



Agenda

City Council Worksession

Tuesday, May 26, 2026 at 4:00 PM

City Hall Cowles Council Chambers In-Person & Via Zoom Webinar

Homer City Hall

491 E. Pioneer Avenue
Homer, Alaska 99603
www.cityofhomer-ak.gov

Zoom Webinar ID: 965 8631 4135 Password: 792566

<https://cityofhomer.zoom.us>
Dial: 346-248-7799 or 669-900-6833;
(Toll Free) 888-788-0099 or 877-853-5247

CALL TO ORDER, 4:00 P.M.

AGENDA APPROVAL (Only those matters on the noticed agenda may be considered, pursuant to City Council's Operating Manual, pg. 6)

DISCUSSION TOPIC/PRESENTATION(S)

- [a.](#) Multi-Purpose Community Recreation Center

COMMENTS OF THE AUDIENCE (3 minutes)

ADJOURNMENT NO LATER THAN 4:50 P.M.

Next Regular Meeting is Monday, June 8, 2026 at 6:00 p.m., Worksession at 4:00 p.m., Committee of the whole at 5:00 p.m. All meetings scheduled to be held in the City Hall Cowles Council Chambers located at 491 E. Pioneer Avenue, Homer, Alaska.



MEMORANDUM

Multi Use Community Recreation Center – Next Steps

Item Type: Informational Memorandum
Prepared For: Mayor Lord and Homer City Council
Date: May 19, 2026
From: Melissa Jacobsen, City Manager

Summary: The Multi-Use Community Recreation Center has been a Council priority for some time and a lot of work has been done to get us to where we are today! A few of the early highlights include-

- Convened the Homer Education and Recreation Complex (HERC) Task Force to develop the [HERC Task Force Final Recommendation Report](#) in 2018.
- Reaffirmed the commitment to Indoor Recreation Opportunities by [Resolution 20-016](#).
- Designated the Multi-Use Recreation Center as a top priority in the City's Capital Improvement Plan.

Council had a HERC Reboot presentation in 2022 and a HERC Momentum Goals presentation in 2023. Since then, more progress has been made -

- Moved out of the small building, aka HERC 2.
- Determined building new instead of refurbishing the large building, aka HERC 1.
- Added one FTE for Community Recreation Staff.
- Implemented Software for Data Collection and Management.
- Updated and Incorporated Community Recreation fees into the City Fee Schedule.
- Appropriated \$900,000 for a Multi-Use Community Recreation Center Project fund by [Ordinance 24-30\(A\)](#) and \$400,000 in the FY24/25 Capital Budget for a total of \$1.3 million.
- Established a Community Recreation Building Non-Endowed Field of Interest Fund with the Homer Foundation by [Resolution 25-049](#) and [Ordinance 25-63](#).
- Selected the preferred location for a new Multi-Use Recreation Center on City owned lots in the Town Center by [Resolution 25-088](#).
- HERC Brownfields Study completed and recommendation to demolish HERC 2.
- Conceptual draft Business Plan developed.



LET'S KEEP THE MOMENTUM GOING

City Permitting

- Indoor and Outdoor recreational facilities are permitted in Town Center District
- A Conditional Use Permit (CUP) will be necessary for a building size greater than 8000 sf in the district.

Building Size Suggestion (from 2023 presentation)

- Approximately 22,000 sf including
 - Two multi use courts up to 128'x102' total
 - Up to three multi-purpose rooms
 - Bathrooms
 - Up to three offices
 - Breakroom
 - Storage
 - Reception lobby
- Design for future expansion

City Infrastructure Site Prep

- Water and Sewer
- Road, storm drain and sidewalk

Funding

- Estimated cost to construct \$600 - \$800 sf
- Estimated total cost \$13.2 to \$17.6 million
- Bond debt at \$15 million has projected debt service of \$1.2 million
- Bond debt at \$20 million has projected debt service of \$1.6 million
- Sales tax rate of 0.3% generates roughly \$820,000 a year

DISCUSS

- **Possible next steps for FY27**
 - Confirm max building size. Is 22,000 a feasible starting point?
 - Set a maximum construction cost amount. Are the taxpayers willing to invest?
 - Apply for CUP
 - Appropriate funds for Design (up to 35%?) and Cost Estimate
 - Finalize Business Plan
 - Plan for funding for city infrastructure
- **Possible next step for FY28**
 - Adopt Ordinance to send a question to voters for a sales tax and general obligation bond to fund a new Multi-Purpose Recreation Center

Attachments:

- 2022 and 2023 presentations
- Conceptual Draft Business Plan

HERC REBOOT

City Council Work Session

June 6, 2022

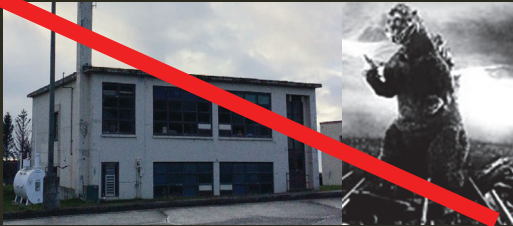


GUIDING PRINCIPLES

- * 2022 Council Strategic Priority to expand youth recreational programming
- * Community facility as a place of synergy, more than one activity at a time, place for people to do positive things together
- * Economic growth component
- * We have a great municipal recreation program now. If we want more or different services, a new facility AND new staffing are required. If we choose to not build or increase staffing, that is a decision to keep the status quo.

4-Step Re-Use & Recreation Expansion Plan

1. Demolish smaller building
2. Make decision on level of funding for recreation facility STAFF
3. Finalize facility plans, cost and construction bond measure
4. Demolish larger building and build new



\$\$
+ Vote



1. DEMOLISH SMALLER BUILDING

NEAR TERM GOALS:

- Move out of smaller building
- Demolish smaller building
- Result - **Visible change** to the site
- Opportunity to learn before tackling larger building
- Potential Federal appropriation or EPA Brownfield grant



ASK:

Resolution to support moving PW staff and applying for demolition funding.

INTENT:

Get rid of the smaller building ASAP. Continue to fine tune a new multi-purpose community center including operations and maintenance plan.

DISCUSSION:

1. What does Council think about moving PW staff and demolishing smaller building?
2. Resolution sponsor?

Resolution in support of moving PW staff and to applying for funds for demolition.

ASK: 1

2. RECREATION FACILITY STAFF FUNDING

What questions does the City need to answer before moving forward on facility design?

1. Staff Funding: Operations & Maintenance
2. What is the forecast on what we think we can afford?
3. Consider increasing Recreation FTE by 2 in the next budget cycle. *(If that is not possible then the City may not be ready to expand recreation services to include a wider use facility in time for a vote in fall 2025).*

ASK:
Increase recreation staff, custodial and building maintenance levels in the next budget cycle.

DISCUSSION:

1. Council thoughts on increasing staff levels by 2 FTE?

Increase recreation staffing by 2 FTE
in the next budget cycle

ASK: 2

3. FACILITY PLANS, COST & CONSTRUCTION BOND TIMING

- Over 20 years, the city may need to build or rehab more than one existing facility.
- Right now, what is the debt ceiling right for a community center?
- New Facility Time Frame:
Bond Ballot measure Fall 2025 or later.
- 0.3% Sales Tax generates about \$820,000 a year.

Bond debt	Projected Debt Service
\$1 M	80,000
\$5 M	400,000
\$10 M	800,000
\$15 M	1,200,000
\$20 M	1,600,000

ASK 3

Set construction cost and timing guidelines.

DISCUSSION:

1. Council thoughts on bond level?
2. Timing of anticipated bond measure?

Set construction cost and timing guidelines.

ASK: 3

DEMOLISH LARGER BUILDING & BUILD NEW



ASK 4
Refine CIP project with phases – Council person to assist.



City of Homer Capital Improvement Plan • 2022 – 2027

2. Multi-Use Community Center, Phase 1

Project Description & Benefit: This project is the first phase in designing and constructing a multi-use Community Center to adequately serve the social, recreation, cultural, and educational needs of the Homer community. Years of growing numbers of requests for Parks and Recreation for access to indoor facilities highlights the need for this project. A 2015 City of Homer Parks, Art, Recreation and Culture (PARC) Needs Assessment validated this perceived need. Incorporating an extensive public input process, the PARC Needs Assessment reflects the community's high priority on community access to public recreational and educational spaces and identifies a community center as a significant future investment for the community.

The PARC Needs Assessment included a statistically valid survey question asking the community's interest in constructing and funding an \$18 million facility. 30% of respondents agreed with the statement that this facility is a priority in the next five years; an additional 27% placed it as a priority in the next five to ten years. The success of this project requires sources for capital funding and a sound feasibility study to determine how ongoing operations would be funded.

Public input identified a general purpose gymnasium and a multi-purpose space for safe walking/running, dance, martial arts, performing arts, community meetings and events, and dedicated space for youth as priority features. The PARC Needs Assessment describes the community center as a comprehensive multi-generational facility that offers something for people of all ages; an important part of the feasibility study will be to help avoid overbuilding, building without considering other area amenities, or underestimating operations and maintenance costs to create a vibrant, sustainable multi-purpose public space.

Plans & Progress: In 2017, community members completed construction on the South Peninsula Athletic and Recreation Center (SPARC) on Kinnal Peninsula Borough School District property located adjacent to the Homer Middle School. SPARC offers indoor recreation and event space for activities such as indoor soccer, walking, and running; parent/child play groups; roller skating and roller derby; pickleball (with a non-regulation ball); and open gym.

In 2018 the Homer Education and Recreation Complex (HERC) Task Force completed several months of study and provided recommendations to the City Council regarding the future of HERC. Based on Task Force recommendations the City Council requested letters of interest for use of the facility and issued a request for proposals to upgrade and manage HERC in spring 2018. Two proposals were received and the City Council initiated steps to re-evaluate HERC demolition.

In September 2021, City Council appropriated \$75,000 for professional services for public process and feasibility of a new multi-use center. A big step towards refining the scope of the project and moving it forward. This study will evaluate the size and type of facility, recommended functional spaces based on community need and not duplicating services, develop conceptual floor plans and site plans, estimate total construction cost, project ongoing operational costs and identify private investment opportunities and funding mechanisms.

Total Project Cost: \$500,000

FY2023 State Request: \$425,000
(City of Homer 15% Match: \$75,000)



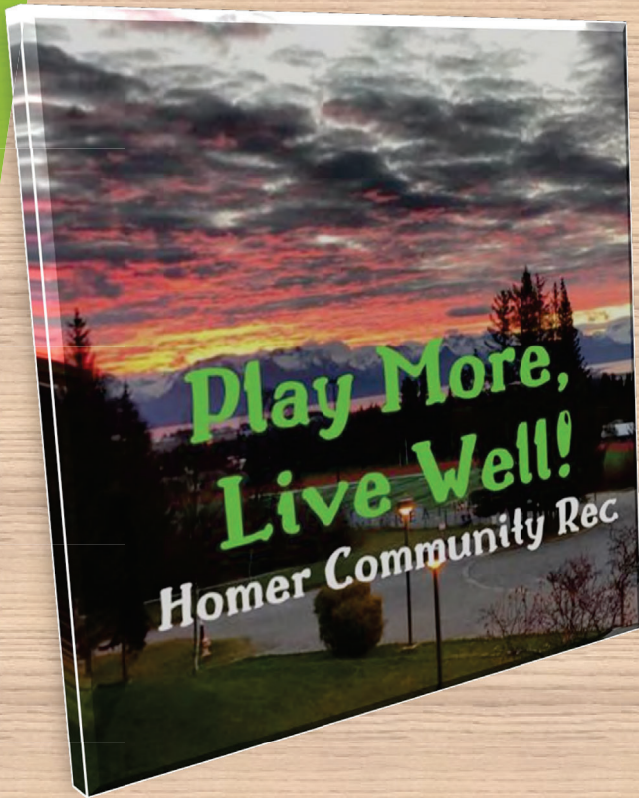
The City of Unalaska's Community Center is the hub of community activities. Centrally located, the Community Center is widely used by both residents and visitors. It has everything from a cardio and weight room to music and art areas.

Contact Mayor Ken Castner or Rob Dumouchel, City Manager at 907.235.8121

ROAD MAP

SUMMARY:

1. Demolish smaller building and move PW staff.
2. Consider increasing staffing by 2 FTE in the next budget cycle.
3. Timing of construction bond measure and amount to borrow.
4. Revise Capital Improvement Project for CIP.



H.E.R.C.

MOMENTUM GOALS

What do we want?

Modern, safe community recreation center

What do we need?

1. *Demolish HERC 2*
2. *Business Plan*
3. *Right-Size Design Plan*
4. *Capital Funding*

Everyone likes a Community Recreation Center

- ✓ *Community Strongly Supports Recreation*
- ✓ *Vision of a Recreation Campus*
- ✓ *Redevelopment of the Site for Future Generations*
- ✓ *CIP Top 5 for last 10 years*

What if ?

- **Funding Available & Approved** **2025**
 - Voters approve bond measure
- **Site prep completed**
- **Design plan chosen**
- **Business plan in place**

To Do List...

- Council priority commitment*
- Demolition*
- Business Plan*
- Path forward on right-sizing the building*
- \$\$ to Build*
- \$\$ to Sustain*

Where do we stand?

MOMENTUM

"You'll never plow a field by turning it over in your mind."

Irish Proverb

CITY COUNCIL 2022 PRIORITY

- ✓ Council agreed with bond measure concept for 2025
- ✓ 2015 Needs Assessment
 - *Community desire*
- ✓ Task Force
 - *History/ Size/ Budget*
- ✓ EDA Grant Opportunity
 - *Survey 2021-2022*
 - *Consultant work on a 'Campus model'*
 - *Community wants recreation options*
 - *Double gym preferred*
 - *Cost factors*

What do we need?

GOALS

1. *Demolish HERC 2*
2. *Business Plan*
3. *Right-Size Design Plan*
4. *Capital Funding*



GOAL 1

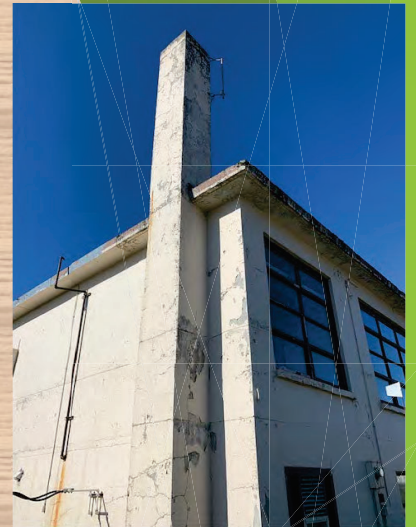
HERC 2 Demolition



Where will **Goal 1** be in 1-2 Years?

HERC-2 - DEMOLITION

- *Site clean up complete*
- *Valuable lessons learned for HERC-1 demolition*
- *Plan for PW relocation in place*
- *Visible progress*



HERC 2 *(small building)*

- ✓ Completely cleared out
- ✓ *Demolition Plan in place*
 - *Partial Demolition costs covered*
 - *Issues continue*
 - *HAZMAT challenges*
 - *Timeline*



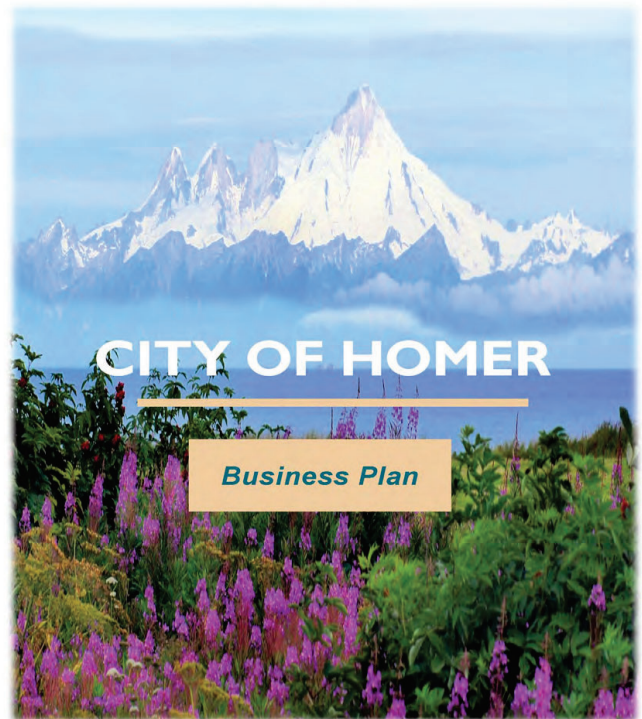
HOW to TRACK GOAL 1 for SUCCESS?

CLEAR WAYPOINTS for Demolition/Site Prep:

- Hazmat report
- Contract to demolish building
- Clean up
- New staff space identified
- Communication with Council and public
- Status reports - Monthly? Quarterly?

GOAL 2

Business Plan



“It takes a much energy to wish as it does to plan.”
-Eleanor Roosevelt

HOMER COMMUNITY RECREATION CENTER

BUSINESS PLAN

- Requires management software
- Cost recovery model exploration
 - *Support facility operations (i.e. utilities)*
 - *Maintenance*
- Facility operations: deliver services/programs
 - *Staffing requirements revealed*
 - *Program costs*

WHAT WILL A BUSINESS PLAN TELL US?

Quantitative **Data** needed for Funding Opportunities & an effective **Business Plan** to plan for administrative and program needs.

- **GOALS & OBJECTIVES** -
- **PATRONS** - *Who is our customer?*
- **USAGE** - *Time/Programs*
 - How much is it being used?
 - What programs best meet community needs?
 - Rental potential
- **SUPPORT** - *How much time does it take to support programs?*
 - Staff Management hours
 - Volunteer hours

FEE SCHEDULE AMENDMENT

- Establish rental policy
- Membership dues
- Drop-in fees

PARTNERSHIPS

- Expand existing relationships
- Identify new opportunities
- Sponsorship opportunities
- Volunteer Plan



Where will **Goal 2** be in 1-2 Years?

✓ **Solid Business Plan Created**

- Cost Recovery Goals
- Sustainability
 - Volunteer Management
 - Programmatic
- Operations & Maintenance Costs

HOW to **TRACK GOAL 2** for **SUCCESS?**

CLEAR WAYPOINTS for Business Plan:

- Include CR fees in Fee Schedule
- Software for Data Collection & Management
- Participation & Revenue Projections
- Project Milestones

Let's Chat

Do Council & Staff
have consensus
on Goals 1 & 2?

Refreshments



GOAL 3

Right-Size
Building



*"A place for everything, everything in it's place."
-Benjamin Franklin*

Where will **Goal 3** be in 1-2 Years?

RIGHT-SIZED DESIGN PLAN

- Capacity: Determine size specs needed to accommodate most popular programs
 - Existing programs
 - Planning for future programs
- Spectator options
- Administrative offices

- Storage

DESIGN-BUILD THE DREAM

- How do we right-size the building and get to where we're going?
 - *Stakeholder groups*
 - *Gather info: open houses; comments*
 - *Report data*

- Approved by voters

- Deliver and meet community's need for indoor recreation space



HERC Gym
6,111 square feet

HERC 1 (large bldg.)

- ✓ **Lower Level** - *Daily Community Recreation programs*
 - *Gym*
 - *Activity Room*
 - *Storage*
 - *Restrooms*

- ✓ **Upstairs** - *Building Maintenance, Parks and Custodians using space until new location is identified and secured.*



HERC Activity Room
Approximately
900 square feet



Homer High School
12,210 square feet



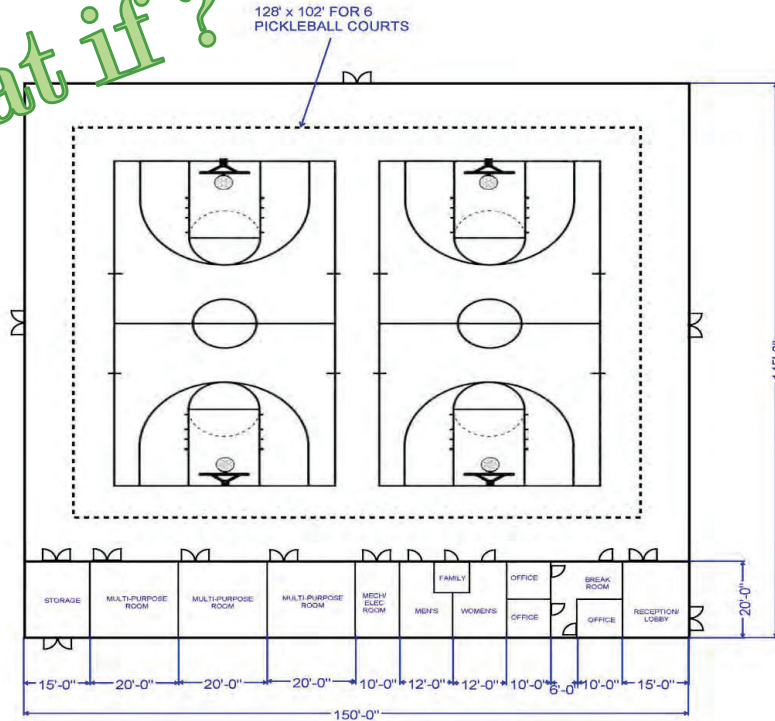
LEARNING/MP ROOM	1,913 SF
GYM/WALKING	6,942 SF
RESTROOMS/UTILITIES/LOCKERS	2,543 SF
OFFICES	208 SF
CIRCULATION/LOBBY	1,719 SF
TOTAL	13,325 SF

HERC FACILITY - OPTION C - GROUND FLOOR PLAN
HOMER, ALASKA



© 2005 King David Interiors Corp.

What if?



Gym
125' x 150'
18,750 sq. ft.

HOW to TRACK GOAL 3 for SUCCESS?

CLEAR WAYPOINTS for Right-Sizing:

- Feasibility
- Top recreation needs
- Budget \$15M max
- Public Safety/Community Shelter needs
- Stakeholders Group - Reso to create business plan to accomplish w/in \$15M budget; commissions;
- Are Council & Staff in agreement on how to proceed?
- What are sticking points?

GOAL 4

Capital Funding



"Show me the money!" - Jerry McGuire

Where will **Goal 4** be in 1-2 Years?

Capital Funding

- Bond measure
- Matching funds

Current Bond Rates - 20 yr

Bond debt	Projected Debt Service
\$1 M	80,000
\$5 M	400,000
\$10 M	800,000
\$15 M	1,200,000
\$20 M	1,600,000

0.3% Sales Tax Generates about \$820,000 a year

HOW to TRACK GOAL 4 for SUCCESS?

Clear Waypoints for Capital Funding:

- Bond rate tracking
How much building will a sales tax buy us?
- Collaborative Planning
Building right sizing and bonding capacity need to work in tandem.
- Project Milestones
When HERC-2 is demolished?



*"The pessimist sees the difficulty in every opportunity; the optimist, the opportunity in every difficulty."
-L.P. Jacks*

REALITY TIMELINE

- *2025 : Earliest time available to take on more bond debt with HPD sunset.*
 - We need this time to prepare and have business plan in place.
 - Big picture conversation about City bonding and general fund operations and maintenance is necessary
 - Additional variables to consider
 - Need Work Session in the fall after budget approved?
 - Work with some Council members?

Where will we be a year from now? *(summer/fall 2024)*

- Herc 2 demolished
- Presentation to Council on the Business Plan/Cost Recovery
- Conceptual Building Model-decisions
- Track funding options from grants to bond payments

What do we want?

Modern, safe community recreation center

What do we need?

1. *Demolish HERC 2*
2. *Business Plan*
3. *Right-Size Design Plan*
4. *Capital Funding*

Anything is possible!



*"Nothing is impossible, the word itself says I'm possible."
-Audrey Hepburn*

Business Plan for a Municipal Recreation Facility featuring a 3-court gymnasium, multi-use spaces, and staff offices. This is tailored to support diverse recreational needs such as futsal, pickleball, basketball, volleyball, and fitness/dance programming. The facility would also be utilized for large special events that could attract visitors and commerce to the community. This is only for a new facility with assumptions of keeping current Community Rec staffing and budget, no longer using local schools and HERC facility.

Municipal Recreation Facility Business Plan

I. Executive Summary

Facility Name: City of Homer Community Recreation Center

Location: TBD

Size: Approx. 35,000sq. ft.

Ownership: City of Homer

Management: Community Recreation

Opening Target: TBD

Mission:

To provide accessible, diverse, and inclusive recreation opportunities that promote health, wellness, community engagement and economic development through high-quality facilities and programming.

Vision:

To be a community hub for recreational activities, lifelong wellness, and civic pride.

II. Facility Overview

Key Features:

Three Full-Court Gymnasiums

- Flexible divider curtains for simultaneous use
- Court markings for basketball, volleyball, pickleball, futsal

Exercise/Dance Room (1,000 sq. ft.)

- Hardwood flooring, mirrors, sound system
- Group fitness classes, dance, martial arts, wellness workshops

Staff Offices

- Private and shared workspaces for facility and program staff

Storage Rooms

- Secure storage for sports, fitness, and event equipment

Potential Additions (Future Expansion):

- Concession area
- Outdoor courts or trails
- Meeting/multipurpose rooms

III. Market Analysis

Target Demographics:

- Youth and teen sports leagues
- Adult fitness and recreational sports participants
- Seniors (pickleball, fitness classes)
- Local schools and clubs
- Tournament organizers and traveling teams

Market Needs:

- Indoor space for year-round recreation
- Safe, structured after-school and weekend activities
- Affordable group fitness and wellness options
- Venue for league play and tournaments

Competitive Analysis:

- Nearby private gyms may lack indoor court space
- Limited multi-use public recreation centers in the area
- Potential to serve as a regional tournament destination

IV. Programming and Services

Sports & Recreation:

- Open gym hours for basketball, volleyball, futsal, and pickleball
- Drop-in play and leagues for all age groups
- Skills clinics and youth development programs

Fitness & Wellness:

- Group classes (Zumba, yoga, cardio dance)
- Seasonal wellness challenges
- Senior-specific programming

Community Events:

- Health fairs, cultural events, holiday activities
- Local school partnerships for P.E. support and events
- Facility rentals for conferences, trade shows, parties or club use

V. Operations Plan

Staffing:

- Recreation Manager (FTE already budgeted)
- Recreation Programmer (FTE already budgeted)
- Part-Time Attendants & Instructors (**NEW**-seasonal, no benefits)
- Custodial/Maintenance Staff (**NEW**-half time position w/ benefit)
- Volunteers and contracted instructors (no cost)

Hours of Operation:

- Monday–Friday: 7am – 9pm
- Saturday: 8am – 6pm
- Sunday: 10am – 5pm (optional, based on demand)

Maintenance Plan:

- Daily facility checks and cleaning
- Quarterly equipment inspections
- Annual floor resurfacing as needed
-

Risk Management:

- Identification of potential risks (financial, operational, legal) and mitigation strategies.
- Operational Manual
- Policies and Procedures
- Insurance coverage (liability, property).

VI. Financial Plan

Start-up Costs:

- Construction: \$10-\$15 million (estimate via bonding)
- Equipment & Furnishings: \$250,000
- Technology and security: \$100,000
- Half time Maintenance position (**\$65,000**) O/M
- Seasonal Part time Staff (**\$15,000**) O/M

Operations and Maintenance Costs:

- Estimated cost for all utilities is \$5.5745 per sq. ft. (water, sewer, fuel/lube, electric, property insurance, snow removal)
- 35,000 sq. ft. X \$5.5745= **\$195,107.50 annual utilities cost** O/M

Revenue Streams:

- Memberships & Drop-in Fees
- Program Registration Fees
- League and Tournament Fees
- Facility Rentals (courts, rooms)
- Sponsorships and Naming Rights
- Grant and Public Funding Support

Operating Budget (Annual Estimate):

- Revenues: \$300,000
- Expenses (new facility only): \$300,000 (O/M & new staffing costs)
- Goal: Cost recovery within 3–5 years

VII. Marketing and Outreach

Strategies:

- Launch campaign with community open house
- Partner with schools, clubs, and local businesses
- Regular social media presence and email newsletter
- Offer introductory pricing, referral incentives, and family plans
- Collaborate with healthcare providers and senior centers

VIII. Evaluation and Impact

Success Metrics:

- Facility usage and participation growth
- Cost recovery and revenue targets met
- Program satisfaction (surveys and feedback)
- Community engagement and volunteer hours
- Health and wellness outcomes (qualitative and quantitative)

Annual Review Process:

- Program and financial evaluation
- Community needs assessment updates
- Operational and staffing adjustments as needed

Notes:

New and ongoing expenses

Half time maint. position	\$65,000
Seasonal staff	\$15,000
Utilities	\$195,108
Total:	\$275,108 O/M

Facility Overview (35,000 sq ft)

Let's assume typical space usage:

- **3 Full Courts** (~18,000 sq ft)
- **Dance/Exercise Room** (~1,000 sq ft)
- **Office/Admin Space** (~2,000 sq ft)
- **Storage/Support** (~2,000 sq ft)

- **Open Multi-Use/Flex Space** (~5,000 sq ft)
- **Restrooms, Hallways, etc.** (~7,000 sq ft)

This size allows for robust programming, league play, rentals, memberships, and events.

Revenue Target: \$300,000/year

Revenue Breakdown Based on Capacity:

Category	% of Revenue	Target Amount
Memberships	35%	\$105,000
Rentals	30%	\$90,000
Drop-Ins	20%	\$60,000
Programs/Classes	15%	\$45,000
Total	100%	\$300,000

1. Memberships – Target: \$105,000

Assume 450 members (3% of area of 15,000 (southern Kenai Pen.):

Type	Monthly	Annual	Members	Revenue
Adult	\$30	\$360	200	\$72,000
Senior/Youth	\$20	\$240	100	\$24,000
Family (up to 5)	\$60	\$720	15	\$10,800
Total	–	–	315 members	\$106,800

2. Rentals – Target: \$90,000

Facility	Rate	Usage	Revenue
Full Gym (3 courts)	\$150/hr	400 hrs/year	\$60,000
Dance Room	\$40/hr	300 hrs/year	\$12,000
Weekend Events/Tournaments	\$1,200/day	10 weekends	\$12,000
Meeting/Office Use	\$25/hr	240 hrs/year	\$6,000
Total	–	–	\$90,000

Gym rentals support leagues, club sports, and tournament income.

3. Drop-In Use – Target: \$60,000

With steady traffic from youth and adult recreation:

Type	Fee	Estimated Visits	Revenue
Youth (under 18)	\$3	6,000	\$18,000
Adults	\$5	7,500	\$37,500
Seniors	\$2	2,500	\$5,000
Total	–	16,000 visits	\$60,500

Consider punch cards or monthly drop-in passes to build loyalty.

4. Programs & Classes – Target: \$45,000

Program	Fee	Participants	Revenue
Youth Sports Leagues	\$60/session	300	\$18,000
Adult Leagues (Basketball, Volleyball)	\$80/team/player	200	\$16,000
Group Fitness/Dance	\$40/session	250	\$10,000
Camps/Clinics	Varies	–	\$1,000
Total	–	~750 enrollments	\$45,000

Optional Revenue Boosters

Item	Est. Revenue
Concession/Vending	\$5,000–\$10,000
Corporate Sponsorship	\$10,000–\$20,000
Ad Space (gym banners)	\$5,000–\$10,000
Event Fundraisers	\$5,000

Key Assumptions

- Open 6–7 days/week
- Strong community engagement
- Active marketing and partnerships (schools, clubs)
- Seasonal and year-round programming
- Variable pricing models for nonprofits, residents, etc.

Summary

Revenue Source	Amount
Memberships	\$105,000
Rentals	\$90,000
Drop-Ins	\$60,000
Programs	\$45,000
Total	\$300,000

Conceptual Draft