



City of Bethel, Alaska

Parks, Recreation, Aquatic, Health & Safety Center Committee

Regular Meeting **April 9, 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. Jim Chevigny to give us an update on the actuals regarding 2017 audit and breakdown of water pricing, other purchased services, expenses.
 - B. Individual to provide report April 10, 2018 City Council Meeting
 - C. Phase II YK Fitness Center, multi-purpose community center
 - D. Kasayuli Park Development-Community Meeting debrief
 - E. Privatizing Recreational Services- Calendar/Budget for council recommendation
 - F. Contract for Recreational Services
 - G. Pinky's Park
 - H. Owl Park-Update from Luis Lemus regarding proposed budget for parks and recs maintenance going into FY19 in comparison to this year.
 - a. Public Works Building Maintenance foreman Luis Lemus doing a 15 minute power point presentation on Owl Park
 - I. Parks and Recreation Budget
 - J. Resolved Recommendations and AMs
- VIII. Parks and Recreation Department Report**
 - A. Maintenance Schedules and Checklist at YKFC
- IX. YK Fitness Facility Director Report- Stacey Reardon**
- X. NEW BUSINESS:**
 - A. Diabetes Grant
 - B. City Employee Rate at the YKFC
 - C. 4th of July
 - D. Review of Proposed Rates for YKFS
- XI. MEMBER COMMENTS:**
- XII. ADJOURNMENT:**

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



Unfinished Business Line Item (G)

Pinky's Park



**City
of
Bethel**

Peter Williams <pwilliams@cityofbethel.net>

Pinky's Park Lighting

1 message

Pat Samson <psamson@nativecouncil.org>

Fri, Apr 28, 2017 at 9:18 AM

To: pwilliams@cityofbethel.net

Good Morning Pete,
please disregard the prior email re: \$64,095.17 number. I sent you numbers for a different project. The Pinky's Park project would be \$89,095.61 The breakdown in categories that I had are as follows: Survey: \$7,819.13 Design: \$7,819.12 Environmental: \$7,819.12 Archeology \$7,819.12 Rights-of-Way: \$7,819.12 Incidental Construction: \$50,000.

These numbers can be switched around for this amount. This would be for the north and south project. The east and west project can be determined at a later date, if need be. Thank you and please keep me up to date on the project.

--

Pat Samson
Orutsararmiut Native Council
Box 927
Bethel, AK 99559
[\(907\)543-2608](tel:(907)543-2608)

City of Bethel Action Memorandum

Action memorandum No.	18-12	Council Member Springer	
Date action introduced:	February 13, 2018	Introduced by:	Peter Williams, City Manager
Date action taken:	February 13, 2018	<input checked="" type="checkbox"/> Approved	<input type="checkbox"/> Denied
Confirmed by:	LS		

Action Title: Direct Administration ^{"negotiate and"} obtain valid signatures for the Memorandum of Understanding between Orutsararmuit Native Council and the City of Bethel regarding the Pinky's Park Boardwalk Lighting Project and to carry out the project.

Attachment(s): (1) Memorandum of Understanding between Orutsararmuit Native Council and the City of Bethel—Pinky's Park Boardwalk Lighting Project; (2) Map of Proposed Boardwalk Lighting Project.

Department/Individual:	Initials:	Remarks:
Administration	LSW	Recommend
Finance	JS	for Jan Cheryny
Public Works	VW	RECOMMEND

Amount of fiscal impact:		Account information:
NA	No fiscal impact at this time.	NA
	Funds in City Budget.	
	Requires funding in FY 2019 Budget.	

Summary Statement

The purpose of this Memorandum of Understanding is to utilize Tribal Transportation Program construction funds administered by Orutsararmuit Native Council ("ONC") to purchase and install LED streetlights along a section of boardwalk in Pinky's Park to make pedestrian travel safer. The City of Bethel will oversee the project, spend its money on the project, and seek reimbursement from ONC. The proposed lighting project will start along the trail near Akakeek and proceed along the boardwalk toward the baseball field. The exact light path distance and cost of the project cannot be determined, due to AVEC's practice of billing based on actual time and materials, but the City will do its best to obtain the most lighting for the funds available.

Memorandum of Understanding

Between the

ORUTSARARMUIT NATIVE COUNCIL

and the

CITY OF BETHEL

PINKY'S PARK BOARDWALK LIGHTING PROJECT

ARTICLE I. PURPOSE

This Memorandum of Understanding (MOU) is entered into by and between the Orutsararmuit Native Council (ONC), and the City of Bethel (COB). The purpose of this Agreement is to utilize the ONC Tribal Transportation Program (TIP) construction funds as reimbursement to the City, for the purchase and installation of LED streetlights along a section of boardwalk in Pinky's Park, which is in the community of Bethel, Alaska.

The ONC and the COB each recognize responsibilities and interests in the establishment of cooperative relationships that meet the needs of both the Tribal and City governments.

ARTICLE II. STATEMENT OF WORK

In this Memorandum of Understanding, the Parties agree to the following:

THE ORUTSARARMIUT NATIVE COUNCIL SHALL:

1. Make Tribal Transportation Program funding available in an amount not to exceed Eighty Nine Thousand Dollars (\$89,000).
2. Reimburse the COB for actual costs and expenditures associated with this project within ten (10) business days from receipt of invoices and/or receipts.

THE CITY OF BETHEL SHALL:

1. Arrange for Alaska Village Electric Cooperative (AVEC) to complete the following tasks:
 - a. Install utility poles at appropriate distances along the boardwalk from Akakeek toward the baseball field, such that when the LED 120s are attached, the section of boardwalk is lit sufficiently for safe pedestrian passage. Additional utility poles may need to be installed in order to provide power to the poles to be installed along the boardwalk. All poles installed are part of this project.

- b. Provide electric power to each pole that carries an LED 120 streetlight.
 - c. Attach one City-provided LED 120 light to the top of each pole needed to provide light to the boardwalk.
2. Complete the project by September 30, 2018 and provide ONC with all documentation regarding expenditures for "Pinky's Park Boardwalk Lighting Project" no later than October 10, 2018.
 3. The City agrees that trail maintenance funds to be reimbursed by ONC will only have been used for allowable activities under TIP regulations, 25 C.F.R. Part 170, and applicable federal laws.

ARTICLE III. TERMS OF UNDERSTANDING DURATION OF UNDERSTANDING

This Agreement shall take effect upon approval of all Parties and shall remain in effect until submission of final receipt and reimbursement thereof, unless it is terminated earlier as per the terms of this Agreement.

REVISION OF UNDERSTANDING

The terms of this MOU may be revised by mutual consent of all Parties, by issuance of a written amendment, signed and dated by the proper representative of each government.

TERMINATION OF UNDERSTANDING

This Agreement may be terminated by either Party, with or without cause, upon ten (10) days written notice. Any expenses incurred prior to the termination notice shall be reimbursed, per the terms of this Agreement.

ARTICLE IV. EFFECTIVE DATE

IN WITNESS WHEREOF, the City of Bethel and the Orutsararmuit Native Council, through their authorized representatives, execute this Agreement on dates set forth below.

CITY OF BETHEL

ORUTSARARMIUT NATIVE COUNCIL

Peter A. Williams, City Manager

Ron Hoffman, Executive Director

Date

Date

Peter Williams, City
 Introduced by: Manager
 Introduction 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 increase expenses and liabilities of the City of Bethel are hereby appropriated for the corporate purposes and objects of the City hereinafter specified for 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	
10-10100 26-10-100	CASH- CENTRAL TREASURY	8,000
	Total Increases	83,000
	Decreases	
26-50-690 26-42-690	REVENUE- PARK DEVELOPMENT - funds received from AVCP - OWL 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

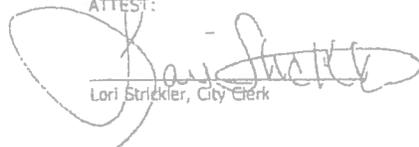
TOTAL CHANGE TO GENERAL FUND BALANCE		
	Change to General Fund Revenues	0
	Change to General Fund Appropriations	0
	Cumulative Increase/Decrease to Fund Balance	0

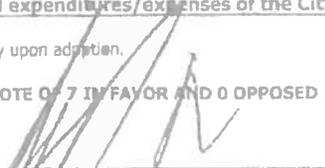
TOTAL CHANGE TO OVERALL CITY BUDGET

	Change to Revenues Increase/(Decrease)	23,000
	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 9th DAY OF JANUARY 2018 BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED

ATTEST:

 Lori Strickler, City Clerk


 Richard Bobb, Mayor

Property Maintenance (10-70)		FY 2014 Actuals	FY 2015 Actuals	FY16 Actuals (Pre-Audit)	FY17 Approved Budget	FY18 Approved Budget
PERSONNEL:		6.15				
	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 LC)	24,479	33,721	20,399	17,000	40,000
626	Water/Sewer/Garbage (\$2.4k + \$15k LC)	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-svs 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

Account: Account Inquiry

Account: Account

Period: (03/18) 03/31/2018

Activation date:

Termination date:

PARKS DEVELOPMENT FUND - PARKS DEVELOPMENT
 26-50-694 BIKE/WALKING PATHS

Single Account	Detail	Budget	Account	Multiple Accounts	Transactions	Segments	Segment Amounts	Categories
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Year-To-Date	03/18 03/31/2018	02/18 02/28/2018	01/18 01/31/2018	12/17 12/31/2017	11/17 11/30/2017	10/17 10/31/2017	09/17 09/30/2017	03/17 03/31/2017
Encumbrance	.00	.00	.00	.00	.00	.00	.00	.00
Actual	.00	.00	.00	.00	.00	.00	.00	5,653.61
Total	.00	.00	.00	.00	.00	.00	.00	5,653.61
Budget	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	112,852.00
(over)/under	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	20,552.00	107,198.39

Period Amounts	03/18 03/31/2018	02/18 02/28/2018	01/18 01/31/2018	12/17 12/31/2017	11/17 11/30/2017	10/17 10/31/2017	09/17 09/30/2017	03/17 03/31/2017
Encumbrance	.00	.00	.00	.00	.00	.00	.00	.00
Actual	.00	.00	.00	.00	.00	.00	.00	.00
Budget	.00	.00	.00	.00	.00	.00	.00	.00
(over)/under	.00	.00	.00	.00	.00	.00	.00	.00

Actual Includes

Actual

Report-only

Include pending amounts

Display account's normal balance

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

Date: 9/15/17

Gravel Area	Length	Width	Sq. ft.
	63	165	10,395
	10	28	280
	10	28	280
	Total		10,955

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

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

Item or Service	Vendor	Quantity	Cost/item	Includes S&H	Subtotal
Sports Field					
Apply Sand & topsoil to make field	City	709	\$150.00	\$106,350	
Use dozer to flatten sand	City	70	\$250.00	\$17,500	
Hydroseeding	Codman Services, LLC	80,730	\$0.23	\$18,568	
Bleachers	Any	2	\$500.00	\$1,000	
Assemble and install bleachers	City	12	\$25.61	\$307	
Sets of goal posts and nets	Any	2	\$3,500.00	\$7,000	
Bike racks (2) & installation	Any	2	\$700.00	\$1,400	
Porta-potties	Any	4	\$1,730.88	\$9,006	
LED lights	Arctic Sales	5	\$2,000.00	\$10,000	
Sports Field Parking Lot & Driveway					
Apply Sand & topsoil to make field	City	100	\$150.00	\$15,000	
Gravel	KNIK	420	\$60.00	\$25,200	
Signs (2)	Any	4	\$250.00	\$1,000	
Boardwalk					
Boardwalk materials & hardware	Any			\$8,528.24	
Labor to make repairs	City	118	\$25.61	\$3,021.98	
Contingency	Any			\$5,200.00	

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.

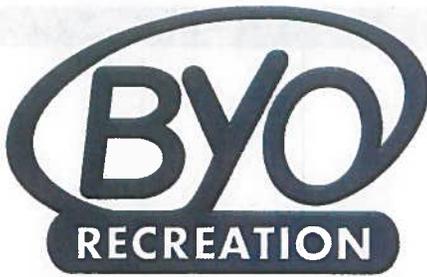
GL: 62-50-646 for all purchases

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



Unfinished Business Line Item (H)

Owl Park



Beyond
Your
Ordinary

PROPOSAL

Proposal #:	80500
Sales Person:	Darrell Arvin
Date Created:	03/14/2018

Bill To:

City of Bethel
PO 767
Bethel, AK 99559

Ship To:

City of Bethel
5615 W Marginal Way SW
Seattle, WA 98106

Qty	Product	Price	Discount	Total
1	 <p>Red Baron 6043-PP Our Red Baron structure features more than 10 exciting play activities for kids 5-12 years old!</p> <p>**Sliding Activities (4):**</p> <p>Super Sonic Slide Double Sling Shot Slide Sling Shot Slide 90" Super Sonic Slide</p> <p>**Climbing & Fitness Activities (5):**</p> <p>APEX Climber MaxClimb Ascend 6' Horizontal Loop Ladder Turning Bar Vertical Offset Crawl Tunnel</p> <p>**Sensory & Dramatic Play (2):**</p> <p>Rain Wheel Whistle</p> <p>**The Red Baron features:**</p> <ul style="list-style-type: none"> - Commercial grade components specifically engineered to resist corrosion, fading and mildew. - Designed in compliance with public playground safety standards (ASTM & CPSC). - Meets ADA guidelines and allow inclusive play for all children. - Hundreds of color combinations available to turn any playground into a stimulating play environment. <p>Color: Custom</p>	\$41,345.00	\$14,470.75	\$26,874.25
1	 <p>Heavy Duty Swing Set P1525-PP The Heavy Duty Swing Set is perfect for any play area. It promotes upper body and leg strength, while also building agility. The swing set is Powder Coated Metal and has 2-3/8"</p>	\$2,727.00	\$0.00	\$2,727.00

legs and a 3-1/2" Top Rail.

Seats: 4
 Use Zone: 45' x 32'
 Weight: 650 lbs
 Color Options Available

Powder Coated Color Options: Blue, Seat Color: Blue

This is a 2 Bay Swing with 4 seats

2	 <p>Track Ride 1067-PL 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 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" 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: _____

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



Unfinished Business Line Item (H)
Subsection a.

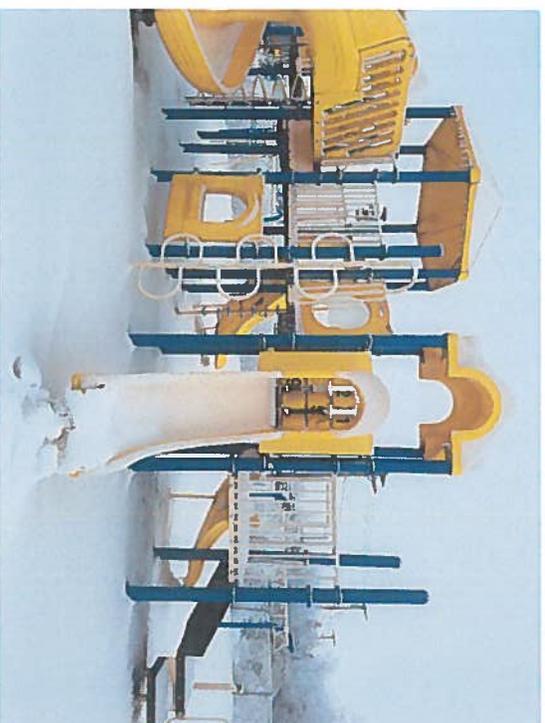
Owl Park



City of Bethel

Property Maintenance, Parks and Recreation

Owl Playground Renovation



Owl Playground - History

- Owl Street Park Project was initially completed in 2002
- Funded by Alaska Community Development Block Grant
- In cooperation with Bethel Parks & Recreation Department and the Alaska Village Council Presidents Rural Housing Authority
- Maintained by community volunteers
- Playground total area is 116 feet x 140 feet = 1,6240 sq. ft.
- Playground itself covers 30 feet x 60 feet = 1,800 sq. ft.

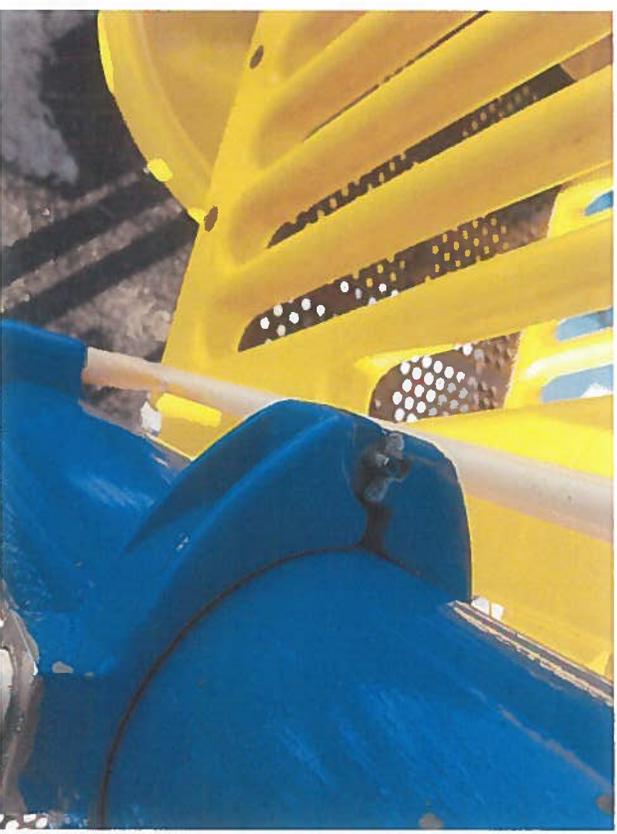


Owl Playground – Current Conditions of Equipment

- Support Brackets
- Platforms
- Tube Slide
- Hand Rails
- Double Swing Sets
- Standing Swing
- Track Rides and Trapezoid Ladder
- Basketball Hood and Rim
- Gazebo, Picnic Tables and Benches
- Fun Bounces and Seesaw

Support Brackets

Issue: Support brackets are broken in different places



Platform

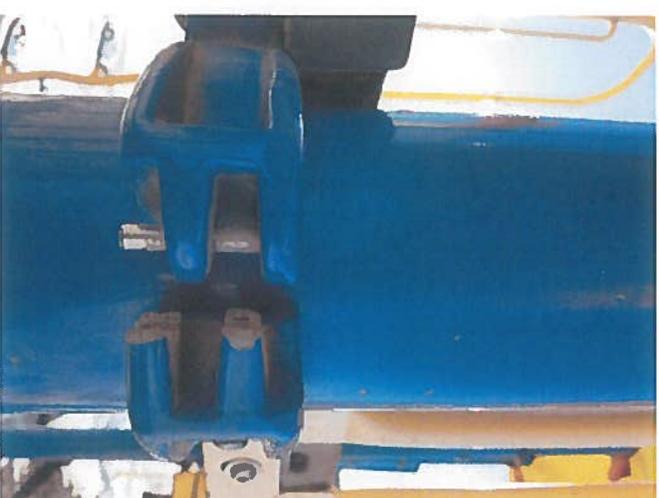
Issue: Support brackets are not securely holding the platforms



Issue: Support brackets are broken in other areas



Broken Brackets



Tube Slide

Issue: Support brackets are broken and off post holders



Hand Rails

Issue: Hand rail post supports are broken and off level



Double Swing Sets

Issue: Swing frame is off level and chains or belt swing seats are missing



Standing Swing

Issue: Standing swing is off level



Track Rides and Trapezoid Ladder

Issue: Track rides and ladder are off level



Basketball Hood and Rim

Issue: Basketball hood is off level



Gazebo and Picnic Tables

Issue: Gazebo is off level and picnic table tops need repair

Gazebo off level



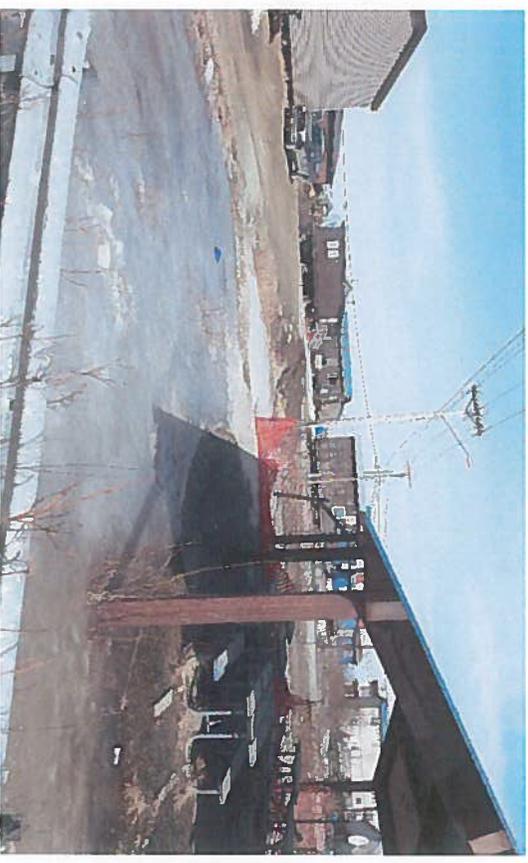
Fun Bounces and Seesaw

Issue: Fun bounces and seesaw need repair



Fence

Entire playground with gate entrance



Owl Park – Renovation & Restoration

- Playground Proposals for Renovation & Restoration
- Playground Renovation Scheduled for Spring 2018
- Renovation & Restoration includes: relevel, restore and relocate swings; relevel and relocate basketball rim and hood; relevel gazebo; relevel, restore and relocate track rides and trapezoid latter; restore and relocate fun bounces and seesaw; restore picnic table tops; fence in the entire playground with gate entrance.

Playground Renovation Schedule – Spring 2018

Description	Dates				
	May14	May15	May16	May17	May18
Cover the driveway from AVCP	X				
Adding 30 loads of sand to level the area.	X	X	X		
Removal of the basketball hood and rim.	X				
Gazebo leveling.			X	X	
Removal of the picnic tables and restoring them with 2"x10"x10'				X	X
Removal of the playground equipment			X	X	
Installation of the new playground equipment				X	X
Adding mulch for the playground area.					X
Installing a fence and gate.					X

- Installation will require at least 30 or more loads of sand.
- The date of the completion will depend on when the playground equipment arrived in Bethel.

Playground Proposals



Beyond
Your
Ordinary

PROPOSAL

Bill to:
City of Bethel
PO Box
Bethel, AK 99559

Ship to:
City of Bethel
5015 W. Katapona Way SW
Seattle, WA 98106

Proposal #: 8000
Sales Person:
Date Created: 03/14/2018

Order Area:
03/14/2018

Qty	Product	Price	Discount	Total
1	 Head Broom 0043-1-00 One Head Broom Machine. Machine moves from 10' swing play structure to 12' swing set. **Swing Activities (4) ** Super Slime Slide Double Slung Drib Slide Ding Doo Slide Big Super Slime Slide **Climbing & Fitness Activities (3) ** AP/CA Climber Multi-Climb Aerial Horizontal Loop Ladder Vertical Slide Vertical Obstacle Course **Climbing & Exercise Play (2) ** Run Wheel Wreath **The Head Broom Features ** - Commercial grade components, specially engineered to accommodate the weight of the machine. - Designed in consultation with public design and safety standards (ASTM & CPSC) - Includes ADA guidelines for all children play for all abilities. - Numbering of each component enables to turn any component into a standalone play environment. - Head Broom - Head Broom Swing Set - The Heavy Duty Swing Set is perfect for any play area. It provides super body and leg strength, while also helping develop the swing set of future "Climbing Master" and "Big Brother".	\$41,345.00	\$14,476.75	\$26,868.25
				\$2,777.00



6230 Tuttle Place #7
Anchorage, Alaska 99507
Mailing Address: PO Box 280902
Anchorage, Alaska 99523
907-268-4700
907-268-4700
Fax: 907-268-4701
Website: www.alaskaplaygroundspecialists.com

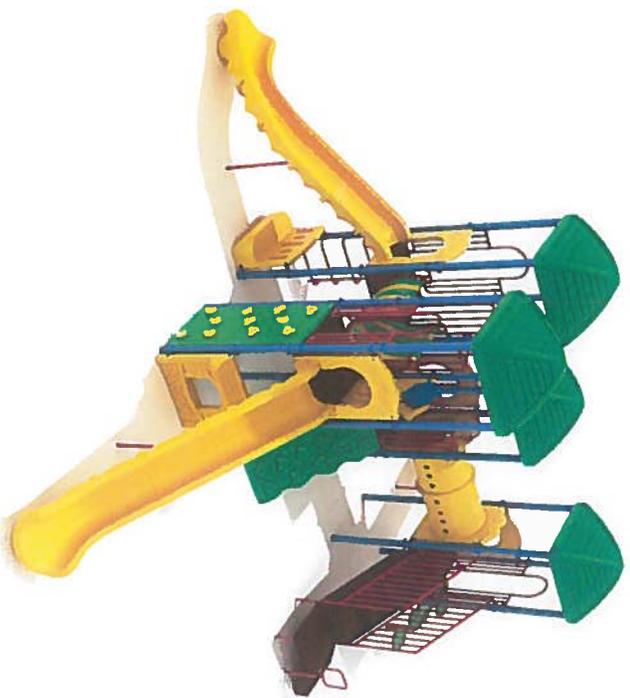
Proposal submitted to: City of Bethel, Public Works
Job Name: Playground
Contract: Lulu
Phone: 907-543-2289 ext 526
Fax: 907-543-2289
Proposal Valid till 04/18/18

To supply and install play structures as follows 1) Riggs Landing part #PRP012, 2) 2 boy swing set with 2 canisters, part #PSW220WMS 3) tri pad tire swing part #S81-367. Price includes freight to Bethel, installation of play structures, room and board and air fare.
Price \$43,670.00
Exclusions: 1) safety surface material 2) site work (leveling of the ground), we will have to see the area first 3) equipment rental (skid steer) and work truck.

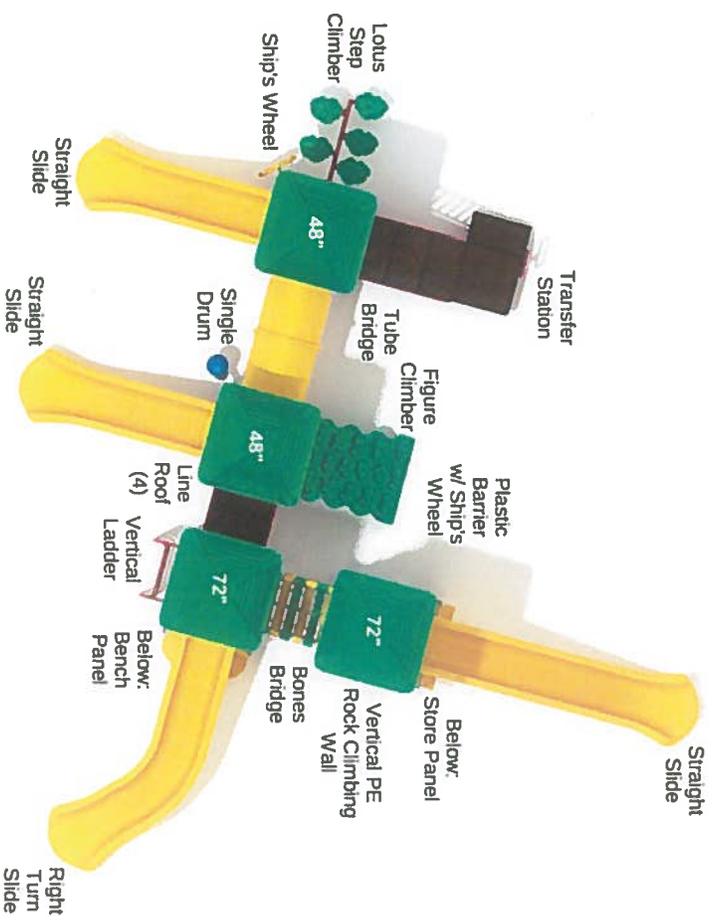
We hereby propose to furnish material and labor to complete the job as per the above specifications for a sum of \$43,670.00. All material is guaranteed to be as specified. All work to be completed in a workmanlike manner according to standard practices. Any alteration or deviation from above specifications involving extra costs will be quoted only upon written order and will become an extra charge over and above the estimate. All agreements contingent upon orders, accidents or delays beyond our control. Ours to carry the burden and other necessary responses.
Please e-mail for any clarification / further details.
Authorized Signatory Name: _____
Signature: _____
Date: _____

Acceptance of Proposal
I/We have reviewed your proposal and hereby indicate my acceptance of the same, as per the details, specifications and amounts contained in the proposal form. I/We agree to the proposed terms of payment and will release the funds as per agreed terms.
Authorized Signatory Name: _____ Signature: _____ Date: _____

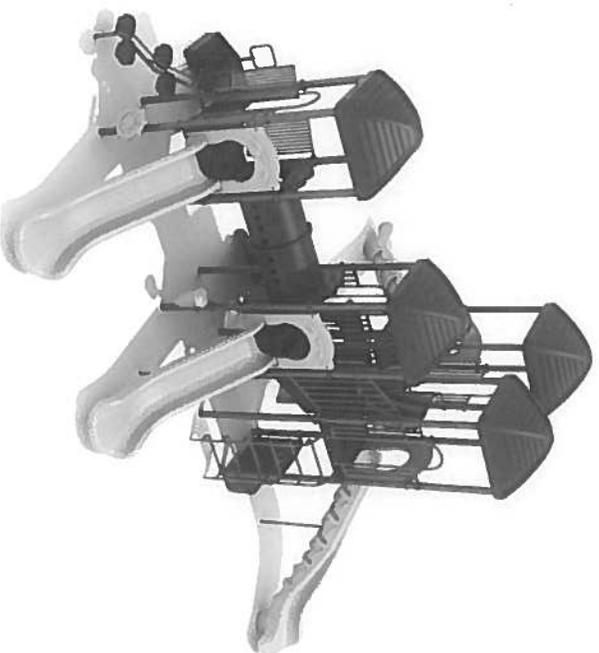
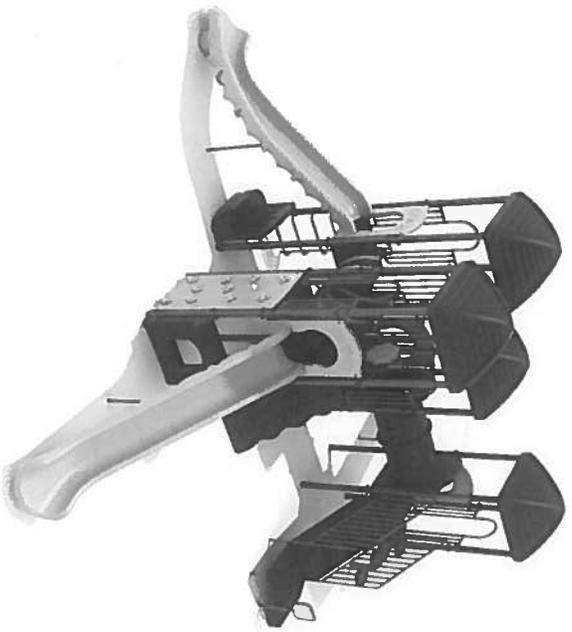
APS-Figgs Landing Playground



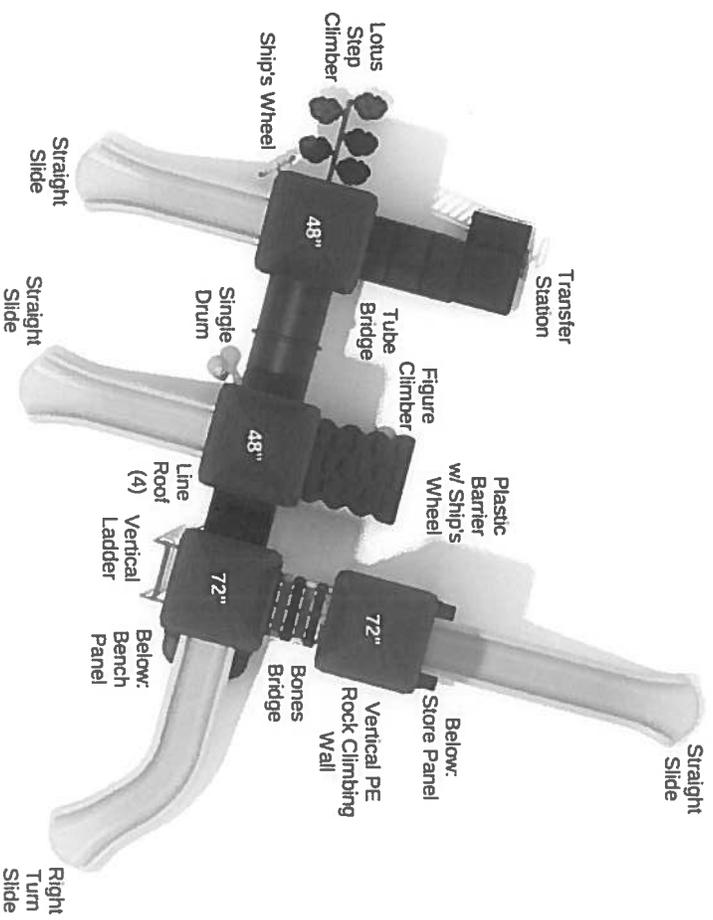
APS-Figgs Landing Playground



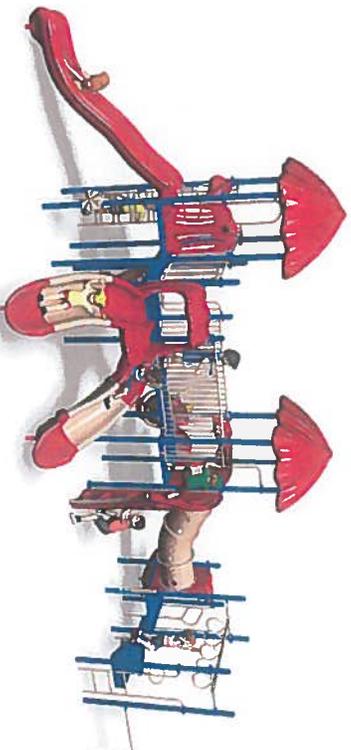
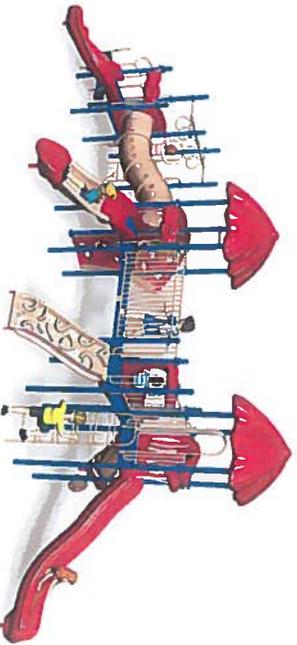
APS-Figgs Landing Playground



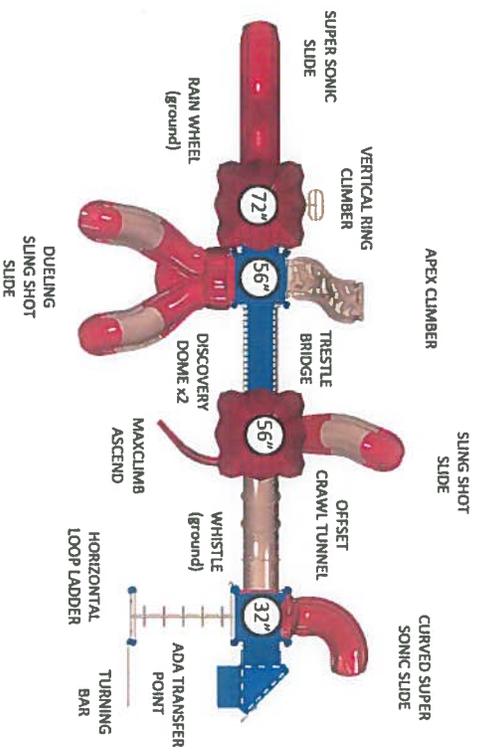
APS-Figgs Landing Playground



BYO Red Baron



BYO Red Baron



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



YK Fitness Facility Director Report

(IX.)

Events and Schedule

Easter: 4/1/18

- Facility Open 2pm-9pm
- Easter Eggstravaganza with Egg Hunts in the Pool 5-8pm

Memorial Day: 5/28/18 Facility Open 2pm-9pm

Free Lifeguard Training: May 29th – June 2nd, 12-6:30pm

Staffing

Operational Staff:

- Currently looking for a Full Time Maintenance Technician
- Currently looking for Full Time Operations Staff able work as Lifeguard, Front Desk Staff or Facility Attendant interchangeably

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.
- 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 with us can call 543-0390 or visit ykfitness.org for information.

Programming

Fitness and Aquatic Classes: Winter classes started Jan 8th and run through March 4th. The Spring Session for classes will run March 12th – May 6th, with registration opening on Feb 24th.

We offered Sport Club during Spring Break March 5-9 with full day and half-day options available for the week or for single days.

February 24th we held the Community Swim Meet. The Swim team raised over \$600 and had a combined attendance of participants and spectators of over 50 people.

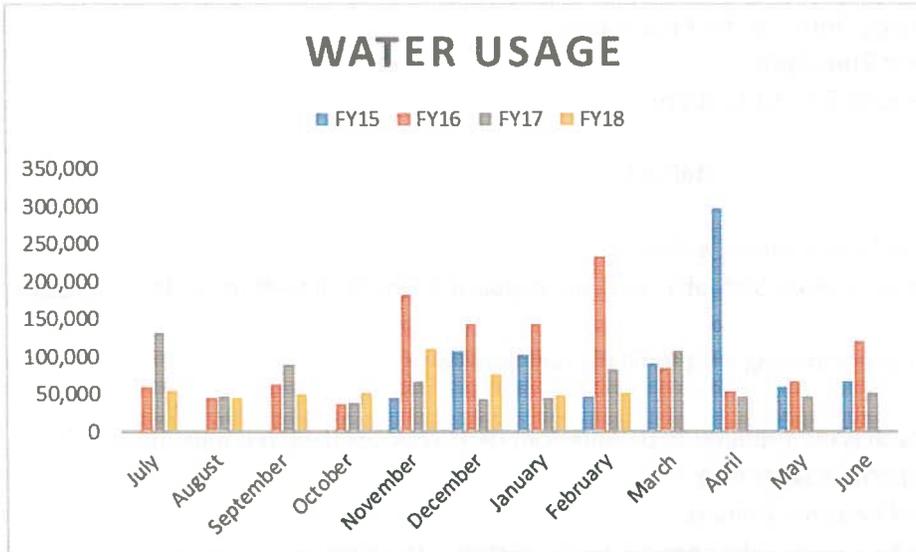
Rentals: February rentals included 7 parties.

Off Site activities: Open gym basketball and Ultimate Frisbee resumed Feb 4th and will run through the end of the school year, skipping 3/18 for Camai. The open gym schedule is:

- 1-3pm Women' Open Gym Basketball
- 3-5pm Men's Open Gym Basketball
- 5:30-8pm Ultimate Frisbee

Facility Maintenance

Water Usage:



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

Warranty Maintenance: We continue to work with Bethel Services on small repairs and corrections but large concerns have been addressed.

Routine Maintenance: Our Maintenance Technician left in early February, all essential routine maintenance such as cleaning pool filters and boiler upkeep was completed, but other routine maintenance is pending filling of the Maintenance Position.

Corrective Maintenance:

- Men’s Locker Room – all showers have been fixed with the assistance of City of Bethel Property Maintenance.

Maintenance needed:

- Women’s Locker Room – swim suit spinner is currently not working, parts have been ordered.
- One of the main drains at the bottom of the pool has been damaged. It is not currently a hazard, but will need to be replaced. We are reviewing replacement options.

Previously reported maintenance still pending:

- 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.

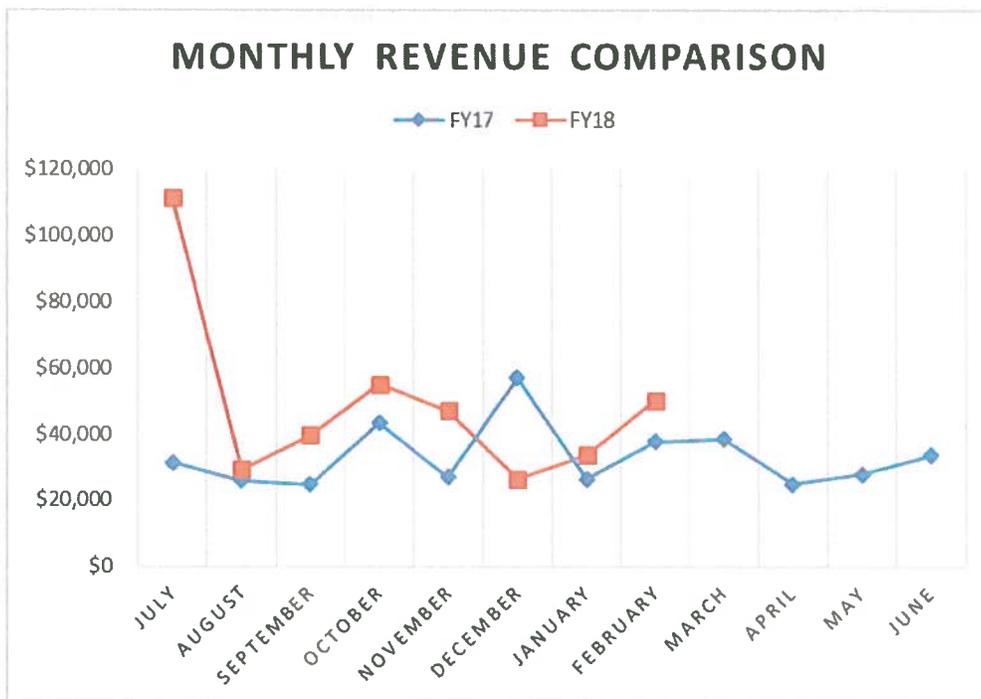
Revenue

FY18 Revenue

Code	Facility Revenue	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Total	FY18 Budget	%attained
414	Memberships	\$94,430	\$9,948	\$17,239	\$29,334	\$17,032	\$9,462	\$8,715	\$30,791	\$216,952	\$372,000	58.32%
430	Pro Shop	\$3,283	\$3,246	\$3,426	\$5,195	\$3,231	\$3,172	\$2,643	\$4,315	\$28,511	\$39,675	71.86%
435	Concessions	\$4,078	\$4,685	\$5,635	\$7,286	\$5,834	\$5,643	\$5,367	\$5,321	\$43,850	\$49,200	89.13%
460	Entry Fees	\$6,162	\$7,629	\$5,955	\$6,151	\$14,683	\$5,749	\$9,736	\$5,925	\$61,991	\$78,480	78.99%
463	Facility Rental	\$661	\$801	\$542	\$1,434	\$987	\$1,189	\$1,258	\$1,100	\$7,973	\$12,750	62.53%
465	Program Fees	\$2,741	\$3,046	\$7,053	\$5,730	\$5,352	\$1,469	\$6,194	\$2,801	\$34,386	\$90,500	38.00%
	Facility Revenue Total	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914	\$50,253	\$393,663	\$642,605	61.26%

- 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 but funds have not yet been received.

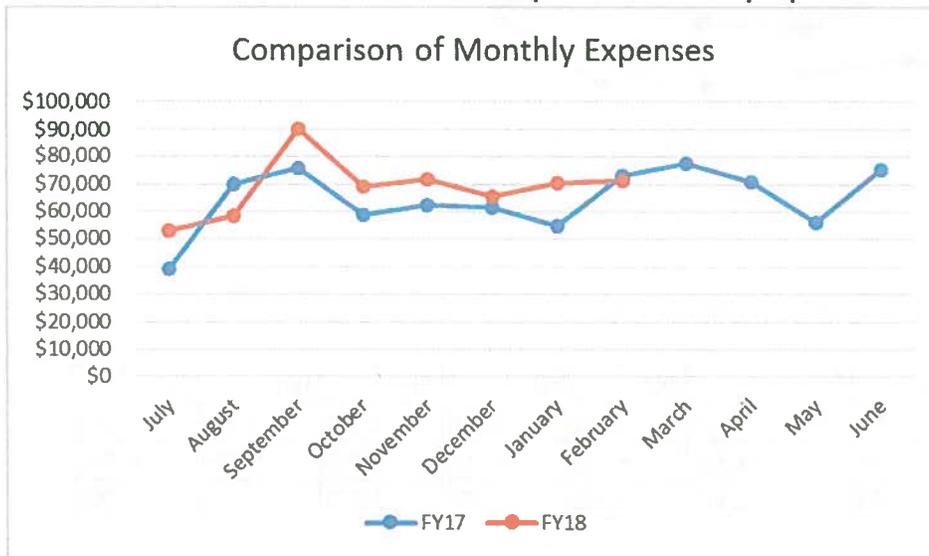
Monthly Revenue Totals	July	August	September	October	November	December	January	February	March	April	May	June
FY17	\$31,433	\$26,142	\$24,867	\$43,503	\$27,134	\$57,131	\$26,567	\$37,829	\$38,636	\$25,144	\$28,177	\$33,913
FY18	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914	\$50,253				
Change	\$79,923	\$3,213	\$14,983	\$11,628	\$19,986	(\$30,446)	\$7,346	\$12,424				

FY18 Expenses

Expenses	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Total	Budgeted	% used
Salary Wages	\$10,000	\$10,110	\$20,989	\$13,382	\$11,062	\$14,108	\$14,108	\$14,108	\$107,866	\$233,050	46.28%
Hourly Wages	\$17,300	\$18,171	\$29,147	\$20,984	\$23,778	\$23,239	\$22,871	\$21,890	\$177,380	\$331,500	53.51%
Benefits	\$5,527	\$5,957	\$11,198	\$8,187	\$8,677	\$9,286	\$9,312	\$8,975	\$67,120	\$117,310	57.22%
520 Housing	\$3,000	\$3,000	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$24,540	\$37,080	66.18%
545 Travel/Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,304	\$1,304	\$5,731	22.75%
561 Supplies	\$2,520	\$6,925	\$10,929	\$4,807	\$9,966	\$2,458	\$6,302	\$5,472	\$49,380	\$95,696	51.60%
580 Boiler	\$0	\$0	\$0	\$0	\$0	\$187	\$0	\$202	\$389	\$5,250	7.41%
646 Contractors	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$93,336	\$144,200	64.73%
661 Vehicle Maintenance/Repair	\$0	\$0	\$0	\$38	\$0	\$0	\$0	\$0	\$38	\$750	5.06%
663 Janitorial Supplies/Services	\$219	\$49	\$134	\$3,020	\$574	\$191	\$125	\$1,582	\$5,894	\$20,400	28.89%
668 Software Licenses	\$682	\$308	\$423	\$581	\$491	\$245	\$371	\$406	\$3,508	\$6,869	51.07%
683 Minor Equipment	\$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	\$90	\$500	18.00%
721 Insurance	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225	\$1,225	\$9,800	\$15,515	63.16%
724 Dues/Subscriptions	\$169	\$169	\$169	\$169	\$169	\$169	\$169	\$169	\$1,355	\$1,965	68.93%
727 Advertising	\$203	\$168	\$0	\$0	\$236	\$269	\$284	\$0	\$1,161	\$10,000	11.61%
733 Postage	\$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	\$7,881	\$14,060	56.05%
790 Allowance for Special Events	\$0	\$0	\$0	\$294	\$0	\$0	\$0	\$0	\$294	\$800	36.77%
799 Miscellaneous	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,058	0.00%
TOTAL	\$53,231	\$58,448	\$89,960	\$69,086	\$71,974	\$66,821	\$70,546	\$71,272	\$551,337	\$1,056,735	52.17%

*Wages are paid every 2 weeks. Most months include 2 pay periods, September includes 3. During September the facility schedule also shifted to a 7 day per week schedule adding an additional operational day per week of wages.

Comparison of Monthly Expenses



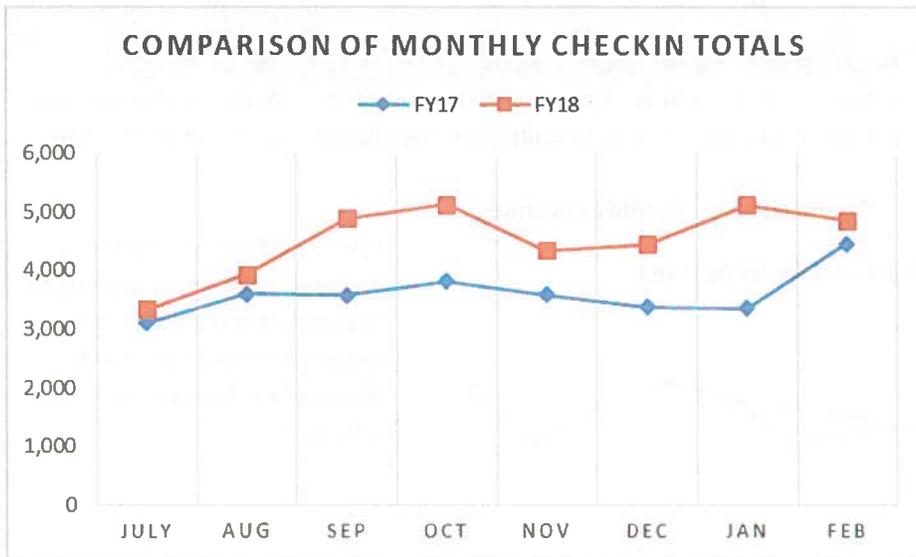
Primary influencer on the increase in expenses starting in September is the additional wages paid out to staff at the move to a 7 day per week schedule.

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

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.

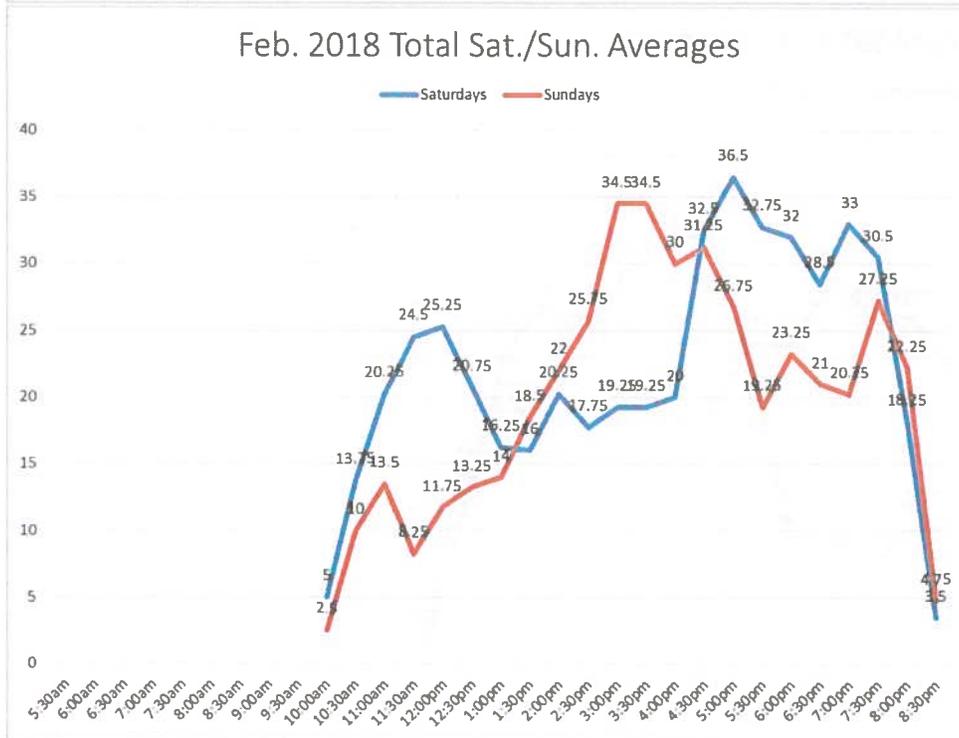
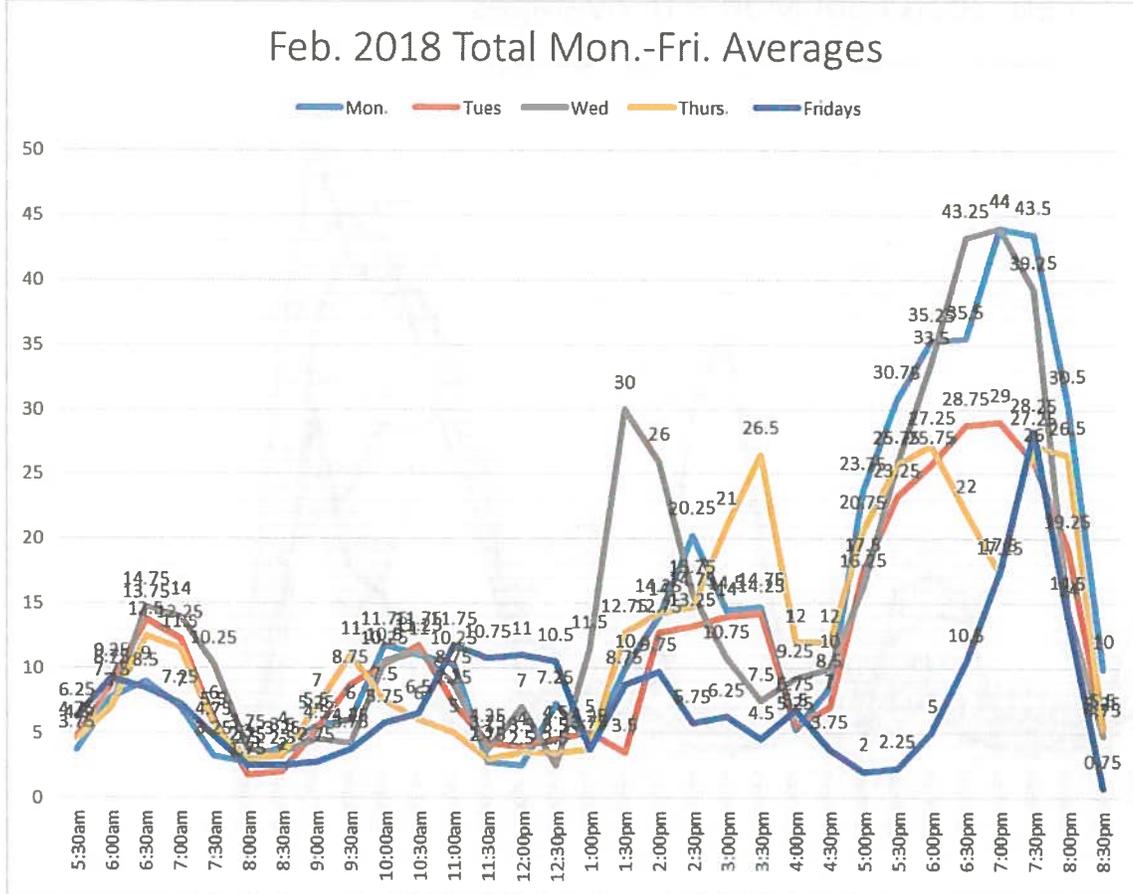
Facility Check-In	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Feb-18	Total
Member Checkins	1,983	2,347	2,737	2,983	2,917	2,639	3,103	2,653	21,362
Daily Admissions	1,258	1,432	1,706	1,790	925	1,388	1,607	1,714	11,820
Rentals	25	62	105	50	119	215	95	120	791
Fitness Programming	48	68	249	220	285	152	199	210	1,431
Aquatics Programming	20	30	98	96	105	55	125	167	696
Youth Programs	14	34	41	0	0	4	10	0	103
Monthly Totals	3,334	3,939	4,895	5,139	4,351	4,449	5,129	4,864	36,203



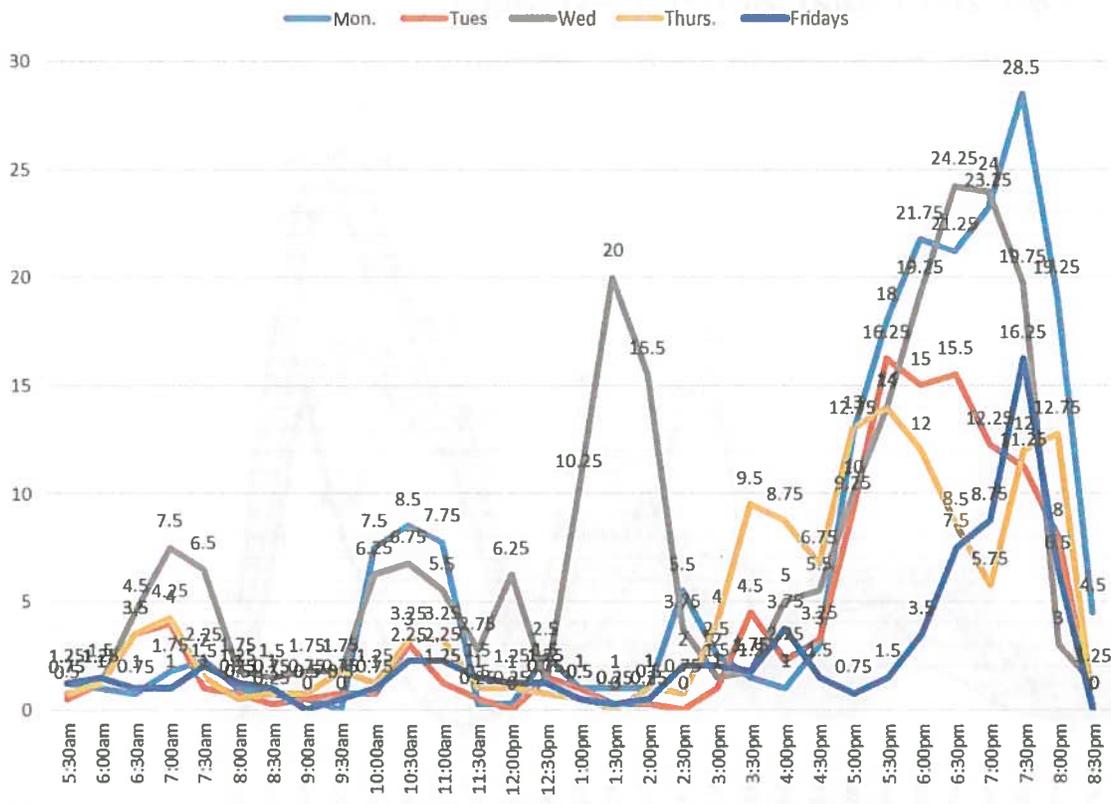
Facility Check-In	July	Aug	Sep	Oct	Nov	Dec	Jan	Feb
FY17	3,108	3,596	3,579	3,820	3,594	3,378	3,355	4,465
FY18	3,334	3,939	4,895	5,139	4,351	4,449	5,129	4,864
Difference	226	343	1,316	1,319	757	1,071	1,774	399

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.

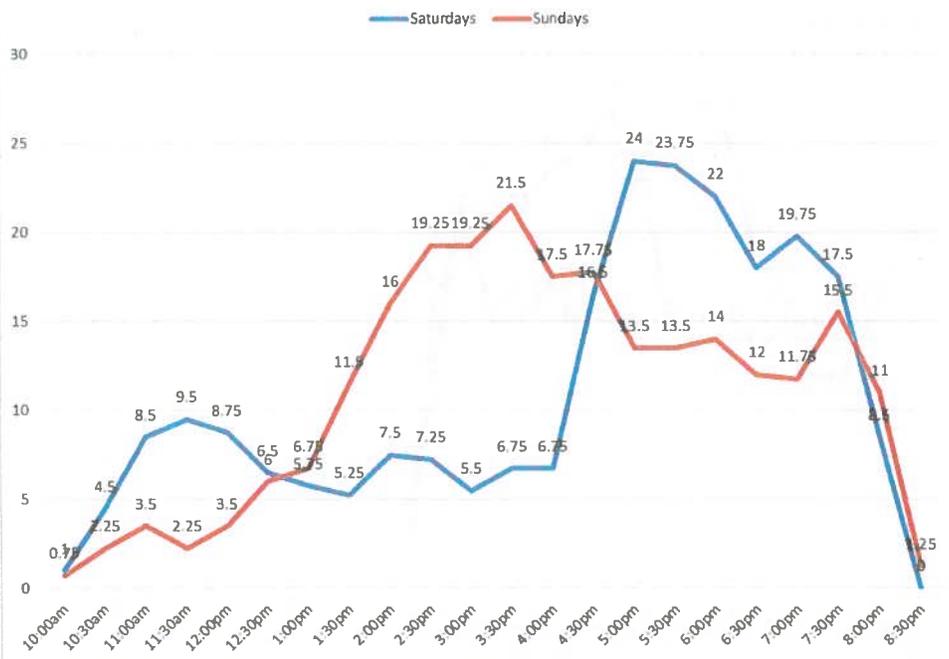
Combined Facility Totals



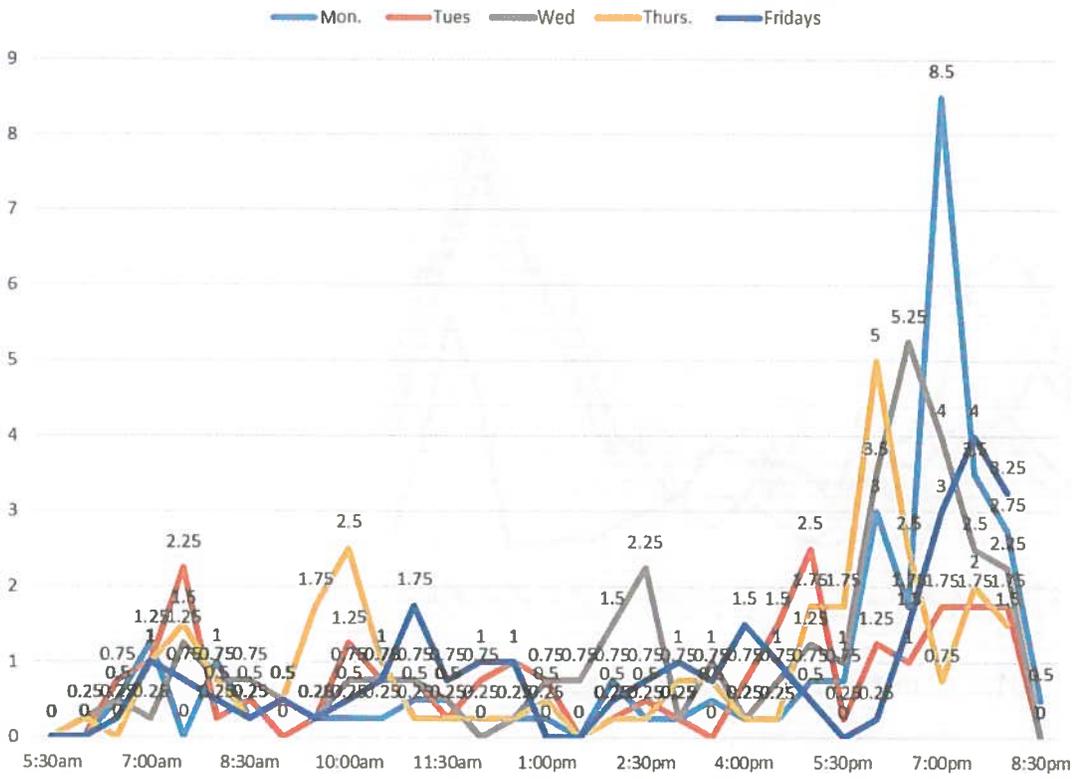
Feb. 2018 Pool Mon.-Fri. Averages



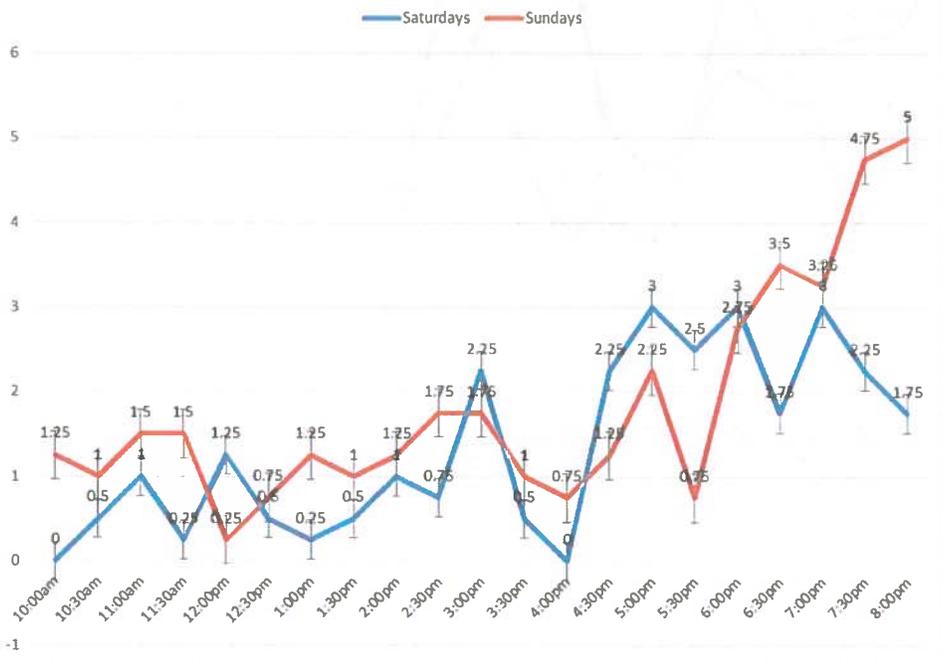
Feb. 2018 Pool Sat./Sun. Averages



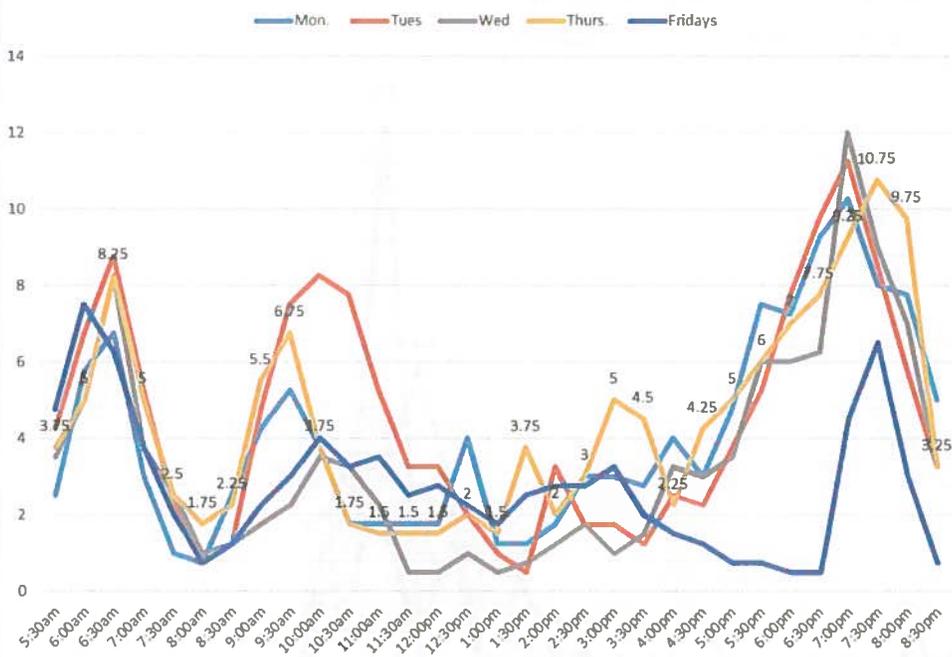
Feb. 2018 Spa Mon.-Fri. Averages



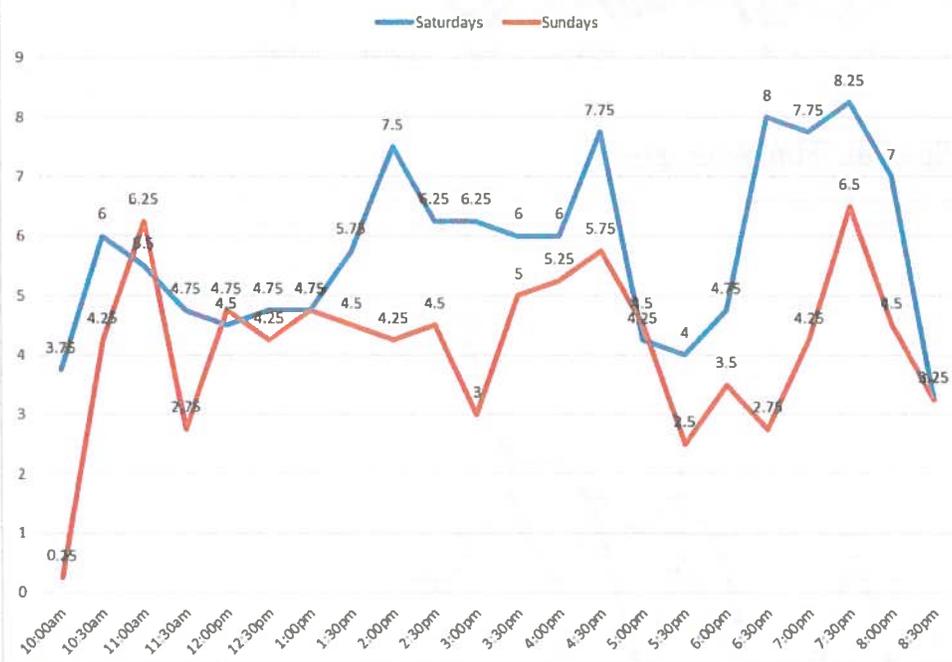
Feb. 2018 Spa Sat./Sun. Averages



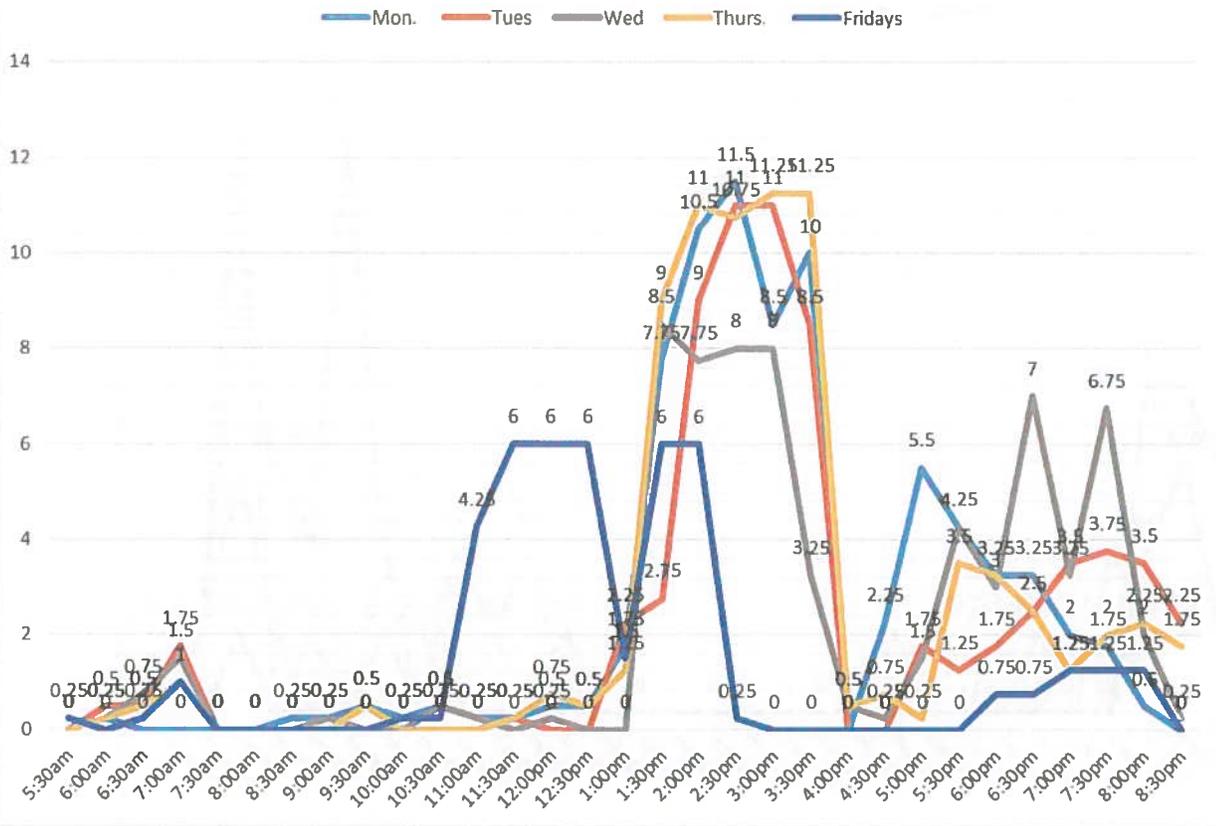
Feb. 2018 Fitness Mon.-Fri. Averages



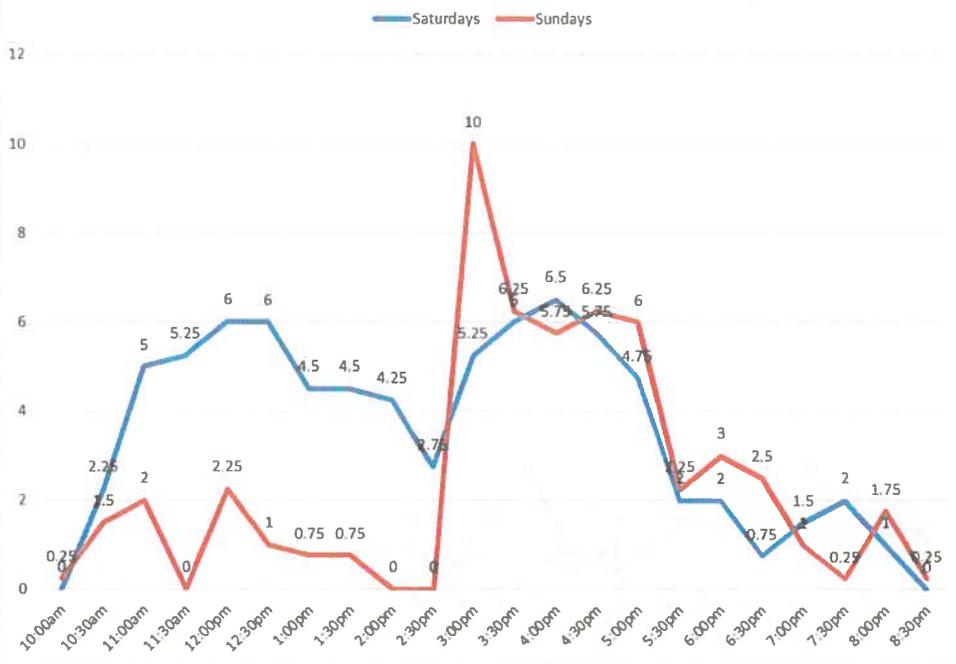
Feb. 2018 Fitness Sat./Sun. Averages



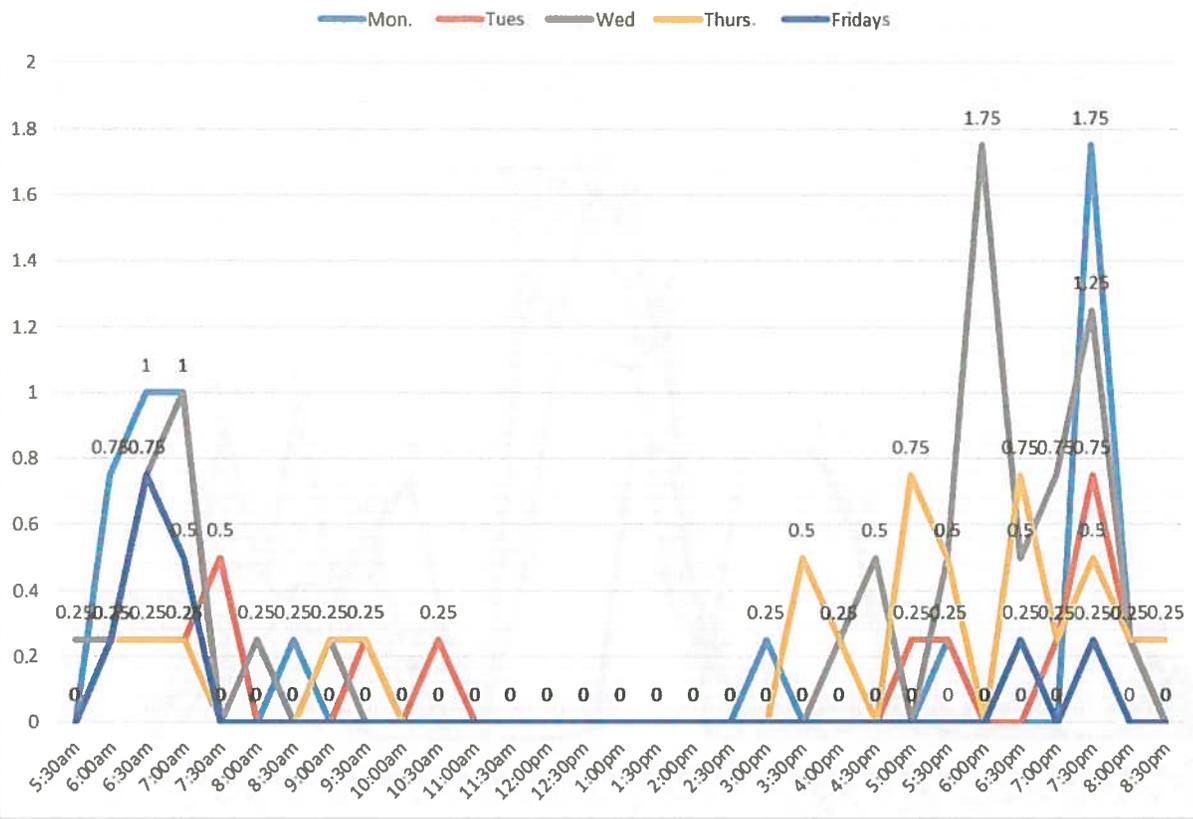
Feb. 2018 Studio Mon.-Fri. Averages



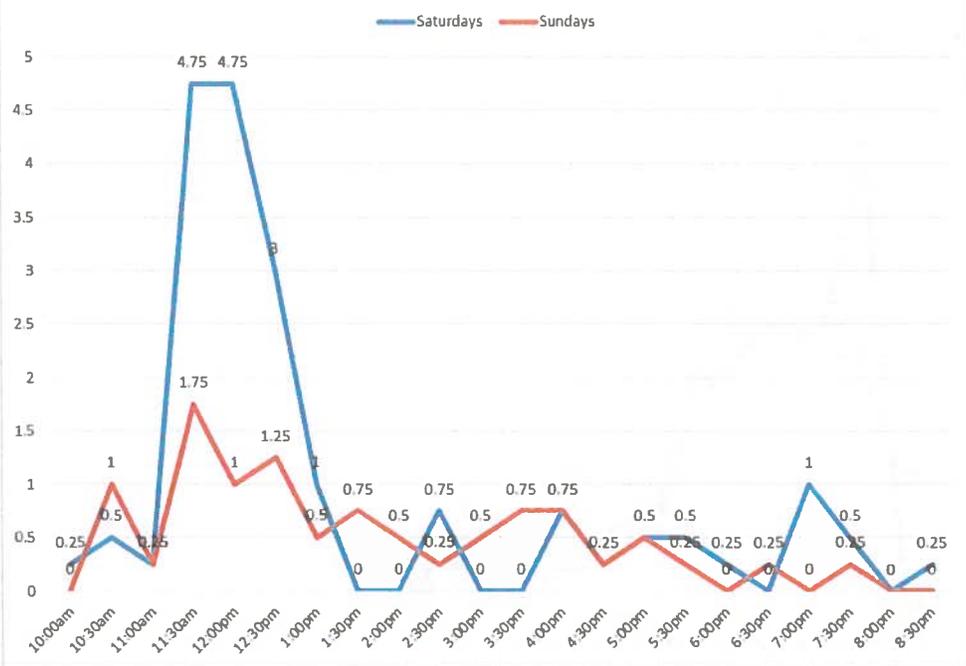
Feb. 2018 Studio Sat./Sun. Averages



Feb. 2018 Bikes Mon.-Fri. Averages



Feb. 2018 Bikes Sat./Sun. Averages



February 2018 Monthly Facility Averages by day of the week

Total:	Mon.	Tues	Wed	Thurs.	Fridays	Total:	Saturdays	Sundays
5:30am	3.75	4.75	4.5	4.5	6.25	5:30am		
6:00am	7.75	8.75	7	7	9.25	6:00am		
6:30am	9	13.75	14.75	12.5	8.5	6:30am		
7:00am	7	12.25	14	11.5	7.25	7:00am		
7:30am	3.25	6	10.25	5.5	4.75	7:30am		
8:00am	2.75	1.75	3.75	3	2.5	8:00am		
8:30am	4	2	3.5	3.25	2.5	8:30am		
9:00am	5.5	5.25	4.5	7	2.75	9:00am		
9:30am	6	8.75	4.25	11	3.75	9:30am		
10:00am	11.75	10.25	10.5	7.5	5.75	10:00am	5	2.5
10:30am	11	11.75	11.25	6	6.5	10:30am	13.75	10
11:00am	10.25	7.25	8.75	5	11.75	11:00am	20.25	13.5
11:30am	2.75	4.25	3.75	3	10.75	11:30am	24.5	8.25
12:00pm	2.5	4	7	3.5	11	12:00pm	25.25	11.75
12:30pm	7.25	4.5	2.5	3.5	10.5	12:30pm	20.75	13.25
1:00pm	4.25	5	11.5	3.75	3.75	1:00pm	16.25	14
1:30pm	10	3.5	30	12.75	8.75	1:30pm	16	18.5
2:00pm	14	12.75	26	14.25	9.75	2:00pm	20.25	22
2:30pm	20.25	13.25	15.75	14.75	5.75	2:30pm	17.75	25.75
3:00pm	14.5	14	10.75	21	6.25	3:00pm	19.25	34.5
3:30pm	14.75	14.25	7.5	26.5	4.5	3:30pm	19.25	34.5
4:00pm	5.25	5.5	9.25	12	6.75	4:00pm	20	30
4:30pm	8.5	7	10	12	3.75	4:30pm	32.5	31.25
5:00pm	23.75	17.5	16.25	20.75	2	5:00pm	36.5	26.75
5:30pm	30.75	23.25	25.75	25.75	2.25	5:30pm	32.75	19.25
6:00pm	35.25	25.75	33.5	27.25	5	6:00pm	32	23.25
6:30pm	35.5	28.75	43.25	22	10.5	6:30pm	28.5	21
7:00pm	44	29	44	17.25	17.5	7:00pm	33	20.25
7:30pm	43.5	26	39.25	27.25	28.25	7:30pm	30.5	27.25
8:00pm	30.5	19.25	14.5	26.5	14	8:00pm	18.25	22.25
8:30pm	10	5.5	4.75	5.25	0.75	8:30pm	3.5	4.75

February 2018 Monthly Area Averages

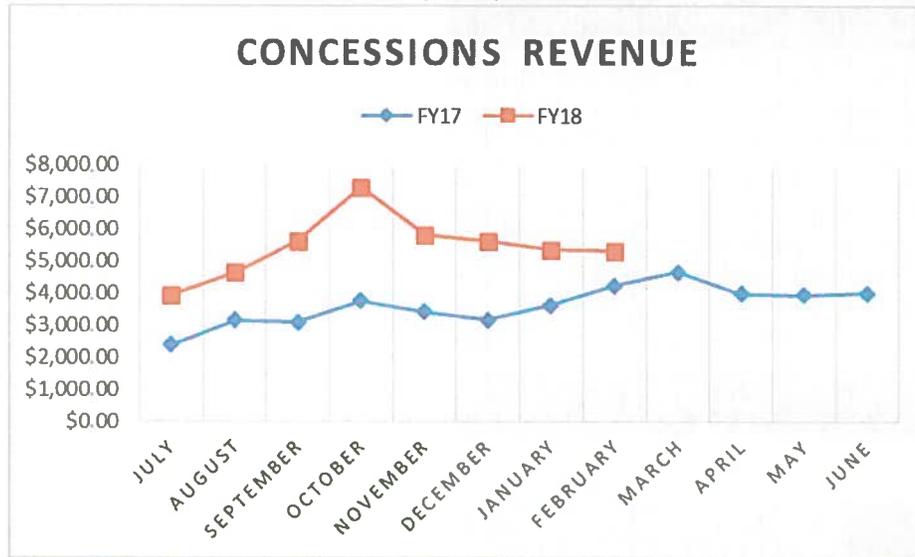
Pool	Mon.	Tues	Wed	Thurs.	Fridays	Pool	Saturdays	Sundays	Spa	Mon.	Tues	Wed	Thurs.	Fridays	Spa	Saturdays	Sundays
5:30am	1.25	0.5	0.75	0.75	1.25	5:30am			5:30am	0	0	0	0	0	5:30am		
6:00am	1	1.25	1.25	1.25	1.5	6:00am			6:00am	0	0	0.25	0.25	0	6:00am		
6:30am	0.75	3.5	4.5	3.5	1	6:30am			6:30am	0.5	0.75	0.5	0	0.25	6:30am		
7:00am	1.75	4	7.5	4.25	1	7:00am			7:00am	1.25	1	0.25	1	1	7:00am		
7:30am	2.25	1	6.5	1.5	2	7:30am			7:30am	0	2.25	1.25	1.5	0.75	7:30am		
8:00am	1	0.75	1.75	0.5	1.25	8:00am			8:00am	1	0.25	0.75	0.75	0.5	8:00am		
8:30am	0.75	0.25	1.5	0.75	1	8:30am			8:30am	0.25	0.5	0.75	0.25	0.25	8:30am		
9:00am	0.5	0.5	1.75	0.75	0	9:00am			9:00am	0.5	0	0.5	0.5	0.5	9:00am		
9:30am	0	0.75	1.75	1.75	0.5	9:30am			9:30am	0.25	0.25	0.25	1.75	0.25	9:30am		
10:00am	7.5	0.75	6.25	1.25	1	10:00am	1	0.75	10:00am	0.25	1.25	0.75	2.5	0.5	10:00am	0	1.25
10:30am	8.5	3	6.75	3.25	2.25	10:30am	4.5	2.25	10:30am	0.25	0.75	0.75	1	0.75	10:30am	0.5	1
11:00am	7.75	1.25	5.5	3.25	2.25	11:00am	8.5	3.5	11:00am	0.5	0.75	0.75	0.25	1.75	11:00am	1	1.5
11:30am	0.25	0.5	2.75	1	1.5	11:30am	9.5	2.25	11:30am	0.5	0.25	0.5	0.25	0.75	11:30am	0.25	1.5
12:00pm	0.25	0	6.25	1	1.25	12:00pm	8.75	3.5	12:00pm	0	0.75	0	0.25	1	12:00pm	1.25	0.25
12:30pm	2.5	1.5	1.25	0.75	1.25	12:30pm	6.5	6	12:30pm	0.25	1	0.25	0.25	1	12:30pm	0.5	0.75
1:00pm	1	1	10.25	0.5	0.5	1:00pm	5.75	6.75	1:00pm	0.25	0.75	0.75	0.5	0	1:00pm	0.25	1.25
1:30pm	1	0.25	20	0	0.25	1:30pm	5.25	11.5	1:30pm	0	0	0.75	0	0	1:30pm	0.5	1
2:00pm	1	0.25	15.5	1	0.5	2:00pm	7.5	16	2:00pm	0.75	0.25	1.5	0.25	0.5	2:00pm	1	1.25
2:30pm	5.5	0	3.75	0.75	2	2:30pm	7.25	19.25	2:30pm	0.25	0.5	2.25	0.25	0.75	2:30pm	0.75	1.75
3:00pm	2.5	1	1.5	4	2	3:00pm	5.5	19.25	3:00pm	0.25	0.25	0.25	0.75	1	3:00pm	2.25	1.75
3:30pm	1.5	4.5	1.75	9.5	1.75	3:30pm	6.75	21.5	3:30pm	0.5	0	1	0.75	0.75	3:30pm	0.5	1
4:00pm	1	2.25	5	8.75	3.75	4:00pm	6.75	17.5	4:00pm	0.25	0.75	0.25	0.25	1.5	4:00pm	0	0.75
4:30pm	3	3.25	5.5	6.75	1.5	4:30pm	16.5	17.75	4:30pm	0.25	1.5	0.75	0.25	1	4:30pm	2.25	1.25
5:00pm	12.75	9.25	10	13	0.75	5:00pm	24	13.5	5:00pm	0.75	2.5	1.25	1.75	0.5	5:00pm	3	2.25
5:30pm	18	16.25	14	14	1.5	5:30pm	23.75	13.5	5:30pm	0.75	0.25	1	1.75	0	5:30pm	2.5	0.75
6:00pm	21.75	15	19.25	12	3.5	6:00pm	22	14	6:00pm	3	1.25	3.5	5	0.25	6:00pm	3	2.75
6:30pm	21.25	15.5	24.25	8.5	7.5	6:30pm	18	12	6:30pm	1.75	1	5.25	2.5	1.5	6:30pm	1.75	3.5
7:00pm	23.25	12.25	24	5.75	8.75	7:00pm	19.75	11.75	7:00pm	8.5	1.75	4	0.75	3	7:00pm	3	3.25
7:30pm	28.5	11.25	19.75	12	16.25	7:30pm	17.5	15.5	7:30pm	3.5	1.75	2.5	2	4	7:30pm	2.25	4.75
8:00pm	19.25	8	3	12.75	6.5	8:00pm	8.5	11	8:00pm	2.75	1.75	2.25	1.5	3.25	8:00pm	1.75	5
8:30pm	4.5	0	1.25	0	0	8:30pm	0	1.25	8:30pm	0.5	0	0	0		8:30pm	0	0

	Mon.	Tues	Wed	Thurs.	Fridays	Saturdays	Sundays
Fitness 5:30am	2.5	4.25	3.5	3.75	4.75	5:30am	
6:00am	5.75	6.75	5	5	7.5	6:00am	
6:30am	6.75	8.75	8.25	8.25	6:30am		
7:00am	3	5.25	3.75	5	3.75	7:00am	
7:30am	1	2.25	2.5	2.5	2	7:30am	
8:00am	0.75	0.75	1	1.75	0.75	8:00am	
8:30am	2.5	1.25	1.25	2.25	1.25	8:30am	
9:00am	4.25	4.75	1.75	5.5	2.25	9:00am	
9:30am	5.25	7.5	2.25	6.75	3	9:30am	
10:00am	3.75	8.25	3.5	3.75	4	10:00am	3.75
10:30am	1.75	7.75	3.25	1.75	3.25	10:30am	6
11:00am	1.75	5.25	2.25	1.5	3.5	11:00am	5.5
11:30am	1.75	3.25	0.5	1.5	2.5	11:30am	4.75
12:00pm	1.75	3.25	0.5	1.5	2.75	12:00pm	4.5
12:30pm	4	2	1	2	2.25	12:30pm	4.75
1:00pm	1.25	1	0.5	1.5	1.75	1:00pm	4.75
1:30pm	1.25	0.5	0.75	3.75	2.5	1:30pm	5.75
2:00pm	1.75	3.25	1.25	2	2.75	2:00pm	4.25
2:30pm	3	1.75	1.75	3	2.75	2:30pm	7.5
3:00pm	2.75	1.25	1.5	4.5	2	3:00pm	6.25
3:30pm	4	2.5	3.25	2.25	1.5	3:30pm	6
4:00pm	3	2.25	3	4.25	1.25	4:00pm	6
4:30pm	4.75	3.75	3.5	5	0.75	4:30pm	7.75
5:00pm	7.5	5.25	6	6	0.75	5:00pm	4.25
5:30pm	7.25	7.75	6	7	0.5	5:30pm	4
6:00pm	9.25	9.75	6.25	7.75	0.5	6:00pm	4.75
7:00pm	10.25	11.25	12	9.25	4.5	7:00pm	8
7:30pm	8	8.5	9	10.75	6.5	7:30pm	7.75
8:00pm	7.75	5.75	7	9.75	3	8:00pm	7
8:30pm	5	3.25	3.25	3.25	0.75	8:30pm	3.25

	Mon.	Tues	Wed	Thurs.	Fridays	Saturday	Sunday
5:30am	0	0	0	0	0.25	5:30am	
6:00am	0.25	0.5	0.25	0.25	0	6:00am	
6:30am	0	0.5	0.75	0.5	0.25	6:30am	
7:00am	0	1.75	1.5	1	1	7:00am	
7:30am	0	0	0	0	0	7:30am	
8:00am	0	0	0	0	0	8:00am	
8:30am	0.25	0	0.25	0	0	8:30am	
9:00am	0.25	0	0.25	0	0	9:00am	
9:30am	0.5	0	0	0.5	0	9:30am	
10:00am	0.25	0	0	0	0.25	10:00am	0
10:30am	0.5	0	0.5	0	0.25	10:30am	2.25
11:00am	0.25	0	0.25	0	4.25	11:00am	5
11:30am	0.25	0.25	0	0.25	6	11:30am	5.25
12:00pm	0.5	0	0.25	0.75	6	12:00pm	6
12:30pm	0.5	0	0	0.5	6	12:30pm	6
1:00pm	1.75	2.25	0	1.25	1.5	1:00pm	4.5
1:30pm	1.75	2.75	8.5	9	6	1:30pm	4.5
2:00pm	10.5	9	7.75	11	6	2:00pm	4.25
2:30pm	11.5	11	8	10.75	0.25	2:30pm	2.75
3:00pm	8.5	11	8	11.25	0	3:00pm	5.25
3:30pm	10	8.5	3.25	11.25	0	3:30pm	6
4:00pm	2.25	0	0.5	0.5	0	4:00pm	6.5
4:30pm	2.25	0	0.25	0.75	0	4:30pm	5.75
5:00pm	5.5	1.75	1.5	0.25	0	5:00pm	4.75
5:30pm	4.25	1.25	4.25	3.5	0	5:30pm	2
6:00pm	3.25	1.75	3	3.25	0.75	6:00pm	2
6:30pm	3.25	2.5	7	2.5	0.75	6:30pm	0.75
7:00pm	2	3.5	3.25	1.25	1.25	7:00pm	1.5
7:30pm	1.75	3.75	6.75	2	1.25	7:30pm	2
8:00pm	0.5	3.5	2	2.25	1.25	8:00pm	1
8:30pm	0	2.25	0.25	1.75	0	8:30pm	0

	Mon.	Tues	Wed	Thurs.	Fridays	Saturday	Sunday
5:30am	0	0	0.25	0	0	5:30am	
6:00am	0.75	0.25	0.25	0.25	0.25	6:00am	
6:30am	1	0.25	0.75	0.25	0.75	6:30am	
7:00am	1	0.25	1	0.25	0.5	7:00am	
7:30am	0	0.5	0	0	0	7:30am	
8:00am	0	0	0.25	0	0	8:00am	
8:30am	0.25	0	0.25	0	0	8:30am	
9:00am	0	0	0.25	0.25	0	9:00am	
9:30am	0	0.25	0	0.25	0	9:30am	
10:00am	0	0	0	0	0	10:00am	0.25
10:30am	0	0.25	0	0	0	10:30am	0.5
11:00am	0	0	0	0	0	11:00am	0.25
11:30am	0	0	0	0	0	11:30am	4.75
12:00pm	0	0	0	0	0	12:00pm	4.75
12:30pm	0	0	0	0	0	12:30pm	3
1:00pm	0	0	0	0	0	1:00pm	1
1:30pm	0	0	0	0	0	1:30pm	3
2:00pm	0	0	0	0	0	2:00pm	0
2:30pm	0	0	0	0	0	2:30pm	0.75
3:00pm	0.25	0	0	0	0	3:00pm	0
3:30pm	0	0	0	0.5	0	3:30pm	0
4:00pm	0	0	0.25	0.25	0	4:00pm	0.75
4:30pm	0	0	0.5	0	0	4:30pm	0.25
5:00pm	0	0.25	0	0.75	0	5:00pm	0.5
5:30pm	0.25	0.25	0.5	0.5	0	5:30pm	0.5
6:00pm	0	0	1.75	0	0	6:00pm	0.25
6:30pm	0	0	0.75	0.25	0	6:30pm	0
7:00pm	0	0.25	0.75	0.25	0	7:00pm	1
7:30pm	1.75	0.75	1.25	0.5	0.25	7:30pm	0.5
8:00pm	0.25	0.25	0.25	0.25	0	8:00pm	0
8:30pm	0	0	0	0.25	0	8:30pm	0.25

Concessions Monthly Comprisons FY17 and FY18



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					\$43,724.63
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					\$151.28

Pro Shop Monthly Comprisons FY17 and FY18



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					\$28,459.42
Value Change	-\$623.26	\$397.04	\$1,273.23	\$1,828.98	\$1,000.10	\$681.68	\$403.46	\$1,537.16					-\$7,654.33