City Council Meeting Agenda
Special Meeting
October 2, 2014-6:30 pm
City Council Chambers, City Hall, Bethel, AK

Joseph Klejka
Mayor
Term Expires 2014
543-2984
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Rick Robb
Vice Mayor
Term Expires 2013
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Mark Springer
Council Member
Term Expires 2013
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Eric Whitney
Council Member
Term Expires 2014
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Sharon Sigmon
Council Member
Term Expires 2014
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Heather Pike
Council Member
Term Expires 2015
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Leif Albertson
Council Member
Term Expires 2015
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Greg Moyer
Interim City Manager
543-2047
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Lori Strickler
City Clerk
543-1384
lstrickler@cityofbethel.net

Patty Burley
City Attorney

Paul Richards
Lobbyist
pmrichards@gci.net

I. CALL TO ORDER

II. PLEDGE OF ALLEGIANCE

III. ROLL CALL

IV. PEOPLE TO BE HEARD – Five minutes per person

V. APPROVAL OF AGENDA

VI. NEW BUSINESS

a) Approving The Operations Budget For The Yukon Kuskokwim Regional Health And Safety Center (Mayor Klejka)

b) Approving The Operations Plan For The Yukon Kuskokwim Regional Health And Safety Center (Mayor Klejka)

c) Presentations To Be Made At The Grand Opening Ceremony (Mayor Klejka)

VII. ADJOURNMENT

Posted September 26, 2014 at City Hall, AC Co., Swansons, and the Post Office.

Lori Strickler, City Clerk's Office

BUDGET

Revenues	Annual	8 Months	Totals
BATH Tax	$ 616,000	$ 410,667	
Gate Receipts		$ 351,379	
	Total Revenue		**$ 762,046**

Expenses	Annual	8 Months	
Operations		$ 774,151	
Utilities*	$ 474,710	$ 316,473	
Property Ins,est		$ 15,000	
Turbin Maint, est		$ 3,500	
	Total Expenses		**$ 1,109,124**
	Net		**$ (347,078)**

* The 2010 estimate of utilities cost has not been updated by engineers since two lanes were added. This estimate based on gross assumptions, using $5.82/gal for oil and $.56/kwh for electricity (after wind turbine). Does not include potential savings through Power Cost Equalization.

oil, in gallons	55,000	$5.82/gal, delivered	$ 320,110
elect, in kwh	224,000	$0.56/kwh, w/turbine	$ 125,440
water/sewer in gal	660,000	0.044/gal +$10/mo	$ 29,160
	Rough Order of Magnitude Estimate, Total Utilities:		$ 474,710

YKFC Revenue and Expense

Operating Budget November 1, 2014 - June 30, 2015

		Estimate, 8 months
Revenues, after 6% sales tax		
Entry Fees	$	141,351.87
Facility Rental	$	44,397.67
Program Fees	$	88,099.20
Concessions Revenue	$	57,530.67
Pro-shop Revenue	$	20,000.00
Total Revenues (Collected by USAPools, expense offset)	**$**	**351,379.40**

Expenses		
Fixed Fee	$	93,466.72
Facility & Program Director-AK		90,000.00
Lifeguard Labor - AK (include Manager labor)		157,437.00
Customer Service Representative Labor		70,500.00
Cleaners Labor		42,210.00
Aquatics Programs Labor		31,500.00
Fitness Programs Labor		26,250.00
Payroll Taxes		46,415.92
Insurance - Workman's Compensation		28,421.00
Cost of Living Adjustment		24,000.00
Benefits		5,200.00
Training Cost - AK		8,800.00
Advertising/Marketing Exp - AK		11,600.00
Sub-Contractor Cost, Maint		29,850.00
Building Maintenance Contingency Reserve		2,500.00
Pool/Building Supplies Cost-AK		2,500.00
Chemical Supplies Cost - AK		0.00
Paper and Cleaning Products-AK		8,000.00
Computer IT Support Expense-AK		3,000.00
Office Supplies Expense - AK		800.00
Postage Expense - AK		800.00
Unforeseen Start Up Expense/Signage (may use FF&E Fund		1,500.00
Fitness Items - AK (use FF&E funds)		0.00
Aquatics Program Items - AK (use FF&E funds)		0.00
Concession Items - AK		20,000.00
Pro-shop Items - AK		14,400.00
Auto Fuel Expense - AK		4,000.00
Auto Maintenance Expense		2,500.00
Auto Insurance Expense - AK, (due later)		0.00
Insurance Fidelity Bond/Umbrella Policy Exp - AK		0.00
Telephone - AK		1,440.00
Utilities, cable TV		3,860.00
Solid Waste		9,500.00
Haz Mat Removal		2,500.00
Shipping - AK		10,000.00
Permit Cost		500.00
Travel Expense, Corporate - AK		15,300.00
Travel Expense, Training		5,400.00
Total Expenses, Operating Budget	**$**	**774,150.64**

Net Authorization, USA Pools	**$**	**422,771.24**

		Sub-Totals	Totals	Sales Tax, 6%	After Bank Fees* and Sales Tax
Entry Fees					
Bethel Resident visits, per McDowell Report	48,650				
Villager visits, per McDowell Report	4,950				
Estimated # of annual visits	53,600				
Pro-rated for 8 month period	35,733				
Assume 1%, first time packages	357				
Average cost, first time package	$34				
Sub-total revenue for first time packages		$ 12,138.00			
Number of visits less first time	35,376				
Blended rate for daily, monthly, annual memberships, for each category, (use 50% of adult fee per McDowell report)	$ 4.00				
Sub-total revenue for entry fees		$ 141,505.33			
Total Estimated Entry Fees			$ 153,643.33	$ 9,218.60	**$ 141,351.87**

Facility Rentals		
Lockers, per McDowell	55	
Annual $75 fee	$ 75.00	
		$ 4,125.00
Pool rentals, per McDowell, 400 hours annually, pro-rated	267	
Average hourly rental rate, use mid range	$ 153.50	
		$ 40,933

Fitness Room, Exercise Room rental, per McDowell, pro-rated		$ 3,200.00			
Total Estimated Facility Rental Revenue			$ 48,258.33	$ 2,895.50	**$ 44,397.67**

Program Fees					
Number of aquatics programs per month	20				
Average # students, (min is 6)	7				
	140				
Average fee per student/class	$ 45.00				
Aquatics programs revenue/month	$ 6,300.00				
8 Month performance period	8				
		$ 50,400.00			
Number of fitness programs per month	18				
Average # students, (min is 6)	7				
Total of student fees per month	126				
Average fee per student/class	$ 45.00				
Fitness program revenue per month	$ 5,670.00				
8 Month performance period	8				
Total Fitness Program Revenue		$ 45,360.00			
Total Estimated Program Fees			$ 95,760.00	$ 5,745.60	**$ 88,099.20**

Concessions					
use higher # of 35% (25% of visitors purchase concession, per McDowell)	12507				
Average concessions purchase	$ 5.00				
Total Estimated Concessions Revenue			$ 62,533.33	$ 3,752.00	**$ 57,530.67**

Estimated Amount of Sales tax deducted from Revenue				$ 21,611.70	

* Based on 50% credit card sales,.10 per transaction, and 3.7%

Items highlighed in YELLOW are taken from the tab "Fees and Rates". Do not change the yellow highlighted cells here. Other changes on this worksheet will update the Revenue section of the tab: "Revenue and Expense Rollup".

Fees and Rates Worksheet

Adult Daily Pass: this is the rate used to estimate entry fee revenue, other categories, and monthly and annual memberships are calibrated off this number	$	8.00
First time package, Youth	$	29.00
First time package, Adult	$	39.00
Annual Locker Rental fee	$	75.00
Hourly Pool Rental, for 26-50 people, mid-range	$	153.50
Aquatics Programs, average rate, includes VIP discounts	$	45.00
Fitness Programs, average rate, includes VIP discount	$	45.00
Concessions, average purchase of one drink, snack	$	3.00

These Fees and Rates are linked to the tab "Revenue Esitmate Backup".
Changes to these rates and fees will adjust the Revenue Estimate Accordingly.

Labor Hours Estimate

	Average Labor Rates	LABOR ESTIMATE Used in this Budget	Industry Norm: 6:30am - 9pm	Hybrid: 10am - 8pm	McDowell Report: 10am-8pm, (reduced labor)	17 Sept 14 Revision, closed Mondays, includes closing tasks	Closing Hours	
Lifeguards	$ 15.50	9,810.0	10,575.5	8,549.0	7,567.0	9,418.0	392.0	9,810.0
Customer Service Representatives	$ 12.50	5,640.0	5,800.0	4,796.0	4,203.0	5,248.0	392.0	5,640.0
Cleaners	$ 10.00	4,221.0	4,891.0	3,901.0	3,351.0	4,221.0		4,221.0
Managers	$ 18.00	299.0	367.5	283.0	239.0	299.0		299.0
Total, Wage Grade Labor Hours		19,970.0	21,634.0	17,529.0	15,360.0	19,186.0		

To update the "Revenue and Expense" with a different Hours of Operation Option, type in or cut and paste that Option's labor estimate into the gray column. The labor expense categories on the Rollup[tab will update automatically.

Subcontractor Cost, Maintenance	Estimate	
Off site HVAC monitoring, periodic maintenance, Mechanical Systems, Inc (MSI)	$ 16,000.00	$23,940 adjusted for 3 quarters
MSI materials, filters, lubricants, MSI to supply number	$ 2,500.00	
MSI, critical spares inventory, MSI to supply number	$ 5,000.00	facility is under 2 year warranty
DDC controls Programming, unknown, facility under 2 year warranty		
Local Labor: handyman repairs, painting, $25/hour, 80 hours	$ 2,000.00	
Annual sprinkler inspection & certification	$ 3,500.00	
Fire and Security alarm monitoring, Simplex Grinnell	$ 850.00	$850 annual fee billed once
Total	**$ 29,850.00**	

Changes to this tab will automatically update the "Revenue and Expense Rollup" in the caetgory of Subcontractor Cost, Maintenance

Training

For replacement personnel, materials	$5,000		$50/lifeguard, $110/CPO, for books, materials, certifications
Class fees, certifications (travel in travel budget)	$3,800		Facility & Programs Director to attend NFPF CPO-Instructor Course Oregon
Total, On-Going Training		$ 8,800	

Advertising and Marketing

	Ave Cost/Mo	# Months			
Radio spots	$ 600	8	$4,800		2 radio stations, $50/spot, $18/air, 3/day for first 2 months, then scaled to 5/week
Print materials	$ 300	8	$2,400		ink and deliverables
On line marketing	$ 300	8	$2,400		
Giveaways	$ 100	8	$ 800		quantities for the year
Special Events	$ 150	8	$1,200		bounce houses, DJ parties, ladies night, dive in movies
Total, Advertising and Marketing				$ 11,600	

Changes to this worksheet will automatically update the Rollup in the Training and Advertising/Marketing categories.

Telephone

	Ave cost/mo	# Months			
Land Line, UUI	$ -	8			City to provide through VOI
Cell phones, GCI	$ 180	8	$	1,440	
Cell Phone Hardware			$	-	
Total			**$**	**1,440**	

Changes on this sheet will automatically update the Rollup category of Telephone.

P

Travel

Corporate Travel Support	Ave Cost		
Airfare, Atl to Bethel	$ 1,300		
Hotel, assume 4 nights	$ 800		
Meals, Incidentals, assume 5 days	$ 400		
Ground transport	$ 50		
Est cost per trip	$ 2,550		
Number of trips:	6		
Corporate Travel Sub-Total		$	15,300
Training Travel			
Airfare, Bethel to Portland	$ 1,300		
Hotel, assume 4 nights	$ 800		
Meals, Incidentals, assume 5 days	$ 400		
Ground transport	$ 200		
Est cost per trip	$ 2,700		
Number of trips:	2		
Training Travel sub-total		$	5,400
Marketing Travel			
milage, up/down river covered in on site transportation category	0		
village outreach, day trip, ave flight cost	$ 450		
number of trips	0		
		$	-

These estimates are linked to the tab "Revenue and Expense Rollup". Changes in this tab will adjust the Rollup accordingly.

PLAN

YKFC Operations Plan

November 1, 2014 through June 30, 2015

Table of Contents

Labor 2

Days and Hours of Operation 3

Usage Fees 4

Programs and Fees 6

Concessions and Pro-shop 8

Facility and Pool Management 9

Ongoing Staffing and Training 10

Advertising and Marketing 11

Facility and Pool Maintenance, Utilities 12

This plan was prepared by Raunicka Ray, Facilities Director, and other USA Pools staff, for the YKFC. Martha Schoenthal, Project Development Associates, assisted in the development. This plan covers the operational period beginning November 1, 2014 thru the end of the City of Bethel 2015 fiscal year, June 30, 2015. This plan is based on industry best practices for pool safety, facility management and USA Pools industry experience.

Labor

Labor is the most significant operating expense and is somewhat controllable based upon days of operation, hours of operation, and programs offered. There are three categories of labor: full-time, wage grade and programs driven.

The full time employees are lead by the Facility Director who is responsible for the overall operations and maintenance of the facility. A full time Programs Director supports her and provides marketing, outreach, programs development and coordination responsibilities. In general terms, these two positions work 40-hour weeks, 5 days per week.

The wage grade employees are scheduled to match usage and safety requirements. These employees include:

- Lifeguard Managers
- Lifeguards
- Customer Service Representatives
- Cleaners

It is important to note that for safety reasons, there can never be less than 2 lifeguards on deck at the natatorium.

Program employees are generally instructors for a particular class. These include Water Safety Instructors for various aquatics programs, and instructors that would use the fitness and exercise rooms such as Yoga, Pilates, Aerobics, etc. USA Pools plans to reach out to the Bethel community (known as our "Strategic Partners Program") and engage knowledgeable instructors in specialty areas to meet demand. This will include such things as kayaking, martial arts, and dance. The Program Instructors can be engaged on an hourly basis with USA Pools managing registration and fees or the Instructor may arrange to use the space only. The intent is to serve the public; not compete with established programs.

See attached Staffing plan for days of operation and estimated staffing requirements. The staffing plan is the basis for the estimated operating budget. Several budget scenarios are being provided for evaluation. This Operations Plan will be finalized based upon the approved budget. As provided for in the underlying Operations and Maintenance contract, even after the Operations Plan and Budget is approved, adjustments to the schedule can and will be made that reflect actual usage of the facility.

Days and Hours of Operation

Days of Operation: USA Pools plans to observe federal holidays and will close the YKFC on those days. In addition, based on our experience with the public, there are additional closure days around major holidays. For the period of operation covered by this plan, the YKFC will be closed the following dates:

- Thanksgiving: Thursday and Friday, November 27 and 28, 2014
- Christmas Eve and Christmas: Wednesday, Thursday, and Friday, December 24-26, 2014
- New Year's Eve and New Year's Day: December 31 and 1 January 2015
- Martin Luther King's Birthday, Monday, January 19, 2015
- George Washington's Birthday, Monday, February 16, 2015
- Easter, Sunday, April 5, 2015
- Memorial Day, Monday, 25 May 2015

Hours of Operation: The following hours of operation are recommended for a facility of this size.

Monday:	CLOSED TO PUBLIC
Tuesday – Friday:	6:30am – 9:00pm
Saturday:	9:00am – 8:00pm
Sunday:	10:00am – 8:00pm

The facility opening/closing hours can be adjusted on a monthly basis. A notice will be posted approximately 1 month in advance so monthly pass purchasers know what they are buying.

Exercise Room (w/equipment): Every day the facility is open.

Fitness Room:	As scheduled for around programs
Natatorium:	
Lap Swim:	6:30am - 9:30am, Tuesday thru Friday
Programs:	3:00-9:00, Tuesday thru Friday (while school is in session)
	9:30am – 4:30pm Saturday
Open Swim:	12:00pm – 9:00pm, Tuesday thru Friday, all day on weekends

All members and guests will be required to check in at the front desk. The facility will have set hours for both water and fitness programs. During those set time blocks there will be a designated area to conduct these classes. The water classes will be sectioned off and the fitness room will be closed when programs are in session. During lap swim, the lane pool will be solely for lap swimmers. During open swim the lap swimmer are free to swim but are not guaranteed a lane.

As detailed in the staffing plan, USA Pools plans to over-staff the facility for the first several months of operations. This allows us to continue to train staff in addition to handling a higher volume of patrons at a new facility. As usage tapers to normal levels and staff become more experienced, the staffing will taper down.

Generally, during weekday lap swim and open swim until 3:30, there will be two (2) lifeguards, one (1) customer service representative and one (1) cleaner. During the weekday afternoon and evening hours, staff levels will increase to up to four (4) lifeguards, two (2) customer service representative and two (2) cleaners. On Saturdays and Sunday, staff levels will be up to five (5) lifeguards, two (2) customer service representative and one (1) cleaner. Customer Service Representatives will be responsible for operating the pro shop. Pool cleaning hours will be set by the Facility Director at a later date.

Should the number of swimmers exceed the maximum allowable capacity of 111, 2-hour swim sessions will be scheduled. The swim session users will be banded and without a band the users will not be allowed to use the pool. Additionally, should staffing levels not match user limits due to approved operations budget, the facility will undergo capacity controls.

Usage Fees

Fees Approach: The facility will offer both day passes or individual or family memberships. People will have the option to get a day pass for both pool and fitness or memberships by the month or year. Memberships will include pool only, fitness only or both. Note that the McDowell Report suggested a surcharge for use of the water slide. These fees are all-inclusive; there is no surcharge. The labor cost to monitor use is more costly than potential additional revenue.

Admission categories are as follows:

Adults:	age 18 through 59 years
Military:	show ID card
Senior:	age 60 years and above
Kids:	age 2 years and 363 days and below
Youth:	age 3 through 17

Daily Admission: If participant wants to use both pool and fitness facilities, outside of a registered participant in a class, there is a $3 add-on fee.

Category	Fitness	Pool	Fitness and Pool
Adult	$8	$8	$11
Family*	$30	$30	$40
Kids	N/A	Free w/swim diaper, $5 for swim diaper	N/A
Youth	$5 (14 and older)	$5	$8 (14 and older)
Military	$6	$6	$9
Senior	$3	$3	$6
First Time Pass Package, Youth	-	$29	$32
First Time Pass Package, Adult	-	$39	$42

The first time pass package is designed to accommodate visitors to Bethel that do not have a swimsuit and towel. The package is very modestly priced; the quality of the swimsuit and towel are suitable for limited use. This package will consist of a Suit, Towel and Bag. If demand outpaces supply we will have to reorder more items and price is subject to change based on cost of goods acquired.

Monthly Membership Fee:

Category	Fitness	Pool	Fitness and Pool
Adult	$60	$60	$85
Family*	$225	$225	$295
Youth	$40 (14 and older)	$40	$60 (14 and older)
Military	$30	$30	$50
Senior	$25	$25	$45

Annual Membership Fee (VIP): The fee for annual membership is the equivalent of 10 months' membership for sale only during September 15, 2014 through October 30, 2014. The price for VIP membership will change once the pool is open to the public. VIP Members will have benefits such as, Up Front Parking, Dedicated Check-in Line, Special VIP Events discount on pro-shop goods, programming, and subsequent VIP purchases as well as Priority Service at public events.

No Annual Membership (VIP) passes will be sold until after the pool operating hours have been fully solidified. Pricing of annual passes will be determined at a later date.

*Family membership includes up to 6 members with the same home address.

Facility Rental: Parts or all of the facility may be rented. Reservations may be made through the Programs Director. Rates are as follows:

Booking Fee (in addition to the hourly rate): $7.50 per booking which is non-refundable (waived for VIP members in the future.)

Entire Facility:	Call Facilities Director (will be negotiated upon renters needs) At least 30 days notice needs to be given.
Natatorium:	$115.00 per hour for 1-25 people. (Comes w/ 2 staff) $153.50 per hour for 26-50 people. (Comes w/ 3 staff) $192.00 per hour for 51-75 people (Comes w/ 4 staff)
Concessions area, for food prep:	$16.50 per hour
Fitness Room:	$40.00 per hour
Exercise Room:	$65.00 per hour

Locker Rental: $75.00 per annum

Reservations must be made at least 7 days prior to event. Maximum Schedule time frame is 90 days. Payment must be made at the time of reservation.

Cancellation Policy: Refund or account Credit will be made if notice in writing is received within Five (5) days of the Event. There is no service charge if a credit is requested. There will be a 5% or $4.00 service charge for refunds, whichever amount is lesser.

Programs and Fees

Aqua Classes: Aqua classes must be purchased through the front desk or from the USA Pools web page. These classes have scheduled times and dates. Participants register for a specific scheduled time and date.

Class	Description	Instruction time	Fees
Aerobics	The classes focus on aerobic endurance, resistance training, and creating an enjoyable atmosphere. Most land-based aerobic exercisers don't incorporate strength training into their schedules and therefore adding aquatic exercise can greatly improve their health	1.5 hours per session	$60
Senior Aerobics			$45
Water Babies	Features: Parent participation, designed to help parents and child get comfortable in water, kicking and reaching and pull, blowing bubbles, underwater drafting, how to climb out of pool with assistance, floating with assistance		$80
Tiny Tots	Designed for children 4 and 5 years old, accompanied by their parents. Parents are taught how to acclimate their child to the water. Child is taught the basic fundamentals of swimming with the help of the instructor and parent.		$80
Levels 1-3	These classes are designed to teach youth ages 6 to 13 how to swim. There is a swim evaluation taken before being placed in a class.		$75/each level

Other classes can and will be added as needed and can be supported by qualified instructors. The

specialty classes could include: Survival Suit Training, Kayaking, and Diving. Each class will have a minimum and maximum amount of students. If the class does not meet the minimum number of students, the course will be canceled or postponed until the student ratio is met.

Use of the pool for the purpose of physical therapy will be encouraged. Fees are to be determined.

Special Promotions: Special promotions will occasionally be offered. These include "Dive In Movies" and "Ladies Only" night. It is anticipated that modest fees will be charged for special promotions.

Fitness and Exercise Programs

Exercise Room: The exercise room will be open during all regular operational hours. Users must be at least 14 yrs old to enter the exercise room. All work out equipment is on a first come first served base. During peak hours, 4pm to 8pm, use of cardio machines will be limited to 30 minutes. All Exercise Room equipment must stay in the Exercise Room.

All Exercise Room users must sign a waiver of liability to use the equipment. First time users of equipment will be offered a free demonstration of the use of the pieces of equipment. Use of the exercise room will be monitored thru the security system. At minimum, staff will physically walk thru the room to verify proper use and cleanliness. Signage will be posted in the exercise room requesting users to wipe down the equipment after each use.

Fitness Room: The Fitness Room is generally reserved for classes. Classes must be purchased through the front desk or from the USA Pools web page. These classes have scheduled times and dates. Participants register for a specific scheduled time and date. All fitness equipment must stay in Fitness Room.

Class	Description	Instruction time	Fees
Aerobics	Designed to improve circulation efficiency and reduce blood pressure	Wed & Fri: 8:30am, 6pm Tues & Thurs: 8:30am, 6pm	$60
Senior Aerobics	Designed for those 60 yrs and better. Classes are blocked for 45 minutes with 30 minutes of exercise.	Wed & Fri: 7:30am, 1pm Tues & Thurs, 7:30am, 1pm	$45
Spin Class	Spinning is a cardio (aerobic) workout set to music and led by a qualified instructor.	Wed & Fri: 6:30am, 5pm Tues & Thurs: 6:30am, 5pm Sat & Sun: 1pm	$55
Yoga	Classes combine traditional yoga postures and exercises that focus on flexibility, strength, balance and breathing. Go at your own pace for a	Wed & Fri: 9:30am, 7:pm Tues & Thurs: 9:30am, 7pm Sat & Sun: 11am	$45

	workout as gentle or as challenging as you like. Instructors will always offer modified poses for all levels.		
Pilates	Pilates improves flexibility, builds strength, develops control and endurance in the whole human body	Wed & Fri: 10am, 4pm Tues & Thurs: 10am, 4pm Sat & Sun: 12pm	$45

The above-mentioned classes will be held twice a week for a 1-month period. Class times are blocked at 1 hour, with 45 minutes of workout time unless otherwise stated.

In the future, VIP members receive a 50% discount on the above listed prices. Percentage discount will increase or decrease based upon the final approved price by City Council.

For those guests that are interested in trying a class, a single session can be purchased for $20. Pro-rated fees will be available for those who want to join mid session.

Other classes can and will be added as needed and can be supported by qualified instructors. The specialty classes could include various martial arts or dance type classes.

Concessions and Pro-shop

Concessions: The Concessions area will generally open later in the day and close 30 minutes prior to the facility closing. Early closing of the concessions area insures that the guest will have time to consume their purchase. Customer Service Representatives will operate the concessions; additional staff will be added during peak hours. The hours of operation will be:

Monday:	CLOSED TO PUBLIC
Tuesday – Friday:	11:00am – 8:30pm
Saturday:	10:00am – 7:30pm
Sunday:	10:00am – 7:30pm

The Concession will offer a variety of food and snacks and include healthy choices. Prices will be clearly posted. Healthy food and snack choices will be more attractively priced to encourage better choices. Concessions items include the following:

Food or Snack	Sell price	Drinks	Sell price
Pizza (Personal)	$ 6.50	*Bottled Water	$ 2.50
Hot Dog	$ 3.75	Gatorade	$ 5.00
Chili Dog	$ 4.50	Hot Chocolate	$ 1.25
Corn Dog	$ 2.75	Canned Soda	$ 3.50

Popcorn	$ 1.25	Juice	$ 2.00
Nachos	$ 4.50	Coffee	$ 1.25
*Granola Bar (variety)	$ 2.25	*Uncrustable Sandwiches	$ TBD
Crackers, peanut butter or cheese	$ 1.00	*Single Serve Veggies + dip	$ TBD
*Nuts	$ TBD	*Veggie Chips	$ TBD
*Fruit Cups	$ TBD	*Animal Crackers	$ TBD
*Yogurt	$ TBD	*Pop Chips	$ TBD
*Raisins	$ TBD		
*Rice Cakes	$ TBD		
*Dried Fruit	$ TBD		

Pro-Shop: The pro-shop will be run by a customer service representative and open at 9:30am on weekdays, once the second customer service representative arrives. The pro-shop will close 30 minutes before the facility closes. Use of credit cards will be encouraged; however cash will be accepted.

The pro-shop will sell a variety of swimwear and accessories set up on a movable cart. All items will be priced or the sale price clearly indicated. After hours, the cart will be wheeled into the Concessions area and secured. Pro-shop items will include the following:

Item	Price	Item	Price
Women's one piece suit	$ 32.00	Fun Kids Kickboards	$ 14.00
Girls one piece suit	$ 28.00	Regular Kickboards	$ 16.00
Men's swim trunks	$ 25.00	Pull buoy	$ 11.50
Boy's swim trunks	$ 23.00	Towels	$ 5.25
Silicon swim cap	$ 12.00	Shammy Towel	$ 14.00
Fun Kids Goggles	$ 7.50	Water Wings	$ 3.00
Anti Fog Goggle	$ 8.00	Swim diapers	$ 2.00
Anti Fog Swedish Goggle	$ 18.00	Mesh bag	$ 13.00
Locker Locks	$ 10.00	Ear Plugs	$ 4.75
Hand Paddles	$ 9.00	Nose Plugs	$ 3.00
Dive Rings	$ 9.00		

Facility and Pool Management

USA Pools will utilize our standard approach to managing underage children and any discipline, if needed. Our primary concern is safety of both the individual user and the other users. Safety will

always be the over-riding concern. The following is our approach.

Underage Children: Children ages 12 and under must be accompanied by a legal guardian age 18 years or older. Children ages 13-17 must take a "swim test" to enter the pool area by themselves. Upon completing the swim test a parent/legal guardian must sign a waiver giving USA Pools authority to administer emergency care to child. Additionally, USA Pools requires 2 separate contacts to be on file for the child.

"Swim Test" consists of:
Swim 1 length of the pool
Float on back for 25 seconds
Tread water in deep end of pool for 60 seconds (hands may be used)
Should a diving board be on site – demonstrate child can use in a safe manner (jump off board, swim to side – onsite staff to make judgment call)
Should a moving water attraction be on site - demonstrate child can use in a safe manner

Discipline: Facility/Pool Rules will be posted in a conspicuous place for all users to read and understand. USA Pools will provide staff to answer any questions about the guidelines set by the facility. Should an infraction in the rules or unsafe behavior occur, the staff has express authority to discipline the individual.

The guidelines the staff uses to discipline the user if an infraction in the rules occurs is as follows:

1st time – Whistle will be blown and a warning will be given
2nd time – Whistle will be blown and a "time out" will be assessed (not to exceed 15 minutes)
3rd time – Whistle will be blown and the user will be asked to leave the facility for the day
Should a user be asked to leave the facility, proper company documentation will be filled out and the police will be called for an official police report.

Should the same individual be asked to leave more than 3 times in a rolling 30 day period, they will be suspended from the facility for 6 months. No refunds or credits will be given to those asked to leave the facility (regardless of the membership level).

Ongoing Staffing and Training

The USA Pools start-up plan identifies the approach to hiring and training new staff. This section concerns the ongoing staffing and training needs as a result of natural staff turnover, refresher classes and staying current within the industry.

For back-filling positions, USA Pools standard job descriptions will be used. Applicants apply on our website or may present paper applications at the facility. Applicants are interviewed and

screened through our personality checklist.

On –going training for the Facilities Director and the Programs Director will include:
- NSPF Certifications
- American Red Cross (ARC) Certifications
- Hospitality Training (typically done with the Walt Disney Company)

On-going training for the wage grade employees includes:
- Bi-weekly Staff Meetings
- Pass-through Hospitality Training
- Safety Audits Quarterly
- Fitness Audits Quarterly

As outlined in our start-up plan, training begins immediately for back-filled and/or new hourly wage employees and includes:

- After Interview procedures and policies test
- In-service Training
- Onsite Facility Operations Training
- Review Test prior to their second pay period
- Any Certifications needed to perform their associated duties

Training will include both print materials and videos and be administered by the Facility Director or USA Pools Staff.

USA Pools partners with the American Red Cross and the National Swimming Pool Foundation to implement all Aquatics safety training certifications. We recognize that the number of available lifeguards in Bethel, with current certifications will probably not fulfill the needs of the operations. The Facilities Director and Programs Director will both have certifications necessary to conduct classes and administer tests for lifeguards.

Advertising and Marketing

The Programs Director is responsible for the on going advertising and marketing of the facility. Advertising will include radio spots and printed material distributed around the City. USA Pools will sub-contract with their standard social media managers for maintaining the website and Facebook pages. Giveaways will be designed to promote the use of the facility. Special events such as Dive-in Movies and "Ladies Night" will be regularly scheduled.

Radio - Radio ads will run ranging from multiple times a week to daily basis. Programming and special events being held at the facility will be a high point for radio advertisements. Our marketing team will work with local radio stations to produce a string of advertisements to be "aired".

Social Media and Website - We currently have three social media outlets setup for the facility including: Facebook, Twitter, and Instagram. Through these outlets we will be pushing advertising and marketing on a daily basis. Content will include facility information, facility updates and upcoming events. These outlets and the facility website will be updated by our marketing team as well as the Facility and Program Directors.

Printed materials - Monthly scheduling and facility events will be posted throughout the city by flyers, brochures and mailers. Our marketing team will work with the Programs Director to get these printed materials made and distributed.

Village Outreach – The Travel budget for village outreach has been deleted for now. The intent is that the Programs Director will coordinate and partner with other entities that have regular interface with the villages. Informational materials will be supplied. The materials will provide basic information about the facility. This element of the budget may need to be re-visited at a later date.

Facility and Pool Maintenance, Utilities

There are three distinct levels of maintenance involved with the facility: Daily Cleaning, Pool Maintenance, and Periodic/Preventative Facility Maintenance.

Daily Cleaning: Cleaners will maintain the facility in a clean and orderly manner. Floors will be swept, mopped or vacuumed. Toilet rooms will be cleaned and re-stocked. Horizontal surfaces will be dusted and cleaned as needed. Equipment will be re-arranged to original status. Windows and doors cleaned as needed. The facility will be cleaned after closing each evening.

Pool Maintenance: Pool maintenance will be overseen by the Certified Pool Operator, the Facility Director in this case. Water testing, daily logs, and reporting are included. The Operations and Maintenance Manual goes into much greater detail. After the installation of the pool cover, staff will place the cover each evening and remove it every morning before lap swim.

Facility Maintenance: Facility maintenance will be provided through local labor and contractors. The Facility Director serves as the coordinating point of contact for these services. Fire Alarms and Security Alarms will be monitored by SimplexGrinell. The Heating Ventilating Air Conditioning (HVAC) systems will be monitored and possibly remotely adjusted by Mechanical Systems Inc. (MSI). Periodic inspection and maintenance of the HVAC systems will be provided by MSI and the onsite staff to include air filter changes. For less skilled tasks such as gypsum wallboard repair and painting, and light bulb changes, local labor will be engaged.

Note that snowplowing of the parking lot and maintenance of the wind turbine are the responsibility of the City of Bethel.

Utilities: The City of Bethel is responsible for directly paying for electricity, water/sewer, fuel oil and Internet connectivity. The Facility Director will coordinate with the City as needed to ensure continuous operations. The Facility Director will also directly coordinate with the water plant personnel when re-fill operations are required.

USA Pools will manage and budget for telephone service, cell phone service for management personnel, solid waste disposal, cable TV for the exercise equipment, and any hazardous materials waste.

CONTRACT AMENDMENT NO. 002

Distribution of Copies:
City Manager ☐
City Attorney ☐
Finance Dept. ☐
Contractor ☐

CONTRACT: **Yukon Kuskokwim Regional Aquatic Health and Safety Ctr**
Operations and Maintenance Contract
CONTRACT DATE: July 9, 2014
CONTRACTOR: USA Pools Management, Inc.
CONTRACT AMOUNT:

	Fixed Fee	Reimbursable Expenses, Not to Exceed	Total Contract Amount
Start-up Period July 9- October 31, 2014	$43,718.30	$ 289,565.32	$333,282.62

CONTRACT PERFORMANCE PERIOD: July 9, 2014 – June 30, 2015

AMENDMENT NO: 002

DESCRIPTION OF SCOPE OF WORK/CHANGE: In accordance with the above referenced contract, this amendment authorizes Contractor to operate and maintain the facility from November 1, 2014 through June 30, 2015, in accordance with the Operations Plan and Budget dated September 26, 2014, hereby incorporated by reference. The budget anticipates earned revenues of $351,379.40 to be applied against total authorized expenses of $774,150.64 for a difference of $422,771.24. That amount is further described as:

CHANGE IN CONTRACT AMOUNT: FIXED FEE: **$ 93,466.72**
REIMBURSABLE EXPENSES: **$329,304.52**

CHANGE IN PERFORMANCE PERIOD: None

EFFECTIVE DATE OF THIS AMENDMENT: November 1, 2014

	Fixed Fee	Reimbursable Expenses, Not to Exceed	Total Amount
Original Contract Sum Start-up Period	$43,718.30	$ 289,565.32	$333,282.62
Contract Sum After Amend't #1, Start-up Period	$43,718.30	$330,009.47	$373,740.77
This Amendment #2, Nov 1, 2014 through June 30, 2015	**$93,466.72**	**$329,304.52**	$422,771.24
New Contract Sum including this Amendment Amount	$137,185.02	$659,313.99	$ 796,512.01

AGREED:

Signature, Contractor, USA Pools Mgmt, Inc

Signature, City of Bethel

Typed or printed Name, Title

Typed or printed Name, Title

Date: _____

Date: _____