



City of Bethel
Parks, Recreation, Aquatic, Health & Safety Center Committee Regular
Meeting - Monday, September 9, 2019 6:00 pm
City Hall Council Chambers, Bethel, AK

Brian Lefferts
Chair
Term Expires 2020

Judy Wasierski
Vice-Chair
Term Expires 2021

Michelle DeWitt
Committee Member Term
Expires 2020

Kathy Hanson *Committee*
Member Term Expires
2021

Beverly Hoffman
Committee Member Term
Expires 2021

Justin Wintersteen
Committee Member Term
Expires 2019

Kathryn Baldwin
Alt. Committee Member
Term Expires 2020

Peter Evon
Alt. Committee Member
Term Expires 2020

Mitchell Forbes *Council*
Representative Term
Expires 2019

Stacey Reardon
YK Fitness Center Director

Corbin Ford
Property Maint. Forman Ex
Officio Member

- I. CALL TO ORDER
- II. ROLL CALL
- III. PEOPLE TO BE HEARD – Three minutes per person
- IV. APPROVAL OF AGENDA
- V. APPROVAL OF MINUTES
 - A. August 12, 2019 Meeting Minutes
- VI. SPECIAL ORDER OF BUSINESS
- VII. UNFINISHED BUSINESS
 - A. Land and Water Conservation Grant
 - B. Pinky's Park Clean up Green up Event
 - C. Sport's Field Fencing
- VIII. NEW BUSINESS
 - A. Pool and Fitness Center Program Goals and Metrics
 - B. Pool and Fitness Center Budget
 - C. City of Bethel Park Rules
- IX. PROPERTY MAINTENANCE REPORT
- X. YK FITNESS FACILITY DIRECTOR REPORT
- XI. COMMITTEE MEMBER COMMENTS
- XII. ADJOURNMENT

Posted September 3, 2019 at City Hall, AC Co., Swanson's, and the Post Office.

Charlie Dan, Public Works Assistant

City of Bethel, Alaska

Parks, Recreation, Aquatic, Health & Safety Center Committee Minutes

August 12, 2019

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Parks and Recreation Committee Meeting was held on August 12, 2019 in the City Hall council chambers in Bethel, Alaska. Brian Lefferts called the meeting to order at 6:03 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call: Brian Lefferts, Judy Wasierski, Kathy Hanson, Mitchell Forbes, and Stacey Reardon

Excused: Michelle DeWitt, Beverly Hoffman, Justin Wintersteen, and Kathryn Baldwin

Unexcused: Peter Evon and Corbin Ford

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

MOVED BY:	Judy Wasierski	Motion to approved Agenda.
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

MOVED BY:	Kathy Hanson	Motion to approve minutes for July 8, 2019.
SECONDED BY:	Mitchell Forbes	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. SPECIAL ORDER OF BUSINESS:

VII. UNFINISHED BUSINESS:

- A. Land and Water Conservation Grant: requested John Sargent to be present next meeting
- B. Pinky's Park Clean up Green up Event: table until next meeting, possible event in September
- C. Sport's Field Fencing: table item for requested quote.

VIII. NEW BUSINESS:

- A. Pool and Fitness Center Program Goals and Metrics
- B. Pool and Fitness Center Budget
- C. City of Bethel Park Rules
- D. Naming the Multipurpose Field: Decided on four possible names

IX. PARKS AND RECREATION DEPARTMENT REPORT:

X. YKFC FACILITY DIRECTOR'S REPORT:

- A. Stacey gave her report

XI. MEMBER COMMENTS:

Brian Lefferts: Thanks to the City for mowing the field, the goals look great, it would be good to get another mow

Judy Wasierski: No Comment

Kathy Hanson: No Comment

Mitchell Forbes: Thor is requesting to remove Parks and Recreation in the BMC, I suggest to re-word it as opposed to removing it completely. City Council Election Packets are due August 20 or 21st, please encourage people to apply.

XII. ADJOURNMENT:

MOVED BY:	Judy Wasierski	Motion to adjourn.
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 7:30 PM.

APPROVED THIS _____ DAY OF _____, 2019.

Charlie Dan
Recorder of Minutes

Brian Lefferts
Committee Chair

Schedule, Events and Programs

❖ **Regularly Sponsored Discounts for pool admissions:**

- Free Teen Night: Every Wednesday from 4-8pm the Drew Foundation Sponsors Free pool admissions for teens age 13-17.
- Half Price Saturdays: Every Saturday the Lifesavers Foundation sponsors half price pool admissions for all ages.
- Free Saturdays: The last Saturday of every month Angstman Law Offices Sponsors free pool admissions from 12pm-8pm for youth under the age of 12.

July

- ❖ July Group Fitness Classes Run July 1 – July 31
- ❖ The Fitness Center is open from 2-9pm on July 4th
- ❖ July/Aug Swim Lessons Run July 8th – Aug 11th, Registration opens June 24th
- ❖ Swim Instructor Training starts July 12th
- ❖ July Sport Club themes include Berries, Dog Mushing, Safety and more.

August

- ❖ August Group Fitness Runs August 1 – August 31
- ❖ Sports Club continues through August 14th
- ❖ YKHC Sponsoring Free facility admissions Saturday, Aug 17th to celebrate 50th anniversary
- ❖ Fall 1 Session of Swim Lessons and Instructional Classes will begin August 19th.

September

- ❖ September Group Fitness Runs Sept 1 – September 30
- ❖ The Fitness Center is Open from 2-9pm on Labor Day
 - YKDLifesavers Foundation is sponsoring half price admission all day.
- ❖ Lifeguard Training runs September 3rd – September 7th
- ❖ BRHS Swim Team is holding a Community Swim Meet September 14th from 1-3pm.
- ❖ Smart Fit Girls Starts September 16th
- ❖ Diabetes Prevention is holding their annual Zombie Run September 21st
- ❖ Early Bird PFD Sales Begin September 30th and run through October 4th. Details TBD



October

- ❖ PFD Sale Starts October 5th and runs through October 25th Details TBD
- ❖ October Group Fitness Classes run October 1st – October 31st
- ❖ Fall 1 Swim Lessons and Instructional Classes End October 14th
- ❖ Fall 2 Swim Lessons and Instructional Classes Start October 23rd.
- ❖ Halloween Membership Special October 31st Details TBD

November

- ❖ Annual Halloweenaversary Event November 2nd
- ❖ 5th Anniversary Event Date TBD

Staffing

Operational Staff:

Now Hiring:

- Certified Lifeguards
 - visit ykfitness.org to view pre-requisites
- Operations Staff
 - Facility Attendants

+ Now Hiring Certified LIFE GUARDS! +
 FREE Training At the YKFitness Center

September 3rd – 7th
1pm-8:30pm

Pre Course Test completed on first day of class: ✓ Swim 300 yards of Freestyle and Breast Stroke without stopping ✓ Tread Water 2 mins with legs only ✓ Swim 20 yards, Retrieve 10lb brick, swim with both hands on brick 20 yards in 1:40. Visit ykfitness.org to view a video of the pretest	To be eligible Candidates must: <ul style="list-style-type: none"> • Be at least 15 years old, • Pass pre-course testing, • Attend all classes, • Complete Red Cross Registration (\$40)
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Email questions to stacey.reardon@hfit.com or call 543-0390
 Register online at ykfitness.org, at the YKFC desk or call 543-0390

Get certified and get a job!

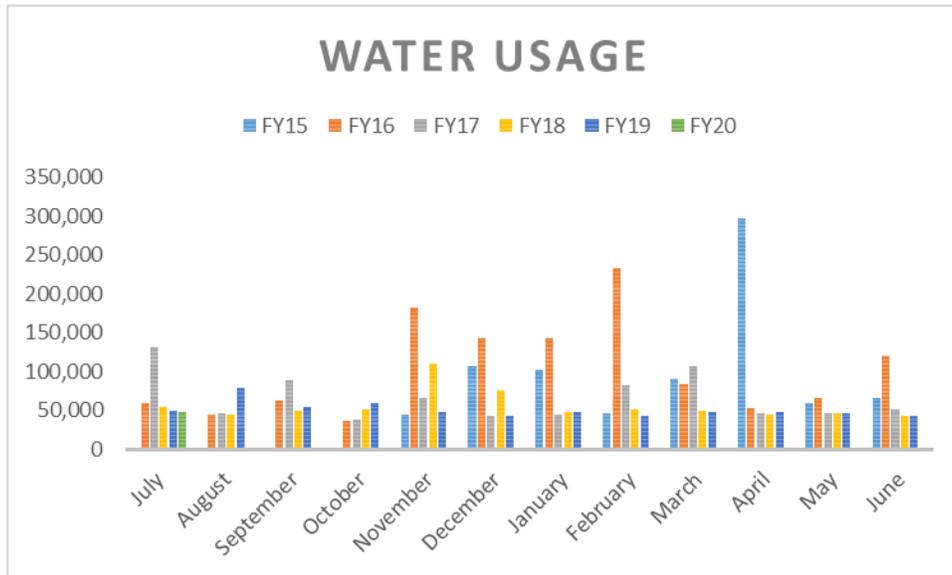


Programming Staff: We are looking for programming staff to fill the below roles:

- Swim Instructors
- Instructors for youth classes, particularly dance and tumbling
- Fitness Instructors and Certified Personal Trainers
- Instructors for any activity, craft or music patrons might be interested in learning.

Anyone interested in working at the YK Fitness Center can call 543-0390 or visit ykfitness.org for information and links to our applications.

Facility Maintenance



*Note: Facility opened in November of 2014 (FY15)

Facility Maintenance

Maintenance:

- Routine Maintenance Completed as Scheduled.
- Overhead fan in the pool was replaced and in good working order. Second fan has failed and is on order for replacement in August.
- Replaced malfunctioning door lock button on family locker room
- Frontier Fitness Technician replaced deck on treadmill # 1, replaced peeling handles on elliptical machines and provided service maintenance on all cardio equipment.
- Electrical work performed by City Contractor to replace damaged electrical wiring between fuel tank and building.

Previously reported maintenance still pending:

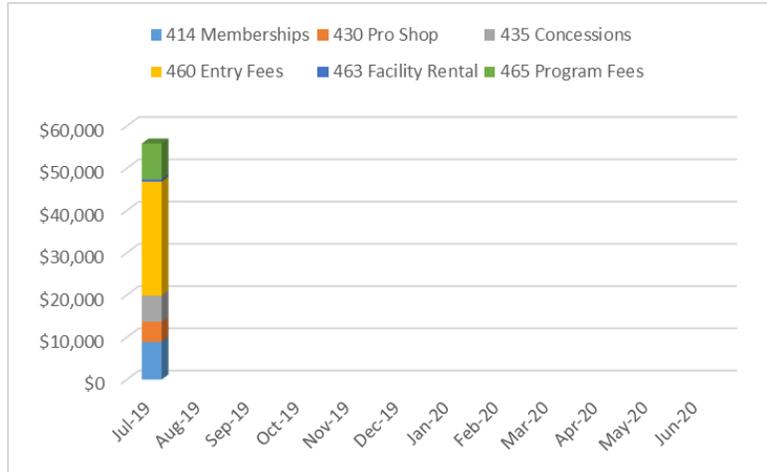
- Efforts were made to clean up a spill of Muriatic Acid in the facility connex. In the course of cleanup it was found that the spill was more extensive than initially thought and assistance was requested from the Fire Department. It was determined that additional protective equipment is needed to clean up the spill and the connex has been closed off pending procurement of the additional protective equipment.
- Main drain at bottom of pool – looking at replacement drain covers and processes for installation.
- Lamps for UV system are nearing the end of their use life and will need to be replaced. Due to the delicate and highly technical nature of the work it may be necessary to bring in a contractor. We are looking at options. Update August 2018: Two possible vendors for bulb replacement have been identified and quotes are being sought for parts and service.

Revenue

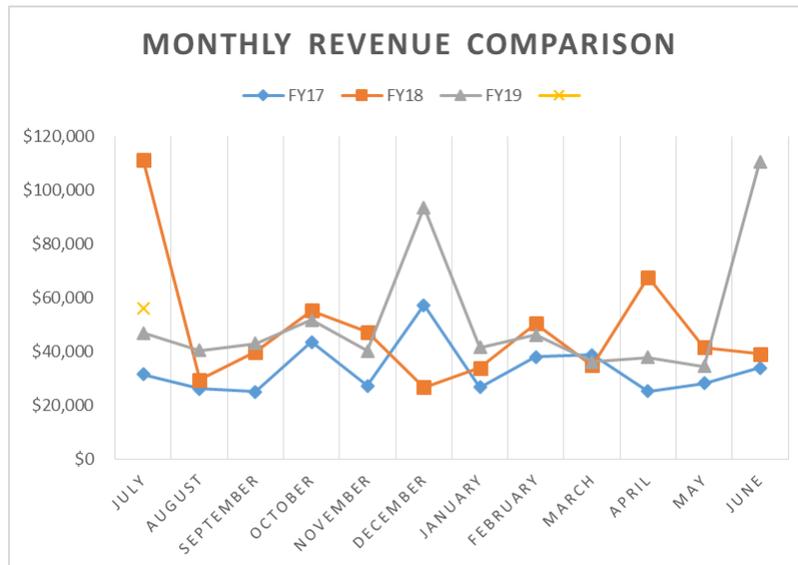
FY19 Revenue

Code	Facility Revenue	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total	FY20 Budgeted	%attained
414	Memberships	\$8,919												\$8,919	\$394,655	2.26%
430	Pro Shop	\$4,772												\$4,772	\$44,100	10.82%
435	Concessions	\$6,173												\$6,173	\$64,900	9.51%
460	Entry Fees	\$26,964												\$26,964	\$115,730	23.30%
463	Facility Rental	\$576												\$576	\$42,075	1.37%
465	Program Fees	\$8,447												\$8,447	\$83,318	10.14%
Facility Revenue Total		\$55,851	\$0	\$55,851	\$744,778	7.50%										

The below chart represents the portion of the total revenue that each revenue category represents.

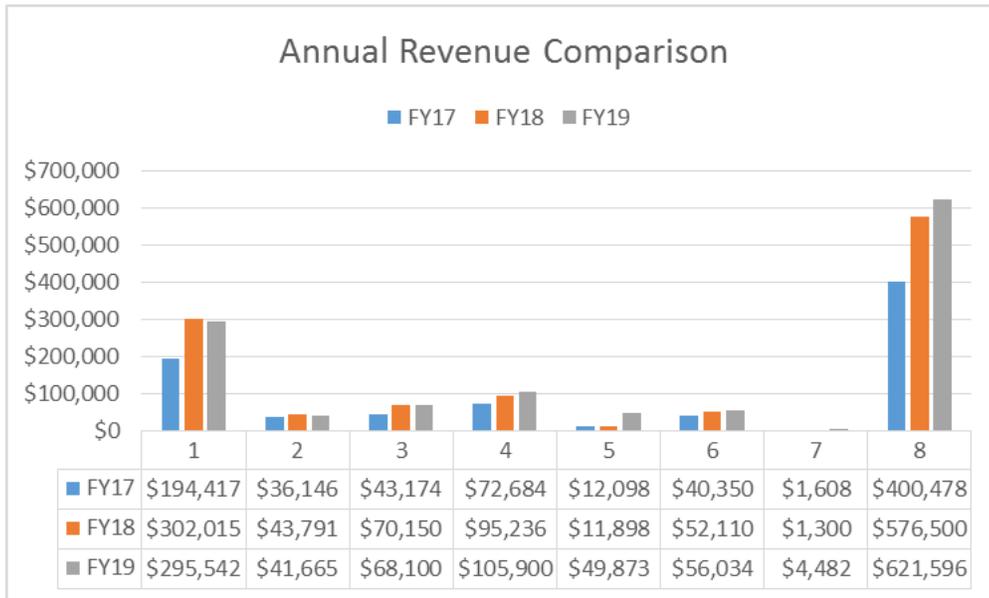


Revenue Comparisons: Monthly Totals



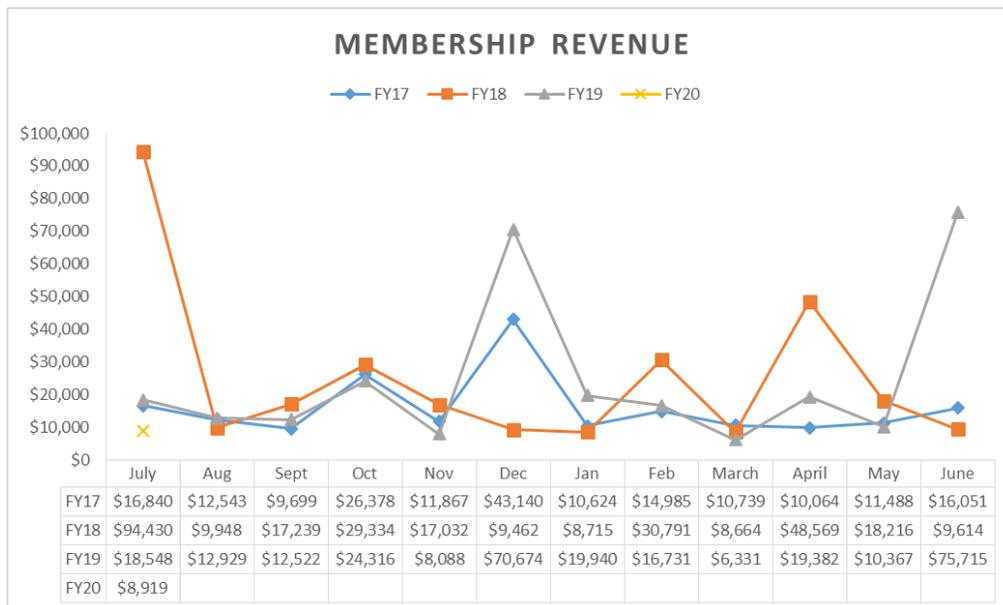
Monthly Revenue Totals	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY17	\$31,433	\$26,142	\$24,867	\$43,503	\$27,134	\$57,131	\$26,567	\$37,829	\$38,636	\$25,144	\$28,177	\$33,913	\$400,478
FY18	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914	\$50,253	\$34,808	\$67,517	\$41,521	\$38,990	\$576,500
FY19	\$46,885	\$40,381	\$42,874	\$51,662	\$40,147	\$93,557	\$41,445	\$45,990	\$36,116	\$37,691	\$34,317	\$110,530	\$621,596
FY20	\$55,851	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,851

Revenue Comparisons: Annual; Totals and by Category

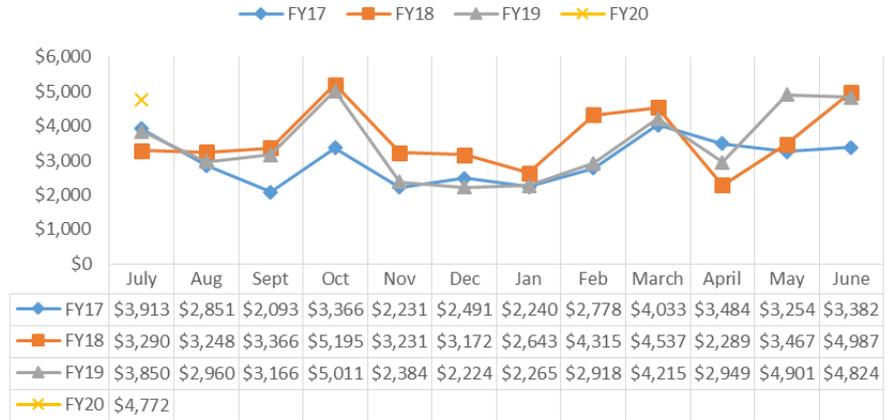


Category	Facility Revenue
1	Memberships
2	Pro Shop
3	Concessions
4	Entry Fees
5	Facility Rental
6	Program Fees
7	Miscellaneous
8	Total

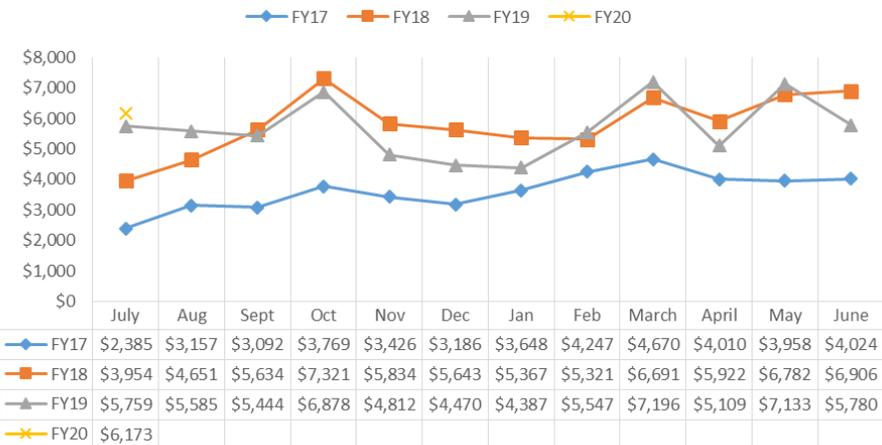
Revenue Comparisons: Monthly Categories



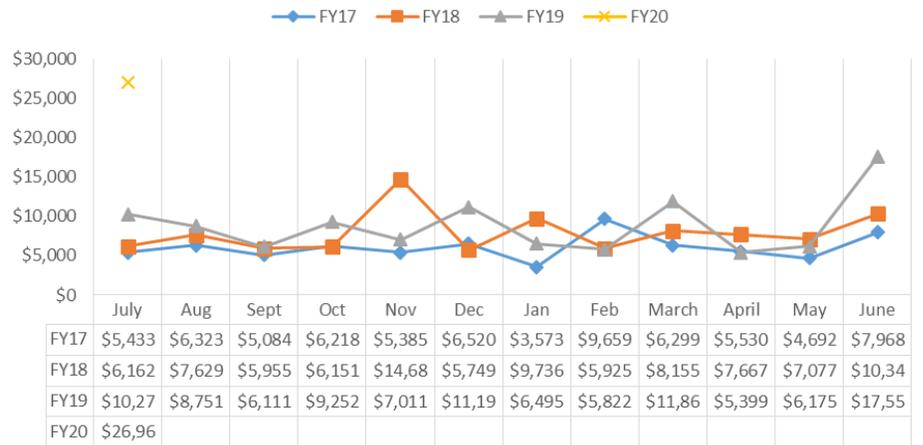
PRO SHOP REVENUE



CONCESSIONS REVENUE



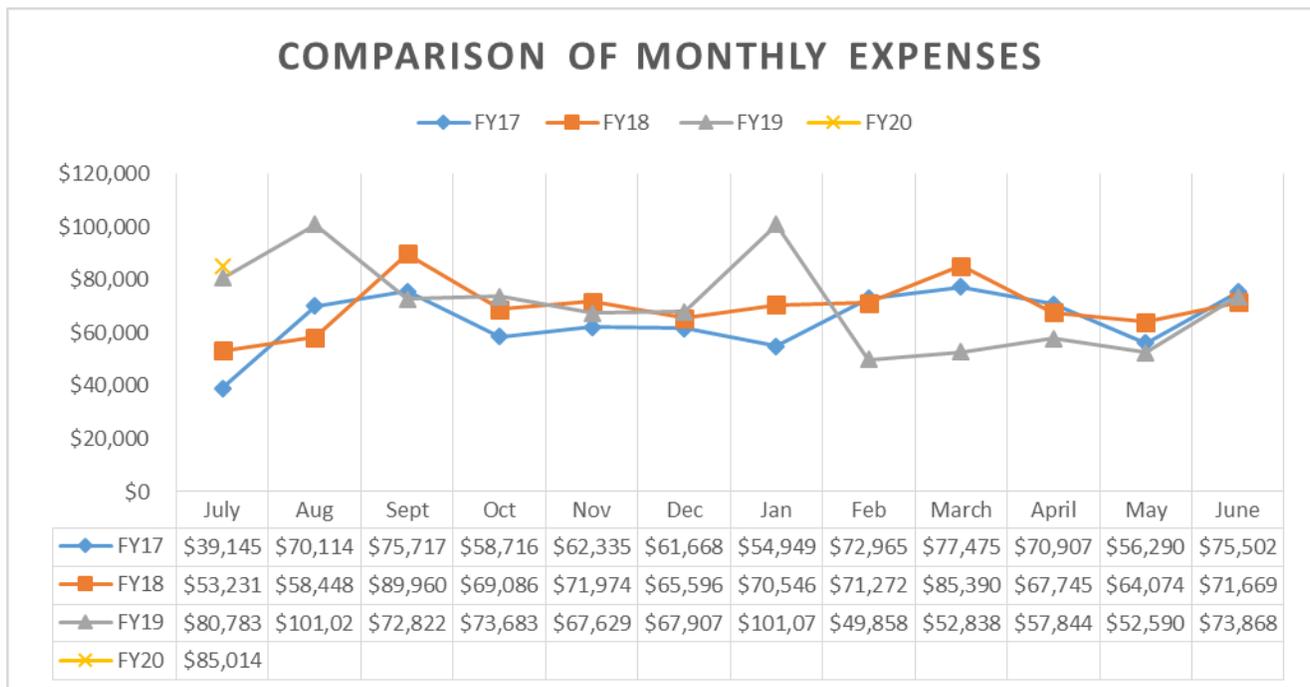
DAILY ENTRY FEES



FY19 Expenses

Expenses	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total	Budgeted	% used	remaining
Wages	\$54,419												\$54,419	\$665,682	8.17%	\$611,262
Benefits	\$12,492												\$12,492	\$146,058	8.55%	\$133,566
520 Housing	\$3,090												\$3,090	\$37,080	8.33%	\$33,990
545 Travel/Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,000	0.00%	\$3,000
561 Supplies	\$11,321	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$11,321	\$100,605	11.25%	\$89,284
580 Boiler	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$6,000	0.00%	\$6,000
661 Vehicle Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250	0.00%	\$250
663 Janitorial Supplies/Services	\$1,101	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,101	\$20,400	5.40%	\$19,299
668 Software Licenses	\$1,172	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,172	\$7,560	15.51%	\$6,388
669 Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$25,160	0.00%	\$25,160
683 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$21,000	0.00%	\$21,000
684 Donations and Awards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	0.00%	\$500
724 Dues/Subscriptions	\$179	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$179	\$2,000	8.95%	\$1,821
727 Advertising	\$98	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$98	\$8,000	1.23%	\$7,902
733 Postage	\$1,015	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,015	\$200	507.62%	-\$815
736 Bank Charges	\$80	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$80	\$14,645	0.55%	\$14,565
790 Allowance for Special Events	\$45	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$45	\$800	5.62%	\$755
799 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,125	0.00%	\$10,125
TOTAL	\$85,014	\$0	\$85,014	\$1,069,064	7.95%	\$984,051										

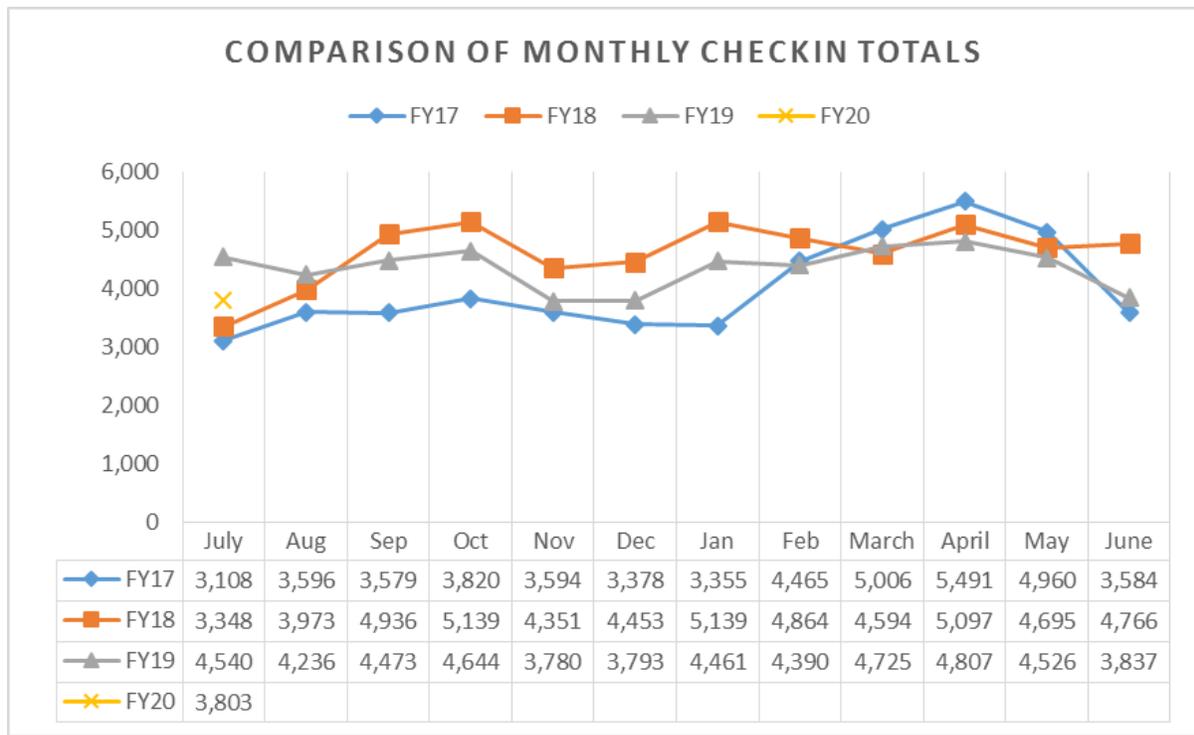
Comparison of Monthly Expenses



Facility Utilization

Facility Check-In: Facility Check-In numbers represent the total number of patrons who visited the facility and are based on a compilation of the number of members who checked-in, the number of daily passes sold and the number of participants in programs, activities, rentals and special events. These numbers represent facility visits, not individuals as most individuals visit the facility multiple times over the course of the month.

Facility Check-In	Jul-19	Aug-19	Sep-19	Oct-19	Nov-19	Dec-19	Jan-20	Feb-20	Mar-20	Apr-20	May-20	Jun-20	Total
Member Checkins	1,623												1,623
Daily Admissions	1,876												1,876
Rentals	0												0
Fitness Programming	132												132
Aquatics Programming	32												32
Youth Programs	140												140
Monthly Totals	3,803	0	0	0	0	0	0	0	0	0	0	0	3,803



Area Usage: Count of the number of individuals in each area at the top and bottom of each hour. Showing trends and patterns of area usage, these numbers are not an accurate reporting of the overall number of patrons using the facility as patrons who remain in any area for more than 30 minutes are counted more than once. The below charts show average number of users for each area, by day of the week, per 30 minute period and are used from programming and operational hours planning.

