



City of Bethel, Alaska

Parks, Recreation, Aquatic, Health & Safety Center Committee Agenda Regular Meeting September 26, 2016 – 6:00pm City Hall 300 State Highway

Michelle DeWitt
Committee Chair
Term Expires 12/2017

Judy Wasierski
Committee Co Chair
Term Expires 12/2018

Kathy Hanson
Committee Member
Term Expires 12/2018

Barbara Mosier
Committee Member
Term Expires 12/2018

Beverly Hoffman
Committee Member
Term Expires 12/2018

Brian Lefferts
Committee Member
Term Expires 12/2017

Kathryn Baldwin
Alternate Committee Member
Term Expires 12/2017

Mark Jones
Alternate Committee Member
Term Expires 12/2017

Rick Robb
Council Rep
Term Expires 10/2017

Stacey Reardon
YK Fitness Facility Director

Shadi Rabi
YK Fitness Program Mgr.

Muzaffar Lakhani
Public Works Director

Pauline Boratko
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:**
August 8, 2016- Regular Meeting
August 29, 2016- Special Meeting
- VI. SPECIAL ORDER OF BUSINESS:**
- VII. DEPARTMENT HEAD REPORT:**
- VIII. UNFINISHED BUSINESS:**
 - a. Individual to provide report to Sept. 27 City Council meeting
 - b. Welcome new alternate member Mark Jones
 - c. 4th of July debrief
 - d. Status of Outstanding Recommendations and Action Memorandums to City Council to include AVCP Housing/City of Bethel Owl Park Agreement, Dog Park & Wellness Program
 - e. Grant Updates: Pinky's Park Improvement, Trail between YKHC & KuC
 - f. Fiscal Year 2017 Parks and Recreation Budget
 - g. Fiscal Year 2017 YK Fitness Center Budget
 - h. Arts at the YK Fitness Center
 - i. YK Fitness Center Website & Social Media
 - j. Sub Committee Reports- Marketing & Physical Facility
 - k. Water metering at YK Fitness Center
- IX. NEW BUSINESS:**
 - a. Fitness Center Warranty Walk-Through
 - b. Photography at the Fitness Center
- X. MEMBER COMMENTS:**
- XI. ADJOURNMENT:**

Pauline Boratko, Committee Recorder

Posted_at City Hall, AC, Post Office, Corina's

City of Bethel, Alaska**Parks, Recreation, Aquatic, Health & Safety Center Committee Minutes**

August 8, 2016

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER

The meeting was called to order by Judy Wasierski at 6:11 pm.

II. ROLL CALL

Comprising a quorum of the Committee, the following were present: Michelle DeWitt, Judy Wasierski, Kathy Hanson, Barbara Mosier, Brian Lefferts, and Rick Robb

Excused absent(s): Beverly Hoffman and Kathryn Baldwin

Also in attendance were the following:

Public Works Director, Muzaffar Lakhani

Committee Recorder, Pauline Boratko

City Grant Manager, John Sargent

Fitness Center Facility Director, Stacey Reardon

Fitness Center Program Manager, Shadi Radi

III. PEOPLE TO BE HEARD:**IV. APPROVAL OF AGENDA**

MOVED BY:	Rick Robb	Motion to amend the agenda by moving unfinished business item "L" to unfinished business item "A"
SECONDED BY:	Brian Lefferts	
VOTE ON MOTION:	Unanimously approved	

MOVED BY:	Rick Robb	Motion to approve the amended agenda.
SECONDED BY:	Barbara Mosier	
VOTE ON MOTION:	Unanimously approved	

V. APPROVAL OF THE MINUTES:

MOVED BY:	Rick Robb	Motion to approve the minutes from regular meeting on July 11, 2016
SECONDED BY:	Brian Lefferts	
VOTE ON MOTION:	Unanimously approved	

VI. SPECIAL ORDER OF BUSINESS:

VII. DEPARTMENT HEAD REPORT: Public Works Director Muzaffar Lakhani reports the new multi-purpose sports field has been started and it may be completed by the end of this year. Lakhani also reports that one mechanic and one truck driver resigned, one Parks and Recreation and one landfill employee has been hired. Pool Facility Director Stacey Reardon reports that there is a defibrillator on site purchased by the Fire Department, CPR training will be given to all life guards. Reardon also reports that they facility does need more staff and attendance which they will be working on.

IX. UNFINISHED BUSINESS:

- A. Individual to report to August 9 City Council Meeting: Kathy Hanson volunteered to give the report.

- B. Trails- Funding, Safety, & Updates: Hand rails are in the process of being built on some parts of the boardwalks anything 2 or more feet higher off the ground.
- C. Fiscal year Parks and Recreation Budget: The Parks and Recreation budget for boardwalk repairs is currently at \$29k, and will be less when all the railings are completed. More information will be discussed when more updated information is presented at the next meeting.
- D. YK Fitness Center Website and Social Media: The Bethel Community Service Foundation (BCSF) donated and hired a website developer, Katie Baldwin as a gift to the city. A Facebook page will soon be created and is currently in the planning stages.
- E. Status of outstanding Recommendations and Action Memorandums to City Council: The Action Memorandum in regards to the Owl Park is on its way to council, and the Action Memorandum regarding the establishment of a Dog Park is currently in the process of getting completed.
- F. Grants: Pinky's Park Improvement and trail between YKHC and college: The soccer field is currently 75% covered with sand. The trail between YKHC and college was approved for a \$400k grant, and construction on that should start next summer
- G. Fiscal Year 2017 Aquatic Center Budget: The budget will be reviewed by the YK Fitness Director Stacey Reardon when more accurate numbers are available, and she should have something by the next meeting in September.
- H. AED (Automated External Defibrillator), Bleachers and Art and remaining FF&E (Furniture, Fixtures, and Equipment)/Arts Budget at the Aquatic Center: AED has been installed at the pool. The Rasmussen grant for the art at the pool is currently in process.
- I. Sub Committee Reports, Marketing and Physical Facility: Brian and Beverly plan to meet next week to provide updated information on the physical facility. No new updates for the marketing subcommittee this month.
- J. AVCP Housing/ City of Bethel Owl Park Agreement: Waiting to hear back from the City Council on the results for the action memorandum concerning the Owl Park Agreement.
- K. Dog Park: Waiting to hear back from the City Council on the results for the action memorandum concerning the Dog Park.
- L. Review of Health/Fitness approved contract: No new updates this month

X. NEW BUSINESS:

- A. Rescheduling of the September meeting: After discussion amongst members the rescheduling of the September meeting is unnecessary
- B. 4th of July debrief Part 2: Matt Ross was unable to attend the meeting to give his debrief of the 4th of July festivities. Judy Wasierski went over the 4th of July expenses.
- C. Water metering/billing rate at Fitness Center: Pool Director, Stacey Reardon advises that she will have the water system looked over to see why there is an over usage of water.
- D. City of Bethel Wellness Program: Rick Robb will find out how much money has been set aside for employees for the use of the pool.

MOVED BY:	Rick Robb	Motion to recommended the City Council and Administration to implement a wellness program.
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION	Unanimously approved	

XI. MEMBER COMMENTS:

- M. DeWitt- no comment.
- J. Wasierski- Thank you Stacey and Shadi, welcome.
- B. Mosier- Good Job Judy.
- R. Robb- The Lieutenant Governor will be here tomorrow at 5pm.
- B. Lefferts- Soccer is over, glad to be back.
- K. Hanson- no comment.

XII. ADJOURNMENT:

MOVED BY:	Kathy Hanson	Motion to adjourn the meeting at 8:06 pm
SECONDED BY:	Brian Lefferts	
VOTE ON MOTION	Unanimously approved	

APPROVED THIS ___ DAY OF _____, 2016.

Pauline Boratko, Committee Recorder

Michelle DeWitt, Chair

DRAFT

**City of Bethel, Alaska- Special Meeting
Parks, Recreation, Aquatic, Health & Safety Center Committee Minutes**

August 29, 2016

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER

The meeting was called to order by Michelle Dewitt at 6:03 pm.

II. ROLL CALL

Comprising a quorum of the Committee, the following were present: Michelle DeWitt, Kathy Hanson, Barbara Mosier, Kathryn Baldwin, Beverly Hoffman, and Rick Robb

Excused absent(s): Judy Wasierski and Brian Lefferts

Also in attendance were the following:
Public Works Director, Muzaffar Lakhani
Fitness Center Facility Director, Stacey Reardon

III. PEOPLE TO BE HEARD:

VI. SPECIAL ORDER OF BUSINESS:

- A. Sept 13 City Council Report:** Kathy Hanson volunteered to give the report.
- B. Consideration of postponing or rescheduling of the September 12, 2016 regular scheduled meeting per code 2.52.30:**

MOVED BY:	Barbara Mosier	Motion to reschedule the September 12, 2016 meeting to September 26, 2016
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION	Unanimously approved	

- C. September 12 Meeting with Health and Fitness:** Announcement that there is a Health and Fitness meeting that will be held at the pool. Kathy Hanson and Barbara Mosier have volunteered to meet with them.
- D. Art at the Fitness Center:** Rasmusson grant needs to be spent. The deadline was June 30, 2016. It was suggested to be transferred to the Bethel Community Service Foundation (BCSF), and have it spent how the City wants. This is to allow time to move forward with the artwork and at the same time, allow the remainder of the grant to taken "off the books" by Rasmusson Foundation.
- E. Consideration to change the committee name:** Committee member Kathy Hanson, who brought the topic to the committee member withdrew her request for consideration.
- F. Committee Member Weiss' seat:** Mary Weiss' seat on the committee is now open. She submitted her resignation from the committee to the City Clerk because she is now running for City Council.
- G. City of Bethel employee wellness program:** Committee will discuss possible options for the City at the next meeting. The program would benefit the City of Bethel employees.

XII. ADJOURNMENT:

MOVED BY:	Barbara Mosier	Motion to adjourn the meeting at 7:16 pm
SECONDED BY:	Kathy Hanson	
VOTE ON MOTION	Unanimously approved	

APPROVED THIS ___ DAY OF _____, 2016.

Pauline Boratko, Committee Recorder

Michelle DeWitt, Chair

DRAFT

Our primary focus during August was on staff hiring/training and on Facility Maintenance. Staff focus included both expansion of staff to include filling programming needs as well as training of all staff on updated policies, processes and procedures. Facility focus included procurement of chemicals and supplies that needed to be barged in to assure we have the items needed to keep the facility running smoothly through the winter. Additional attention was on working with LKSD to establish new working practices for fulfilling their contract and on program planning.

Staffing

Hiring: Throughout July and early August we reviewed facility use patterns and made adjustments to the schedule for operational staff, reducing staffing levels during quiet times and increasing staffing levels during peak usage. We also continued to hire qualified local candidates. Currently operational staffing is at levels that allow us to cover operational hours without the need for scheduled overtime. We do still need to resort to overtime to cover unexpected circumstances such as staff illness or emergency, so we continue to interview and hire qualified candidates to provide more coverage overall and to assure backup coverage is available when needed.

Staff Training: We held our first in-service trainings for all staff on 8/7 & 8/12. We provided 2 training dates to assure that all staff were able to attend. Topics discussed included: work performance expectations, utilization of scheduling and payroll software, and processes and procedures for finding shift coverage. Future staff in-service trainings will include both all staff trainings as well as separate trainings for each team to focus on tasks specific to their position.

Facility Maintenance

Water Usage: since being made aware of water concerns on 8/4/16 we have been tracking water usage and have made the following findings.

- From 8/4/16- 8/31/16 the facility used 42, 300 gallons of water.
- Average Daily use on weekdays is approximately 1,100 gallons; weekends is approximately 1,700.
- Backwashing the Main Pool uses approximately 1,500 gallons of water. Backwashing needs to be completed 2-3 times per month.
- Draining and re-filling the spa uses approximately 5,000 gallons. How often the spa needs to be drained depends on usage and water chemistry. We will be monitoring both to determine an appropriate maintenance schedule, but anticipate draining to need to be completed approximately every 4-6 weeks.
- Backwashing the spa uses approximately 500 gallons of water. Backwashing needs to be completed 1-2 times per month.

In summary, our water usage for August met normal criteria for a facility this size. We will continue to monitor water usage on a regular basis and will work with the Public Works department if any unexpected overages occur.

Maintenance

Routine Maintenance:

- Spa was drained, scrubbed and refilled on 8/22/16
- Main pool was backwashed on 8/12/16 & 8/23/16
- Spa pH and ORP sensors cleaned and recalibrated
- Chlorine feeder for main pool cleaned

Corrective Maintenance:

- Slide sensor that had detached from slide was repaired and slide is fully operational.

Maintenance Needed:

- Suit spinner for family locker room needs repairs. Parts arrived on 8/30/16, we anticipate the suit spinner being operational by 8/6/16.
- Rod in pool cover #6 is broken and needs to be repaired/replaced. Repair options are being reviewed.
- One of the doors at the front of the building needs a replacement part for the locking mechanism. We are currently searching for replacement parts.
- Handicapped entrance door at the building front needs to be evaluated. There is no option for unlocking the door to which the automatic opener is attached, consequently the door cannot be opened by the automatic opener and the building is not in compliance with ADA accessibility requirements. Review of building specifications is needed to determine cause.
- We are experiencing ongoing issues with high calcium hardness levels in both pools. High calcium hardness levels cause calcium buildup in pipes and throughout the filtration system and can result in reduced circulation due to clogs. Excessive buildup requires pipes and elements within the filtration and heating systems to be replaced. We are reviewing the causes of the buildup and evaluating options for long term solutions.
- We are experiencing issues with ORP readings by the Bec7 chemical feeding system. Troubleshooting procedures for ORP reading issues have been reviewed and implemented without resolving the issue. We have reached out to the manufacturer and are waiting for a response.

Cleaning: A review of the cleaning processes and materials being used found both to be insufficient to meet the needs of keeping the facility clean while maintaining the integrity of facility materials. After review it was determined that a new cleaning system was required to ensure proper chemicals were being used in the correct concentrations to provide cleanliness, disinfection and material preservation. To this end we procured a WAXIE chemical dispenser and purchased appropriate chemical concentrates. The new cleaning system will assure the use of proper concentrations of chemicals that are appropriate to cleaning and preserving the facility. Use of this system is also safer for our staff as there are no concerns of spilling or splashing chemicals while attempting to mix products for use. The new system became operational on 8/30/16 and positive reports have been received both from staff utilizing the new products and from patrons. Staff are pleased with the ease of use of the new system. Patrons are pleased with the overall increase in cleanliness.

Cleaning processes were reviewed and it was found that many areas in need of cleaning were being missed due to lack of a comprehensive checklist of duties and lack of directions for appropriate cleaning processes. Working with the facility attendant staff we developed a broad list of daily, weekly and monthly tasks to be completed to keep the facility clean. We will continue to review the list regularly and make updates as needed. We are also working on developing and improving the processes used to assure correct cleaning is taking place and are developing a set of specific directions for cleaning procedures for uncommon areas. For example, the water extractors in the locker rooms have a manufacturer recommended cleaning process that had not been followed, resulting in the buildup of dirt and mold in the extractors. We have added the manufacturer recommended cleaning process to the cleaning routine and consequently the extractors are clean and working at top performance. Review and updating of regular duties and processes will remain an ongoing task.

Chemical Procurement: Inventory of chemicals needed for the pool was completed and orders were placed for the 3 primary chemicals needed in bulk to maintain the pool. Muriatic acid, chlorine pellets and calcium hypochlorite granular shock are all scheduled for September barge shipment.

Programming

Aquatics:

- Swim Classes for BRHS students started 8/16/15 and run Tuesdays through Fridays until 12/21/16 with 9 students enrolled.
- BRHS started swim team practices on 8/16/15 and have 12 students committed to the team.
- 2 Swim Instructors have been hired and swim lessons for the public will begin 9/6/16, with programs available for ages 1.5 years through adult.
- As part of our ongoing efforts to increase staffing we are looking into offering Lifeguard and Swim Instructor training courses during September and October. Schedules are currently under construction.

Fitness:

- 5 instructors hired
 - Yoga classes ran through July as part of already established schedule and are scheduled to continue with drop in classes being offered based on the instructor's schedule. 2 classes were offered in August, the instructor is out of town most of September, and we have classes 4 classes scheduled when she returns.
 - New classes for Aqua Zumba, Boxing, Children's Ballet, Judo, and Zumba begin 9/6/16, with 14 hours of fitness classes available per week.

Rentals: August rentals included 5 parties and 24.5 hours of studio rental time.

Events: On 8/20/16 the 3rd annual Zombie run was held at the facility. The run is sponsored by the YKHC Diabetes Prevention Team. The weather was very poor, with rain and wind all day so turnout was only 30 participants, well below their anticipated 100+.

Memberships

LKSD: check-in and reporting procedures for groups covered under the contract with LKSD were reviewed. Previous procedures included check-in on paper sign in sheets and paper lists which proved difficult to keep up to date and a challenging administrative task to provide usage reporting. Verification procedures were updated to maintain online lists which can be updated regularly and check-in procedures were changed to have all participants entered into our software system Rec1. This change allows for more accurate and comprehensive reporting and tracking of facility usage by individuals and groups covered under the LKSD contract. Moving forward we will be working with all of our corporate members to make similar updates to their membership processing.

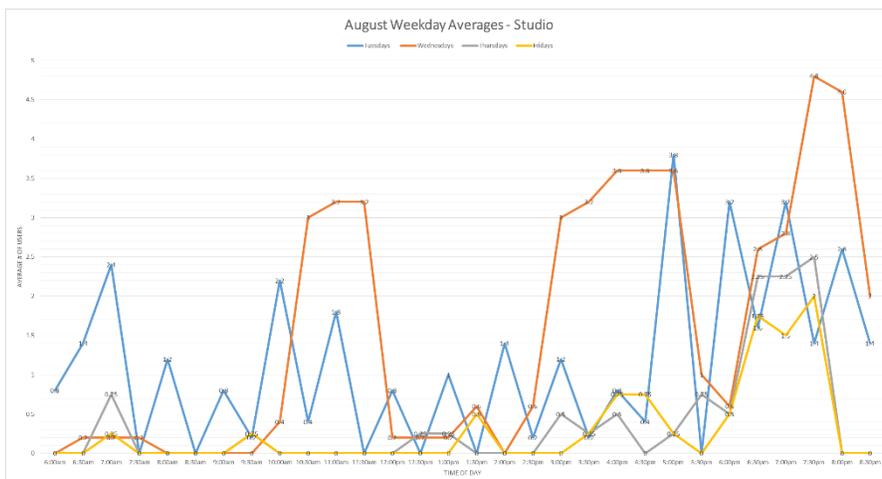
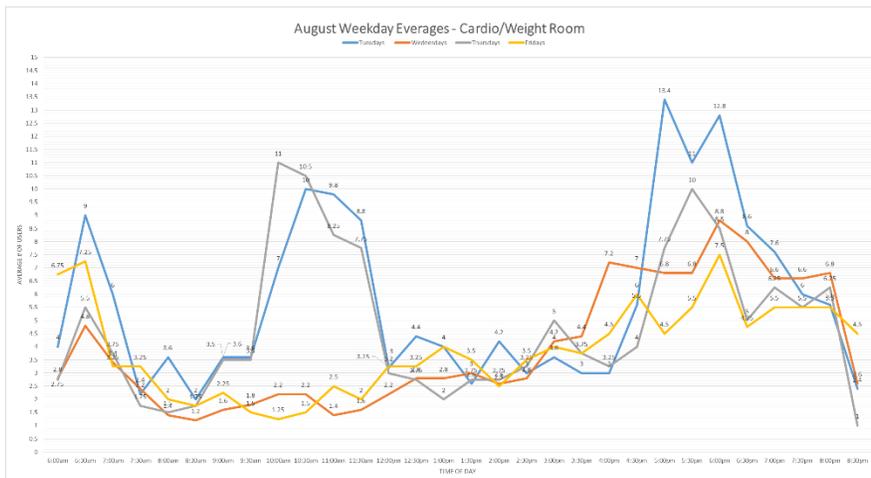
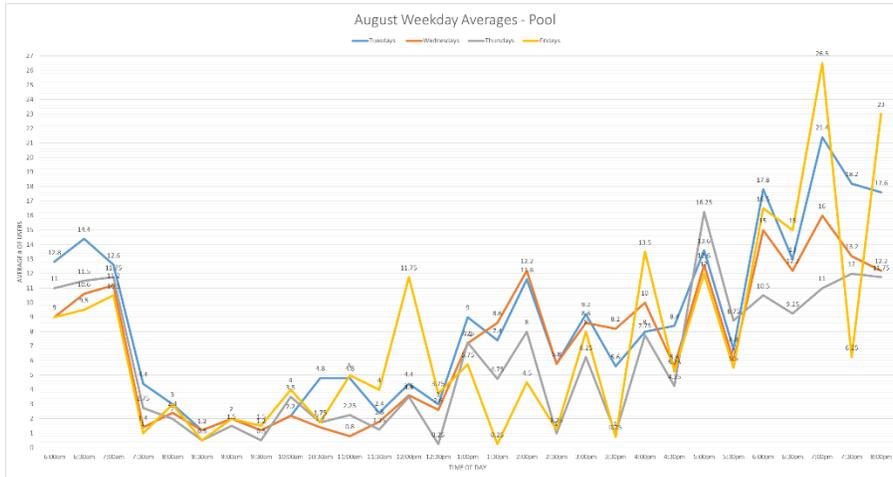
Facility Utilization

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.

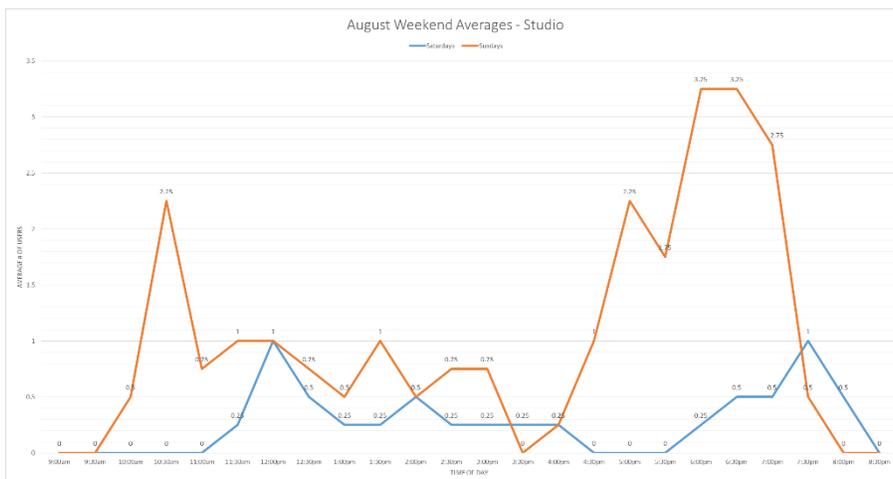
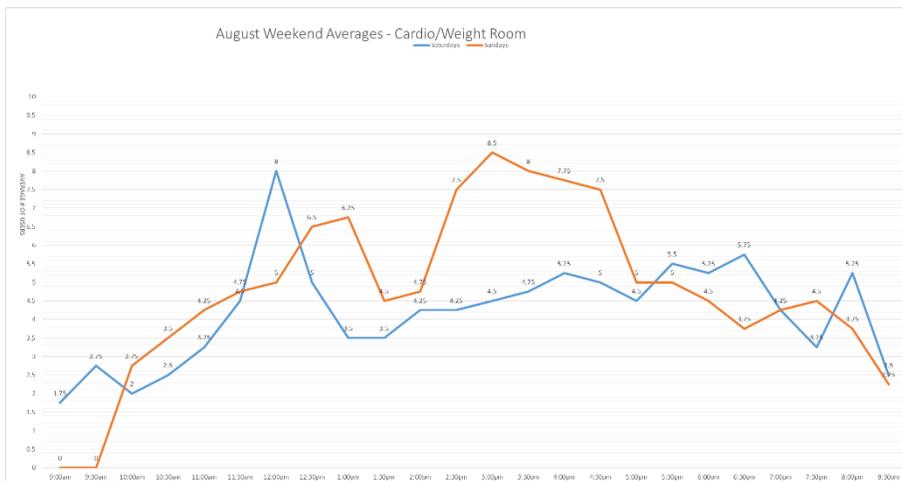
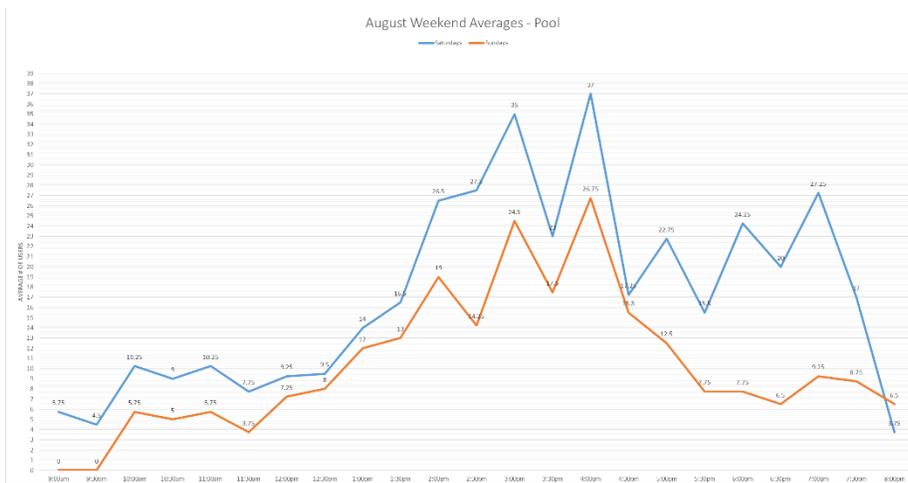
Facility Check-In	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Total
Member Checkins	1830	2134											3964
Daily Admissions	1189	1095											2284
Rentals	25	105											130
Events	0	30											30
Fitness Programming	64	12											76
Aquatics Programming	0	220											220
Monthly Totals	3108	3596	0	0	0	0	0	0	0	0	0	0	6704

Area Usage: To determine area usage, facility staff take a count of the number of individuals in each area of the facility at the top and bottom of each hour. These numbers show trends and patterns of area usage, but are not an accurate reporting of the 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. Due to the significant utilization differences between weekdays and weekends, the charts are separated accordingly. The raw data can be found in Appendix B.

Weekdays: For all areas peak usage times are in the mornings, from 6am-8am, and in the evenings after 4pm. Midday spikes in usage are due predominantly to two groups. In the pool area we have Bethel Regional High School swim lessons Tuesday-Thursday from 1-2pm and Fridays from 12-12:30pm. In the Cardio/Weight Room Bautista House brings patrons to work out between 10am-12pm on Tuesdays and Thursdays. Additionally, the morning utilization rates for the pool include the newly established BRHS Swim Team which practices from 6-7am.



Weekends: Weekend peak hours fluctuate depending on weather and other activities in the community, but tend to be slow in the morning, pick up in the afternoons starting around 12:30pm.



Marketing

Website: new facility website was built by Katie Basil with funding from Bethel Community Services Foundation. Website has been populated with basic content and will be live as soon as url information is available from City of Bethel IT department. Website content will be maintained by HealthFitness, but website ownership will be turned over from BCFS to the City of Bethel at the end of the current fiscal year.

Facebook: New Facebook page was created and went live on 8/15/16. The page is owned by the City of Bethel but content is being managed by HealthFitness. We have been utilizing the facebook page as part of our marketing strategy, posting class and facility information.

Concessions

Purchasing: Regular purchasing has been required to keep the concessions area stocked with high preference items. Our top sellers were Soft Pretzels, Gatorade, and Nachos and regular buying has been required to keep a stock of these items available. Efforts have been made to introduce some breakfast options into the menu including muffins and oatmeal as well as some healthier options including granola bars and trail mix. The muffins in particular have been well received with the first, exploratory purchase selling out within a week and additional purchasing needed to restock.

July Concessions	Quantity	Total
Big Pickle	3	\$7.08
Bottle Water	88	\$208.97
Candy	88	\$174.42
Chips	110	\$275.00
Coffee	19	\$23.40
Corn Dog	30	\$82.50
Crackers	3	\$1.50
Extra Cheese	5	\$3.75
Extra- Chill	1	\$0.75
Fruit Snacks	34	\$48.25
Gatorade	98	\$392.00
Granola Bars	23	\$34.17
Hot Dogs	43	\$155.78
Large Juice	69	\$270.52
Nachos	22	\$99.00
Peanut butter crackers	11	\$16.50
Pizza	19	\$104.50
SanPellegrino	14	\$40.98
Small Juice	14	\$28.00
Soft Pretzels	17	\$59.50
Trail Mix	3	\$6.62
Vitamin Water	1	\$3.77
Concessions Total:	715	\$2,036.96

August Concessions	Quantity	Total
Big Pickle	3	\$4.25
Bottle Water	82	\$154.87
Burrito	2	\$6.60
Candy	51	\$96.32
Chicken Nuggets	14	\$44.00
Chips	73	\$182.50
Coffee	34	\$40.12
Corn Dog	28	\$72.56
Crackers	8	\$9.44
Extra Cheese	5	\$3.75
Extra- Chill	3	\$2.25
Fruit Snacks	4	\$7.55
Gatorade	125	\$500.00
Granola Bars	31	\$43.98
Hot Chocolate	24	\$28.32
Hot Dogs	43	\$152.20
Hot Pocket	18	\$63.00
Large Juice	68	\$256.43
Mac&Cheese	2	\$7.00
Muffin	29	\$79.75
Nachos	101	\$454.50
Nutella &Go pack	10	\$30.00
Oatmeal	9	\$12.76
Peanut butter crackers	3	\$4.50
Pizza	31	\$160.89
Popcorn	2	\$2.36
Pudding Cup	5	\$7.50
Small Juice	52	\$104.00
Soft Pretzels	169	\$591.50
Trail Mix	9	\$19.08
Vitamin Water	1	\$3.77
Salted Peanuts	2	\$4.00
Yogurt	1	\$2.36
Concessions Total:	1042	\$3,148.11

Proshop

Purchasing: A review of Pro-shop inventory showed that the inventory was low on adult swim suits and goggles. New purchases of these items were made. The new goggles went very quickly and secondary and tertiary purchases were consequently made.

July Pro Shop	Quantity	Total
Animal Kids Goggles	38	\$285.00
Anti Fog Goggles	4	\$32.00
Anti Fog Metallic Goggles	24	\$432.00
Beach Balls	2	\$6.00
Beach Towel	2	\$36.00
Boys Swim Trunks	25	\$575.00
Critter Silicon Swim Cap	5	\$60.00
Dive Rings, Sticks or Discs	3	\$27.00
Ear plugs	15	\$71.25
Flip Flops	3	\$15.75
Fun Kids Kickboards	4	\$56.00
Girls One Piece Suit	21	\$588.00
Hand Paddles	2	\$18.00
Head Phones	2	\$14.00
Lock	33	\$330.00
Men's Swim Trunks	14	\$350.00
Noodles	4	\$34.00
Nose Plugs	45	\$135.00
Regular Kickboards	1	\$16.00
Swim Diapers	18	\$36.00
Water Squirts	2	\$20.00
Women's Solid Color One Piece Suit	13	\$416.00
YKFC T-Shirt	11	\$330.00
Pro Shop Total:	291	\$3,883.00

August Pro Shop	Quantity	Total
Activity Counter	1	\$20.00
Animal Kids Goggles	29	\$175.00
Anti Fog Goggles	48	\$480.00
Anti Fog Metallic Goggles	5	\$90.00
Beach Towel	5	\$50.00
Boys Swim Trunks	14	\$319.00
Camelbak eddy Water Bottle	1	\$25.00
Critter Silicon Swim Cap	2	\$20.00
Dive Rings, Sticks or Discs	9	\$45.00
Ear plugs	15	\$41.00
Flip Flops	2	\$8.00
Fun Kids Kickboards	5	\$66.00
Girls One Piece Suit	8	\$200.00
H2O Dumbbells	1	\$15.00
Head Phones	4	\$22.00
Lock	15	\$95.00
Men's Swim Trunks	14	\$350.00
Mesh Bag	1	\$10.00
Noodles	5	\$28.50
Nose Plugs	27	\$81.00
Shammy Towel	2	\$28.00
Small(White) Towel	1	\$3.00
Swim Diapers	19	\$38.00
Water Squirts	3	\$15.00
Women's Multi-Color one piece suit	4	\$84.00
Women's Solid Color One Piece Suit	11	\$366.00
YK water bottle	2	\$24.00
YKFC T-Shirt	6	\$160.00
YKFC Tank Top	1	\$20.00
Pro Shop Total:	260	\$2,878.50

Pricing: Pro shop pricing was reviewed and pricing was updated. In most instances product prices were reduced to make high priced items more available to patrons, particularly swim toys for children.

Item	Previous	New
	Prices include tax	
Youth	Boys - 24.38 Girls - 29.68	\$ 21.20
Adult Trunks	\$ 26.50	\$ 26.50
Women's Solid Colors	\$ 33.92	\$ 36.04
Women's Multi-Color	\$ 50.88	\$ 44.52
Flip Flops	\$ 5.57	\$ 4.24
Kick Boards	\$ 16.96	\$ 10.60
Hand Paddles	\$ 9.54	\$ 8.48
Pull Floats	\$ 12.19	\$ 8.48
Ear Plugs	\$ 5.04	\$ 2.12
Mesh Bag	\$ 12.19	\$ 10.60
Critter Swim Cap		\$ 8.48
Silicone Swim Cap	\$ 12.72	\$ 10.60
Towel (beach towel or shammie)	Beach - 19.08 Shammie - 14.84	\$ 10.60
Animal Goggles	\$ 7.95	\$ 5.30
Jr. Goggles	\$ 8.48	\$ 10.60
Adult Goggles	\$ 19.08	\$ 10.60
Inflatable Ball	\$ 3.18	\$ 2.12
Dive Sticks, Rings or Discs	\$ 9.54	\$ 5.30
Water Cannon	\$ 10.60	\$ 5.30
Swim Noodles	\$ 9.01	\$ 5.30
Activity Tracker	\$ 26.50	\$ 21.20
Gloves	\$ 15.90	\$ 15.90
Armband (for electronics)	\$ 26.50	\$ 15.90
Ear bud headphones	\$ 7.42	\$ 5.30
YKFC Tank Top	\$ 31.80	\$ 21.20
YKFC T-Shirt	\$ 31.80	\$ 26.50
lock	\$ 10.60	\$ 5.30
Flip Flops	\$ 5.57	\$ 4.24

September

Our focus for September will be on addressing the ongoing maintenance concerns, getting new classes off to a smooth start, continued hiring and training of staff and review and update of maintenance, operations and policies and procedures.

HeathFitness Operating Budget
August 2016

Revenue	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Total	Projected
Taxes	\$ 962.95	\$ 1,025.90											\$ 1,988.85	570,833.00
Member Enrollment Fee and Monthly Dues	\$ 6,615.31	\$ 12,734.77											\$ 19,350.08	\$336,000.00
Facility Rental	\$ 940.00	\$ 945.00											\$ 1,885.00	\$15,000.00
Aquatic Programming	\$ 210.00	\$ 116.00											\$ 326.00	\$110,000.00
Concessions	\$ 2,036.96	\$ 3,148.11											\$ 5,185.07	\$69,000.00
Pro Shop	\$ 3,883.00	\$ 2,878.50											\$ 6,761.50	\$48,000.00
Wellness and Fitness Programming	\$ 2,090.00	\$ 189.00											\$ 2,279.00	\$31,200.00
Monthly Revenue Total	\$16,738.22	\$21,037.28	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$37,775.50	1,180,033.00
Expenses	Jul-16	Aug-16	Sep-16	Oct-16	Nov-16	Dec-16	Jan-17	Feb-17	Mar-17	Apr-17	May-17	Jun-17	Total	Budgeted
FT Staff Wages	\$ 6,990.88	\$ 10,663.96											\$ 17,654.84	\$ 135,000.00
PT Staff Wages	\$ 10,725.25	\$ 22,825.70											\$ 33,550.95	\$ 381,733.50
Benefits	\$ 2,686.50	\$ 5,023.45											\$ 7,709.95	\$ 96,410.03
Management	\$ 11,666.67	\$ 11,666.67											\$ 23,333.34	\$ 140,000.00
Liability Insurance													\$ -	\$ 15,062.87
Staff Meetings													\$ -	\$ 2,200.00
Cost of Living Adjustment	\$ 3,000.00	\$ 3,000.00											\$ 6,000.00	\$ 36,000.00
Bank Fees													\$ -	\$ 13,000.00
Advertising/Marketing													\$ -	\$ 10,000.00
Sub-Contractor Maintenance Cost													\$ -	\$ 35,790.00
Building Maintenance Contingency Reserve													\$ -	\$ 3,300.00
Exercise Equipment Maintenance													\$ -	\$ 5,600.00
Pool/Building Maintenance Supplies	\$ 73.20												\$ 73.20	\$ 5,000.00
Chemical Supplies													\$ -	\$ 26,500.00
Paper and Cleaning Products													\$ -	\$ 22,000.00
Point of Sale System	\$ 800.00												\$ 800.00	\$ 5,889.31
Office Supplies													\$ -	\$ 4,000.00
Postage													\$ -	\$ 1,000.00
Unforeseen Expense	\$ 43.20												\$ 43.20	\$ 1,500.00
Fitness Items													\$ -	\$ 1,500.00
Aquatics Program Items													\$ -	\$ 2,500.00
Concession Items													\$ -	\$ 42,000.00
Pro-Shop Items													\$ -	\$ 32,000.00
Auto Fuel													\$ -	\$ 3,000.00
Cable TV													\$ -	\$ 1,908.00
Shipping													\$ -	\$ 20,000.00
Monthly Expenditures	\$35,985.70	\$53,179.78	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$89,165.48	\$ 1,042,893.71

August Patron Counts																										
Steno	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun		
Time	8/2/2016	8/3/2016	8/4/2016	8/5/2016	8/6/2016	8/7/2016	8/9/2016	8/10/2016	8/11/2016	8/12/2016	8/13/2016	8/14/2016	8/16/2016	8/17/2016	8/18/2016	8/19/2016	8/20/2016	8/21/2016	8/23/2016	8/24/2016	8/25/2016	8/26/2016	8/27/2016	8/28/2016	8/30/2016	8/31/2016
6:00am	4	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
6:30am	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
7:00am	9	0	0	0	1	0	1	1	0	0	0	0	1	0	1	0	0	0	0	0	0	0	0	0	0	0
7:30am	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8:00am	6	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
8:30am	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9:00am	3	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
9:30am	0	0	0	1	1	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
10:00am	10	0	0	0	0	0	1	1	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	0	2
10:30am	0	0	0	0	0	0	2	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	2
11:00am	7	0	0	0	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0
11:30am	0	0	0	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4	0
12:00pm	4	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	0	1	0	0	0	0	2	3	0
12:30pm	0	0	0	0	0	0	1	0	0	0	0	0	1	2	0	0	0	0	0	0	0	1	0	1	0	1
1:00pm	5	0	1	0	0	0	2	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
1:30pm	0	0	0	2	0	0	3	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	3
2:00pm	7	0	0	0	1	2	0	0	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0
2:30pm	0	0	0	0	1	2	1	0	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	0	0	3
3:00pm	5	0	2	0	0	0	2	1	0	0	0	0	0	0	0	0	0	0	1	0	0	0	0	1	0	15
3:30pm	0	0	1	0	0	0	0	1	0	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	1	0
4:00pm	3	3	2	0	0	0	1	0	0	0	1	1	0	0	0	0	0	0	0	0	0	0	0	2	0	1
4:30pm	0	3	0	1	0	0	0	1	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2	0
5:00pm	15	3	0	0	0	0	2	0	0	1	0	0	5	0	0	0	0	0	1	0	2	2	0	0	2	0
5:30pm	0	2	1	0	0	0	0	0	0	2	0	0	5	0	0	0	0	0	0	0	0	0	0	0	2	0
6:00pm	12	0	0	1	1	0	1	0	1	0	1	0	5	3	0	0	0	0	0	0	0	0	0	0	6	3
6:30pm	0	0	2	1	1	0	3	1	0	3	1	1	4	0	0	2	0	0	0	0	0	0	7	1	0	12
7:00pm	8	0	2	0	2	0	3	1	0	3	0	0	4	1	0	2	0	1	0	0	0	7	1	0	10	1
7:30pm	0	1	0	0	2	0	0	0	2	0	1	0	4	5	1	8	1	2	0	3	7	0	0	0	3	15
8:00pm	6	0	0	0	1	0	0	0	0	0	0	0	4	5	0	0	1	0	0	0	3	0	0	0	2	15
8:30pm	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3	0
Total:	117	13	12	7	11	16	20	7	7	11	8	19	21	11	2	13	2	20	3	10	24	4	5	44	11	197

C/W	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	
Time	8/2/2016	8/3/2016	8/4/2016	8/5/2016	8/6/2016	8/7/2016	8/9/2016	8/10/2016	8/11/2016	8/12/2016	8/13/2016	8/14/2016	8/16/2016	8/17/2016	8/18/2016	8/19/2016	8/20/2016	8/21/2016	8/23/2016	8/24/2016	8/25/2016	8/26/2016	8/27/2016	8/28/2016	8/30/2016	8/31/2016	
6:00am	4	0	3	5	9	6	12	6	6	6	6	8	7	6	6	8	6	8	6	8	6	8	6	8	11	2	
6:30am	9	0	2	5	5	4	5	5	4	1	1	2	7	5	2	7	4	4	4	4	5	5	5	5	7	1	
7:00am	0	0	2	1	0	4	3	2	1	1	0	3	5	3	7	3	3	3	0	4	0	4	0	1	1	0	
7:30am	6	0	3	1	0	2	3	2	3	1	0	3	2	2	4	2	4	2	0	2	0	2	0	2	4	0	
8:00am	0	0	1	0	2	1	0	2	1	1	1	2	3	1	7	3	3	4	2	0	0	0	0	0	2	0	
8:30am	3	0	2	1	2	3	1	5	1	2	2	3	3	3	4	2	6	3	4	3	1	1	0	3	1	3	
9:00am	0	0	1	0	3	5	1	5	3	3	3	3	3	1	1	7	3	5	2	4	4	3	2	4	3	2	
10:00am	10	0	14	2	3	5	5	16	1	2	1	2	3	12	1	2	1	6	1	2	1	1	1	1	4	12	2
10:30am	0	2	12	2	2	4	13	4	15	2	3	1	14	3	12	1	3	5	11	1	1	1	1	2	4	12	1
11:00am	7	1	12	4	2	3	11	2	10	3	4	3	9	2	10	1	5	8	12	1	1	2	2	3	10	1	
11:30am	0	1	3	2	4	4	12	2	12	2	5	6	10	3	14	1	5	5	12	0	2	3	4	4	10	2	
12:00pm	4	0	4	6	11	7	4	5	3	3	7	4	4	3	2	1	10	1	1	1	3	3	4	8	3	2	
12:30pm	0	3	3	4	5	12	7	3	2	4	4	4	7	2	3	2	8	2	5	3	3	3	3	8	3	3	
1:00pm	5	2	3	5	5	15	7	1	2	3	2	6	2	4	2	4	5	3	3	3	4	4	2	3	3	4	
1:30pm	0	0	3	4	5	10	8	9	5	2	5	3	3	3	3	4	2	1	0	5	1	1	0	2	0	0	
2:00pm	7	0	2	1	5	6	6	8	5	1	2	4	2	4	4	5	6	8	3	1	0	3	4	1	3	0	
2:30pm	0	2	2	3	6	11	5	4	5	5	2	6	4	2	4	3	5	10	3	5	2	3	4	3	3	1	
3:00pm	5	4	5	5	6	9	5	3	7	5	6	9	2	4	5	3	3	13	2	6	3	3	3	3	4	5	
3:30pm	0	8	4	5	5	8	6	3	4	5	6	8	1	2	6	2	4	10	2	4	1	3	4	5	6	5	
4:00pm	3	12	2	4	6	7	6	3	4	6	6	10	3	5	6	4	11	2	6	2	4	5	3	3	0	7	
4:30pm	0	16	4	6	7	6	6	1	4	7	5	10	7	6	4	9	4	11	8	7	4	2	4	3	7	5	
5:00pm	15	13	10	6	7	5	12	1	9	3	4	6	14	10	5	7	2	6	15	8	7	2	5	3	11	2	
5:30pm	0	5	12	9	7	7	17	1	12	7	3	6	16	11	7	6	5	9	10	9	0	7	2	13	7	7	
6:00pm	12	3	12	9	5	8	16	9	8	10	5	6	14	10	4	4	6	6	5	7	14	10	7	5	1	8	
6:30pm	0	6	3	1	5	3	5	3	5	6	6	6	4	14	12	5	8	4	7	7	9	6	5	2	7	6	
7:00pm	8	6	4	7	3	5	10	7	10	4	6	1	7	8	7	4	3	7	6	7	4	7	5	4	7	5	
7:30pm	0	6	5	3	4	4	7	10	7	8	4	3	9	7	2	4	2	5	6	6	8	7	3	6	8	4	
8:00pm	7	7	10	4	5	4	4	7	5	9	8	2	7	9	2	2	4	2	4	5	8	7	4	7	6	6	
8:30pm	6	6	0	1	2	3	0	0	3	8	2	3	2	2	1	2	3	2	1	4	0	7	3	1	3	1	
Total:	117	101	148	122	113	149	220	123	179	124	102	106	179	147	166	104	104	126	174	135	104	120	85	79	178	88	

Pool	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed	Thurs	Fri	Sat	Sun	Tues	Wed
Time	8/2/2016	8/3/2016	8/4/2016	8/5/2016	8/6/2016	8/7/2016	8/9/2016	8/10/2016	8/11/2016	8/12/2016	8/13/2016	8/14/2016	8/16/2016	8/17/2016	8/18/2016	8/19/2016	8/20/2016	8/21/2016	8/23/2016	8						

August Daily Averages

Studio	Tuesdays	Wednesdays	Thursdays	Fridays	Total:	Saturdays	Sundays	Weight Room	Tuesdays	Wednesdays	Thursdays	Fridays	Total:	Saturdays	Sundays	Pool	Tuesdays	Wednesdays	Thursdays	Fridays	Total:	Saturdays	Sundays
6:00am	0.8	0	0	0	6:00am	0	0	6:00am	4	2.8	2.75	6.75	6:00am	0	0	6:00am	12.8	9	11	9	6:00am	0	0
6:30am	1.4	0.2	0	0	6:30am	0	0	6:30am	9	4.8	5.5	7.25	6:30am	0	0	6:30am	14.4	10.6	11.5	9.5	6:30am	0	0
7:00am	2.4	0.2	0.75	0.25	7:00am	0	0	7:00am	6	3.4	3.75	3.25	7:00am	0	0	7:00am	12.6	11.2	11.75	10.5	7:00am	0	0
7:30am	0	0.2	0	0	7:30am	0	0	7:30am	2.2	2.4	1.75	3.25	7:30am	0	0	7:30am	4.4	1.4	2.75	1	7:30am	0	0
8:00am	1.2	0	0	0	8:00am	0	0	8:00am	3.6	1.4	1.5	2	8:00am	0	0	8:00am	3	2.4	2	3	8:00am	0	0
8:30am	0	0	0	0	8:30am	0	0	8:30am	2	1.2	1.75	1.75	8:30am	0	0	8:30am	1.2	1.2	0.5	0.5	8:30am	0	0
9:00am	0.8	0	0	0	9:00am	0	0	9:00am	3.6	1.6	3.5	2.25	9:00am	1.75	0	9:00am	2	2	1.5	2	9:00am	5.75	0
9:30am	0.2	0	0.25	0.25	9:30am	0	0	9:30am	3.6	1.8	3.5	1.5	9:30am	2.75	0	9:30am	1.2	1.2	0.5	1.5	9:30am	4.5	0
10:00am	2.2	0.4	0	0	10:00am	0	0.5	10:00am	7	2.2	11	1.25	10:00am	2	2.75	10:00am	2.2	2.2	3.5	4	10:00am	10.25	5.75
10:30am	0.4	3	0	0	10:30am	0	2.25	10:30am	10	2.2	10.5	1.5	10:30am	2.5	3.5	10:30am	4.8	1.4	1.75	1.75	10:30am	9	5
11:00am	1.8	3.2	0	0	11:00am	0	0.75	11:00am	9.8	1.4	8.25	2.5	11:00am	3.25	4.25	11:00am	4.8	0.8	2.25	5	11:00am	10.25	5.75
11:30am	0	3.2	0	0	11:30am	0.25	1	11:30am	8.8	1.6	7.75	2	11:30am	4.5	4.75	11:30am	2.4	1.8	1.25	4	11:30am	7.75	3.75
12:00pm	0.8	0.2	0	0	12:00pm	1	1	12:00pm	3.2	2.2	3	3.25	12:00pm	8	5	12:00pm	4.4	3.6	3.5	11.75	12:00pm	9.25	7.25
12:30pm	0	0.2	0.25	0	12:30pm	0.5	0.75	12:30pm	4.4	2.8	2.75	3.25	12:30pm	5	6.5	12:30pm	3	2.6	0.25	3.75	12:30pm	9.5	8
1:00pm	1	0.2	0.25	0	1:00pm	0.25	0.5	1:00pm	4	2.8	2	4	1:00pm	3.5	6.75	1:00pm	9	7.2	7.25	5.75	1:00pm	14	12
1:30pm	0	0.6	0	0.5	1:30pm	0.25	1	1:30pm	2.6	3	2.75	3.5	1:30pm	3.5	4.5	1:30pm	7.4	8.6	4.75	0.25	1:30pm	16.5	13
2:00pm	1.4	0	0	0	2:00pm	0.5	0.5	2:00pm	4.2	2.6	2.75	2.5	2:00pm	4.25	4.75	2:00pm	11.6	12.2	8	4.5	2:00pm	26.5	19
2:30pm	0.2	0.6	0	0	2:30pm	0.25	0.75	2:30pm	3	2.8	3.25	3.5	2:30pm	4.25	7.5	2:30pm	5.8	5.8	1	1.25	2:30pm	27.5	14.25
3:00pm	1.2	3	0.5	0	3:00pm	0.25	0.75	3:00pm	3.6	4.2	5	4	3:00pm	4.5	8.5	3:00pm	9.2	8.6	6.25	8	3:00pm	35	24.5
3:30pm	0.2	3.2	0.25	0.25	3:30pm	0.25	0	3:30pm	3	4.4	3.75	3.75	3:30pm	4.75	8	3:30pm	5.6	8.2	1	0.75	3:30pm	23	17.5
4:00pm	0.8	3.6	0.5	0.75	4:00pm	0.25	0.25	4:00pm	3	7.2	3.25	4.5	4:00pm	5.25	7.75	4:00pm	8	10	7.75	13.5	4:00pm	37	26.75
4:30pm	0.4	3.6	0	0.75	4:30pm	0	1	4:30pm	5.6	7	4	6	4:30pm	5	7.5	4:30pm	8.4	5.6	4.25	5.25	4:30pm	17.25	15.5
5:00pm	3.8	3.6	0.25	0.25	5:00pm	0	2.25	5:00pm	13.4	6.8	7.75	4.5	5:00pm	4.5	5	5:00pm	13.6	12.6	16.25	12	5:00pm	22.75	12.5
5:30pm	0	1	0.75	0	5:30pm	0	1.75	5:30pm	11	6.8	10	5.5	5:30pm	5.5	5	5:30pm	6.8	6	8.75	5.5	5:30pm	15.5	7.75
6:00pm	3.2	0.6	0.5	0.5	6:00pm	0.25	3.25	6:00pm	12.8	8.8	8.5	7.5	6:00pm	5.25	4.5	6:00pm	17.8	15	10.5	16.5	6:00pm	24.25	7.75
6:30pm	1.6	2.6	2.25	1.75	6:30pm	0.5	3.25	6:30pm	8.6	8	5	4.75	6:30pm	5.75	3.75	6:30pm	13	12.2	9.25	15	6:30pm	20	6.5
7:00pm	3.2	2.8	2.25	1.5	7:00pm	0.5	2.75	7:00pm	7.6	6.6	6.25	5.5	7:00pm	4.25	4.25	7:00pm	21.4	16	11	26.5	7:00pm	27.25	9.25
7:30pm	1.4	4.8	2.5	2	7:30pm	1	0.5	7:30pm	6	6.6	5.5	5.5	7:30pm	3.25	4.5	7:30pm	18.2	13.2	12	6.25	7:30pm	17	8.75
8:00pm	2.6	4.6	0	0	8:00pm	0.5	0	8:00pm	5.6	6.8	6.25	5.5	8:00pm	5.25	3.75	8:00pm	17.6	12.2	11.75	23	8:00pm	3.75	6.5
8:30pm	1.4	2	0	0	8:30pm	0	0	8:30pm	2.4	2.6	1	4.5	8:30pm	2.5	2.25								