middle, CR could benefits from this space to offer additional programs and activities that equate to additional physical and social health not to mention additional user fees to support the program.

I also want to remind you of the CR mission statement: "City of Homer Community Recreation will promote community involvement in and life-long learning through educational and recreational opportunities for people of all ages. This will be accomplished through maximizing usage of community facilities and resources while utilizing, expanding, and uniting local business and school resources and expertise. The program is designed to recognize cultural diversity and to address social and community concerns".

If CR were to take over the HERC building it is my professional opinion that will not be changing the intended use of the building as CR is an educational (college/B&G Club was previous tenant) and recreational (B&G Club) based program that would equate to the proposed ten million dollars worth of upgrades needed to move CR in the building. I have read and reviewed the documents regarding the purchase of the building from KPB that states it could be used for educational and recreational purposes. Further, I do not believe the building is unsafe as we have allowed many city employees to work in this building for almost a year while the city hall was renovated.

In closing, community members have expressed to me the need and desire to use this building and campus for many purposes that could enhance the many variables in our community. Now may be the time to consider and ask the community at large what they would like to do with the building as there is certainly an expressed and documented need for additional recreational opportunities and this building can assist with temporarily fulfilling this need while discussing/planning other possible plans for the future.

Thanks,

Mike

The Homer Recreation Center

The City of Homer Community Recreation Program is a municipal service offered by the City of Homer since 2006. While the city limits encompasses approximately 5,000 residents the surrounding area has an additional 10,000 non-city residents who also benefit and participate in the recreation program. The mission statement of the recreation program is as stated, "City of Homer Community Recreation will promote community involvement in and life-long learning through educational and recreational opportunities for people of all ages. This will be accomplished through maximizing usage of community facilities and resources while utilizing, expanding, and uniting local business and school resources and expertise". "Our program will be designed to recognize cultural diversity and to address social and community concerns".

The recreation program primarily offers indoor recreational programming activities especially during the colder fall, winter and spring months when the outdoor recreational opportunities become limited. The recreation program is primarily located at the local Homer High School with additional activities at the Homer Middle School when the high school is not available. The recreation program is limited to working around all school district related activities and must pay \$6,000 annually to the school district for custodial and utility expenses. We may not offer any programs during school hours (8:30am-3:15pm) and we must also accommodate their after school sports practice schedule and games. Consequently, the recreation program has been subjected to recent schedule changes where traditional and regular CR use of the schools has been eliminated or drastically changed due to the recent increase demand of space need for school district activities, sports and practices. This has created a significant operational and logistical barrier where advertised CR programs now lack consistent time allocations and physical space for existing programs while hindering the opportunity to offer anything new

programs.

This proposal pertains to the use of the Homer Education and Recreation Center (HERC) building to provide recreational and educational activities and programs for participants of all ages. There are three separate budgets: HERC, Community Recreation and combined. I envision staffing and other areas of maintenance and operations may be combined maximizing services and efficiency.

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

- ✓ Providing a recreation center will support the campaign to reduce and hopefully eliminate youth obesity and encourage healthy lifestyles in our community by offering positive, healthy and productive options.
- ✓ 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.
- ✓ While there is a strong local emphasis on trails, parks and outdoor recreation, the demand for indoor recreational opportunities is significant especially during the long cold winter months.
- ✓ 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, is an ideal location with proximity to local schools, bus routes, local businesses and residential areas.
- ✓ The recreation center could also provide space for private rentals and functions, such as indoor birthday parties, corporate training, private classroom instruction, etc.

Potential use of space:

- social and craft rooms
- indoor playground
- partnerships with Boys and Girls Club and other service oriented groups
- dance/exercise room
- meeting rooms
- kitchen space
- computer clubroom
- full-size gymnasium
- weight and aerobic rooms
- toddler playroom
- restrooms
- office space rental
- 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 in addition to possible state appropriations for future modifications. To assist with keeping costs low, the Community Recreation program would encourage and support the use of volunteers and partnerships to help operate, support, and maintain the facility. The Community Recreation program is a beneficiary of thousands of donated volunteers hours annually 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. There is also potential for a community garden, greenhouse and other great community based partnerships that could exist on the campus.

The recreation program is a small hub of economic development. All of our instructors are contracted and are essentially operate as part time businesses. The expansion of the recreation program's physical space provides the opportunity for businesses to offer additional classes thus generating revenue for them as well as for CR. The addition revenue is would help support the overall recreation program's budget. The creation of additional jobs and the exchange of services/goods are signs of a healthy community generating commerce within our community.

It should be noted that the City of Homer Comprehensive Economic Development commission has recommended instituting a bed tax as a way to fund the construction and operation of a conference center. The Homer Recreation Center could possibly be used to provide meeting space for several hundred participants, thus meeting a long-recognized need in the community.

Rentals

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

**FY2013
Proposed**

	HERC	CR	
5101 Regular Employees	\$0.00	\$52,652.00	
5102 Fringe Benefits	\$0.00	\$30,445.00	
5103 P/T Employees	\$0.00	\$4,000.00	
5104 Fringe benefits P/T	\$0.00	\$184.00	
Total Salaries and Benefits	0	\$87,281	\$87,281

	HERC	CR	Combined
<u>Maintenance and Operations</u>			
5201 Office Supplies	\$500	\$500	\$1,000
5202 Operating Supplies	\$2,000	\$2,500	\$4,500
5203 Fuel/Lube	\$55,000	\$0	\$55,000
5208 Equipment	\$18,000	\$500	\$23,000
5209 Building & Grounds Maintenance	\$5,500	\$0	\$5,500
5210 Professional & Special Services	\$3,500	\$14,500	\$18,000
5215 Communications	\$1,200	\$1,950	\$3,150
5217 Electricity	\$25,000	\$0	\$25,000
5218 Water	\$1,600	\$0	\$1,600
5219 Sewer	\$2,500	\$0	\$2,500
5220 Refuse/Disposal	\$200	\$0	\$200
5221 Property Insurance	\$2,800	\$0	\$2,800
5223 Liability Insurance	\$2,200	\$1,029	\$3,229
5227 Advertising	\$0	\$950	\$950
5235 Membership/Dues	\$0	\$185	\$185
5236 Transportation	\$0	\$300	\$300
5237 Subsistence	\$0	\$250	\$250
5238 Printing/Binding	\$0	\$1,800	\$1,800
5603 Employee Training	\$0	\$250	\$250
5614 Car Allowance		\$300	\$300
<u>Total Maintenance and Operations</u>	\$120,000	\$25,014	\$145,014
Total	\$120,000	\$112,295	\$232,295

LINE ITEM EXPLANATIONS: HERC

5201- paper, pens, etc
 5202-Printer, ink, promotion etc
 5203-Combined expenses with maintenance building
 5208- sports equipment, \$15,000 for exercise equipment, one time allocation
 5210- lawn maintenance & plowing
 5215-5223- Combined expenses with maintenance building

LINE ITEM EXPLANATIONS: CR

5201- paper, pens, etc.
 5202-Printer ink, promotion, etc
 5208- sports equipment, \$15,000 for exercise equipment, one time allocation
 5210- \$6,000 for school rent, referees, Mt. Films, background checks
 5228- Recreation Guide printing

	<u>Revenue</u>	HERC	CR	Combined
3101	Class Fees	\$45,000	\$30,000	75,000
3102	Rental Fees	\$15,000	0	\$15,000
3103	Sponsorships/Advertisements	\$5,000	\$2,500	\$7,500
3104	Grants	\$10,000	0	\$10,000
	<u>Total Revenue</u>	\$75,000	\$32,500	\$107,500
	General Fund Transfer:	\$45,000	\$79,795	\$124,795
	Total:	\$120,000	\$112,295	\$232,295

Community Recreation Statistics

2011

Summary Spring 11 to Winter 11-12	City of Homer Community Recreation
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Participants (Ages)

Session	Events	Programs Offered	Programs Cancelled*	0-19	20&up	Total	Total Visits	Revenue
Winter 10-11	2	31	11	189	559	748	4,816	\$13,447
Spring 11	2	34	8	807	465	1272	6,754	\$5,912
Summer 11	0	14	0	94	144	238	1,436	\$3,547
Fall 12	2	37	9	205	399	604	2,015	\$7,252
TOTAL:	6	116	28	1295	1567	2862	15,021	\$30,158

The proposal includes forging potential partnerships; seek private rentals and possible sponsors to help generate additional funds to support the program as a whole. There will be some initial investments and the potential need to hire at least one additional full-time recreation employee that could be sustained and justified with the projected increase of activities and service. While energy costs being the biggest expense, I am optimistic this can be defrayed with the potential new gas line. In addition, there may be a need to upgrade the facility; I propose that the facility be considered for possible state appropriations allocation as it would be heavily used by community members throughout the southern peninsula. By having a the physical structure that is centrally located and readily available for use opposed to being removed or cancelled with limited notification, I predict the recreation program will thrive with participation, revenue generation and an improvement in community and political support. The presence of a quality recreation program will result in a healthier community, improved social value, and increased economic development by attracting new residents and businesses. In addition, this move may allow the recreation program to flourish and focus on benefits based programming to further strengthen the need, purpose and support for the recreation program, convincing the community and constituents alike that parks and recreation is an important service.

**FY2013
Proposed**

	HERC	CR	
5101 Regular Employees	\$0.00	\$52,652.00	
5102 Fringe Benefits	\$0.00	\$30,445.00	
5103 P/T Employees	\$0.00	\$8,000.00	
5104 Fringe benefits P/T	\$0.00	\$368.00	

Total Salaries and Benefits	0	\$87,281	\$87,281
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	HERC	CR	Combined
<u>Maintenance and Operations</u>			
5201 Office Supplies	\$500	\$500	\$1,000
5202 Operating Supplies	\$2,000	\$2,500	\$4,500
5203 Fuel/Lube	\$37,000	\$0	\$37,000
5208 Equipment	\$18,000	\$500	\$18,500
5209 Building & Grounds Maintenance	\$5,500	\$0	\$5,500
5210 Professional & Special Services	\$3,500	\$14,500	\$18,000
5215 Communications	\$1,200	\$1,950	\$3,150
5217 Electricity	\$19,000	\$0	\$19,000
5218 Water	\$1,600	\$0	\$1,600
5219 Sewer	\$2,500	\$0	\$2,500
5220 Refuse/Disposal	\$200	\$0	\$200
5221 Property Insurance	\$2,800	\$0	\$2,800
5223 Liability Insurance	\$2,200	\$1,029	\$3,229
5227 Advertising	\$0	\$950	\$950
5235 Membership/Dues	\$0	\$185	\$185
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5237 Subsistence	\$0	\$250	\$250
5238 Printing/Binding	\$0	\$1,800	\$1,800
5603 Employee Training	\$0	\$250	\$250
5614 Car Allowance	\$0	\$300	\$300
Total Maintenance and Operations	\$96,000	\$25,014	\$121,014
Total	\$96,000	\$112,295	\$208,295

LINE ITEM EXPLANATIONS: HERC

5201- paper, pens, etc
5202-Printer, ink, promotion etc
5203-Combined expenses with maintenance building
5208- sports equipment, \$15,000 for exercise equipment, one time allocation
5210- lawn maintenance & plowing
5215-5223- Combined expenses with maintenance building

LINE ITEM EXPLANATIONS: CR

5201- paper,pens, etc.

5202-Printer ink, promotion, etc

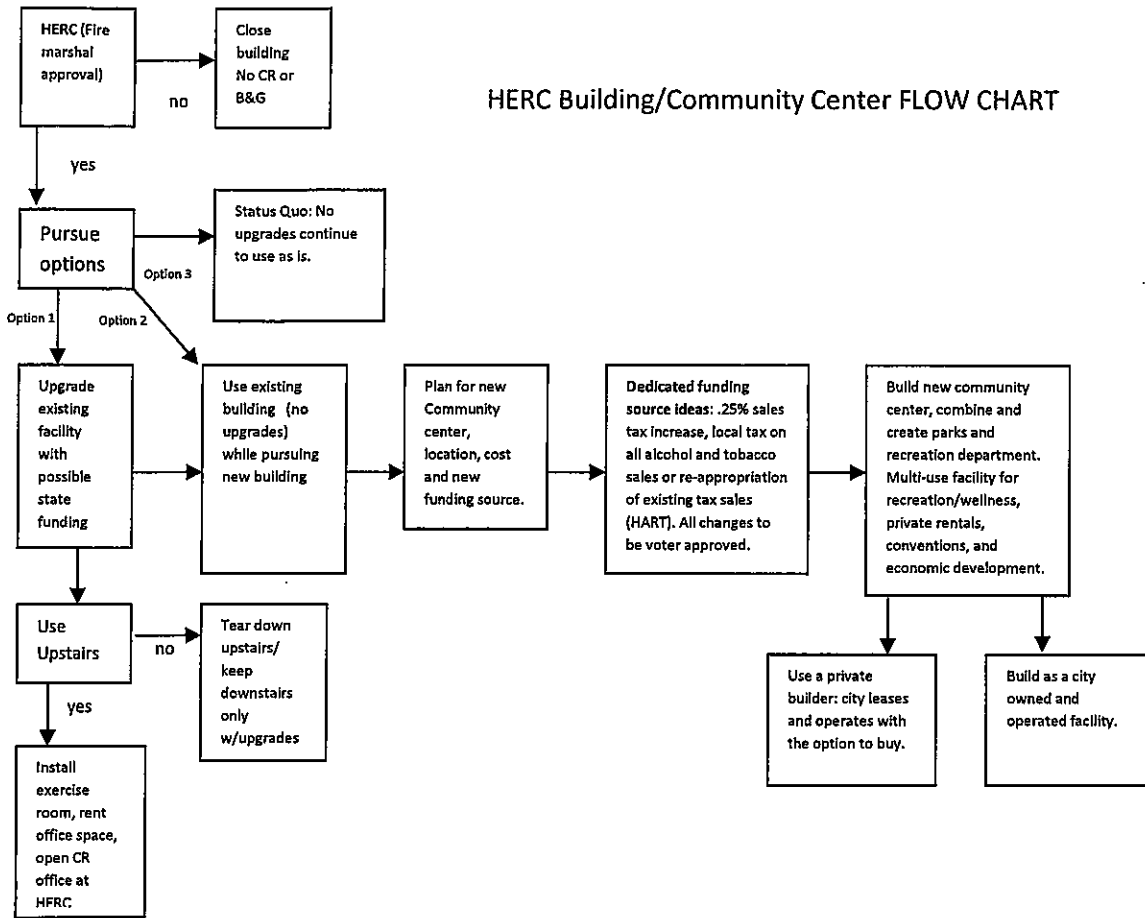
5208- sports equipment, \$15,000 for exercise equipment, one time allocation

5210- \$6,000 for school rent, referees, Mt.Films, background checks

5228- Recreation Guide printing

<u>Revenue</u>	<u>HERC</u>	<u>CR</u>	<u>Combined</u>
3101 Class Fees	\$20,000	\$30,000	\$50,000.00
3102 Rental Fees	\$50,000	0	\$56,000
3103 Sponsorships/Advertisements	\$5,000	\$2,000	\$7,000
3104 Grants	\$0	0	\$0
<u>Total Revenue</u>	\$75,000	\$32,000	\$113,000
General Fund Transfer:	\$21,000	\$80,295	\$95,295
Total:	\$96,000	\$112,295	\$208,295

HERC Building/Community Center FLOW CHART



Tentative ideas/suggestions/options: community survey, special revenue source/tax, construction bonds, use existing preliminary planning and site for town center towards a multi-use community center

Interior Uses for the HERC Building

Gym

Sports & Recreation

- Basketball
- Dodgeball
- Floor hockey
- Volleyball
- Pickle ball
- Toddler play groups
- Flag football
- Tether ball
- Instructional classes
- Movie Nights

Private rental

- birthday parties
- weddings
- meetings

Community Functions

- book fair
- kids fair
- indoor carnivals/games
- dances
- informational meetings

Kitchen

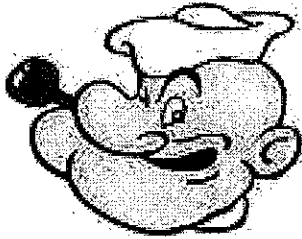
- Possible concession sales
- Prepare free food for use (through grants)

Down stairs room use

- Arts & Crafts
- Computer room
- Office space
- Instructional classes

Upstairs use

- Office space for non-profit renters
- Office space for Community Recreation
- Meeting room
- Exercise/dance room
- Weight room
- Art room
- Storage area/closet
- Private rentals



**POPEYE WRESTLING CLUB
P.O. Box 1992
HOMER, AK
99603**

Dear City of Homer,

This is notice that the Popeye Wrestling Club would like to support the use of the HERC building for our program. We currently operate under the Community Recreation umbrella and would like to continue to do so. However, the past two years, access to the mat room and MPR at the Middle School has made it difficult to schedule practices that are not at 7:30 p.m. We generally have 50 members in the program from the ages of 5 – 18. We certainly would be willing to pay a monthly fee to use the HERC building. Thank you for your consideration and I look forward to communication regarding this matter.

Sincerely,

Chris Perk
Popeye Wrestling
Head Coach
cperk@kpbsd.k12.ak.us
299-6440



HoWL Inc.
(907) 399-HOWL
PO box 3514, Homer, AK 99603
howlalaska@gmail.com
www.howlalaska.org

Dear Mr. Wrede;

I am writing to express my interest in partnering with the City of Homer Community Recreation program in occupying the H.E.R.C. building as a full-time tenant.

I am the executive director of HoWL (Homer Wilderness Leaders), and my organization would benefit immensely from the use of that facility.

We have been in the market for a year-round facility to stage our trips, host activities, plan expeditions, and meet up for after-school activities, and partnering with the Homer Community Recreation in occupying this building would be ideal for us, as it is centrally located and it has all the amenities we desire (office space, classroom space, gym availability, field availability, bathrooms, and a large kitchen).

Furthermore, I am very enthusiastic about the possibility of several local non-profits and other groups occupying the building. I think that sort of community within one building will enhance all of our programs and create plenty of opportunities for local children and young adults to have activities year-round.

We are particularly interested in renting one of the classrooms or larger office spaces year-round, and having use of the fields and gym from time to time. This would enhance HoWL's programs immensely.

Thank you for considering this partnership!

Sincerely,

Libby B. Veasey
Executive Director, HoWL Inc.



Big Brothers Big Sisters
of Alaska

Big Brothers Big Sisters – Homer Office
PO Box 1034, Homer AK 99603 907-235-8391 fax: 907-235-8392

June 20, 2012

City of Homer
Attn: Walt Wrede
491 E. Pioneer Ave
Homer, AK 99603

To: Walt Wrede, City Manager

Big Brothers Big Sisters of Homer would be interested in renting space in the HERC building should the space become available for small office rental. We would be interested in a long term rental for 1-2 offices with access to bathrooms, a small conference room, and a small kitchen for staff use (ie, fridge, microwave).

Having office space in a location near the Boys and Girls Club is ideal for our program. It provides easy access to check in with our "Littles" (children) who are at the club. The additional educational and recreational groups that would be happening in the building could also increase awareness of our program and hopefully provide us with new "Big" volunteers. In addition, the close proximity to Mike Illg's office and information on Community Rec activities would help me promote this information to our matches and our parents/families as they look for things to do the community.

Thank you very much for your time. If you have any further questions, please contact me at your convenience.

Sincerely,

Jenny Martin
Program Specialist
Jenny.Martin@bbbsak.org



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(907) 260-4495
(FAX)

Seward
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(907) 224-7793
(FAX)

June 19, 2012

Dear Mr. Wrede:

On behalf of the Board of Directors, staff and consumers of the Independent Living Center (ILC), I would like to offer our support of the Homer Community Recreation Center concept. I have attended all meetings held to discuss this collaborative effort and am excited by the potential it holds.

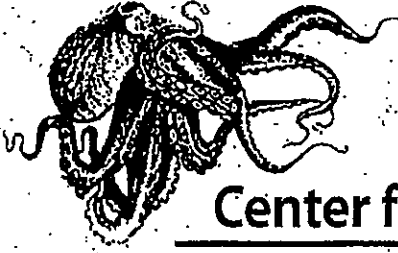
ILC has been operating in Homer for 21 years and has recently developed an inclusive recreation program; TRAILS-Total Recreation and Independent Living Services seven years ago. We are here to stay, in fact this fiscal year alone we have provided various services to over 335 people living in the Homer area.

Our interest in this facility is two-fold; 1) hourly rental for some of our skills building and recreation classes and 2) office space for six staff persons. Our funding is stable and our lease contribution could add secure and consistent funding for operations and overhead of the building.

I urge the City and Council to put this project in the top fifteen of their Capital Improvement Projects list. Please do not hesitate to contact me should you have questions or need my assistance.

Sincerely,

Joyanna Geisler
Executive Director



Center for Alaskan Coastal Studies



CELEBRATING
30 YEARS
of OUTDOOR EDUCATION

708 Smokey Bay Way, Homer, Alaska 99603 - 907/235-6667 - Fax 907/235-6668 - Email Info@akcoastalstudies.org - www.akcoastalstudies.org

To: Walt Wrede
City Manager, City of Homer

From: Elizabeth Trowbridge
Executive Director, Center for Alaskan Coastal Studies

Greetings Mr. Wrede,

The Center for Alaskan Coastal Studies (CACS) would like to express its interest in possibly renting space in the HERC building, owned by the City of Homer, for use as a venue for educational programs conducted by our staff throughout the year. We are currently embarking on a three-year marine debris art project that will involve volunteers from the Homer community as well as students from the local schools in conducting beach cleanups in Kachemak Bay and using the marine debris collected to create large scale sculptures that will be displayed throughout Homer. One specific project is the creation on a giant Pacific Gyre model made out of plastic collected off the beach. This project will involve students building strands of plastic that will be joined to make a gyre that can be walked through and that will travel around the state for display. Other sculptures such as a giant sea jelly and anemone will be displayed locally.

CACS envisions use of one of the rooms at the HERC building to be perfect venue for offering community workshops and programs with local classes. On a long term basis, there may be other projects or programs that could be conducted from this building as it is a perfect central location.

CACS is willing to compensate the city of Homer in a variety of ways for the workshop space we are seeking. CACS can provide a limited amount of rent to help offset city expenses incurred through utilities and building upkeep. CACS would also be willing to donate one of the marine debris sculptures created during the project to the city of Homer, to display in a public location, helping to fulfill any of the city's public art needs.

Please feel free to contact me with any additional questions or concerns.

Sincerely,

Elizabeth Trowbridge

beth@akcoastalstudies.org

235-6756



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