



City of Bethel, Alaska

Parks, Recreation, Aquatic, Health & Safety Center Committee

Regular Meeting **March 12, 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
Property Maintenance

Ashley Dade
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:**
February 12, 2018- regular meeting
- 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 February 13 City Council Meeting
 - C. Phase II YK Fitness Center, multi-purpose community center
 - D. Action Memorandum Possible business plan and what people want to see in this phase II like walking track, racket ball and possible community meeting.
 - E. Kasayuli Park Development-Community Meeting
 - F. Privatizing Recreational Services- Calendar/Budget for council recommendation
 - 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.
 - I. Unresolved Recommendations and Action Memorandums
- VIII. Parks and Recreation Department Report**
 - A. Sub Committee Reports: Physical Facility
 - B. Maintenance Schedules and Checklist at YKFC
 - C. Update on status of purchasing cherry picker
- IX. YK Fitness Facility Director Report- Stacey Reardon**
- X. NEW BUSINESS:**
- XI. MEMBER COMMENTS:**
- XII. ADJOURNMENT:**

City of Bethel, Alaska

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

February 12, 2018

Regular Meeting

Bethel, Alaska

I. CALL TO ORDER:

A regular Parks and Recreation Committee Meeting was held on February 12, 2018 in the City Hall council chambers in, Bethel, Alaska. Michelle DeWitt called the meeting to order at 6:00 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present:
Michelle DeWitt, Judy Wasierski, Beverly Hoffman, Justin Wintersteen, and Mitchell Forbes, Brian Lefferts arrived at 6:06pm.

Excused absence: Kathy Hanson, Kathryn Baldwin.

Also Present:

Committee Recorder, Ashley Dade
YKFC Director, Stacey Reardon
Property Maintenance Forman, Luis Lemus
Finance Director, Jim Chevigny.

III. PEOPLE TO BE HEARD:

No people to be heard.

IV. APPROVAL OF AGENDA:

MOVED BY:	Beverly Hoffman	Motion to approve Agenda.
SECONDED BY:	Judy Wasierski	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

MOVED BY:	Judy Wasierski	Motion to approve minutes for January 8, 2017 meeting. No discussion.
SECONDED BY:	Justin Wintersteen	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. SPECIAL ORDER OF BUSINESS:

No special order of business.

VII. UNFINISHED BUSINESS:

- A. Jim Chevigny discussed financials for the Fitness and Aquatic Center. Committee members had questions in regards to the water rate fee, actual heating costs, Other Purchased Services category, the Dedicated Fund Audit, and costs of Youth Center and Log Cabin. Jim will talk to auditors and get some of those questions answered.
- B. Judy Wasierski to provide report to February 13 City Council Meeting.
- C. Phase 2 Sub Committee met and is working on presenting a Preliminary Business Plan to this Committee, beginning to request letters of support from villages, corporations, and organizations, and wants a community meeting regarding what the public would like to see in Phase 2. Motion made to disband the Phase 2 subcommittee and it be its own grass roots committee separate of the P/R/A/H&S Center Committee.

DISBAND PHASE 2 SUBCOMMITTEE:

MOVED BY:	Brian Lefferts	Motion made to disband the Phase 2 subcommittee and it be its own grass roots committee.
SECONDED BY:	Beverly Hoffman	
VOTE ON MOTION	Motion carried by unanimous vote.	

SUSPEND RULES SO WE COULD HEAR FROM SOMEONE NOT WITH THE COMMITTEE ON THE TOPIC AT HAND:

MOVED BY:	Brian Lefferts	Motion to suspend.
SECONDED BY:	Beverly Hoffman	
VOTE ON MOTION	Motion carried by unanimous vote.	

D. Kasayuli Park Development-Community Meeting- Beth Tressler arrived at 6:12pm to discuss time for Kasayuli residents to attend a meeting but need ample notice if it is an evening meeting. Planned for 6:00pm Monday, March 19, at the City Council Room, with goal to see if a Park is wanted and if so, size.

E. Plan to work on a proposal for the March meeting. Motion to request the City Administration to identify a point of contact in the City for the 4th of July.

REQUEST ACTION MEMORANDUM:

MOVED BY:	Beverly Hoffman	Motion to request the City Administration to identify a point of contact in the city for the 4 th of July.
SECONDED BY:	Brian Lefferts	
VOTE ON MOTION	Motion carried by unanimous vote.	

F. Pinky's Park- Luis reports no garbage cans in park, benches and gazebo should be removed, equipment is being located and getting ready for use in the spring, lots of debris scattered around, and mulch for playground ready to be installed in the summer.

G. Owl Park- The Committee expressed interest in having work done on Owl Park early in the season and equipment ordered soon, so the park can be used by children before summer is over. Request was made for Luis to bring to the next meeting a clean-up plan and list of recommendations.

H. Research needed to see if City Council designated Kasayuli tracts D and H and status of cherry picker status.

VIII. PARKS AND RECREATION DEPARTMENT REPORT:

- A. No Report.
- B. Director says documents are a work in progress.
- C. Report on status of cherry picker at next meeting.

IX. YKFC FACILITY DIRECTOR'S REPORT:

Showers should be repaired within a month. BSI did not install valves as per the architect's schematic. The fluctuating water temp may be due to the hot water pipe going to the washing machine first. Facility closed early Feb 23 for staff meeting and the pool is closed at 4:30, Feb 24 for a swim fundraiser for BRHS swim team. Another fundraiser for Delta Lifesavers is March 3 with David Compton biking for 10 hours.

X. NEW BUSINESS:

No new business.

XI. MEMBER COMMENTS:

- M. DeWitt – No comment.
- J. Wasierski – No comment.
- B. Hoffman – No comment.
- B. Lefferts – No comment.
- J. Wintersteen –No comment.
- M. Forbes - No comment.

XII. ADJOURNMENT:

MOVED BY:	Bev Hoffman	Motion to adjourn.
SECONDED BY:	Judy Wasierski	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 7:44 pm

APPROVED THIS _____ DAY OF _____, 2018.

Ashley Dade
Recorder of Minutes

Michelle DeWitt
Chair

Events and Schedule

YKFC Staff Gathering: Friday, February 23rd, Facility Open 5:30-5:00pm (pool closes at 4:30pm)

Community Swim Meet: Saturday, February 24th, Pool closed 1-4pm

- Community Swim meet open to all participants
- Fundraiser for BRHS Swim Team

YK Delta Lifesavers Fundraiser by David Compton, Saturday March 3rd, 10am-8pm

- David Compton will cycle for 10 hours in the Fitness Center lobby to raise funds to support the YK Delta Lifesavers.

Spring Break Sport Club: Monday, March 5th – Friday, March 9th 8:00am-5:30pm

- Open to ages 5-13 years

Easter: 4/1/18 Facility Open 2pm-9pm

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

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

Staffing

Operational Staff: Current staffing levels are meeting our needs.

Programming Staff: We are still 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.

Anyone interested in working with us can call 543-0390 or visit ykfitness.org for information.

Staff Training: During January we implemented our new schedule of monthly in-service trainings for operational staff.

Programming

Fitness and Aquatic Classes: Winter classes started Jan 8th and run through March 4th.

We added some additional classes that started February 5th and run through March 4th.

We also added swim clinics which are one time workshops that teach a specific swim skill. Skills covered in February include Efficient Freestyle, Open Turns and Flip turns.

The Spring Session for classes will run March 12th – May 6th, with registration opening on Feb 24th.

We will be offering Sport Club during Spring Break March 5-9. Full day and half-day options for the week or for single days are available.

Rentals: January rentals included 4 parties.

Off Site activities: During January we did not offer off-site activities, but open gym basketball and Ultimate Frisbee resumed Feb 4th.



February 2018 Swim Clinics



Not able to commit to a session of classes?
Just want to learn a few basics?
Try our 1 Day Swim Clinics!

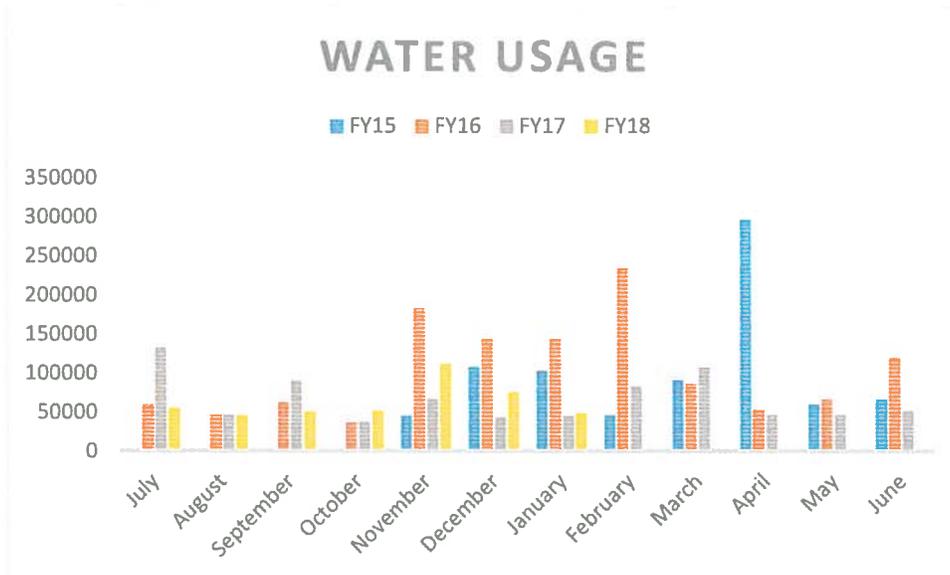
Cost:
\$10 for Non-Members, \$6.50 for Members; or use a punch from your Fitness Class Pass

CLASS	Day/Time	REQUIREMENTS/PREREQUISITES
Efficient Freestyle	Wed, Feb 7 th : 7-8pm or Sun, Feb 11 th : 4-5pm	This class will break down the basic coordination and timing of the freestyle stroke to help swimmers increase overall efficiency. Participants must be able to swim one length of the pool and be comfortable in deep water.
Intro to Open Turns	Wed, Feb 14 th : 7-8:00pm Or Sun, Feb 18 th : 5-6pm	Enjoy swimming laps but don't know how to turn at the wall? Use open turns with any stroke to quickly, efficiently and safely change directions at the wall and maintain swimming. Use open turns to improve your comfort when sharing lanes with other swimmers and to improve your swimming endurance. Participants should be able to swim the full length of the pool and be comfortable in deep water.
Flip Turn Fundamentals	Wed, Feb 28 th : 7-8pm or Sun, March 4 th : 5-6pm	This session will break down the process of a flip turn for freestyle. Time permitting, backstroke flip turns may be covered also. Participant should be able to comfortably swim 50 yards and tread in deep water.

Take one or try them all!

Facility Maintenance

Water Usage:



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

Warranty Maintenance: Bethel Contracting has completed work on the roof and has sealed the windows. We continue to have a few small leaks and they are working to find the source and seal. Interior repairs and corrections have not yet been started.

Routine Maintenance: All routine maintenance was completed as scheduled.

Corrective Maintenance:

- Boiler #1
 - Replaced circulation gaskets and seals
 - Replaced ignition transformer
 - Replaced fuel nozzle
- Boiler #2
 - Replaced fuel filter
 - Adjusted flame sensor electrodes to improve boiler performance
- Men's Locker Room
 - Cleaned shower and sink traps to improve water flow
 - Continued to try to find shut-off valves for water so showers can be shut down and fixed.
- Replaced take up reels on all pool lane lines
- Replaced water sensor in ice machine

Maintenance needed:

- Elliptical #1 is not running smoothly and may need replacement bearings, we are looking into options for repair/replacement.

Previously reported maintenance still pending:

- 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.
- Men's Locker room gaskets on handle to shower #2 need to be replaced to prevent leaking inside the wall. Facility maintenance has disassembled the unit to determine best corrective actions. Update – Dec2017 in order to work on the shower handles we have to remove part of the shower wall for access. We are working with City Maintenance to find a replacement for the current shower handles that will help reduce water use. We are holding off cutting into the wall until we have a replacement item on hand. Jan 2018 an additional shower has failed and we planned to go ahead with replacement of the current showers handles, but have not been able to locate the water shutoff valves to be able to isolate the showers. The engineer's schematics have been reviewed and we have found that the valves we need were not installed. We are working with City Maintenance and BSI to have the needed valves installed.
- 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.
- 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.
- While moving cardio machines we found that the treadmills are wearing grooves 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.

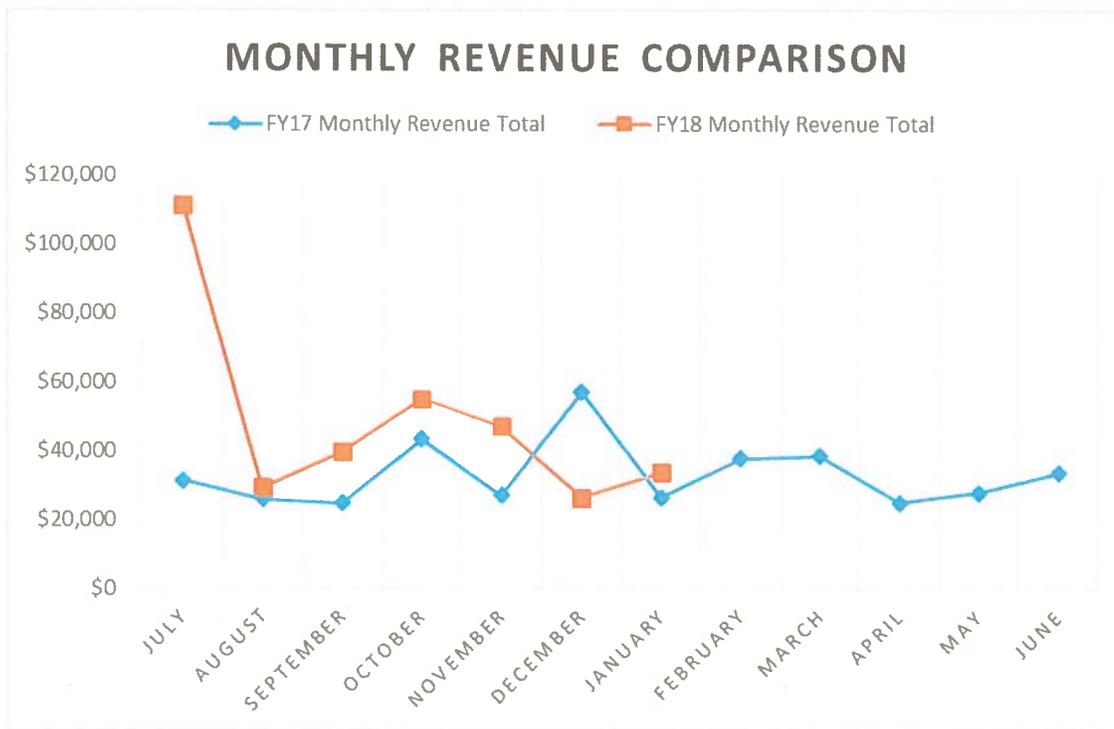
Revenue

FY18 Revenue

Code	Facility Revenue	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Total	FY18 Budge	%attained
414	Memberships	\$94,430	\$9,948	\$17,239	\$29,334	\$17,032	\$9,462	\$8,715	\$186,160	\$372,000	50.04%
430	Pro Shop	\$3,283	\$3,246	\$3,426	\$5,195	\$3,231	\$3,172	\$2,643	\$24,196	\$39,675	60.99%
435	Concessions	\$4,078	\$4,685	\$5,635	\$7,286	\$5,834	\$5,643	\$5,367	\$38,529	\$49,200	78.31%
460	Entry Fees	\$6,162	\$7,629	\$5,955	\$6,151	\$14,683	\$5,749	\$9,736	\$56,066	\$78,480	71.44%
463	Facility Rental	\$661	\$801	\$542	\$1,434	\$987	\$1,189	\$1,258	\$6,873	\$12,750	53.91%
465	Program Fees	\$2,741	\$3,046	\$7,053	\$5,730	\$5,352	\$1,469	\$6,194	\$31,585	\$90,500	34.90%
	Facility Revenue Total	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914	\$343,410	\$642,605	53.44%

- 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.

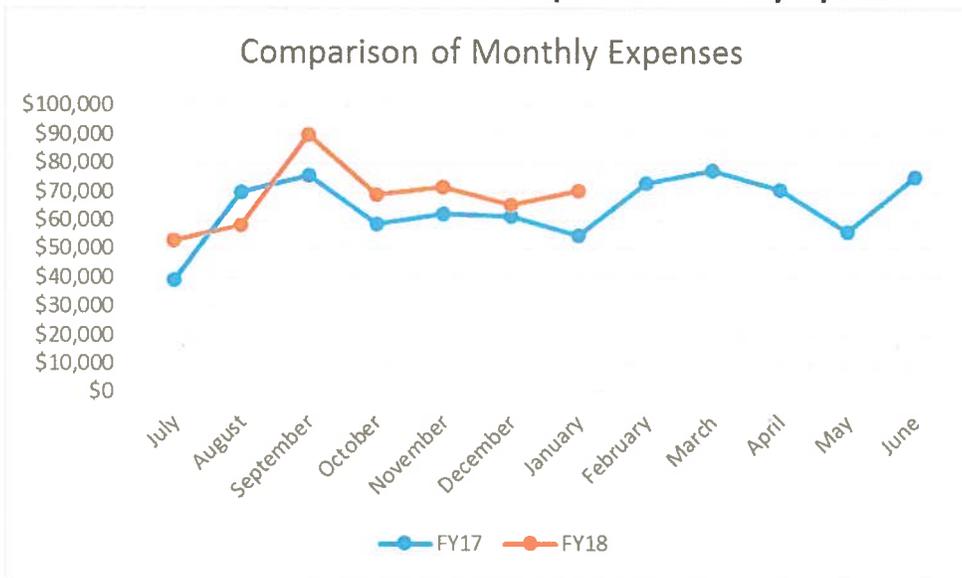
	July	August	September	October	November	December	January
FY17 Monthly Revenue Total	\$31,433	\$26,142	\$24,867	\$43,503	\$27,134	\$57,131	\$26,567
FY18 Monthly Revenue Total	\$111,356	\$29,355	\$39,850	\$55,131	\$47,120	\$26,685	\$33,914
Change	\$79,923	\$3,213	\$14,983	\$11,628	\$19,986	(\$30,446)	\$7,346

FY18 Expenses

Expenses	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Total	Budgeted	% used
Salary Wages	\$10,000	\$10,110	\$20,989	\$13,382	\$11,062	\$14,108	\$14,108	\$93,758	\$233,050	40.23%
Hourly Wages	\$17,300	\$18,171	\$29,147	\$20,984	\$23,778	\$23,239	\$22,871	\$155,490	\$331,500	46.91%
Benefits	\$5,527	\$5,957	\$11,198	\$8,187	\$8,677	\$9,286	\$9,312	\$58,144	\$117,310	49.56%
520 Housing	\$3,000	\$3,000	\$3,090	\$3,090	\$3,090	\$3,090	\$3,090	\$21,450	\$37,080	57.85%
545 Travel/Training	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,731	0.00%
561 Supplies	\$2,520	\$6,925	\$10,929	\$4,807	\$9,966	\$2,458	\$6,302	\$43,908	\$95,696	45.88%
580 Boiler	\$0	\$0	\$0	\$0	\$0	\$187	\$0	\$187	\$5,250	3.56%
646 Contractors	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$11,667	\$81,669	\$144,200	56.64%
661 Vehicle Maintenance/Repair	\$0	\$0	\$0	\$38	\$0	\$0	\$0	\$38	\$750	5.06%
663 Janitorial Supplies/Services	\$219	\$49	\$134	\$3,020	\$574	\$191	\$125	\$4,313	\$20,400	21.14%
668 Software Licenses	\$682	\$308	\$423	\$581	\$491	\$245	\$371	\$3,102	\$6,869	45.16%
683 Minor Equipment	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$10,500	0.00%
684 Donations and Awards	\$90	\$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	\$8,575	\$15,515	55.27%
724 Dues/Subscriptions	\$169	\$169	\$169	\$169	\$169	\$169	\$169	\$1,185	\$1,965	60.31%
727 Advertising	\$203	\$168	\$0	\$0	\$236	\$269	\$284	\$1,161	\$10,000	11.61%
733 Postage	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$500	0.00%
736 Bank Charges	\$627	\$699	\$990	\$1,640	\$1,038	\$686	\$1,020	\$6,699	\$14,060	47.65%
790 Allowance for Special Events	\$0	\$0	\$0	\$294	\$0	\$0	\$0	\$294	\$800	36.77%
799 Miscellaneous	\$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	\$480,065	\$1,056,735	45.43%

*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



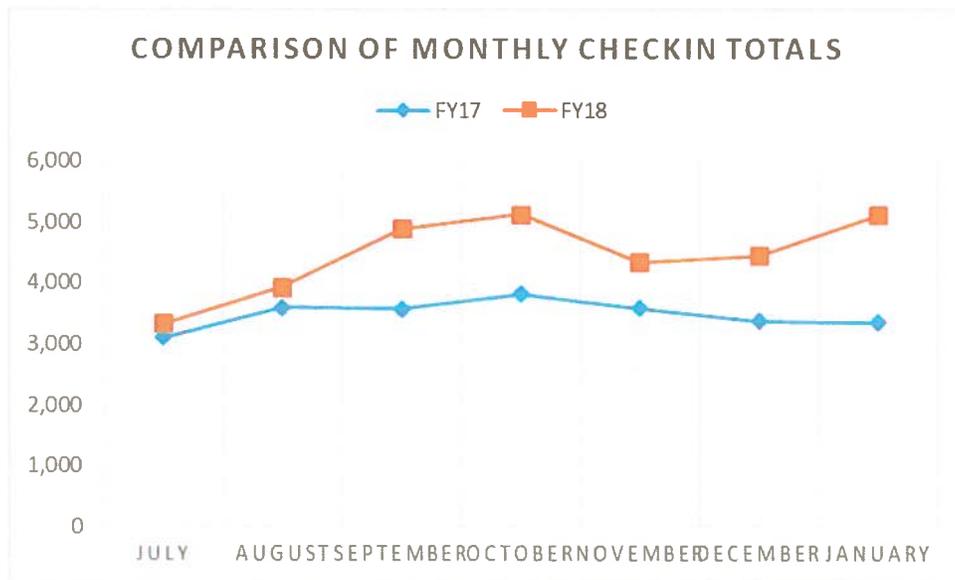
Primary influencer on the increase in expenses starting in September is the additional wages paid out to staff at the move to a 7 day per week schedule.

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

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.

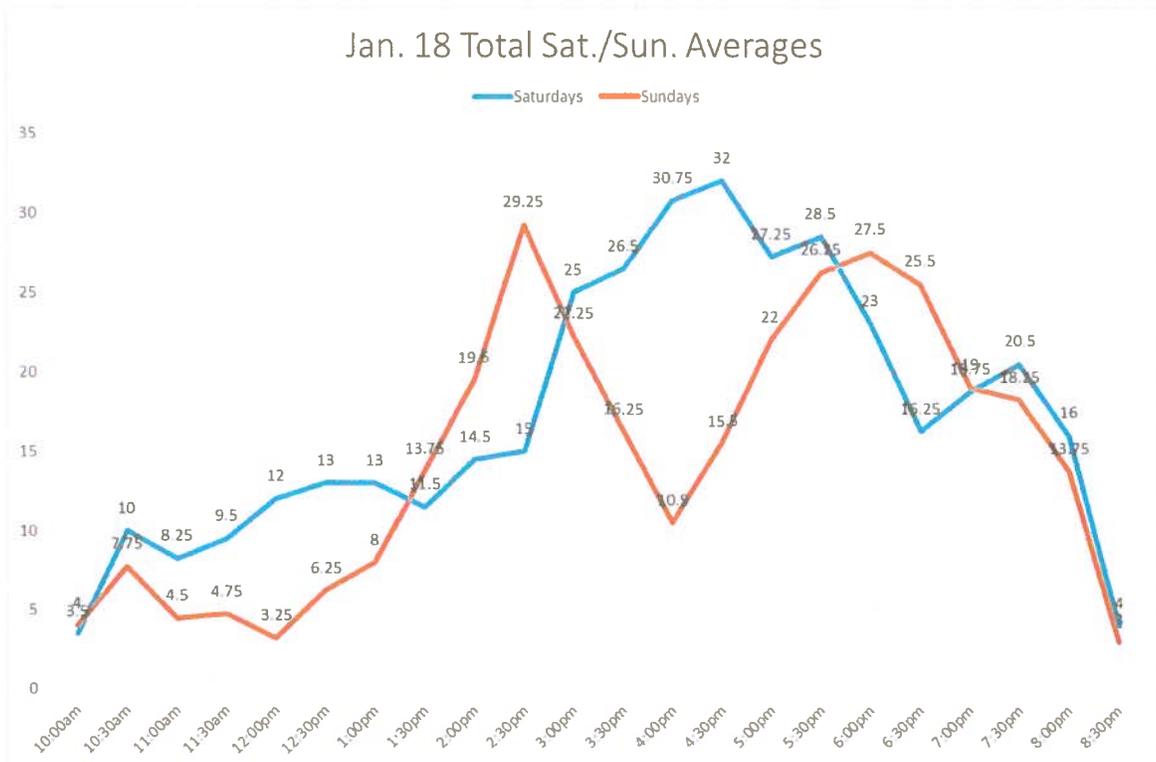
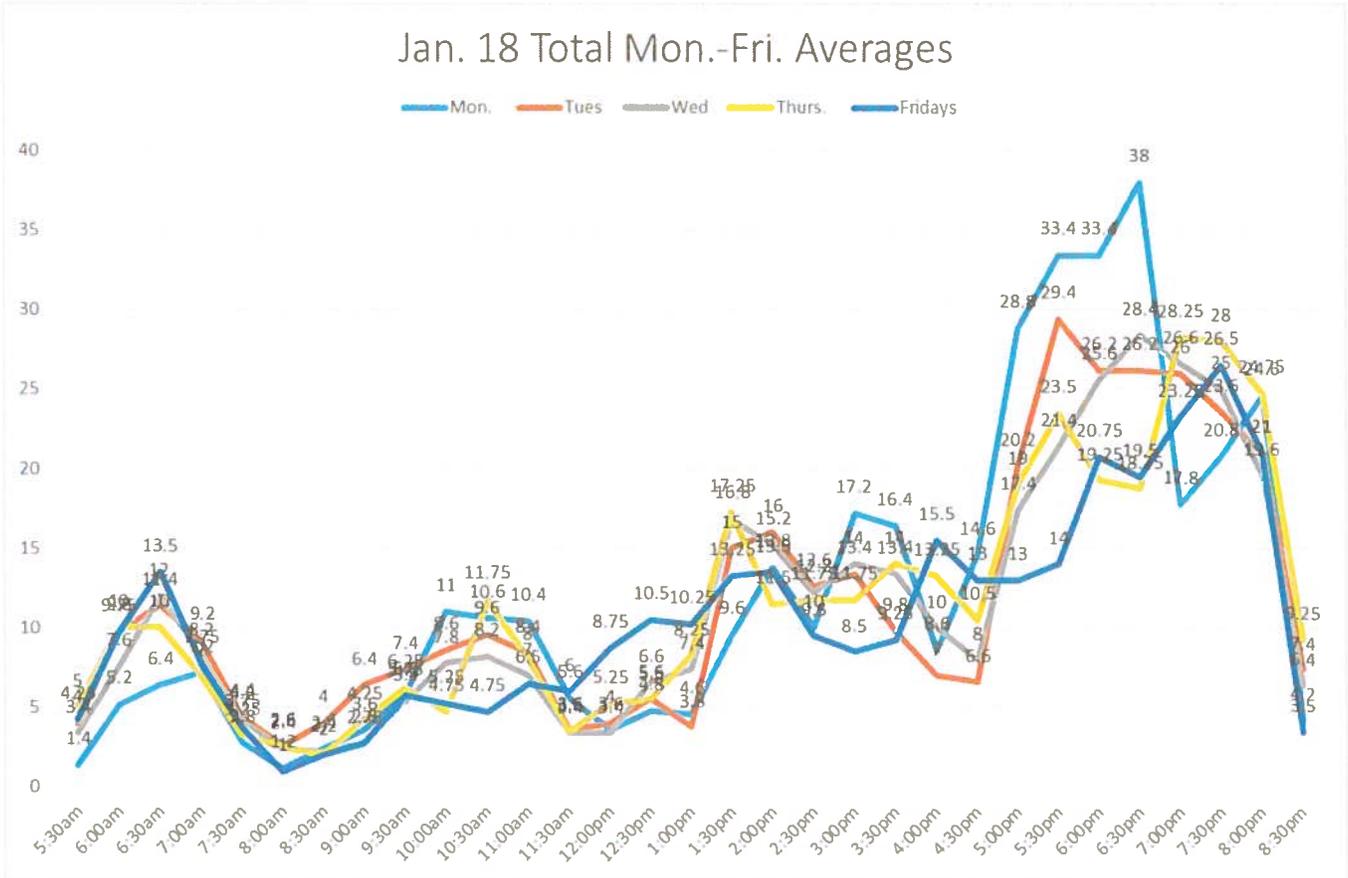
Facility Check-In	Jul-17	Aug-17	Sep-17	Oct-17	Nov-17	Dec-17	Jan-18	Total
Member Checkins	1,983	2,347	2,737	2,983	2,917	2,639	3,103	18,709
Daily Admissions	1,258	1,432	1,706	1,790	925	1,388	1,607	10,106
Rentals	25	62	105	50	119	215	95	671
Fitness Programming	48	68	249	220	285	152	199	1,221
Aquatics Programming	20	30	98	96	105	55	125	529
Youth Programs	14	34	41	0	0	4	10	103
Monthly Totals	3,334	3,939	4,895	5,139	4,351	4,449	5,129	31,339



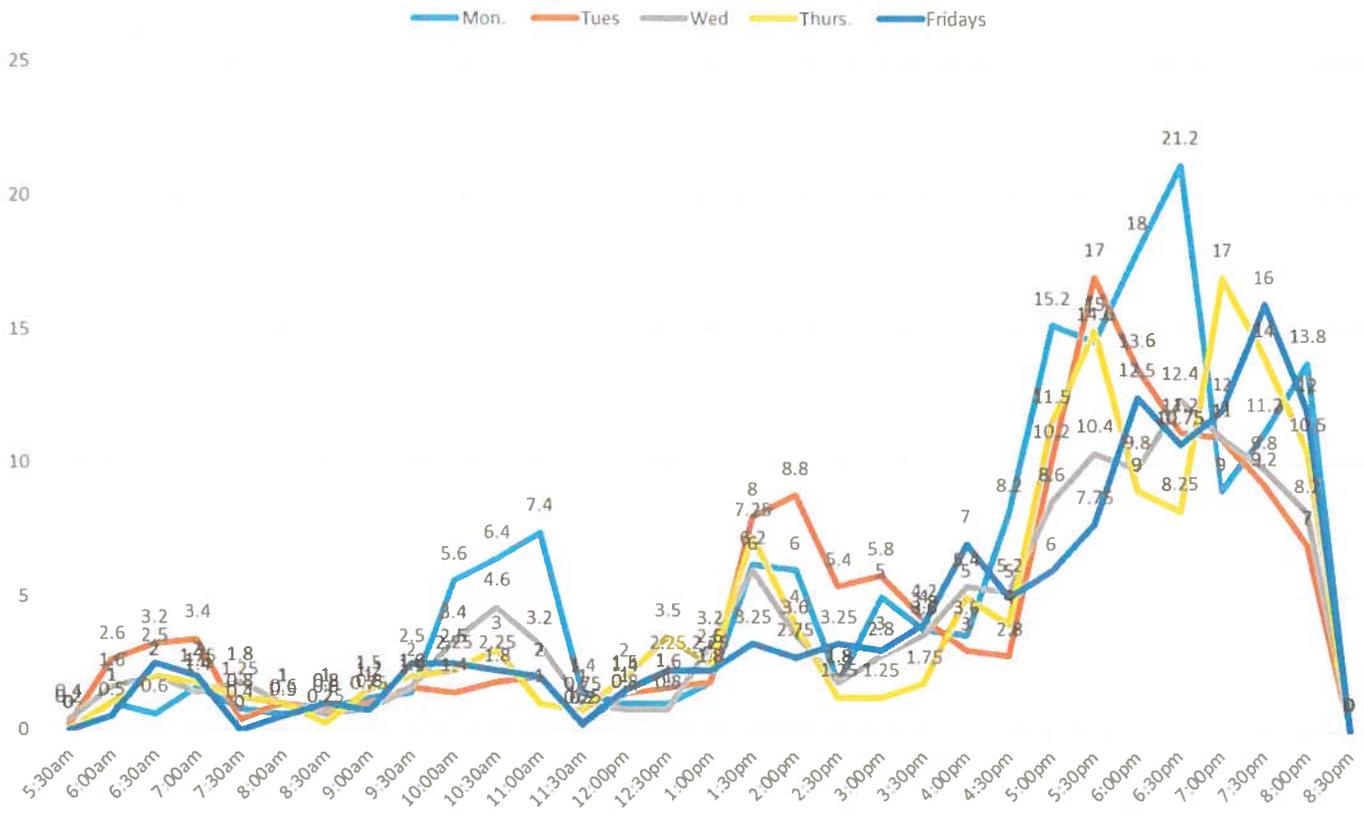
Facility Check-In	July	August	September	October	November	December	January
FY17	3,108	3,596	3,579	3,820	3,594	3,378	3,355
FY18	3,334	3,939	4,895	5,139	4,351	4,449	5,129
Difference	226	343	1,316	1,319	757	1,071	1,774

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



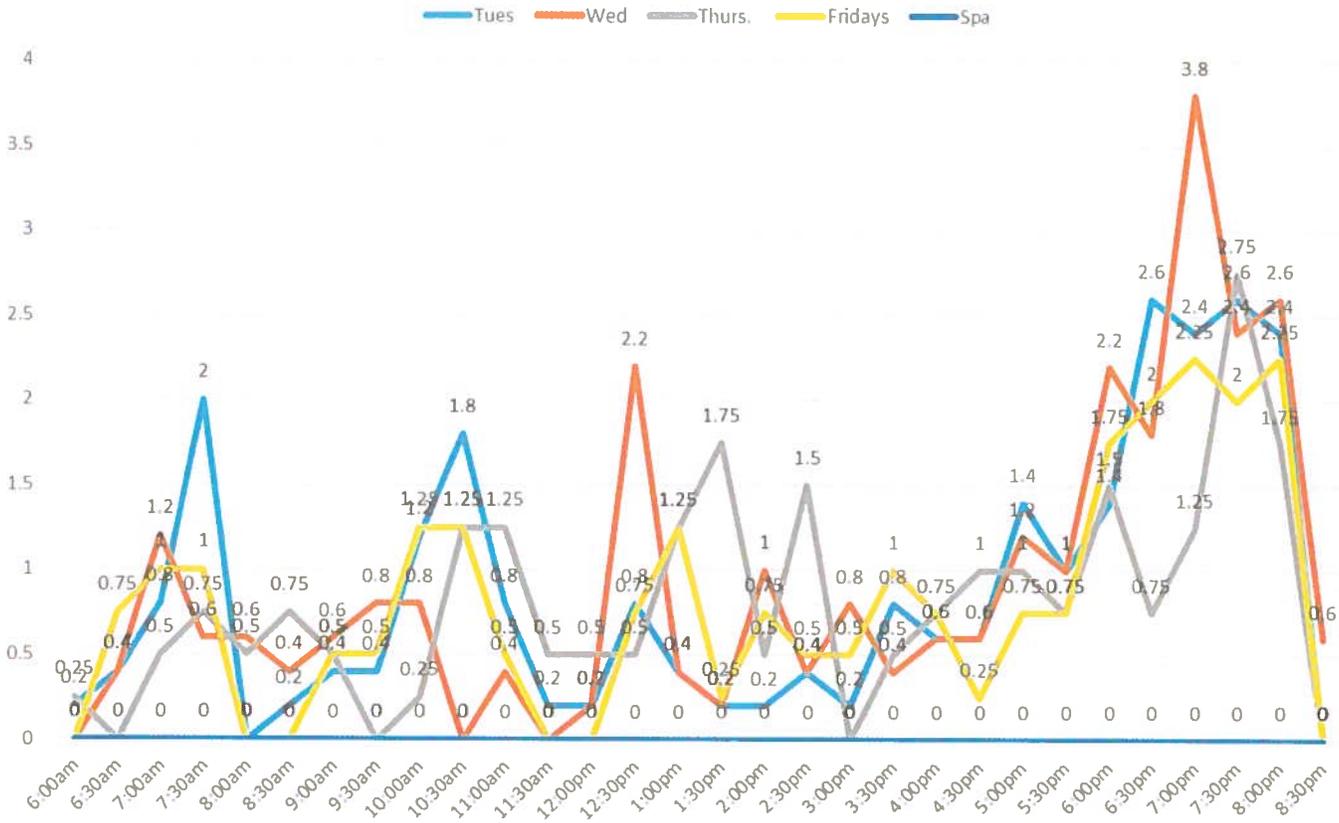
Jan. 18 Pool Mon.-Fri. Averages



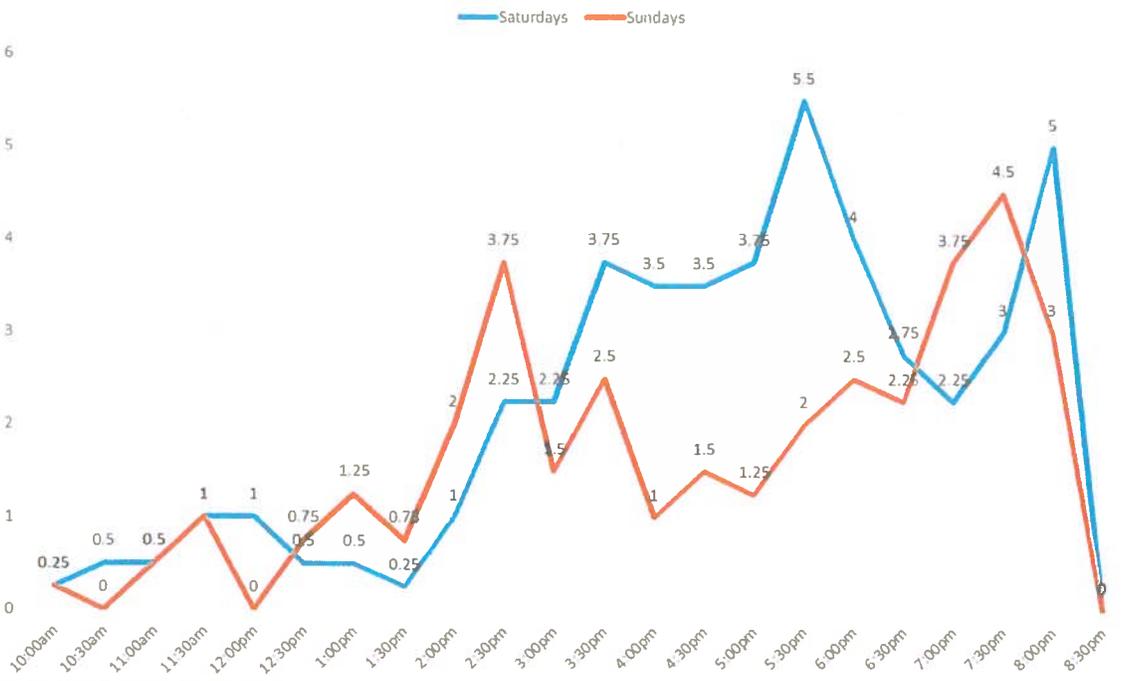
Jan. 18 Pool Sat./Sun. Averages



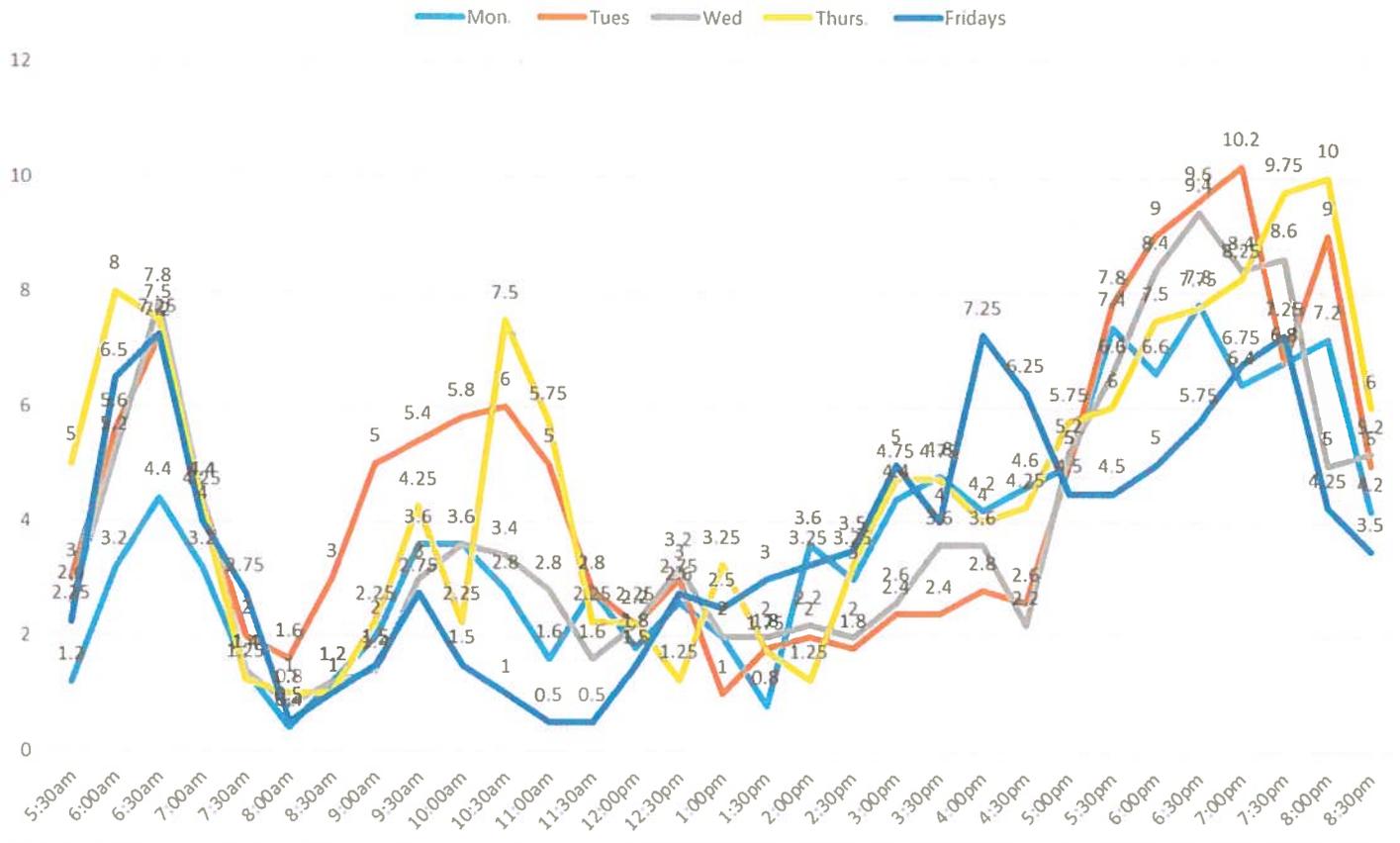
Jan. 18 Spa Mon.-Fri. Averages



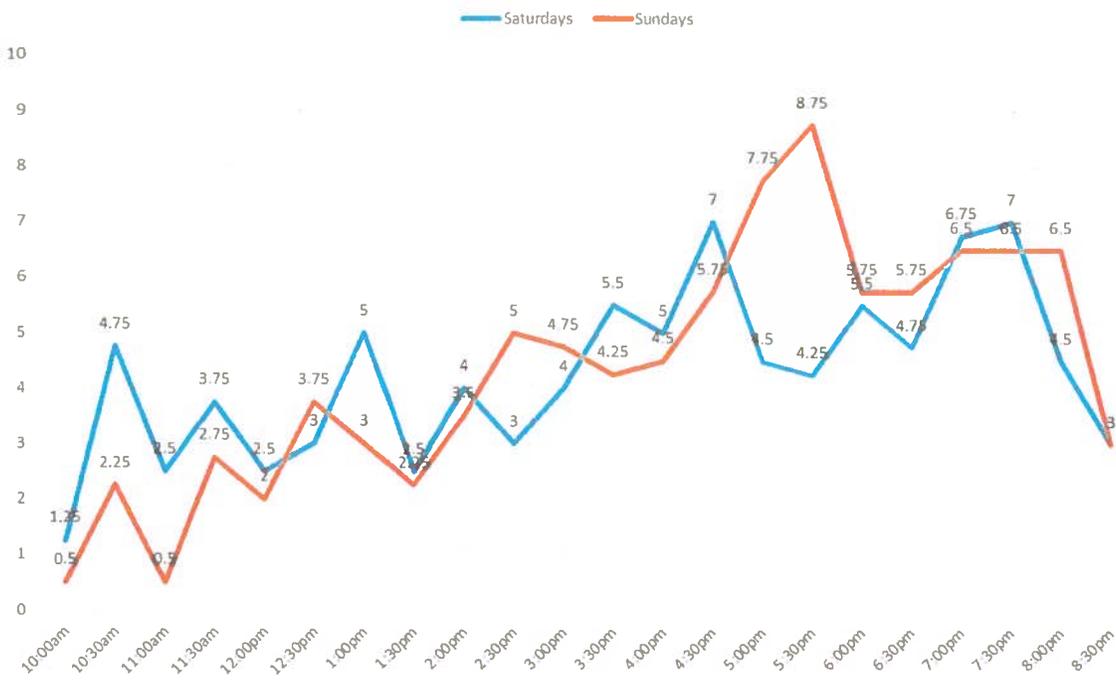
Jan. 18 Spa Sat./Sun Averages



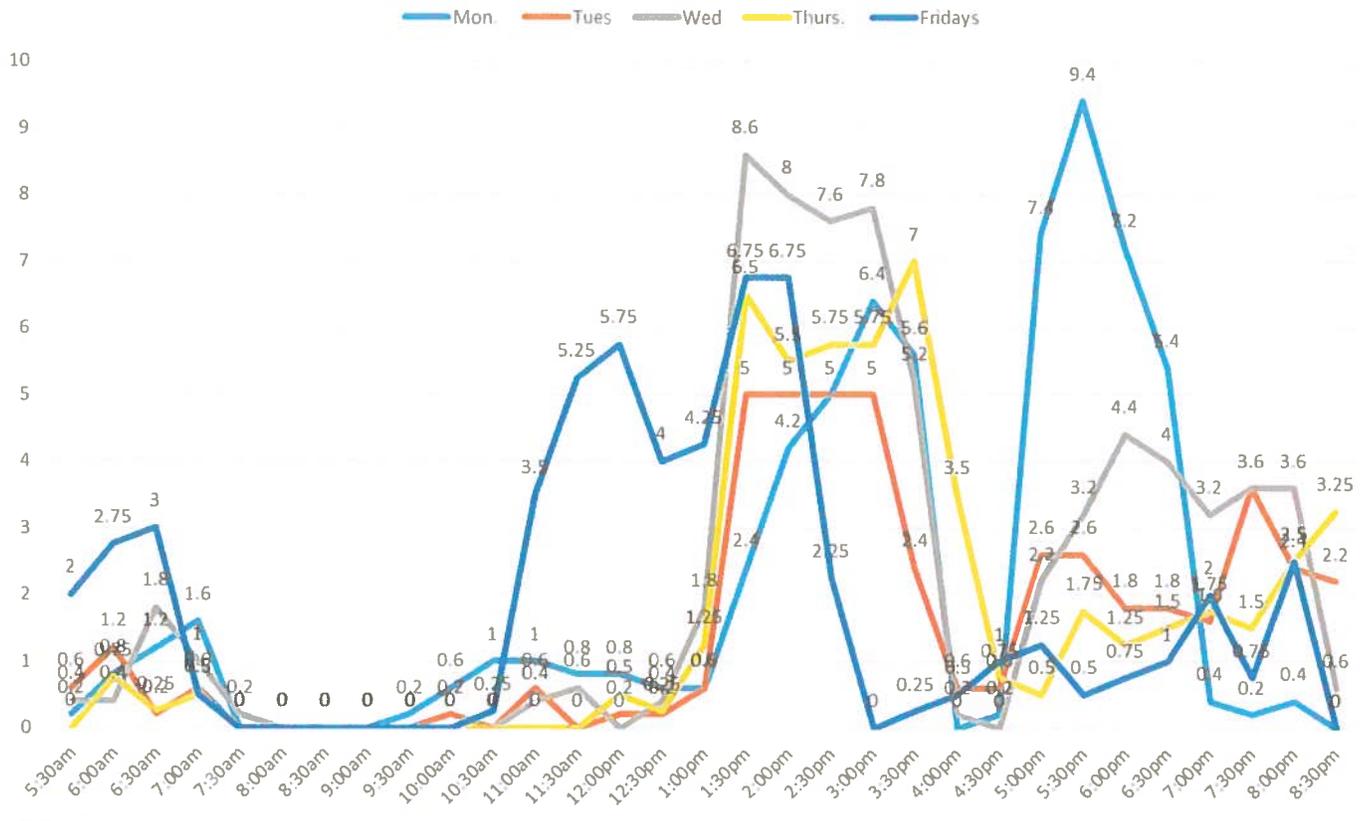
Jan. 18 Fitness: Mon.-Fri. Averages



Jan. 18 Fitness Sat./Sun. Averages



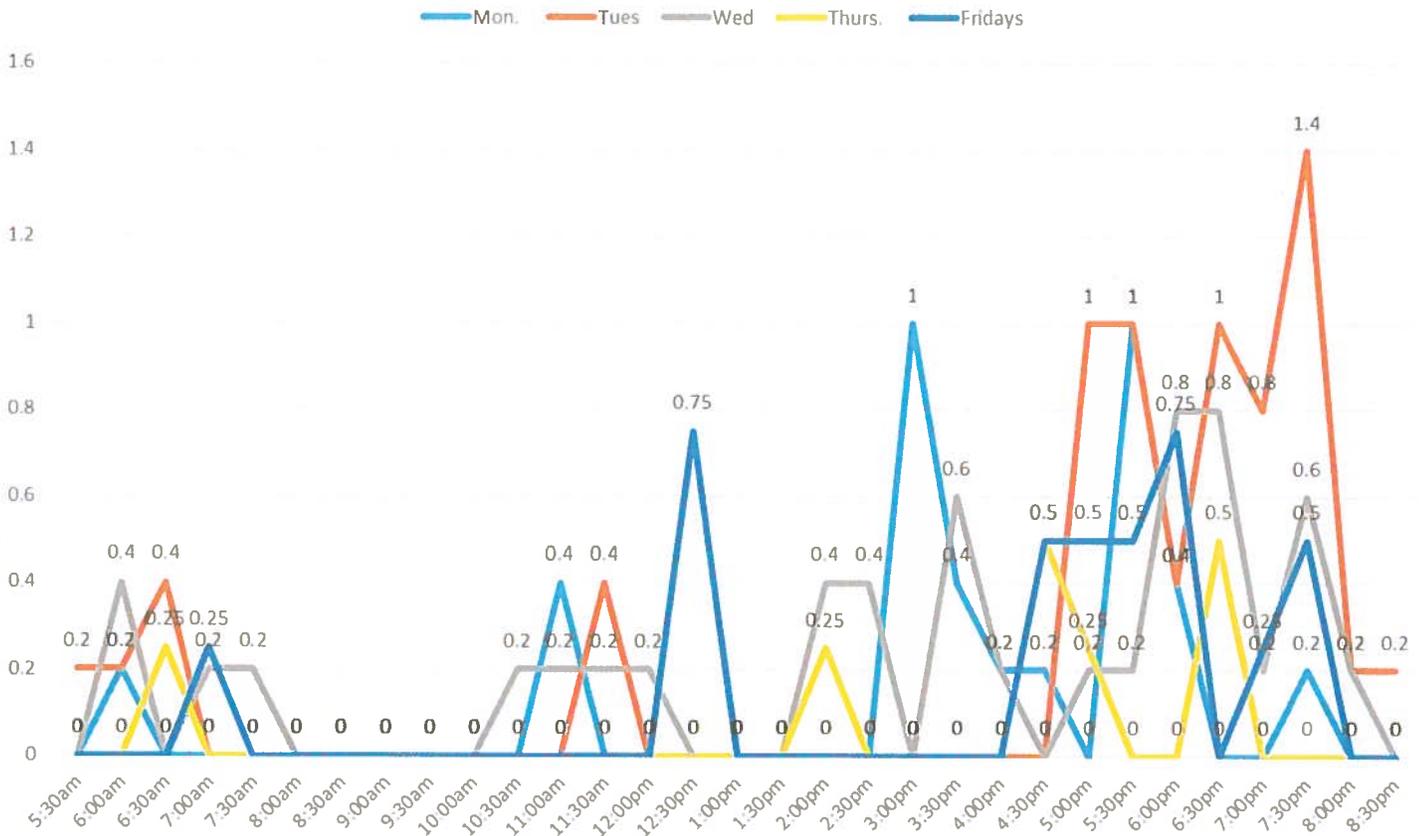
Jan. 18 Studio Mon.-Fri. Averages



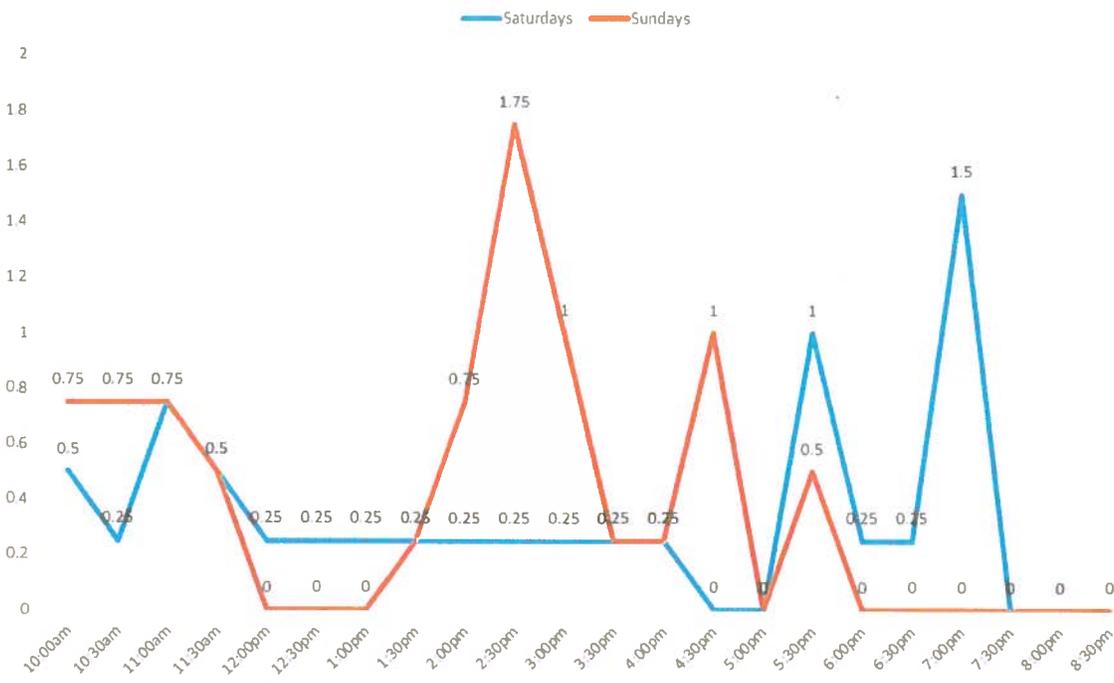
Jan. 18 Studio Sat./Sun. Averages



Jan. 18 Bikes Mon.-Fri. Averages



Jan. 18 Bikes Sat./Sun. Averages



January 2018 Monthly Facility Averages by day of the week

Total:	Mon.	Tues	Wed	Thurs.	Fridays	Total:	Saturdays	Sundays
5:30am	1.4	4	3.4	5	4.25	5:30am		
6:00am	5.2	9.8	7.6	10	9.75	6:00am		
6:30am	6.4	11.4	12	10	13.5	6:30am		
7:00am	7.2	9.2	8.2	7	7.75	7:00am		
7:30am	2.8	4.4	4.2	3.25	3.75	7:30am		
8:00am	1.2	2.6	2.4	2.5	1	8:00am		
8:30am	2.4	4	2.2	2	2	8:30am		
9:00am	3.6	6.4	2.8	4.25	2.75	9:00am		
9:30am	5.8	7.4	5.4	6.25	5.75	9:30am		
10:00am	11	8.6	7.8	4.75	5.25	10:00am	3.5	4
10:30am	10.6	9.6	8.2	11.75	4.75	10:30am	10	7.75
11:00am	10.4	8.4	7	8	6.5	11:00am	8.25	4.5
11:30am	5.6	3.6	3.4	3.5	6	11:30am	9.5	4.75
12:00pm	3.6	4	3.4	5.25	8.75	12:00pm	12	3.25
12:30pm	4.8	5.6	6.6	5.5	10.5	12:30pm	13	6.25
1:00pm	4.6	3.8	7.4	8.25	10.25	1:00pm	13	8
1:30pm	9.6	15	16.8	17.25	13.25	1:30pm	11.5	13.75
2:00pm	13.8	16	15.2	11.5	13.5	2:00pm	14.5	19.5
2:30pm	10	12.6	12.2	11.75	9.5	2:30pm	15	29.25
3:00pm	17.2	13.4	14	11.75	8.5	3:00pm	25	22.25
3:30pm	16.4	9.8	13.4	14	9.25	3:30pm	26.5	16.25
4:00pm	8.6	7	10	13.25	15.5	4:00pm	30.75	10.5
4:30pm	14.6	6.6	8	10.5	13	4:30pm	32	15.5
5:00pm	28.8	20.2	17.4	19	13	5:00pm	27.25	22
5:30pm	33.4	29.4	21.4	23.5	14	5:30pm	28.5	26.25
6:00pm	33.4	26.2	25.6	19.25	20.75	6:00pm	23	27.5
6:30pm	38	26.2	28.4	18.75	19.5	6:30pm	16.25	25.5
7:00pm	17.8	26	26.6	28.25	23.25	7:00pm	18.75	19
7:30pm	20.8	23.6	25	28	26.5	7:30pm	20.5	18.25
8:00pm	24.6	21	19.6	24.75	21	8:00pm	16	13.75
8:30pm	4.2	7.4	6.4	9.25	3.5	8:30pm	4	3

January 2018 Monthly Area Averages

Pool	Mon.	Tues	Wed	Thurs.	Fridays	Pool	Saturdays	Sundays
5:30am	0	0.2	0.4	0	0	5:30am		
6:00am	1	2.6	1.6	1	0.5	6:00am		
6:30am	0.6	3.2	2	2	2.5	6:30am		
7:00am	1.6	3.4	1.4	1.75	2	7:00am		
7:30am	0.8	0.4	1.8	1.25	0	7:30am		
8:00am	0.6	1	1	1	0.5	8:00am		
8:30am	0.8	0.8	0.6	0.25	1	8:30am		
9:00am	1.2	1	0.8	1.5	0.75	9:00am		
9:30am	1.4	1.6	1.6	2	2.5	9:30am		
10:00am	5.6	1.4	3.4	2.25	2.5	10:00am	1.5	1.75
10:30am	6.4	1.8	4.6	3	2.25	10:30am	3.75	3.75
11:00am	7.4	2	3.2	1	2	11:00am	3.25	2.75
11:30am	1.4	0.2	1	0.75	0.25	11:30am	3.75	0.5
12:00pm	1	1.4	0.8	2	1.5	12:00pm	5.75	0.5
12:30pm	1	1.6	0.8	3.5	2.25	12:30pm	6.75	0
1:00pm	1.8	1.8	3.2	2.5	2.25	1:00pm	5.5	2.75
1:30pm	6.2	8	6	7.25	3.25	1:30pm	6.5	10
2:00pm	6	8.8	3.6	4	2.75	2:00pm	5.5	9
2:30pm	1.8	5.4	1.8	1.25	3.25	2:30pm	8.5	7.5
3:00pm	5	5.8	2.8	1.25	3	3:00pm	12.5	4.25
3:30pm	3.8	4.2	3.6	1.75	4	3:30pm	10	3.25
4:00pm	3.6	3	5.4	5	7	4:00pm	16.5	2.5
4:30pm	8.2	2.8	5.2	4	5	4:30pm	15	2.75
5:00pm	15.2	10.2	8.6	11.5	6	5:00pm	15	6.75
5:30pm	14.6	17	10.4	15	7.75	5:30pm	14.5	9
6:00pm	18	13.6	9.8	9	12.5	6:00pm	10	12.5
6:30pm	21.2	11.2	12.4	8.25	10.75	6:30pm	5.75	14.75
7:00pm	9	11	11	17	12	7:00pm	5.75	6.75
7:30pm	11.2	9.2	9.8	14	16	7:30pm	6.75	7.25
8:00pm	13.8	7	8.2	10.5	12	8:00pm	5.5	3.5
8:30pm	0	0	0	0	0	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	0.2	0	0.25	0	6:00am		
6:30am	0.2	0.4	0.4	0	0.75	6:30am		
7:00am	0.8	0.8	1.2	0.5	1	7:00am		
7:30am	0.6	2	0.6	0.75	1	7:30am		
8:00am	0.2	0	0.6	0.5	0	8:00am		
8:30am	0.4	0.2	0.4	0.75	0	8:30am		
9:00am	0.4	0.4	0.6	0.5	0.5	9:00am		
9:30am	0.6	0.4	0.8	0	0.5	9:30am		
10:00am	1.2	1.2	0.8	0.25	1.25	10:00am	0.25	0.25
10:30am	0.4	1.8	0	1.25	1.25	10:30am	0.5	0
11:00am	0	0.8	0.4	1.25	0.5	11:00am	0.5	0.5
11:30am	0.6	0.2	0	0.5	0	11:30am	1	1
12:00pm	0	0.2	0.2	0.5	0	12:00pm	1	0
12:30pm	0.6	0.8	2.2	0.5	0.75	12:30pm	0.5	0.75
1:00pm	0.2	0.4	0.4	1.25	1.25	1:00pm	0.5	1.25
1:30pm	0.2	0.2	0.2	1.75	0.25	1:30pm	0.25	0.75
2:00pm	0	0.2	1	0.5	0.75	2:00pm	1	2
2:30pm	0.2	0.4	0.4	1.5	0.5	2:30pm	2.25	3.75
3:00pm	0.4	0.2	0.8	0	0.5	3:00pm	2.25	1.5
3:30pm	1.8	0.8	0.4	0.5	1	3:30pm	3.75	2.5
4:00pm	0.6	0.6	0.6	0.75	0.75	4:00pm	3.5	1
4:30pm	1.4	0.6	0.6	1	0.25	4:30pm	3.5	1.5
5:00pm	1.2	1.4	1.2	1	0.75	5:00pm	3.75	1.25
5:30pm	1	1	1	0.75	0.75	5:30pm	5.5	2
6:00pm	1.2	1.4	2.2	1.5	1.75	6:00pm	4	2.5
6:30pm	3.6	2.6	1.8	0.75	2	6:30pm	2.75	2.25
7:00pm	2	2.4	3.8	1.25	2.25	7:00pm	2.25	3.75
7:30pm	2.4	2.6	2.4	2.75	2	7:30pm	3	4.5
8:00pm	3.2	2.4	2.6	1.75	2.25	8:00pm	5	3
8:30pm	0	0	0.6	0	0	8:30pm	0	0

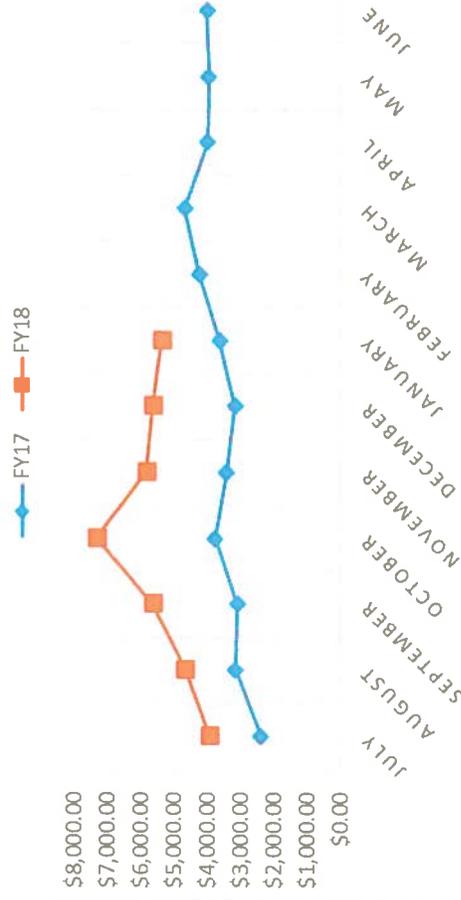
Fitness	Mon.	Tues	Wed	Thurs.	Fridays	Fitness	Saturdays	Sundays
5:30am	1.2	3	2.6	5	2.25	5:30am		
6:00am	3.2	5.6	5.2	8	6.5	6:00am		
6:30am	4.4	7.2	7.8	7.5	7.25	6:30am		
7:00am	3.2	4.4	4.4	4.25	4	7:00am		
7:30am	1.4	2	1.4	1.25	2.75	7:30am		
8:00am	0.4	1.6	0.8	1	0.5	8:00am		
8:30am	1.2	3	1.2	1	1	8:30am		
9:00am	2	5	1.4	2.25	1.5	9:00am		
9:30am	3.6	5.4	3	4.25	2.75	9:30am		
10:00am	3.6	5.8	3.6	2.25	1.5	10:00am	1.25	0.5
10:30am	1.6	5	3.4	7.5	1	10:30am	4.75	2.25
11:00am	2.8	2.8	1.6	2.25	0.5	11:00am	2.5	0.5
11:30am	2.8	2.8	1.6	2.25	0.5	11:30am	3.75	2.75
12:00pm	1.8	2.2	2.2	2.25	1.5	12:00pm	2.5	2
12:30pm	2.6	3	3.2	1.25	2.75	12:30pm	3	3.75
1:00pm	2	1	2	3.25	2.5	1:00pm	5	3
1:30pm	0.8	1.8	2	1.75	3	1:30pm	2.5	2.25
2:00pm	3.6	2	2.2	1.25	3.25	2:00pm	4	3.5
3:00pm	3	1.8	2	3.25	3.5	3:00pm	3	5
3:30pm	4.4	2.4	2.6	4.75	5	3:30pm	4	4.75
4:00pm	4.2	2.8	3.6	4	7.25	4:00pm	5	4.5
4:30pm	4.6	2.6	2.2	4.25	6.25	4:30pm	7	5.75
5:00pm	5	5	5.2	5.75	4.5	5:00pm	4.5	7.75
5:30pm	7.4	7.8	6.6	6	4.5	5:30pm	4.25	8.75
6:00pm	6.6	9	8.4	7.5	5	6:00pm	5.5	5.75
6:30pm	7.8	9.6	9.4	7.75	5.75	6:30pm	4.75	5.75
7:00pm	6.4	10.2	8.4	8.25	6.75	7:00pm	6.75	6.5
7:30pm	6.8	6.8	8.6	9.75	7.25	7:30pm	7	6.5
8:00pm	7.2	9	5	10	4.25	8:00pm	4.5	6.5
8:30pm	4.2	5	5.2	6	3.5	8:30pm	3	3

Studio	Mon.	Tues	Wed	Thurs.	Fridays	Studio	Saturdays	Sundays
5:30am	0.2	0.6	0.4	0	2	5:30am		
6:00am	0.8	1.2	0.4	0.75	2.75	6:00am		
6:30am	1.2	0.2	1.8	0.25	3	6:30am		
7:00am	1.6	0.6	1	0.5	0.5	7:00am		
7:30am	0	0	0.2	0	0	7:30am		
8:00am	0	0	0	0	0	8:00am		
8:30am	0	0	0	0	0	8:30am		
9:00am	0	0	0	0	0	9:00am		
9:30am	0.2	0	0	0	0	9:30am		
10:00am	0.6	0.2	0	0	0	10:00am	0	0.75
10:30am	1	0	0	0	0.25	10:30am	0.75	1
11:00am	1	0.6	0.4	0	3.5	11:00am	1.25	0
11:30am	0.8	0	0.6	0	5.25	11:30am	0.5	0
12:00pm	0.8	0.2	0	0.5	5.75	12:00pm	2.5	0.75
12:30pm	0.6	0.2	0.4	0.25	4	12:30pm	2.5	1.75
1:00pm	0.6	0.6	1.8	1.25	4.25	1:00pm	1.75	1
1:30pm	2.4	5	8.6	6.5	6.75	1:30pm	2	0.5
2:00pm	4.2	5	8	5.5	6.75	2:00pm	3.75	4.25
2:30pm	5	5	7.6	5.75	2.25	2:30pm	6	10.75
3:00pm	6.4	5	7.8	5.75	0	3:00pm	1	11.25
3:30pm	5.6	2.4	5.2	7	0.25	3:30pm	7	6
4:00pm	0	0.6	0.2	3.5	0.5	4:00pm	5.5	2.25
4:30pm	0.2	0.6	0	0.75	1	4:30pm	6.5	4.5
5:00pm	7.4	2.6	2.2	0.5	1.25	5:00pm	4	6.25
5:30pm	9.4	2.6	3.2	1.75	0.5	5:30pm	3.25	6
6:00pm	7.2	1.8	4.4	1.25	0.75	6:00pm	3.25	6.75
6:30pm	5.4	1.8	4	1.5	1	6:30pm	2.75	2.75
7:00pm	0.4	1.6	3.2	1.75	2	7:00pm	2.5	2
7:30pm	0.2	3.6	3.6	1.5	0.75	7:30pm	3.75	0
8:00pm	0.4	2.4	3.6	2.5	2.5	8:00pm	1	0.75
8:30pm	0	2.2	0.6	3.25	0	8:30pm	1	0

Bikes	Mon.	Tues	Wed	Thurs.	Fridays	Bikes	Saturdays	Sundays
5:30am	0	0.2	0	0	0	5:30am		
6:00am	0.2	0.4	0.4	0	0	6:00am		
6:30am	0	0.2	0	0.25	0	6:30am		
7:00am	0	0	0.2	0	0.25	7:00am		
7:30am	0	0	0.2	0	0	7:30am		
8:00am	0	0	0	0	0	8:00am		
8:30am	0	0	0	0	0	8:30am		
9:00am	0	0	0	0	0	9:00am		
9:30am	0	0	0	0	0	9:30am		
10:00am	0	0	0	0	0	10:00am	0.5	0.75
10:30am	0	0.2	0	0	0	10:30am	0.25	0.75
11:00am	0.4	0	0.2	0	0	11:00am	0.75	0.75
11:30am	0	0.4	0.2	0	0	11:30am	0.5	0.5
12:00pm	0	0	0.2	0	0	12:00pm	0.25	0
12:30pm	0	0	0	0	0.75	12:30pm	0.25	0
1:00pm	0	0	0	0	0	1:00pm	0.25	0
1:30pm	0	0	0	0	0	1:30pm	0.25	0.25
2:00pm	0	0	0.4	0.25	0	2:00pm	0.25	0.75
2:30pm	0	0	0.4	0	0	2:30pm	0.25	1.75
3:00pm	1	0	0	0	0	3:00pm	0.25	1
3:30pm	0.4	0	0.6	0	0	3:30pm	0.25	0.25
4:00pm	0.2	0	0.2	0	0	4:00pm	0.25	0.25
4:30pm	0.2	0	0.5	0.25	0.5	4:30pm	0	1
5:00pm	0	1	0.2	0	0.5	5:00pm	0	0
5:30pm	1	1	0.2	0	0.5	5:30pm	1	0.5
6:00pm	0.4	0.4	0.8	0	0.75	6:00pm	0.25	0
6:30pm	0	1	0.8	0.5	0	6:30pm	0.25	0
7:00pm	0	0.8	0.2	0	0.25	7:00pm	1.5	0
7:30pm	0.2	1.4	0.6	0	0.5	7:30pm	0	0
8:00pm	0	0.2	0.2	0	0	8:00pm	0	0
8:30pm	0	0.2	0	0	0	8:30pm	0	0

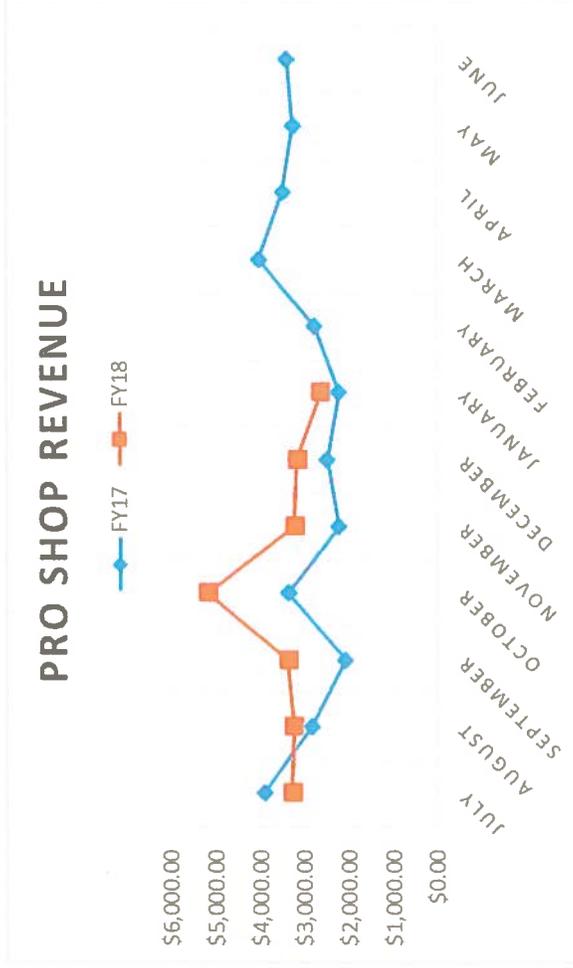
Concessions Monthly Comparison FY17 and FY18

CONCESSIONS REVENUE



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						\$38,403.40
Value Change	\$1,569.39	\$1,493.82	\$2,541.15	\$3,551.31	\$2,407.56	\$2,457.44	\$1,718.48						-\$5,169.95

Pro Shop Monthly Comparisons 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						\$24,144.31
Value Change	-\$623.26	\$397.04	\$1,273.23	\$1,828.98	\$1,000.10	\$681.68	\$403.46						-\$11,969.44