



City of Bethel  
Parks, Recreation, Aquatic, Health & Safety Center Committee Regular  
Meeting - Monday, August 12, 2019 6:00 pm  
City Hall Council Chambers, Bethel, AK

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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. July 8, 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
  - D. Naming the Multipurpose Field
- IX. PROPERTY MAINTENANCE REPORT
- X. YK FITNESS FACILITY DIRECTOR REPORT
- XI. COMMITTEE MEMBER COMMENTS
- XII. ADJOURNMENT

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Posted August 6, 2019 at City Hall, AC Co., Swanson's, and the Post Office.

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Charlie Dan, Public Works Assistant

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# City of Bethel, Alaska

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

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July 8, 2019

Regular Meeting

Bethel, Alaska

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**I. CALL TO ORDER:**

A regular Parks and Recreation Committee Meeting was held on July 8, 2019 in the City Hall council chambers in Bethel, Alaska. Brian Lefferts called the meeting to order at 6:01 pm.

**II. ROLL CALL:**

Comprising a quorum of the committee, the following were present for Roll Call: Brian Lefferts, Kathy Hanson, Beverly Hoffman, Kathryn Baldwin, Mitchell Forbes, and Stacey Reardon  
 Excused: Judy Wasierski  
 Unexcused: Justin Wintersteen, Peter Evon

**III. PEOPLE TO BE HEARD:**

**IV. APPROVAL OF AGENDA:**

<b>MOVED BY:</b>	Kathy Hanson	Motion to approved Agenda.
<b>SECONDED BY:</b>	Beverly Hoffman	
<b>VOTE ON MOTION</b>	Motion carried by unanimous vote.	

**V. APPROVAL OF MINUTES:**

<b>MOVED BY:</b>	Beverly Hoffman	Motion to approve minutes for June 11, 2018; July 11, 2018; and June 10, 2019.
<b>SECONDED BY:</b>	Kathy Hanson	
<b>VOTE ON MOTION</b>	Motion carried by unanimous vote.	

Michelle DeWitt arrived at 6:05 PM

Corbin Ford arrived at 6:07 PM

**VI. SPECIAL ORDER OF BUSINESS:**

**VII. UNFINISHED BUSINESS:**

- A. Land and Water Conservation Grant
- B. Pinky's Park Clean up Green up Event: Leaving on agenda for possible event in August
- C. Sport's Field Fencing:

<b>MOVED BY:</b>	Beverly Hoffman	Motion to recommend to administration to request to put together an estimate of a split rail with a high chain link.
<b>SECONDED BY:</b>	Kathy Hanson	
<b>VOTE ON MOTION</b>	Motion carried by unanimous vote.	

**VIII. NEW BUSINESS:**

- A. Pool and Fitness Center Program Goals and Metrics
- B. Pool and Fitness Center Budget
- C. City of Bethel Park Rules  
Stacey Reardon arrived
- D. Naming the Multipurpose Field: Decided to create a poll and get the public involved
- E. Proposal for Smoke-Free Parks: Can place on park signs
- F. July 4<sup>th</sup> Event Debrief

**IX. PARKS AND RECREATION DEPARTMENT REPORT:**

Corbin gave his report

**X. YKFC FACILITY DIRECTOR'S REPORT:**

Stacey gave her report

**XI. MEMBER COMMENTS:**

Brian Lefferts: No Comment

Michelle DeWitt: No Comment

Kathy Hanson: No Comment

Beverly Hoffman: Thank you all for coming.

Kathryn Baldwin: No Comment

Mitchell Forbes: City Council Election Packets are available July 29, please encourage people to apply.

**XII. ADJOURNMENT:**

<b>MOVED BY:</b>	Kathy Hanson	Motion to adjourn.
<b>SECONDED BY:</b>	Beverly Hoffman	
<b>VOTE ON MOTION</b>	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 8:08 PM.

APPROVED THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 2019.

\_\_\_\_\_  
Charlie Dan  
Recorder of Minutes

\_\_\_\_\_  
Brian Lefferts  
Committee Chair

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (40-50)		FY16 Actuals	FY17 Actuals	FY18 Pre Audit Actuals	FY19 Approved Budget	FY19 Mid Year Actuals	FY20 Proposed Budget
<b>REVENUE</b>							
46-414	Memberships	272,515		217,014	383,160	165,625	394,655
43-430	Pro Shop	34,475	-	43,791	42,000	23,445	44,100
43-435	Concessions	40,669	-	70,150	55,000	38,707	64,900
43-460	Entry Fees	-	-	95,235	81,500	55,583	115,730
43-463	Facility Rental	7,763	-	11,897	12,750	39,554	42,075
43-465	Program Fees	59,496	-	52,110	80,500	36,195	83,318
	<b>Total Operating Revenues</b>	<b>414,918</b>	<b>-</b>	<b>490,197</b>	<b>654,910</b>	<b>359,109</b>	<b>744,778</b>
46-412	Cash Xfer from GF: 1/12th* Retail Sales Taxes	539,358	363,350	500,794	529,583	311,811	538,513
46-413	Xfer from GF: 1/30th Alcohol Sales Taxes			33,994	6,000	1,230	16,665
49-487	Interest Income		390	55,413	50,000		50,000
	<b>Total Non-Operating Revenue</b>	<b>539,358</b>	<b>363,740</b>	<b>590,201</b>	<b>585,583</b>	<b>313,041</b>	<b>605,178</b>
	<b>Total Revenue</b>	<b>954,276</b>	<b>363,740</b>	<b>1,080,398</b>	<b>1,240,493</b>	<b>672,150</b>	<b>1,349,956</b>
<b>EXPENSE</b>							
<b>MATERIALS, SUPPLIES, &amp; SERVICES</b>							
602	Gasoline/Diesel/Oil			920	2,400	503	2,400
621	Electricity	58,006	86,314	87,114	115,200	63,871	117,000
622	Telephone			1,248		630	750
623	Heating Fuel	157,914	163,382	162,728	240,000	82,079	240,000
624	Water/Sewer/Garbage	82,992	64,882	54,993	52,000	28,326	55,000
626	Water for Barges						
646	Contractor's Pass-thru expenses	698,720	658,922	673,302	917,610	551,017	1,044,704
649	Professional Services (HealthFit @ \$12,360)	145,110	140,001	140,004	148,320	72,100	148,526
661	Vehicle Maint/Repairs					17	1,000
662	Prop Maint	1,667	2,704	7,787			
664	IT Services (Internal Service Fund)						
665	City Safety						
669	Other Professional Services	883	3,718	8,300	25,160	460	25,160
683	Minor Equipment	4,430	110			845	
687	Land Easement Acquisition						
661	Vehicle Maint/Repairs				1,000		1,000
721	Insurance	25,237	27,035	31,773	39,000		63,692
727	Advertising Marketing	70	40				
996	Indirect Cost Recovery - I.T.	35,686	-	9,122	42,172	10,834	42,174
997	Indirect Cost Recovery Property Maintenance				41,251		46,393
998	Indirect Cost Recovery - Administration	16,360		28,478	28,755	7,628	25,362
	<b>Total Operating Expenses</b>	<b>1,227,075</b>	<b>1,147,108</b>	<b>1,205,769</b>	<b>1,652,868</b>	<b>818,310</b>	<b>1,813,161</b>
	<b>Net Operating Deficit</b>	<b>(272,799)</b>	<b>(783,368)</b>	<b>(125,371)</b>	<b>(412,375)</b>	<b>(146,160)</b>	<b>(463,204)</b>
<b>CAPITAL EXPENDITURES (40-50-699)</b>							
699	Server and Domain Setup		-	-	30,000	13,878	
	<b>Total Capital Expenditures</b>		<b>-</b>	<b>-</b>	<b>30,000</b>	<b>13,878</b>	
	<b>Net Operating and Capex</b>	<b>(272,799)</b>	<b>(268,214)</b>	<b>(125,371)</b>	<b>(442,375)</b>	<b>(160,038)</b>	<b>(463,204)</b>

**Yukon Kusokwim Regional Health  
and Aquatic Safety Training Center  
(40-50)**

Healthfit Contractor Expenses

		FY19	FY20
Personnel - Wages & Benefits		701,804	811,739
Housing		37,080	37,080
Total Personnel		738,884	848,819
545 Travel/Training			
	1st Aid/CPR	3,465	1,500
	Staff Inservice Training	2,266	1,500
		5,731	3,000
561 Supplies			
	Office	4,080	3,000
	Pool Maint	7,350	10,000
	Chemical	28,080	26,000
	Fitness Items	1,591	2,000
	Aquatics Program	2,575	2,575
	Concession Inventory	34,000	35,530
	Pro-Shop Inventory	21,500	21,500
		99,176	100,605
580 Boiler		5,250	6,000
661 Vehicle Maint		500	250
663 Janitorial Supplies		18,000	20,400
		23,750	26,650
668 Software licenses			
	POS	6,369	7,060
	Employees Scheduling	500	500
		6,869	7,560
683 Minor Equipment		10,500	21,000
684 Donations/ Awards		500	500
724 Dues/Subscriptions		2,000	2,000
727 Advertising		9,000	8,000
733 Postage		400	200
736 Bank fees		14,500	14,645
790 Allowance for Special Events			800
	Member Incentives	400	400
	Community Events	400	400
		37,700	47,945
799	Bldng Maint Reserve	3,750	7,500
	Misc	1,750	2,625
		5,500	10,125
Total Non-Personnel		178,726	195,885
646 Total Contractor Pass-Thru Expense		917,610	1,044,704
649 Contractor: Healthfit \$12,360 per month		148,320	148,320
Total Direct Expense		1,065,930	1,193,024

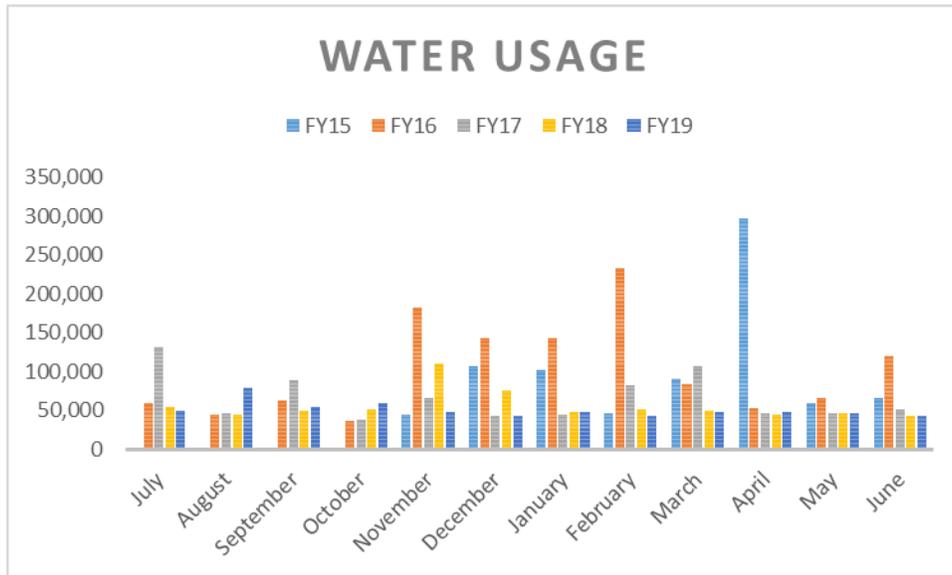
Multipurpose Field Name Suggestions:

- Mamteriller “Bethel” Field
- Salmonberry Field
- Blueberry Field
- Forget-Me-Not Field
- Kuskokwim Field
- The Last Frontier Field
- Big Dipper Field
- Alaskan Field
- Alaska Peninsula Field
- Arctic Field
- Denali Field
- Land of the Midnight Sun Field
- Mosquito Field
- Akutaq Field
- Nunapik Field
- Ball Park
- Sport’s Field
- Bethel Multipurpose Field
- Aquivik Park “A place to play”
- APEA Local 6055 (Union name)





**Facility Maintenance**



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

**Facility Maintenance**

Maintenance:

- Routine Maintenance Completed as Scheduled.

Previously reported maintenance still pending:

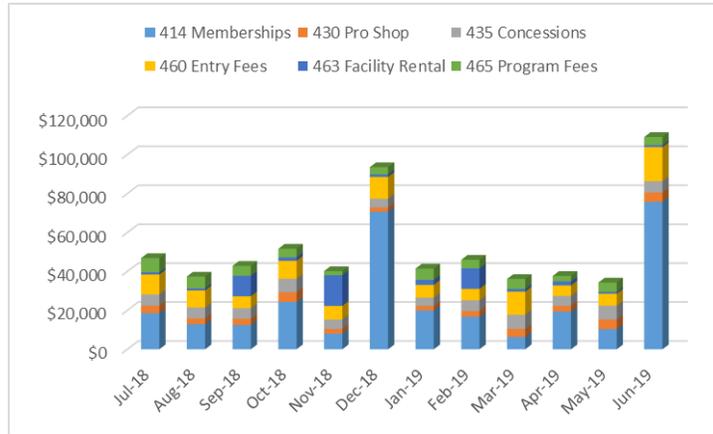
- Efforts were made to clean up a spill of Muriatic Acid in the facility connex. In the course of cleanup it was found that the spill was more extensive than initially thought and assistance was requested from the Fire Department. It was determined that additional protective equipment is needed to clean 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.
- Overhead fans in pool area need maintenance. Working with City Facilities Department to develop a plan for safe access to trouble shoot the fans. Jan 2018: City of Bethel is looking into purchasing a lift that will allow access to the fans as well as other maintenance areas in the pool. Update 3/18/18 a scissor lift has been identified and purchasing is being reviewed. 5/15/18 scissor lift scheduled to arrive on first barge. 6/19/18 still waiting on lift. August 2018 Scissor lift has been received and we are scheduling with property maintenance to inspect the fans and determine next steps. September 2018 waiting for replacement fan. October 2018 Fan has been received, waiting on electrician to install.

Revenue

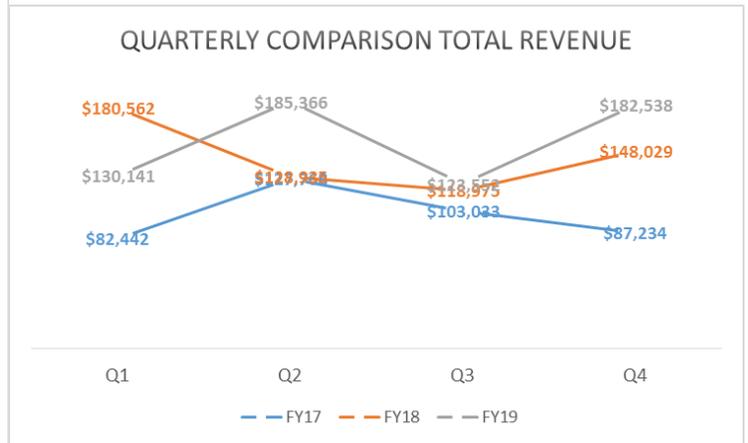
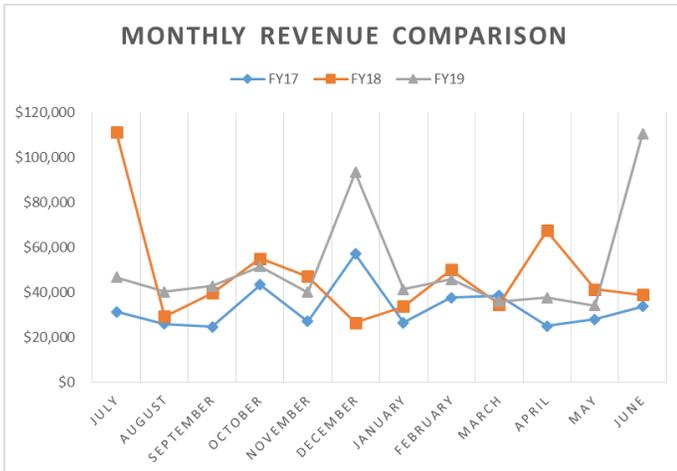
FY19 Revenue

Code	Facility Revenue	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total	FY19 Budget	%attained
414	Memberships	\$18,548	\$12,929	\$12,522	\$24,316	\$8,088	\$70,674	\$19,940	\$16,731	\$6,331	\$19,382	\$10,367	\$75,715	\$295,542	\$383,160	77.13%
430	Pro Shop	\$3,850	\$2,960	\$3,166	\$5,011	\$2,384	\$2,224	\$2,265	\$2,918	\$4,215	\$2,949	\$4,901	\$4,824	\$41,665	\$42,000	99.20%
435	Concessions	\$5,759	\$5,585	\$5,444	\$6,878	\$4,812	\$4,470	\$4,387	\$5,547	\$7,196	\$5,109	\$7,133	\$5,780	\$68,100	\$55,000	123.82%
460	Entry Fees	\$10,272	\$8,751	\$6,111	\$9,252	\$7,011	\$11,195	\$6,495	\$5,822	\$11,868	\$5,399	\$6,175	\$17,550	\$105,900	\$81,500	129.94%
463	Facility Rental	\$1,130	\$1,040	\$10,476	\$1,743	\$15,772	\$1,252	\$2,558	\$10,547	\$1,392	\$2,040	\$907	\$1,017	\$49,873	\$12,750	391.16%
465	Program Fees	\$7,327	\$6,101	\$5,155	\$4,462	\$2,081	\$3,742	\$5,800	\$4,427	\$5,115	\$2,813	\$4,833	\$4,178	\$56,034	\$80,500	69.61%
	Community Action Grant													\$0	\$767	0.00%
	WomenInPhilanthropy Grant		\$3,016										\$1,466	\$4,482	\$4,681	95.74%
	<b>Facility Revenue Total</b>	<b>\$46,885</b>	<b>\$40,381</b>	<b>\$42,874</b>	<b>\$51,662</b>	<b>\$40,147</b>	<b>\$93,557</b>	<b>\$41,445</b>	<b>\$45,990</b>	<b>\$36,116</b>	<b>\$37,691</b>	<b>\$34,317</b>	<b>\$110,530</b>	<b>\$621,596</b>	<b>\$660,358</b>	<b>94.13%</b>

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

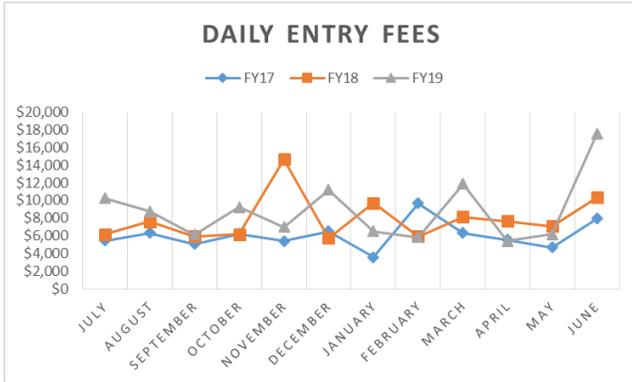


Revenue Comparisons

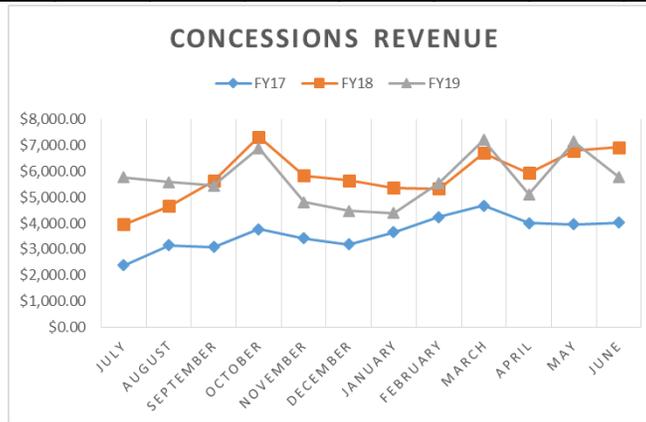


Monthly Revenue Totals	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY17	\$31,433	\$26,142	\$24,867	\$43,503	\$27,134	\$57,131	\$26,567	\$37,829	\$38,636	\$25,144	\$28,177	\$33,913	\$400,478
FY18	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914	\$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

Revenue Comparisons



Entry Fees	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY17	\$5,433	\$6,323	\$5,084	\$6,218	\$5,385	\$6,520	\$3,573	\$9,659	\$6,299	\$5,530	\$4,692	\$7,968	\$72,684
FY18	\$6,162	\$7,629	\$5,955	\$6,151	\$14,683	\$5,749	\$9,736	\$5,925	\$8,155	\$7,667	\$7,077	\$10,346	\$95,236
FY19	\$10,272	\$8,751	\$6,111	\$9,252	\$7,011	\$11,195	\$6,495	\$5,822	\$11,868	\$5,399	\$6,175	\$17,550	\$105,900



Concessions Sales Totals	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY17	\$2,384.89	\$3,157.11	\$3,092.41	\$3,769.41	\$3,426.47	\$3,185.55	\$3,648.41	\$4,247.30	\$4,669.61	\$4,009.62	\$3,958.30	\$4,024.27	\$43,573.35
FY18	\$3,954.28	\$4,650.93	\$5,633.56	\$7,320.72	\$5,834.03	\$5,642.99	\$5,366.89	\$5,321.23	\$6,690.87	\$5,921.68	\$6,781.51	\$6,906.37	\$70,025.06
FY19	\$5,759.05	\$5,585.25	\$5,443.53	\$6,878.43	\$4,811.83	\$4,470.20	\$4,386.93	\$5,546.69	\$7,195.91	\$5,108.61	\$7,133.42	\$5,780.14	\$68,099.99

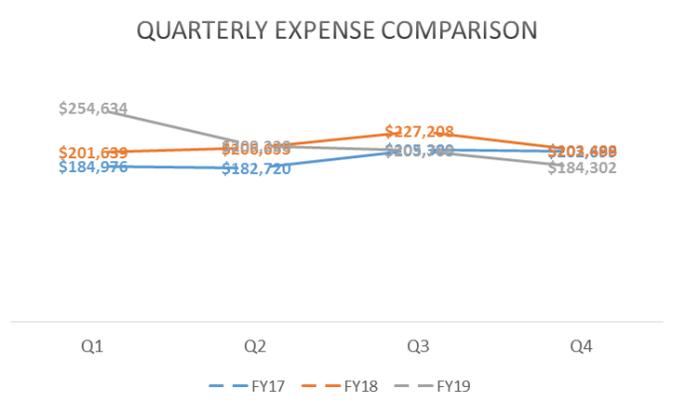
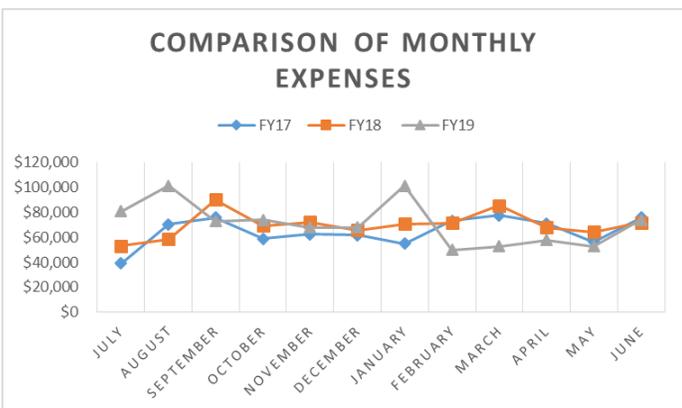


Pro Shop Sales Totals	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY17	\$3,913	\$2,851	\$2,093	\$3,366	\$2,231	\$2,491	\$2,240	\$2,778	\$4,033	\$3,484	\$3,254	\$3,382	\$36,114
FY18	\$3,290	\$3,248	\$3,366	\$5,195	\$3,231	\$3,172	\$2,643	\$4,315	\$4,537	\$2,289	\$3,467	\$4,987	\$43,739
FY19	\$3,850	\$2,960	\$3,166	\$5,011	\$2,384	\$2,224	\$2,265	\$2,918	\$4,215	\$2,949	\$4,901	\$4,824	\$41,665

**FY19 Expenses**

Expenses	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total	Budgeted	% used
Wages	\$36,428	\$55,950	\$35,994	\$36,176	\$34,862	\$35,698	\$55,053	\$34,157	\$34,792	\$36,265	\$35,258	\$38,243	\$468,876	\$581,604	80.62%
Benefits	\$8,923	\$13,288	\$8,404	\$8,463	\$8,373	\$8,635	\$13,408	\$7,949	\$7,829	\$8,371	\$8,206	\$8,524	\$110,373	\$120,200	91.82%
520 Housing	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$37,080	\$37,080	100.00%
545 Travel/Training	\$0	\$82	\$0	\$0	\$821	\$0	\$239	\$0	\$1,440	\$76	\$0	\$496	\$3,155	\$5,731	55.06%
561 Supplies	\$12,789	\$3,747	\$3,431	\$8,657	\$4,992	\$4,967	\$5,709	\$2,986	\$4,330	\$6,146	\$4,451	\$18,753	\$80,957	\$99,176	81.63%
580 Boiler	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$0	\$0	\$0	\$0	\$0	\$5	\$5,250	0.10%
661 Vehicle Maintenance/Repair	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	0.00%
663 Janitorial Supplies/Services	\$316	\$151	\$7,560	\$274	\$701	\$898	\$81	\$10	\$1,178	\$467	\$51	\$2,255	\$13,942	\$18,000	77.46%
668 Software Licenses	\$899	\$427	\$447	\$547	\$418	\$966	\$434	\$477	\$413	\$392	\$364	\$1,123	\$6,906	\$6,869	100.54%
669 Other Purchased Services	\$0	\$0	\$0	\$0	\$0	\$0	\$9,706	\$0	\$0	\$2,067	\$0	\$0	\$11,773	\$25,160	46.79%
683 Minor Equipment	\$1,579	\$3,013	\$0	\$589	\$1,588	\$1,248	\$0	\$0	\$0	\$0	\$0	\$0	\$8,018	\$10,500	76.36%
684 Donations and Awards	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	0.00%
724 Dues/Subscriptions	\$169	\$179	\$179	\$179	\$369	\$369	\$379	\$179	\$179	\$179	\$179	\$179	\$2,718	\$2,000	135.88%
727 Advertising	\$186	\$0	\$0	\$1,820	\$0	\$211	\$0	\$0	\$0	\$0	\$0	\$321	\$2,538	\$9,000	28.20%
733 Postage	\$3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3	\$400	0.63%
736 Bank Charges	\$1,134	\$947	\$884	\$1,374	\$783	\$774	\$951	\$1,011	\$933	\$791	\$992	\$879	\$11,452	\$14,500	78.98%
790 Allowance for Special Events	\$0	\$0	\$0	\$227	\$34	\$0	\$0	\$0	\$0	\$0	\$0	\$5	\$267	\$800	33.32%
799 Miscellaneous	\$0	\$7,643	\$0	\$817	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,460	\$5,500	153.82%
Community Action Grant	\$160	\$184	\$0	\$0	\$0	\$0	\$0	\$0					\$344	\$767	44.85%
Women In Philanthropy Grant	\$270	\$311	\$0	\$0	\$0	\$0	\$0	\$0					\$581	\$4,681	12.40%
<b>TOTAL</b>	<b>\$65,946</b>	<b>\$89,012</b>	<b>\$59,989</b>	<b>\$62,214</b>	<b>\$56,031</b>	<b>\$56,856</b>	<b>\$89,055</b>	<b>\$49,858</b>	<b>\$54,184</b>	<b>\$57,844</b>	<b>\$52,590</b>	<b>\$73,868</b>	<b>\$767,447</b>	<b>\$948,218</b>	<b>80.94%</b>

**Comparison of Monthly Expenses**

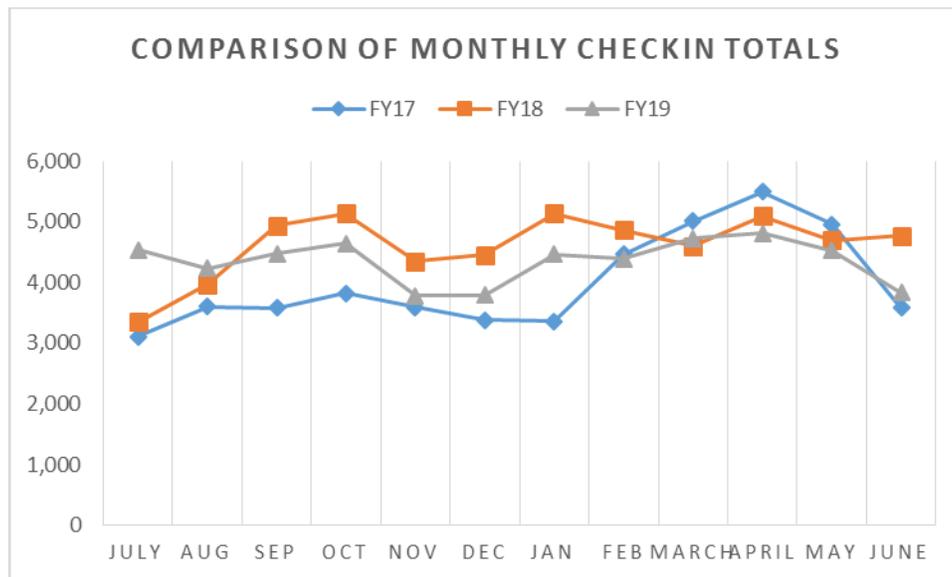


Monthly Expenses	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY17	\$39,145	\$70,114	\$75,717	\$58,716	\$62,335	\$61,668	\$54,949	\$72,965	\$77,475	\$70,907	\$56,290	\$75,502	\$775,784
FY18	\$53,231	\$58,448	\$89,960	\$69,086	\$71,974	\$65,596	\$70,546	\$71,272	\$85,390	\$67,745	\$64,074	\$71,669	\$838,989
FY19	\$80,783	\$101,028	\$72,822	\$73,683	\$67,629	\$67,907	\$101,072	\$49,858	\$52,838	\$57,844	\$52,590	\$73,868	\$851,924

### Facility Utilization

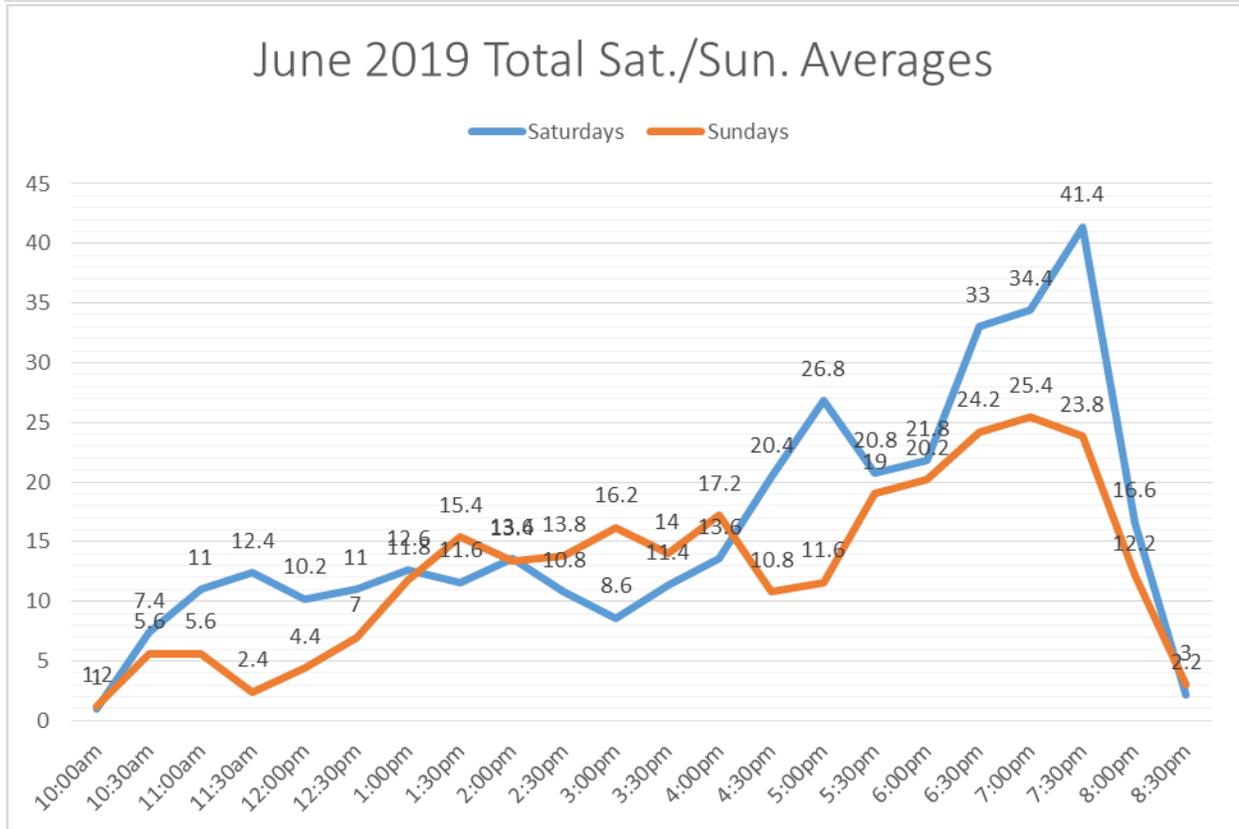
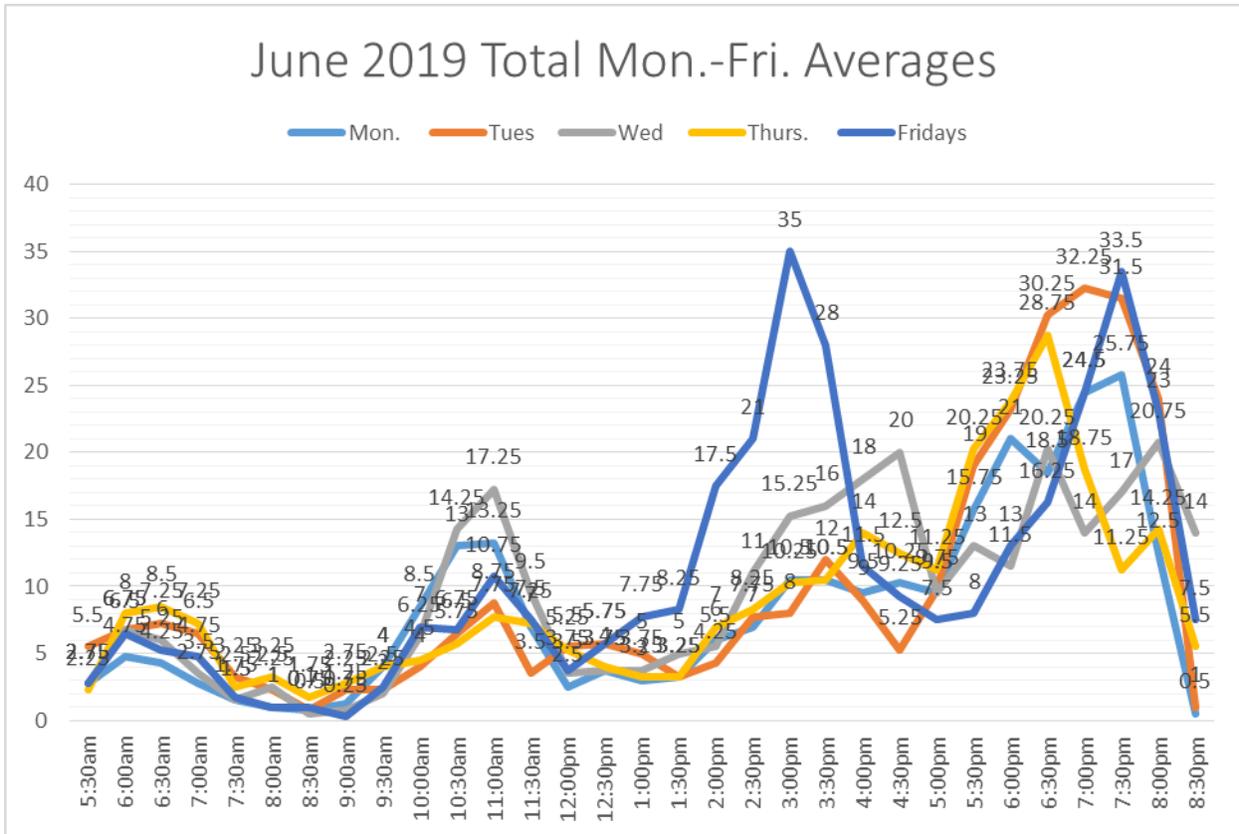
**Facility Check-In:** Facility Check-In numbers represent the total number of patrons who visited the facility and are based on a compilation of the number of members who checked-in, the number of daily passes sold and the number of participants in programs, activities, rentals and special events. These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

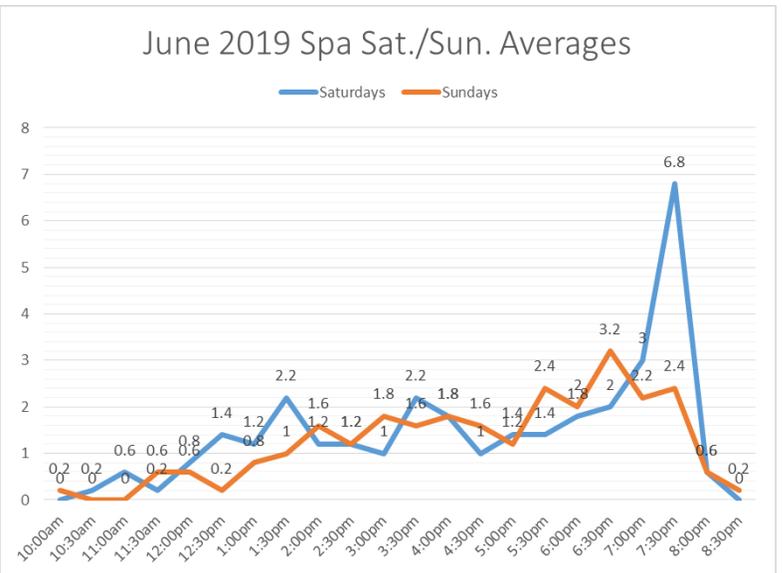
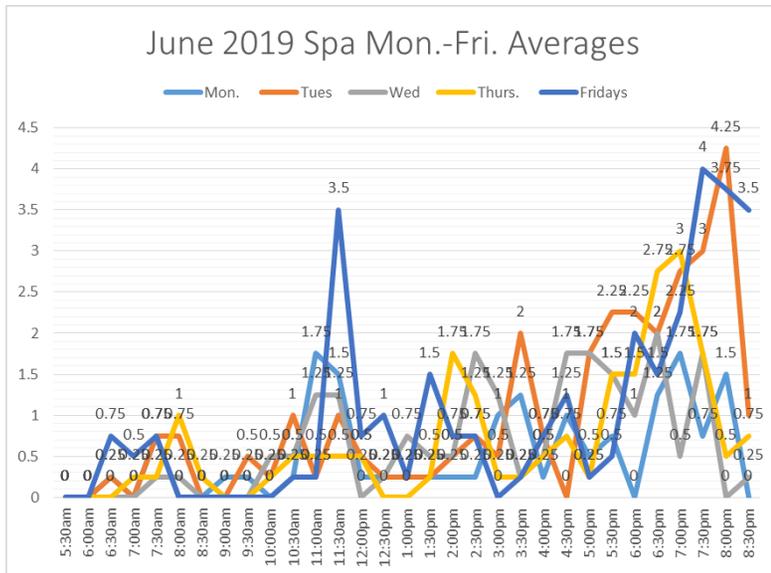
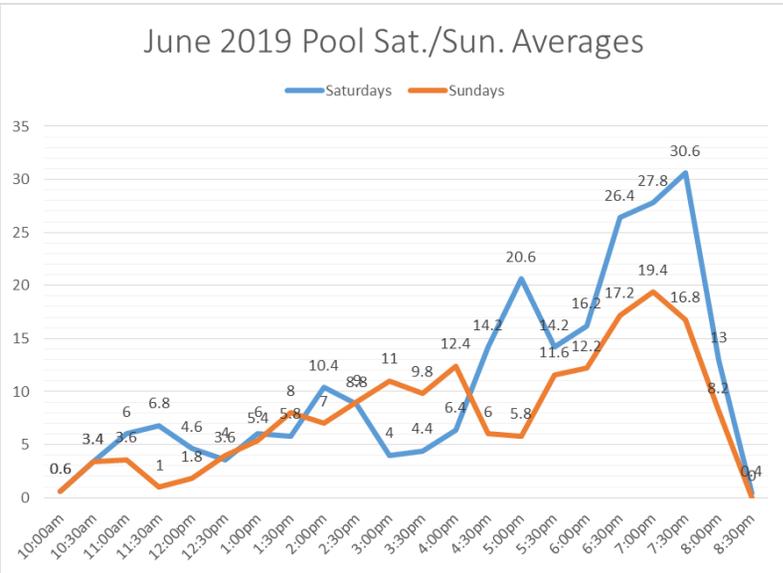
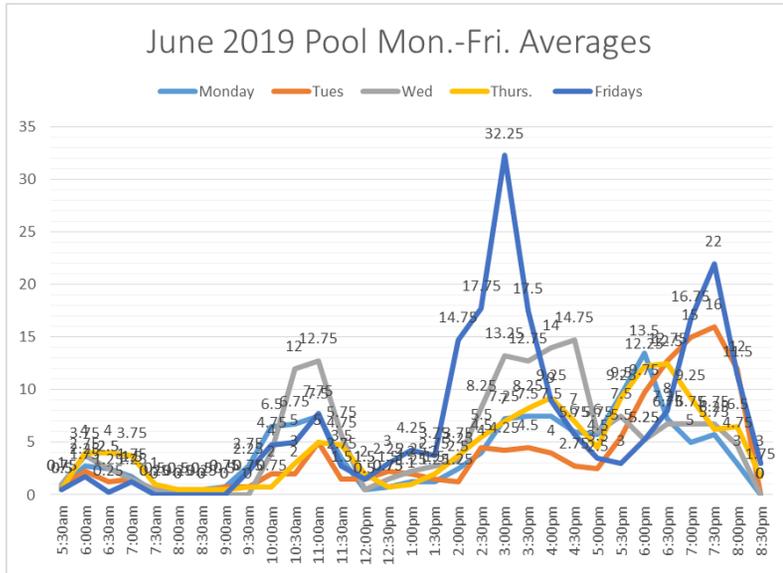
Facility Check-In	Jul-18	Aug-18	Sep-18	Oct-18	Nov-18	Dec-18	Jan-19	Feb-19	Mar-19	Apr-19	May-19	Jun-19	Total
Member Checkins	2,771	2,563	1,712	1,962	1,901	1,620	2,195	2,003	1,942	1,798	1,634	1,601	23,702
Daily Admissions	1,482	1,533	1,734	1,448	1,238	1,557	1,648	1,672	2,128	2,116	2,386	1,909	20,851
Rentals	32	120	771	920	350	383	206	300	250	442	171	18	3,963
Fitness Programming	45	5	140	216	247	173	277	275	282	319	221	178	2,378
Aquatics Programming	34	88	97	90	44	43	103	132	82	123	62	37	935
Youth Programs	176	47	19	8	0	17	32	8	41	9	52	94	503
Monthly Totals	4,540	4,356	4,473	4,644	3,780	3,793	4,461	4,390	4,725	4,807	4,526	3,837	52,332



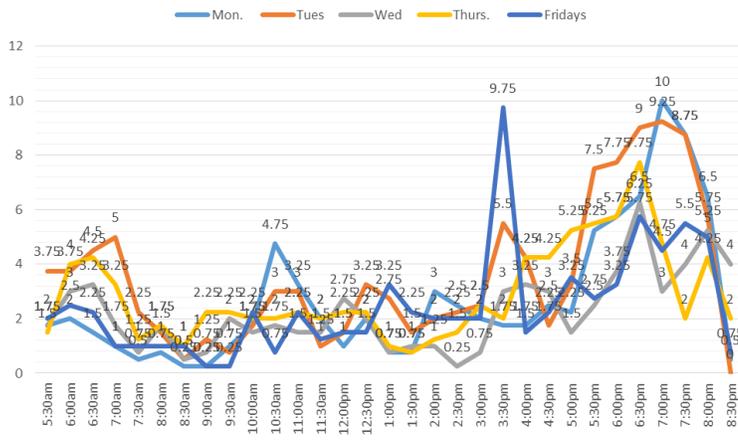
Facility Check-In	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
FY17	3,108	3,596	3,579	3,820	3,594	3,378	3,355	4,465	5,006	5,491	4,960	3,584	47,936
FY18	3,348	3,973	4,936	5,139	4,351	4,453	5,139	4,864	4,594	5,097	4,695	4,766	55,355
FY19	4,540	4,236	4,473	4,644	3,780	3,793	4,461	4,390	4,725	4,807	4,526	3,837	52,212

**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.





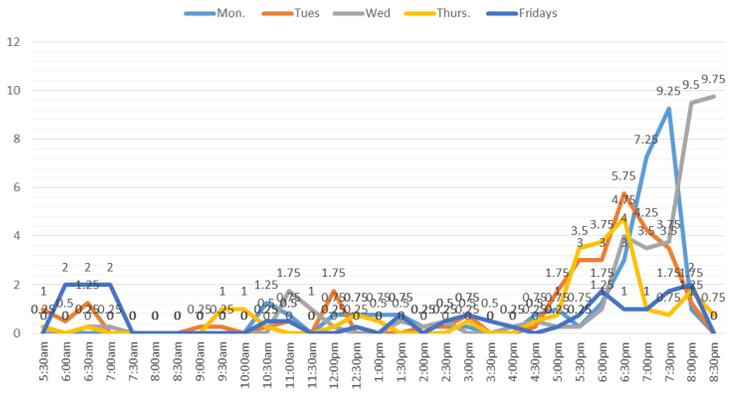
June 2019 Fitness Mon.-Fri. Averages



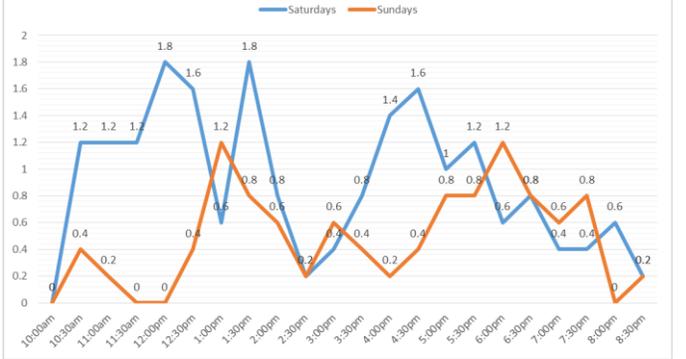
June 2019 Fitness Sat./Sun Averages



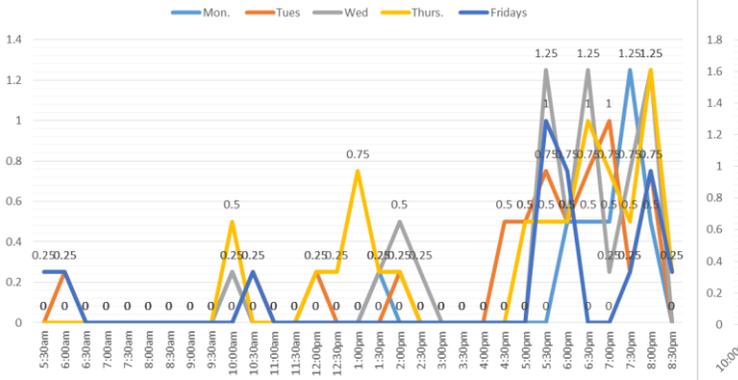
June 2019 Studio Mon.-Fri. Averages



June 2019 Studio Sun./Sun. Averages



June 2019 Bike Mon.-Fri. Averages



June 2019 Bikes Sat./Sun. Averages

