



City of Bethel, Alaska

Parks, Recreation, Aquatic, Health & Safety Center Committee
Regular Meeting **May 14, 2018 – 6:00pm** 300 State Highway, City Hall

Michelle DeWitt
Committee Chair
Term Expires 12/2020

Judy Wasierski
Committee 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
Alternate Committee Member
Term Expires 12/2020

Justin Wintersteen
Term Expires 12/2019

Mitchell Forbes
Council Rep.
Term Expires 10/2018

Stacey Reardon
YK Fitness Facility Director

Luis Lemus
Ex-Officio Member

Anna Nicolai
Committee Recorder

I. CALL TO ORDER:

II. ROLL CALL:

III. PEOPLE TO BE HEARD – THREE MINUTES PER PERSON:

IV. APPROVAL OF AGENDA:

V. APPROVAL OF THE MINUTES:

VI. SPECIAL ORDER OF BUSINESS:

VII. UNFINISHED BUSINESS:

- A. 4th of July
- B. Kasayuli Park Development-Update
- C. Contract for Recreational Services
- D. Pinky's Park- Event & Friends of the Parks model
- E. Owl Park Update
- F. Parks and Recreation Budget
- G. Unresolved Recommendations and AMs

VIII. Parks and Recreation Department Report

IX. YK Fitness Facility Director Report- Stacey Reardon

X. NEW BUSINESS:

- A. Review of YKFC documents provided by Patty Burley
- B. Operations Plan between Health Fitness and COB

XI. MEMBER COMMENTS:

XII. ADJOURNMENT:

Signature 5/17/18

CITY OF BETHEL
Parks, Recreation, Aquatic Health & Safty
Center Committee



Unfinished Business Line Item (E)

Owl Park Update

	<p>legs and a 3-1/2" Top Rail.</p> <p>Seats: 4 Use Zone: 45' x 32' Weight: 650 lbs Color Options Available</p> <p>Powder Coated Color Options: Blue, Seat Color: Blue</p>			
This is a 2 Bay Swing with 4 seats				
2	 <p>Track Ride 1067-PL</p> <p>The Track Ride is a favorite. It allows children to ride back and forth on the track while promoting hand/eye coordination, arm strength and cause and effect.</p> <p>Weight: 180 lbs Use Zone: 22' x 16' Color Options Available</p>	\$2,424.00	\$0.00	\$4,848.00
1	 <p>5" O.D. Oval Swing - Single -1670-PP</p> <p>Our new Oval Swing provides endless swinging fun for kids! The oval swing lets children swing together with their friends and requires teamwork to get the swing moving. It encourages communication, socialization, sensory learning and physical education. The frame features 5" O.D. posts and an 8' H beam.</p> <p>Available as a Single or Double swing.</p> <p>Use Zones:</p> <p>Single - 28' x 23'7"</p> <p>Double - 28' x 34'8"</p>	\$7,342.00	\$367.10	\$6,974.90
POC: Luis Lemus,+19075453282,e-mail: maintenance@cityofbethel.net				

Sub Total: \$41,424.15
Sales Tax: \$0.00
Shipping: \$697.00
Total: \$42,121.15

Thank you for the opportunity to quote your playground project.

Prices are valid for 30 days. We accept Visa, Mastercard, Discover, personal & business checks and purchase orders from government entities. All items must be paid for in advance of order.

To accept this proposal, sign, date and return: _____

Full Company name (with entity): _____

Printed name: _____ Title: _____ Date: _____

Property Maintenance (10-70)		FY 2014 Actuals	FY 2015 Actuals	FY16 Actuals (Pre-Audit)	FY17 Approved Budget	FY18 Approved Budget
PERSONNEL:						615
	Total Personnel	489,944	523,219	453,151	472,515	613,239
MATERIALS, SUPPLIES, & SERVICES						
545	Training/Travel (\$2k + \$1k)	360	3,373	863	3,500	3,000
561	Supplies (Prop Mt.)	13,876	17,749	4,805	18,000	1,000
562	Materials (other depts)	20,798	13,191	18,279	18,000	1,000
563	Wearing Apparel (\$2k + \$1k)	1,336	1,470	1,866	2,000	2,000
566	Cleanup Greenup Supplies					600
580	Boiler Costs	38,848	18,046	40,151	38,000	15,000
590	Glycol Supplies	4,679		3,899	6,000	6,000
591	Carpentry Supplies	15,164	7,155	12,520	10,000	10,000
592	Plumbing Supplies	5,975	8,065	9,802	8,000	8,000
593	Electrical Supplies	28,721	16,710	28,310	27,800	27,500
594	Paint Supplies	5,080	384	2,696	2,600	2,500
595	Boardwalk Supplies	2,016	1,255	3,533	3,000	3,000
602	Gasoline (\$6k + \$6k)	7,930	9,200	6,646	15,000	12,000
621	Electricity (\$5k + \$7k Log Cabin)	4,556	14,271	10,131	3,900	12,000
622	Telephone	705	207	33	750	
623	Heating Fuel (\$25k + \$15k (IC))	24,479	33,721	20,399	17,000	40,000
626	Water/Sewer/Garbage (\$2.4k + \$15k IC)	1,818	2,021	2,265	2,350	17,400
627	Cell Phone					772
661	Vehicle Maint/Repair (I/S Fund 57) \$2,640*2	13,229	15,411	8,812	3,037	6,075
662	Contract - Wind Turbine (5 yr)	-	-	-	-	5,300
668	Parks Maintenance					17,500
669	Other Purchased Services	43,307	21,328	51,627	65,000	45,000
683	Minor Equipment	7,525	4,947	6,650	9,000	5,000
721	Insurance	6,669	7,626	8,101	8,550	8,550
776	4th of July					2,000
799	Miscellaneous	-	40	532		
996	Administrative Overhead - IT (\$16,895+\$15,974)	-	-	-	-	32,869
	Total MS&S	247,071	196,170	241,920	261,487	284,065
	Total Operating Expenditures	737,015	719,389	695,070	734,002	897,305
CAPITAL EXPENDITURES (10-70-69X)						
690	Capital Expenditures/Public Work Bathrooms	17,190	-	6,491	-	-
693	Generator Upgrade at City Complex	12,528	-	-	-	-
	Total Capital Expenditures	29,718	-	6,491	-	-
	Subtotal Operating, Debt, Projects & Capex	766,733	719,389	701,561	734,002	897,305
875	Cost Recovery-ovs supplied to other Funds	(61,128)	(63,864)	(63,864)	(66,264)	-
	Total Operating & Capex	705,605	655,525	637,697	667,738	897,305

Patricia Williams, City Manager
 Introduced by: Manager
 Circulation Date: December 12, 2017
 Public Hearing: January 9, 2018

Action: Passed
 Vote: 7-0

CITY OF BETHEL, ALASKA
ORDINANCE # 17-28 (e)

An Ordinance of the Bethel City Council Amending the Adopted Annual FY 2018 Budget

Be it enacted by the Bethel City Council that the FY 2018 Annual Budget be amended as follows:

Section 1. That the following sums of money as may be needed or deemed necessary to provide for the major expenses and liabilities of the City of Bethel are hereby appropriated for the calendar year and quarter of the City based on the specified fiscal year: 2018 - July 1, 2017 to June 30, 2018.

Section 2. The following is a summary of the changes by fund and department:

PARK DEVELOPMENT FUND

CHANGE TO PARK DEVELOPMENT FUND

ACCOUNT #	Increases		
49-10-100 75-10-100	CASH: CENTRAL TREASURY		8,000
		Total Increases	83,000
	Decreases		
26-50-690 26-52-690	REVENUE: PARK DEVELOPMENT - funds received from AYCP - DWL PARK		(83,000)
		Total Decreases	(83,000)
26 50-690		TOTAL	0

TOTAL CHANGE TO GENERAL FUND APPROPRIATIONS			
		Total Increases	0
		Total Decreases	0
	Cumulative Change to APPROPRIATIONS		0

TOTAL CHANGE TO GENERAL FUND BALANCE			
		Change to General Fund Revenues	0
		Change to General Fund Appropriations	0
	Cumulative Increase/Decrease to Fund Balance		0

TOTAL CHANGE TO OVERALL CITY BUDGET

	Change to Revenues Increase/(Decrease)	77,000
	Change to Appropriations Increase/(Decrease)	0
	These changes INCREASE the overall expenditures/expenses of the City by	0

Section 3. Effective Date: This ordinance becomes effective immediately upon adoption.

PASSED AND APPROVED THIS 5th DAY OF JANUARY 2018 BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED

ATTEST:
 [Signature]
 City Clerk

[Signature]
 Mayor

ARKS DEVELOPMENT FUND - PARKS DEVELOPMENT
 6-50-694 BIKE/WALKING PATHS

Detail	Budget	Account	Multiple Accounts	Transactions	Segments	Segment Amounts	Categories		
03/18	03/31/2018	02/18	02/28/2018	01/18	12/17	11/17	10/17	09/17	03/17
				01/31/2018	12/31/2017	11/30/2017	10/31/2017	09/30/2017	03/31/2017
		.00	.00	.00	.00	.00	.00	.00	.00
		.00	.00	.00	.00	.00	.00	.00	5,653.61
		.00	.00	.00	.00	.00	.00	.00	5,653.61
		20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	112,852.00
ER		20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	107,198.39

Actual Includes
 Actual
 Report-only
 Include pending amounts
 Display account's normal balance

Units	03/18	02/18	01/18	12/17	11/17	10/17	09/17	03/17
	03/31/2018	02/28/2018	01/31/2018	12/31/2017	11/30/2017	10/31/2017	09/30/2017	03/31/2017
	.00	.00	.00	.00	.00	.00	.00	.00
	.00	.00	.00	.00	.00	.00	.00	.00
	.00	.00	.00	.00	.00	.00	.00	.00
ER	.00							

**Land and Water Conservation Fund
City's Park Improvement Project
of Bethel LWCF Grant Reallocation Request**

9/15/17

Gravel Area	Length	Width	Sq. ft.
	63	1.65	10,395
	10	28	280
	10	28	280
	Total		10,955

Sports Field	Length	Width	Sq. ft.	Slopes	Length/Width	Slopes	Sq. ft.	Hydroseed	Sq. ft.
	360	195	70,200	18	360	18	6,480		80,730
	Parking Lot			9	195	9	1,755		
	Driveways			18	63	18	1,134		
				9	109	9	981		
				18	10	18	180		

Note: Driveway sq. ft. cut in half because of road slope overlap.

Order Service	Vendor	Quantity	Cost/item	Includes S&H	Subtotal
---------------	--------	----------	-----------	--------------	----------

ts Field
 y Sand & topsoil to make field City 709 \$150.00 \$106,350
 lozer to flatten sand City 70 \$250.00 \$17,500
 roseeding Codman Services, LLC 80,730 \$0.23 \$18,568
 :hers Any 2 \$500.00 \$1,000
 ble and install bleachers City 12 \$25.61 \$307
 of goal posts and nets Any 2 \$3,500.00 \$7,000
 racks (2) & installation Any 2 \$700.00 \$1,400
 -potties Any 4 \$1,730.88 \$9,006
 ghts Arctic Sales 5 \$2,000.00 \$10,000

s Field Parking Lot & Driveway
 r Sand & topsoil to make field City 100 \$150.00 \$15,000
 :il KNIK 420 \$60.00 \$25,200
 (2) Any 4 \$250.00 \$1,000
lwalk
 lwalk materials & hardware Any 118 \$25.61 \$3,021.98
 to make repairs City
 ngency Any

Subtotal City In-Kind Contributions	\$142,179
Subtotal Grant Expenditures	\$86,902
Shipping (5% of ordered items)	\$4,345
Subtotal Expenditures	\$91,247
Total Direct Costs	\$233,426
State Indirect Costs 7.1%	\$16,573
Total Project Costs	\$250,000
Divided 50-50% Fed/Local	\$125,000
Minus State Indirect	\$16,573
Potential Grantee Reimbursement	\$108,427

Assumptions
 Shipping estimate is 5% of sale price.
 Topsoil-sand mix is 6" to cover field & slopes.
 Sports Field will be crowned so water drains off.

GL: 62-50-646 for all purchases

Notes
 Dimensions: See above.
 Qty. in loads. 501 loads deposited as of 9/30/17.
 Qty. in hours. 40.5 hrs. contributed as of 9/30/17.
 Qty. in sq. ft. Vendor Codman quote at \$.22/sq. ft. increased by \$.01 for inflation.
 3-row bleacher set seats 30.
 Qty. in hours. From original budget times two for second set.
 Qty. is # of goal post sets (e.g., adult and youth size)
 The Park & Facilities Catalog - wave racks that require cement footings. Cement cost added.
 PolyPortables-ADA-compliant; no sink.
 Arctic Sales has stadium LCDs.

Qty. in loads.

Estimate from Streets and Roads Foreman (2017)

Estimate by Property Maintenance Foreman (2017)

Estimate by Property Maintenance Foreman (2017)

CITY OF BETHEL
Parks, Recreation, Aquatic Health & Safty
Center Committee



Parks and Recreation Department Report
(VIII)

Schedule, Events and Programs

- ❖ Free Women's Self Defense Workshop, Saturday, April 28th, 3:30-7:30pm
- ❖ Spring Classes End May 6th, registration is closed but drop in is still available for all Group Fitness Classes.
- ❖ Mini Session of Classes will be available May 7th – May 27th, schedules and registration will be available April 30th
- ❖ Free Women's Self Defense Workshop, Sunday, May 13th, 10am-2pm
- ❖ **Memorial Day: 5/28/18 Facility Open 2pm-9pm**
- ❖ Free Lifeguard Training: May 29th – June 2nd, 12-6:30pm
- ❖ Sport Club for youth ages 5-13 Starts May 29th
- ❖ Summer 1 Classes start May 29th
- ❖ **Sundays through May 31st** - Open gym basketball and Ultimate Frisbee:
 - 1-3pm Women' Open Gym Basketball
 - 3-5pm Men's Open Gym Basketball
 - 5:30-8pm Ultimate Frisbee
- ❖ Smart Fit Girls Program will start during the week of June 4th, dates, times and registration information will be available in May.
- ❖ Free Women's Self Defense Workshop, Saturday, June 23rd, 3:30-7:30pm
- ❖ **July 4th Facility Open 2-9pm**

Staffing

Operational Staff:

- Continuing to look for a Full Time Maintenance Technician, interviews and reference checks are ongoing.
- Currently looking for Full Time Operations Staff able work as Lifeguard, Front Desk Staff and Facility Attendant interchangeably.
- We are currently looking for 1-2 Front Desk and Facility Attendants

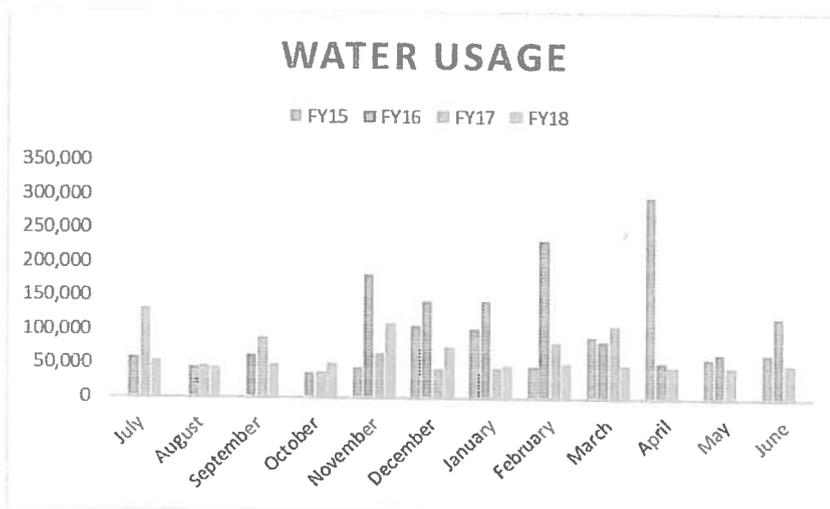
Programming Staff: We are looking for programming staff to fill the below roles:

- Youth Program Staff: We are currently looking for 3-4 youth program staff to work with our Summer Sports Club as well as with other developing youth programs.
- Swim Instructors
- Masters Swim Coach: Swim coach is not required to be American Red Cross Certified, but must have experience with coaching competitive swimming.
- Fitness Instructors and Certified Personal Trainers
- Instructors for any activity, craft or music patrons might be interested in learning.

Summer Staff: We are looking for summer staff to work with our Youth Sport Camp Program.

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

Facility Maintenance



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

Routine Maintenance: We continue to search for a Maintenance Technician, but all essential routine maintenance such as cleaning pool filters and boiler upkeep was completed.

Corrective Maintenance:

- Women's Locker Room Suit Spinner – new motor installed.

Maintenance needed:

Previously reported maintenance still pending:

- Main drain at bottom of pool – looking at replacement drain covers and processes for installation.
- Elliptical #1 is not running smoothly and may need replacement bearings, we are looking into options for repair/replacement.
- 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.
- Airlocks – we are finding that both the pool and spa regularly develop airlocks when being backwashed. While the airlocks are easy to release, we are trying to determine why they are occurring to avoid them. Update: We have found an air leak in pool filter tank #2 that seems to be the cause of the air leak for the pool. We are looking at best options for correcting the leak. Update 3/18/18 we have located a broken o-ring that was the source of some of the air in the system, the ring has been replaced with most of the issue being solved, but we continue to look at the seal on pump #2 and options for replacement.
- 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.
- 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.

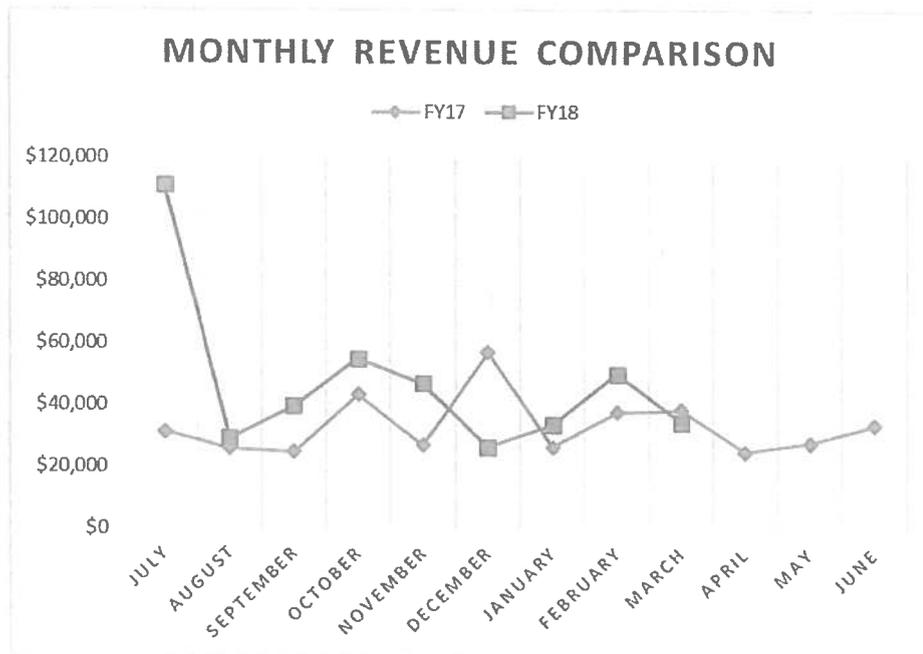
Revenue

FY18 Revenue

Code	Facility Revenue	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Total	FY18 Budg	%attained
414	Memberships	\$94,430	\$9,948	\$17,239	\$29,334	\$17,032	\$9,462	\$8,715	\$30,791	\$8,664	\$225,616	\$372,000	60.65%
430	Pro Shop	\$3,283	\$3,246	\$3,426	\$5,195	\$3,231	\$3,172	\$2,643	\$4,315	\$4,537	\$33,048	\$39,675	83.30%
435	Concessions	\$4,078	\$4,685	\$5,635	\$7,286	\$5,834	\$5,643	\$5,367	\$5,321	\$6,691	\$50,541	\$49,200	102.73%
460	Entry Fees	\$6,162	\$7,629	\$5,955	\$6,151	\$14,683	\$5,749	\$9,736	\$5,925	\$8,155	\$70,146	\$78,480	89.38%
463	Facility Rental	\$661	\$801	\$542	\$1,434	\$987	\$1,189	\$1,258	\$1,100	\$834	\$8,807	\$12,750	69.08%
465	Program Fees	\$2,741	\$3,046	\$7,053	\$5,730	\$5,352	\$1,469	\$6,194	\$2,801	\$5,927	\$40,313	\$90,500	44.54%
	Facility Revenue Total	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914	\$50,253	\$34,808	\$428,471	\$642,605	66.68%

- July Membership Revenue includes payment for LKSD FY18 Contract.

Revenue Comparisons FY17-FY18



Revenue for December 2016 (FY17) included the Annual membership payments for the YKHC contract. The FY18 contract has been renewed, partial funds were received in February and additional funds should be received in April.

Monthly Revenue Totals	July	August	September	October	November	December	January	February	March
FY17	\$31,433	\$26,142	\$24,867	\$43,503	\$27,134	\$57,131	\$26,567	\$37,829	\$38,636
FY18	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914	\$50,253	\$34,808
Change	\$79,923	\$3,213	\$14,983	\$11,628	\$19,986	(\$30,446)	\$7,346	\$12,424	(\$3,828)

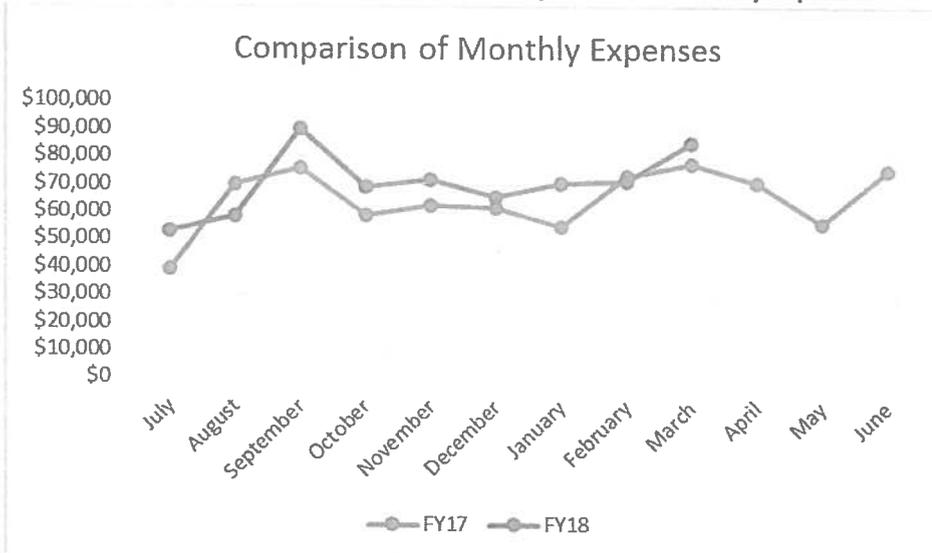
FY18 Expenses

Expenses	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Total	Budgeted	% used
Salary Wages	\$10,000	\$10,110	\$20,989	\$13,382	\$11,062	\$14,108	\$14,108	\$14,108	\$21,162	\$129,028	\$233,050	55.36%
Hourly Wages	\$17,300	\$18,171	\$29,147	\$20,984	\$23,778	\$23,239	\$22,871	\$21,890	\$29,290	\$206,671	\$331,500	62.34%
Benefits	\$5,527	\$5,957	\$11,198	\$8,187	\$8,677	\$9,286	\$9,312	\$8,975	\$12,269	\$79,388	\$117,310	67.67%
520 Housing	\$3,000	\$3,000	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$27,630	\$37,080	74.51%
545 Travel/Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,304	\$280	\$1,584	\$5,731	27.64%
561 Supplies	\$2,520	\$6,925	\$10,929	\$4,807	\$9,966	\$2,458	\$6,302	\$5,472	\$3,720	\$53,100	\$95,696	55.49%
580 Boiler	\$0	\$0	\$0	\$0	\$0	\$187	\$0	\$202	\$382	\$771	\$5,250	14.69%
646 Contractors	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$105,003	\$144,200	72.82%
661 Vehicle Maintenance/Repair	\$0	\$0	\$0	\$38	\$0	\$0	\$0	\$0	\$0	\$38	\$750	5.06%
663 Janitorial Supplies/Services	\$219	\$49	\$134	\$3,020	\$574	\$191	\$125	\$1,582	\$1,949	\$7,844	\$20,400	38.45%
668 Software Licenses	\$682	\$308	\$423	\$581	\$491	\$245	\$371	\$406	\$378	\$3,886	\$6,869	56.57%
683 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	0.00%
684 Donations and Awards	\$90	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$90	\$500	18.00%
721 Insurance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,515	0.00%
724 Dues/Subscriptions	\$169	\$169	\$169	\$169	\$169	\$169	\$169	\$169	\$169	\$1,524	\$1,965	77.54%
727 Advertising	\$203	\$168	\$0	\$0	\$236	\$269	\$284	\$0	\$0	\$1,161	\$10,000	11.61%
733 Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	0.00%
736 Bank Charges	\$627	\$699	\$990	\$1,640	\$1,038	\$686	\$1,020	\$1,181	\$1,007	\$8,888	\$14,060	63.21%
790 Allowance for Special Events	\$0	\$0	\$0	\$294	\$0	\$0	\$0	\$0	\$26	\$321	\$800	40.08%
799 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,058	0.00%
TOTAL	\$52,006	\$57,223	\$88,735	\$67,861	\$70,749	\$65,596	\$69,321	\$70,047	\$85,390	\$626,926	\$1,056,735	59.33%

*Wages are paid every 2 weeks. Most months include 2 pay periods, September 2017 and March 2018 include 3 pay periods.

**During September the facility schedule shifted to a 7 day per week schedule adding an additional operational day per week of wages.

Comparison of Monthly Expenses



Primary influencer on the increase in expenses starting in September is the additional wages paid out to staff at the move to a 7 day per week schedule.

Monthly Expenses	July	August	September	October	November	December	January	February	March
FY17	\$39,145	\$70,114	\$75,717	\$58,716	\$62,335	\$61,668	\$54,949	\$72,965	\$77,475
FY18	\$53,231	\$58,448	\$89,960	\$69,086	\$71,974	\$65,596	\$70,546	\$71,272	\$85,390
Change	\$14,086	(\$11,666)	\$14,242	\$10,369	\$9,638	\$3,927	\$15,597	(\$1,694)	\$7,915

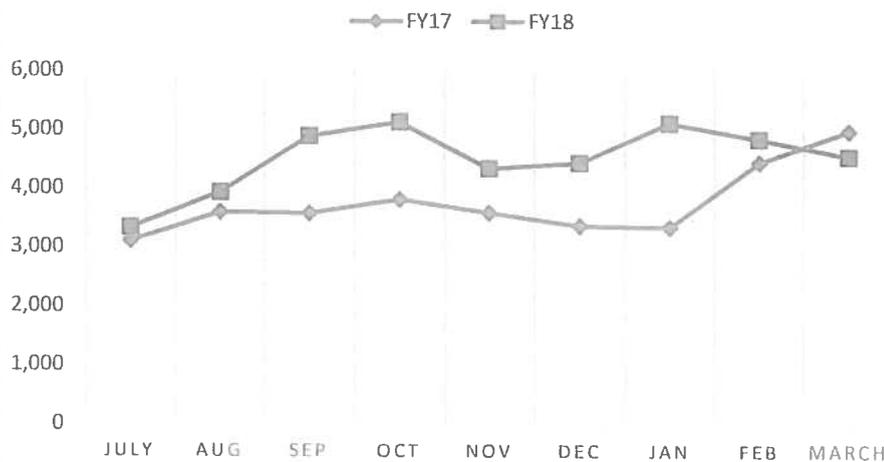
Facility Utilization

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-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Mar-18	Total
Member Checkins	1,983	2,347	2,737	2,983	2,917	2,639	3,103	2,653	2,671	24,033
Daily Admissions	1,258	1,432	1,706	1,790	925	1,388	1,607	1,714	1,485	13,305
Rentals	25	62	105	50	119	215	95	120	150	941
Fitness Programming	48	68	249	220	285	152	199	210	166	1,597
Aquatics Programming	20	30	98	96	105	55	125	167	101	797
Youth Programs	14	34	41	0	0	4	10	0	21	124
Monthly Totals	3,334	3,939	4,895	5,139	4,351	4,449	5,129	4,864	4,573	40,797

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.

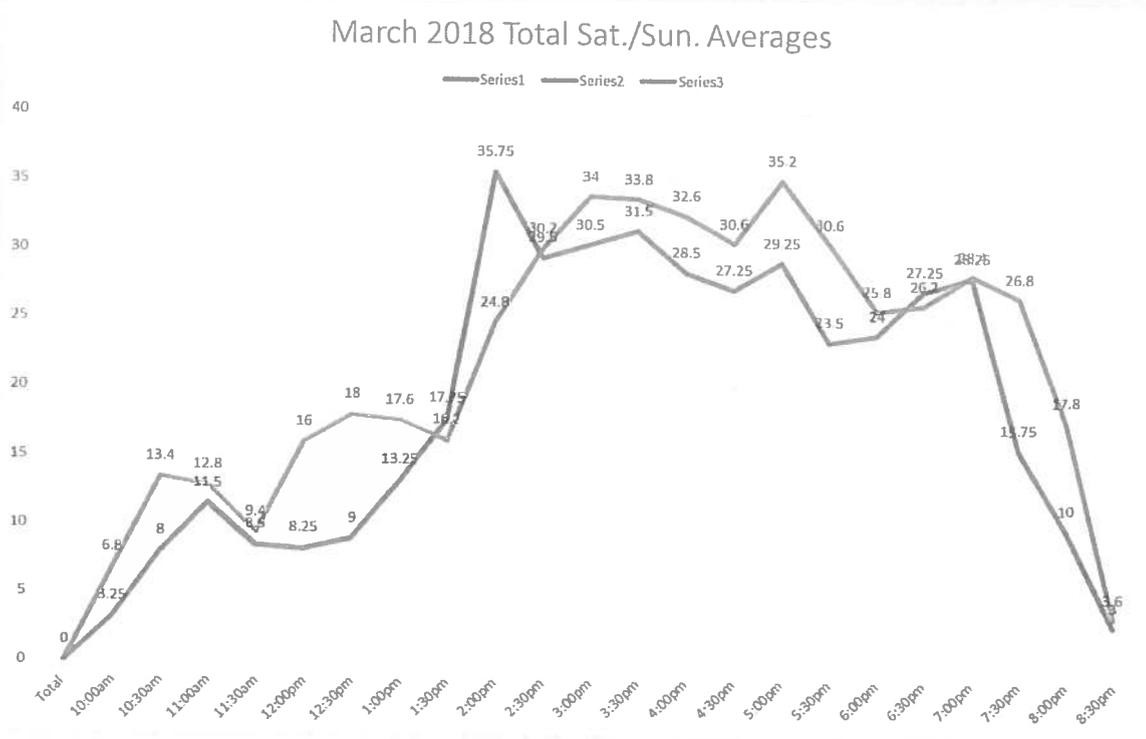
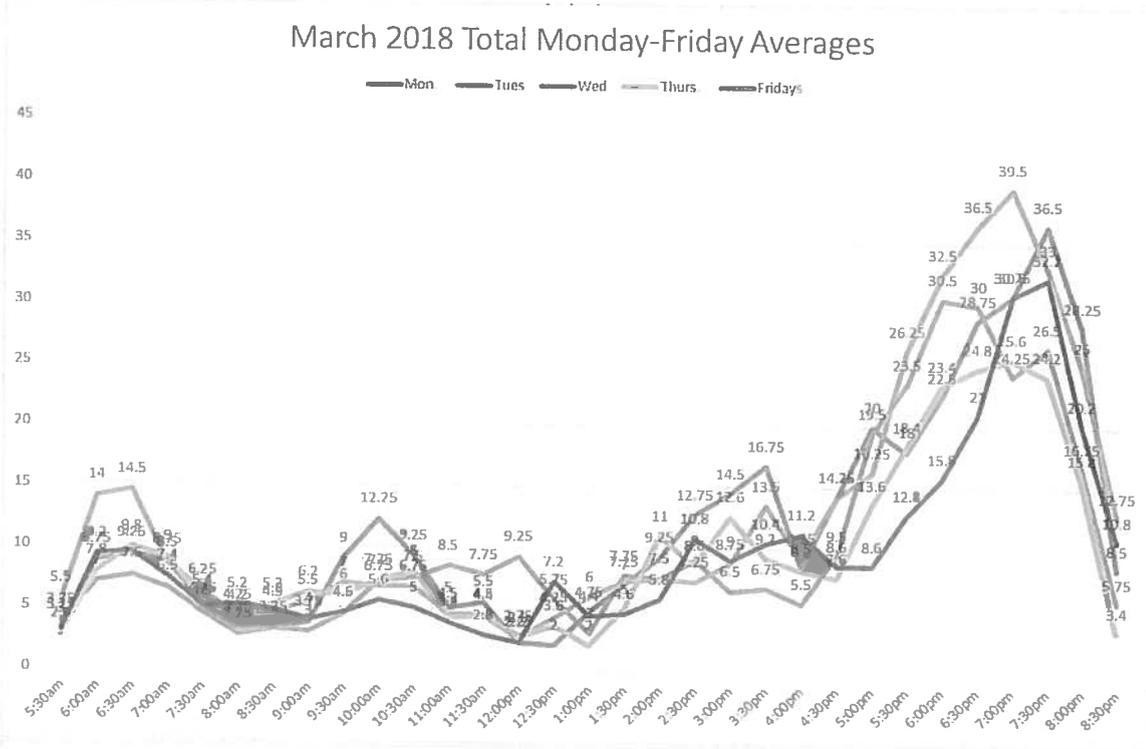
COMPARISON OF MONTHLY CHECKIN TOTALS



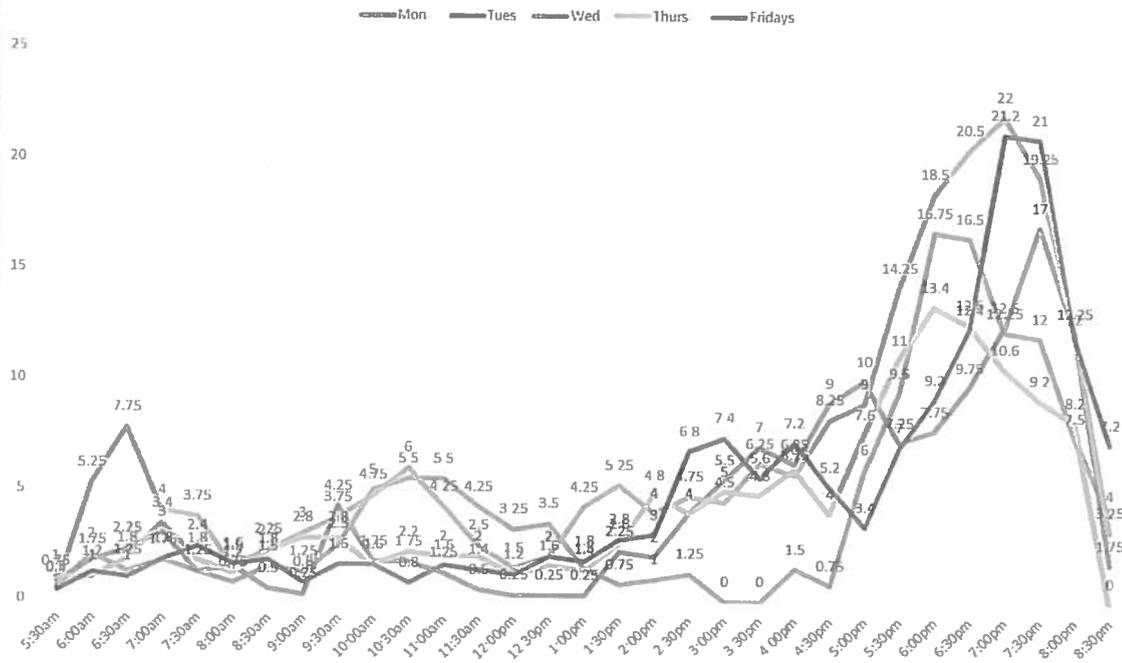
Facility Check-In	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb	March
FY17	3,108	3,596	3,579	3,820	3,594	3,378	3,355	4,465	5,006
FY18	3,334	3,939	4,895	5,139	4,351	4,449	5,129	4,864	4,573
Difference	226	343	1,316	1,319	757	1,071	1,774	399	-433

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.

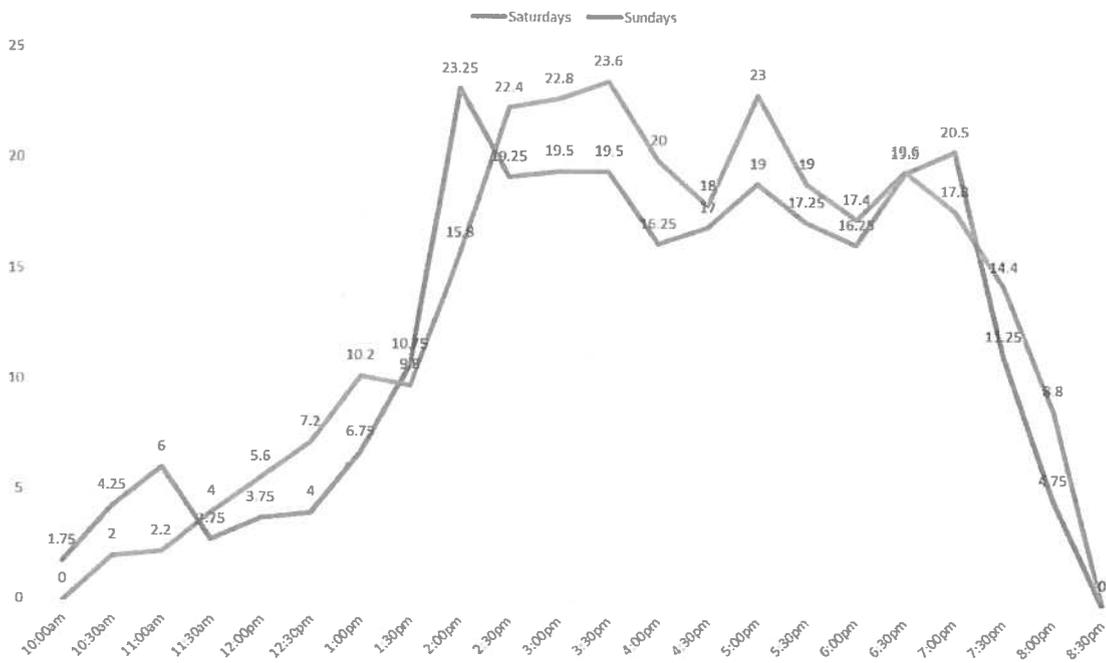
Combined Facility Totals



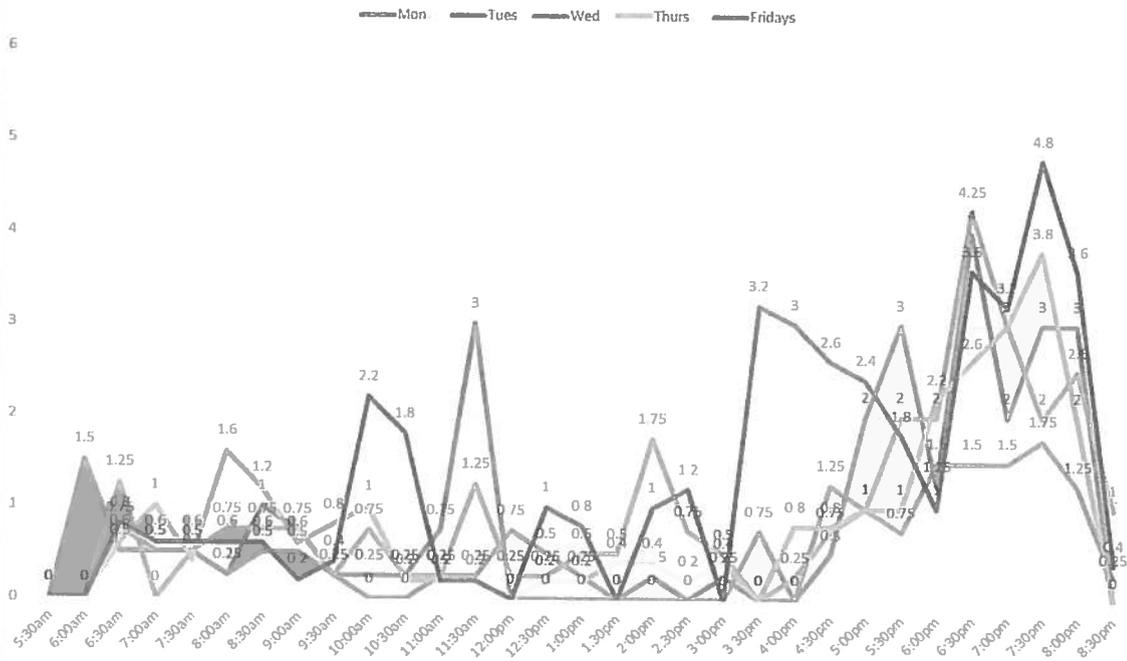
March 2018 Pool-Monday-Friday Averages



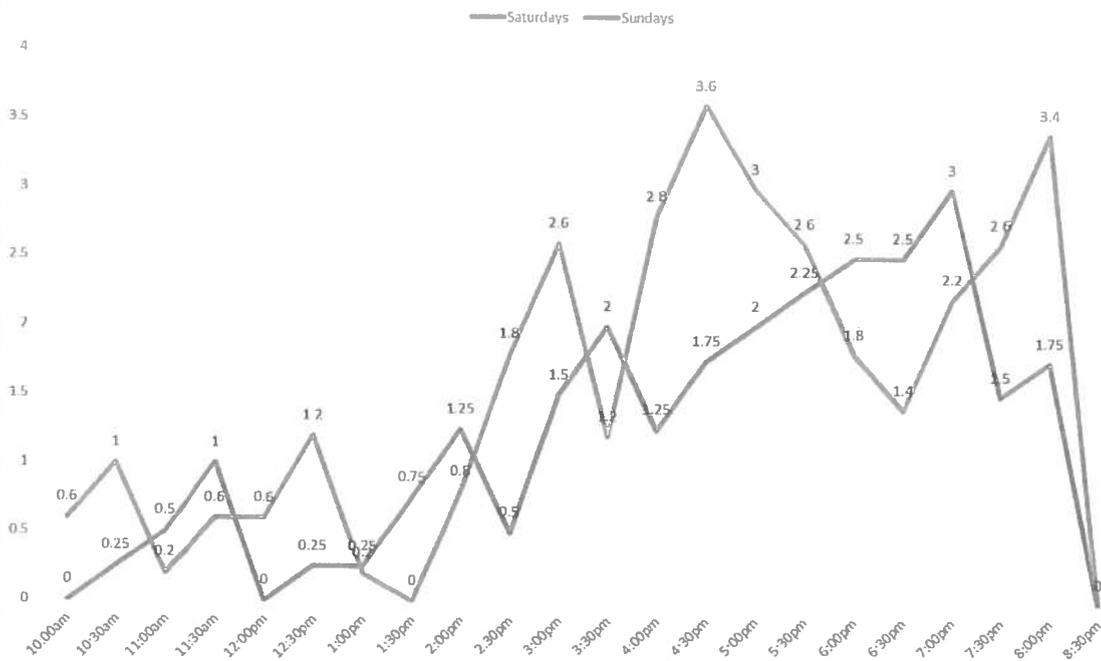
March 2018 Pool-Sat./Sun. Averages



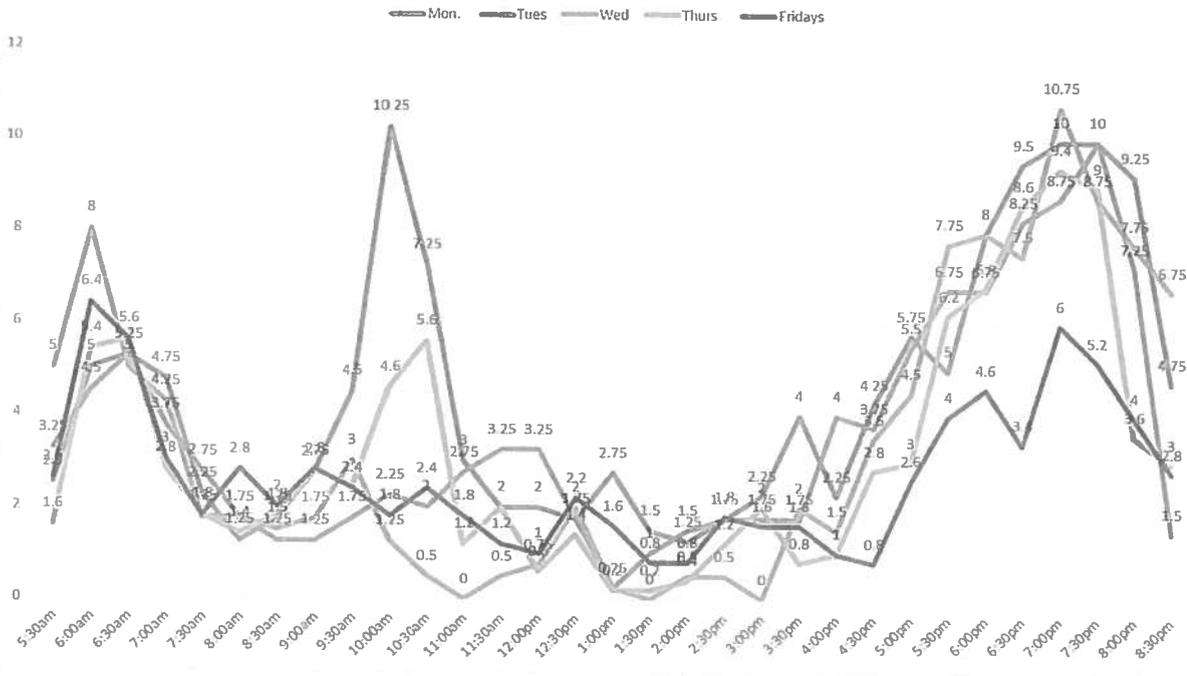
March 2018 Spa-Monday-Friday Averages



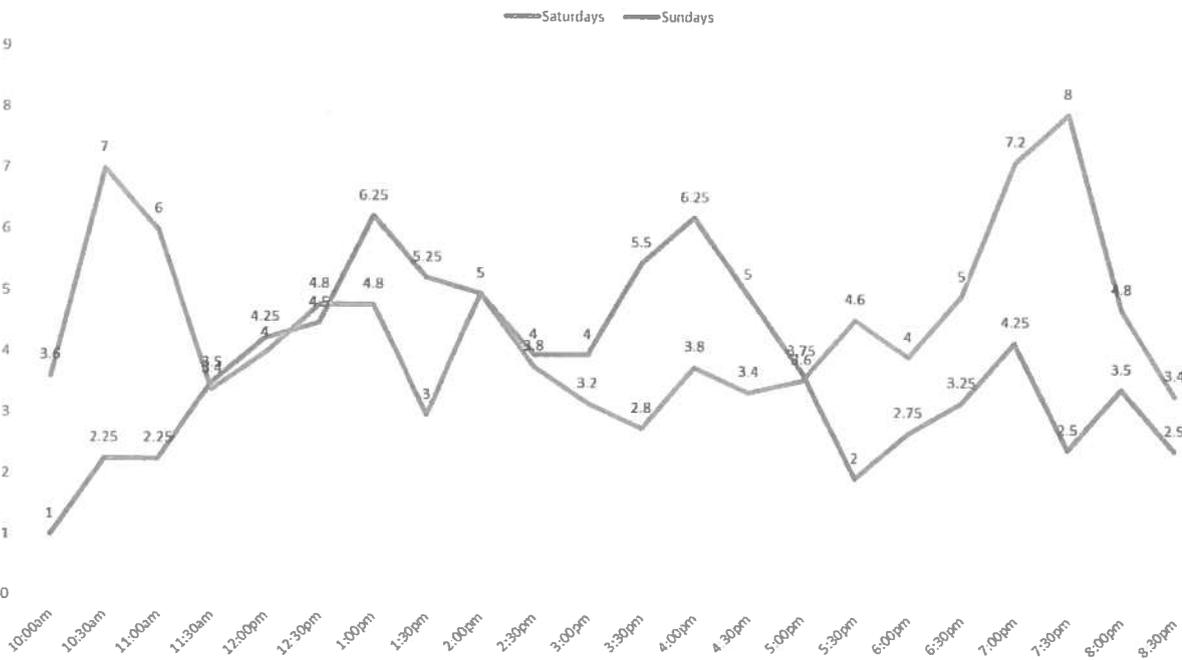
2018 Spa-Sat./Sun. Averages



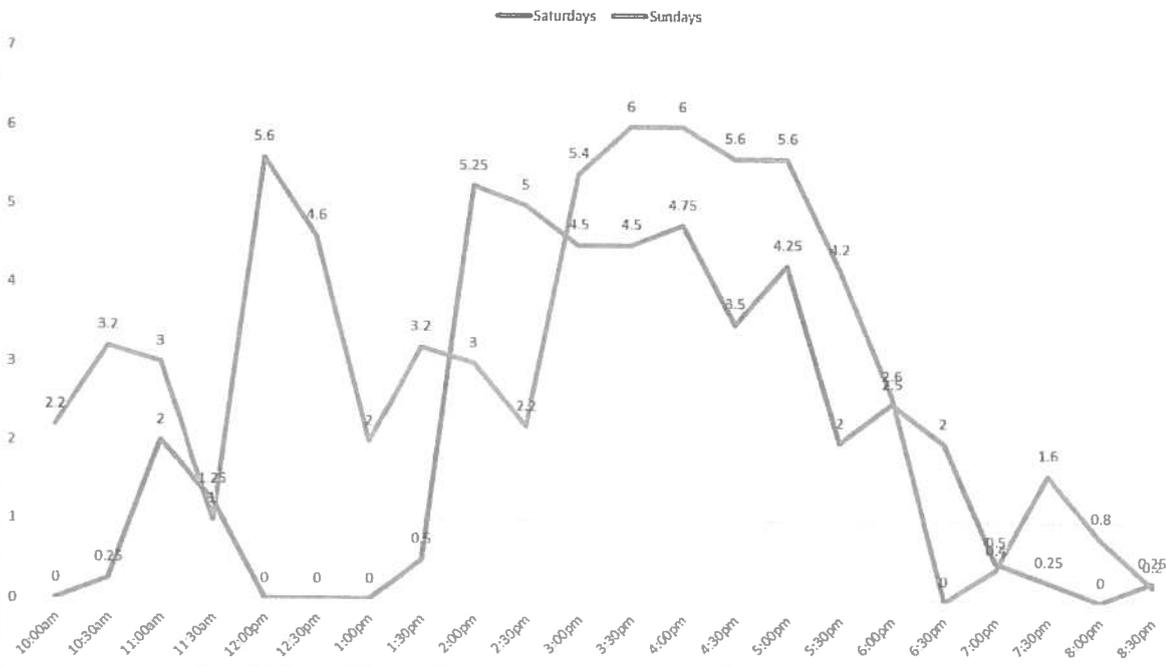
March 2018 Fitness Monday-Friday Averages



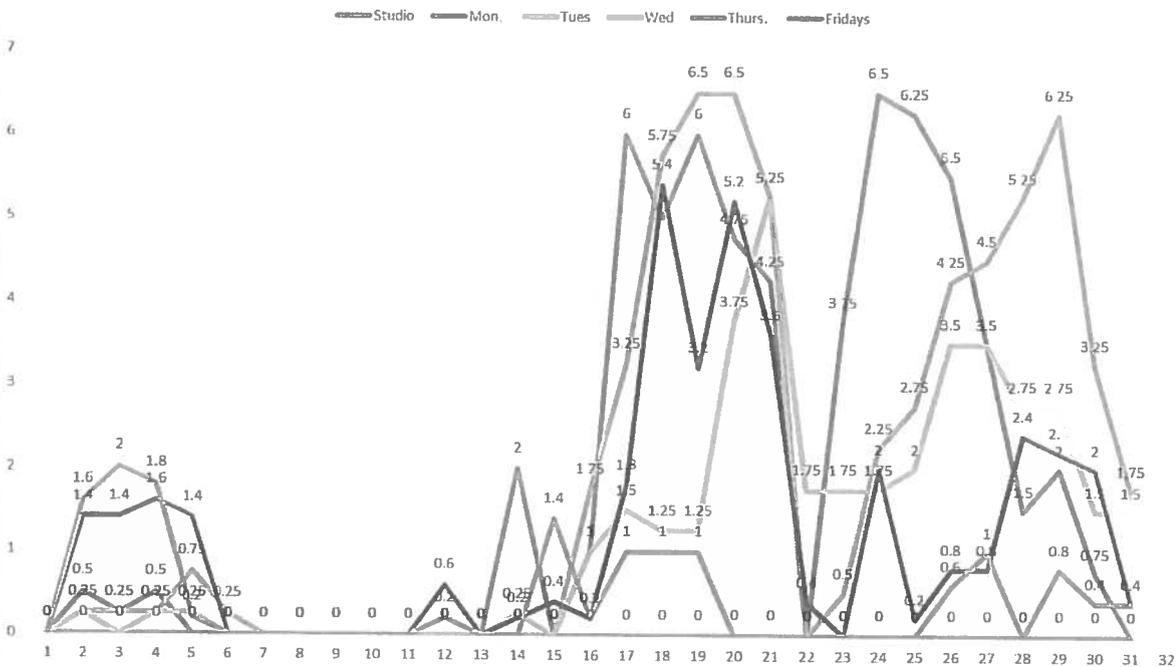
March 2018 Fitness Sat./Sun. Averages



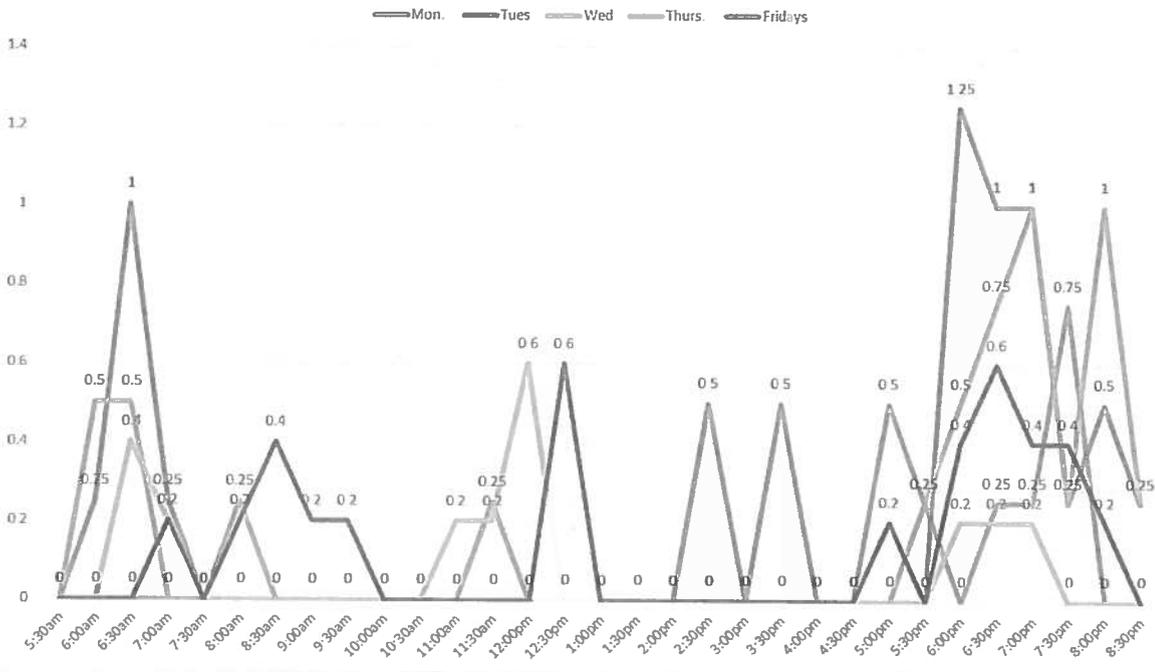
March 2018 Studio Sat./Sun. Averages



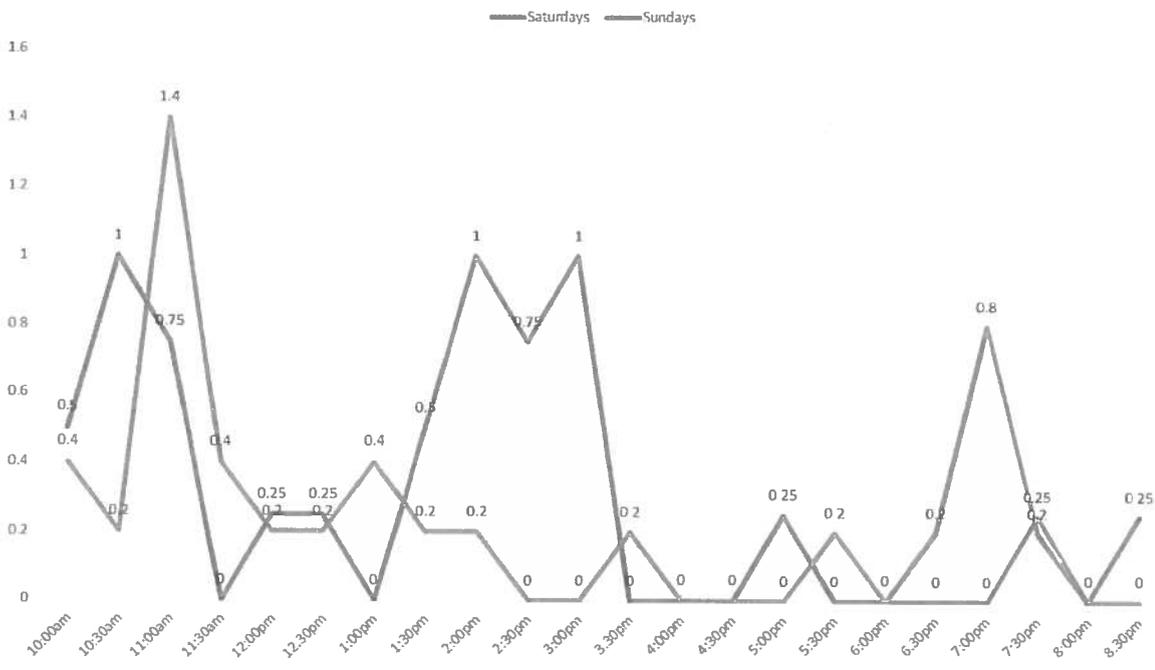
March 2018 Studio Monday-Friday Averages



March 2018 Bikes Monday-Friday Averages



March 2018 Bikes Sat./Sunday Averages



February 2018 Monthly Facility Averages by day of the week

Total:	Mon.	Tues	Wed	Thurs.	Fridays	Total:	Saturdays	Sundays
5:30am	3.75	3.25	5.5	2.6	3	5:30am		
6:00am	7	8.75	14	7.8	9.2	6:00am		
6:30am	7.5	9.25	14.5	9.8	9.4	6:30am		
7:00am	6.5	8.75	8.5	9	7.4	7:00am		
7:30am	4.5	4.75	6.25	5.4	5	7:30am		
8:00am	2.75	3.25	4.25	4.2	5.2	8:00am		
8:30am	3.25	3.25	4.5	5.2	4.8	8:30am		
9:00am	3	3.75	5.5	6.2	4	9:00am		
9:30am	4.5	9	7	6	4.6	9:30am		
10:00am	7.25	12.25	6.75	7.2	5.6	10:00am	6.8	3.25
10:30am	7.5	9.25	6.75	8	5	10:30am	13.4	8
11:00am	8.5	5	4.5	4.2	3.8	11:00am	12.8	11.5
11:30am	7.75	5.5	4.5	4.4	2.8	11:30am	9.4	8.5
12:00pm	9.25	2.25	2.75	2.6	2.2	12:00pm	16	8.25
12:30pm	5.75	2	4.25	3.6	7.2	12:30pm	18	9
1:00pm	3	4.75	6	2	4.4	1:00pm	17.6	13.25
1:30pm	7.75	7	7.25	5	4.6	1:30pm	16.2	17.75
2:00pm	7.5	9.25	7.5	11	5.8	2:00pm	24.8	35.75
2:30pm	9	12.75	7.25	8.6	10.8	2:30pm	30.2	29.5
3:00pm	6.5	14.5	8.75	12.6	9	3:00pm	34	30.5
3:30pm	6.75	16.75	13.5	9.2	10.4	3:30pm	33.8	31.5
4:00pm	5.5	8.5	9.25	8.2	11.2	4:00pm	32.6	28.5
4:30pm	9.5	14.25	14.25	7.6	8.6	4:30pm	30.6	27.25
5:00pm	19.5	20	16.25	13.6	8.6	5:00pm	35.2	29.25
5:30pm	23.5	18	26.25	18.4	12.8	5:30pm	30.6	23.5
6:00pm	30.5	22.5	32.5	23.4	15.8	6:00pm	25.8	24
6:30pm	30	28.75	36.5	24.8	21	6:30pm	26.2	27.25
7:00pm	24.25	30.75	39.5	25.6	30.8	7:00pm	28.4	28.25
7:30pm	26.5	36.5	33	24.2	32.2	7:30pm	26.8	15.75
8:00pm	16.75	28.25	25	15.8	20.2	8:00pm	17.8	10
8:30pm	5.75	8.5	12.75	3.4	10.8	8:30pm	3.6	3

February 2018 Monthly Area Averages

Pool	Mon.	Tues	Wed	Thurs.	Fridays	Pool	Saturdays	Sundays
5:30am	0.5	0.75	0.5	1	0.4	5:30am		
6:00am	2	1.75	5.25	1	1.2	6:00am		
6:30am	1.25	2.25	7.75	1.8	1	6:30am		
7:00am	1.75	3	4	3.4	1.8	7:00am		
7:30am	1.25	1.25	3.75	1.8	2.4	7:30am		
8:00am	0.75	1.5	1.5	1.2	1.6	8:00am		
8:30am	1.5	0.5	2.25	2.2	1.8	8:30am		
9:00am	1.25	0.25	3	2.8	0.8	9:00am		
9:30am	2.5	4.25	3.75	2.8	1.6	9:30am		
10:00am	5	1.75	4.75	1.6	1.6	10:00am	0	1.75
10:30am	5.5	1.75	6	2.2	0.8	10:30am	2	4.25
11:00am	5.5	1.25	4.25	2	1.6	11:00am	2.2	6
11:30am	4.25	0.5	2.5	2	1.4	11:30am	4	2.75
12:00pm	3.25	0.25	1.5	1.2	1.2	12:00pm	5.6	3.75
12:30pm	3.5	0.25	2	1.6	2	12:30pm	7.2	4
1:00pm	1.5	0.25	4.25	1.4	1.8	1:00pm	10.2	6.75
1:30pm	0.75	2.25	5.25	2.6	2.8	1:30pm	9.8	10.75
2:00pm	1	2	4	4.8	3	2:00pm	15.8	23.25
2:30pm	1.25	4	4.75	4	6.8	2:30pm	22.4	19.25
3:00pm	0	5.5	4.5	5	7.4	3:00pm	22.8	19.5
3:30pm	0	7	6.25	4.8	5.6	3:30pm	23.6	19.5
4:00pm	1.5	6.25	5.75	6	7.2	4:00pm	20	16.25
4:30pm	0.75	9	8.25	4	5.2	4:30pm	18	17
5:00pm	6	10	9	7.6	3.4	5:00pm	23	19
5:30pm	9.5	7.25	14.25	11	7	5:30pm	19	17.25
6:00pm	16.75	7.75	18.5	13.4	9.2	6:00pm	17.4	16.25
6:30pm	16.5	9.75	20.5	12.6	12.4	6:30pm	19.6	19.5
7:00pm	12.25	12.5	22	10.6	21.2	7:00pm	17.8	20.5
7:30pm	12	17	19.25	9.2	21	7:30pm	14.4	11.25
8:00pm	7.5	12.25	12.25	8.2	12	8:00pm	8.8	4.75
8:30pm	4	1.75	3.25	0	7.2	8:30pm	0	0

Spa	Mon.	Tues	Wed	Thurs.	Fridays	Spa	Saturdays	Sundays
5:30am	0	0	0	0	0	5:30am		
6:00am	0	1.5	0	0	0	6:00am		
6:30am	0.75	0.5	1.25	0.6	0.8	6:30am		
7:00am	0.5	0.5	0	1	0.6	7:00am		
7:30am	0.5	0.5	0.5	0.4	0.6	7:30am		
8:00am	0.25	0.25	0.75	1.6	0.6	8:00am		
8:30am	0.5	1	0.75	1.2	0.6	8:30am		
9:00am	0.5	0.75	0.75	0.6	0.2	9:00am		
9:30am	0.25	0.25	0.25	0.8	0.4	9:30am		
10:00am	0	0.25	0.75	1	2.2	10:00am	0.6	0
10:30am	0	0.25	0.25	0.2	1.8	10:30am	1	0.25
11:00am	0.25	0.75	0.25	0.2	0.2	11:00am	0.2	0.5
11:30am	0.25	3	1.25	0.2	0.2	11:30am	0.6	1
12:00pm	0.75	0	0.25	0	0	12:00pm	0.6	0
12:30pm	0.5	0	0.25	0.2	1	12:30pm	1.2	0.25
1:00pm	0.25	0	0.5	0.2	0.8	1:00pm	0.2	0.25
1:30pm	0	0	0.5	0.4	0	1:30pm	0	0.75
2:00pm	0	0.25	1.75	0.4	1	2:00pm	0.8	1.25
2:30pm	0	0	0.75	0.2	1.2	2:30pm	1.8	0.5
3:00pm	0	0.25	0.5	0.4	0	3:00pm	2.6	1.5
3:30pm	0.75	0	0	0	3.2	3:30pm	1.2	2
4:00pm	0	0	0.25	0.8	3	4:00pm	2.8	1.25
4:30pm	1.25	0.5	0.75	0.8	2.6	4:30pm	3.6	1.75
5:00pm	1	2	1	1	2.4	5:00pm	3	2
5:30pm	0.75	3	2	1	1.8	5:30pm	2.6	2.25
6:00pm	1.5	1.25	2	2.2	1	6:00pm	1.8	2.5
6:30pm	1.5	4	4.25	2.6	3.6	6:30pm	1.4	2.5
7:00pm	1.5	2	3	3	3.2	7:00pm	2.2	3
7:30pm	1.75	3	2	3.8	4.8	7:30pm	2.6	1.5
8:00pm	1.25	3	2.5	2	3.6	8:00pm	3.4	1.75
8:30pm	0.25	0	1	0	0.4	8:30pm	0	0

YKRC Monthly Report March 2018

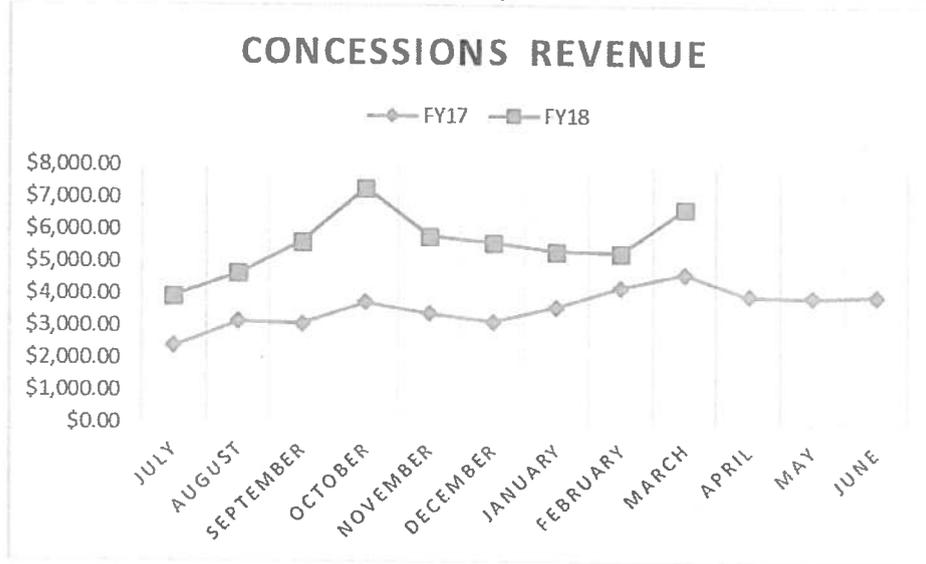
04/17/2018

Time	Mon	Tue	Wed	Thurs	Fri	Sat	Sundays	Sundays
5:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
6:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
7:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
8:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
9:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
10:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
11:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
12:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
1:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
2:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
3:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
4:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
5:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
6:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
7:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
8:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
9:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
10:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
11:00pm	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75
12:00am	1.75	1.75	1.75	1.75	1.75	1.75	1.75	1.75

Time	Mon	Tue	Wed	Thurs	Fri	Sat	Sundays	Sundays
5:00am	0	0	0	0	0	0	0	0
6:00am	0	0	0	0	0	0	0	0
7:00am	0	0	0	0	0	0	0	0
8:00am	0	0	0	0	0	0	0	0
9:00am	0	0	0	0	0	0	0	0
10:00am	0	0	0	0	0	0	0	0
11:00am	0	0	0	0	0	0	0	0
12:00pm	0	0	0	0	0	0	0	0
1:00pm	0	0	0	0	0	0	0	0
2:00pm	0	0	0	0	0	0	0	0
3:00pm	0	0	0	0	0	0	0	0
4:00pm	0	0	0	0	0	0	0	0
5:00pm	0	0	0	0	0	0	0	0
6:00pm	0	0	0	0	0	0	0	0
7:00pm	0	0	0	0	0	0	0	0
8:00pm	0	0	0	0	0	0	0	0
9:00pm	0	0	0	0	0	0	0	0
10:00pm	0	0	0	0	0	0	0	0
11:00pm	0	0	0	0	0	0	0	0
12:00am	0	0	0	0	0	0	0	0

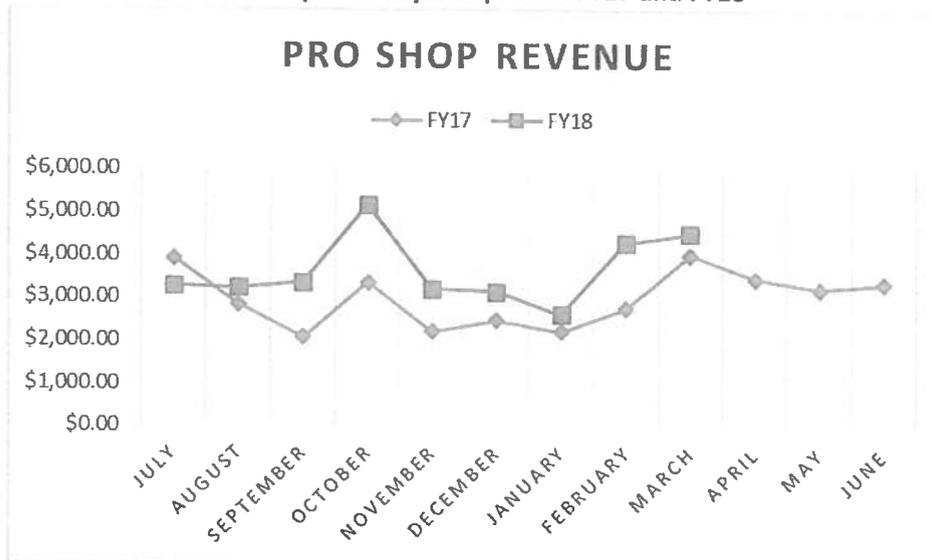
Time	Mon	Tue	Wed	Thurs	Fri	Sat	Sundays	Sundays
5:00am	0	0	0	0	0	0	0	0
6:00am	0	0	0	0	0	0	0	0
7:00am	0	0	0	0	0	0	0	0
8:00am	0	0	0	0	0	0	0	0
9:00am	0	0	0	0	0	0	0	0
10:00am	0	0	0	0	0	0	0	0
11:00am	0	0	0	0	0	0	0	0
12:00pm	0	0	0	0	0	0	0	0
1:00pm	0	0	0	0	0	0	0	0
2:00pm	0	0	0	0	0	0	0	0
3:00pm	0	0	0	0	0	0	0	0
4:00pm	0	0	0	0	0	0	0	0
5:00pm	0	0	0	0	0	0	0	0
6:00pm	0	0	0	0	0	0	0	0
7:00pm	0	0	0	0	0	0	0	0
8:00pm	0	0	0	0	0	0	0	0
9:00pm	0	0	0	0	0	0	0	0
10:00pm	0	0	0	0	0	0	0	0
11:00pm	0	0	0	0	0	0	0	0
12:00am	0	0	0	0	0	0	0	0

Concessions Monthly Comparisons FY17 and FY18



Concessions Sales Totals	July	August	September	October	November	December	January	February	March
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
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
Value Change	\$1,569.39	\$1,493.82	\$2,541.15	\$3,551.31	\$2,407.56	\$2,457.44	\$1,718.48	\$1,073.93	\$2,021.26

Pro Shop Monthly Comparisons FY17 and FY18



Pro Shop Sales Totals	July	August	September	October	November	December	January	February	March
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
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
Value Change	-\$623.26	\$397.04	\$1,273.23	\$1,828.98	\$1,000.10	\$681.68	\$403.46	\$1,537.16	\$504.08

currently i have heard that our water trucks capable of 4000 gallons cannot legally carry that load. we are authorized 75% or 3000 gallons on those water trucks-i have heard that we are not carrying 3000 gallons- but we are doing 2000 gallons-..i would like the committee to discuss this..thanks

fred

[Quoted text hidden]