

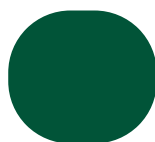


# Middle School Recreation Center



A Presentation of the feasibility to enter into a lease with the borough for use of the middle school as a recreation center

Presented by Russ White

 (907) 224 -4054

 [www.sewardparksandrecreation.com](http://www.sewardparksandrecreation.com)





# Our Mission

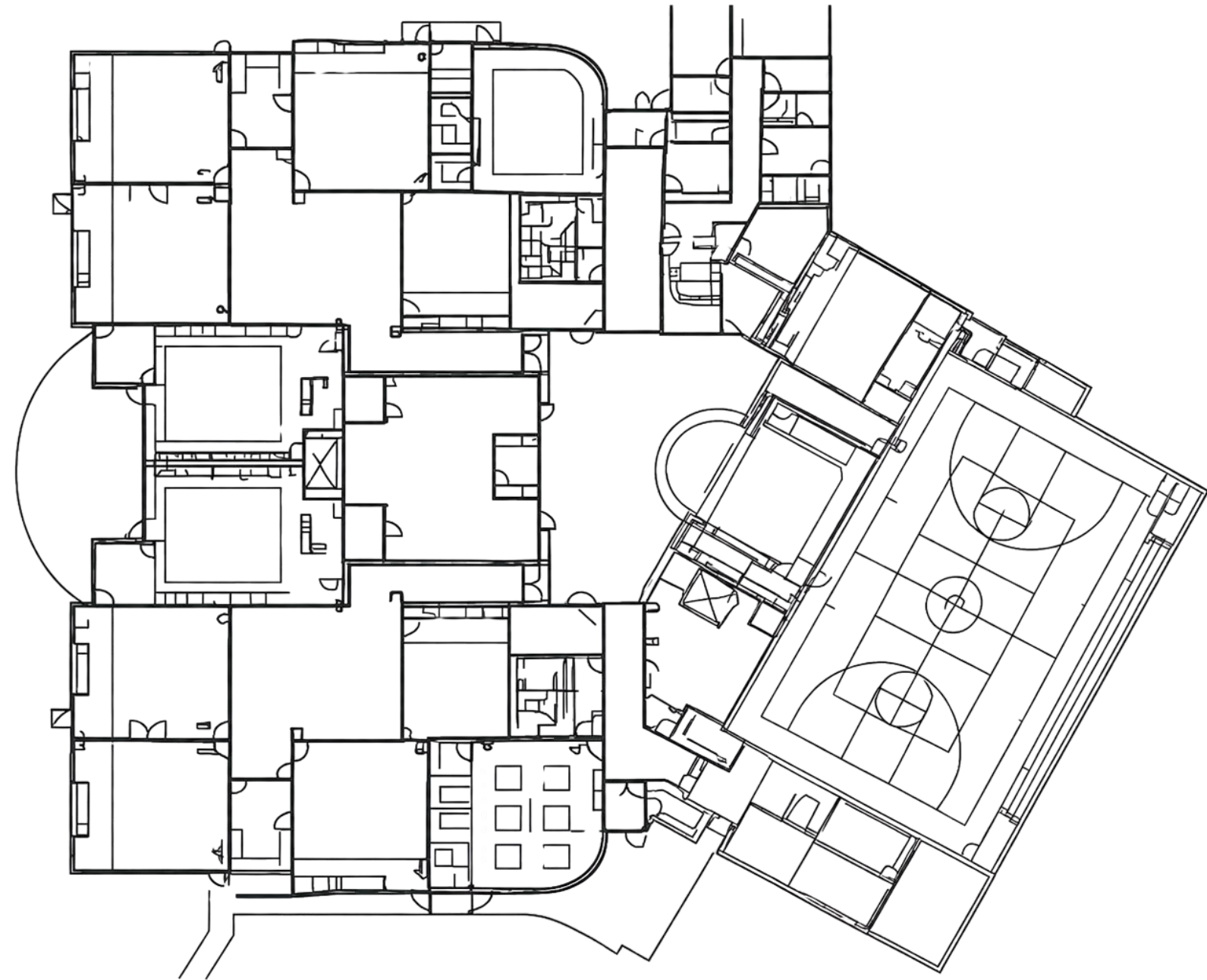


To create a recreation space in which the city (through Parks and Recreation) has autonomy of a facility to help meet the expectations and needs of the citizens of Seward.

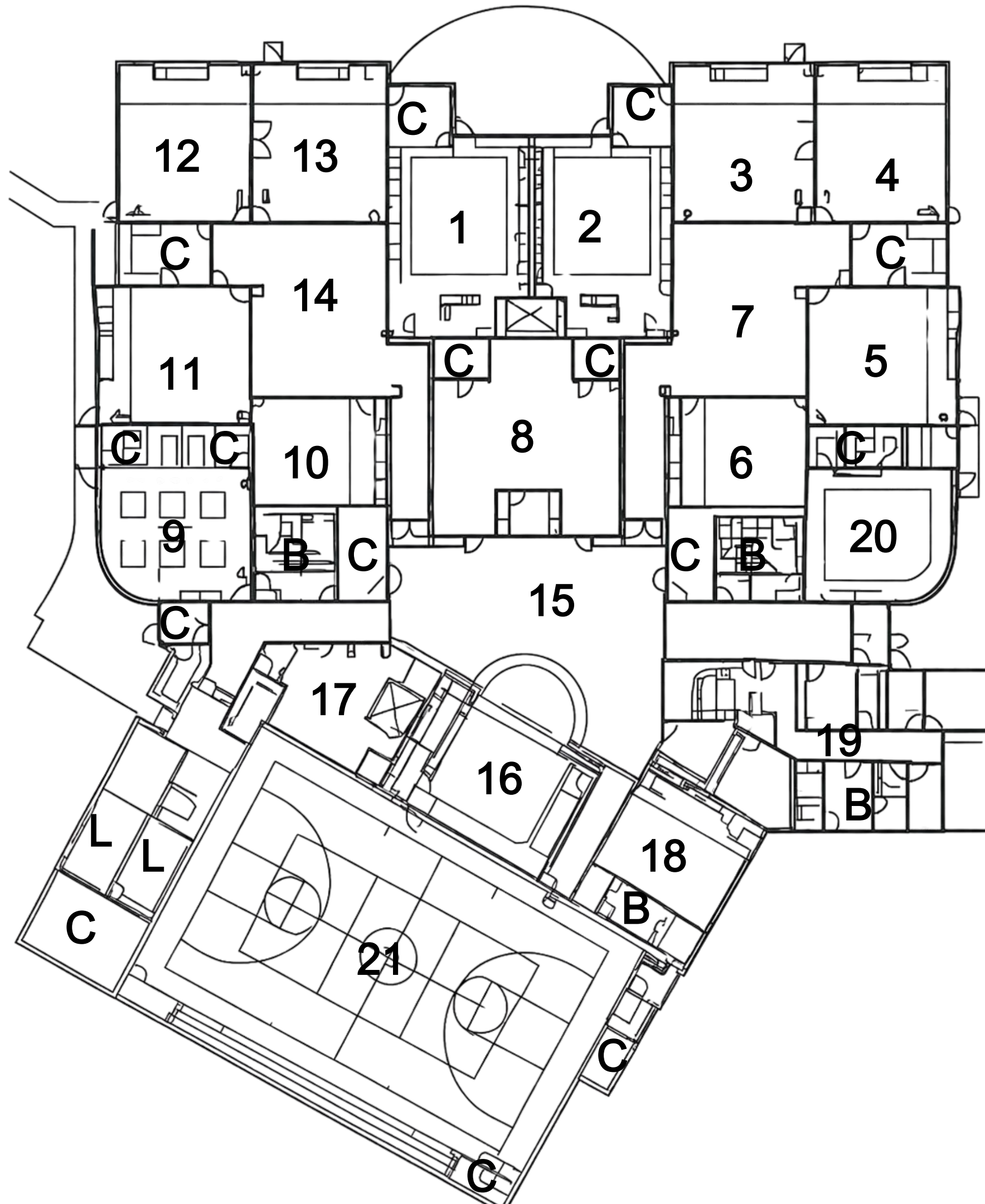
To create easier access for the youth of Seward to attend The Teen Rec Center and other youth organizations.



# Current Layout



# Potential Layout



- 1-2: Boys and Girls Club
- 3-4: Teen Rec Room
- 5: Connections Home School
- 6: SPC Office
- 7: TYC Entertainment Room
- 8: Weight Room
- 9: Makers Art Space
- 10-13: Rentable Office Spaces
- 14: Adult Rec Room
- 15: Auditorium Hall
- 16: Rentable Recreation Space + SPRD Class Space
- 17: Kitchen
- 18: Rentable Childcare Space (not city run)
- 19: SPRD Offices
- 20: Multi -Purpose Studio
- 21: Gymnasium
- B: Bathrooms
- C: Closets/Storage
- L: Locker rooms

# Benefits as a Community Center

- Ability to run the facility to best serve our community
  - Increased hours of operation
  - Full autonomy over programming, gym use and closure dates.
- Centralized location for youth in the community
  - Reduce strains on transportation, increasing inter-department communication and therefore enhancing community experience.
- Centralized Parks and Recreation Hub
  - Opens up spaces for other departments to take over facilities currently occupied by P&R
- Continued access to \*gym space for local youth sports\* and access to green space
- Increased opportunities for revenue streams
  - Office Spaces
  - Artists Collective
  - Private Events
  - Private Instruction
  - Movie Screenings
  - Musical Performances
  - Dances



# Team Success



## Memberships

- Dec. 2022: 178
- Dec. 2023 398
- Dec. 2024 655
- Dec. 2025 797

## Daily Visits

- 2022 No Data collected
- 2023 // 11,416 visitors
- 2024 // 19,533 visitors
- 2025 // 22,957 visitors

## Monthly Revenue

In May of 2026, brought in over \$27,000 in revenue.

# Expected Expenses

Expected to be about \$200,000

In early discussions with the Borough, they would retain ownership and maintenance of the building and our lease agreement would be nominal, but with the addition of covering annual utility expenses (fuel + electricity).

While no exacts have been hashed out, could expect an annual cost of \$200,000.

# Potential Revenues

## Leases and Programming

- Several rooms could be set aside for spaces to be leased to non-profit groups on an annual basis at a market rate to be determined.
- Monthly revenue for Sports and Rec is on average \$19,400 a month in FY26
- AVTEC Contract - \$450 a day

Sports & Rec Continues to increase revenue, we could cut costs in other contracts but the transition and ongoing operation of a Rec Center would require an increase in revenue in the General Fund

# Pool Contract

\$200,000 a year to fund



We have submitted a draft contract/memo of understanding to the KPBSD and the KPB that details a funding mechanism for the pool - waiting for next steps, KPBSD and KPB approval also required.

## Excerpt:

City of Seward: Provide annual funding as described below; review and approve the Fee Schedule each year by resolution and any mid-year fee changes before they take effect; and designate a liaison for this Agreement.

Kenai Peninsula Borough: Own the Facility and be responsible for all capital maintenance, structural repairs, and mechanical upkeep; coordinate with KPBSD on maintenance scheduling; and designate a liaison for this Agreement.

Kenai Peninsula Borough School District: Hire, supervise, and pay all pool staff; operate the Facility in compliance with applicable health and safety requirements; collect all Pool Revenue; maintain separate accounting records for Facility revenues and expenses; submit a proposed Fee Schedule to the City each year; provide quarterly financial reports to the City and Borough; and provide an annual accounting within 60 days of the close of each Fiscal Year.

The contract requests the district use the 710 account on hand to fund the rest of 2026, with City funding beginning in 2027. The contract also lays out that any revenue generated by the pools fees goes to offset the City's annual contribution.

We could cut costs in other areas to cover pool expenses and contract gives us ability to approve fee schedule, but ongoing funding of the pool potentially requires an increase in revenue in the General Fund

# Thank You

We are excited to continue our work within our special community here in Seward. Excellence is our goal and we enjoy the process of learning and growing as we serve our fellow citizens.



Phone  
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Website  
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