



City of Bethel
Parks, Recreation, Aquatic, Health & Safety Center Committee
Regular Meeting
Monday, September 10, 2018 6:00 pm
City Hall Council Chambers, Bethel, AK

Members

Michelle DeWitt
Chair
Term Expires 12/2020

Judy Wasierski
Co-Chair
Term Expires 12/2018

Kathy Hanson
Committee Member
Term Expires 12/2018

Beverly Hoffman
Committee Member
Term Expires 12/2018

Brian Lefferts
Committee Member
Term Expires 12/2020

Kathryn Baldwin
Alt. Committee Member
Term Expires 12/2020

Justin Wintersteen Alt.
Committee Member
Term Expires 12/2019

Mitchell Forbes
Council Representative
Term Expires 10/2018

Stacey Reardon
YK Fitness Center
Director

Derek Bradley
Recorder

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – Three minutes per person

IV. APPROVAL OF AGENDA

V. APPROVAL OF MINUTES

VI. SPECIAL ORDER OF BUSINESS

VII. UNFINISHED BUSINESS:

- A. Select member to report at the City Council Meeting
- B. Owl Park Update
- C. City of Bethel 30-Year Plan
- D. Pinky's Park Improvement Update
- E. Alternate Member
- F. Unresolved AMs and Recommendations

VIII. Parks and Recreation Department Report

IX. YK Fitness Facility Director Report

X. NEW BUSINESS:

- A. October PRAHSC Meeting date discussion

XI. COMMITTEE MEMBER COMMENTS

XII. ADJOURNMENT



[Redacted]

⚠ We warrant that the equipment safety features in required under and meet all playground equipment.

By purchasing this equipment, you agree to accept the responsibility for ensuring proper installation and use of the equipment.

WARRANTY: The manufacturer warrants that the equipment is free from defects in materials and workmanship for a period of 24 months from the date of installation.

Actual installation of the equipment must be in accordance with the manufacturer's instructions.

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WARNING: An insect infestation could be present in recycled plastic and lumber used in playground equipment.

This playground frame design meets the requirements to assist under the Accessibility Guidelines for Public Buildings.



ADA COMPLIANT

REPORT: The cost above is for 100% of project cost. A full preliminary cost of playground is attached for reference.

R-5 | City of Bethel - Owl Park

2-12 | Project# PCD1829748A

DATE: 7/31/2018

Scale: 1/2" = 1'-0"
 Project: 4/16



CITY OF BETHEL - OWL PARK TOP VIEW

Child Capacity: 50-54 children

ADA ACCESSIBILITY GUIDELINE - ADAAG CONFORMANCE

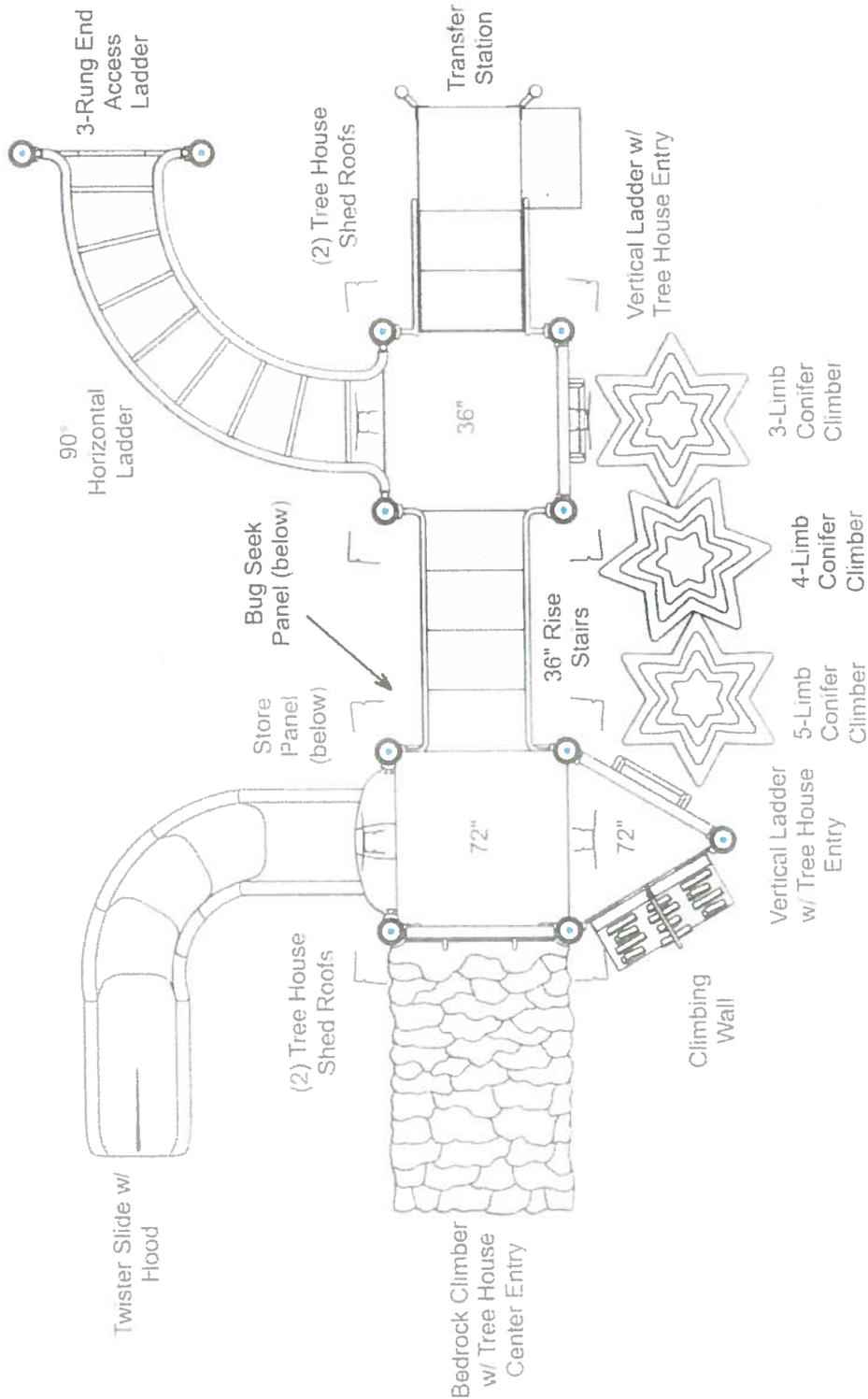
ELEVATED	ACCESSIBLE	RAMP ACCESSIBLE	GROUND	TYPES
5	5/3	0	2/2	2/2

R5
FOR KIDS
AGES
5-12

GENERAL NOTES:

This conceptual plan is based on information provided prior to construction. Detailed site information, including the following, should be obtained, evaluated, and utilized in the final project design. Exact site dimensions, topography, existing utilities, soil conditions and drainage solutions

WARNING: Accessible safety surfacing material is required beneath and around this equipment that has a critical height value (Fall Height) appropriate for the highest accessible part of this equipment. Refer to the CPSC's Handbook For Public Playground Safety, Section 4 Surfacing



STRUCTURE#: R5089D45A
PROJECT#: PCD1829748A
DATE: 7/24/2018 | DRAWN BY: KLF

MIN. USE ZONE: 36' x 28'

CITY OF BETHEL - OWL PARK SITE PLAN

Child Capacity: 63-67 children

ADA ACCESSIBILITY GUIDELINE - ADAAG CONFORMANCE

ELEVATED	ACCESSIBLE	RAMP ACCESSIBLE	GROUND	TYPES
5	5/3	0	10/2	5/2

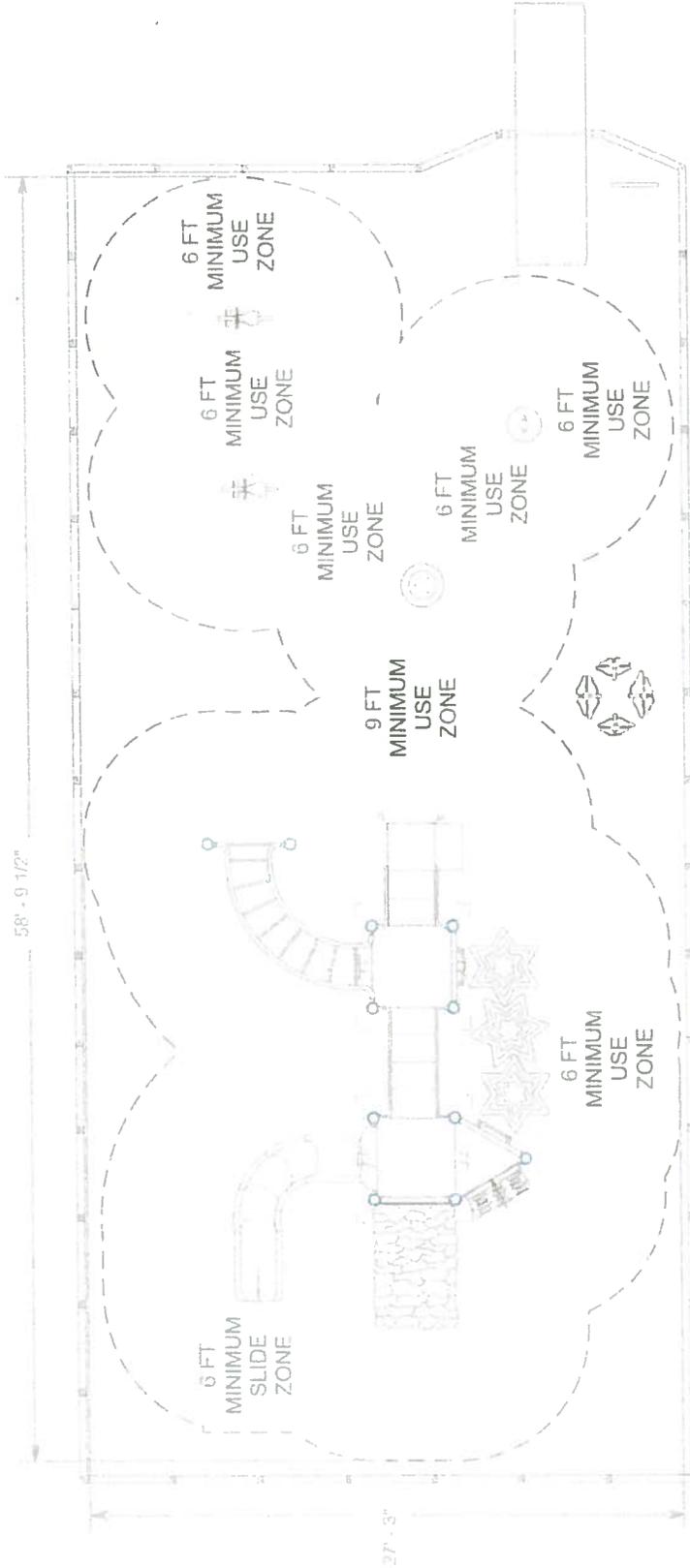
R5
FOR KIDS
AGES
[Mixed]

GENERAL NOTES:

This Preliminary Site Plan is based on measurements that were provided in the initial planning phase. All dimensions must be verified prior to the submission of a purchase order. Playcraft Systems will not be held responsible for any discrepancies between actual dimensions and dimensions submitted in the planning phase.

The Minimum Use Zone for a play structure is based on the product design at the time of proposal. Components and structure designs may be subject to change which may affect dimensions. Therefore, before preparing the site, we strongly recommend obtaining final drawings from the factory (available after the order is placed and included in the Assembly Manual).

WARNING: Accessible safety surfacing material is required beneath and around this equipment that has a critical height value (Fall Height) appropriate for the highest accessible part of this equipment. Refer to the CPSC's Handbook For Public Playground Safety, Section 4 Surfacing.



PROJECT#: PCD1825748A

DATE: 7/24/2018 | DRAWN BY: KLF

MIN. USE ZONE: 59' x 28'



WARNING: If heavily used, this play area may become slippery when wet. Please use caution when playing on this equipment.

This play area is designed to meet the ADA requirements for accessibility. A wheelchair is available for use on the playground equipment.



MOOREHEAD STATE UNIVERSITY
 1000 UNIVERSITY DRIVE
 MOOREHEAD, MS 38751

R-5 | City of Bethel - Owl Park
 2-12 | Project#: PCD1829748A DATE: 7/31/2018

System: Title
 Frame: Age

Park Development Fund (26-50)		FY16 Actuals (Pre-Audit)	FY17 Approved Budget	FY18 Approved Budget	FY19 Approved Budget
REVENUE					
46-490	Cash Contribution from General Fund		-		
	Total Revenues	-	-	-	-
PROJECT EXPENSES (26-50-77X)					
	Total Project Expenses		-		
CAPITAL EXPENSES (26-50-69X)					
690	Park Development OWL Park		-		83,000
694	Bike / Walking Paths	86,648	112,852	20,552	20,552
	Total Capital Expense	86,648	112,852	20,552	103,552
Total Revenue over Expense		(86,648)	(112,852)	(20,552)	(103,552)

Note: There was no activity in FY15

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (40-50)		FY16 Actuals	FY17 Actuals (Pre-Audit)	FY18 Approved Budget	FY19 Approved Budget
REVENUE					
46-414	Memberships	272,515		372,000	383,160
43-430	Pro Shop	34,475	-	39,675	42,000
43-435	Concessions	40,669	-	49,200	55,000
43-460	Entry Fees	-	-	78,480	81,500
43-463	Facility Rental	7,763	-	12,750	12,750
43-465	Program Fees	59,496	-	90,500	80,500
	Total Operating Revenues	414,918	-	642,605	654,910
46-412	Cash Transfer from GF: Retail Sales Taxes	539,358	363,350	588,375	529,583
46-413	Cash Transfer from GF: Alcohol Sales Taxes				6,000
49-487	Interest Income		390	42,660	50,000
	Total Non-Operating Revenue	539,358	363,740	631,035	579,583
	Total Revenue	954,276	363,740	1,273,640	1,234,493
EXPENSE					
MATERIALS, SUPPLIES, & SERVICES					
602	Gasoline/Diesel/Oil			3,750	2,400
621	Electricity	58,006	80,337	96,000	115,200
623	Heating Fuel	157,914	159,632	200,000	240,000
624	Water/Sewer/Garbage	82,992	64,882	76,350	52,000
646	Contractor's Pass-thru expenses	760,403	260,026	912,534	917,610
649	Professional Services (HealthFit @ \$12,360)	145,110	177,913	140,200	148,300
662	Prop Maint		54		(148,320)
669	Other Professional Services		258	25,160	25,160
683	Minor Equipment		110		
687	Land Easement Acquisition				
661	Vehicle Maint/Repairs			1,000	1,000
721	Insurance	25,237	27,035	26,000	39,000
996	Indirect Cost Recovery - I.T.	35,685	-	10,770	42,172
997	Indirect Cost Recovery - Property Maintenance - 5%				41,251
998	Indirect Cost Recovery - Administration	16,359		27,682	28,755
	Total Operating Expenses	1,281,706	770,247	1,519,446	1,652,867
	Net Operating Deficit	(327,430)	(406,507)	(245,806)	(418,374)
CAPITAL EXPENDITURES (40-50-699)					
699	Server and Domain Setup		-	-	30,000
	Total Capital Expenditures		-	-	30,000
	Net Operating and Capex	(327,430)	(268,214)	(245,837)	(448,374)

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

Healthfit Contractor Expenses

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

Property Maintenance (10-70)		FY 2015 Actuals	FY16 Actuals	FY17 Actuals (Pre-Audit)	FY18 Approved Budget	FY19 Approved Budget
PERSONNEL:						
	Total Personnel	523,219	487,981	372,782	613,239	581,092
MATERIALS, SUPPLIES, & SERVICES						
545	Training/Travel	3,373	863	-	3,000	4,000
561	Supplies (Prop Mt.)	17,749	4,805	7,873	1,000	2,000
562	Materials (other depts)	13,191	18,279	7,756	1,000	2,000
563	Wearing Apparel	1,470	1,866	1,226	2,000	2,500
566	Cleanup Greenup Supplies				600	700
580	Boiler Parts	18,046	40,151	23,458	15,000	15,000
590	Glycol Supplies		3,899	4,900	6,000	6,000
591	Carpentry Supplies	7,155	12,520	3,595	10,000	10,000
592	Plumbing Supplies	8,065	9,802	3,770	8,000	6,000
593	Electrical Supplies	16,710	28,310	26,871	27,500	10,000
594	Paint Supplies	384	2,696	1,047	2,500	2,500
595	Boardwalk Supplies	1,255	3,533	1,987	3,000	3,000
601	Vehicle Parts					3,000
602	Gasoline	9,200	6,646	6,134	12,000	7,200
621	Electricity	14,271	10,131	5,784	12,000	14,400
622	Telephone	207	33	52		100
623	Heating Fuel	33,721	20,399	21,464	40,000	36,000
626	Water/Sewer/Garbage	2,021	2,265	2,458	17,400	17,400
627	Cell Phone				772	1,320
661	Vehicle Maint/Repair (ISF 57)	15,411	8,812	9,344	6,075	5,564
662	Contract - Wind Turbine (5 yr)			2,751	5,300	5,300
663	Maintenance - Wind Turbine			2,074		
668	Parks Maintenance				17,500	17,500
669	Other Purchased Services	21,328	51,627	32,167	45,000	30,000
683	Minor Equipment	4,947	6,650	3,732	5,000	5,000
721	Insurance	7,626	8,101	5,516	8,550	7,300
776	4th of July			98	2,000	2,000
799	Miscellaneous	40	532			1,000
996	Administrative Overhead - IT				16,895	27,146
	Total MS&S	196,170	241,920	174,058	268,092	243,930
	Total Operating Expenditures	719,389	729,901	546,839	881,331	825,022
875	Indirect Cost Recovery (33%)	(63,864)	(63,864)	(61,450)		(272,257)
	Total Operating Expenditures after I.C.R.	655,525	666,037	485,389	881,331	552,765
CAPITAL EXPENDITURES (10-70-69X)						
690	Public Work Bathrooms	-	6,491	-	-	-
69X	Wheelchair Ramp Replacement					40,000
69X	Cemetaries					28,000
	Total Capital Expenditures	-	6,491	-	-	68,000
	Total Operating & Capex	655,525	672,528	485,389	881,331	620,765

Property Maintenance (10-70)

			FY18 Budget	FY19 Approved Budget
PERSONNEL				
MIII	19401	Public Works Director 5%	5,450	5,614
R4	19101	Admin Assistant 5%		2,189
R6	22101	Building Maintenance Foreman	81,206	62,078
R4	22102	Maintenance Worker	63,123	48,259
R4	22103	Maintenance Worker	57,272	41,696
R4	22104	Maintenance Worker	54,535	66,279
R4	18104	Maintenance Worker	39,710	53,205
Wages			301,296	279,320
R1	18901	Temp Maint Worker (5.15 - 10.15, 800 hrs @ 17.60/hr)	13,856	14,080
R1	18902	Temp Maint Worker (5.15 - 10.15, 800 hrs @ 17.60/hr)	11,888	14,080
		Overtime/Shift Differential	20,000	30,000
Subtotal			45,744	58,160
Total Wages			347,040	337,480
Leave Cashout/Payout 5% of Union FTE Base Wages			14,792	13,685
Social Security (6.2% of Temp Salary)			1,596	1,746
Medicare @ 1.45% of Total Wages			5,032	4,893
Unemployment Ins @ 2.23% of Wages (W/ \$39,800 cap)			4,480	4,781
Employee Group Benefits			130,896	112,171
Workers' Compensation @ 4.5210/\$100			15,690	15,257
PERS @ 22% of FTE Wages			70,685	68,050
Utility Benefit @ \$380/mo/ FTE @ 5.05			23,028	23,028
BENEFITS AND TAXES			266,199	243,612
TOTAL PERSONNEL			613,239	581,092

Schedule, Events and Programs

- ❖ Sport Club for youth ages 5-13 runs through the first week of school (week of Aug 13th)
- ❖ Summer 2 programs run through Aug 12th
- ❖ August Swim Session runs Aug 13th – Sept 10th
- ❖ Labor Day, 9/3/18, Open 2-9pm
- ❖ Lifeguard Training runs Sept 4th 8th, 12-6pm
- ❖ Free Week – Group Fitness Classes will be Free for Facility Members Sept 4th – 9th, Non-Members may participate in classes by purchasing a day pass.
- ❖ Fall 1 session runs Sept 10th – Oct 28th
- ❖ Fall 2 session run Nov 1st – Dec 21st

Staffing

Operational Staff:

Now Hiring:

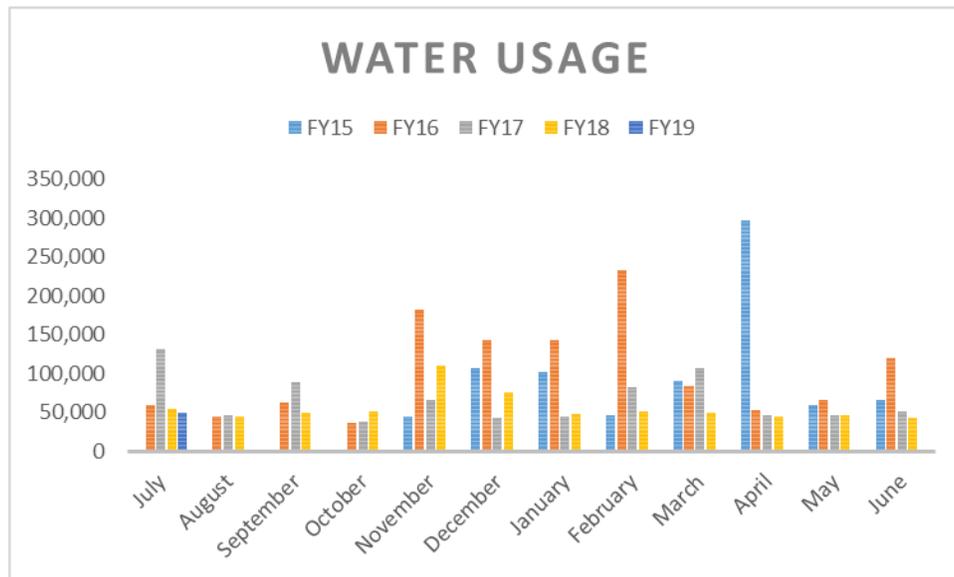
- Facility Attendants, particularly female attendants.
- Certified Lifeguards

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

- Swim Instructors
- Masters Swim Coach: Swim coach is not required to be American Red Cross Certified, but must have experience with coaching competitive swimming.
- 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)

Routine Maintenance: Essential routine maintenance was completed.

Corrective Maintenance: Necessary Corrective Maintenance was completed.

Maintenance needed:

Previously reported maintenance still pending:

- 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.
- 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.
- While moving cardio machines we found that the treadmills are wearing groves into the linoleum in some places and causing the linoleum to bubble in others. Need to look into alternative flooring options for under these pieces. Jan 2018: no further damage has been found, but we continue to monitor and review flooring replacement options.
- Experiencing difficulties with BIAMP Interface modules for playing music in the cardio/weight room and studio. We are reviewing system to determine whether they can be fixed or will need to be replaced.

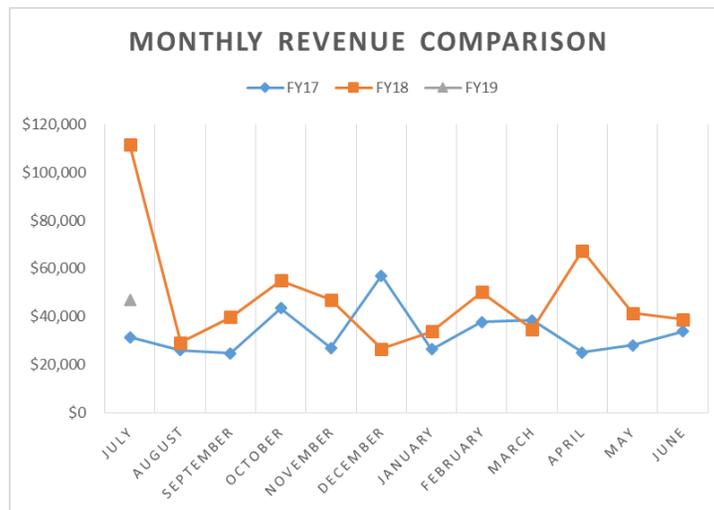
Revenue

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												\$18,548	\$383,160	4.84%	\$364,611
430	Pro Shop	\$3,850												\$3,850	\$42,000	9.17%	\$38,150
435	Concessions	\$5,759												\$5,759	\$55,000	10.47%	
460	Entry Fees	\$10,272												\$10,272	\$81,500	12.60%	
463	Facility Rental	\$1,130												\$1,130	\$12,750	8.86%	
465	Program Fees	\$7,327												\$7,327	\$80,500	9.10%	
	Community Action Grant													\$0	\$767	0.00%	
	WomenInPhilanthropy Grant													\$0	\$4,681	0.00%	
	Facility Revenue Total	\$46,885	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$46,885	\$660,358	7.10%	

- July Membership Revenue includes payment for LKSD FY18 Contract.

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												

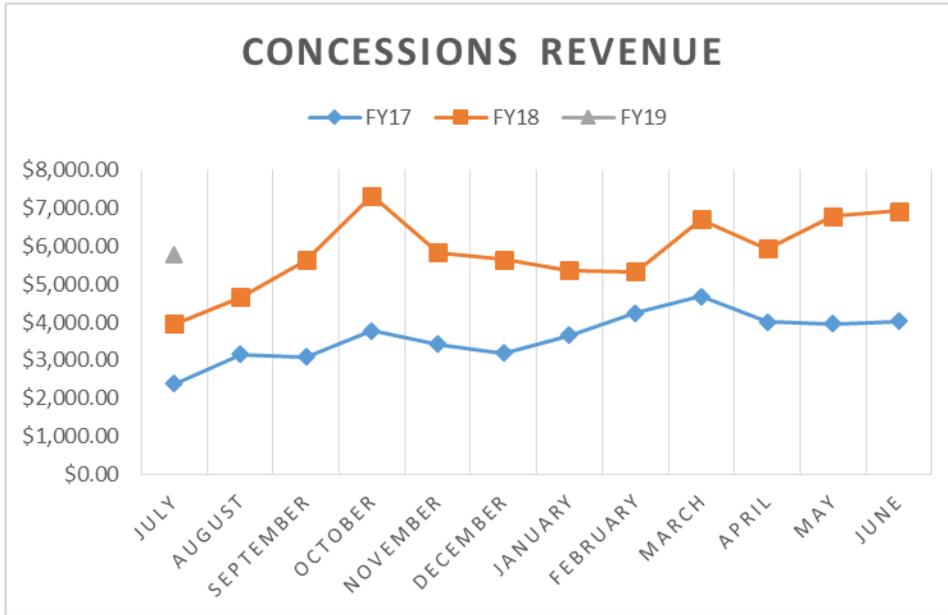
Annual Revenue Comparison

Facility Revenue	FY17	FY18	Change	% Change
Memberships	\$194,417	\$302,015	\$107,597	55%
Pro Shop	\$36,146	\$43,791	\$7,644	21%
Concessions	\$43,174	\$70,150	\$26,977	62%
Entry Fees	\$72,684	\$95,236	\$22,552	31%
Facility Rental	\$12,098	\$11,898	-\$199	-2%
Program Fees	\$40,350	\$52,110	\$11,760	29%
Miscellaneous	\$1,608	\$1,300	-\$308	-19%
	\$400,478	\$576,500	\$176,023	44%

*FY17 revenue does not include LKSD payment which was made in June of 2016 and was therefore accounted to FY16.

Revenue

Concessions Comprisons



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												

Pro Shop Comprisons

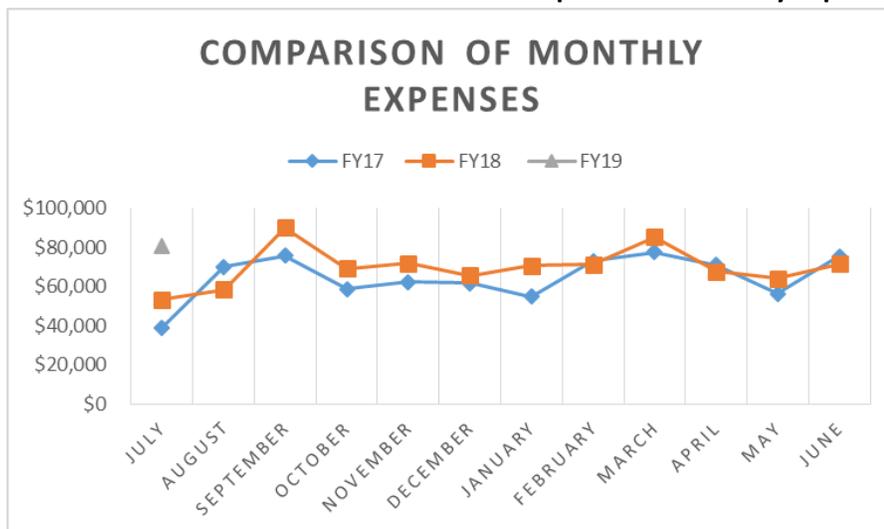


Pro Shop Sales Totals	July	August	September	October	November	December	January	February	March	April	May	June	Total
FY17	\$3,913.00	\$2,850.50	\$2,092.54	\$3,365.62	\$2,231.18	\$2,490.62	\$2,239.62	\$2,777.95	\$4,032.94	\$3,483.89	\$3,253.72	\$3,382.17	\$36,113.75
FY18	\$3,289.74	\$3,247.54	\$3,365.77	\$5,194.60	\$3,231.28	\$3,172.30	\$2,643.08	\$4,315.11	\$4,537.02	\$2,288.89	\$3,466.59	\$4,987.01	\$43,738.93
FY19	\$3,849.71												

FY19 Expenses

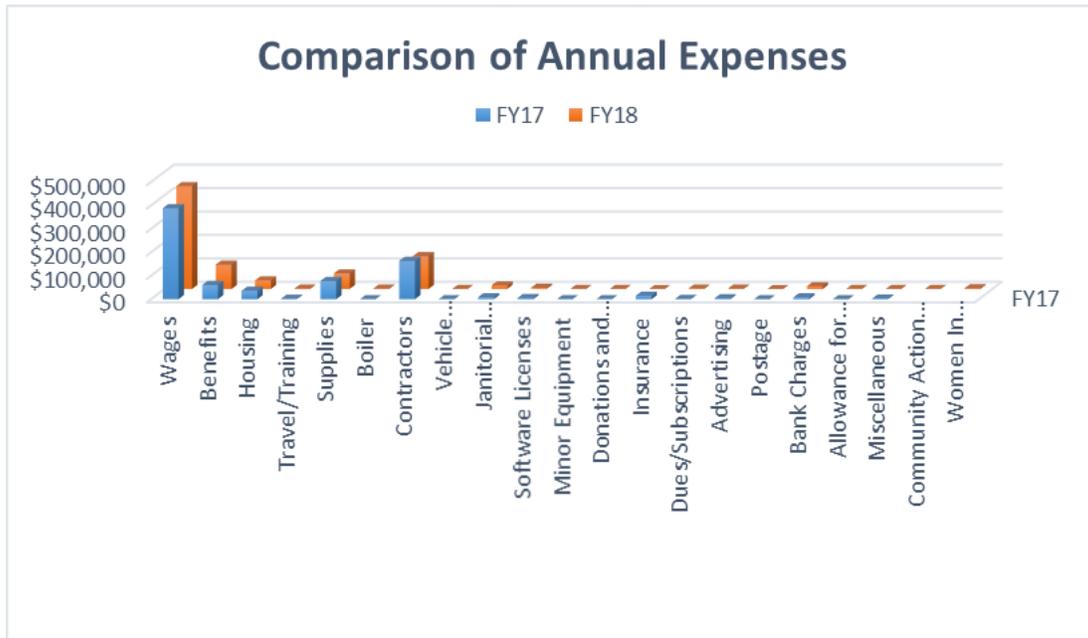
	Expenses	Jul-18	Total	Budgeted	% used
	Wages	\$36,428	\$36,428	\$581,604	6.26%
	Benefits	\$8,923	\$8,923	\$120,200	7.42%
520	Housing	\$3,090	\$3,090	\$37,080	8.33%
545	Travel/Training	\$0	\$0	\$5,731	0.00%
561	Supplies	\$15,609	\$15,609	\$99,176	15.74%
580	Boiler	\$0	\$0	\$5,250	0.00%
646	Contractors	\$12,017	\$12,017	\$148,320	8.10%
661	Vehicle Maintenance/Repair	\$0	\$0	\$500	0.00%
663	Janitorial Supplies/Services	\$316	\$316	\$18,000	1.76%
668	Software Licenses	\$899	\$899	\$6,869	13.09%
683	Minor Equipment	\$1,579	\$1,579	\$10,500	15.04%
684	Donations and Awards	\$0	\$0	\$500	0.00%
724	Dues/Subscriptions	\$169	\$169	\$200	84.66%
727	Advertising	\$186	\$186	\$9,000	2.07%
733	Postage	\$3	\$3	\$400	0.63%
736	Bank Charges	\$1,134	\$1,134	\$14,500	7.82%
790	Allowance for Special Events	\$0	\$0	\$800	0.00%
799	Miscellaneous	\$0	\$0	\$5,500	0.00%
	Community Action Grant	\$160	\$160	\$767	20.86%
	Women In Philanthropy Grant	\$270	\$270	\$4,681	5.77%
	TOTAL	\$80,783	\$80,783	\$1,069,578	7.55%

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												

Annual Expense Comparison



	Expenses	FY17	FY18	Change	% Change
	Wages	\$388,212	\$438,929	\$50,717	12%
	Benefits	\$61,125	\$103,913	\$42,788	41%
520	Housing	\$36,000	\$36,900	\$900	2%
545	Travel/Training	\$2,332	\$1,883	-\$449	-24%
561	Supplies	\$77,810	\$66,696	-\$11,114	-17%
580	Boiler	\$0	\$1,509	\$1,509	100%
646	Contractors	\$163,983	\$140,004	-\$23,979	-17%
661	Vehicle Maintenance/Repair	\$0	\$38	\$38	100%
663	Janitorial Supplies/Services	\$8,583	\$15,024	\$6,440	43%
668	Software Licenses	\$5,029	\$5,395	\$365	7%
683	Minor Equipment	\$422	\$506	\$84	17%
684	Donations and Awards	\$0	\$90	\$90	100%
721	Insurance	\$14,820	\$0	-\$14,820	#DIV/0!
724	Dues/Subscriptions	\$1,648	\$2,032	\$384	19%
727	Advertising	\$4,079	\$1,784	-\$2,295	-129%
733	Postage	\$234	\$0	-\$234	#DIV/0!
736	Bank Charges	\$8,377	\$11,697	\$3,320	28%
790	Allowance for Special Events	\$0	\$601	\$601	100%
799	Miscellaneous	\$2,920	\$94	-\$2,826	-3010%
	Community Action Grant	\$0	\$533	\$533	100%
	Women In Philanthropy Grant	\$0	\$2,860	\$2,860	100%
	TOTAL	\$775,574	\$830,487	\$54,913	7%

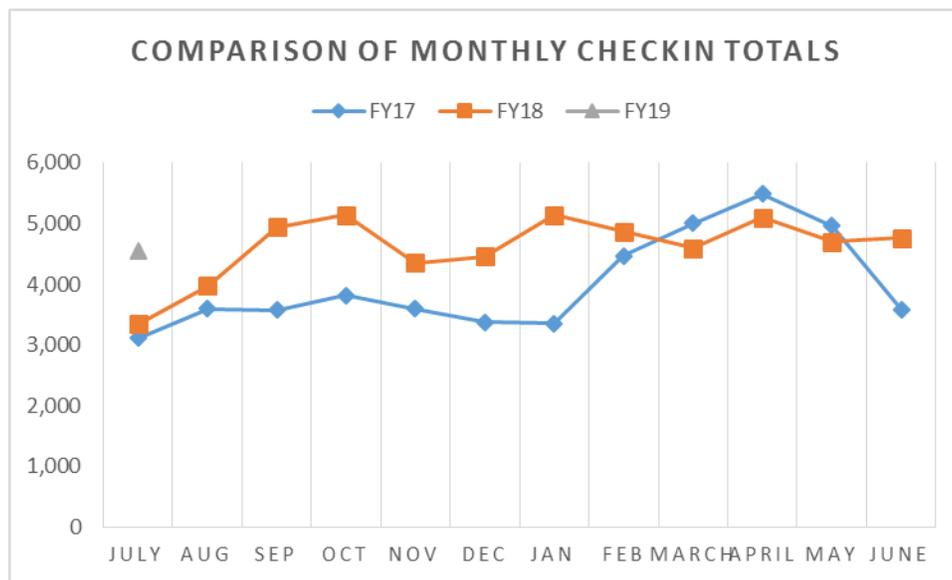
During FY18 hours were changed to a 7 day per week schedule. The bulk of extra expenses went to staffing for the extra operational hours.

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												2,771
Daily Admissions	1,482												1,482
Rentals	32												32
Fitness Programming	45												45
Aquatics Programming	34												34
Youth Programs	176												176
Monthly Totals	4,540	0	0	0	0	0	0	0	0	0	0	0	4,540

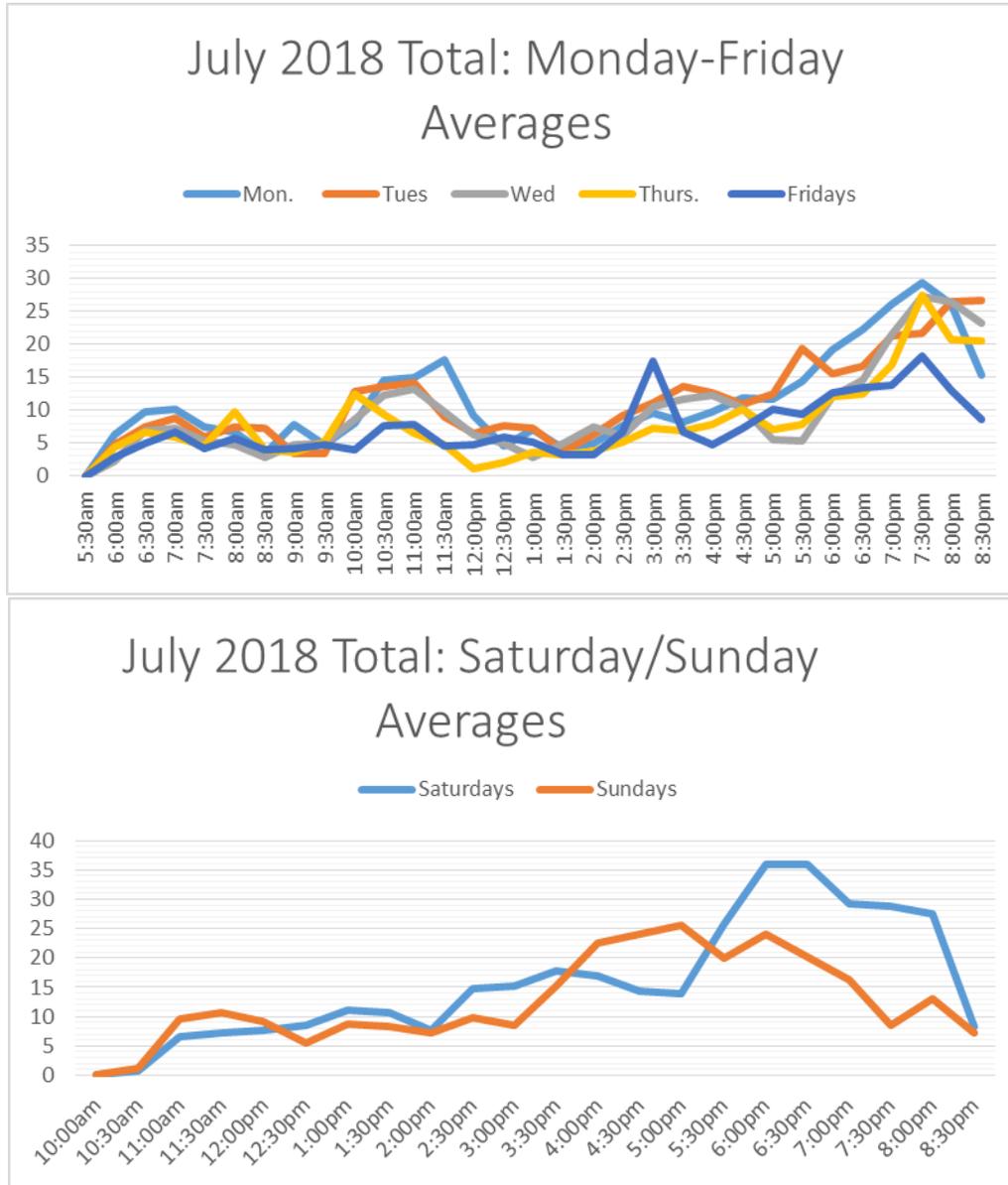
Facility Utilization was lower than expected during March. We assume that the bulk of this is due to the warm weather making travel difficult and to the large number of individuals impacted by the flu and other illnesses.



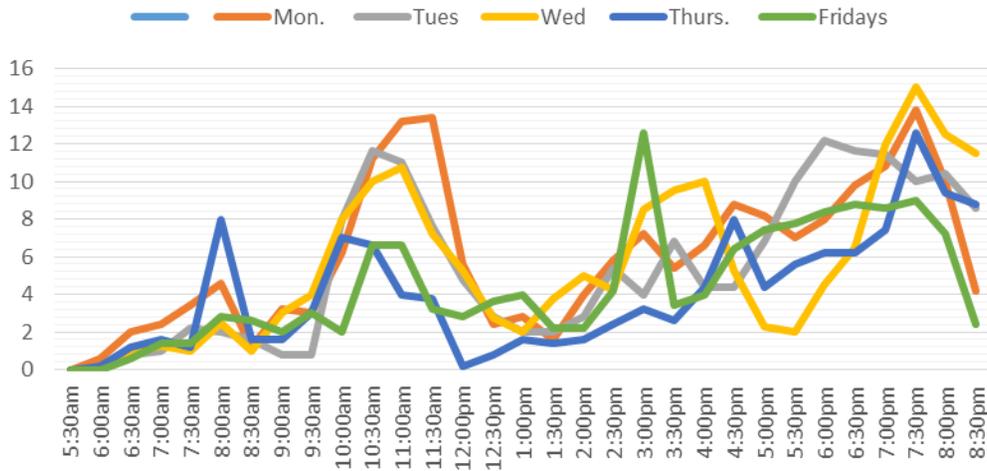
Facility Check-In	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March	April	May	June	Total
FY17	3,108	3,596	3,579	3,820	3,594	3,378	3,355	4,465	5,006	5,491	4,960	3,584	47,936
FY18	3,348	3,973	4,936	5,139	4,351	4,453	5,139	4,864	4,594	5,097	4,695	4,766	55,355
FY19	4,540												

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.

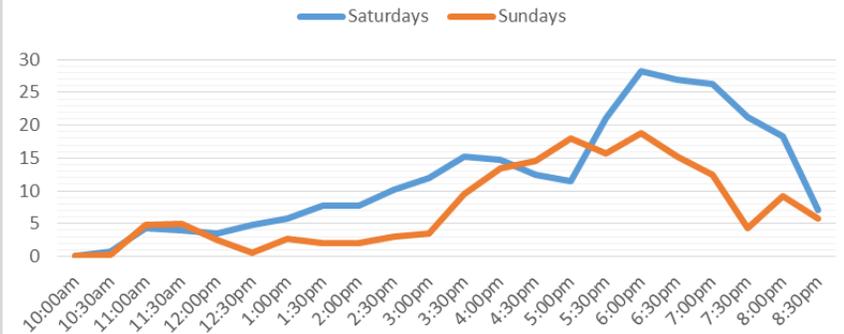
Combined Facility Totals



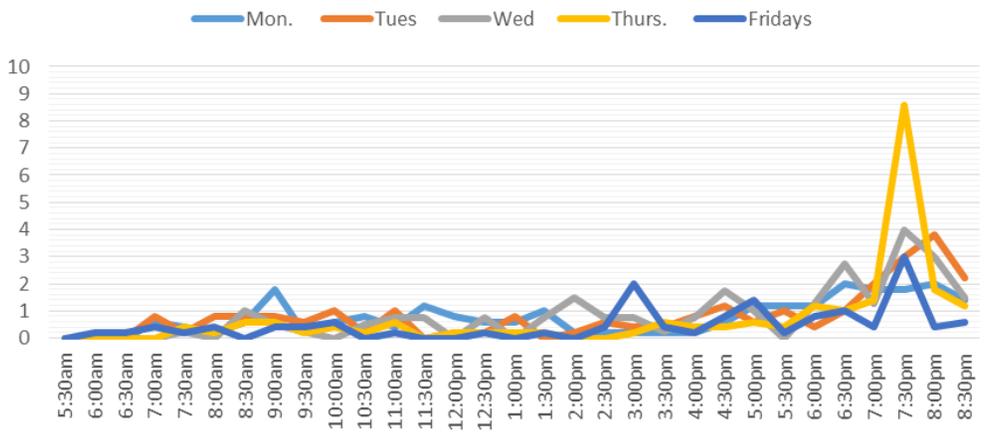
July 18 Pool Monday-Friday Averages



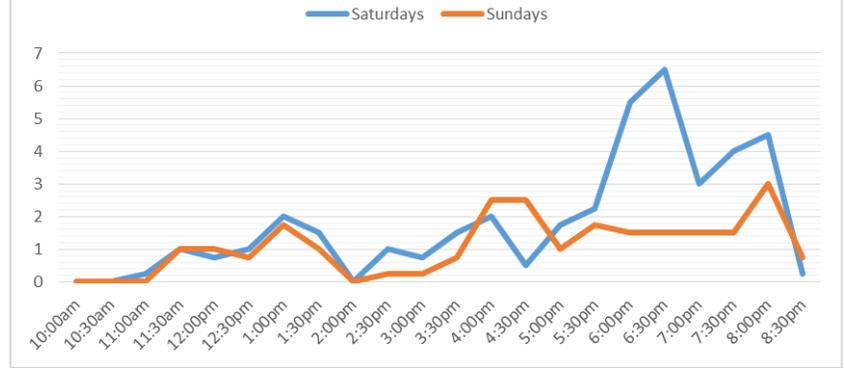
July 18 Pool Saturday/Sunday Averages



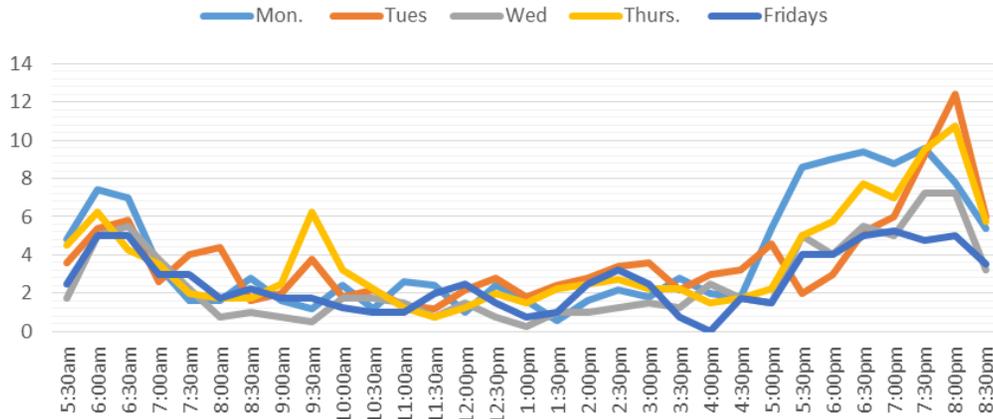
July 2018 Spa Monday-Friday Averages



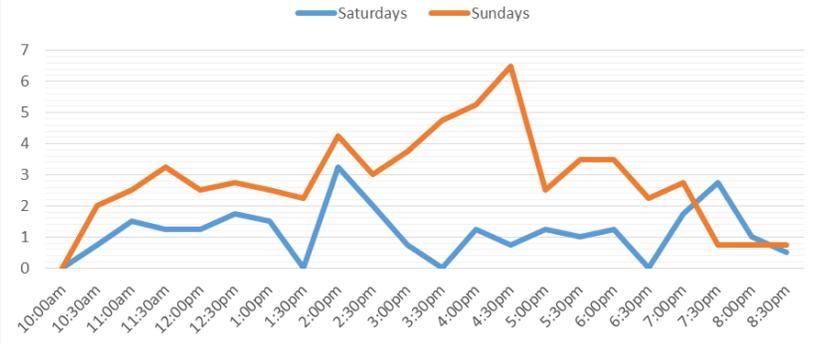
July 2018 Spa Saturday/Sunday Averages



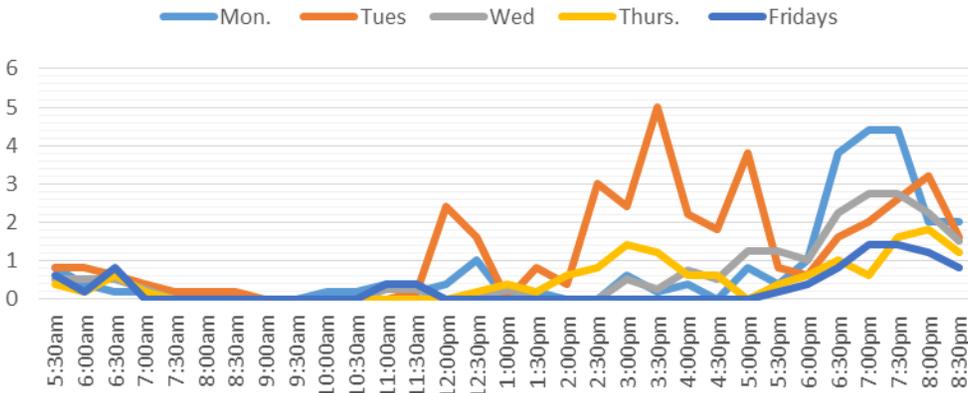
July 18 Fitness Monday-Friday Averages



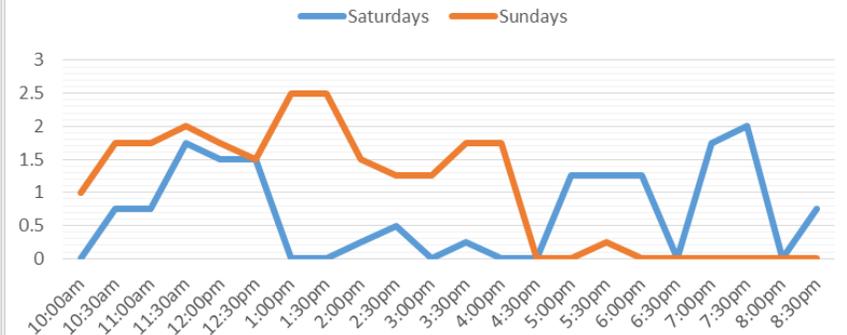
July 18 Fitness Saturday/Sunday Averages



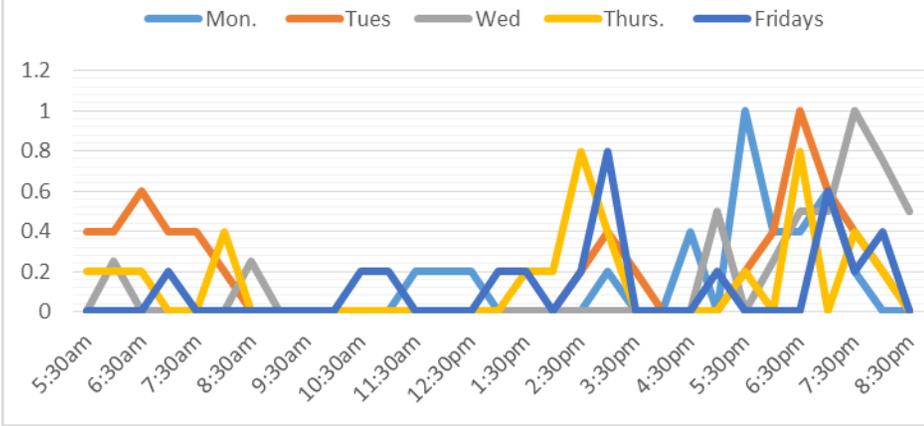
July 18 Studio Monday-Friday Averages



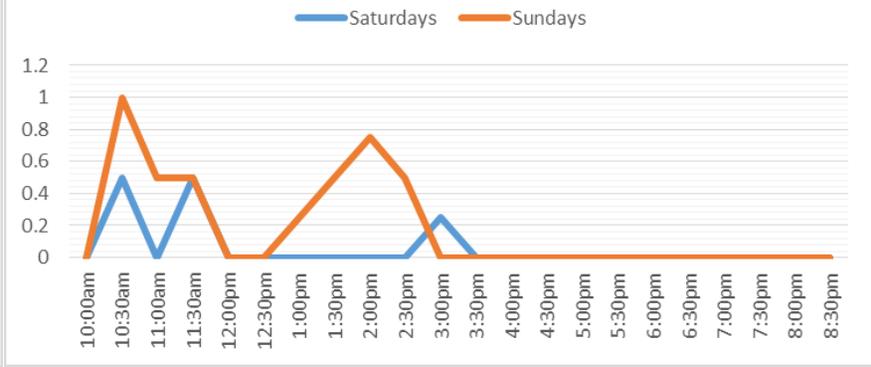
July 18 Studio Saturday/Sunday Averages



July 18 Bikes Monday-Friday Averages



July 18 Bikes Saturday/Sunday Averages



July2018 Monthly Facility Averages by day of the week

Total:	Mon.	Tues	Wed	Thurs.	Fridays	Total:	Saturdays	Sundays
5:30am	0	0	0	0	0	5:30am		
6:00am	6.2	4.8	2.25	4.4	2.8	6:00am		
6:30am	9.8	7.4	6.75	6.6	5	6:30am		
7:00am	10.2	8.8	7.25	5.8	6.6	7:00am		
7:30am	7.4	5.8	5.25	4.6	4.2	7:30am		
8:00am	6.6	7.4	4.75	9.8	5.6	8:00am		
8:30am	3.4	7.2	2.75	4	4	8:30am		
9:00am	7.8	3.4	4.75	3.6	4.2	9:00am		
9:30am	4.8	3.4	5	5.2	4.8	9:30am		
10:00am	8	12.8	8.5	12.4	4	10:00am	0	0
10:30am	14.6	13.6	12.25	9.4	7.6	10:30am	0.75	1.25
11:00am	15	14.2	13.25	6.4	7.8	11:00am	6.5	9.5
11:30am	17.6	9	9.75	4.8	4.6	11:30am	7.25	10.75
12:00pm	9.2	6.4	6.25	1	4.8	12:00pm	7.75	9.25
12:30pm	4.6	7.6	5	2	5.8	12:30pm	8.5	5.5
1:00pm	7	7.2	2.75	3.6	5.2	1:00pm	11	8.75
1:30pm	4.2	3.8	5	3.2	3.2	1:30pm	10.75	8.25
2:00pm	5	6.2	7.5	3.8	3.2	2:00pm	7.75	7.25
2:30pm	7.6	9.2	6	5.2	6.6	2:30pm	14.75	9.75
3:00pm	9.6	11	10.5	7.2	17.4	3:00pm	15.25	8.5
3:30pm	8.2	13.6	11.75	6.8	6.6	3:30pm	17.75	15.25
4:00pm	9.8	12.6	12.25	7.8	4.8	4:00pm	17	22.5
4:30pm	11.8	10.8	10.25	10.2	7.2	4:30pm	14.25	24
5:00pm	11.6	12.4	5.5	7	10.2	5:00pm	14	25.5
5:30pm	14.4	19.4	5.25	7.8	9.4	5:30pm	25.75	20
6:00pm	19.2	15.6	12	12	12.6	6:00pm	36	24
6:30pm	22.2	16.6	14.5	12.4	13.4	6:30pm	36	20.25
7:00pm	26.2	21.2	21.5	16.8	13.8	7:00pm	29.25	16.25
7:30pm	29.4	21.6	27.25	27.4	18.2	7:30pm	28.75	8.5
8:00pm	26.2	26.4	26.5	20.8	13	8:00pm	27.5	13
8:30pm	15.4	26.6	23.25	20.6	8.6	8:30pm	8.25	7.25

July 2018 Monthly Area Averages

Pool		Mon.	Tues	Wed	Thurs.	Fridays	Pool	Saturdays	Sundays		Spa	Mon.	Tues	Wed	Thurs.	Fridays	Spa	Saturdays	Sundays
5:30am		0	0	0	0	0	5:30am				5:30am	0	0	0	0	0	5:30am		
6:00am		0.6	0	0	0.2	0	6:00am				6:00am	0	0	0	0	0.2	6:00am		
6:30am		2	0.8	1	1.2	0.6	6:30am				6:30am	0	0	0	0	0.2	6:30am		
7:00am		2.4	1	1.25	1.6	1.4	7:00am				7:00am	0.6	0.8	0	0	0.4	7:00am		
7:30am		3.4	2.2	1	1.2	1.4	7:30am				7:30am	0.4	0.2	0.25	0.4	0.2	7:30am		
8:00am		4.6	2	2.5	8	2.8	8:00am				8:00am	0.2	0.8	0	0.2	0.4	8:00am		
8:30am		1.2	1.6	1	1.6	2.6	8:30am				8:30am	0.6	0.8	1	0.6	0	8:30am		
9:00am		3.2	0.8	3	1.6	2	9:00am				9:00am	1.8	0.8	0.5	0.6	0.4	9:00am		
9:30am		3	0.8	4	3	3	9:30am				9:30am	0.2	0.6	0.25	0.2	0.4	9:30am		
10:00am		6.2	8	8	7	2	10:00am	0	0		10:00am	0.6	1	0	0.4	0.6	10:00am	0	0
10:30am		11.2	11.6	10	6.6	6.6	10:30am	0.75	0.25		10:30am	0.8	0.2	0.5	0.2	0	10:30am	0	0
11:00am		13.2	11	10.75	4	6.6	11:00am	4.25	4.75		11:00am	0.4	1	0.75	0.6	0.2	11:00am	0.25	0
11:30am		13.4	7.6	7.25	3.8	3.2	11:30am	4	5		11:30am	1.2	0	0.75	0	0	11:30am	1	1
12:00pm		5.6	4.8	5.25	0.2	2.8	12:00pm	3.5	2.5		12:00pm	0.8	0.2	0	0.2	0	12:00pm	0.75	1
12:30pm		2.4	2.8	2.75	0.8	3.6	12:30pm	4.75	0.5		12:30pm	0.6	0.2	0.75	0.2	0.2	12:30pm	1	0.75
1:00pm		2.8	2	2	1.6	4	1:00pm	5.75	2.75		1:00pm	0.6	0.8	0	0.2	0	1:00pm	2	1.75
1:30pm		1.6	2	3.75	1.4	2.2	1:30pm	7.75	2		1:30pm	1	0	0.75	0.2	0.2	1:30pm	1.5	1
2:00pm		4	2.8	5	1.6	2.2	2:00pm	7.75	2		2:00pm	0.2	0.2	1.5	0	0	2:00pm	0	0
2:30pm		5.8	5.4	4.25	2.4	4.2	2:30pm	10.25	3		2:30pm	0.2	0.6	0.75	0	0.4	2:30pm	1	0.25
3:00pm		7.2	4	8.5	3.2	12.6	3:00pm	12	3.5		3:00pm	0.2	0.4	0.75	0.2	2	3:00pm	0.75	0.25
3:30pm		5.4	6.8	9.5	2.6	3.4	3:30pm	15.25	9.5		3:30pm	0.2	0.4	0.25	0.6	0.4	3:30pm	1.5	0.75
4:00pm		6.6	4.4	10	4.4	4	4:00pm	14.75	13.5		4:00pm	0.2	0.8	0.75	0.4	0.2	4:00pm	2	2.5
4:30pm		8.8	4.4	5.25	8	6.4	4:30pm	12.5	14.5		4:30pm	0.6	1.2	1.75	0.4	0.8	4:30pm	0.5	2.5
5:00pm		8.2	6.8	2.25	4.4	7.4	5:00pm	11.5	18		5:00pm	1.2	0.6	1	0.6	1.4	5:00pm	1.75	1
5:30pm		7	10	2	5.6	7.8	5:30pm	21	15.75		5:30pm	1.2	1	0	0.4	0.2	5:30pm	2.25	1.75
6:00pm		8	12.2	4.5	6.2	8.4	6:00pm	28.25	18.75		6:00pm	1.2	0.4	1.25	1.2	0.8	6:00pm	5.5	1.5
6:30pm		9.8	11.6	6.5	6.2	8.8	6:30pm	27	15.25		6:30pm	2	1	2.75	1	1	6:30pm	6.5	1.5
7:00pm		10.8	11.4	12	7.4	8.6	7:00pm	26.25	12.5		7:00pm	1.8	2	1.25	1.4	0.4	7:00pm	3	1.5
7:30pm		13.8	10	15	12.6	9	7:30pm	21.25	4.25		7:30pm	1.8	3	4	8.6	3	7:30pm	4	1.5
8:00pm		10	10.4	12.5	9.4	7.2	8:00pm	18.25	9.25		8:00pm	2	3.8	3	1.8	0.4	8:00pm	4.5	3
8:30pm		4.2	8.6	11.5	8.8	2.4	8:30pm	7	5.75		8:30pm	1.4	2.2	1.5	1.2	0.6	8:30pm	0.25	0.75

July 2018 Monthly Area Averages

Fitness	Mon.	Tues	Wed	Thurs.	Fridays	Fitness	Saturdays	Sundays	Studio	Mon.	Tues	Wed	Thurs.	Fridays	Studio	Saturdays	Sundays	Bikes	Mon.	Tues	Wed	Thurs.	Fridays	Bikes	Saturdays	Sundays
5:30am	4.8	3.6	1.75	4.5	2.5	5:30am			5:30am	0.8	0.8	0.5	0.4	0.6	5:30am			5:30am	0	0.4	0	0.2	0	5:30am		
6:00am	7.4	5.4	5	6.25	5	6:00am			6:00am	0.4	0.8	0.5	0.2	0.2	6:00am			6:00am	0	0.4	0.25	0.2	0	6:00am		
6:30am	7	5.8	5.5	4.25	5	6:30am			6:30am	0.2	0.6	0.5	0.6	0.8	6:30am			6:30am	0	0.6	0	0.2	0	6:30am		
7:00am	3.4	2.6	3.75	3.5	3	7:00am			7:00am	0.2	0.4	0.25	0.2	0	7:00am			7:00am	0	0.4	0	0	0.2	7:00am		
7:30am	1.6	4	2.25	2	3	7:30am			7:30am	0.2	0.2	0	0	0	7:30am			7:30am	0	0.4	0	0	0	7:30am		
8:00am	1.6	4.4	0.75	1.75	1.75	8:00am			8:00am	0	0.2	0	0	0	8:00am			8:00am	0	0.2	0	0.4	0	8:00am		
8:30am	2.8	1.6	1	1.75	2.25	8:30am			8:30am	0	0.2	0	0	0	8:30am			8:30am	0	0	0.25	0	0	8:30am		
9:00am	1.6	2	0.75	2.5	1.75	9:00am			9:00am	0	0	0	0	0	9:00am			9:00am	0	0	0	0	0	9:00am		
9:30am	1.2	3.8	0.5	6.25	1.75	9:30am			9:30am	0	0	0	0	0	9:30am			9:30am	0	0	0	0	0	9:30am		
10:00am	2.4	1.8	1.75	3.25	1.25	10:00am	0	0	10:00am	0.2	0	0	0	0	10:00am	0	1	10:00am	0	0	0	0	0	10:00am	0	0
10:30am	1.2	2.2	1.75	2.25	1	10:30am	0.75	2	10:30am	0.2	0	0	0	0	10:30am	0.75	1.75	10:30am	0	0	0	0	0.2	10:30am	0.5	1
11:00am	2.6	1.4	1.5	1.25	1	11:00am	1.5	2.5	11:00am	0.4	0	0.25	0	0.4	11:00am	0.75	1.75	11:00am	0	0	0	0	0.2	11:00am	0	0.5
11:30am	2.4	1.2	0.75	0.75	2	11:30am	1.25	3.25	11:30am	0.2	0.2	0.25	0	0.4	11:30am	1.75	2	11:30am	0.2	0	0	0	0	11:30am	0.5	0.5
12:00pm	1	2.2	1.5	1.25	2.5	12:00pm	1.25	2.5	12:00pm	0.4	2.4	0	0	0	12:00pm	1.5	1.75	12:00pm	0.2	0	0	0	0	12:00pm	0	0
12:30pm	2.4	2.8	0.75	2	1.5	12:30pm	1.75	2.75	12:30pm	1	1.6	0	0.2	0	12:30pm	1.5	1.5	12:30pm	0.2	0	0	0	0	12:30pm	0	0
1:00pm	1.6	1.8	0.25	1.5	0.75	1:00pm	1.5	2.5	1:00pm	0	0	0.25	0.4	0	1:00pm	0	2.5	1:00pm	0	0	0	0	0.2	1:00pm	0	0.25
1:30pm	0.6	2.4	1	2.25	1	1:30pm	0	2.25	1:30pm	0.2	0.8	0	0.2	0	1:30pm	0	2.5	1:30pm	0	0	0	0.2	0.2	1:30pm	0	0.5
2:00pm	1.6	2.8	1	2.5	2.5	2:00pm	3.25	4.25	2:00pm	0	0.4	0	0.6	0	2:00pm	0.25	1.5	2:00pm	0	0	0	0.2	0	2:00pm	0	0.75
2:30pm	2.2	3.4	1.25	2.75	3.25	2:30pm	2	3	2:30pm	0	3	0	0.8	0	2:30pm	0.5	1.25	2:30pm	0	0.2	0	0.8	0.2	2:30pm	0	0.5
3:00pm	1.8	3.6	1.5	2.25	2.5	3:00pm	0.75	3.75	3:00pm	0.6	2.4	0.5	1.4	0	3:00pm	0	1.25	3:00pm	0.2	0.4	0	0.4	0.8	3:00pm	0.25	0
3:30pm	2.8	2.2	1.25	2.25	0.75	3:30pm	0	4.75	3:30pm	0.2	5	0.25	1.2	0	3:30pm	0.25	1.75	3:30pm	0	0.2	0	0	0	3:30pm	0	0
4:00pm	2	3	2.5	1.5	0	4:00pm	1.25	5.25	4:00pm	0.4	2.2	0.75	0.6	0	4:00pm	0	1.75	4:00pm	0	0	0	0	0	4:00pm	0	0
4:30pm	1.8	3.2	1.75	1.75	1.75	4:30pm	0.75	6.5	4:30pm	0	1.8	0.5	0.6	0	4:30pm	0	0	4:30pm	0.4	0	0	0	0	4:30pm	0	0
5:00pm	5.4	4.6	1.5	2.25	1.5	5:00pm	1.25	2.5	5:00pm	0.8	3.8	1.25	0	0	5:00pm	1.25	0	5:00pm	0	0	0.5	0	0.2	5:00pm	0	0
5:30pm	8.6	2	5	5	4	5:30pm	1	3.5	5:30pm	0.4	0.8	1.25	0.4	0.2	5:30pm	1.25	0.25	5:30pm	1	0.2	0	0.2	0	5:30pm	0	0
6:00pm	9	3	4	5.75	4	6:00pm	1.25	3.5	6:00pm	1	0.6	1	0.6	0.4	6:00pm	1.25	0	6:00pm	0.4	0.4	0.25	0	0	6:00pm	0	0
6:30pm	9.4	5.2	5.5	7.75	5	6:30pm	0	2.25	6:30pm	3.8	1.6	2.25	1	0.8	6:30pm	0	0	6:30pm	0.4	1	0.5	0.8	0	6:30pm	0	0
7:00pm	8.8	6	5	7	5.25	7:00pm	1.75	2.75	7:00pm	4.4	2	2.75	0.6	1.4	7:00pm	1.75	0	7:00pm	0.6	0.6	0.5	0	0.6	7:00pm	0	0
7:30pm	9.6	9.2	7.25	9.5	4.75	7:30pm	2.75	0.75	7:30pm	4.4	2.6	2.75	1.6	1.4	7:30pm	2	0	7:30pm	0.2	0.4	1	0.4	0.2	7:30pm	0	0
8:00pm	7.8	12.4	7.25	10.75	5	8:00pm	1	0.75	8:00pm	2	3.2	2.25	1.8	1.2	8:00pm	0	0	8:00pm	0	0.2	0.75	0.2	0.4	8:00pm	0	0
8:30pm	5.4	6	3.25	5.75	3.5	8:30pm	0.5	0.75	8:30pm	2	1.6	1.5	1.2	0.8	8:30pm	0.75	0	8:30pm	0	0	0.5	0	0	8:30pm	0	0