

DRAFT 8-14-08 DRAFT
HAMES PE CENTER INFORMATION CATALOG

TASK FORCE VISION: The Hames Athletic and Wellness Center, Sitka's only public, fully accessible indoor recreation facility, remains open, offering a wide spectrum of recreational activities and programs for residents of all ages and means, in an effective and cost efficient manner.

- 2007 Comprehensive Plan and the Parks and Recreation plan have goals directing the development of an indoor recreation facility for Sitka.

Task Force Activities - Goals

ACCOMPLISHED:

- The Hames TF first priority was to increase revenues and use: Improve equipment, Promotion/Advertising, Fundraising, minor maintenance and cleaning, pilates studio
- Assembly Updates – Public updates and support
- Determine long term operational cost efficiencies/revenue sources/management options
- Created a “business plan” by examining other recreation center programs including staffing, potential programs and better utilization of existing space.
- Examined viability of the use of other school buildings, including an expansion of Blatchley and/or Blatchley pool. Option not favored by School District.
- Determined what repairs are necessary and develop cost estimate; divide work into Phases
- Structural analysis, Heating-Ventilation Assessment, Appraisal completed
- Work with Chilkat/Pacific Tower to facilitate platting, subdivision (pending*).
- Finalize cost estimates for upgrades and building value (pending*).
- Juneau Economic Development Corporation wood fuel utilization study for Hames.

CURRENT GOALS:

- Continue to increase use and income: Additional programs for tots, youth and seniors, sports tournaments, personal training sessions for fitness equipment use.
- Computerized “gate” control (pending)
- Continue research on revenue and grant sources.
- Collect signatures for an initiative petition for a ballot measure for Hames at the same time disperse information to voting public.
- Request Assembly support for Ballot Measures: one for a bond to purchase & upgrade; one for tax measure to retire debt and pay for operations.
- Follow APOC rules for a campaign for Hames: Healthy Bodies = Healthy Economy = Healthy CommunityKeep Hames open; Keep Sitka Healthy and Strong!!
- Assembly support for:
 - Operational funding until spring ballot initiative;
 - Determining potential tax revenue sources;
 - Assistance with preparation of ballot initiative;

- o Addition of Hames Center to State Legislative requests as a capital project(request to include contingency that voter approval required);
- o Continued staff support.

* Determining these costs and completing the subdivision process is necessary to ascertain the bond amount needed for purchase and upgrade (currently estimated to be 5 – 6 million). This bond amount, plus annual operational funding, will be matched with a revenue source. All this information needs to be verified and established before ballot measure language can be determined.

Funding:

Grants applied for: Denali Economic Development - declined, Steps (\$17,5000), Rasmuson (\$25,000), CHARR (\$5,000)

Fundraising from community events: \$1800

Grant Inquiries for large capital grants building repairs – Rasmuson, interested if sustainable; Murdock – inquiry pending

Other Capital Grant sources explored: Paul Allen,

Alternative Energy/Energy efficiency – NFS Wood fueled heat pilot project, great potential; Other energy efficiency opportunities researched: Denali, State, RDA, Alaska Energy Authority. Ownership needs in place.

Other large capital grant funders researched – LWCF, Kresge, State/Stedman (Office of Management and Budget contacted), Pew Charitable Trust, Gates Foundation. Ownership required.

Health/wellness/prevention programs – Many opportunities for smaller programmatic grants: Paul Allen, Charlotte Martin, Crossett Fund.

State - school funding – Examined potential for 60:40 school debt reimbursement through the State but current facility use doesn't match funding criteria ie. 80% District use.

Community Pledge Drive: On-going. Commitments for large donations from local individuals when the building is secured by CBS.

Other Revenue Sources Researched and Analyzed: Alcohol tax, Alcohol Excise Tax, Other Excise taxes, Bed Tax, "Twinkie" tax, Tobacco, seasonal sales, millage increase with senior exemption, Alaska's Tobacco settlement revenues.

Operational Models Analyzed:

Non-profit Status: Consulted Dennis McMillian, President, Foraker Group non-profit advocacy organization. "There already are too many non-profits in Alaska competing for a shrinking pot of operating funds from government sources."

For Profit: YMCA and Alaska Club consulted and determined weren't interested or.....??? Capital investment in building purchase and repair and cost to operate won't pencil out in any business plan. The financial exclusivity of the Club model wouldn't allow for many of the community agencies, sports teams to use.

Public ownership/operation – State/Federal/Private Foundation capital support. CBS owns building, Community Schools administers recreational program and capital improvements made with public and private funding.

Operational Efficiencies Considered:

Ketchikan's, Juneau's and Craig's Recreation Center operations were considered. Recreation Centers statewide are supported with municipal funding.

Currently, Community Schools is operating the facility for the lease period. Much of the programming is status quo. Once sustainability is assured, additional funds are needed to adequately staff/program the facility's activities and use and to maintain the building. These two improvements will increase revenues and make the Hames Center facility and programs fully functional.

As energy efficiency improvements are made, the amount of operational funding necessary for fuel and electricity will be significantly reduced. (see Schmolk Mechanical Report)

ATTACHMENTS:

Operations

CBS DPW Budget Oct 2008

CBS FY 2008 annual budget

CBS FY 2009 budget

Community Schools Budget

Ketchikan Visit report John Stein with Sherry Tuttle

Staffing Organization Chart

Building Condition

Schneider Structural Investigation

CBS DPW deferred maintenance cost estimate

Schmolk Mechanical Proposal

Valuations

CBS Assessor Jim Corak Valuation June 2008

SJC Insured values list

Wold Appraisal July 2008 (pending)

Agencies

Agency list

Volunteers

Volunteer Hours/Projects

Assets Sheet

Hames Point Sheet

Hames Center Power Point Presentation