CITY OF BETHEL
COMMUNITY PARKS AND RECREATION COMMITTEE
MONDAY, OCTOBER 10, 2022, 6:30 PM
LOCATION: 300 CHIEF EDDIE HOFFMAN HIGHWAY

JOIN ZOOM MEETING: HTTPS://US06WEB.ZOOM.US/J/84754676001?PWD=TDR3CGV6WFC5QNVDTWDFNZBNRDUYUT09
MEETING ID: 847 5467 6001
PASSCODE: 554431
PHONE NUMBERS: 888 475 4499 US TOLL-FREE 833 548 0276 US TOLL-FREE
833 548 0282 US TOLL-FREE 877 853 5257 US TOLL-FREE

MEMBERS		STAFF
Brian Lefferts, Chair	Judy Wasierski, Vice-Chair	Peter Williams, City Manager/Ex Officio Member
Kathy Hanson	Beverly Hoffman	pwadmin@cityofbethel.net
Jessica Pew	Brian Jackson	907-543-3110
Michelle DeWitt, Council Rep.		

I. CALL TO ORDER

II. ROLL CALL

III. PEOPLE TO BE HEARD – FIVE MINUTES PER PERSON

A. Please submit written public comments to pwadmin@cityofbethel.net by 4:00 p.m. the day of the meeting.

IV. APPROVAL OF AGENDA

V. APPROVAL OF MEETING MINUTES

A. July 11, 2022 Regular Meeting Minutes

B. August 8, 2022 Regular Meeting Minutes

C. September 12, 2022 Regular Meeting Minutes

VI. UNFINISHED BUSINESS

A. YKHC/KUC Boardwalk Development

B. Phase II Of The YK Fitness Center

- Feasibility Study
- Ideas To Improve Operation For The YK Fitness Center
- Potential Revenue Streams/Budget Information For The YK Fitness Center
- Recommendation To Allocate Funding To The YK Fitness Center's Dedicated Fund An Amount Equal To Utitlity Expenses For Fiscal Year

C. Request for Proposal Released-YK Fitness Center Operations And Recreational Services

D. Pinky's Park Use Of Space Consideration To Help Support Current Activities and Growth (Lefferts)

E. Review And Prioritize Trail Routs for Trail Development (Lefferts)

Posted October 5, 2022 at City Hall, AC Co., Swanson's, and the Post Office.

____

Name, Ex-Officio Staff

F. Dumpster Placement Within Community Parks To Improve Littering

VII. NEW BUSINESS

A. YK Fitness Center Operational Budget Change from Enterprise Fund to General Fund (Lefferts)

B. YK Fitness Center Review Of Fiscal Year 2022 Operational Budget's Expenditures, Revenues, Transfers (Lefferts)

C. HealthFitness Plan for Implementation of Ordinance 22-28-Pay What You Can (DeWitt)

D. City Administration/HealthFitness Plan for Implementation of 22-22 (b)-City Employees/YKFC (DeWitt)

VIII. EX OFFICIO REPORT

A. Management Team Reports

IX. MEMBER COMMENTS

X. ADJOURNMENT

Posted October 5, 2022 at City Hall, AC Co., Swanson's, and the Post Office.

____

Name, Ex-Officio Staff

City of Bethel, Alaska

Community Parks and Recreation Committee Minutes

July 11, 2022 Regular Meeting Bethel, Alaska

I. CALL TO ORDER:

A regular Community Parks and Recreation Committee Meeting was held on July 11, 2022, via Zoom. Brian Lefferts called the meeting to order at 6:00 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call: Brian Lefferts, Beverly Hoffman, Jessica Pew, Brian Jackson, Judy Wasierski, Kathy Hanson, Michelle DeWitt.

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

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

MOVED BY:	Brian Lefferts	Motion to amend the agenda.
SECONDED BY:	Jessica Pew	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

MOVED BY:	Beverly Hoffman	Motion to approve meeting minutes for June 13, 2022.
SECONDED BY:	Jessica Pew	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

A. YKHC/KUC Boardwalk Development

B. Evaluation of 2022 Community Goals, Tasks, and Priorities

Phase II of the YK fitness Center

A. Feasibility study

B. Ideas to improve operation for the YK fitness center

MOVED BY:	Jessica Pew	Recommendation to create a YK Health Fitness Center Membership program for City Employees to have the option to join, and a budget modification for $40,000 from the General Fund to cover expenses for employees and their household the OPT into a membership at the YK Health Fitness Center.
SECONDED BY:	Beverly Hoffman	

VOTE ON MOTION	Motion carried by unanimous vote.

C. Potential revenue streams/budget information for the YK fitness center
D. Recommendation To Allocate Funding to The YK Fitness Center's Dedicated Fund An Amount Equal To Utility Expenses For Fiscal Year
Recreation services contract
Reconcile YK Fitness center budget

C. City of bethel conveyance of pink's park land to ONC
D. Fiscal Year 2023 Operating and capital improvement budgets

VII. NEW BUSINESS:

A. Art contest, big dipper field sign for 2022 kids votes ballot (chair Lefferts)

VIII. EX OFFICIO MEMBER REPORT:

A. Administration's report to include report from YK fitness center contractor

IX. COMMITTEE MEMBER COMMENTS:

Brian Lefferts: No comment.
Beverly Hoffman: We covered a lot of ground tonight. Talks about bus services.
Jessica Pew: Shared feedback about the need for public transportation to the pool. Talked about people being very happy about 4th of July, but heard that they felt like that they weren't notified about the 4th July.
Brian Jackson: much more Deceived talks about 4th of July wrap up talks about wanting to get volunteers for cleaning Memorial cemetery.

X. ADJOURNMENT:

MOVED BY:		Motion to adjourn.
SECONDED BY:		
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at PM.

APPROVED THIS ______ DAY OF _____________, 2022.

_______________________ _______________________

Brian Lefferts
Committee Chair

Frank Bayer
Recorder of Minutes

City of Bethel, Alaska
Community Parks and Recreation Committee Minutes

August 08, 2022 | Regular Meeting | Bethel, Alaska

I. CALL TO ORDER:

A regular Community Parks and Recreation Committee Meeting was held on August 08, 2022 via Zoom. called the meeting to order at 06:02 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call:
Also Present:Jessica Pew, Beverly Hoffman, Brian Jackson, Brian lefferts
Excused Absence:

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

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

V. APPROVAL OF MINUTES:

A. July 11, 2022 Regular Meeting Minutes

MOVED BY:	Beverly Hoffman	Motion to approve meeting minutes for.
SECONDED BY:	Jessica Pew	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

A. YKHC/KUC Boardwalk Development
B. Phase II Of The YK Fitness Center

☐ Feasibility Study

MOVED BY:	Jessica Pew	Motion to support document in packet describing what we would like in a of fee proposal from DOWL, and request to send that proposal to Dowl for an estimate.
SECONDED BY:	Brian Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	

MOVED BY:	Jessica Pew	Motion to Recommendation to council that if the fee proposal at less than $50K, we request council make a budget modification to cover that proposal, and have DOWL preform the work outlined above.
SECONDED BY:	Brian Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	

☐ Ideas To Improve Operation For The YK Fitness Center
☐ Potential Revenue Streams/Budget Information For The YK Fitness Center
☐ Recommendation To Allocate Funding To The YK Fitness Center's Dedicated Fund An Amount Equal To Utitlity Expenses For Fiscal Year

C. Evaluation Of 2022 Community Goals, Tasks, And Priorities
D. Fiscal Year 2023 Operating And Capital Improvement Budgets
E. Recreational Services Contract-RFP Released
F. Reconcile YK Fitness Center Budget

VII. NEW BUSINESS:

A. Art Contest Review of Submissions for Kids Vote Ballot (Lefferts)

MOVED BY:	Jessica Pew	Motion to recomminding top 3 (scores attache) A. 2(rainbows) 3(dipper with blue background) 5(soccer goal/drum) B. FYI- lifesavers is giving swim passes for all who submitted drawings
SECONDED BY:	Brain Jackson	
VOTE ON MOTION	Motion carried by unanimous vote.	

B. 2022 4th of July Celebration Review/Recommendation to City Council on Organizing and Funding 2023 (Hoffman) : Action add to next agenda : recommendation to council to modify the budget to put $5K towards 4th of July 2023 celebration

C. Volunteer Outreach for Bethel Memorial Cemetery Celan-Up (Jackson) :Action add to agenda in April 2023

D. Pinky's Park Use of Space Consideration to Help Support Current Activities and Growth (Lefferts): Action keep on agenda and discuss next month

E. Review and Prioritize Trail Routs for Trail Development (Lefferts) : Action include on the next agenda along with supporting documents

VIII. EX OFFICIO MEMBER REPORT:

A. Administration's Report to include Report from YK Fitness Center Contractor

IX. COMMITTEE MEMBER COMMENTS:

Brian Lefferts: add to next agenda, lifeguards at fitness center
Judy Wasierski:
Michelle DeWitt:
Brian Jackson: thank you peter, this was rudderless til you showed up and provided comments
Beverly Hoffman: thank you peter for coming to the meeting, and welcome wendy
Kathy hanson
Jessica Pew: thank you peter

X. ADJOURNMENT:

MOVED BY:	Jessica Pew	Motion to adjourn.
SECONDED BY:	Brian Lefferts	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 08:06 PM.

APPROVED THIS _______ DAY OF ______________, 2022.

Brian Lefferts
Committee Chair

Wendy Wade
Recorder of Minutes

City of Bethel, Alaska
Community Parks and Recreation Committee Minutes

September 12, 2022 Regular Meeting Bethel, Alaska

I. CALL TO ORDER:

A regular Community Parks and Recreation Committee Meeting was held on September 12, 2022 via Zoom. called the meeting to order at 06:00 pm.

II. ROLL CALL:

Comprising a quorum of the committee, the following were present for Roll Call:
Jessica Pew, Beverly Hoffman, Brian Jackson, Brian Lefferts, Kathy Hanson
Also Present: Stacy, Pete, Frank Bayer
Excused Absence: Judy Wasierski, Michelle Dewitt

III. PEOPLE TO BE HEARD:

IV. APPROVAL OF AGENDA:

MOVED BY:	Kathy Hanson	Motion to approve Agenda.
SECONDED BY:	Jessica Pew	
VOTE ON MOTION	Motion carried by unanimous vote.	

V. APPROVAL OF MINUTES:

A. August 08, 2022 Regular Meeting Minutes

MOVED BY:	Kathy Hanson	Motion to approve meeting minutes.
SECONDED BY:	Jessica Pew	
VOTE ON MOTION	Motion carried by unanimous vote.	

MOVED BY:	Kathy Hanson	Motion to table July 11 meeting minutes to next meeting.
SECONDED BY:	Jessica Pew	
VOTE ON MOTION	Motion carried by unanimous vote.	

VI. UNFINISHED BUSINESS:

A. YKHC/KUC Boardwalk Development
B. Phase II Of The YK Fitness Center
☐ Feasibility Study
☐ Ideas To Improve Operation For The YK Fitness Center
☐ Potential Revenue Streams/Budget Information For The YK Fitness Center
☐ Recommendation To Allocate Funding To The YK Fitness Center's Dedicated Fund An Amount
Equal To Utitlity Expenses For Fiscal Year

C. Request for Proposal Released-YK Fitness Center Operations And Recreational Services
D. 2022 4th Of July Celebration Review/Recommendation To City Council On Organizing And Funding 2023 (Hoffman)
E. Pinky's Park Use Of Space Consideration To Help Support Current Activities and Growth (Lefferts)
F. Review And Prioritize Trail Routs for Trail Development (Lefferts)

Brian Jackson departed the meeting at 7:00 pm.

VII. NEW BUSINESS:

A. Refered By The City Council-Ordinance 22-28: Establishing Fees and Rates For YK Fitness Center And Establishing a Pay What You Can Policy (Council)

MOVED BY:	Kathy Hanson	Motion to recommondation to double the 200% poverity level table and evaluate every 6 months and a year.
SECONDED BY:	Jessica Jew	
VOTE ON MOTION	Motion carried by unanimous vote.	

B. Requesting The Purchasing Of No Dogs Allowed Sign For The Big Dipper Field (Lefferts): wipe from next agenda Leffert is going to buy a sign with Manager Williams' okay to place it at the field.
C. Dumpster Placement Within Community Parks To Improve Littering: wipe from next agenda. Manager Williams has agreed to place a dumpster by the skate park.

VIII. EX OFFICIO MEMBER REPORT: stacy

COMMITTEE MEMBER COMMENTS:

Brian Lefferts: No comment
Beverly Hoffman: Thanked Pete for working hard.
Kathy Hanson: No comment
Jessica Pew: No comment

IX. ADJOURNMENT:

MOVED BY:	Kathy Hanson	Motion to adjourn.
SECONDED BY:	Beverly Hoffman	
VOTE ON MOTION	Motion carried by unanimous vote.	

With no further business, meeting adjourned at 07:51 PM.

APPROVED THIS ______ DAY OF _____________, 2022.

_______________________	_______________________
Brian Lefferts Committee Chair	Frank Bayer Recorder of Minutes


Napakiak Drive
Akiak Drive
Kwethluk Lane
Kwethluk Lane
Chief Eddie Hoffman Highway
WALLY'S PARK 202
OEH STORAGE

ADOT&PF Area Planner Supports the Trail Project

RE: ATAP Grant Notic ×

https://mail.google.com/mail/u/0/#inbox/1559d28df7434704

Apps | Alaska Statutes A | City of Bethel | Imported From IE

CITY OF BETHEL

Mail

More

10 of 19,095

COMPOSE

Inbox (10,304)
Starred
Important
Sent Mail
Drafts (27)
Circles
#Test
AFG 2011
Ann Capela
APEA Business
Bare Hands Farm

Live, laugh, love in Beth

Search people...

Adriane Welch
Lori Strickler
Sam Blankenship
Hansel Mathlaw
Peter Williams
William (Bill) Ferg...
Ann Capela
bryan.brandenburg
Cunningham, Ton...
Tonya Hendrix

RE: ATAP Grant Notice

Inbox x

Fancher, Donald L (DOT)

to me, David

9:15 AM (4 hours ago)

John,

Your proposed pedestrian trail/bike path looks like a good project to serve the City of Bethel citizens. I am familiar with that route and your proposed replacement of the boardwalk will make it much safer. Good luck with your grant application and project. We at the DOT&PF support your efforts. Thanks for the opportunity to comment.

Don Fancher
DOT&PF Southwest Area Planner III
907-269-0516.

From: John Sargent [mailto:jsargent@cityofbethel.net]
Sent: Tuesday, June 28, 2016 4:39 PM
To: Fancher, Donald L (DOT)
Subject: ATAP Grant Notice

Don, the City of Bethel is pursuing grant funding from the Alaska Transportation Alternatives Program grant, per your suggestion to Ann Capela. Our project is nearly ready to submit for funding. I need concurrence or proof of discussion from you that you are familiar with our project. Please send me an email confirming same.

I have attached documents about our proposed trail. This is a partnership between the City and YKHC. The proposed trail would run from the hospital door, around the building, to the tundra, over the waste heat pipe, and to City Subdivision. See the map attached.

We had the trail engineered and the crossing of the waste heat pipe designed to be ADA-compliant. The 8 ft. wide gravel trail will be compacted to 95%, making it ADA-compliant. Cost of the trail is $400,000. YKHC is putting up the 20% match ($80,000). City and YKHC promise in MOA to operate and maintain the trail that is on their respective property. Length of trail is 2,800 linear feet. see cost estimate attached.

Let me know if you have any questions about this project. I will contact you tomorrow, if I don't hear from you. Thank you for supporting Bethel and our proposed trail project.

--
John Sargent
Grant Manager
City of Bethel
PO Box 1388
Bethel, AK 99559
907-543-1386
jsargent@cityofbethel.net

June 24, 2016

Marcheta Moulton
Alaska Department of Transportation and Public Facilities
P.O. Box 112500
3132 Channel Drive, #200
Juneau, AK 99811-2500

RE: Recovered Heat Pipe Crossing

Dear Ms. Moulton:

The City of Bethel is applying for funding to construct a gravel trail from the Yukon Kuskokwim Health Center hospital and planned new Primary Care Center to City Subdivision. The trail is expected to make one crossing over the recovered heat pipe owned and operated by the Alaska Village Electric Cooperative, Inc. (AVEC). The heat pipe is about four feet above the surface at the crossing location.

This letter is to inform you that AVEC is in favor of this trail project and the City of Bethel has AVEC’s permission to make the crossing over AVEC’s recovered heat pipe as long as it is safe for the public to use, constructed to adequately protect AVEC’s piped infrastructure, and properly maintained by the City.

Once again, AVEC supports safe pedestrian and bicyclist trail development in Bethel. We are happy to cooperate with the City on this important project. Thank you for allowing us to comment.

Sincerely,

Meera Kohler
President and Chief Executive Officer

4831 EAGLE STREET * ANCHORAGE, ALASKA * PHONE (907) 561-1818 * FAX (907) 562-4086

June 28, 2016

Marcheta Moulton
Alaska Department of Transportation and Public Facilities
P.O. Box 112500
3132 Channel Drive, #200
Juneau, AK 99811-2500

RE: City Support and Commitment for ATAP Grant Application

Dear Ms. Moulton:

The City of Bethel is applying for funding to construct a gravel trail from the Yukon Kuskokwim Health Center (YKHC) hospital and planned new Primary Care Center to City Subdivision. The 2,800 ft. trail will be constructed on the tundra and provide easy access for pedestrians and bicyclists. The path of the trail is perfect to allow individuals to move to and from the hospital and its related facilities to downtown Bethel, where the cultural center, City Hall, courthouse, grocery shopping, and restaurants are located.

The City of Bethel is collaborating with the Yukon Kuskokwim Health Corporation to design and develop a gravel trail that starts at the hospital front door and extends to City Subdivision. This trail will improve the quality of life in Bethel because it will offer a safe, convenient, ADA-compliant trail between two major activity centers. The YKHC campus includes many more buildings than the hospital. The new Primary Care Center and new housing units will be constructed in the new two years. The hospital will be renovated. These new YKHC facilities will stimulate demand to and from YKHC. A well-designed foot path to YKHC facilities and to downtown Bethel will be extremely useful for all the pedestrians and bicyclists who will use it for transportation, exercise, and recreation.

The City of Bethel supports its application for funding a gravel trail that runs from the hospital on YKHC property to Akiak Street in City Subdivision. The Bethel City Council passed Resolution #16-22 supporting development of the trail and its request for funding.

The City of Bethel commits to operating and maintaining the City of Bethel property portion of the trail for 25 years, as stated in the Memorandum of Agreement between the City and YKHC concerning the trail. The City also developed an Operation and Maintenance Plan for the trail that it intends to put into practice upon completion of the trail. You should find these documents in the City's application packet.

It is expected that the proposed new ADA-compliant gravel trail that cuts across the tundra from the hospital to City Center to provide safe access for thousands of individuals every year. Bethel's heavy foot traffic around town will only increase as the population increases. The hospital expansion and new housing complex to be built in the next couple of years will add 300+ new employee residents. We can develop trails and take people off of the roads easier than we can develop roads to accommodate more vehicles. This trail is important for Bethel residents and visitors.

Sincerely,

Ann K. Capela

Ann K. Capela
City Manager

CITY OF BETHEL
Fire Department

Celebrating 50 Years of Service

William F. Howell III, Fire Chief
P.O. Box 1388, Bethel, Alaska 99559
Phone: (907)-543-2131
Fax: (907)-543-2702
bhowell@cityofbethel.net

June 24, 2016

Marcheta Moulton
Alaska Department of Transportation and Public Facilities
P.O. Box 112500
3132 Channel Drive, #200
Juneau, AK 99811-2500

RE: Support for City Trail Funding by the Statewide Transportation Alternatives Program

Dear Ms. Moulton:

The City of Bethel is applying for funding to construct a gravel trail from the Yukon Kuskokwim Health Center hospital and planned new Primary Care Center to City Subdivision. The trail will be constructed on the tundra and provide easy access for pedestrians and bicyclists. The path of the trail is perfect to allow individuals to move to and from the hospital and its related facilities to downtown Bethel, where the cultural center, City Hall, courthouse, grocery shopping, and restaurants are located.

As the Fire Chief and long-term Bethel resident, I know how many people walk in this town to get from one place to another because they do not own vehicles and/or do not want to take taxicabs. The more foot paths the City can provide, the more people we can keep off the roads and the more we can reduce the number of vehicle accidents with pedestrians and bicyclists. The development, operation, and maintenance of trails by the City should be a high priority.

I have reviewed the proposed trail path and understand how it will be constructed. I strongly support the City's effort to obtain funding to construct a safe, easy-to-maintain trail for utilitarian, recreation, and leisure purposes. I hope to see less emergency medical services calls with more people using safe trails to get around in Bethel.

Sincerely,

W. F. Howell III

William F. Howell, III
Fire Chief

CITY OF BETHEL

Planning Department
P.O. Box 1388 • Bethel, AK 99559
Phone (907) 543-5306 Fax (907) 543-4168
www.cityofbthel.org

Celebrating 50 Years of Service

June 27, 2016

Marcheta Moulton
Alaska Department of Transportation and Public Facilities
P.O. Box 112500
3132 Channel Drive #200
Juneau, AK 99811-2500

RE: Site Plan Permit and Wetland Permit

Dear Ms. Moulton:

The City of Bethel Planning Office reviewed the project description for the proposed trail from the YKHC hospital to City Subdivision. The Planning Office finds the trail route to be a safe on-ground pedestrian/bicycle path that will keep users away from vehicles, four-wheelers, and other motorized devices. The path leads from one public transit stop at the hospital and easy walking to a transit stop on the other side of the highway to a transit stop in City Subdivision. The path uses the highest, driest ground. I expect the path to receive heavy use from pedestrians and bicyclists who will use it for safe transportation, health and fitness benefits, and recreation.

I have discussed this gravel trail project with the Corps of Engineers and I expect approval of the permit. The amount of fill needed for the trail is not a material issue relative to the scope of the project.

I am in support of developing this pedestrian/bicycle trail in Bethel and hope to see more safe transportation options emerge. Please feel free to contact me if you have any questions or comments. You can reach me at 907-543-5306 or email me at tmeyer@cityofbethel.net.

Sincerely,

Ted Meyer

Ted Meyer
City Planner

CITY OF BETHEL
POLICE DEPARTMENT

June 24, 2016

Marcheta Moulton
Alaska Department of Transportation and Public Facilities
P.O. Box 112500
3132 Channel Drive, #200
Juneau, AK 99811-2500

RE: Support for City Statewide Transportation Alternatives Program Application

Dear Ms. Moulton:

The City of Bethel is applying for funding to construct a gravel trail from the Yukon Kuskokwim Health Center hospital and planned new Primary Care Center to City Subdivision. The 2,800 ft. trail will be constructed on the tundra and provide easy access for pedestrians and bicyclists. The path of the trail is perfect to allow individuals to move to and from the hospital and its related facilities to downtown Bethel, where the cultural center, City Hall, courthouse, grocery shopping, and restaurants are located.

As the Acting Police Chief and Bethel resident for the past six years, I know how dangerous our roads can be and support the development, operation, and maintenance of pedestrian and bicycle trails in Bethel. While vehicles on the roadways typically do not drive that fast or out of control, there are many who operate four-wheelers and snowmachines on the shoulders of the road, making walking on the side of the street especially precarious. The more foot paths the City can provide, the more people we can keep off the roads and the more we can reduce the number of vehicle accidents with pedestrians and bicyclists.

I expect the proposed new ADA-compliant gravel trail that cuts across the tundra from the hospital to City Center to provide safe access for thousands of individuals every year. Bethel's heavy foot traffic around town will only increase as the population increases. The hospital expansion and new housing complex to be built in the next couple of years will add 300+ new employee residents. We can develop trails and take people off of the roads easier than we can develop roads to accommodate more vehicles. This trail is important for Bethel residents and visitors.

Sincerely,

Amy Davis
Acting Police Chief

Bethel Chamber of Commerce
PO Box 329, Bethel, AK 99559
October 28, 2009

Bethel Chamber of Commerce Member Support for Gravel Trail from YKHC to City Subdivision

WHEREAS, the Chamber of Commerce is interested in community improvements that contribute to the ability of businesses and organizations to recruit and retain employees;

WHEREAS, the City of Bethel is working with the Yukon Kuskokwim Health Corporation on a grant application to request funding to develop a safe gravel trail for pedestrians and bicyclists;

WHEREAS, the proposed gravel trail across the tundra will connect the Yukon Kuskokwim Health Corporation facilities, including the hospital, proposed Primary Care Center, and hospital housing to the center of Bethel through City Subdivision;

As members of the Bethel Chamber of Commerce, our signatures below indicate that we support the City of Bethel's grant application to the Alaska Department of Transportation and Public Facilities to fund construction of a grant-eligible trail for pedestrians and bicyclists in Bethel.

Signature	Printed Name	Business/Employer
Deborah [signature]	DEBORAH L. WHITE	AVCP
Norma Wyckoff	Norma Wyckoff	AFLAC - self-emp
David E. Trantham [signature]	David E. Travtham Sr	Retired
Don BL [signature]	Don Black	Long House Hotel
[signature]	Jason Brown	First National Bank

YUKON-KUSKOKWIM HEALTH CORPORATION
"Working Together to Achieve Excellent Health"

June 29, 2016

Marcheta Moulton
Alaska Department of Transportation and Public Facilities
P.O. Box 112500
3132 Channel Drive, #200
Juneau, AK 99811-2500

RE: Support for ATAP Grant and Commitment of Match Funding

Dear Ms. Moulton:

The City of Bethel is applying for funding to construct a gravel trail from the Yukon Kuskokwim Health Corporation (YKHC) hospital and planned new Primary Care Center to City Subdivision. The trail represents a wonderful addition to Bethel's outdoor transportation, fitness, and recreational opportunities.

The on-ground gravel trail was designed by Bettisworth North to be ADA-compliant with its gradual ramp over one set of pipes and 8 feet wide flat surface. The trail will be a safe avenue for pedestrians and bicyclists away from the highway, which is currently dominated by vehicles, four-wheelers, and dirt bikes. The trail will allow residents and visitors in downtown Bethel to access the hospital, Primary Care Center, Phillips Alcohol Treatment Center, hospital housing, and other essential YKHC facilities from City Subdivision. Individuals will also be able to access the Bethel Transit System at both ends of the trail.

The 2,800 foot trail was designed by Bettisworth North, a professional Alaska design and landscape architecture firm. The design specifies how to construct the compacted gravel trail with local fill and purchased gravel. The eight-foot wide trail provides plenty of room for all parties to pass each other on the trail. The wooden ramp going over the pipes in the center of the trail is ADA-compliant with gradual incline, guardrail, and handrail.

Please accept this letter of support for the partnership between YKHC and the City of Bethel in the preparation of a grant application to the Alaska Transportation Alternatives Program. The City and YKHC signed a Memorandum of Agreement formalizing the collaboration to operate and maintain this trail. The MOA states that YKHC promises to operate and maintain the trail on its property for the next 25 years. The City's Trail Operating and Maintenance Plan will serve as a guide for our facility maintenance staff in this regard.

YKHC will provide the required 20% cash match of the cost to construct this project, plus one dollar. According to Davis Constructors and Engineers Inc., the cost of the trail is expected to be $400,000. Therefore, YKHC will contribute $80,001 toward the project, if the City's ATAP grant application is approved.

P.O. Box 528 • Bethel, Alaska 99559 • 907-543-6000 • 1-800-478-3321

YKHC is preparing to construct on its property, the new Primary Care Center, 54 employee housing units, and renovate the hospital. These new and improved facilities will generate more demand for services from Bethel residents and those living in YK Delta Region. The new facilities will also create a demand for those in residence to walk to the grocery store, visit the library and cultural center, take a class at the college, and attend a City Council meeting at City Hall. People will use the trail to access hospital facilities and housing units at one end, and to access all the facilities located in downtown Bethel at the other end.

I have included my business card with my contact information in case you wish to contact me regarding YKHC's support and commitment for funding to pay for construction of the "YK – City Sub Trail." The community of Bethel stands to benefit greatly from this trail and the grant funding that made it possible.

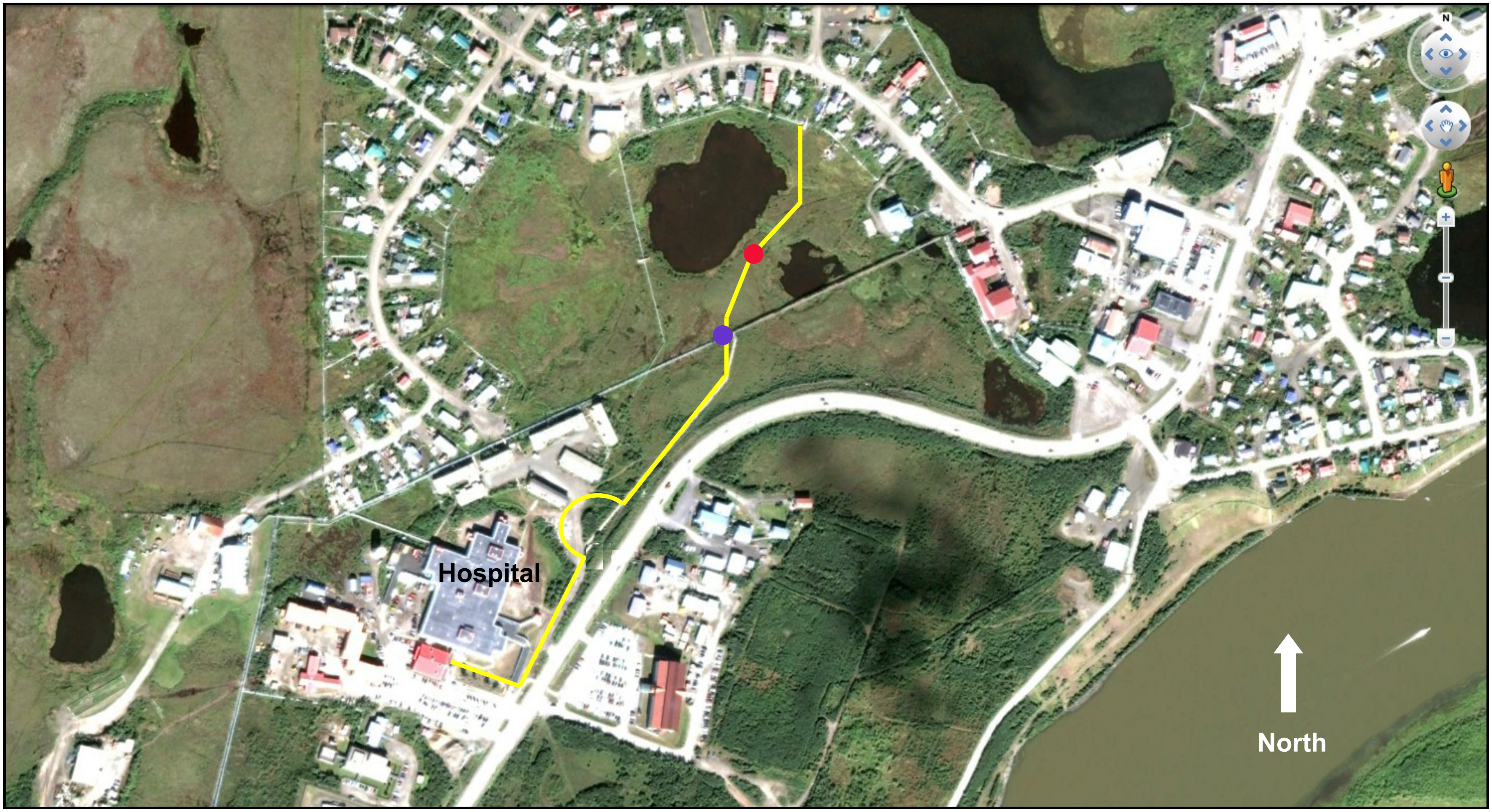
Sincerely,

YUKON-KUSKOKWIM HEALTH CORP.

Dan Winkelman
President and Chief Executive Officer

YK - City Sub Trail

- Gravel Trail Between Hospital and City Subdivision -



Trail starts at the front door of the hospital and goes around the hospital to connect with the Primary Care Facility and hospital housing area before venturing north off the YKHC property to City property where it crosses the recovered heat pipe ● and then goes between two tundra ponds ● to City Subdivision. A pre-treated wooden ramp will be constructed over the pipe and several culverts will be needed to traverse a short, muddy stretch between the ponds. ●

Memorandum of Agreement
Between
City of Bethel and Yukon Kuskokwim Health Corporation (YKHC)
Boardwalk Trail

WHEREAS, the City of Bethel ("City") and the Yukon Kuskokwim Health Corporation ("YKHC") desire to work together to develop safe trails in Bethel, especially trails that runs upon land owned by both entities;

WHEREAS, the City and YKHC, view the path between the hospital area and City Subdivision as a critical and necessary means of transportation for the citizens and visitors of Bethel;

WHEREAS, the proposed new trail would greatly benefit the neediest citizens of Bethel as well as those of the surrounding communities who often visit Bethel for necessary medical, dental, psychological care and other necessary services;

WHEREAS, the new gravel trail would provide access to countless individuals and would give them easy and safe access to: City Hall, the University, the hospital, the library, the Fire Department, the Prematernal Home, the Jail, the Juvenile Detention Facility, the Post Office, the movie theater, a sobering center and a soon to open alcohol treatment facility;

WHEREAS, collaboration by the two entities will be beneficial to those who live in and those who visit Bethel, a vast number of which are well below the poverty level and cannot afford to take taxicabs;

WHEREAS, the trail would increase the health of many and would increase safety by keeping individuals off the heavily traveled highway;

WHEREAS, a well-worn dirt pathway already exists, testifying to the heavy use expected from a new hardened trail over the trail stretch of tundra;

WHEREAS, both the City and YKHC are committed to a long-term collaboration arrangement to maintain the new trail;

NOW THEREFORE, the City of Bethel and the Yukon Kuskokwim Health Corporation agree as follows:

1. To collaborate together to maintain a trail running between the two properties (as outlined in the attached map) for a minimum of twenty-five (25) years from the date of construction completion;
2. Each party will maintain that portion of the trail that is on its property so that the trail is free of defects and can provide safe and effective passage for all pedestrians, even those on wheelchairs and those with mobility issues;
3. Maintenance shall be defined as keeping the trail in its originally constructed condition;

4. Each party agrees to post and maintain signage prohibiting motorized objects of any type or size from using the trail (with the exception of motorized wheelchairs);
5. Each party to enforce the above-mentioned rules on its property;
6. Effectiveness of this MOA is dependent on receipt of a Statewide Transportation Alternatives Program (ATAP) Grant;
7. Either party may terminate this MOA upon sixty (60) days written notice to the other party. However, should the trail be constructed with ATAP funds, termination of this MOA shall not be allowed for the first twenty-five years following construction of the trail.

CITY OF BETHEL	**YUKON KUSKOKWIM HEALTH CORPORATION**
Ann K. Capela	Dan Winkelman
Ann K. Capela	Dan Winkelman
City Manager	CEO/President
Dated: 6/29/16	Dated: 6/29/16

Long Range Transportation Plan

Orutsararmiut Native Council

ONC

&

City of Bethel

November 2009

airport and the AC Store, Swansons, Kriders, other stores, and restaurants. Air cargo operators include Alaska Airlines, Lynden Freight, Air Cargo Express, and Alaska Hovercraft.

Alaska Hovercraft has been delivering freight and passengers aboard a 70-foot, 30-ton British-built AP 1-88 hovercraft.

The most typical type of freight is food in lots of 70 pounds each. Several main freight delivery routes are used within the city including the Chief Eddie Hoffman Highway, Ridgecrest, and Main Street. These routes provide an efficient means of transporting goods between the Bethel Airport and the downtown port area as well as the commercial and industrial areas within the city. Additionally, the winter ice road provides a link from Bethel to surrounding villages for the movement of fuel. The airport and port will remain the main points of entry and transshipment for bulk cargo and bypass mail. It is not clear at this time whether Bethel will continue this growth as the cost of living in the Bush is going up. Both Bethel and the surrounding villages may see decreases in population in the next few years.

3.6.2 Transit System

The existing transit system in the city of Bethel is made up predominantly of private taxi, public bus service and boat shuttle services providing transportation not only for residents of Bethel, but also for residents of the outlying villages that use Bethel as a transportation hub. While the local public bus service in newly available; private taxi service is the main transit mode currently available.

The existing taxi service generally operates from three main areas in Bethel. These areas are the Bethel Airport, the AC Store, and Swanson's Store. Trips are generally to and from residential areas to these locations. During the winter months trips are made up the river to the neighboring villages on an ice road on the Kuskokwim River. In the summer, trips to outlying villages are made by small boats originating at the small boat harbor.

The public bus service is operated by the City of Bethel. Currently, the transit system operates Monday through Saturday from 7:00am to 6:30pm at a 30-minute frequency. Regular fare on the bus is $2.00; elders and children fares are $1.00.The bus travels from ONC's office building to the U.S. Post Office and has fifteen stops along the way; including YKHC Administration Building, Swanson's, Ayalpik Apartments, BNC Apartments and the hospital. Figure 7 (Appendix A) shows the transit routes. The Tribe is coordinating with Yukon-Kuskokwim Health Corporation (YKHC) and exploring the expansion of their bus route to include the airport; to accommodate patients traveling to YKHC from surrounding villages. It is hoped this system will reduce reliance on the taxi services by providing a more affordable alternative.

3.6.3 Boardwalks

Elevated boardwalks are a partial solution to separating pedestrian traffic from vehicle traffic. Elevated boardwalks are less expensive then at-grade, separated pathways. They are also less intrusive, environmentally as they are constructed on pilings and not solid fill. These elevated boardwalks also funnel pedestrians to appropriate crossing sites by only allowing ingress and egress at certain locations. This increases the safety of the pedestrian. Bethel is home to 5,103.78 feet of boardwalk. The City of Bethel Parks Department is working on increasing the numbers of boardwalks in town.

3.6.4 Trails

The existing trail system in the City of Bethel offers several functions that are vital to everyday life in the city and surrounding areas and are established through decades of traditional use. These traditional trails serve foremost as a transportation link between the city and the surrounding communities but also provide intra-city connections to neighborhoods and business centers. Car ownership in Bethel and the surrounding villages is low. This implies a high reliance on the trail system. The inter-village trails are typically used to transport supplies and to provide a connection for citizens to access the city, state and federal offices, the hospital and other services in Bethel. The inter-village trails also allow for family members to visit each other and travel to basketball tournaments.

During the winter months snow machines, dogsleds, cross-country skiers, and pedestrians make use of the variety of trails. Winter trails also provide links within the city, connecting housing to stores and offices, as well as recreational users. In the summer months many of these same trails are used by ATVs and pedestrians. Local summer trails link neighborhoods (pedestrians and bicyclists) to work places and businesses.

Street Crossings

Most of the traditional trails are important links to the business areas of Bethel and are thus required to cross the roadway system at some point. Major trail/roadway crossings that exist today have been identified near Watson's Corner, the city offices, and near the hospital on Chief Eddie Hoffman Highway. Additional trail/roadway crossings that have been identified are shown in Figure 8 of Appendix A. While no trail crossing markers exist, city personnel have indicated that three crossings will be marked in the very near future.

To date, there are three pedestrian cross walks marked on Chief Eddie Hoffman Highway: one in the vicinity of the Alaska Commercial Store at Watson's Corner, one near the city offices, and one near the hospital. Additionally, school crossings currently exist on Ridgecrest Drive near the high school and on Fourth Avenue near Kilbuck Elementary School.

Trail Connectivity and Activity Generators

Winter trails are especially critical for internal and external connections. Existing winter trails provide links within the city connecting trail users to the high school, the elementary school, Pinkys Park, the commercial nodes, city, state, and federal offices, the hospital, and other services. They also provide links outside the city by connecting villagers to families and services in Bethel. Additionally, summer trails link neighborhoods (pedestrians and bicyclists) to work places and businesses.

3.7 Emerging Issues and Constraints

Below is a discussion of the major issues that were identified as constraints or limitations of the existing local streets and highway system in the 1997 Comprehensive Plan.

City of Bethel
Committees and Commissions

Recommendation to City Council

Committees and Commissions that wish to make a recommendation to City Council should turn this form in to the City Clerk or to the City Council representative on the committee or commission.

Committee/Commission:	**Parks, Recreation, Aquatic, Health & Safety Center Committee**	**Chair:**	**Michelle DeWitt**
Date Submitted:	**6/13/16**	**Council Rep:**	**Mayor Richard Robb**

Backgound:

The Executive Director of the Yukon Kuskokwim Health Corporation met with the City Manager to discuss the idea of pursuing funding through the Statewide Transportation Alternatives Program to pay for development of one or more trails in the City of Bethel that connect to the health corporation's planned new Primary Care Center and hospital housing, and existing hospital, and other facilities on-site. The City Grant Manager worked with the City Property Maintenance Division, City Planner, and YKHC's consulting firm, Aracadis, to develop a grant-eligible trail on tundra that would run from YKHC to City Subdivision.

The new trail will alleviate much of the safety concern associated with the closed old wooden elevated boardwalk trail that runs from YKHC to the Kuskokwim Campus of the University of Alaska Fairbanks on top of a utility pipe. The construction of the trail will be easy to construct and cost little to operate and maintain.

Recommendation:

The Parks, Recreation, Aquatic, Health & Safety Center Committee recommends that City Council support and encourage pursuit of Statewide Transportation Alternatives Program grant funds to pay for development of the new grant-eligible trail that will run from YKHC property to City Subdivision.

Received by:
Date: 6/17/2016

Introduced by: City Manager Capela
Date: June 14, 2016
Action: Adopted
Vote: 6-0

CITY OF BETHEL

Resolution # 16-22

SUPPORT AND APPROVAL FOR CITY OF BETHEL TO PURSUE FUNDING FROM THE STATEWIDE TRANSPORTATION ALTERNATIVES PROGRAM

WHEREAS, Bethel is the largest rural Alaska town off the road system with 6,275 residents and thousands of visitors and temporary residents from nearby villages;

WHEREAS, Bethel is a highly transient community with 35% of the community in low-moderate income status, a low vehicle ownership rate, and a 15% unemployment rate;

WHEREAS, many residents and visitors in Bethel walk from place to place out of necessity;

WHEREAS, safe, off-road pedestrian pathways offer a convenient alternative to walking alongside the Chief Eddie Hoffman Highway and other roadways that contain vehicles, four-wheelers, snowmobiles, and motorcycles;

WHEREAS, the City of Bethel is eligible to apply for pedestrian trail funding from the FY 2013-2016 Statewide Transportation Alternatives Program;

WHEREAS, the Yukon Kuskokwim Health Corporation and the City of Bethel are collaborating on the development of a gravel trail that would run from the existing hospital to the Kuskokwim Campus of the University of Alaska Fairbanks;

WHEREAS, the trail must be ADA-compliant and the City is working to achieve that outcome;

WHEREAS, YKHC is expected to contribute the 20% cash match required by the grant and the City will donate sand from its sand pit;

WHEREAS, YKHC will operate and maintain any trail constructed on YKHC property;

WHEREAS, the City will operate and maintain any trail constructed on City property and on the property of other entities in which right-of-ways are obtained;

Introduced by: City Manager Capela
Date: June 14, 2016
Action: Adopted
Vote: 6-0

Whereas, the completion of a new gravel trail on the ground will offer a safe, convenient route between the hospital, primary care center, and hospital housing to the college campus, college dormitories, cultural center, and City Hall.

WHEREAS, various methods will be used to limit the trail to pedestrians and bicycles with no motor vehicles;

WHEREAS, the deadline to prepare and submit a grant application is June 30, 2016;

NOW, THEREFORE, BE IT RESOLVED that the Bethel City Council supports and approves of the City preparing and submitting a grant application to the Statewide Transportation Alternatives Program to request funding to develop a new trail from the hospital to the Kuskokwim Campus of the University of Alaska Fairbanks;

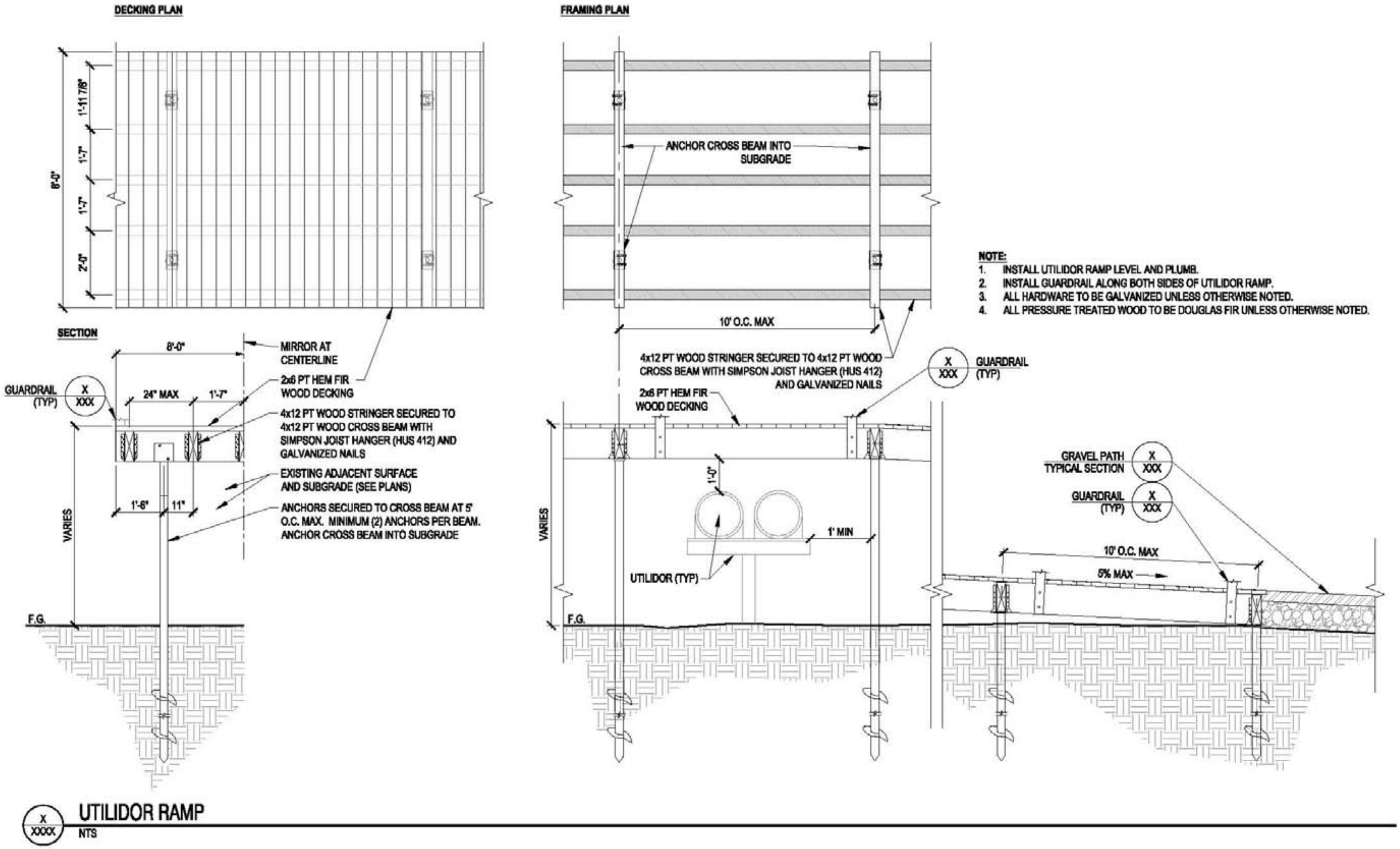
ENACTED THIS 14th DAY OF JUNE 2016 BY A VOTE OF 6 IN FAVOR AND 0 OPPOSED.

Richard Robb, Mayor

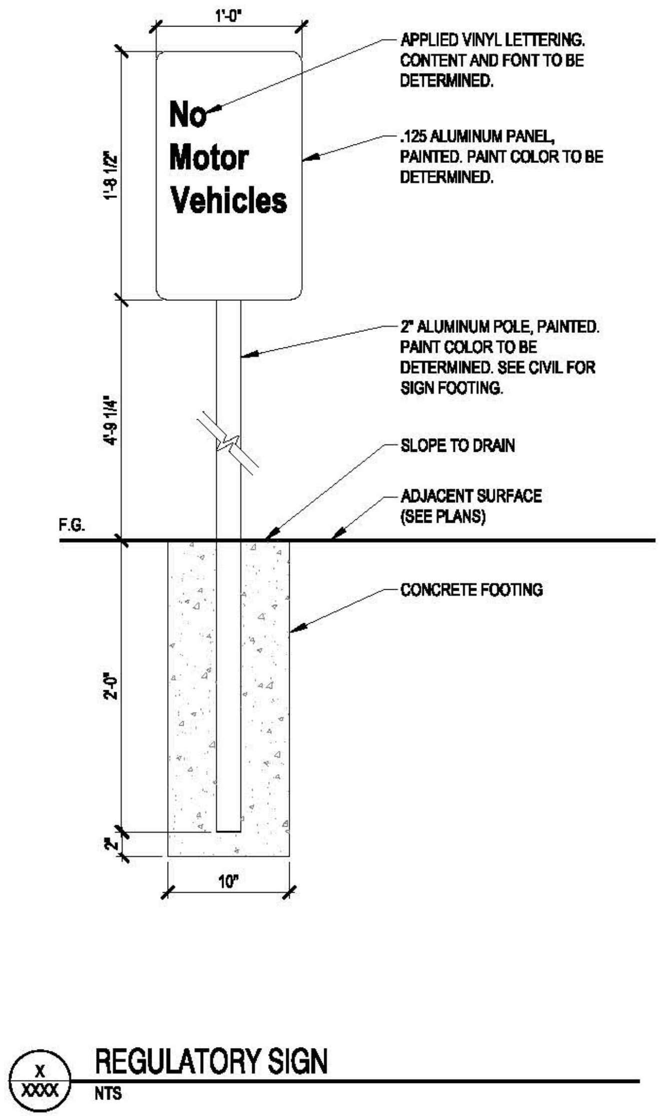
ATTEST:

Lori Strickler, City Clerk

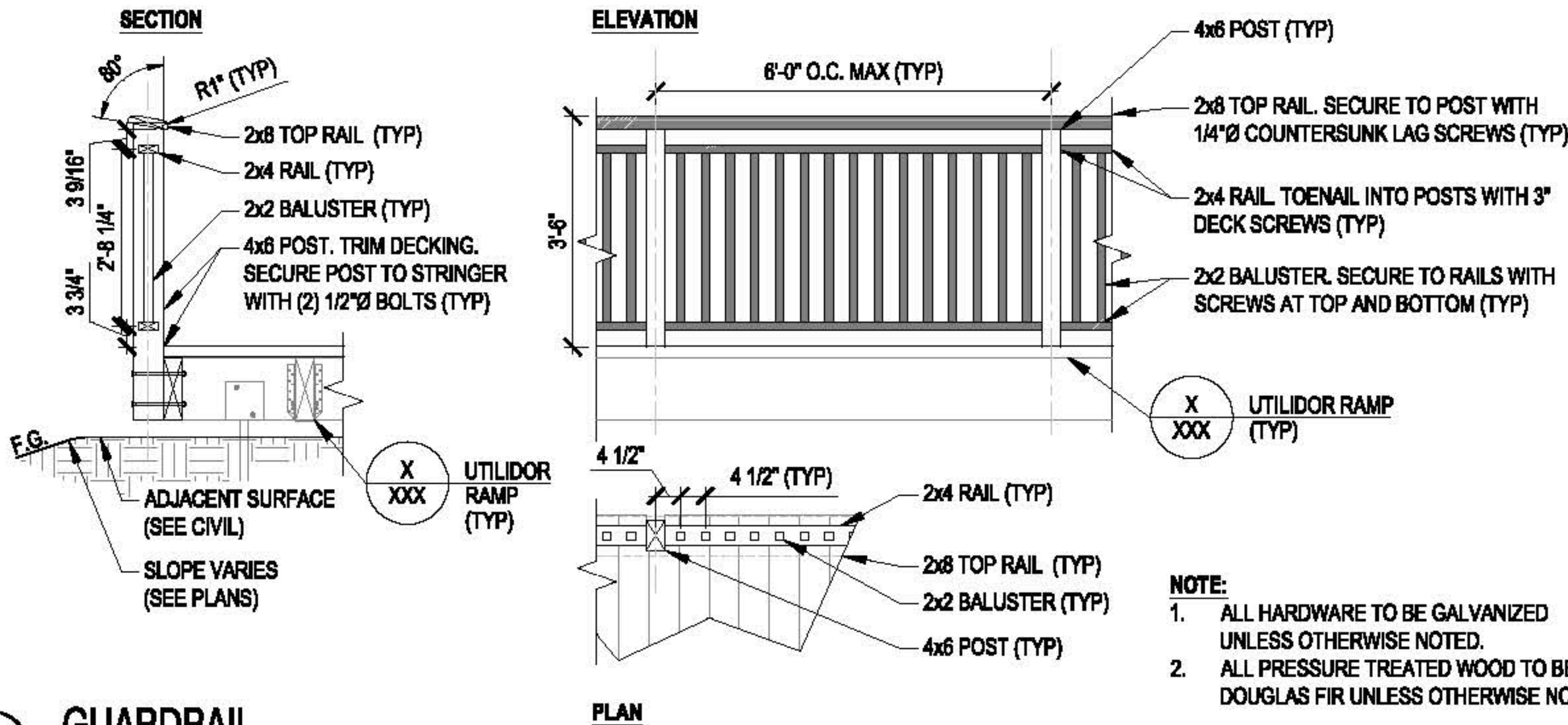
City of Bethel
YK - City Sub Trail
Utilidor Ramp Over Recovered Heat Pipe



City of Bethel
YK - City Sub Trail
Regulatory Sign Design



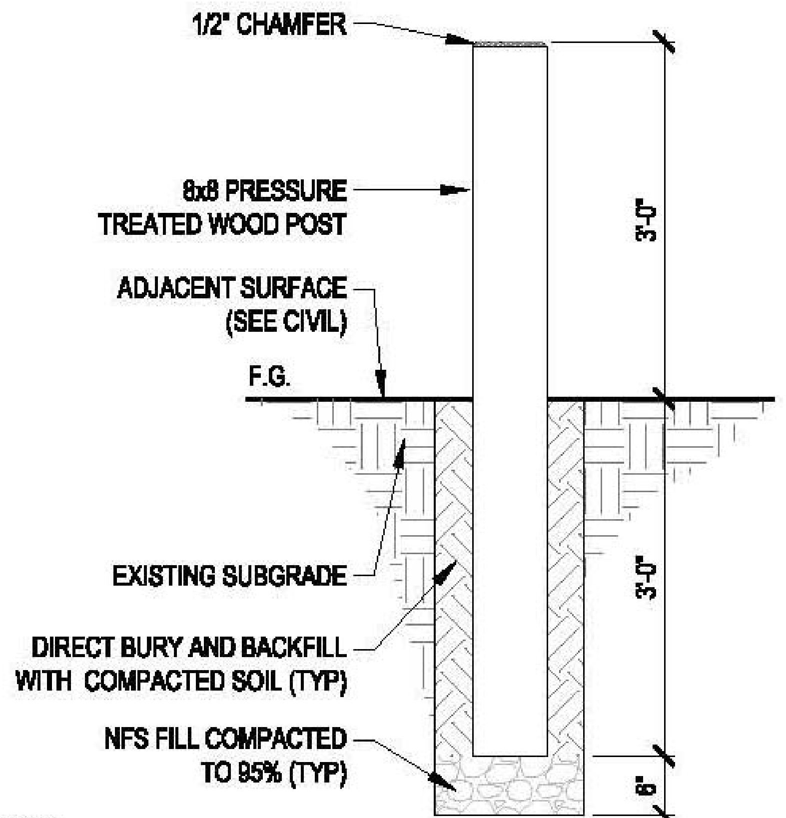
City of Bethel
YK - City Sub Trail
Guardrail



NOTE:
1. ALL HARDWARE TO BE GALVANIZED UNLESS OTHERWISE NOTED.
2. ALL PRESSURE TREATED WOOD TO BE DOUGLAS FIR UNLESS OTHERWISE NOTED.

X
XXXX
GUARDRAIL
NTS

City of Bethel
YK - City Sub Trail
Wood Bollard to Prevent Motor Vehicle Access

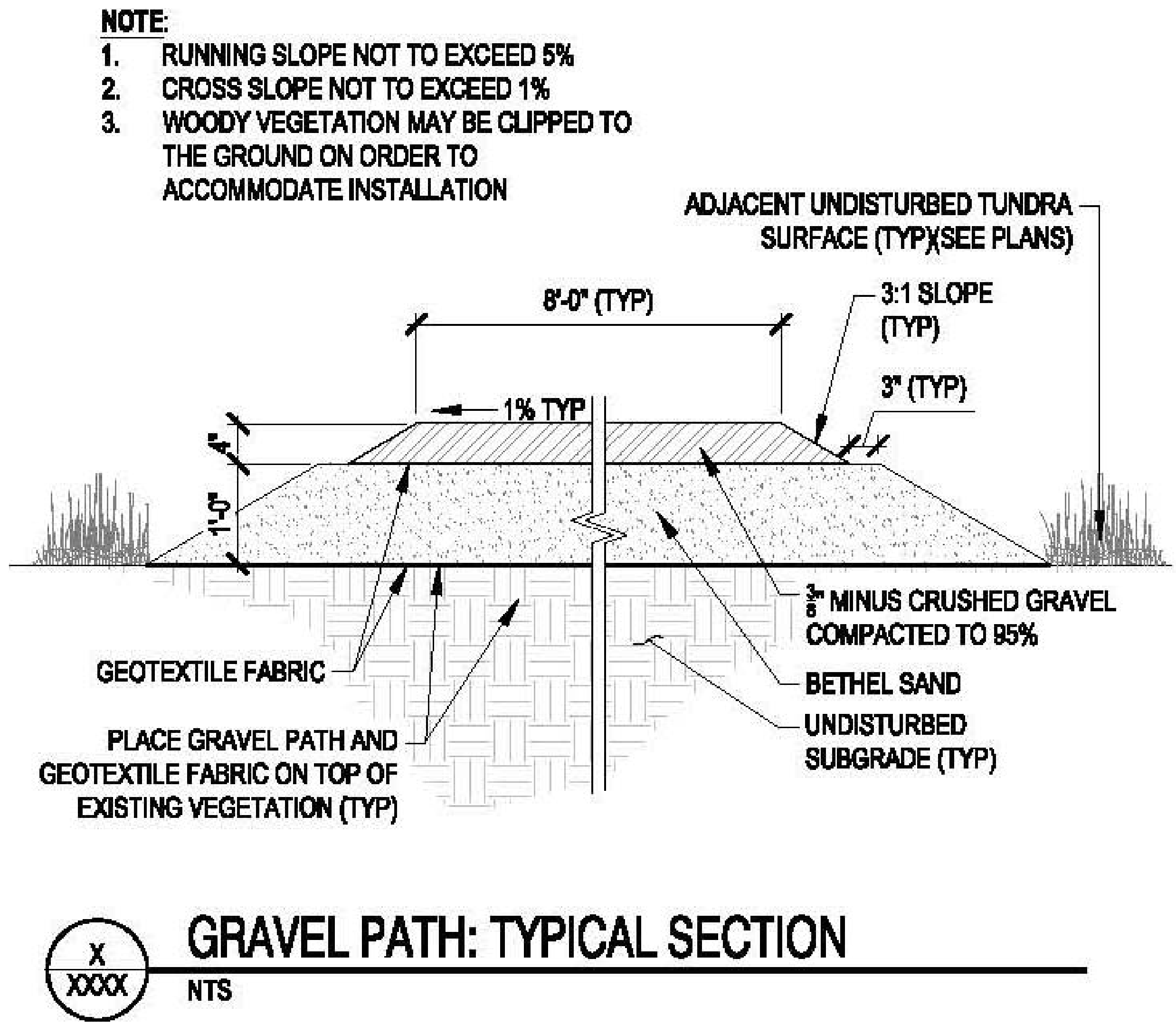


NOTE:
1) ALL BOLLARDS TO BE INSTALLED SECURELY TO PREVENT MOVEMENT.
2) ALL BOLLARDS TO BE PLUMB AND LEVEL.

X
XXXX

WOOD BOLLARD
NTS

City of Bethel
YK - City Sub Trail
Gravel Path: Typical Section



YK to City Sub Trail

Operation and Maintenance Plan

City of Bethel **Effective: April 15 – October 15**
Updated: June 22, 2016 **6 mos. or 26 wks.**

Goal
The goal of the YK to City Sub Trail Operation and Maintenance Plan is to support the operation and maintenance of a safe, convenient, and easily accessible trail in Bethel. An effective operation and maintenance plan identifies what will be done, by whom, how often, and at what cost.

Trail Description
The YK to City Sub Trail starts at the hospital front door and goes left down a sidewalk to the end of the driveway and then turns left and heads northeast, paralleling the highway. The trail veers left as a sidewalk, following another driveway to make a semi-circle before heading northeast in relatively straight line to exit YKHC property. The gravel trail will start on YKHC property and head northeast before heading north to a gradual ramp that crosses AVEC's recovered heat pipes. Once on the other side of the pipes, the ramp turns back to a gravel trail and then heads north between two tundra ponds to exit at Akiak Street. See map attached.

Operation
The operation of this trail entails it being open for public use. The trail will be open after construction and upon placement of the "No Motor Vehicles" signs, one on each end of the trail. The trail will remain in operation as long as it appears safe and no problems with its use surface.

Maintenance
The City of Bethel's Public Works Department, Property Maintenance Division (PMD), will be responsible for operating and maintaining the YK to City Sub Trail. The PMD currently consists of one foreman and three technicians year-round and four technicians during the winter months. The PMD has pickup trucks, one four-wheeler and trailer, and hand tools at its disposal.

The PMD will coordinate the use of heavy equipment for trail maintenance with other City Departments and/or Divisions. City-owned heavy equipment that might be used for maintenance includes: 5-ton roller, skid steer with attachments, dump truck, bull dozer, front-end loader, nodwell.

The City owns an 80-acre sand pit in which topsoil or sand can be drawn and used on the trail. The City typically purchases gravel in bulk and stores it on at the grounds of the Public Words building.

Schedule

The Property Maintenance Division will follow the schedule below during the active summer months (April 15 – October 15) to maintain the trail:

Frequency		Activity	Cost Per Event
Every week		Walk trail; perform visual inspection; converse with users.	$16.61 ($22/hr. salary + 51% benefits) * .5 hrs.
Respond to complaints		Respond to complaints from users; estimate work to be done; make notes.	$16.61 (($22/hr. salary + 51% benefits) * .5 hrs.)
Every five years or as needed		Add gravel and fines; use roller to compact to 95%.	$754 (($25/hr. salary + 51% benefits) * 8 hrs. * 2 workers) + $150
As needed		Add gravel/gravel chips; add fill; repair boards; repair/replace helicals; replace signs.	$406.76 (($22/hr. salary + 51% benefits) * 4 hrs. * 2 workers) + $150

Assumptions	
# of complaint responses /yr. >	2
# for Every five years or as needed >	1
# of as-needed repairs /yr. >	1
Gravel price = $60/ton	
Material cost for as needed repair = $150, including gravel	

Annual In-Kind Cost	$1,325.84
Annual Materials Cost	$300.00
Total	**$1,625.84**

Records

The Property Maintenance Division will keep records in manila folders on the work performed on this trail. Invoices, P-card statements, quotes, and notes are all part of the record to be kept.

Statewide Transportation Alternatives Program
FY 2013-2016 Application
City of Bethel

Project Detail and Purpose

Project Detail

The City of Bethel proposes that funding from this grant be used to construct a new ADA-compliant gravel trail from the hospital to Akiak Street in City Subdivision. This trail project is a collaboration between the City of Bethel (City) and Yukon Kuskokwim Health Corporation (YKHC). The City and YKHC signed a Memorandum of Agreement (MOA) to formalize the partnership for this project. See a copy of the MOA attached.

The Yukon Kuskokwim Health Corporation is about to begin a huge construction project to build a new Primary Care Center next to the hospital, erect more employee housing units, and renovate the existing hospital. The project will cost $345 million. The expansion project will include several new parking lots and driveways. The proposed trail ties directly to the expansion project. It is planned to wind around several parking lots as a sidewalk would before heading north off property to City Subdivision. See map attached.

The general design for nearly the whole length of trail requires the placement of geotextile fabric over the ground/tundra, placement of fill (sand) on top of it, and then crushed gravel on top of the fill. The gravel would then be compacted to 95%. The length of the trail is 2,800 linear feet. The width of the trail is 8 feet. The use of small gravel to fill in gaps left by larger gravel will aid in the compaction. The design is ADA-compliant.

The trail will start at the hospital entrance area, where there are steps leading up to the door and where there is a covered ADA-compliant ramp also leading to the front door. The trail will serve as a sidewalk as it runs along the building toward the Chief Eddie Hoffman Highway and then heads north to wind around the planned new parking lots. The trail will then head northeast, paralleling the highway, but far enough away from the highway so as to keep trail users out of reach of automobiles.

The trail then leaves YKHC property to run on City property up to the above-ground recovered heat pipe that cuts across the tundra. The pipe is owned and operated by the Alaska Village Electric Cooperative (AVEC) and sits in a utility easement on City property. Please find a letter attached from AVEC giving the City permission to construct a ramp over AVEC pipes. At this juncture, an engineer-designed ADA-compliant wooden ramp will be constructed as part of the trail that allows users to safely go up and over the four-foot high pipe. See engineer schematics attached showing how this ramp will be constructed.

Once on the other side of the recovered heat pipes, the gravel trail will continue north through two tundra ponds to exit at Akiak Street in a residential neighborhood called City Subdivision. There are approximately 218 households in this subdivision. Culverts will be placed under the trail at one muddy area between the two ponds. There may be a one or two other areas that need a culvert. The cost of culverts is priced into the project.

Purpose

The purpose of constructing a gravel trail is to provide a safe, easily accessible pedestrian/bicycle path from the hospital grounds to City Subdivision. The timing of this grant project coincides with the hospital expansion project and ties directly to it. Demand for safe walking paths will greatly increase after completion of the construction project due to the addition of 300 new employees on the YKHC campus and additional on-site housing units.

The trail was designed to be on the ground so that it is not subject to damage from permafrost heaves and sinkages. The trail was designed to be ADA-compliant, including the gradual ramp over the recovered heat pipes.

The trail was designed to allow individuals to walk or ride bicycles easily, conveniently, on a hard-packed surface and not have to walk on the tundra. The irregular soft nature of tundra poses risk of injury to those who try to walk across it for a long distance and it is impossible for bicycles to traverse tundra.

The trail was planned to take pedestrians and bicyclists off the highway and away from busy streets so that less injuries and deaths occur. Two “no motor vehicle” signs will be posted on each end of the trial in an effort to keep four-wheelers off the trail. Wooden bollards will be installed on each side of the ramps going over the recovered heat pipes to keep four-wheelers off the trail.

The trail will connect the hospital, primary care center, housing units, and other YKHC facilities with City Subdivision, a neighborhood containing 218 houses. The trail comes out four houses away from the Kuskokwim Campus of the University of Alaska Fairbanks, and very short walking distance on the road to the Veterans of Foreign Wars Hall, Wally’s Park, cultural center/library, City Hall, courthouse, and Bethel Evangelical Covenant Church. A quarter-mile walk from the Akiak Street trail exit will bring users to five restaurants, a grocery store, retail store, two banks, and Bethel Native Corporation office complex.

A gravel trail was chosen instead of the traditional boardwalk trail to lessen the operation and maintenance costs for the City and YKHC. The City has a great deal of experience with the damage that can occur to boardwalks and how difficult and expensive they are to fix. Human damage to the boards results from vandalism and from use by four-wheelers and snowmachiners. Natural damage to the boardwalks occur from frost heaves and sinkages, sunlight, temperature variations, and expansion pressure when water freezes to ice.

The City spent $4,000 last year in materials alone on boardwalk repairs. In summer 2016, the City hired a contractor at $62,000 to repair 1,075 feet of boardwalk, and spent $7,000 in materials so that four employees could repair another section of boardwalk over a two-day period.

Nearly all types of damage to the boardwalk can be avoided by the installation of gravel trails. See the City's Operation and Maintenance Plan for the YK to City Sub Trail attached.

Is the Proposed Project/Program in an Existing Plan? (List all that apply including section and page numbers).

The Bethel Comprehensive Plan 2035 (September 2011) provides guidance for the development of trails in the community of Bethel. Transportation Goal #3 in the Plan addresses trails: "Provide a safe and efficient trail network to meet current and future needs, for year-round transportation and recreation use by Bethel residents and visitors" (Page 5-10). See copies of Pages 5-10 to 5-12 from the City's Comprehensive Plan attached. The pages contain the Trails Goal and corresponding Strategies, and Action items.

The Orutsararmiut Native Council Community Transportation Plan (November 2009) is a plan co-developed by the Orutsararmiut Native Council (Tribe) and the City of Bethel. It contains a section on trails. See copies of Pages 44-45 attached.

The Orutsararmiut Native Council Community Transportation Plan provides the purpose of existing trails:

> The existing trail system in the City of Bethel offers several functions that are vital to everyday life in the city and surrounding areas and are established through decades of traditional use. These traditional trails…provide intra-city connections to neighborhoods and business centers" (Page 45).

The City of Bethel Public Transportation Plan (October 2004) identifies segments in the Bethel population who would benefit from a public transit system. The same segments will also benefit from development of safe trails away from the road network. The five segments identified in the plan (Page 14) include: older adults (65+), youth, households without an automobile, low-income households, and people with disabilities. See copies of Pages E-1 and 14 from the Plan attached.

Health and Quality of Life
Please indicate how this project improves the Health and Quality of life. Air and water quality, neighborhood continuity, enhanced recreational opportunities, enhanced understanding of natural and manmade environment.

Health

The YK-City Sub Trail project will not negatively impact the air quality because it will not contribute to airborne dust. The City has a major problem with airborne dust from the use of motor vehicles on the 16 miles of dirt/gravel roads, and on the highway to a lesser extent. Michael Samuelson, former Chief Executive Officer of the Orutsararmiut Native Council in Bethel, said that one of the findings of the Tribe's airborne pollution study was that dust from paved surfaces is finer and more hazardous once airborne than dust from dirt roads. The dust from paved roads is finer because the friction from the motor vehicles grinds it down.

Compacted gravel on a foot of sand is a safe method of construction. Use of the trail will be free of airborne dust, which cannot be said of the contiguous bike path along the highway.

The use of culverts under certain sections of the proposed trail will allow water to flow freely under the trail. Any waterborne life will continue to be in the water and the water will flow where it would flow naturally. The use of culverts is supported by the U.S. Army Corps of Engineers.

The City Subdivision neighborhood is one of the more concentrated in Bethel, containing approximately 218 households. According to the U.S. Census 2010, the average household size in Bethel is 3. That means that approximately 654 of Bethel's 6,275 residents live in this neighborhood or 10% of the population. A convenient, compacted gravel trail available to people in this neighborhood that connects to a popular destination, the hospital, will assist transportation by foot and foster the health benefits of walking outdoors.

The more safe outdoor trails the City has available, the more pedestrians, joggers, and bicyclists will use them. This trail will likely be part of future 5K run paths held in town every year.

The trail will encourage new doctors, nurses, physical therapists, and other professional who move to Bethel to work for YKHC to get outside and walk on the trail. It will provide new arrivals something to do and an easy way to get to downtown. Its convenient starting location is a strong attractant.

Quality of Life

The quality of life in Bethel will be improved by the construction and use of the YK-City Sub Trail. Individuals who use the trail will be on foot or on bicycle. They will be exercising. They will be walking outside. They can use the trail to access berry-picking sites, see wild water fowl in the spring, summer, and fall, and enjoy the colors of the tundra plants from season to season. Trail users can converse, point out parts of Bethel along the way, and visit destinations together. The trail will encourage camaraderie, friendship, and better employee compatibility.

The trail can be used at the end of a typical workday by YKHC employees. They can walk to the grocery store and back. They can walk to the college to attend a night course, a weekend course, or a cooperative extension course. They can walk to a restaurant for dinner. They can attend a Bethel City Council meeting at City Hall and participate in local government. They can walk to the library on Saturday to read the newspaper, check out a book or video, or use the free internet available. They can attend an evening concert or other event at the cultural center.

Safety

Please indicate how this project addresses the Alaska Highway Safety Plan goal of reducing the number of bicyclists and pedestrians killed or injured in vehicular crashes.

The YK-City Sub Trail supports the goal of reducing the number of bicyclists and pedestrians killed or injured in vehicular crashes by attracting bicyclists and pedestrians to use the trail while simultaneously pulling them away from the Chief Eddie Hoffman Highway and its associated contiguous bike path. Pedestrians and bicyclists can use the highway bike path to get from City Subdivision to the hospital, but at greater risk. The trail reduces risk.

The YK-City Sub Trail serves as a sidewalk as it goes around the hospital and parking lots, but motor vehicles are traveling slowing in these areas and typically very aware of pedestrians and bicyclists. The trail will still be off the road, off the parking lot, and be a designated walking surface.

The YK-City Sub Trail was designed by a landscape architect/engineer to be ADA-compliant. That means the surface will be hard-packed. The ramp going over the utility pipes has a gradual incline, guardrail, and handrails.

Accessibility/Equity

Please indicate how this project addresses mobility for disadvantaged populations and improved access to everyday activities.

The YK-City Sub Trail has been engineered by the landscape architects at Bettisworth North. See design schematics attached. The trail is ADA-compliant. Gravel and gravel chips will be compact to 95% and the ramp over the four-foot high recovered heat piped was carefully designed to provide a gradual incline on both sides with guardrails and handrails. See schematics attached.

Individuals in Bethel who do not own vehicles, four-wheelers, or scooters will use the trail. City Subdivision contains approximately 420 households. According to the City of Bethel Public Transportation Plan (October 2004) by Nelson/Nygaard Consulting Associates, “over half of all households in Bethel lack regular access to a personal vehicle, compared to less than ten percent nationally” (Page E-1).

Two other Bethel populations will benefit from development of a gravel trail in Bethel: youth under 18 years of age who may use bicycles or walk and residents living below the poverty line. The percentage of people below the poverty line “is nearly two-thirds above the national average” (Page E-1). The percentage of low-moderate income households in Bethel is 35%, according to the U.S. Census statistics used by the federal Housing and Urban Development agency that oversees the Community Development Block Grant program.

Connectivity
Please indicate how this project addresses connectivity to other transportation choices and destinations.

Bethel Transit System Connection
The YK-City Sub Trail begins on the south side on the ground, at the hospital entrance area. This is one of the most popular stops for the Bethel Transit System. Hospital employees, patients, and visitors use this bus stop Monday through Friday from 6:30 am to 6:00 pm.

The north side of the YK-City Sub Trail is adjacent to a bus stop in City Subdivision. This bus stop has a wooden blue shelter constructed by the boyscouts. The bus stop shelter will be replaced in fall 2016 by one of the City's newly ordered four-sided plexiglass bus stops. The bus stop shelter will provide weather protection for pedestrians using the trail and bus passengers.

Taxicab Connection
There is a special taxicab drive in front of the hospital where taxicabs wait in line to take passengers to other locations in Bethel. The YK-City Sub Trail will run along this drive like a sidewalk and allow anyone on the trail to catch a cab or someone who exits a cab to use the trail.

Destinations
Destinations within a quarter-mile of the south hospital end of the YK-City Sub Trail include the following: hospital, Primary Care Center (under construction), YKHC employee housing buildings, YKHC administration building, Ayaprun Elitnarvik Elementary School, Suurvik movie theater, Phillips Alcohol Treatment Center, and Public Health Nursing building.

Destinations within a quarter-mile of the north end of the trail include: City Subdivision housing area, Bethel Courthouse, Wally's Park (playground), City Hall, KYUK Radio Station, Bethel Evangelical Covenant Church, and community cultural center/library.

People who use the trail and emerge at the hospital can continue on the pedestrian/bike path contiguous to the Chief Eddie Hoffman Highway which runs west three miles to the airport or east 2 miles to the Alaska Commercial Company grocery store, school district administration building, and two elementary schools and the Bethel Regional High School. The bike path is paved like the highway and separated from the highway by white painted lines on the road.

Other Contributions
Local, other agency or user contributions (in excess of required match).

The Yukon Kuskokwim Health Corporation is contributing the full 20% match requirement as a cash contribution, plus one dollar more. This additional dollar symbolizes that the local commitment exceeds the required minimum amount.

The City of Bethel will contribute the Grant Manager's time to prepare internal documents to approve the grant and secure the grant agreement. The Grant Manager will prepare the Request for Bids/Proposals to hire a contractor to complete the work and manage the invoices and payments through the Finance Department. The Grant Manager will work with the City's General Ledger Analyst to prepare, submit, and file grant reports.

The City's Property Maintenance Foreman will be responsible for overseeing the contractor's work and ensuring the work is done according to the design. The Foreman has three subordinates to assist in this role.

The Yukon Kuskokwim Health Corporation (YKHC) is constructing a new Primary Care Center, new employee housing, and renovating its hospital. Although uncertain at this point, there may be enhancements to the proposed trail as part of this substantial construction project. Enhancement may include benches, signage, rain cover, or bus shelter on the YKHC property portion of the trail.

Ownership/Maintenance/Operations
Please indicate you have consulted with your ADOT&PF Regional Area Planner and identified (after project completion) who will assume ownership, including operations and maintenance costs.

The City of Bethel shared project information with Don Fancher, Central Area Planner, by email. Mr. Fancher responded with an email stating, "Your proposed pedestrian trail/bike path looks like a good project to serve the City of Bethel citizens…We at the DOT&PF support your efforts." Although Mr. Fancher stated that the proposed trail will replace the boardwalk, the gravel trail is a new trail that follows a similar route as an old boardwalk trail on YKHC property. The new gravel trail does follow torn up tundra where four-wheelers and motorcycles have forged their own path. See a copy of the email from Mr. Fancher attached.

Project Readiness and Viability
Please describe to what extent does the project have support from local government and the community/public (such as resolution of support, including in an adopted plan, feasibility study, comprehensive plan, or request from a community group). Is the project shovel ready?

<u>Local Project Support</u>
Please find the following local government support document attached: City of Bethel Resolution #16-22: Support and Approval of City of Bethel to Pursue Funding from the Statewide Transportation Alternatives Program. The resolution was approved by a vote of 6-0.

On June 17, 2016, the City's volunteer-based Parks, Recreation, and Aquatics Health and Safety Committee approved a formal recommendation to the Bethel City Council in support of this grant application and the proposed new grant-eligible trail that would run from YKHC property to City Subdivision. See a copy of the recommendation attached.

Please find support letters attached for this project from the Fire Chief, Acting Police Chief, City Manager, City Planner, and members of the Bethel Chamber of Commerce. Further support is provided in the letter from the Alaska Village Electric Cooperative giving the City permission to cross the recovered heat pipes. See a copy of this letter attached.

The Bethel Comprehensive Plan 2035 (September 2011) provides guidance and support for the development of a safe and efficient trail network. The proposed YK-City Sub Trail accomplishes the following action/policy recommendations in the Plan:

- Partner with other agencies…to plan for, reserve, and fund trails.
- Connect trail routes to major community facilities (e.g., City Sub, Post Office, Pinky's Park) and public transit stops.
- Pedestrian pathways (boardwalks and other systems) shall be accommodated in the downtown area so that travel between adjacent neighborhoods, schools, and the business and office centers is safe and efficient.
- Pedestrian and bicycle connections should be required along roads where land uses are concentrated and between buildings and parking area.
- Study alternatives for trail crossings of aboveground utilities.
- Minimize environmental impacts (e.g., dust, erosion, soil compaction) of ATV use.
- Priority should be given to developing accessways to major activity centers within the Bethel Urban Growth Boundary (e.g., downtown commercial center, schools, community centers).

Shovel Readiness

The YK-City Sub Trail is near shovel-ready. The trail project design and specifications have been prepared with the help of Arcadis providing project management services, Bettisworth North designing the trail and developing the schematics, and CRW Engineering and Davis Constructors & Engineers, Inc. providing the cost estimate. See drawings/schematics and cost estimate attached. The drawings detail the trail composition, utility pipe crossing, sign installation, bollard installation, and guardrail construction.

City Planner Ted Meyer reviewed the project, trail path, and believes it will provide many benefits to the community. He is prepared to issue a Site Plan Permit for the project after the U.S. Army Corps of Engineers issues a wetlands permit, which he expects Corps approval. See his letter attached indicating same.

The City of Bethel and Yukon Kuskokwim Health Corporation have a signed Memorandum of Agreement that spells out each entity's responsibility for the operation and maintenance of the trail, once completed. See a copy of the Memorandum attached.

The City obtained a letter from the public electric utility in Bethel, the Alaska Village Electric Cooperative, that gives the City permission to cross their recovered heat pipes with an engineer-designed ramp. See a copy of the letter attached.

City attorney Patty Burley said that no easements for right-of-ways are needed for this trail to be constructed. The reason is that both landowners, YKHC and the City, can choose to construct the trail on their respective property as a right of ownership.

The City of Bethel has a YK to City Sub Trail Operation and Maintenance Plan completed and ready to implement. This plan describes the tasks to be undertaken by City personnel, equipment, and materials and the in-kind and out-of-pocket cost of the maintenance expected. See a copy of the Plan attached.

The Yukon Kuskokwim Health Corporation agreed in a letter attached to provide $80,001 in cash match to the project. This commitment from one of the two partners in the project makes the project more ready to implement.

The City is confident that the final NEPA-approvals from agencies and relevant entities can be obtained in six weeks. This project is simple, provides a minimal footprint over the area it traverses, and has little to no negative impacts to the environment.

Other Factors
Any other factors that may not be addressed in the questions above.

The installation of the gravel trail has the potential improve YKHC, City, and Courthouse employee morale, health, involvement in the community, and self-esteem. The better employees feel about themselves, the more likely they are to be content in their new job and living in Bethel. Practically every private business, organization, and government entity in Bethel has recruitment and retention issues. Everything the community can do to enhance the quality of life in Bethel is a step close to having employees agree to move to Bethel and live and work in Bethel for an extended period of time. The YK-City Sub Trail represents another small project that has the potential to help recruit and retain employees.

Statewide Transportation Alternatives Program
FY 2013-2016
Application

Project Name YK - City Sub Trail	
Project Location Bethel, Alaska	
Project Limits	Start: Entrance Area of Hospital Finish: Akiak Street in City Subdivision Length: 2,800 linear feet
Eligible Project Sponsor (See TAP instruction for eligible sponsor list) NA. City of Bethel pursuing funding as an eligible applicant.	
Government Entity City of Bethel	
Applicant Information Agency/Organization: City of Bethel Department: Finance Department Name: John Sargent Title: Grant Manager Email: jsargent@cityofbethel.net Phone: 907-543-1386 Address: PO Box 1388 City, State, Zip Bethel, AK 99559 DUNS #: 082508458 FAIN:	

Project Detail and Purpose:

See narrative attached.

Project Category (See TAP instructions for the description of project categories):

✓ Bicycle and Pedestrian Facilities
___ Safe Routes
___ Historic Preservation
___ Safety

Project phases already completed (Select all that apply):

X	Design
	NEPA Document (if applicable)
	Feasibility Study
	Partial Construction
X	Other: Letter from City Planner states Corps of Engineers should issue wetland permit.

Right of Way:

Right of Way Required?

Yes ○	
No ⦿	

Right of Way has been Acquired?

Yes ○	
No ⦿	

If yes, what percent (%) had been acquired? Not needed for owned land.

Is the Proposed Project/Program in an Existing Plan? (List all that apply including section and page numbers).

See narrative attached.

Land use within a quarter of a mile (1/4) of your project. (select all that apply)

X	Residential (describe): City Subdivision neighborhood
	Employment/Retail Center (describe):
X	School (describe): Kuskokwim Campus of University of Alaska Fairbanks
	Recreation Center (describe):
	Federal Public Land (describe):
	Other: (describe)

Requested Funding

Are Matching Fund Available? (A local match of 20 percent (%) is required for all projects).

	Yes, funds are already locally programed
✓	Yes, Funds will be locally programed
	No
	Not Sure

Total Project Cost: $ 400,000.00		
Type of Activity	Federal Amount Requested (up to 80% of total project cost)	Local Match (at least 20% of total project cost)
Construct trail	$ 319,999.00	$ 80,001.00
	$	$
	$	$
	$	$
	$	$
States Requirement of ICAP (5%) Eligible for federal funding	$ 20,000.00	$ 0.00
TOTAL	$ 339,999.00	$ 80,001.00

Final Report

City of Bethel
Public Transportation Plan

BETHEL

ALASKA

Submitted

October, 2004

nelson\nygaard consulting associates

HDR Alaska

EXECUTIVE SUMMARY

This Public Transportation Plan was commissioned by the City of Bethel to offer conclusive findings regarding the need for a new public transit system in the community. Local bus service currently is not available in Bethel; however, the city is served by a thriving taxicab industry and limited client transportation services operated by the Chief Eddie Hoffman Senior Center, the Bethel Youth Center, and Yukon-Kuskokwim Health Corporation (YKHC).

The question of need for public transit in Bethel was addressed in several ways, including personal interviews with over 25 city residents perceived as "stakeholders" in local transportation issues; public comments received during a July 2004 Town Meeting focusing on existing services and unmet needs; demographic analyses using 2000 census data to identify population segments that typically depend most on public transport; and a comparative review of six small transit systems currently operating in rural Alaskan communities similar to Bethel.

Seemingly there is widespread consensus among these sources that unmet transportation needs do exist in Bethel. Population segments mentioned most often include: Lower income workers who cannot afford to use taxicabs on a daily basis to commute; elders and persons with disabilities making routine daily trips to the post office and local stores; residents of outlying villages who visit Bethel for a range of necessities; young people generally under the age of 18; and those among the general public seeking an alternative to driving to major community events, such as the Camai dances and high school basketball games.

Community demographics are highly supportive of public transportation in Bethel, where the percentage of young residents under 18 years of age is 50% above the national average, and the percentage of residents living below the federally defined poverty line is nearly two-thirds above the national average. Similarly, over half of all households in Bethel lack regular access to a personal vehicle, compared to less than ten percent nationally. The percentage of elders residing in the City of Bethel, while historically low, is rising faster than the general population.

Consistent with prevailing community sentiment, a fixed route transit system design is recommended with posted bus stops and published schedules. The proposed system consists of three routes serving North Bethel, East Bethel and the State Highway corridor west to the airport. A conservative approach to implementation is suggested, beginning with a basic route network and relatively modest service levels, followed by growth in steps as ridership warrants and finances permit. Two buses would run hourly on weekdays from 6:30 am until

2.3.1 Census Indicators

A common approach to identifying public transportation need is to utilize census data as available to focus on five defined population segments that typically have the greatest need for public transportation. These segments include:

- Older Adults - persons over 65 years of age
- Youth - persons under 18 years of age
- Low-income households
- Households without an automobile
- Persons with disabilities

Older Adults – The 2000 census reported that approximately 3.9% of the population of the City of Bethel are 65 years of age or older, which suggests a current population of about 215 older residents in the city. This number is low relative to the distribution of older adults in the larger Bethel census area (5.2%); statewide (5.7%), and nationwide (12.4%). Senior Services transportation logs listed a total of 38 elders registered for bus service during the month of July 2004, which represents less than 18% of the total population over 65. Ten of these elders reside in the Ayalpik Apartments on Atsaq Street near Ridgecrest Drive; four others live at the Lulu Heron Congregate Home on Ptarmigan Street; and most of the others live in individual homes located east of Ridgecrest Drive and Mission Lake.

One informed local estimate is that more than 100 elders require some level of transportation assistance, but presently cannot be accommodated by the one available senior bus.[11] Most of these elders live on fixed incomes supplemented by subsistence living, and cannot afford to use taxicabs regularly for routine daily trips to the Post Office, grocery stores, hospital and other personal business destinations around town. Many trips must be deferred as a result, at times including essential medical trips.

Youth – Bethel has a relatively high percentage of residents who are under 18 years of age. The 2000 census reported that approximately 38.3% of the population was under 18, compared with 30.4% statewide and 25.7% nationally. This suggests that an estimated 2,200 youth reside in the City of Bethel at the present time. The vast majority of these individuals are either too young to drive or reside in households that cannot afford a car. Currently, young people in Bethel depend heavily on bicycling and walking to make non-school trips during the year, and many use snow machines during the winter months as well. Major destinations for young people in Bethel include the Youth Center on Mission Drive, Bethel High School for after-school events when yellow school bus

[11] Interview with Louise Charles, Director of Senior Services, June 14, 2004.

BETHEL
COMPREHENSIVE PLAN
2035

SEPTEMBER 2011

prepared by AGNEW::BECK Consulting
for the City of Bethel, Alaska

Trails

GOAL 3: Provide a safe and efficient trail network to meet current and future needs, for year-round transportation and recreation use by Bethel residents and visitors.
Strategy 1: Plan and develop a network of multi-modal streets, accessways, and other improvements, including bikeways, walkways, and safe street crossings, to promote safe and convenient bicycle and pedestrian circulation within the community.
Action 1a: Revive the Trails Committee.
Action 1b: Document existing and traditional trails. *Out of town trails are reserved by 17B easements.*
Action 1c: Incorporate the existing traditional trail network system and pedestrian needs when extending the road system.
Action 1d: Partner with other entities, such as the ADOT&PF, BNC, and other landowners, to plan for, reserve and fund trails.
Action 1e: Designate and mark trails to minimize damage to land.
Action 1f: Connect trail routes to major community facilities (e.g., City Sub, Post Office, Pinky's Park) and public transit stops.
Action 1g: Construct new year-round trails (or converting existing seasonal trails to year-round use).
Action 1h: Pursue BIA and FHWA funds for trails.
Policy 1i: Pedestrian pathways (boardwalks and other systems) shall be accommodated in the downtown area so that travel between adjacent neighborhoods, schools, and the business and office centers is safe and efficient. *(LRTP Policy #3)*
Policy 1j: Pedestrian and bicycle connections should be required along roads where land uses are concentrated and between buildings and parking areas. *(LRTP Policy #4)* *Public discussion went even further: residents suggested that walkways and/or paths be included in every road project (new or improvements to existing), and that a walkway/path be incorporated into plans to pave Ptarmigan.*
Policy 1k: Retrofitting existing arterials and collectors with bike, ATV and snowmobile lanes shall proceed on a prioritized schedule as appropriate and practical (i.e., snowmobile lanes may not be appropriate in areas where street width is less than 50 feet).
Policy 1l: Maintenance and repair of existing snowmobile trails, bikeways and pedestrian accessways (including walkways) will have the same priority as the maintenance and repair of motor vehicle facilities.
Policy 1m: The Bethel Planning Commission will continue serving as an advisory committee to protect and promote trail and pedestrian transportation within the Bethel Urban Boundary.
Strategy 2: Address multi-use conflicts between roadway and trail users.
Action 2a: Place signs at trail and pedestrian crossings and identify access points.
Action 2b: Improve the safety of road-trail crossings (e.g., signage, under-/over-pass).
Action 2c: Consider alternatives that would provide for trail users to use road right of way.
Action 2d: Study alternatives for trail crossings of aboveground utilities. *Water/sewer pipes have blocked some trails.*
Policy 2e: Minimize environmental impacts (e.g., dust, erosion, soil compaction) of ATV use.
Policy 2f: Pedestrian crosswalks should be provided at regular intervals, especially in residential neighborhoods and near schools. *(LRTP Policy #5)*

Policy 2g: Bikeways, snowmobile and pedestrian accessways shall be designed and constructed to minimize potential conflicts between transportation modes. Design and construction of such facilities shall follow the guidelines established by the Alaska Bicycle and Pedestrian Plan.
Strategy 3: Reserve trail routes, targeting connections that provide pedestrian access to the river, parks, and pedestrian connections among key public facilities (e.g., school) and residential neighborhoods.
Action 3a: Develop and maintain a safe, continuous, multi-use path along Chief Eddie Hoffman Highway between the downtown business area and the airport to include bicycle, running, and walking routes.
Policy 3b: To the extent possible, bicycle/pedestrian trails or paths should be established along roadways as these are built (new) or upgraded (existing).
Policy 3c: All new subdivision shall incorporate into the lot layout, to the extent practicable, the traditional winter and summer trail system as identified (in LRTP, Maps 4 and 6). The City's ten percent open space set-aside may be used to protect trail networks. *(LRTP Policy #1)*
Policy 3d: All new subdivisions shall incorporate into the lot layout, to the extent practicable, the tundra village trail network that links Bethel to regional villages. *(LRTP Policy #2)*
Policy 3e: Consider the potential to establish or maintain accessways, paths, or trails prior to the vacation of any public easement or right-of-way.
Policy 3f: As part of the development review process, identify existing and future opportunities for bicycle and pedestrian accessways; reserve rights-of-way, as appropriate.
Policy 3g: Snowmobile and pedestrian accessways shall connect to local and regional travel routes.
Policy 3h: Priority should be given to developing accessways to major activity centers within the Bethel Urban Growth Boundary (e.g., downtown commercial center, schools, community centers).
Policy 3i: Bicycle parking facilities should be provided at all new residential multifamily developments of four units or more, commercial, industrial, recreational, and institutional facilities.

Background

Bethel has a well-used system of traditional trails and pedestrian boardwalks that provide routes between neighborhoods and business centers within the city, as well as a transportation link between Bethel and surrounding communities. In winter, trails are used by snow machines, dogsleds, cross-country skiers, and pedestrians. In summer months, trails are used by ATVs, pedestrians, and bicycles.

Bethel has about one mile of elevated boardwalk, serving pedestrian traffic. The system of boardwalks is safer for pedestrians than on-street walking routes because it is separated from road traffic and routes lead to appropriate crossing sites. The elevated boardwalks are less expensive than at-grade, separated pathways and have fewer environmental impacts because they are constructed on pilings, rather than solid fill. The Bethel Parks and Recreation Department is currently working to expand the system and establish sections of trail and trail connections, preferably with formal easements. Some trails have already been disrupted by overland water pipes; planning and securing easements can help to minimize such disruption in future. Priorities for new trail routes include:

- trails that connect parks,
- trails that offer a pedestrian facility away from roads to minimize dust impacts,
- trails that connect key locations and existing routes (e.g., Post Office to Pinky's Park),

- loop routes (e.g., Brown Slough), and
- school routes for kids (e.g., along Ptarmigan, across the doughnut hole).

Public Transit

GOAL 4: Provide effective and efficient public transit.
Strategy 1: Improve public transit services.
Action 1a: Purchase a machine to make public transit passes.
Action 1b: Construct shelters at bus stops.
Action 1c: Implement a bus tracking system to provide real-time estimates of bus arrivals.
Action 1d: Incorporate public transit-design features into new development standards.
Action 1e: Build a bus shelter to accommodate buses, maintenance equipment and materials.
Action 1f: Increase the frequency of service (i.e., buses run more often).
Strategy 2: Expand the public transit system.
Action 2a: Consider extending public bus service to the airport and currently un-served subdivisions (e.g., Kasayulie, Tundra Ridge).
Action 2b: Consider expanding public transit system to include a river bus (ferry) service on the Kuskokwim.
Action 2c: Purchase new public transit vehicle(s), as needed, to expand the fleet and enable additional service/routes.

Background

Alternatives to private vehicle include taxi service, bus service and boat shuttle services; these are used extensively by Bethel residents and visiting residents from outlying villages. Public bus service (a more affordable alternative to taxi service at $2 per passenger; $1 for elders and children) began in 2008. The system includes two 12-passenger buses and one eight-passenger backup bus. It operates Monday through Saturday from 7a.m. to 6:30 p.m. Current use is estimated at 80-90 rides per day. See Map 5.4 for route information.

Bethel's public transit system is a cooperative effort between the City of Bethel and Orutsararmiut Native Council (ONC). ONC is currently coordinating with the Yukon-Kuskokwim Health Corporation (YKHC) to explore a possible expansion of the existing route to include the airport in order to accommodate patients traveling to YKHC from surrounding villages.

davis constructors & engineers inc.

6591 A Street, Suite 300 • Anchorage, Alaska 99518
Phone (907) 562-2336 *Fax* (907) 561-3620
www.davisconstructors.com

June 27, 2016

Yukon-Kuskokwim Health Corp.
c/o Kent Crandall, ARCADIS U.S., Inc.
880 H Street, Suite 101
Anchorage, AK 99501

Subject: City of Bethel Trail Estimate

Kent:

Per your request, we recently completed an estimate for the cost of the gravel trail, including the utility ramp crossing, culverts and other information you provided from the City of Bethel. Our estimate breaks down as follows.

- Total length estimate from Google Earth and the drawing for the trail is 2,800lnft
- We estimated an 8' top with side slopes at 3:1.
- We included a geofabric liner over the tundra, followed by sand and 6-8" of imported gravel.
- We estimated one utility crossing ramp per the detail given
- We included an allowance for 10 culverts

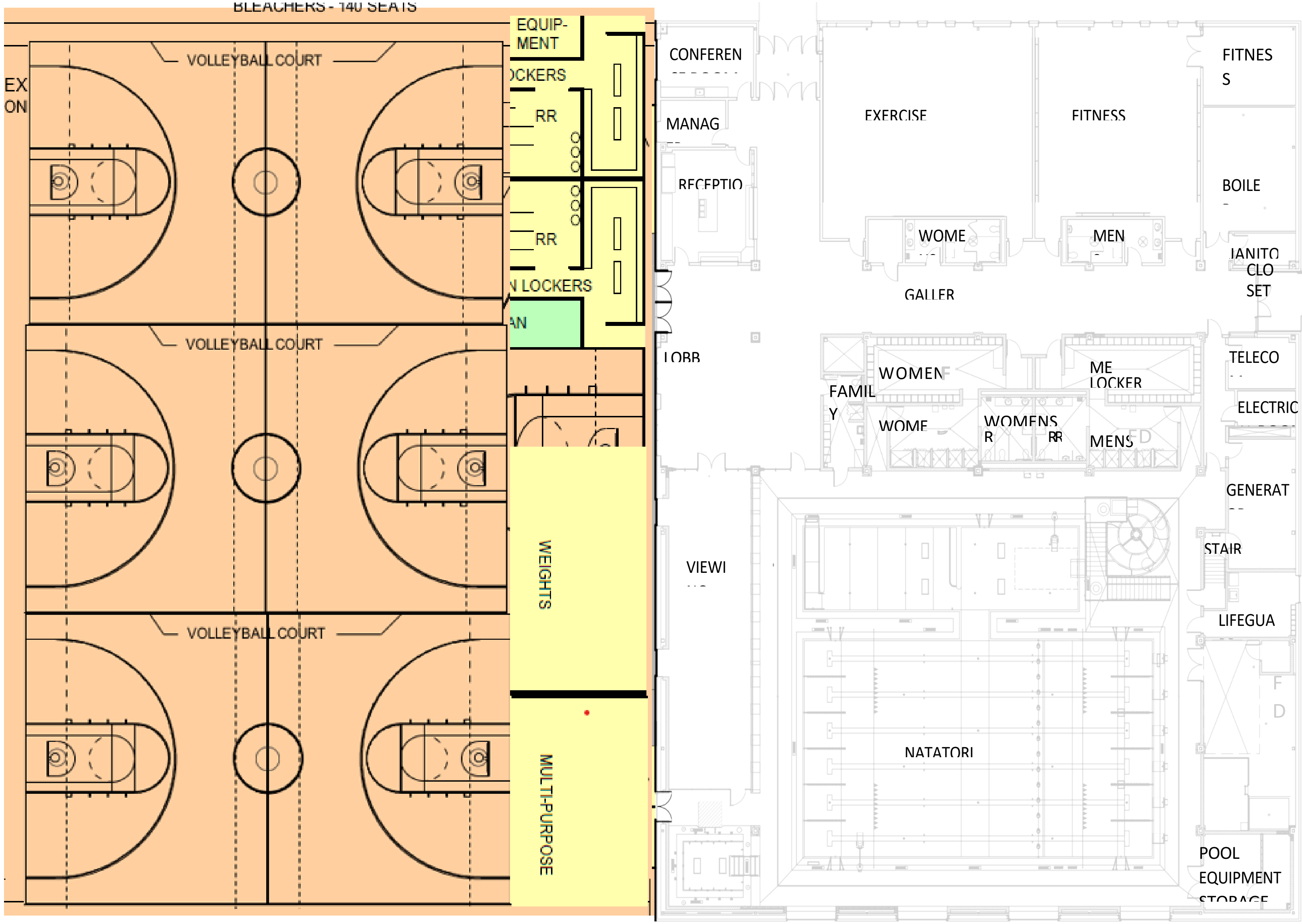
Our quantity takeoff is as follows:
- Misc Site work for cuts, fills and transitions
- Geotextile separation fabric: 61,600sf
- Sand Import/Place/Grade: 3,300cyds
- Gravel Purchase/Import/Place/Finish Grade: 2,400tons
- Boardwalk Utility Crossing (all inclusive)
- Allowance for 10 Culverts
- 2% Contingency
    - Total Estimate = $400,000

Please let me know if you have any questions.

Best Regards,

Josh Pepperd
President/CEO

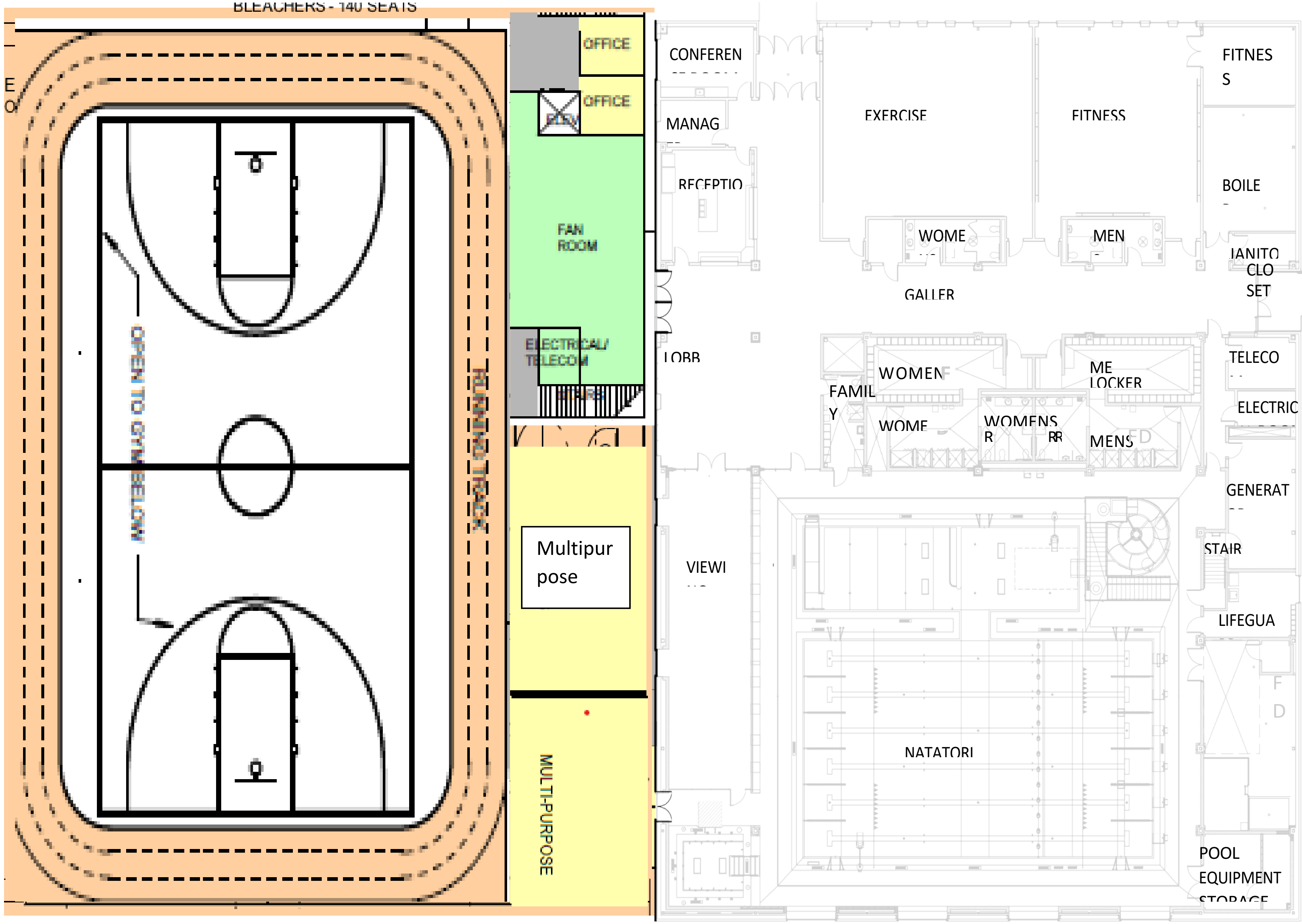
Consideration of fee proposal from DOWL



On July 22 Lefferts requested the City Manager send this image and the following questions to DOWL:

1. How much funding would be needed to complete this project assuming a design similar to the attached document which maximizes the gym space;
2. How much could we save by eliminating the walking track;
3. Would it be less expensive if the addition was attached to the original structure, or a separate structure with connecting walkway; and
4. Are there other potential cost savings that could be realized through some creative value engineering that we should be aware of, and that should be incorporated into the design without compromising gym space.

Consideration of fee proposal from DOWL



State of Alaska

Office of Management and Budget

Coronavirus Capital Project Fund (CCPF) Projects Kick-Off

June 27, 2022

Neil Steininger, Director

Paloma Harbour, Fiscal Management Analyst

Agenda

- State's plan for managing these appropriations
- Development of project plans that require US Treasury approval
  - Template(s) provided by Treasury for project plans
- Federal requirements and timelines for this program funding

Alaska ARPA Coronavirus State Fiscal Recovery Funds

Total Award to Alaska $ 111,803.9

Category	Appropriation*	Amount
Primary	Alutiiq Tribe of Old Harbor- Construction of Nuniaq Community Center	$ 4,455.0
Primary	Anchorage Library Foundation- Anchorage Downtown Library	$ 2,500.0
Primary	Association of Village Council of Presidents – Multi-Purpose Community Facility Projects	$ 10,445.0
Primary	Iliuliuk Family and Health Services Center	$ 20,000.0
Primary	Kawerak – Multi-Purpose Community Facility Projects	$ 12,000.0
Primary	Mat-Su First Responder Training Facility	$ 8,000.0
Primary	Nenana Health and Wellness Complex	$ 24,000.0
Primary	Petersburg Medical and Public Health Center	$ 20,000.0
Primary	Rampart Broadband	$ 9,000.0
Primary	Spruce Island Development Cooperation – Ouzinkie Community Internet Café	$ 1,400.0
	Total	**$ 111,800.0**
Alternative	Yukon-Kuskokwim Multi-purpose Community Facility in Bethel	$ 10,000.0
Alternative	Teal Street Center in Juneau	$ 3,700.0
Alternative	Critical Updates to the Muldoon Library in Anchorage	$ 1,307.0
Alternative	Upgrades and Repairs to the Noel Wien Public Library in Fairbanks	$ 3,580.0
Alternative	Rural Health Community Centers and Eligible Rural Broadband Projects	TBD
	Total	**$ 18,587.0**

*The alternative projects are contingent on denial by Treasury of projects from the primary list.

(Dollars in Thousands)

CCPF Guidance

These funds can be used to cover Presumptively Eligible Projects

- Broadband Infrastructure Projects – construction and deployment projects that meet upload and download standards
- Digital Connectivity Technology Projects – the purchase and/or installation of devices and equipment to facilitate broadband internet access for members of the public where affordability has been identified as a barrier to broadband adoption and use;
- Multi-Purpose Community Facility Projects – projects to construct or improve buildings that provide public access to the internet for purposes including work, education, and health monitoring

or Case-by-Case Review projects that

- Invest in capital assets designed to directly enable work, education, and health monitoring
- Designed to address a critical need that results from or was made apparent or exacerbated by the COVID-19 public health emergency
- Designed to address a critical need in the community to be served by it

CCPF Guidance continued

- Program Administrative Cost Limit
  - Absent Treasury's express consent, Program Administrative Costs over the period of performance may not exceed the greater of five (5) percent of the total amounts of the grant received under the Capital Projects Fund, or $25,000
- Eligible Project Cost examples
  - Pre-project development costs
  - Costs of repair, rehabilitation, construction, improvement, and acquisition
  - Personnel costs including salaries and fringe benefits for staff and consultants required for carrying out a Capital Project
- Ineligible Project Cost examples
  - Fees or issuance costs associated with the issuance of new debt
- Period of Performance
  - Costs incurred during the period beginning March 15, 2021
  - All funds must be expended by December 31, 2026
- Treasury Review

Multi-Purpose Community Facility Projects

- Projects to construct or improve buildings that are designed to jointly **and** directly enable work, education, and health monitoring
  - A building, such as a library or community center providing the public with access to computers with high-speed internet service, can meet this criterion
  - Projects to construct or improve full-service community schools that provide a comprehensive academic program to their students and adult education in the community at large; health monitoring to their students and the community; and workforce training or career counseling services that provide community members with the knowledge needed to engage in work, including digital literacy training programs
  - Projects to construct or improve community health centers that, in addition to engaging in health monitoring, provide a broader range of services to the communities they serve, including activities such as access to job counseling employment services, as well as health education classes or internship programs for medical professionals
- Treasury will require Recipients to commit that the Capital Projects will provide services or activities that directly enable work, education, and health monitoring for at least five years from the completion of the Projects

Multi-Purpose Project Plan Template

[Multi-purpose Community Facility Program Plan Template]

Broadband Projects

Broadband Project Requirements

- Eligible if the infrastructure is designed to deliver, upon project completion, service that reliably meets or exceeds symmetrical download and upload speeds of 100 Mbps
  - If that would be impracticable, the Project **must** be designed so that it reliably meets or exceeds 100 Mbps download speeds and between 20 Mbps and 100 Mbps upload speeds and be scalable to a minimum of 100 Mbps symmetrical for download and upload speeds
- Recipients are also required to ensure that the service provider for a completed Capital Projects Fund-funded Broadband Infrastructure Project participate in federal programs that provide low-income consumers with subsidies on broadband internet access services

Broadband Project Encouragements

- Treasury encourages Recipients to focus on projects that will achieve last-mile connections
- Recipients are encouraged to prioritize investments in fiber-optic infrastructure where feasible
- Treasury encourages Recipients to prioritize Projects that involve broadband networks owned, operated by or affiliated with local governments, non-profits, and co-operatives
- Recipients are encouraged to address affordability as a barrier to full use of the internet when developing their Program Plans for Broadband Infrastructure Projects

Broadband Project Plan Template

Broadband Infrastructure Program Plan Template

Resources

THE STATE of ALASKA
GOVERNOR MICHAEL J. DUNLEAVY

- Capital Projects Fund | U.S. Department of the Treasury
  - FAQs
- GUIDANCE FOR THE CORONAVIRUS CAPITAL PROJECTS FUND (treasury.gov)
- Draft CCPF Compliance and Reporting Guidance.pdf

Gymnasium Operation and Maintenance Cost
Facility: Gym+Track+Weight Room+Saunas+Ancillary Rms.

Operating Expenses for Gymnasium+Extras	**FY 2027**	**FY 2028**	**FY 2029**
Health Fit - Staffing and Operations Costs	275,251	283,509	292,014
Health Fit Mgmt. Fees	46,490	47,884	49,321
Utilities - Heating Fuel	185,483	191,048	196,779
Utilities - Electric	75,353	77,614	79,942
Utilities - Water/Sewer/Garbage	34,177	35,203	36,259
Property Maint./ICR Property Maint. 5%	1	1	1
Insurance	25,320	25,826	26,343
ICR-IT	0	0	0
ICR-Administration	0	0	0
Other	0	0	0
Total	**642,075**	**661,084**	**680,658**

Operating Expenses for Gymnasium+Track	**FY 2027**	**FY 2028**	**FY 2029**
Health Fit - Staffing and Operations Costs	244,974	252,323	259,893
Health Fit Mgmt. Fees	41,376	42,617	43,895
Utilities - Heating Fuel	165,080	170,032	175,133
Utilities - Electric	67,064	69,076	71,148
Utilities - Water/Sewer/Garbage	30,418	31,330	32,270
Property Maint./ICR Property Maint. 5%	1	1	1
Insurance	22,535	22,985	23,445
ICR-IT	0	0	0
ICR-Administration	0	0	0
Other	0	0	0
Total	**571,446**	**588,365**	**605,786**

Note: Used proportion of construction cost for weight room & multi-purpose room & saun as percentage to subtract from O&M.

Not included: Cost of high-speed internet (wifi), which is currently $288,000 a year.

	Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (400-50)	FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
REVENUES:								
43-4360	Pro Shop Revenue	41,667	34,516	44,982	16,683	40,000	16,230	40,000
43-4361	Concession Revenue	68,100	54,492	70,092	17,773	60,000	12,375	60,000
43-4362	Entry Fee	105,901	129,351	100,000	42,005	100,000	40,951	100,000
43-4369	Program Fees	56,034	32,955	85,817	4,268	50,000	6,376	50,000
43-4440	Facility Rental	49,874	27,934	44,600	4,986	25,500	10,959	25,500
43-9420	Memberships	-	-	350,000	83,107	260,000	137,354	260,000
	Total Operating Revenues	**321,576**	**279,248**	**695,491**	**168,822**	**535,500**	**224,245**	**535,500**
	Grant Revenues							
42-9411	SFY13 Designated Legislative Grant	-	-	-	-	-	-	-
42-4570	Delta Women's Group Grant	3,901	405	-	-	-	-	-
42-4571	Community Action Grant	(344)	405	-	-	-	-	-
42-416	Grant Revenue	-	-	-	102,999	100,000	100,000	5,000
	Total Grant Revenues	**3,557**	**810**	**-**	**102,999**	**100,000**	**100,000**	**5,000**
	Transfer In/Miscellaneous							
46-4300	Cash Xfer from GF: 8.33%* Retail Sales Taxes	532,507	471,064	500,000	589,163	625,000	360,964	649,740
46-4330	Cash Xfer from GF: 3.33%*Alcohol Sales Taxes	15,037	20,856	20,000	12,820	16,666	7,517	16,650
46-4370	Wellness Program	295,543	239,181	-	-	-	-	-
46-4530	Penalties & Interest	-	-	-	-	6,250	-	-
46-9415	Cash Xfer from GF: 8.33%*ARSST	-	-	-	27,179	41,667	28,778	49,980
46-9417	Xfer from GF: 3.33%* Marijuana Sales Tax	-	-	-	24,911	28,333	16,442	28,305
49-4590	Investment Income	83,932	59,274	41,000	868	41,000	199	2,000
	Total Non-Operating Revenue	**927,019**	**790,375**	**561,000**	**654,941**	**758,916**	**413,900**	**746,675**
	Total Revenues	**1,252,152**	**1,070,433**	**1,256,491**	**926,762**	**1,394,416**	**738,145**	**1,287,175**
EXPENSES:								
MATERIALS, SUPPLIES, & SERVICES:								
6150	Gasoline/Diesel/Oil	1,459	1,385	2,472	2,556	2,472	5,992	3,500
6153	Heating Fuel	161,531	198,272	204,000	166,373	133,710	145,140	175,392
6155	Water/Sewer/Garbage	51,638	198,272	56,650	104,059	56,650	31,700	56,650
6160	Electricity	113,542	96,039	120,510	77,830	120,510	60,947	91,421
6170	Telephone	1,228	1,202	773	1,326	773	990	1,300
6200	Minor Equipment	845	-	-	60	-	843	-
6230	Vehicle Maint/Repairs	17	232	-	111	1,000	186	97
6240	Prop Maint (ICR)	37,359	54,521	50,000	44,480	50,000	36,099	50,000
6241	Property Maintenance (ICR) (5%)	-	-	43,000	-	43,000	-	55,407
6320	Other Professional Fees (HealthFit @ $12,748.12)	144,200	148,526	148,320	148,526	152,981	152,981	157,570
6326	Contractor Fees	749,495	608,112	700,700	406,847	905,769	74,440	793,100
6335	Other Purchased Services	5,760	43,244	25,160	7,206	10,000	2,498	10,000
6400	Insurance	39,105	62,226	39,975	61,811	48,733	37,544	40,939
6710	Admin Overhead General Fund	23,653	24,345	30,000	35,993	30,000	22,695	21,819
6711	Admin Overhead-IT SVCS	38,240	45,513	43,439	40,276	43,439	34,959	33,260
	Total Operating Expenses	**1,368,073**	**1,481,887**	**1,464,999**	**1,097,455**	**1,599,037**	**607,014**	**1,490,455**
	Cash Transfer from YKRHASTC Reserve Fund							**203,280**
	Net Operating Profit/(Deficit)	**(115,921)**	**(411,453)**	**(208,508)**	**(170,693)**	**(204,621)**	**131,131**	**0**

Yukon Kuskokwim Regional Health
and Aquatic Safety Training Center Expense Worksheet

			FY20	FY21	FY22	FY23
	Personnel:					
		Wages & Benefits	811,739	818,398	696,442	610,000
		Housing	37,080	43,822	42,900	42,550
		Total Personnel	**848,819**	**862,220**	**739,342**	**652,550**
545	**Travel & Training:**					
		1st Aid/CPR	1,500	1,500	1,000	500
		Staff Inservice Training	1,500	1,500	1,000	500
		Total Travel & Training	**3,000**	**3,000**	**2,000**	**1,000**
561	**Supplies:**					
		Office Supplies	3,000	3,000	1,500	1,000
		Pool Maintenance	10,000	10,000	6,000	6,000
		Chemicals	26,000	26,000	22,000	22,000
		Fitness Items	2,000	2,000	2,000	2,000
		Aquatice Program	2,575	2,575	2,000	2,000
		Concession Inventory	35,530	36,596	32,000	25,000
		Pro-Shop Inventory	21,500	21,500	21,500	18,000
		Total Supplies	**100,605**	**101,671**	**87,000**	**76,000**
	Building Maintenance:					
580		Boiler	6,000	6,000	3,000	1,500
661		Vehicle Maintenance	250	250	100	100
663		Janitorial Supplies	20,400	20,400	20,000	15,000
799		Maintenance Reserve	7,500	9,000	7,000	6,000
		Total Building Maintenance	**34,150**	**35,650**	**30,100**	**22,600**
668	**IT/Software:**					
		Point of Sale System	7,060	7,646	7,646	6,000
		Employee Scheduling	500	500	500	500
		Total IT/Software	**7,560**	**8,146**	**8,146**	**6,500**
	General Expenses:					
563		Wearing Apparel	-	2,731	2,731	2,000
580		Minor Equipment	21,000	21,000	10,000	10,000
661		Donations/Awards	500	500	250	250
724		Dues/Subscriptions	2,000	2,100	2,000	1,000
727		Advertising	8,000	8,000	6,000	3,000
733		Postage	200	200	100	100
736		Bank Fees	14,645	15,377	14,500	14,500
		Total General Epenses:	**46,345**	**49,908**	**35,581**	**30,850**
790	**Special Events:**					
		Member Incentives	400	400	550	550
		Community Events	400	450	550	550
		Total Special Events	**800**	**850**	**1,100**	**1,100**
799	**Misc. Expenses:**					
		Unforeseen Expenses	2,625	3,150	2,500	2,500
		Total Misc. Expenses	**2,625**	**3,150**	**2,500**	**2,500**
646	**Total Contractor Pass-Thru Exp.:**					
		Total Personnel Expenses	848,819	862,220	739,342	652,550
		Total Operational Expenses	195,085	202,375	166,427	140,550
		Total Contractor Pass-Thru	**1,043,904**	**1,064,595**	**905,769**	**793,100**
649	**Contractor: Healthfit costing 12,748.42 per month**					
			148,320	148,320	152,981	157,570
		Total Expenses	**1,192,224**	**1,212,915**	**1,058,750**	**950,670**

CITY OF BETHEL

BETHEL, ALASKA

REQUEST FOR PROPOSALS

PROFESSIONAL OPERATIONS AND MANAGEMENT SERVICES
FOR
YK FITNESS CENTER

RFB Issued:	**July 13, 2022**
Deadline for Questions:	**July 25, 2022 @ 4:00 pm**
Deadline for Pre-Award Protests:	**July 25, 2022 @ 4:00 pm**
Bid Opening (Due) Date and Time:	**August 12, 2022, 4:00 pm AK Time**
Bid Opening Place:	**City Hall** **300 State Highway** **Bethel, Alaska 99559**

Professional Operations and Maintenance Services for

Yukon Kuskokwim Fitness Center

Section 1 – Introduction

A. Objective

The City of Bethel is seeking proposals for the operation and maintenance of the Yukon Kuskokwim Regional Health and Aquatic Safety Training Center, known locally as the "YK Fitness Center." The Center includes a six-lane swimming pool, hot tub, room full of exercise machines and free weights, aerobics room, locker rooms, concession stand, and seating area.

B. Background Information

The City of Bethel is a Second-Class City in which the City Manager is the principal administrator with full signature authority. The City Manager reports to seven City Council members. The Council elects the Mayor and Vice-Mayor from among its members. All council member positions are volunteer positions.

The City of Bethel occupies 44 square miles and is located about 75 miles inland from the Bering Sea on the Kuskokwim River. Bethel, with a population of 6,362 residents is a regional hub for people living in the Yukon River and Kuskokwim River delta area. Alaska Airlines provides year-round daily transportation between Bethel and Anchorage. Bethel has 36 miles of roads. The State of Alaska maintains 18 miles of paved roads and the city maintains 18 miles of mostly gravel roads.

The city has the following nine departments, each with a department director: Police, Fire, Port, Planning, Administration, Finance, Public Works, Information Technology, and the YK Fitness Center. The YK Fitness Center functions as an enterprise fund for accounting purposes and is therefore expected to generate revenue that covers its expenses in each fiscal year. Since the facility's inception, revenues generated have not historically covered all operations costs. The city has subsidized operations in order to keep the admission price affordable to local residents.

The City of Bethel owns the YK Fitness Center, an indoor six-lane swimming pool housed in a state-of-the-art facility containing a fully equipped exercise room. The facility opened in November 2014.

C. Introduction

Facility Description

The YK Fitness Center is located at 267 Akiachak Avenue in Bethel, Alaska. It occupies 21,164 sq. ft. and includes a six-lane competition-size swimming pool, a slide and shallow end slide zone, a connected kiddie pool, a separate hot tub, a room for weights and exercise machines, an open aerobics room with mirrors, concession area, control/entry desk, and required support rooms (e.g., locker rooms, boiler room). There are small offices, storage rooms, and HVAC equipment rooms. See Attachment A for floor plan of the facility.

The aquatic center was constructed with state-of-the-art sanitation systems in 2014, consisting of calcium hypochlorite supplemented with ultraviolet dichlorination and disinfection systems for both the pool and spa (hot tub).

A 100-KW wind turbine was constructed on the 10-acre site and provides approximately 40% of the facility's energy needs. The turbine is a Northwind 100, manufactured by Northern Power Systems based in Vermont.

Features and Dimensions in YK Fitness Center

Facility	Size
Pool	4,134 sq. ft. surface area / 133,716 gallons
Spa (Hot Tub)	177 sq. ft. surface area / 3,198 gallons, accommodating 17 occupants
Exercise Room	1,728 square feet, accommodating up to 34 occupants
Fitness Room-empty	1,371 square feet, accommodating up to 27 occupants

Current Summer Hours of Operation

Day	Fitness Area	Pool Area
Monday	530 am – 9 pm	5:30 am – 9 am; 12:00 pm – 8:30 pm
Tuesday	530 am – 9 pm	530 am – 9 pm; 12:00 pm – 8:30 pm
Wednesday	530 am – 9 pm	530 am – 9 pm; 12:00 pm – 8:30 pm
Thursday	Closed	Closed
Friday	530 am – 9 pm	530 am – 9 pm; 12:00 pm – 8:30 pm
Saturday	10 am – 10 pm	10 am – 9:30 pm
Sunday	2 pm – 9 pm	2 pm – 8:30 pm

Open most City holidays. Closed on July 4th.

History of Facility Operation

The City of Bethel used the bidding process to hire a company to operate the facility for the first two years of its operation (2014-2016). Using the bidding process again in 2016 led to a contract with a different company that operated the facility from 2016 to 2022. In 2020, the City brought and settled litigation against the designer/constructor of the facility due to certain discreet issues related to winter-time performance of the facility. The city is now using the bidding process again to hire a company to operate the facility for two years with two two-year extensions. The periods of operation follow the City's fiscal year: July 1 to June 30.

D. Form of Contract: This is a Cost-Plus Fixed Fee contract.

E. Term of Contract – The City plans to have this contract in effect from August 1, 2022 until June 30, 2024. At the mutual consent of the City and Operator, this contract may be extended twice for a two-year period extension each time.

F. Audits – The City reserves the right to audit all transactions, procedural compliance, and other items the City deems necessary to ensure that contractual, financial, and operational compliance standards are met. Details of this requirement will be discussed in more detail in the contract signed by the selected Operator.

Section 2 – Scope of Services

The Operator operates under a pass-through budget, meaning it is responsible for the day-to-day operations, maintenance, community outreach, marketing, financial management, and planning for the YK Fitness Center. There are two sets of responsibilities for facility operation: primary and secondary. Each set has a different funding source.

A. Primary Services - Facility

The Operator is responsible for managing the YK Fitness Center and its equipment for the betterment of the community of Bethel and visitors. The Operator is responsible for all programming, instruction courses, activities, sponsorships, facility rentals, and other productive uses of the facility.

Natatorium

The Fitness Center contains a six-lane competition-size swimming pool, water slide, kiddie pool, and spa (hot tub). The large shallow end starts at 3.5 feet deep and gravitates to 7.5 feet deep in the deep end. Pool accoutrements available include kickboards, lifejackets, diving rings, and water polo nets. Typical programming for the natatorium may include, but is not limited to:

- Open swim
- Lap swim
- Water aerobics/Zumba
- Water polo
- High School Swim Team Practice
- High School Swim Team Meets
- Lifeguard Training Classes
- Swim Lessons

Exercise Room with Weight Machines and Free Weights

The Exercise Room contains treadmills, ellipticals, stair-stepper, and a host of circuit training weight machines. There are more advanced weight training apparatuses in the center of the room. The most common programming for this room is to have open hours for public use, but the Operator could schedule weight training classes, personal trainer courses, and weightlifting/machine use demonstrations.

Fitness Room (Empty Room)
The Fitness Room is an empty room with mirrors and ballet bar on one wall. This room can be used for a variety of purposes: karate/judo, ballet lessons, dance practice, aerobics, spin bike classes, boot camp classes, stretching, Zumba classes, yoga, boxing, and personal training. There is a closet full of equipment for use in this room.

Concession Stand
A concession stand is located behind the check-in counter. Patrons can order ready-to-eat snacks or snacks heated in the microwave. A few racks of swimsuits, pool items, and athletic wear are displayed for sale in the table area.

Tables and Chairs
Groups often rent the space for birthday parties, graduation parties, and other celebrations. The space can accommodate 35 people.

B. Secondary Services
The secondary services shall be treated separately from the primary facility services in that these services are in addition to the two-year contract associated with this RFP. Bethel City Council may decide to have the Operator continue to provide the recreational activity/sports organization set of duties in the second and third two-year contract extensions or may discontinue this provision.

Operator is responsible for providing recreational and/or educational programs to the public. Examples of these include but are not limited to: sports and exercise programs; performance and visual arts; personal health and lifestyle classes; youth camps; and community meetings. The Facility must be operated safely in accordance with the State of Alaska, Department of Environmental Conservation regulations, consistent with industry best practices, and for the benefit and enjoyment of the Bethel area community and visitors. Operator must provide all staff and personnel necessary to perform the activities and management of the facility.

The Operator is responsible for planning, facilitating, sponsoring, and promoting recreational activities throughout the year and is expected to use the Big Dipper Field, Baseball Diamond, basketball courts, skatepark, and other outdoor venues for some of these activities.

The Operator will be responsible for organizing sports, recreation activities, community events, and scheduling the use of the baseball diamond, Big Dipper Field, and skate pond. The recreation activities/sports responsibility will be priced separately from the other services on the Price Sheet, billed specifically when under contract, and treated as an additional responsibility to the main tasks required of the Operator.

Operator may find it beneficial to recruit adult volunteer parents and coaches. Examples of sports and recreation activities include, but are not limited to:

- Adult Softball
- Little League for children
- Volleyball – outdoors in summer; indoors in winter
- Basketball-outdoors in summer; indoors in winter
- Ultimate Frisbee
- Soccer
- Archery --outdoors in summer; indoors in winter
- Broomball (winter)
- Ice Skating / Hockey
- Cross Country Skiing (community trail groomer available)

Common events that people in the community of Bethel look forward to that can be coordinated by the Operator include:

- Fourth of July Parade, Stage performances, booths, games at Pinky's Park
- Bicycle Rodeo & Safety Fair
- 5K or 10K races
- Summer Solstice Event
- Strongest Man & Woman, Athlete of the Year, and other competitions

Proposers will submit a fixed price for each year of the two-year contact for these secondary services on Attachment F: Price Sheet.

C. Operations Plan

Proposers shall describe planned operations in the Operations Plan. See Attachment B: Draft Contract for more detail on Operations Plan.

D. Insurance

Operator will be required to maintain insurance policies as per the draft contract.

E. Employees/Personnel

The Operator will provide on-going recruitment and training for all positions needed to operate the facility and fulfill the responsibilities expressed in the contract. There is a very limited labor pool of local lifeguards and water safety instructors. The Operator must provide Red Cross lifeguard certification and training at no cost to the employee. The Operator must provide the frequency of courses and classes for each course needed to maintain an adequate number of employees to operate the facility safely. Employees may be full-time or part-time.

F. Operator YK Fitness Center Budget

There is only one budget that controls the operations of the YK Fitness Center. This budget is the City Budget. This budget contains expected revenues and costs to operate the facility The Contractor fee was deliberately whited out on the attachment because it may change because of this bid process. The housing allowance was also deleted and will not be considered a legitimate budget line item for the contract resulting from this RFP.

The Operator will not be responsible for daily bank deposit processes. The city will retain these processes. All money received during operations will be delivered to the Finance Department on a daily basis. The Finance Department will count the money and handle bank deposits for the city.

All direct expenses required to operate the facility will be presented to the finance department and the city will pay the vendors. Any other expenditures made by the Operator will be reviewed in detail prior to reimbursement. The Finance Director will supervise and direct the process.

The City Budget for the YK Fitness Center contains items for which the city is solely responsible:

- Gasoline/Diesel/Oil (Operator fills vehicle with gasoline)
- Electricity
- Water
- Sewer
- Garbage
- Fuel Oil
- Internet and Voice Over Internet Protocol (VOIP) Telephone
- Solid Waste Disposal
- Emergency Communication Lines for Security and Fire
- Snow Plowing of parking lot
- Wind Turbine maintenance

The following are provided by the city and must be presented for payment directly to the city. The Operator will not be responsible for making payment for the items listed below.

- Cable (if desired by Operator and submitted in the approved budget); Fees associated with cable will be passed through to the city.
- Cleaning and laundry supplies.
- Laundry supplies (e.g., towels, detergent).
- First Aid, AED, and CPR equipment and supplies.
- Postage and delivery fees in connection with the Facility, as needed.

The City budget for FY 2023, FY 2024, and future contract years will break out the salaries and benefits and any other costs on invoices exactly as the City does it in its annual Budget. See a copy of the City Budget on the City website: www.cityofbethel.org > Government > Departments and Divisions > Finance > Administration and Budget.

Operator will not be allowed to include any “markups” or add-on fees to the invoice without prior approval by the City of Bethel Finance Director or City Manager. All costs reported to the city for reimbursement under this agreement will be at “cost.” The Finance Director for the City will review and approve all invoices submitted by the Operator. All invoices will require adequate documentation to facilitate approval for payment.

Bethel is located in rural Alaska, off of the road network that connects to Anchorage and Fairbanks. The cost of utilities is high. The city expects to pay $175,392 in heating oil and $91,421 in electricity for FY 2023. The Operator will be expected to be judicious with utilities costs and act to keep the expenses at or under budget.

Fixed Fee

The Operator must provide a proposed “fixed fee” for Primary Services and a proposed fixed fee for secondary services. The fixed fee is meant to cover all the Operator’s expenses outside of the City of Bethel and shall include the Operator’s overhead costs for such things as management oversight and travel, management training, insurance, accounting, personnel, financial reporting, human resources management, and procurement tasks. The Operator’s fixed fees will be included in the City’s YK Fitness Center Budget in total. The city will pay the Operator these fixed fees in equal monthly amounts based on monthly invoices submitted by the Operator to the City.

The city is responsible for capital equipment purchases (e.g., office equipment, furniture, computer hardware and connectivity, audio/visual equipment) and the Operator is responsible for maintaining them in good working order. See Attachment C for the FY 2023 approved budget for the YK Fitness Center.

Vehicle Provision

The City will provide a vehicle for the Operator to use while on contract.

Sales and Purchases

All revenue generated by the YK Fitness Center shall be remitted directly to the City each day. The City is making changes to credit card machines and other transaction processes that will result in sales revenue and cash going directly to the City, negating the need for the Operator to collect, hold, remit, and account for cash and sales. The city will also be assuming all vendor payments for the YK Fitness Center. As a result, the Operator will not be required to make any vendor payments associated the operation of the facility. This approach will eliminate the need to use the Operator’s capital and accounting personnel. The City will be responsible for entering the facility transactions directly into the City’s accounting system.

G. Facility Maintenance

The city insists that the $23 million YKFC facility be properly maintained on an ongoing basis. In general terms, the facility must be maintained in a clean and functionally operational condition at all times.

Generally, local labor can be employed and trained to perform daily maintenance and janitorial duties. However, periodic maintenance, preventative maintenance, and maintenance troubleshooting for pool systems and HVAC systems have been supported by vendors who fly into Bethel from Anchorage, Seattle, and other cities.

Scheduled pool maintenance closures must be approved in advance by the City Manager. The intent of this requirement is to be strategic in scheduling closures that will have the least impact on revenues and expected service delivery.

Operator should provide daily, periodic, and preventative maintenance and maintenance troubleshooting as needed to maintain a clean and fully functional YKFC. A full set of equipment Operations and Maintenance manuals are available at the YKFC. For additional information on maintenance requirements, see Attachment B: Draft Contract, for more detail on Maintenance Plan requirements.

H. Community Outreach

The YK Fitness Center enjoys tremendous support from the local community, individuals, organizations, businesses, and agencies. However, much remains to be done in pro-actively seeking partners in the community and surrounding villages. These partners range from individuals to small businesses, large corporations, non-profit organization, schools, and tribes. Current partnership arrangements include such things as negotiated contracts with businesses to provide memberships for employees, the college or school district scheduling courses in the pool, businesses making commitments to pay for half the entry fees for children on certain days, and organizations subsidizing children's entry fees or swimming classes.

Community Outreach shall include marketing and advertising, such as local radio interviews and press releases, cold calls to potential sponsors or group contracts, grant writing for potential program sponsorships, Facebook updates, posting flyers, invitations, and hosting of special functions, encouraging customer feedback, and regular collaboration with the City's Parks and Recreation Committee. The Operator shall provide regular and frequent updates to the YKFC website and coordinated through the Community Parks and Rec. Committee and the City.

The Operator shall regularly attend City Council meetings, providing a qualitative report on the overall financial performance of the facility and performance of planned programs. The format and content of the reports will be closely coordinated with the City Manager with assistance and input from the Parks & Rec. Committee encouraged.

This scope of work is not all inclusive. The Operator is expected to employ methods and approaches that experience has shown to have worked well elsewhere in promoting the use of similar facilities and providing increased revenues and/or decreased expenditures without a decrease in program quality. Using marketing tools beyond social media is expected. Creativity is encouraged.

While the Operator may be unfamiliar with the community, there are numerous supporters who are willing to provide introductions, feedback, guidance, and local expertise to the Operator. This is an important resource for the development of Community Outreach and should be used.

I. Operator Transition

It is the intent of this procurement to award a contract with sufficient time for the Operator to lead and conduct a smooth transition, if the incumbent operator is not selected. The transition must be a seamless transition for the Bethel community of users, current monthly and annual pass holders, locker renters, and corporate contract holders. A Transition Plan or a plan update is required of the Operator by April 30 each year. See more detail in Attachment B: Draft Contract.

Transition tasks may include, but not be limited to:

- Hiring, rehiring, and training of staff as required.
- Transfer of files of Exercise Room waivers, child emergency contact files, and employee records.
- Obtain State of Alaska Food Protection Manager Certification.
- Obtain staff food worker cards from the State of Alaska.
- Conduct a Property Inventory from both the property list and concessions consumables, submitting a statement within 5 days of inventory regarding any discrepancies. See Attachment D, Inventory of FF&E.
- Provide free uniform swap to employees who continue to work at the YKFC.
- Transfer cable TV accounts.
- Assume custody of YKFC vehicle and license/register as needed.
- Obtain City business license.

Section 3 – Instructions to Respondent

A. Questions or Clarifications

All questions regarding this RFP shall be submitted via email. Emailed questions and inquiries will be accepted from prospective Respondents in accordance with the terms and conditions of this RFP.

All questions shall be submitted by email to the purchasing agent at purchasingagent@cityofbethel.net on or before the date and time deadline shown on the cover sheet of this RFP. In the Subject line, please put "Proposal to Operate YK Fitness Center."

B. Protests

Protests regarding any alleged improprieties or ambiguities in this request for proposals document must be filed with the purchasing agent no later than the date and time shown on cover page of this RFP. Information on how to file a protest can be found in section 4.20.270 of the Bethel Municipal Code. The Code may be found on the City's website: www.cityofbethel.org.

C. Addenda

All interpretations or corrections, as well as any additional RFP provisions that the City may decide to include, will be posted on the City's website as an official addendum at: www.cityofbethel.org for all parties to download.

It shall be the Respondent's responsibility to ensure that they have received all addenda before submitting a proposal. Any addendum issued by the City shall become part of the RFP.

Each Respondent must, in its proposal, acknowledge receipt of all City addenda published, but the failure of a Respondent to receive, or acknowledge receipt of any addenda shall not relieve a Respondent of the responsibility for complying with the terms thereof.

The city will be bound by written addenda, not by oral responses to inquiries.

D. Conflicts of Interest

All City of Bethel employees and Bethel City Council members adhere to and follow a Conflicts-of-Interest Policy prohibiting them from directly or indirectly participating in procurement of a contract, if the city employee or council member knows, or should reasonably know that:

1. The city employee or council member or any member of the city employee's family has a financial interest pertaining to the anticipated contract.
2. Any other person, business, or organization with whom the city employee or council member or any member of their immediate family is negotiating or has an arrangement concerning prospective employment is involved in the procurement.

Violation of this policy by any Respondent is automatic grounds for disqualification of a proposal and/or a breach of contract.

E. Inducement

All City of Bethel employees and Council Members adhere to and follow the Conflict of Inducements Policy that prohibits gratuities or offers of employment in connection with a decision, approval, disapproval, or recommendation regarding any matter that affects the City or that the City is negotiating. Any attempt by a Respondent to violate this policy is automatic grounds for disqualification of a proposal.

F. Non-Collusion

Evidence of collusion or other anticompetitive practices among Respondents shall be grounds for disqualification.

G. Debarment

Submission of a Proposal in response to this RFP is certification that the Respondent is not currently debarred, suspended, proposed for debarment, and/or declared ineligible or voluntarily excluded from participation in any transaction by any State or Federal departments or agency. Submission is also agreement that the city will be notified of any changes in this status.

H. Local Preference

This Request for Proposals is eligible for local bidder preference as outlined in the Bethel Municipal Code (BMC), Section § 4.20.060. Respondents claiming the preference for scoring purposes must expressly state so in their proposal and must demonstrate full compliance with all of the requirements set out in BMC §4.20.060.

I. Good Standing

According to BMC 4.20.070: "No procurement contract may be awarded to a person, group, organization, or other entity that is delinquent in the payment or collection of sales taxes, fees, charges, penalties, interest or other amounts that are due and owing, or otherwise obligated to the City, which is not remedied within ten (10) business days of notice to the contractor." See Bethel Municipal Code on City website (www.cityofbethel.org).

J. Non-Discrimination

The City will not contract with any persons or entities that discriminate against employees or applicants for any reason other than those related to job performance. All prospective Respondents will comply with all Federal, State, and local laws and policies that prohibit discrimination in the workplace. The city will not discriminate because of race, creed, religion, color, national origin, ancestry, sex, sexual orientation, gender identity, age, marital status, change in marital status, pregnancy, parenthood, disability status, genetic information, political affiliation or status as a disabled veteran.

K. Proposal Submission

All proposals are due and must be delivered to the City Procurement office on or before the due date and time shown on the front cover of this RFP. Proposals submitted late or via oral, telephonic, or telegraphic means **will not** be considered or accepted.

Each Respondent must submit one (1) Proposal by email, U.S. Postal Service, or private carrier.

Site Visit
A mandatory site visit is required for proposers. The date and time for the site visit is Wednesday, July 27, 2022 at 1:30 pm at the YK Fitness Center. City personnel will conduct a guided walk-through. All questions asked during the site visit will be answered out loud for those present. Before and after the site visit, proposers are ONLY allowed to submit questions in writing to the purchasing agent and responses to those questions will be provided by the City in the form of written addenda to this Request for Proposals. The site visit will allow two-way dialogue among those present.

Alaska Airlines is currently the only airline with flights from Anchorage to Bethel. As of June 24, 2022, the flight schedule between Anchorage and Bethel for July 27, 2022 is:

Depart Anchorage:	10:45 am – 12:00 pm
Arrive Bethel:	6:10 pm – 7:25 pm

Submission
1) Hard Copy Submissions
Proposals submitted in hard copy form must be in a sealed envelope marked: "Proposal to Operate YK Fitness Center" and then list Respondent's name, address, and phone number. Proposals must not include any plastic covers, binders, or other non-recyclable materials.

<u>Mail* completed proposal packages to:</u>
Purchasing Agent
City of Bethel
PO Box 1388
Bethel, AK 99559-1388

<u>Deliver* to:</u>
Purchasing Agent
City of Bethel
City Hall / 300 State Highway
Bethel, AK 99559-1388

* **NOTE:** This is rural Alaska. Mail is unpredictable and weather-dependent, as are the services of UPS, Fed-Ex, and other private carriers. Plan to submit the documents a few days early to ensure on-time arrival. Even if mailed on time, there is no guarantee the proposal will be received and in the City's possession by the deadline if sent too close to the deadline.

2) Email Submissions
Proposals may be submitted by email. Proposals submitted by email must be in either MS Word format or Adobe PDF format and sent by email to Purchasing Agent at purchasingagent@cityofbethel.net. The subject line of the email must read: "Proposal to Operate YK Fitness Center." The city is not responsible for incomplete transmissions or unsuccessful delivery by electronic means. The city will send a notice of receipt of the proposal.

L. Proposal Format
Proposals should respond directly to the evaluation criteria set out in this RFP and include signed Attachments E and F. Material other than that requested is not required or desired.

Clarity and brevity are encouraged. No erasure marks are permitted. Mistakes may be crossed out and corrected and must be initialed in ink by the person signing the proposal.

Proposals should strive not to exceed twenty (20) pages. A page is defined as a standard 8 ½" x 11" paper. Larger sheets are strongly discouraged unless critical to the Respondent's presentation. Larger sheets will count as two (2) pages.

M. Withdrawal or Correction of Proposals

Proposals may be withdrawn by written notice prior to the submission deadline. Corrections may be made to submitted proposals if the corrections are made prior to the submission deadline.

N. One Proposal Accepted

The City will accept only one (1) Proposal per Respondent, including its subsidiaries, affiliated companies, organizations, or franchises.

O. Proposal Terms and Requirements

Proposals must be submitted by an official authorized to bind the Respondent. Fee structures submitted with Proposal must be valid for the first year of the contract. In the succeeding four years of the contract, the City may accept revised fee structures.

P. Contract Commencement

Commencement of a contract shall not begin until all necessary documents are received and reviewed; and all City approvals have been completed, including City Council approval. Commencement of a contract without these requirements will be at the Respondent's sole risk and not compensated by the City.

Section 4 – Reservation of Rights

A. General Rights

The City reserves the right to reject any proposal, to waive or not waive informalities or irregularities in the response procedures, and to accept or further negotiate cost, terms, or conditions of any proposal determined by the City to be in the best interest of the City. All agreements resulting from negotiations that differ substantially from what is represented within the RFP or in the Respondent's response, shall be documented and included as part of the final contract.

The City reserves the right to accept any Proposal and to reject all Proposals in whole or in part and to waive any irregularity and/or informalities in any Proposal and to make the award in any manner deemed to be in the best interest of the City. The City reserves the right not to consider any Proposal that it determines to be unresponsive and/or deficient in any of the information requested in the RFP.

The City reserves the right to determine whether the scope of the services will be entirely as described in the RFP, a portion of the scope, or that a revised scope be implemented.

All proposals become the property of the City of Bethel, whether awarded or rejected.

The accepting and opening of a proposal document do not constitute the City's acceptance of the Respondent as a responsive and responsible Offeror. By accepting and opening of a proposal, the city presumes the Respondents are familiar with the procurement documents and Chapter 4.20 Purchasing in the Bethel Municipal Code. See Bethel Municipal Code (BMC) online at www.cityofbethel.org.

The selected Respondent will be required to provide the city an IRS form W-9.

The Respondent, if awarded a contract for this work, shall be responsible for all taxes that may be applicable to this work.

B. Discussion

Discussion with Proposers may commence after the opening of all proposals to further clarify and or assure full understanding of solicitation requirements.

C. Public Disclosure

All information in Respondent's Proposal is subject to disclosure under the provisions of Alaska's Public Records Laws (AS 40.25.100 et seq.) and corresponding provisions of the Bethel Municipal Code (BMC § 2.40). These laws and ordinances also provide for the complete disclosure of contracts and attachments thereto except as otherwise exempted by law.

D. Confidentiality and Proprietary Information

If any information is confidential or proprietary, an original shall be delivered that is clearly marked PROPRIETARY and/or CONFIDENTIAL and an additional copy shall be submitted omitting the proprietary information for City use. The copy containing confidential or proprietary information will be solely for City use and then destroyed after a contract is issued. The omitted copy will remain on file and part of the RFP documents for future use or records requests.

E. Cost Liability

The City of Bethel assumes no responsibility or liability for costs incurred by a Respondent prior to execution of a Professional Services Agreement. By submitting a Proposal, Respondent agrees to bear all costs incurred or related to the preparation, submission, and selection process for the proposal.

Section 5 – Proposal Evaluation

The following Section describes the elements that should be included in each proposal evaluation category and the weighted point system that will be used for proposal scoring.

A. Professional Qualifications (25 points)

1. State the full name and address of your organization and, if applicable, the branch office or other subordinate element that will perform, or assist in performing, the work hereunder. Indicate whether it operates as an individual, partnership, or corporation. If as a corporation, include the state in which it is incorporated. Indicate whether it is licensed to operate in the State of Alaska.
2. Describe the history of the firm, in terms of length of existence, types of services provided, and types of customers. Identify the technical details that make the firm qualified to perform City work.
3. Describe the company. How many full-time employees are there? How large is the company? What states does the company have operations? Give a financial picture of the organization (e.g., annual revenues, income statement, balance sheet items).
4. Provide resumé or qualifications statements for the intended managers of the YK Fitness Center.
5. List five current customers (references) with similar facilities and responsibilities as those requested in this RFP. Briefly describe the facility and responsibilities for each one. How long have they been under contract with your company? Provide name, title, and contact information for each reference.

B. Maintenance Experience (15 points)

1. Describe your intended approach, principles, and values to the maintenance responsibility associated with the YK Fitness Center.
2. Describe experience in maintaining a large swimming pool and spa equivalent to the one at the YK Fitness Center. What is a typical maintenance schedule for the pool and spa? HVAC system? Exercise machines?
3. How do you reduce downtime associated with maintenance activities or mechanical breakdowns?
4. Submit a Maintenance Plan for the YK Fitness Center or a similar facility.

C. Community Outreach (10 points)

Provide a one-page community outreach plan that includes marketing, advertising, and promotion strategies that encourage use of the facility and one or more programs promoted by the Operator. The following synopsis of media available in Bethel may help in the preparation of the outreach plan:

Radio Stations:
KYUK (news, weather, live shows, music, NPR, heard in several villages outside of Bethel). Bethel's oldest and largest radio station in terms of facilities, audience, and village reach.
KYKD (Christian Radio Station heard in several villages outside of Bethel)
KEDI (Country music radio station, live morning news, weather, ads, heard in several villages outside Bethel)
KJNR (Christian Radio Station heard in several villages outside of Bethel)

No local Television Station. Live TV broadcasts from Anchorage stations.

Local Newspaper: Delta Discovery (weekly newspaper comes out every Wednesday, sold in Bethel, given out free in villages surrounding Bethel).

Some Facebook sites: It's Going on in Bethel; Bethel Bargains; Bethel, Alaska; Bethel Area News and Info; City of Bethel Facebook page

City of Bethel website (www.cityofbethel.org).

Regular Bethel City Council meetings are the second and fourth Tuesday of each month. All regular council meetings are broadcast on KYUK radio station.

City has a public relations firm on contract: Brilliant Media Strategies based in Anchorage.

D. Ideas Toward Profitability (10 points)

For the past eight years of operation, the YK Fitness Center has not made a profit on the operation of the YK Fitness Center, and therefore required City subsidization. The expenses have always been higher than the revenues generated. Provide two or more ideas to improve the profit picture of operations for each accounting scenario given below:

1. Increase Revenues – Hold Expenses the Same
2. Decrease Expenses – Hold Revenues the Same
3. Increase Revenues and Expenses but Increase Revenues proportionately more than Expenses.
4. Decrease Revenues and Expenses but Decrease Expenses proportionately more than Revenues.

F. Interview - 20 points

The City will schedule an interview with each Proposer using Zoom or Microsoft Teams software. The interview will last no more than 30 minutes each. The interview will follow this format:

1. City Review team members introduce themselves.
2. Surveyor firm members introduce themselves.
3. Surveyor firm gives presentation on how the firm will operate the facility in the best way possible for the City of Bethel. Address program offerings, staffing, important policies, and operating efficiencies.
4. City Review team members ask questions. Firm answers questions.
5. 30-minute timer ends interview.

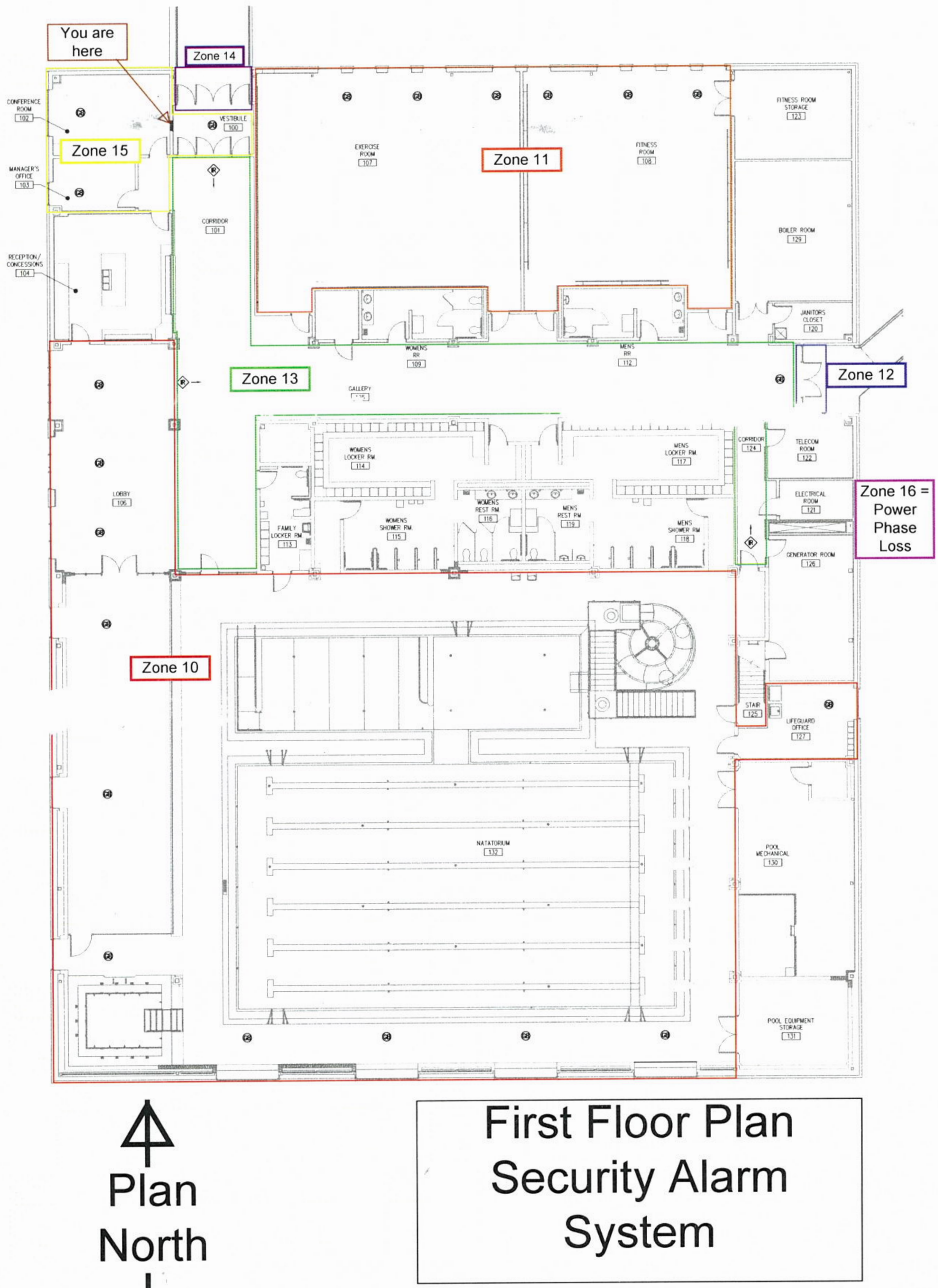
G. Fee Proposal - 20 points

Review the approved FY 2023 City Budget for the operation of the YK Fitness Center given as Attachment D and complete and submit Attachment F: Price Sheet. What is the fixed cost your company would charge each year in the first two years, to operate the YK Fitness Center according to the tasks and responsibilities described in this RFP and the draft contract attached, and within the City budget provided in Attachment B? What is the price to provide recreation activities/sports services each year in the first two years?

Section 6 – Attachments

Attachment A – Security System and Floor Plan
Attachment B – Draft Contract 2022-2024
Attachment C – Budgets for YK Fitness Center
Attachment D – Inventory of Furniture, Fixture, and Equipment
Attachment E – Signature and Verification Page
Attachment F – Price Sheet

Yukon Kuskokwim Regional Aquatic Health and Safety Center



First Floor Plan Security Alarm System

Attachment B – Draft Contract

YUKON KUSKOKWIM REGIONAL AQUATIC HEALTH & SAFETY CENTER

CITY OF BETHEL

Bethel, Alaska

OPERATIONS AND MAINTENANCE AGREEMENT

Covering the period between August 1, 2022 through June 30, 2024

Yukon Kuskokwim Regional Aquatic Health & Safety Center
Operations and Maintenance Agreement

This Facility Operations and Maintenance Agreement (hereinafter **"Agreement")** is made and entered into on this 1st day of August 2022, (the **"Effective Date")** by and between the **CITY OF BETHEL,** a municipal corporation (hereinafter **"City")** and **______________** (hereinafter **"Operator").**

1. PURPOSE OF AGREEMENT

Operator is in the business of managing, operating, and maintaining community swimming pools and recreational facilities.

City is a municipal corporation that owns and operates a community swimming pool and recreational facility with related fixtures, amenities, and equipment for its residents, members and guests (collectively, **"Visitors")** and is seeking an Operator to assume the supervision, control, maintenance, and operation of the Yukon Kuskokwim Regional Health and Safety Center (hereinafter the **"Facility")** under the terms of this Agreement.

In consideration of the mutual covenants set forth below, the parties agree as follows:

2. SCOPE OF OPERATOR SERVICES

Operator shall operate and maintain the Facility as a public facility commencing on August 1, 2022. Operator and City shall determine the dates and hours that the Facility shall be open to the public (per Operation Plan described more fully below in Section 7 - Required Plans). Operator's professional services shall include, at a minimum, the services described in this Agreement (the **"Services").** The parties may mutually agree to amend or modify the Services during the Term of this Agreement or any Extended Period to include additional Services or exclude unnecessary Services by doing so in a writing signed by both parties.

Operator is an independent contractor under this Agreement. Services provided by Operator pursuant to this Agreement shall be subject to the supervision of the Operator. In providing such services, neither Operator nor Operator's agents shall act as officers, employees, or agents of the City. No partnership, joint venture or other joint relationship is created by this Agreement. City does not extend to Operator or Operator's agents any authority of any kind to bind City in any respect whatsoever.

Operator shall perform Operator's duties, obligations, and services under this Agreement in a skillful and professional manner. The quality of Operator's performance and interim and final product(s) provided to or on behalf of the City shall be comparable to the best local and national standards. Operator shall permit representatives of City to inspect, review, or observe the services under this Agreement at any reasonable time.

4. LIST OF FACILITIES

The Operator shall perform services under this Agreement at the Facility described in Exhibit A (List of Facilities). The City and the Operator shall, from time to time, amend Exhibit A to reflect changes in the Facilities that shall be covered under this Agreement, including, without limitation, amending Exhibit A to reflect the addition of real property improvements, if any, completed in accordance with the terms and conditions of this Agreement and to reflect withdrawal of Facilities as set forth below.

A. Condition of Facility: Upon termination of this Agreement, the City and Operator will inspect the Facility and all property listed under Exhibit A. All property shall be accounted for and in good and operating condition, less reasonable wear and tear. The City shall give written notice to Operator of any defects in the condition of any of the equipment or property that is being provided to Operator under this Agreement. Operator will be responsible for repairs to or replacement of any damaged property at the sole cost and expense of the City.

B. Facility Withdrawal: The City may withdraw all or portions of the Facility listed on Exhibit A at any time during the term of this Agreement if:

   a. The withdrawal is necessary for the purpose of protecting the public safety or to protect, conserve, and preserve the Facility;
   b. The operations utilizing the listed Facility have been terminated or suspended by the City;
   c. Land or real property improvements that are made available to the Operator are no longer necessary for the operation; or
   d. The withdrawal is necessary for use by the City or other reasonable need of the City.

C. Effect of Withdrawal: Any permanent withdrawal of listed Facilities that the City or the Operator considers to be essential for the Operator to provide the services required by this Agreement will be treated as a termination pursuant to Section 21 of this Agreement. The Operator will be compensated pursuant to Section 3 for the value of any allowable incurred costs up to the date of the withdrawal. No other compensation is due the Operator in these circumstances.

D. Personal Property: The City will provide certain items of personal property, including, without limitation, removable equipment, furniture, and goods, for the Operator's use in the performance of this Agreement. The City hereby provides to the Operator personal property listed in Exhibit A - Land, Real Property Improvements and Equipment.

E. Utilities and Expenses Provided by the City: The City will provide the following utilities and expenses at no cost to the Operator for use in connection with the operations required or authorized hereunder:

   ✓ Gasoline/Diesel/Oil
   ✓ Electricity

- ✓ Water
- ✓ Sewer
- ✓ Garbage
- ✓ Fuel Oil
- ✓ Internet and Voice Over Internet Protocol (VOiP) Telephone
- ✓ Solid Waste Disposal
- ✓ Emergency Communications Line for Security and Fire
- ✓ Heat

The following utilities are provided by the City. The Operator will not be responsible for making payment for these items. Invoices must be presented to the City for payment.

- ✓ Cable (if desired by Operator and submitted in the approved budget); Fees associated with cable will be passed through to the City.
- ✓ Cleaning and laundry supplies
- ✓ Laundry Supplies (towels, detergent, etc.)
- ✓ First Aid, AED and CPR equipment and supplies
- ✓ Postage and delivery fees in connection with the Facility, as needed

F. Vehicle. The City will provide a vehicle for Operator's exclusive use during the term of this Agreement. This vehicle will be the sole property of City with Operator expected to use reasonable care in the operation and maintenance of the vehicle. Costs for maintenance and/or replacement of the vehicle will be the responsibility of the City.

G. Capital Expenditures. The City is responsible for making capital expenditures for the Facility. Capital expenditures include all items for the Facility including, but not limited to, office equipment and furniture, computer hardware and connectivity, and audio/visual equipment.

5. COMPENSATION: PAYMENT SCHEDULE AND FEES

A. Cost-Plus Fixed Fee Type Agreement: This is a cost-plus fixed fee type Agreement. This Agreement provides for the Operator to make purchases and the City to pay the vendors and service providers for those purchases. In rare instances, the Operator may make a purchase, pay for the purchase, and seek reimbursement from the City. The approved annual budget establishes the maximum total cost for the purpose of obligating funds and establishing a ceiling that the Operator may not exceed (except at their own risk) without the approval of the City. Allowable costs are those costs directly attributable to operations and maintenance of the Facility. For purposes of this Agreement, allowable costs are those defined in the approved annual budget, are reasonable and prudent, and conform to generally accepted accounting practices.

Operator shall collect all revenue, including sales taxes, generated from operation of the Facility for and on behalf of the City. Operator shall remit that revenue to the City daily.

Revenue derived from operation of the Facility is the property of the City and not compensation to the Operator. The City shall be responsible for any tax-related payments due and owing to the applicable taxing authority that are derived from the operation of the Facility.

B. Fixed Fee: The fixed fee payable by the City to Operator is ________________________ Dollars ($______) for (August 1, 2022-June 30, 2023) and __________________ Dollars (($_______) in (July 1, 2023-June 30, 2024) (the "Fee") and shall be pro-rated monthly and billed to the City. The Fee includes profit and indirect costs that are not directly attributable to the operations and maintenance of the Facility, are generally considered to be overhead, and are generally provided off-site. The Fee includes, but is not limited to, proportionate share of home office expenses, management oversight and travel, accounting and clerical personnel, human resources management, payroll processing, invoicing and required reporting.

C. Compensation for Personal Property: No compensation is due to the Operator from the City or a successor operator for the Operator's personal property used in operations under this Agreement. However, the City or a successor operator may purchase such personal property from the Operator subject to mutually agreed-upon terms. Personal property not removed from the Facility by the Operator in accordance with the terms of this Agreement shall be considered abandoned property subject to disposition by the City, at full cost and expense of the Operator, in accordance with applicable laws. Any cost or expense incurred by the City because of such disposition may be offset from any amounts owed to the Operator by the City to the extent consistent with applicable laws.

D. Invoicing: The Operator shall invoice its Fee each month in advance and clearly distinguish the fixed fee for the provision of recreation organization services from the fixed fee to operate the facility. For example, the fixed fee for July shall be billed in June. City shall have thirty (30) days from receipt of the invoice to submit payment to Operator.

Operator shall remit invoices to the City so that the City can make payment to the vendors and service providers. All purchases must be approved by the Finance Department. Rarely will the Operator purchase something, make payment, and expect reimbursement from the City. Copies of all receipts and other invoices for which reimbursement is requested shall be included with the Operator's invoice. Such costs shall be in accordance with the approved budget. The City shall have thirty (30) days from receipt of the invoice to submit payment to Operator.

E. Late Payment: City Payments not submitted in a timely manner (within 30 days of receipt) shall incur a five (5) percent penalty. If for any reason not the fault of the Operator, the Operator does not receive payment from the City within thirty-five (35) days after the time such payment is due, then the Operator shall assess a five (5) percent finance charge to the invoice. If payment is not received within thirty (30) days, the Operator has the right to send written notice to the City, alerting it of a fourteen (14) day remedy period. If payment is not received after that fourteen (14) day remedy period, the Operator shall have the right, at its option, and within its sole discretion, to interrupt its personnel and supplies from, and stop providing Services to, the City's Facility without any further or additional notice to the City.

F. Disputed Invoices: In the event of a dispute regarding an invoice or part of an invoice, the City shall provide the Operator written notice of the dispute within ten (10) business days of receipt of the invoice. Operator and City agree to work cooperatively to resolve the matter. If the parties are unable to resolve the dispute within thirty (30) calendar days after written notice, the parties agree to follow the dispute process laid out in this Agreement.

G. Fee Adjustment: In the event this Agreement expires and the Services continue to be performed without a new Agreement, there will be a five (5) percent increase to the Fees that will apply until the parties enter into a new Agreement. This fee increase will be waived in the event that the renewal delay is caused by the Operator.

The Fees total can be adjusted either upward or downward if both parties decide on a change, which would affect the totals (e.g., Facility hours or number of staff). A written amendment to this Agreement will be executed so that proper billing can be made and such terms made a part of this Agreement. No amendment may be made to this Agreement that will lower the minimum standards established in the Agreement. Both parties must sign any amendment to this Agreement before the respective terms will be binding.

6. TERM OF AGREEMENT/RENEWAL

This Agreement shall commence at midnight on August 1, 2022 and terminate on June 30, 2024 at 11:59 pm (the "Term").

A. Renewal Options: The Operator has the option to renew this contract for two years (2024-2026) and then another option to renew this contract for two additional years (2026-2028). Both renewal options are contingent on mutual satisfaction by both parties with respect to all aspects of the contract and past contract performance.

B. Ongoing Eligibility to Contract: During the course of the Contract, the City shall ensure that Operator continues to be eligible to contract with the City (i.e., maintains a valid City of Bethel business license, a valid State of Alaska business license, and is not delinquent on any sales taxes or other fees with the City); and verify that the Operator's certificates of insurance are current. With each renewal, the City must confirm that the renewal is in the City's best interest; the rates are acceptable; and any proposed changes are acceptable.

7. CITY'S RESPONSIBILITIES AND OBLIGATIONS

A. Cooperation: In order for Operator to provide the level and quality of Services under this Agreement as expected by City, the City shall:

a. Make available to Operator: access to the City's Facility as necessary to provide Services;

b. Respond to all reasonable requests of Operator to facilitate performance of the Services;
c. Provide good faith cooperation reasonably necessary for Operator to perform the Services;
d. Provide and maintain a telephone that has restrictions on long distance, 900 and 976 calls. Such telephones are intended for business use only and lifeguards may use them for necessary 911 calls and to page supervisors and managers. Operator will be responsible for ensuring long distance phone bills are kept to those necessary for operation of the Facility. For safety reasons, the pool will be closed if phone is not operable;
e. Support Operator in the enforcement of all Facility rules and regulations. Enforcement may include temporary or permanent expulsion from the Facility of any person who fails to comply with any safety rule or regulation;
f. Provide Operator with three (3) sets of keys to all doors and gates;
g. Cooperate with and assist, the Operator who will procure, in City's name and at City's sole cost and expense, all applicable music licenses;
h. Designate at least one (1) management level employee as the City Representative. On an ongoing basis, the City Representative will devote an adequate amount of their time to provide management oversight for the program;
i. Provide IT services/licenses and support; and
j. Provide major building maintenance outside the maintenance expected from Operator.

<u>Office Space</u>. City will and provide a lockable and enclosed office space for the on-site program management staff that will contain:

a. Telephone with conferencing and long-distance capability;
b. Computer containing the City's standard software systems;
c. Color printer with fax capability;
d. Internet access with secure firewall system; and
e. File cabinets with capability of being locked.

8. DUTY TO NOTIFY

Without prejudice to the other obligations in this Agreement:

A. Operator shall, as soon as practicable after it becomes aware of the same, inform the City of any circumstances which affect, or will affect, Operator's ability to perform the requirements under this Agreement;

B. Operator shall notify City of any maintenance issues that it observes or should reasonably observe;

C. Operator shall notify City of any IT issues that it observes or should reasonably observe;

D. City shall, as soon as reasonably practicable after it becomes aware of the same, inform Operator of any circumstances that affect, or will affect, its ability to operate the Facilities.

9. **REQUIRED PLANS**

Operator will provide facility manager, lifeguards, and other personnel as reasonably required to operate the Facility in accordance with the pool schedules, hours of operation, and staffing requirements as shown in the most recent Operations Plan. City personnel may enter the Facility for inspections and routine and emergency maintenance, as required.

Operator shall operate the Facility according to the current Plans set out in Exhibit C. These Plans set out the dates, times, hours and other essential operating parameters for the Facility. Operator will have Policies and Procedures in place for managing its personnel and those policies and procedures will be utilized for personnel management at the Facility. Thereafter, Operator shall amend and update each plan in accordance with the process and timeline set out in subsection (I) below.

A. Operations Plan: Operator shall submit a proposed Operations Plan annually to the City that shall include, at a minimum:

a. Proposed Facility schedules;
b. Recommended changes to the Fees and Rates set out in the most current City of Bethel Fee & Rate schedule, if any;
c. Proposed hours of operation;
d. Proposed program offerings;
e. Proposed staffing;
f. Draft checklists for Natatorium/Pool Maintenance (daily, weekly, monthly, quarterly, annually); and
g. Draft Cleaning and Maintenance Checklists (daily, weekly, monthly, quarterly, annually).

B. Personnel Policy and Procedure Manual. The Operator shall utilize its own personnel policy and procedure manual (hereinafter "Manual") for all Operator personnel. A copy of the Manual shall be provided to the City upon signing this Agreement. Operator shall review its Manual by November 1 of each year to ensure it fully complies with State and local laws. Any deficiencies shall be addressed and corrected by Operator and a revised Personnel Policy and Procedure Manual shall be prepared. Operator shall provide City with a copy of any updates or changes to Operator's Personnel Policy and Procedure Manual within a week after such updates or changes occur.

C. Employee Orientation. Operator shall conduct orientation with each new employee and such orientation shall cover the health and safety practices of Operator and the City.

D. Hazards (Health and Safety) Meetings. Operator shall conduct a hazards (health and safety) orientation for all employees at least quarterly. This orientation shall cover, at a minimum, at least two (2) of the following topics:

a. The safety rules specific to Operator and/or City.
b. The Health, Safety and Wellness policies of Operator.
c. A tour of the work areas and Facility and explanation of work area hazards and safe work practices.
d. Demonstrations and education on how to use emergency eyewashes, first aid kits, fire extinguishers, fire exits, and fire alarm pull boxes.
e. Identification and training, where applicable, of workspaces and where hazardous materials are used, stored and/or disposed.
f. Review of Emergency Evacuation Plan; evacuation signals and procedures, pointing out proper exit routes and a designated assembly area.
g. Review of Personal Protective Equipment (PPE) that may be required for any position/employee.
h. Review of proper reporting procedures in the event of an injury and/or accident.
i. Review of the Facility telephone list with names of Health and Safety Committee members highlighted as well as location of safety bulletin board and list of persons who may be contacted in case of an emergency.

Operator shall document and maintain a record of all health and safety trainings/meetings and forward a summary of the training/meeting and attendance to the Human Resources Manager within three (3) weeks of completion of the training or meeting.

E. Budget. Operator shall submit a proposed annual operating Budget to the City for review no later than February 15 of each year. City shall review the proposed budget, discuss any requested modifications with Operator, and present the proposed operating budget to the City Council for review and approval during the annual budget process each year. Annual budgets should be based on fiscal years from July 1 to June 30.

Because the Facility is a public facility, Operator and Operator's staff must observe a strict impartiality as to rates and services charged to all visitors in all circumstances. Operator shall have discretion to set reduced and/or complimentary rates for such things as corporate memberships; sponsorship of events; or other situations where such rate changes are a customary or reasonable business practice.

The City reserves the right to review and modify the Operator's complimentary or reduced rate policies and practices as part of its budget approval or whenever the City has concerns regarding a decision by Operator to provide a complimentary or reduced rate.

F. Maintenance Plan. The Maintenance Plan shall include, but is not limited to, addressing how Operator will provide ongoing maintenance of the Facility and the equipment located within the Facility. Examples of areas to be addressed include but are not limited to:

a. Maintenance, incorporating the manufacturers recommended procedure to comply with and maintain warranties of new equipment;

b. Upkeep and maintenance of building equipment, including fitness equipment, pumps, valves, and regulators;

c. Upkeep and maintenance of sanitation and hygiene throughout Facility;

d. Training of personnel on maintaining proper Facility cleanliness;

e. Checklists and schedules for daily, weekly, monthly, quarterly, and annual cleaning; and

f. Recommended cleaning and maintenance supply list;

G. Transition Plan. If the City and Operator mutually agree not to renew the Agreement or upon the natural expiration or termination of this Agreement, the Operator shall prepare a Transition Plan addressing how the City can manage the Facility on its own. The Transition plan shall include steps on how the City may achieve self-management of the Facility. The Transition Plan shall be completed and submitted to the City no later than sixty (60) days prior to termination of the Agreement.

H. Amendment or Modification: Schedules, hours of operation, or staffing requirements may be amended or modified. Any amendment or modification to the hours of operation will be in writing, signed by both parties and attached as an addendum to this Agreement and incorporated into this Agreement. The parties agree that any amendment or modification will be in accordance with the fees and budget set out in this Agreement.

I. Summary of Plan Deadlines: Operator shall provide draft Plans per the deadlines outlined below. City shall review the drafts and provide any feedback to Operator. Thereafter, Operator shall complete and submit the final plan to City.

Description	Draft Deadline	City Response Deadline	Final Plan Due
Operation Plan July 1 to June 30	August 1	August 15	September 1
Maintenance Plan	August 1	August 15	September 1
Annual Operating Budget July 1 to June 30	February 15	February 28	March 15
Transition Plan (if needed)	April 1	April 15	May 1

10. PERSONNEL

A. Operator shall employ only personnel who have been properly trained, certified (if appropriate for the position), and screened by Operator in accordance with Operator's personnel policy rules.

B. Non-Discrimination: In carrying out this Agreement, Operator shall not discriminate against any employee or applicant for employment because of race, national origin, color, age, creed, religion, sex, sexual orientation, gender identity, political affiliation, marital status, ancestry, disability, or status as a disabled veteran. Operator's Personnel Policies and Procedures Manuals shall clearly reflect a non-discrimination policy.

C. Personnel Approval: All personnel will be pre-screened, hired, trained, disciplined (if appropriate), and terminated (when appropriate) by Operator in accordance with Operator's personnel policies and procedures manual.

D. Employer. All personnel who work at the Facility under the terms of this Agreement shall be employees, agents, or contractors of Operator, and not employees, agents, or contractors of City. Operator will pay the following for Operator's employees:

a. Wages;
b. Income tax withholdings;
c. Social security withholdings;
d. Medicare withholdings;
e. State unemployment insurance;
f. Workers' Compensation insurance; and
g. Any other city, State of Alaska, or federal requirements.

E. Reporting: Operator shall be solely responsible for complying with all State of Alaska and Federal employment reporting requirements such as, but not limited to, OSHA injury reporting, worker's compensation reporting, child labor reporting, etc.

F. Certification: All lifeguards employed by Operator shall have, at a minimum, current American Red Cross Lifeguarding, CPR for the Professional Rescuer, and First Aid Certificates, or equivalent Lifeguard Training Certificates as required by the State of Alaska.

At all times during the term of this Agreement, Operator shall have at least two (2) employees with current certification as a Certified Pool Operator (CPO). At least one (1) of the CPO's shall serve in a management capacity.

G. Identification: Lifeguards and all other personnel will wear identification at all times. Such identification shall be in the form of a swimsuit or t-shirt displaying Operator's name and/or logo as well as identification badges.

H. Authority. To create a safe and enjoyable experience, Lifeguards and management staff shall have the authority to discipline all individuals, including expulsion, who use the Facility and will consistently enforce all published and posted rules of the Facility and minimum safety standards. City agrees to support Lifeguard or management staff in enforcing the Facility rules and regulations to provide a safe environment.

I. Drug. Alcohol and Tobacco Free Workplace. The Operator shall maintain, to the greatest extent possible, a drug, alcohol, and tobacco-free environment within and outside the Facility. The Operator shall publish a statement notifying employees that the unlawful manufacture, distribution, dispensing, possession or use of a controlled substance, marijuana, or alcohol, is prohibited in the Facility, and specifying actions that will be taken against the employees for violating the prohibition. In addition, Operator shall establish a drug, alcohol, and tobacco-free awareness program to inform employees about the dangers of drug, alcohol and tobacco abuse in the workplace and the Facility and Operator's policy of maintaining a drug, alcohol and tobacco-free environment both in the workplace and in the Facility. Subject to applicable laws, the Operator shall take appropriate personnel action, up to and including termination, for any employee that is found to be in violation of any of these prohibitions.

J. Minimum Staffing/Services

a. Lifeguards: Operator will provide a sufficient number of qualified lifeguards to maintain adequate safety standards at the Facility and to comply with all applicable State of Alaska rules and regulations. The lifeguards shall be responsible for maintaining orderly and safe conditions in and around the pool.

b. Instructors: Operator shall provide qualified instructors to regularly provide swim lessons, exercise lessons, and instruction for proper use of Facility equipment. The goal of providing lessons shall be to generate revenue and attendance at the Facility.

c. Gatekeepers/Concession Workers: Under this Agreement, Operator will provide a sufficient number of gatekeepers/concession workers to be on duty at all times during hours of operation.

d. Maintenance/Housekeeping: Operator will provide a sufficient number of employees to ensure the Facility remains reasonably clean at all times. Sufficient personnel must be on duty at all times to ensure regular inspections of the restrooms, mechanical rooms, and locker rooms. Locker rooms are to be checked at a minimum once every fifteen (15) minutes in order to ensure the water is not left running, the area is reasonably clean, and theft is reasonably deterred.

11. FACILITY CLOSURE

A. In case of emergency, Operator may temporarily close the Facility. An emergency may include, but is not limited to, any failure or threatened failure of Facility equipment or other unforeseen causes outside Operator's control. Such action will be documented in writing to City. City will be notified immediately by phone and email of such closure. Further, Operator will publicly post the reason for such closure at the location, will advise the local radio station as soon as practicable and will take all reasonable steps to inform the general public of the closure. No refunds will be given for temporary closings without the authorization of the City Council.

In no event shall a scheduled Facility Closing be cause for the amendment or modification of this Agreement and Operator will not refund any amounts of compensation paid by City because of a Facility Closing, except as allowed in Section d below.

Should more than seven (7) days elapse from the Facility Closing Date to perform repairs and/or restore the Facility to normal operations due to the negligent acts or omissions of Operator, then beginning on the tenth (10th) day, Operator shall refund to City one half percent (0.5%) per day of the total Agreement compensation. If the Facility is not opened for normal operation within ten (10) days after the Facility Closing Date due to the negligent acts or omissions of Operator, then the City may terminate this Agreement by giving seven (7) days advance written notice to Operator.

The date on which the Facility is closed for any reason under this section will be the Facility Closing Date. The Facility may be closed by Operator for the following:

a. Emergency Closing: Operator reserves the right to close the Facility if, in Operator's personnel's reasonable belief, there is a threat to the safety or welfare of visitors that may result from (without limitation): hazardous weather advisories or contamination. Operator personnel will reasonably attempt to contact City's Representative if it is necessary to close the Facility early.

b. Breakdown and Repair of Facility: In Operator's best judgment, Operator reserves the right to close the Facility due to a breakdown of the Facility including, without limitation, if the Facility:
   1. Is significantly inoperable for whatever reason;
   2. Requires repairs that must be performed during Facility hours of operation; or
   3. Requires repairs necessitating the pool being drained of water.

c. Annual Maintenance Closure: Operator and City may schedule an annual closure of the Facility for necessary cleaning and other repairs. If the parties choose to exercise this option, the closure shall be no longer than two (2) weeks in duration and shall be done in sections so as to minimize disruption to users of the Facility (for example, the pool area will be closed while the work-out rooms are open). Based on previous usage data, such annual closure, if it occurs, will be scheduled for the summer months whenever possible. This schedule may be amended however, as more reliable user data is collected.

12. PRIVATE USE OF FACILITY

The Facility is a municipal facility required to be made available to all members of the public. For this reason, the Facility may not be closed to the public for the sole purpose of accommodating the private use of the Facility.

Operator may make the Facility available for private use only after regular Facility hours. Private groups may be booked by the Operator and staffed by lifeguards and other necessary personnel provided by the Operator. The Operator will strictly enforce the Facility rules at these private events. If for any reason the persons attending do not adhere to the Facility rules, the Facility may be closed.

13. ADDITIONAL FACILITIES

City acknowledges that neither the parking lot nor the wind turbine used to provide additional power to the Facility are under the direct supervision of Operator's personnel and shall be beyond the parties' intended scope of services to be provided by Operator.

In no event shall Operator be liable to any party for any loss or claim arising from any injury, damage, cost or other event or occurrence that takes place in any area not directly to the responsibility of Operator under this Agreement, including but not limited to the Facility parking lot and the wind turbine (and area surrounding the wind turbine) used to provide additional power to the Facility.

14. REPAIRS/MAINTENANCE

A. City's Responsibilities: City is solely responsible for all reasonable maintenance and repair of the Facility except for damages from the negligent or otherwise actionable conduct of the Operator. City will maintain the Facility free of any mechanical, structural, electrical, or fire hazards; in compliance with all applicable local and state codes; and in a good state of general repair and maintenance suitable for the Operator's use. City may enter the Facility at all reasonable times to examine the condition of the Facility.

B. Operator's Responsibilities: Operator shall be responsible for general maintenance, preventative maintenance, repairs, and housekeeping of the Facility to the reasonable satisfaction of the City. Operator maintenance includes, but is not limited to, all surfaces, furniture, fixtures, and equipment. This includes pool systems, fitness and exercise equipment, and concession equipment. Operator is not expected to make major repairs but is expected to maintain the Facility in reasonably good shape, less normal wear and tear. Operator is responsible for notifying City of any maintenance issues.

C. Maintenance: Operator shall notify City of any significant maintenance or repair issues that occur at the Facility as soon as practicable but in no case no more than forty-eight (48) hours after the incident has occurred.

D. Operator shall at all times during the term of this Agreement provide and maintain adequate safety equipment as outlined in Exhibit B.

E. Maintenance Records and Logs. The Operator shall maintain maintenance records and logs. At a minimum, these records shall include:

a. To the extent that the following pertains to matters for which Operator is responsible and that are included in the services to be performed by Operator under this Agreement and/or all other related documents, demonstrated compliance with current Alaska Department of Environmental Conservation (ADEC) regulations, including, but not limited to, the recording of the following information for each day that the Facility is open to the public:

- The hours of operation.
- The length of time that the pumps and filters are in operation, and the rate of pressure, vacuum, and rate of flow readings.
- The date that each filter is backwashed or cleaned.
- The frequency and results of alkalinity and hardness tests.
- The frequency and results of pH and disinfectant tests (pH and disinfectant tests must be made two [2] or more times, and depending upon chlorine or bromine demand).
- The amount of water and chemicals added to maintain water quality. Equipment failure.
- Any water contamination (e.g., vomiting, feces).
- Repair while the pool is in operation.

b. The Operator shall submit duplicate records on a monthly basis to ADEC while the Facility is in operation.

c. Checklists for routine maintenance, preventative maintenance, and janitorial duties (daily, weekly, monthly, quarterly, bi-annual and annual).

d. Equipment logs for each piece of major equipment with the maintenance schedule, maintenance contracts, record of work or repairs conducted, manufacturer guidelines, and specifications.

e. Confined space entry equipment (as specified by manufacturer).

f. All logs and records must be maintained for a minimum of three (3) years.

g. City shall be responsible for completing all major structural repairs. Operator shall be solely responsible for reporting any repair needs to the City as soon as they are identified. The City will provide snow plowing of the parking lot and will maintain the Wind Turbine. The City shall not provide any other routine maintenance of the Facility.

h. Operator shall supply all necessary personnel and chemicals to provide the services required by this Agreement and all such materials, services, and repairs shall comply with the annual approved budget and shall be charged to the City. The Parties understand that equipment breakdowns are not always foreseeable. Operator will do everything reasonable to maintain the Facility in good repair. Any extra usage of chemicals or labor as a result of repair will be billed to City. Operator assumes no liability or responsibility for water quality or facility maintenance due to breakdowns of City's Facility (unless caused by Operator), during periods of repair, or other unforeseen reasons causing damage to the Facility, and Operator shall not be responsible or liable to City for a facility closure due to a breakdown or repair unless that breakdown or repair was caused by Operator or Operator's failure to reasonably act. Operator will maintain Water Quality by balancing all readings of chemicals to a proper and safe level for swimmers within a reasonable time once repairs have been completed. If additional services or chemicals are needed to restore the Facility to operational standards, the cost of these services and chemicals will be charged to the City. Operator may close the Facility under this Section during which time Section 9 (Facility Closing) of this Agreement shall apply.

i. Operator shall have authority to replace, repair, or obtain the services of third parties to replace or repair Facility equipment for all repairs that are equal to or less than two thousand ($2,000.00) dollars without the prior approval of City. Such items will be billed separately to City. Operator must obtain from the City written prior approval for any repair expected to exceed two thousand ($2,000.00) dollars, except when such repair is immediately required to prevent further damage to the Facility or when Operator reasonably believes there is an immediate need or emergency situation, or Operator is unable to reasonably contact City's Representative.

j. Any repairs required as the result of Operator's gross negligence or willful conduct shall be done at Operator's sole expense and shall not be subject to reimbursement.

15. SIGNAGE AND POSTING OF RULES

Operator shall prominently display a sign at the Facility in a conspicuous place stating Operator's name, address, and phone number and designating Operator personnel as being responsible for the safety and welfare of users, the quality of the Facility, and performance of Operator personnel.

16. DAMAGES DUE TO VANDALISM, WEATHER, AND ACTS OF GOD

A. Operator shall not be responsible for any vandalism or mischief, inclement weather, or Acts of God that cause damage to the Facility or related facilities, and Operator shall not be responsible for any additional expenses to restore Facility to working order as a result thereof. Operator shall report any incidents of vandalism or mischief, or damages caused by inclement weather or Acts of God to City's Representative prior to undertaking any repairs.

B. In the event of vandalism or mischief, inclement weather, or Acts of God, Operator personnel will take steps reasonably necessary to prevent additional damage to the Facility but assumes no duty or responsibility for any failure to prevent damage and shall not be liable for any damages other than those caused due to the negligence of Operator or its agents or employees.

17. CHEMICAL AND MAINTENANCE SUPPLIES

A. Operator shall provide Facility chemicals including but not limited to, chlorine tablets, liquid chlorine, muriatic acid, stabilizers, calcium chloride, soda ash, soda bicarbonate, and other chemicals needed for normal Facility operation and to maintain Water Quality in a safe and sanitary manner.

B. Operator shall provide miscellaneous cleaning and operating supplies, including Facility test equipment and reagents, restroom cleaning materials, toilet paper, paper towels, light bulbs, trash bags, Facility tile cleaner, hand soap, and sponges.

C. Operator shall order sufficient quantities of all chemical and maintenance supplies during the summer barge season to have a full-year of stock on hand by the close of barge transportation (late summer). Chemical and maintenance supplies shall include all critical spare parts needed for proper operation of the Facility.

18. VISITOR SAFETY EQUIPMENT

Based upon the recommendations and training programs of the American Red Cross, the City mandates the equipment identified and set out in Exhibit B (Minimum Safety Equipment) of this Agreement be present at the Facility at all times. This equipment is the property of the Facility.

Operator will inventory and inspect this equipment prior to the Facility transfer, will notify and inform City of any shortfalls and necessary purchases and repairs of same, and will ensure the proper supplies are ordered, on hand, and, if feasible, will order any recommended spares.

19. INDEMNITIFICATION, INSURANCE, AND LIABILITY LIMITS

A. Indemnification and Notification of Legal Action
Except for the sole negligence of the City of Bethel (BETHEL) and to the fullest extent permitted by law, the contractor shall defend, indemnify, and hold harmless BETHEL and any of the BETHEL's applicable subsidiaries, from any and all claims demands, losses, and liabilities to or by any third party, including, but not limited to costs, attorney's fees, expenses and claims for any damages, contributions, or indemnification arising from, resulting from, or connected with services or supplies provided by, or performed under this agreement by the lessee, it's agents, sub-lessees, suppliers, and employees, even though

such claims may prove to be false, groundless, or fraudulent. The indemnification obligation under this agreement shall not be limited in any way by any restriction on the amount or type of damages, compensation, or benefits payable to or for any third party, or any employee under any worker's compensation act, disability benefit act, or other employee benefit act. Entitlement to recovery of costs, attorney fees and expenses under the indemnification obligation shall include all fees, costs, and expenses incurred in good faith by BETHEL.

B. **No Third Party Benefit**: This Agreement does not create a third-party benefit to the public or any member of the public, nor does it authorize any person or entity not a party to this Agreement to maintain suit based on this Agreement or any term or provision of the Agreement, whether for personal injuries, property damage, or any other claim or cause of action.

C. **Required Insurance:** The contractor shall purchase from and maintain in a company or companies lawfully authorized to do business in the State of Alaska as admitted insurers or surplus lines insurers approved by BETHEL, such insurance as will protect the contractor from claims set forth below and others, which may arise out of or as a result from the contractor's operations under this contract, whether such operations are by the contractor or by a subcontractor or by anyone directly or indirectly employed by any of them, or by anyone for whose acts any of them may be liable. Restrictions, conditions or exclusions contained in the insurance policies shall not reduce the obligations of the contractor under this contract.

a. Claims under worker's compensation, employer's liability, disability benefits, and other similar employee benefit acts which are applicable to the work to be performed under this contract.

Claims for damages because of bodily injury, mental anguish, sickness, disease or death of any person other than the contractor's employees.

Claims for damages insured by usual personal injury liability insurance coverage which are sustained (1). by a person as a result of an offense directly or indirectly related to the employment of such person by the contractor, or (2). by any other person or entity.

Claims for damages, other than to the product supplied, or to the services performed, itself because of damage to or destruction of tangible property, including loss of use resulting therefrom.

Claims for damages because of bodily injury, including death of a person, or damage to property arising out of the ownership, maintenance or use of any motor vehicle.

Claims involving the contractor's contractual obligations and assumption of liability under this contract.

Liability insurance shall include at a minimum, all major divisions of coverage and be on a commercial general liability form including:

Premises/Operations Liability
Products/Completed Operations Liability
Personal/Advertising Injury Liability
Fire Damage Liability
Medical Payments

b. The insurance required in II including subsection (a.), shall be written for not less than the limits listed in (c). below or those limits required by law, whichever limit is higher. Insurance, whether written on an occurrence, or a claims-made basis, shall be maintained without interruption from the date of commencement of the work to the date of final payment, or termination of any insurance required to be maintained after final payment.

c. The insurance required in II including subsection a. shall be written for not less than the following limits:

1. Worker's Compensation Insurance:
   Statutory Requirements of the State of Alaska, and
   Employer Liability Insurance limits of:
   $500,000.00 each accident.
   $500,000.00 disease each employee.
   $500,000.00 disease policy limit.

2. Commercial General Liability Insurance: Form CG0001 04/13 or equivalent.
   $1,000,000.00 Combined Single Limit of Liability per Occurrence
   $1,000,000.00 Personal/Advertising Injury Limit of Liability per Occurrence
   $2,000,000.00 Annual General Aggregate Limit of Liability
   $2,000,000.00 Annual Products/Completed Operations Aggregate Limit of Liability
   $100,000.00 Fire Damage Limit of Liability Any One Fire
   $5,000.00 Medical Payment Limit Any One Person

3. Commercial Automobile Liability Insurance: Form CA0001 03/10 or equivalent.
   $1,000,000.00 Combined Single Limit of Liability per Accident
   For all Owned, Hired, and Non-Owned Vehicles.

4. Professional (Errors & Omissions) Liability Insurance:
   $1,000,000.00 Limit of Liability per Claim.
   $2,000,000.00 Limit of Liability Annual Aggregate for all Claims.
   Retroactive date: Prior to effective date of contract.
   Effective date: Prior to effective date of contract, and for at least 24 months after completion of contract.

d. Worker’s compensation insurance and employer's liability insurance shall be in compliance with the statutory requirements of the State of Alaska, and any other statutory obligation, whether federal or state pertaining to compensation of injured employees. The worker’s compensation insurance and employer’s liability insurance shall contain a waiver of subrogation provision in favor of BETHEL.

e. The commercial general liability insurance shall name BETHEL as an additional insured as respects this contract.

f. Contractor’s required insurance is subject to review and adjustment by BETHEL, who may require reasonable changes in the amounts and types of insurance based upon changes of risk. Contractor shall be provided a written explanation for any such changes.

g. Certificates of insurance acceptable to BETHEL shall be filed with BETHEL prior to the commencement of the beginning of any services by the Contractor. These certificates and the insurance policies shall contain a provision that the policy shall not be canceled until prior written notice has been sent to the insured (Contractor).

If any of the insurance policies required above are canceled for any reason, the Contractor shall provide immediate notice to BETHEL of the cancellation and either provide: evidence of replacement or notice of reinstatement. Immediately in this section means within five (5) business days of receipt of cancellation by the Contractor.

Failure to maintain these insurance provisions required of the Contractor or failure to immediately notify BETHEL of cancellation shall be considered a material breach of this contract by the Contractor, subject to termination provisions of this contract.

h. **Certificate of Insurance** - The Operator shall furnish evidence of insurance to the City upon renewal annually. The evidence shall be issued to the City and shall be a certificate of insurance:

1. Denoting the type, amount, and class of operations covered;
2. Showing the effective (and retroactive) dates of the policy;
3. Showing the expiration date of the policy;
4. Including all required endorsements;
5. Be executed by the carrier's representative; and
6. If a certificate of insurance, include the following statement:

"This is to certify that the policies described herein comply with all aspects of the insurance requirements of the Yukon Kuskokwim Regional Aquatic Health and Safety Center. The Operator endeavors to notify the City, in writing, at least thirty (30) days before cancellation of any coverage or reduction in any Limits of liability."

The City's acceptance of deficient evidence of insurance does not constitute a waiver of Agreement requirements.

Failure to maintain the specified insurance or to provide substitute insurance if an insurance carrier becomes insolvent, is placed in receivership, declares bankruptcy, or cancels a policy may, in the City's discretion, be sufficient grounds for declaring the Operator in default should Operator fail to cure said action within five (5) business days of notice from the City.

i. **Liability Limits** - Both parties mutually agree to waive any remedy or claim for indirect, incidental, special or consequential damages or claims for loss of business or profits.

18. BONDING (Fidelity Bonds)

Fidelity Bonds - For the duration of this Agreement, Operator shall show evidence of, and maintain in force the following:

1) An employee's blanket fidelity bond which provides coverage for honesty and loss from fraudulent or dishonest acts by employees.
2) A computer fraud fidelity bond that provides coverage for the fraudulent transfer by computer causing wrongful abstraction of money, securities, or other property.
3) The two items above (a) and (b) may be separate or combined into one form of bond in an amount not less than Two Hundred Fifty Thousand Dollars ($250,000).

19. ACCOUNTING RECORDS AND REPORTS

A. **Accounting System** - Operator shall maintain an accounting system with an easy-to-understand account classification system under which its accounting can be readily identified. Such accounting system shall be capable of providing the information required by this Agreement, including but not limited to, revenues collected, repair and maintenance expenses, operating expenses, etc. The Operator's system of accounts classification shall be directly related to the Operator's annual budget, monthly and annual financial reports, and invoicing.

B. **Monthly Reports** - The Operator shall prepare and email monthly reports to the City Manager and Finance Director by 5 pm on the Tuesday before the second regularly scheduled City Council meeting of each month. The reports shall be in narrative and numerical accounting format and include copies of all invoices supporting claimed expenses.

C. **Narrative Report.** The Narrative Report shall clearly state whether the overall operations, both revenue and expenses, are over or under budget for the month and the year, identify specifically what cost areas are over budget or revenue areas are under budget, explain any deviation, and explain what corrective actions, if any Operator will take.

D. **Cumulative Accounting Report.** The Cumulative Accounting Report shall provide actual costs and revenues versus budgeted amounts for each category of account classification, reported for the specific month and cumulative for the year. Deviations from the operations plan, annual budget, or maintenance plan require advance written approval from the City Manager. The monthly report shall provide a record of all such approvals provided by the City Manager the previous month.

A statement should appear on one of the reports that says, "The Narrative Report, Cumulative Accounting Report, Facility Usage Report, and all other reports and invoices submitted herein are true and correct." The statement should be dated and signed by an officer of the Operator.

E. **Invoices.** Operator shall prepare and submit the following two distinct and separate invoices to the City:

1. Invoices for City to pay vendors and occasionally, expenditures paid by Operator for reimbursement.
2. Invoice of fixed fee for the following month (an advance) with fixed fee for recreation organizing services.

F. **Sales Tax Report.** The Sales Tax Report should be prepared monthly and submitted with the sales taxes collected for the previous month. Operator shall familiarize themselves with, at a minimum, that portion of the Bethel Municipal Code (hereinafter "Code") governing Sales Tax. Operator shall collect the appropriate sales taxes for each sale and rental at the facility (currently 6%). The taxes shall be in addition to the sales and rental costs.

G. **Facility Usage Report.** The Operator shall provide a monthly statistical and narrative report on the usage of the Facility. The report shall be in a form and format approved by the City. Operator shall submit the report monthly with the invoices and annually with the other annual reports.

H. **Miscellaneous Reports and Data.** From time to time, the City may require the Operator to submit other reports and data regarding its performance under the Agreement or otherwise, including, but not limited to, operational information. This may include presentations to the City Council on such things as programs, and local hire and training results.

I. **Annual Inventory.** The Operator shall perform an annual inventory of the real property as set forth in Exhibit A -Land, Real Property Improvements and Equipment. The inventory report shall be certified as true and correct by an officer of the Operator and submitted by July 15.

J. **Accounting Records -** For all expenditures made for the operations and maintenance of the Facility, the Operator shall maintain and make available, on reasonable notice, for inspection and examination, at all reasonable times, all records relating to this Agreement and of transactions performed pursuant to this Agreement for a minimum of five (5) years from the date of the record. If the City has reasonable cause to believe that any information on the monthly or annual financial report is not accurate, the City may audit the books and/or estimate the figures based on any information available.

The City shall notify the Operator, in writing, that the City has estimated the amount of sales and revenue, stating the estimated amount. The City shall serve notice on the Operator by delivering the notice to the Operator as per the notice section of this Agreement.

The City's estimate shall become a final determination unless:

1) The Operator, within thirty (30) days after service of notice of the estimate, files a formal appeal to the City Manager; or
2) The Operator files a complete and accurate financial statement indicating the figures in question and explaining them to the satisfaction of the City.
3) In either event above, Operator consents to an independent audit and agrees to cooperate fully with the audit process.
4) The City may request, and the Operator must furnish, any additional information deemed necessary for a correct evaluation of the finances of the Facility.

K. **Audit by City:** The City reserves the right to conduct an annual audit by an external expert and/or industry professional at any time for any reason; provided, however, the City shall not seek or use the services of a competitor of Operator. Operator agrees to cooperate by providing, upon reasonable notice which shall be not less than thirty (30) days prior to the date of audit, and at no additional cost, such books, papers, statements, memoranda, records, accounts and other written material as may be set out in the request by the City's finance director or City Manager. In the case of an audit, the City shall be responsible for selecting and scheduling the audit. The audit may include, but is not limited to:

1) Agreement Compliance;
2) Review of Financial Records that relate to the services performed under this Agreement;
3) Staff Skills Assessment;
4) Staff Selection and Training Procedures;
5) Policies and Procedures Review;
6) Site Inspection;
7) Code Compliance and Record Keeping Practices;
8) Adherence to Aquatic Safety Standards; and
9) Facility and Equipment Maintenance

In the event deficiencies are identified in the audit, the Operator and the City will be required to discuss, in good faith, such findings as well as the extent to which any corrections may be made.

If the independent audit discovers more than five percent (5%) of the annual budget in errors resulting from Operator's failure to accurately report revenues, expenses, and/or sales and taxes due thereupon, the Operator shall be responsible for the full cost of the audit. Otherwise, the cost of the audit will be borne solely by the City.

L. **Dispute:** If any dispute arises between the Parties, all records relating to matters involved in such Dispute shall be preserved until the resolution of such Dispute. Certified copies of such records as are required to be maintained by this Agreement shall be made available at the requesting Party's cost and expense.

20. NOTICES

A. Safety: It is the Operator's duty and responsibility to notify the City of any problems or areas of concern pertaining to safety of the Facility and its patrons.

B. Injury: Operator shall notify the City of any injuries requiring medical attention or any significant incidents (such as potential drowning) as soon as practicable but in no case no more than forty-eight (48) hours after the incident has occurred.

All notices required or permitted under this Agreement shall be in writing and sent to:

OPERATOR: [Name]
[Address]
Attention: [Title]
Facsimile: [Numeral]
Email: [Email address]

CITY: City of Bethel
Attn: City Manager
PO Box 1388
Bethel AK 99559-1388

with copy to: City of Bethel
Attn: City Attorney’s Office
PO Box 1388
Bethel AK 99559-1388

Each party's designated representative for day-to-day operations and in case of emergencies shall be:

OPERATOR: [Name, Title, contact information]

Either party may notify the other Party of a change to its name, relevant addressee, or address or facsimile number, provided that such notification shall only be effective on the date specified in the notification as the date on which the change is to take place or, if no date is specified or the date specified is less than fifteen (15) business days after the date on which notice is given, the date falling thirty (30) business days after notice of any such change has been given.

21. SUSPENSION/TERMINATION

A. Suspension. In the event of danger to life or significant damage to the Facility, the City may temporarily suspend operations under this Agreement in whole or in part. As soon as practicable, the City shall give notice to the Operator and determine a re-open plan. During such period of suspension, the City shall continue to pay to Operator all amounts due under this Agreement.

B. Cancelation for Unappropriated Funds: The City reserves the right, in its best interest and sole discretion as determined by the City, to terminate this Agreement for unappropriated funds or unavailability of funds by giving written notice to the Operator at least one hundred twenty (120) days prior to the effective date of such termination. The obligation of the City for payment to Operator is limited to and contingent upon the availability of funds appropriated in a current fiscal period, and continuation of the Agreement into a subsequent fiscal period is subject to appropriation of funds, unless otherwise provided by law.

C. Termination for Convenience: Either party may terminate this Agreement at any time and for any reason whatsoever upon providing at least one (1) year prior written notice to the non-terminating party.

D. Events of Default:

a. **Cancelation for Non-Payment:** If for any reason payment in full of any charge is not received within thirty (30) days from the due date, the Operator may cancel this Agreement and terminate all services by giving a fourteen (14) day written notice to terminate at the end of such fourteen (14) day period without further liability.

b. **Cancelation by Mutual Agreement:** Operator and City may terminate this Agreement at any time by mutual written agreement. Each party shall be required to continue full performance under the terms of this Agreement until the effective cancelation date.

c. **City's Event of Default:** Each of the events described below shall constitute a City Event of Default:

1) A material breach by City of any obligation under this Agreement, which (where capable of remedy) has not been remedied within thirty (30) days following notice from Operator stating that such breach has occurred, identifying the breach and demanding it to be remedied, provided that if City has diligently and as quickly as possible commenced the remedial action necessary but is unable to complete it within thirty (30) days, City shall be allowed such further period of up to sixty (60) days or as may be reasonably necessary and approved by Operator to complete the remedial action;
2) City has made material misrepresentation in the representations and warranties set out in this Agreement or has not disclosed any material fact that renders any such representation or warranty materially misleading;
3) The reorganization, merger, consolidation, amalgamation, dissolution or reconstruction of City, except to the extent that such events does not affect the ability of the resulting entity to perform its obligations under this Agreement;
4) Except for the purposes permitted under subsection 3, the occurrence of any of the following events (other than as a direct result of Operator Event of Default):
    - Passing of a resolution or initiation of any proceeding for the bankruptcy, insolvency, winding up, liquidation of or other similar proceedings relating to the Facility;
    - The appointment of a trustee, liquidator, custodian or a similar person, which appointment has not been set aside or stayed within sixty (60) days of such appointment; or
    - A court of competent jurisdiction issuing an order winding up or otherwise confirming the bankruptcy or insolvency of the Facility, which order has not been set aside or stayed within sixty (60) days; or
5) City ceasing to hold a license, permit, or consent, as a result of breach by City of the terms and conditions of such license, permit or consent, making it unlawful for City to operate.

d. **Operator Event of Default:** Each of the events described below shall constitute an Operator Default:

1) A material breach by Operator of any obligation under this

Agreement, which
(where capable of remedy) has not been remedied within thirty (30) days following notice from City stating that such breach has occurred, identifying the breach, and demanding it to be remedied, provided that if Operator has diligently and as quickly as possible commenced the remedial action necessary but is unable to complete it within thirty (30) days, Operator shall be allowed such further period of up to sixty (60) days or as may be reasonably necessary to complete the remedial action;

2) Operator has made material misrepresentation in the representations and warranties set out in this Agreement and has not disclosed any material fact that renders any such representation or warranty materially misleading;
3) The reorganization, merger, consolidation, amalgamation, dissolution, or reconstruction of Operator, except to the extent that it does not affect the ability of the resulting entity to perform its obligations under this Agreement;
4) Except for the purposes permitted under subsection (3) of this section, the occurrence of any of the following events (other than as a direct result of City Event of Default):
   - Passing of a resolution or initiation of any proceeding for the bankruptcy, insolvency, winding up, liquidation of or other similar proceedings relating to Operator;
   - The appointment of a trustee, liquidator, custodian or a similar person, which appointment has not been set aside or stayed within sixty (60) days of such appointment; or
   - A court of competent jurisdiction issuing an order winding up or otherwise confirming the bankruptcy or insolvency of Operator, which order has not been set aside or stayed within sixty (60) days; or
5) Operator ceasing to hold a license, permit or consent, as a result of breach by Operator of the terms and conditions of such license, permit or consent, making it unlawful for City to operate.

e. **Consequences in the Event of Default** If either party experiences an Event of Default consistent with this section, either party may issue a notice ("Termination Notice") to the other, whereupon this Agreement shall terminate upon the date specified in such Termination Notice or such later date as the Parties may have agreed.

f. **Sole Grounds for Termination:** The provisions of this

Agreement governing termination shall be the sole and exclusive grounds on which the Parties may terminate this Agreement.

g. **Damages/Payment in the Event of Termination:** In the event of termination of this Agreement for breach, the total compensation due to the Operator for such termination shall be calculated based on the work completed through the effective date of termination.

Upon termination of this Agreement for any reason or upon its expiration, and except as otherwise provided in this section, the Operator shall, at the Operator's sole expense, promptly vacate the premises, remove all of the Operator's personal property, repair any damages caused by installation or removal of such property (reasonable wear and tear excepted), and ensure the Facility is in at least as good condition as it was at the beginning of the term of this Agreement, reasonable wear and tear excepted. The removal of such personal property must occur within thirty (30) days after the termination of this Agreement. Operator shall comply with all applicable requirements of the transition plan. All documents, manuals, logs and other records prepared by Operator during the operation of the Facility shall be provided to the City at the termination or expiration of this Agreement.

22. DISPUTE RESOLUTION

The parties agree to work cooperatively to resolve all issues.

1) Should an issue arise, the party believing itself to be aggrieved shall provide written notice to the other party within ten (10) days of the alleged grievance.
2) Upon receipt of the grievance, the parties will schedule a teleconference to attempt to resolve the issue. The teleconference shall occur within fourteen (14) days of the grievance notice.
3) If the parties are unable to resolve the matter during the teleconference, they shall schedule a face-to-face meeting. Said meeting shall be attended by those persons from City and Operator empowered to resolve the matter. The meeting shall occur within thirty (30) days from the date of the grievance notice unless otherwise extended by mutual consent of the parties. Such consent shall not be unreasonably withheld.
4) If the face-to-face meeting fails to resolve the matter; the parties may litigate the matter in a court of competent jurisdiction.

23. CONFIDENTIALITY AND SECURITY

Each party shall take all reasonable and proper steps to keep confidential any trade secrets or confidential information obtained by or about the other party or its customers during the course of this Agreement. Each party shall protect the keys and other secure property of the other party and shall take appropriate and reasonable steps to ensure security is maintained. In the event of a breach of security, the party whose security is breached shall notify the other party as soon as practicable.

24. CONFLICTS

Neither Operator nor any of Operator's employees shall have or hold any continuing or frequently recurring employment or contractual relationship that is substantially antagonistic or incompatible with Operator's loyal and conscientious exercise of judgment and care related to Operator's performance under this Agreement.

Operator further agrees that none of Operator's officers, agents, or employees shall, during the term of this Agreement, serve as an expert witness against the City in any legal or administrative proceeding in which they or the Operator is not a party, unless compelled by court process. Further, Operator agrees that such persons shall not give sworn testimony or issue a report in writing, as an expression of expert opinion, that is adverse or prejudicial to the interests of the City in connection with any such pending or threatened legal or administrative proceeding unless compelled by court process. The limitations of this section shall not preclude Operator or any persons in any way from representing themselves, including giving expert testimony in support thereof, in any action or in any administrative or legal proceeding.

To the extent Operator is permitted pursuant to this Agreement to utilize subcontractors to perform any services required by this Agreement, Operator agrees to require such subcontractors, by written contract, to comply with all applicable provisions of this Agreement to the same extent as Operator. If Operator is unable to require a subcontractor to comply with the provisions of this section, Operator shall notify the City and the parties agree to discuss, in good faith, reasonable alternatives.

25. SUBCONTRACTORS

Operator may hire or retain such employees and subcontractors as it deems reasonably necessary or appropriate to perform the Services contemplated or required by this Agreement. Prior to hiring any subcontractors, Operator shall ensure the subcontractor is eligible to work on City facilities. Eligible subcontractors are those that:

A. Are not delinquent in their remittance of city sales taxes or other fees;
B. Have a State of Alaska business license;
C. Are properly licensed and/or certified to perform the services for which they are being retained (when applicable);
D. Are in full compliance with any other applicable state, federal, or local law.

If Operator engages any subcontractor to perform any part of this Agreement, Operator shall ensure that all of Operator's subcontractors perform in accordance with the terms and conditions of this Agreement. Operator shall be fully responsible for all of Operator's subcontractors' performance, and liable for any of the Operator's subcontractors' non-performance and all of subcontractor's negligent acts and omissions. Operator shall defend, at Operator's sole expense, and indemnify and hold harmless City and City's officers, employees, and agents from or against any claim, lawsuit, third party action, fine, penalty, settlement or judgment, including any award of reasonable attorneys' fees and any award of reasonable costs, by or in favor of any of Operator's subcontractors for payment for work performed for City by any of such subcontractors; provided that City made available and paid to Operator the funds necessary to pay such subcontractor for work performed for the City, and from or against any third party claim, lawsuit, action, fine, penalty, settlement or judgment, including any award of reasonable attorney fees and any award of reasonable costs, to the extent occasioned by or arising out of any negligent act or omission by any of Operator's subcontractors.

26. GENERAL PROVISIONS

A. Amendments: This Agreement may only be amended or varied by the written agreement of both Parties.

B. Assignment and Performance: Neither this Agreement nor any right or interest herein shall be assigned, transferred, or encumbered without the written consent of the other party whose consent shall not be unreasonably withheld, conditioned, or delayed.

C. Captions/Headings: The captions or headings of this Agreement are for convenience or reference only, and in no way define, describe, extend or limit the scope or intent of this Agreement or the meaning or intent of any provision hereof.

D. Entire Agreement: This Agreement constitutes the entire agreement between the parties and supersedes all other prior agreements, relationships or negotiations, written or oral. Any rights or liabilities arising by reason of any prior written or oral representations, whether or not at the date of this Agreement, are superseded by this Agreement to the extent they have any bearing on this Agreement.

E. Further Assurance: Each Party agrees to execute and deliver all such further instruments and do and perform all such further acts and things as shall be necessary to perform and implement this Agreement.

F. Good Faith: The Parties undertake to act in good faith in relation to the performance and implementation of this Agreement and to take such other reasonable measures as may be necessary for the realization of its objectives.

G. Governing Law: This Agreement shall be deemed to have been entered into in Bethel, Alaska. All questions regarding the validity, interpretation or performance of any of this Agreement's terms or of any rights or obligations of the parties to this Agreement shall be governed by Alaska law, and any action brought by either party to enforce any of the terms of this Agreement shall be filed in the appropriate local or federal court. If any claim, at law or otherwise, is made by either party to this Agreement, the prevailing party shall be entitled to its costs and reasonable attorney's fees.

H. Joint Drafting and Neutral Construction: The parties expressly agree that each Party had the opportunity to negotiate the terms of this Agreement and to obtain the assistance of counsel in reviewing its terms prior to execution. Therefore, this Agreement shall be construed in a neutral manner, neither against nor in favor of either Party.

J. Hazardous Materials: Operator will be working with pool chemicals that are considered hazardous materials. Operator is required to follow all Alaska Department of Environmental Conservation (DEC) rules and regulations regarding the proper storage, use, and disposal of the Facility chemicals. Any spills shall be reported immediately to the City and DEC and clean-up will be undertaken as per 18 AAC 75.300, et al. If a spill or hazardous condition is caused by or materially contributed to or by Operator and/or its use of the Facility, Operator shall be solely responsible for the safe clean-up and disposal of the hazardous material(s).

K. Legal, Regulatory And Policy Compliance: This Agreement, operations thereunder by the Operator, and the administration and implementation of this Agreement by the Parties shall be subject to all applicable state, federal and local laws, especially, but not limited to, 18 AAC 30.500-590 (Regulations for Public Swimming Pools and Spas). Operator agrees to comply with all applicable laws in fulfilling its obligations under this Agreement at its sole cost and expense; provided, however, Operator shall have no responsibility or liability for any costs or expenses associated with compliance with applicable federal state, and/or local laws, rules or regulations governing public access to the Facility (e.g., the American Disabilities Act access standards).

L. Materiality: City and Operator agree that each requirement, duty, and obligation set forth here was bargained forat arm's length and is agreed to by the parties in exchange for *quid pro quo,* that each is substantial and important to the formation of this Agreement and that each is, therefore, a material term hereof.

M. <u>Public Release:</u> All information required to be submitted to the City by the Operator pursuant to this Agreement is subject to public release by the City.

N. <u>Intellectual Property.</u> Each party acknowledges that the other party owns Intellectual Property as of the effective date of this Agreement, the possession of which shall not be challenged while this Agreement is in effect nor upon expiration or termination of this Agreement. Each party agrees that, except as explicitly and specifically provided in this Agreement, it shall acquire no license, right, title or interest in or to the other party's Intellectual Property by virtue of this Agreement. For purposes of this Agreement, **"Intellectual Property"** means the collective reference to all rights, title, interest, and privileges in or relating to intellectual property, whether arising under United States, multinational or foreign laws or otherwise, including all creative or proprietary interests, data, tools, business processes, methods, symbols, copyrights, patents, trademarks, service marks, trade names, trade secrets, internet domain names and licenses, whether now or hereafter existing.

The City shall own and continue to own: (i) all Intellectual Property owned by the City prior to the date of this Agreement, and (ii) all Intellectual Property developed or purchased by the City independent of and apart from this Agreement (collectively, **"City Intellectual Property"),** and nothing herein grants or transfers to Operator any ownership interest in such City Intellectual Property.

Operator (including, for all purposes, Operator's Affiliates, and third party licensors) shall own and continue to own all Intellectual Property owned by Operator prior to the date of this Agreement, including, without limitation, (i) all registrations worldwide for a family of trademarks used for a variety of health- related goods and services and (ii) all programming and operational manuals prepared by Operator for delivery of services and management of the Facility under this Agreement and all systems and methods of delivery for the services and management of the Facility (collectively, **"Operator Intellectual Property"),** and nothing herein grants or transfers to the City any ownership interest in such Operator Intellectual Property, even if such Intellectual Property is embodied in any services or deliverables provided to the City under this Agreement. Notwithstanding the foregoing, the City shall have the right to use and reproduce, for its business purpose and not in any way that competes with Operator, such reports and manuals produced for it by Operator under this Agreement without having to pay a royalty to Operator and (ii) Operator shall have the right to use, consistent with its customary business practices, any Operator Intellectual Property (which shall not include any City data) contained in such reports. For purposes of this Agreement, the term

"Affiliate" shall mean any other entity directly or indirectly controlling, controlled by or under common control with entity. An entity shall be deemed to control another entity if the controlling entity owns fifty-one percent (51%) or more of any class of voting securities (or other ownership interests) of the controlled entity or possesses, directly or indirectly, the power to direct or cause the direction of the management or policies of the controlled entity, whether through ownership of stock or other ownership interests, by contract or otherwise.

O. Relationship of Parties: This Agreement does not create an association, joint venture, or partnership between the Parties. Neither Party has any right, power, or authority to enter into any agreement or undertaking for, or to act on behalf of, or to act as an agent or representative of, or to otherwise bind, the other.

P. Right of Entry: The City shall have the right at any time to enter upon or into the Facility for any purpose it may deem necessary for the administration of this Agreement.

Q. Rights and Remedies: The parties' rights, liabilities, responsibilities, and remedies with respect to this Agreement, whether in contract, tort, negligence or otherwise, shall be those expressly set forth in this Agreement, as well as permitted at law or in equity.

R. Severability: If a court of competent jurisdiction invalidates or finds one or more of the provisions of this Agreement unenforceable such finding shall in no way affect any of the other provisions thereof, which shall remain in full force and effect.

S. Successors: This Agreement binds and inures to the benefit of the Parties and their respective successors and permitted assigns.

T. Taxes: Any and all taxes or assessments of any nature that may be lawfully imposed by a taxing authority upon the business, including sales taxes, shall be collected and paid promptly by the Operator.

U. Third Parties: This Agreement does not grant rights or benefits of any nature to any third party.

V. Waiver: Neither the failure of either party to insist, enforce or require strict performance of any provision in the Agreement or to act on the defaults of the other Party, nor any acceptance of payment or performance during the continuance of any such default, precludes any right, relief or remedy available to the non-defaulting Party, and may not be relied upon by the other Party as a consent to those defaults.

27. REPRESENTATION AND WARRANTIES

A. Operator represents and warrants to City that:

a. It has the full legal ability and authority to enter into and carry out its obligations under this Agreement, and this Agreement constitutes a valid, legally binding, and enforceable obligation of Operator and does not conflict with the terms of any other agreement by which it may be bound.

b. All approvals necessary to allow Operator to enter into this Agreement and to carry out the obligations contemplated herein have been given or received and shall remain in full force and effect.

c. There are no applicable constitutional provisions, laws, regulations, decrees or rules of Competent Authorities of Alaska in force on the date of execution of this Agreement, that restrict or prohibit the ability of Operator to enter into and perform the terms of this Agreement. Operator is not entitled to immunity from legal process or jurisdiction on grounds of sovereignty or otherwise.

d. This Agreement does not conflict with any provisions of any law, including any regulation of the State of Alaska in effect on the date of execution of this Agreement.

B. City represents and warrants to Operator that:

a. City is a municipal corporation under the laws of the State of Alaska;

b. City has the full legal ability and authority to enter into and carry out its obligations under this Agreement and this Agreement constitutes a valid, legally binding and enforceable obligation of City and does not conflict with the terms of any agreement by which it may be bound; and

c. There are no provisions of any organizational document of the City which restrict or prohibit the ability of City to enter into and perform the terms of this Agreement.

28. EXHIBITS

[Full List of Exhibits to be added later, after RFP period]

Exhibit A -Land, Real Property Improvements and Equipment (updated 7/1/18).

CITY OF BETHEL **[Company]**

____________________________ ____________________________

[Name, City Manager]

Dated: ____________

[Name, Title]

Dated: ______________

Attachment C - City Generated Budget for FY Fitness Center

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (400-50)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
REVENUES:								
43-4360	Pro Shop Revenue	41,667	34,516	44,982	16,683	40,000	16,230	40,000
43-4361	Concession Revenue	68,100	54,492	70,092	17,773	60,000	12,375	60,000
43-4362	Entry Fee	105,901	129,351	100,000	42,005	100,000	40,951	100,000
43-4369	Program Fees	56,034	32,955	85,817	4,268	50,000	6,376	50,000
43-4440	Facility Rental	49,874	27,934	44,600	4,986	25,500	10,959	25,500
43-9420	Memberships	-	-	350,000	83,107	260,000	137,354	260,000
	Total Operating Revenues	**321,576**	**279,248**	**695,491**	**168,822**	**535,500**	**224,245**	**535,500**
	Grant Revenues							
42-9411	SFY13 Designated Legislative Grant	-	-	-	-	-	-	-
42-4570	Delta Women's Group Grant	3,901	405					
42-4571	Community Action Grant	(344)	405					
42-416	Grant Revenue				102,999	100,000	100,000	5,000
	Total Grant Revenues	**3,557**	**810**	**-**	**102,999**	**100,000**	**100,000**	**5,000**
	Transfer In/Miscellaneous							
46-4300	Cash Xfer from GF: 8.33%* Retail Sales Taxes	532,507	471,064	500,000	589,163	625,000	360,964	649,740
46-4330	Cash Xfer from GF: 3.33%*Alcohol Sales Taxes	15,037	20,856	20,000	12,820	16,666	7,517	16,650
46-4370	Wellness Program	295,543	239,181	-	-	-	-	-
46-4530	Penalties & Interest	-	-	-	-	6,250	-	-
46-9415	Cash Xfer from GF: 8.33%*ARSST	-	-	-	27,179	41,667	28,778	49,980
46-9417	Xfer from GF: 3.33%* Marijuana Sales Tax	-	-	-	24,911	28,333	16,442	28,305
49-4590	Investment Income	83,932	59,274	41,000	868	41,000	199	2,000
	Total Non-Operating Revenue	**927,019**	**790,375**	**561,000**	**654,941**	**758,916**	**413,900**	**746,675**
	Total Revenues	**1,252,152**	**1,070,433**	**1,256,491**	**926,762**	**1,394,416**	**738,145**	**1,287,175**
EXPENSES:								
MATERIALS, SUPPLIES, & SERVICES:								
6150	Gasoline/Diesel/Oil	1,459	1,385	2,472	2,556	2,472	5,992	3,500
6153	Heating Fuel	161,531	198,272	204,000	166,373	133,710	145,140	175,392
6155	Water/Sewer/Garbage	51,638	198,272	56,650	104,059	56,650	31,700	56,650
6160	Electricity	113,542	96,039	120,510	77,830	120,510	60,947	91,421
6170	Telephone	1,228	1,202	773	1,326	773	990	1,300
6200	Minor Equipment	845	-	-	60	-	843	-
6230	Vehicle Maint/Repairs	17	232	-	111	1,000	186	97
6240	Prop Maint (ICR)	37,359	54,521	50,000	44,480	50,000	36,099	50,000
6241	Property Maintenance (ICR) (5%)	-	-	43,000	-	43,000	-	55,407
6320	Other Professional Fees							
6326	Contractor Fees	749,495	608,112	700,700	406,847	905,769	74,440	793,100
6335	Other Purchased Services	5,760	43,244	25,160	7,206	10,000	2,498	10,000
6400	Insurance	39,105	62,226	39,975	61,811	48,733	37,544	40,939
6710	Admin Overhead General Fund	23,653	24,345	30,000	35,993	30,000	22,695	21,819
6711	Admin Overhead-IT SVCS	38,240	45,513	43,439	40,276	43,439	34,959	33,260
	Total Operating Expenses							
	Cash Transfer from YKRHASTC Reserve Fund							
	Net Operating Profit/(Deficit)							

Operator Generated Budget for YK Fitness Center

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center Expense Worksheet

			FY20	FY21	FY22	FY23
	Personnel:					
		Wages & Benefits	$811,739	$818,398	$696,442	$610,000
		Housing	$37,080	$43,822	$42,900	$42,550
		Total Personnel	$848,819	$862,220	$739,342	$652,550
545	**Travel & Training:**					
		1st Aid/CPR	$1,500	$1,500	$1,000	$500
		Staff Inservice Training	$1,500	$1,500	$1,000	$500
		Total Travel & Training	$3,000	$3,000	$2,000	$1,000
561	**Supplies:**					
		Office Supplies	$3,000	$3,000	$1,500	$1,000
		Pool Maintenance	$10,000	$10,000	$6,000	$6,000
		Chemicals	$26,000	$26,000	$22,000	$22,000
		Fitness Items	$2,000	$2,000	$2,000	$2,000
		Aquatice Program	$2,575	$2,575	$2,000	$2,000
		Concession Inventory	$35,530	$36,596	$32,000	$25,000
		Pro-Shop Inventory	$21,500	$21,500	$21,500	$18,000
		Total Supplies	$100,605	$101,671	$87,000	$76,000
	Building Maintenance:					
580		Boiler	$6,000	$6,000	$3,000	$1,500
661		Vehicle Maintenance	$250	$250	$100	$100
663		Janitorial Supplies	$20,400	$20,400	$20,000	$15,000
799		Maintenance Reserve	$7,500	$9,000	$7,000	$6,000
		Total Building Maintenance	$34,150	$35,650	$30,100	$22,600
668	**IT/Software:**					
		Point of Sale System	$7,060	$7,646	$7,646	$6,000
		Employee Scheduling	$500	$500	$500	$500
		Total IT/Software	$7,560	$8,146	$8,146	$6,500
	General Expenses:					
563		Wearing Apparel	$0	$2,731	$2,731	$2,000
580		Minor Equipment	$21,000	$21,000	$10,000	$10,000
661		Donations/Awards	$500	$500	$250	$250
724		Dues/Subscriptions	$2,000	$2,100	$2,000	$1,000
727		Advertising	$8,000	$8,000	$6,000	$3,000
733		Postage	$200	$200	$100	$100
736		Bank Fees	$14,645	$15,377	$14,500	$14,500
		Total General Epenses:	$46,345	$49,908	$35,581	$30,850
790	**Special Events:**					
		Member Incentives	$400	$400	$550	$550
		Community Events	$400	$450	$550	$550
		Total Special Events	$800	$850	$1,100	$1,100
799	**Misc. Expenses:**					
		Unforeseen Expenses	$2,625	$3,150	$2,500	$2,500
		Total Misc. Expenses	$2,625	$3,150	$2,500	$2,500
646	**Total Contractor Pass-Thru Exp.:**					
		Total Personnel Expenses	$848,819	$862,220	$739,342	$652,550
		Total Operational Expenses	$195,085	$202,375	$166,427	$140,550
		Total Contractor Pass-Thru	$1,043,904	$1,064,595	$905,769	$793,100
649	**Contractor:**					

Attach D Inventory of FFE

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
47	102	Conference Room	marker board			1		$ -	Contractor warranty
48	102	Conference Room	projection screen			1		$ -	Contractor warranty
49	102	Conference Room	refrigerator, under counter			1		$ -	Contractor warranty
46	101	Corridor	tack board			1		$ -	Contractor warranty
50	120	Janitor's Closet	mop rack			1		$ -	Contractor warranty
43	127	Lifeguard Office	washer			1		$ -	Contractor warranty
44	127	Lifeguard Office	dryer			1		$ -	Contractor warranty
45	100	Vestibule	tack board			2		$ -	Contractor warranty
2	132	Natatorium	Waterslide safety dispatch lights	Redlight/green light launch logic rider control system , Mfgr - Launch Logic		1	$ 16,897.00	$ 16,897.00	
3	132	Natatorium	Contractor provided pool equipment	01 Starting Platforms 7 Mfgt - The Pool Co		1	$ 40,000.00	$ 40,000.00	Contractor warranty
4	132	Natatorium	Contractor provided pool equipment	02 Starting Platform Covers 6				$ -	Contractor warranty
5	132	Natatorium	Contractor provided pool equipment	03 Lifeguard Chairs Tall 1				$ -	Contractor warranty
6	132	Natatorium	Contractor provided pool equipment	04 Lifeguard Chairs Small 1				$ -	Contractor warranty
7	132	Natatorium	Contractor provided pool equipment	05 Surge Tank Key 1				$ -	Contractor warranty
8	132	Natatorium	Contractor provided pool equipment	06 Fixed Pool Lift and acc 2				$ -	Contractor warranty
9	132	Natatorium	Contractor provided pool equipment	07 Lane Lines 5				$ -	Contractor warranty
10	132	Natatorium	Contractor provided pool equipment	08 Lane Line Wrench 1				$ -	Contractor warranty
11	132	Natatorium	Contractor provided pool equipment	09 Lane Line Storage Reel 1				$ -	Contractor warranty
12	132	Natatorium	Contractor provided pool equipment	10 Storage Reel Cover 1				$ -	Contractor warranty
13	132	Natatorium	Contractor provided pool equipment	11 Safety Rope B/W 1				$ -	Contractor warranty
14	132	Natatorium	Contractor provided pool equipment	12 Basketball Hoop 1				$ -	Contractor warranty
15	132	Natatorium	Contractor provided pool equipment	13 Volleyball net and ball 1				$ -	Contractor warranty
16	132	Natatorium	Contractor provided pool equipment	14 Wall Brush 1				$ -	Contractor warranty
17	132	Natatorium	Contractor provided pool equipment	15 Skimming Net 1				$ -	Contractor warranty
18	132	Natatorium	Contractor provided pool equipment	16 Telescoping Poles 1				$ -	Contractor warranty
19	132	Natatorium	Contractor provided pool equipment	17 SS Pole for Vacuum (set) 1				$ -	Contractor warranty
20	132	Natatorium	Contractor provided pool equipment	18 Taylor Test Kit 1				$ -	Contractor warranty
21	132	Natatorium	Contractor provided pool equipment	19 Pool Test6 1				$ -	Contractor warranty
22	132	Natatorium	Contractor provided pool equipment	20 Vacuum Hose 50' 1				$ -	Contractor warranty
23	132	Natatorium	Contractor provided pool equipment	21 36" Vac Head 1				$ -	Contractor warranty
24	132	Natatorium	Contractor provided pool equipment	22 Upright Vac 1				$ -	Contractor warranty
25	132	Natatorium	Contractor provided pool equipment	23 Discharge hose 1				$ -	Contractor warranty

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
26	132	Natatorium	Contractor provided pool equipment	24 Robotic Cleaner 1				$ -	Contractor warranty
27	132	Natatorium	Contractor provided pool equipment	25 SS Cleaner 1				$ -	Contractor warranty
28	132	Natatorium	Contractor provided pool equipment	26 Ring Bouy and Throw Rope 2				$ -	Contractor warranty
29	132	Natatorium	Contractor provided pool equipment	27 Life Hook and Pole 1				$ -	Contractor warranty
30	132	Natatorium	Contractor provided pool equipment	28 Spineboards with acc 1				$ -	Contractor warranty
31	132	Natatorium	Contractor provided pool equipment	29 First Aid Kit 1				$ -	Contractor warranty
32	132	Natatorium	Contractor provided pool equipment	30 Rescue Tubes 12				$ -	Contractor warranty
33	132	Natatorium	Contractor provided pool equipment	31 Safety Eyewash Station 2				$ -	Contractor warranty
34	132	Natatorium	Contractor provided pool equipment	32 Safety Eyeglasses 10				$ -	Contractor warranty
35	132	Natatorium	Contractor provided pool equipment	33 Bag Valve Mask 2				$ -	Contractor warranty
36	132	Natatorium	Contractor provided pool equipment	34 Portable Thermometer 2				$ -	Contractor warranty
37	132	Natatorium	Contractor provided pool equipment	35 Tile Attic Stock				$ -	Contractor warranty
38	132	Natatorium	Contractor provided pool equipment	36 Strainer Baskets				$ -	Contractor warranty
39	132	Natatorium	Contractor provided pool equipment	37 T-Handle for Vavles				$ -	Contractor warranty
40	132	Natatorium	touchpad, timer system, scoreboard	Daktonics, touchpads and display board SW-2116-13, OM2120		1	$ 34,605.00	$ 34,605.00	Contractor installation warranty, manufaturer 2 year material defect warranty
42	132	Natatorium	pool cover, insulated	automated, electric, includes shipping and install, Mfgr - Alta Enterprises		1	$ 221,941.00	$ 221,941.00	Contractor warranty
41			Contractor FFE Assistance			1	$ 7,921.00	$ 7,921.00	
239	132	Natatorium	SS Hooks	Hooks for poles		1	$ 465.48	$ 465.48	
57	123	Fitness Rm Stor	yoga equipment	Misc items for pool and pro-shop		1		$ -	
52	107	Exercise Room	functional trainer	Paramount Extreme Functional Trainer 4:1 ratio, 300 lb stacks	XFT-300	1	$ 4,878.75	$ 4,878.75	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
53	107	Exercise Room	recumbent cycle	Precor RBK835, Recumbent Cycle, P30 Console		1	$ 2,940.00	$ 2,940.00	Precor warranty frame 7yr, parts 2 yr, wear item 1 yr
54	107	Exercise Room	Elliptical cross ramp w/console	Precor EFX 835 Elliptical Fitness Crosstrainer, Dual Action w/ Adjustable Crossramp - P30 Console		3	$ 5,411.00	$ 16,233.00	Precor warranty frame 7yr, parts 2 yr, wear item 1 yr
55	107	Exercise Room	treadmill	Precor TRM 835 Treadmill w/ P30 Console		6	$ 5,705.00	$ 34,230.00	
56	107	Exercise Room	stairmaster	Stepmill 5,with TSE-1 touchscreen.	Stepmill 5	1	$ 7,277.20	$ 7,277.20	Stairmaster warranty Frame 15 yr, parts 3 yr, labor 1 yr
59	107	Exercise Room	Muscle Clamps	Clamping Collars for weight bars, pair		6	$ 39.00	$ 234.00	
60	107	Exercise Room	Vertical Weight Bar Holder	Holds up to 8 weight bars vertically		1	$ 136.50	$ 136.50	
66	107	Exercise Room	Weight Bars	Olympic style Weight Bar		6	$ 271.70	$ 1,630.20	
67	107	Exercise Room	bench (3 way, bench press)	Paramount 3 Way Press Bench; 20* Decline, Flat, 30* Incline	XFW-8200	1	$ 1,247.50	$ 1,247.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor

Attach F Inventory of FFE

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
68	107	Exercise Room	abs machine	Paramount Abdominal XL2 Series 190lb Standard	XL2-1400	1	$ 2,466.25	$ 2,466.25	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
69	107	Exercise Room	bench, Ab/decline	Paramount Abdominal/Decline Bench	XFW-5300	1	$ 746.25	$ 746.25	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
70	107	Exercise Room	bicep curl machine	Paramount Biceps Curl XL2 Series 130lb Standard	XL2-600	1	$ 2,490.00	$ 2,490.00	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
71	107	Exercise Room	bench, incline	Paramount Flat/Incline/Decline Bench	XFW-6700	2	$ 550.00	$ 1,100.00	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
72	107	Exercise Room	lat pulldown	Paramount Lat Pulldown XL2 Series 170 lb Standard	XL2-1100	1	$ 2,632.50	$ 2,632.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
73	107	Exercise Room	leg extension machine	Paramount Leg Extension XL2 Series 250 lb Standard	XL2-100	1	$ 2,652.50	$ 2,652.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
74	107	Exercise Room	leg press	Paramount Leg Press XL2 Series 210 lb Standard	XL2-300	1	$ 3,792.50	$ 3,792.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
75	107	Exercise Room	roman bench	Paramount Roman Bench	XFW-5600	1	$ 626.25	$ 626.25	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
76	107	Exercise Room	rack, dumbbells	Paramount Saddle Rack, holds 16 pairs of Pro Style Dumbbells	XFW-4700-16	1	$ 1,112.50	$ 1,112.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
77	107	Exercise Room	chest press machine	Paramount Seated Chest Press XL2 Series 250 lb Standard	XL2-900	1	$ 2,750.00	$ 2,750.00	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
78	107	Exercise Room	leg curl machine	Paramount Seated Leg Curl XL2 Series 250 lb Standard	XL2-200	1	$ 2,973.50	$ 2,973.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
79	107	Exercise Room	seated row	Paramount Seated Row XL2 Series 170 lb Standard	XL2-1200	1	$ 2,658.75	$ 2,658.75	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
80	107	Exercise Room	shoulder press machine	Paramount Shoulder Press XL2 Series 170 lb Standard	XL2-700	1	$ 2,681.25	$ 2,681.25	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
81	107	Exercise Room	smith machine	Paramount Smith Machine	XFW-6800	1	$ 2,842.50	$ 2,842.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
82	107	Exercise Room	triceps push down	Paramount Triceps Push Down XL2 Series 170 lb Standard	XL2-1500	1	$ 2,421.25	$ 2,421.25	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
83	107	Exercise Room	knee raise	Paramount Vertical Knee Raise / Dip	XFW-6400	1	$ 683.75	$ 683.75	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
84	107	Exercise Room	chin dip	Paramount Weight Assisted Chin Dip	XP-4000	1	$ 3,487.50	$ 3,487.50	Paramount warranty 10 yr, frame, 5 year bushings, 1 yr cable and labor
86	107	Exercise Room	Weight Plates: Grip Style, 10lb	Rubber Coated Grip Plates	HOG-R-10	8	$ 15.21	$ 121.68	Body Solid warranty 2 yr hardware, 1 yr cables/grips

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
87	107	Exercise Room	Weight Plates: Grip Style, 25lb	Rubber Coated Grip Plates	HOG-R-25	8	$ 42.25	$ 338.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
88	107	Exercise Room	Weight Plates: Grip Style, 35lb	Rubber Coated Grip Plates	HOG-R-35	8	$ 59.15	$ 473.20	Body Solid warranty 2 yr hardware, 1 yr cables/grips
89	107	Exercise Room	Weight Plates: Grip Style, 45lb	Rubber Coated Grip Plates	HOG-R-45	8	$ 76.05	$ 608.40	Body Solid warranty 2 yr hardware, 1 yr cables/grips
90	107	Exercise Room	Dumbbells, 3lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-3	4	$ 3.90	$ 15.60	Body Solid warranty 2 yr hardware, 1 yr cables/grips
91	107	Exercise Room	Dumbbells, 5lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-5	4	$ 6.50	$ 26.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
92	107	Exercise Room	Dumbbells, 10lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-6	4	$ 7.80	$ 31.20	Body Solid warranty 2 yr hardware, 1 yr cables/grips
93	107	Exercise Room	Dumbbells, 15lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-15	2	$ 19.50	$ 39.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
94	107	Exercise Room	Dumbbells, 20lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-20	4	$ 26.00	$ 104.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
95	107	Exercise Room	Dumbbells, 20lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-20	2	$ 26.00	$ 52.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
96	107	Exercise Room	Dumbbells, 25lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-25	4	$ 32.50	$ 130.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
97	107	Exercise Room	Dumbbells, 30lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-30	4	$ 39.00	$ 156.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
98	107	Exercise Room	Dumbbells, 35lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-35	4	$ 45.50	$ 182.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
99	107	Exercise Room	Dumbbells, 40lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-40	2	$ 52.00	$ 104.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
100	107	Exercise Room	Dumbbells, 45lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-45	2	$ 58.50	$ 117.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
101	107	Exercise Room	Dumbbells, 50lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-50	2	$ 65.00	$ 130.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
102	107	Exercise Room	Dumbbells, 60lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-60	2	$ 78.00	$ 156.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
103	107	Exercise Room	Dumbbells, 70lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-70	2	$ 91.00	$ 182.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
104	107	Exercise Room	Dumbbells, 80lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-80	2	$ 104.00	$ 208.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
105	107	Exercise Room	Dumbbells, 90lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-90	2	$ 117.00	$ 234.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
106	107	Exercise Room	Dumbbells, 100lb	Rubber Encased Solid Hex Dumbbells, Ea.	SDR-100	2	$ 130.00	$ 260.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
107	107	Exercise Room	headphones	See Equipment Specification Sheet for Details		10	$ 22.00	$ 220.00	Body Solid warranty 2 yr hardware, 1 yr cables/grips
108	107	Exercise Room	wireless entertainment system & personal viewing screens	See Equipment Specification Sheet for Details		10	$ 796.60	$ 7,966.00	BE Warranty - 2 yr

Attach F Inventory of FFE

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
110	107	Exercise Room	Upright Dumbbell Storage Rack	Upright Dumbbell Storage, 8 pairs.	GDR-24	1	$ 97.50	$ 97.50	
111	107	Exercise Room	Service Call			1	$ 3,250.00	$ 3,250.00	
112	107	Exercise Room	Assemble and install			1	$ 6,750.00	$ 6,750.00	
113	107	Exercise Room	Freight and shipping			1	$ 27,519.86	$ 27,519.86	
51	123	Fitness Rm Stor	spin bike	L-15300, LeMond RevMaster Pro Spin Bike		10	$ 1,120.00	$ 11,200.00	Lemond Warranty frame 5 yr, parts 1 yr
61	123	Fitness Rm Stor	cadence meter for spin bike	L-15450, LeMond Pilot II Cadence Meter for RevMaster Pro		10	$ 137.20	$ 1,372.00	
58	108	Fitness Room	Yoga blocks	4" thick with straps		20	$ 33.72	$ 674.40	
63	108	Fitness Room	platform mat	Mats for Step Platroms or Exercise	140	8	$ 388.70	$ 3,109.60	
64	108	Fitness Room	Multip porpose mat	Multip porpose mat		15	$ 50.66	$ 759.90	
65	108	Fitness Room	Cardio or fitness barbell set w/rack	Neoprene dumbell set with rack. 16-11lb, 12-2lb, 10-3lb, 10-4lb, 9-5lb, 8-6lb, 8-7lb, 8-8lb, 7-9lb, 7-10lb	btsnd	1	$ 534.69	$ 534.69	
85	108	Fitness Room		Posts		1	$ 340.00	$ 340.00	
109	108	Fitness Room	circuit step platform	The Original Step Platform, includes 5 sets of 1 platform and 4 support blocks	sv-20, sm-vp20	6	$ 539.50	$ 3,237.00	
62	123	Fitness Room Stor	Mat Cart	Mat Cart for Mats in Item 127.	Rack mat	1	$ 297.66	$ 297.66	
114	102	Conference Rm	Lateral FIle	See detail list from Think office for model number and colors		1	$ 128.79	$ 128.79	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
115	102	Conference Rm	Cabinet/bookshelf	See detail list from Think office for model number and colors		1	$ 321.17	$ 321.17	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
116	102	Conference Rm	Lateral File	See detail list from Think office for model number and colors		1	$ 381.11	$ 381.11	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
117	102	Conference Rm	Task chair	See detail list from Think office for model number and colors		8	$ 402.98	$ 3,223.84	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
118	102	Conference Rm	Table	See detail list from Think office for model number and colors		3	$ 697.30	$ 2,091.90	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
127	104	Consessions	Barstool	See detail list from Think office for model number and colors		2	$ 525.35	$ 1,050.70	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
150		General	Habger			10	$ 5.63	$ 56.30	
151		General	Floor Mat			2	$ 140.00	$ 280.00	
152		General	Carriage Rod			1	$ 2,028.13	$ 2,028.13	
153		General	Delivery and install			1	$ 5,735.13	$ 5,735.13	
154		General	Freight			1	$ 14,649.00	$ 14,649.00	
136	127	Lifeguard Office	Pedestal case	See detail list from Think office for model number and colors		2	$ 28.98	$ 57.96	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
137	127	Lifeguard Office	Panel for desk/table	See detail list from Think office for model number and colors		1	$ 75.60	$ 75.60	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
138	127	Lifeguard Office	Chair armless	See detail list from Think office for model number and colors		3	$ 104.40	$ 313.20	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
139	127	Lifeguard Office	Pedestral	See detail list from Think office for model number and colors		1	$ 159.08	$ 159.08	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
140	127	Lifeguard Office	Pedestal case	See detail list from Think office for model number and colors		1	$ 168.53	$ 168.53	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr

Attach F Inventory of FFE

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
141	127	Lifeguard Office	Air chair	See detail list from Think office for model number and colors		1	$ 209.96	$ 209.96	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
142	127	Lifeguard Office	Worksurface	See detail list from Think office for model number and colors		1	$ 221.76	$ 221.76	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
143	127	Lifeguard Office	Book Case	See detail list from Think office for model number and colors		1	$ 340.20	$ 340.20	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
144	127	Lifeguard Office	Lateral File	See detail list from Think office for model number and colors		1	$ 587.25	$ 587.25	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
128	106	Lobby	Chairs extra small	See detail list from Think office for model number and colors		8	$ 54.52	$ 436.16	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
129	106	Lobby	Chair stacking	See detail list from Think office for model number and colors		20	$ 124.45	$ 2,489.00	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
130	106	Lobby	Table stacking	See detail list from Think office for model number and colors		7	$ 455.00	$ 3,185.00	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
131	106	Lobby	Coffee Table	See detail list from Think office for model number and colors		2	$ 488.78	$ 977.56	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
119	103	Manager Office	Worksurface	See detail list from Think office for model number and colors		1	$ 128.79	$ 128.79	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
120	103	Manager Office	Cabinet/bookshelf	See detail list from Think office for model number and colors		1	$ 321.17	$ 321.17	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
121	103	Manager Office	Moment Chair	See detail list from Think office for model number and colors		2	$ 335.04	$ 670.08	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
122	103	Manager Office	Book Case	See detail list from Think office for model number and colors		1	$ 340.20	$ 340.20	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
123	103	Manager Office	Lateral File	See detail list from Think office for model number and colors		1	$ 381.11	$ 381.11	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
124	103	Manager Office	Task chair	See detail list from Think office for model number and colors		1	$ 402.98	$ 402.98	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
125	103	Manager Office	Lateral File	See detail list from Think office for model number and colors		1	$ 587.25	$ 587.25	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
126	103	Manager Office	Pedestal file	See detail list from Think office for model number and colors		1	$ 739.62	$ 739.62	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
235	103	Manager Office	Computer mount	See detail list from Think office for model number and colors		1	$ 490.26	$ 490.26	
149	131	Pool Equip Stor	Storage rack	See detail list from Think office for model number and colors		1	$ 725.00	$ 725.00	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr

Attach F Inventory of FFE

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
132	110	Storage	Side chair stacking	See detail list from Think office for model number and colors		20	$ 124.45	$ 2,489.00	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
133	110	Storage	Table	See detail list from Think office for model number and colors		4	$ 166.46	$ 665.84	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
134	110	Storage	Storage Caddy	See detail list from Think office for model number and colors		1	$ 265.06	$ 265.06	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
135	110	Storage	Dolly for chairs	See detail list from Think office for model number and colors		2	$ 375.00	$ 750.00	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
145	128	Viewing area	Chairs small	See detail list from Think office for model number and colors		8	$ 54.52	$ 436.16	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
146	128	Viewing area	Stacking side chair	See detail list from Think office for model number and colors		12	$ 124.45	$ 1,493.40	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
147	128	Viewing area	Table stacking	See detail list from Think office for model number and colors		3	$ 455.00	$ 1,365.00	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
148	128	Viewing area	Coffee Table	See detail list from Think office for model number and colors		2	$ 488.78	$ 977.56	Files lifetime, propellor table 10yr, momentum and regent chairs 12 yr
160	104	Concessions	Telecom	Point of sale PC, monitors, credit card reader		1	$ 4,573.80	$ 4,573.80	
168		General	installation, IT	Freight		1	$ 1,450.00	$ 1,450.00	
169		General	installation, IT	telephones, computers, projectors, TV		1	$ 14,066.25	$ 14,066.25	
155	127	Lifeguard Office	Telecom	Desktop PC, Monitor, keyboard, UPS		1	$ 1,093.12	$ 1,093.12	
157	103	Managers office	Telecom	Monitor, keyboard, UPS		1	$ 402.39	$ 402.39	
156	132	Natatorium	Telecom	Large screen projector, sound system		1	$ 3,456.77	$ 3,456.77	
158	122	Telco Room	Display equipment	Monitors, console, etc		1	$ 7,549.20	$ 7,549.20	
159	122	Telco Room	Networking Equipment	Networking Equipment		1	$ 7,765.62	$ 7,765.62	
161		General	Laptops and PC's	It equipment, laptop		1	$ 1,967.71	$ 1,967.71	
236		General	Laptops and PC's	It equipment, laptop		1	$ 1,999.12	$ 1,999.12	
164	102	Conference Rm	telephone, conference	Phones		1	$ 1,600.00	$ 1,600.00	
167	104	Consessions	telephone	wall-hung		1	$ 275.00	$ 275.00	
165	107	Exercise Room	telephone	wall hung		1	$ 275.00	$ 275.00	
166	108	Fitness Room	telephone	wall hung		1	$ 275.00	$ 275.00	
163	127	Lifeguard Office	telephone	hand set		1	$ 275.00	$ 275.00	
162	103	Manager Office	telephone	hand set		1	$ 275.00	$ 275.00	
171	104	Consessions	refrigerator, reach-in, contractor supplied	True, T-49G, double glass swing door, stainless steel, energy rated		1	$ -	$ -	Contractor
170	104	Consessions	ice-maker and water dispenser	Scotsman, MDT5N25A, and wall hanging kit KWB3		1	$ 5,030.63	$ 5,030.63	5 yr compressor, 2 yr parts
172	104	Consessions	condiment station	APW Wyott CSS-DTS-2 2 pumps, and 3 wells		1	$ 540.69	$ 540.69	1 yr
173	104	Consessions	coffee brewer, automatic	Fetco, CBS-2031e, brews up to 1 gallon in to airpot, has hot water supply		1	$ 2,812.60	$ 2,812.60	3 yr circuit board, 2 yr parts
174	104	Consessions	popcorn popper	Gold Medal 2408		1	$ 432.98	$ 432.98	
175	104	Consessions	Food warmer display	Hatco GRHW-1SGD		1	$ 1,721.35	$ 1,721.35	
176	104	Consessions	Utility Cart	Lakeside 311		1	$ 169.47	$ 169.47	

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
177	104	Consessions	high speed combination oven	Menumaster commercial, MCE14, stainless steel, energy efficient, (for pizzas, toasted subs, chicken wings, pastry)		1	$ 3,542.63	$ 3,542.63	
178	104	Consessions	shelving	Stainless steel, 18" deep, 48" wide		1	$ 283.76	$ 283.76	
179	104	Consessions	Specialty warmer, (cheese, fudge)	Star Mfr 3WLA-HS, lighted warmer w/pump, includes nacho, fudge, chili and BBQ signs		2	$ 600.78	$ 1,201.56	1 yr
180	104	Consessions	hot-dog roller grill, bun drawer	Star Mfr., 30CBD, 30 dogs and buns, order w/sneeze guard		1	$ 1,531.08	$ 1,531.08	
181	104	Consessions	freezer, reach-in	True, T-23FG, glass front and Stainless steel (US made)		1	$ 4,430.32	$ 4,430.32	5 yr compressor
182	104	Consessions	Frozen beverage dispenser	Vollrath CBE-117-37		1	$ 1,282.05	$ 1,282.05	5 yr compressor, 3 yr electronics, 2 yr parts
183	104	Consessions	shipping, kitchen equip, Seattle to Bethel			1	$ 1,700.00	$ 1,700.00	
184	104	Consessions	installation, kitchen equip			1	$ 2,750.00	$ 2,750.00	
238		General	Freight	Freight - Misc		1	$ 317.50	$ 317.50	
185	120	Janitor's Closet	carpet vacuum	Supercoach pro6 w/ tool kit PTE107310		4	$ 370.30	$ 1,481.20	
199	120	Janitor's Closet	Janitor cart	Janitor cart		2	$ 123.67	$ 247.34	
200	120	Janitor's Closet	mop bucket	Smartco combo ringer		4	$ 136.19	$ 544.76	
201	120	Janitor's Closet	wet floor signs	yellow wet floor signs		6	$ 8.70	$ 52.20	
203			waste paper basket	Deskside		8	$ 4.92	$ 39.36	
206			trash can	Rubbermaid Slim Jim can w/ Lid		8	$ 28.08	$ 224.64	
207			trash can	Rubbermaid Slim Jim can w/ Lid		8	$ 43.08	$ 344.64	
212	107	Exercise Room	AED	Defib First Aid		2	$ 1,775.32	$ 3,550.64	
213			Misc Items	Misc Items		1	$ 3,359.10	$ 3,359.10	
194	130-A	Chemical Stor	hand truck	pneumatic tires, for hauling chemicals		1	$ 60.97	$ 60.97	
186	104	Consessions	bolt cutters	24" Bolt Cutter		1	$ 26.53	$ 26.53	
187	120	Janitor's Closet	extension cord	50 ' extension cord		6	$ 27.35	$ 164.10	
188	120	Janitor's Closet	weed wacker/brush cutter	electric, verify how it will be maintained		1	$ 34.97	$ 34.97	
192	120	Janitor's Closet	shovels, snow	light weight, wide blade		2	$ 23.97	$ 47.94	
195	120	Janitor's Closet	wet/dry vacuum	ridgid wet dry vac 16 gal		1	$ 174.00	$ 174.00	
196		Janitor's Closet	Big Trash Cans	Rubbermaid Brute 32gal, w/ lid, gray		3	$ 32.37	$ 97.11	
197	120	Janitor's Closet	hand tools, small set	screwdrivers, wrenches, Allen wrenches, pliers, level, tape measure, drill bit set, hammer		1	$ 69.97	$ 69.97	
193	103	Manager Office	safe	Mesa Safe Company		1	$ 349.00	$ 349.00	
190	131	Pool Equip Stor	Open Storage Shelving	HDX, plastic, 150 lb, 36x72x18		8	$ 49.98	$ 399.84	
189	110	Storage	extension cord	extension cord		10	$ 15.00	$ 150.00	
191	110	Storage	shelving	Husky 5 shelf, 48wx24dx72t, go in Storage, Fitness Storage, Pool Storage		12	$ 92.97	$ 1,115.64	
198	103	Manager Office	clock	14" Diameter Wall Clock		6	$ 32.95	$ 197.70	
202	103	Manager Office	Bulletin board	48x36 Quartet P554a		2	$ 110.93	$ 221.86	
204	103	Manager Office	marker board	Marker Board 36 x 48" Quartet P554a		2	$ 310.43	$ 620.86	
205	103	Manager Office	Fans	Patton High velocity 3 speed fan		5	$ 130.19	$ 650.95	
208	103	Manager Office	Easel	tripod		3	$ 101.97	$ 305.91	
209	103	Manager Office	desk tray	desk tray		2	$ 14.96	$ 29.92	
210	103	Manager Office	Paper trimmer	Paper trimmer		1	$ 127.00	$ 127.00	
211	103	Manager Office	Paper shredder	Paper shredder		1	$ 232.49	$ 232.49	
237		General	Freight	Freight - Misc		1	$ 996.47	$ 996.47	
217	131	Pool Equip Stor	water polo ball	1ea. 1367760, 1ea. 1367759, 1 ea. 1301728 various		1	$ 86.89	$ 86.89	
218	131	Pool Equip Stor	bulk storage cart	47x23x17		6	$ 229.99	$ 1,379.94	
219	131	Pool Equip Stor	swim fins	8-XXL, 10-XXL, 15-L, 15-M, 5-S Flexfin		53	$ 24.59	$ 1,303.27	
220	131	Pool Equip Stor	resistance dumbells	Aqua Jogger Delta Bells, pair		30	$ 24.59	$ 737.70	
223	131	Pool Equip Stor	float belt	Funnoodle various sizes		15	$ 40.99	$ 614.85	
224	131	Pool Equip Stor	noodles	packages of 32		3	$ 85.79	$ 257.37	
225	131	Pool Equip Stor	pull float	Tyr		30	$ 9.83	$ 294.90	
226	131	Pool Equip Stor	kickboard	Tyr Deluxe Kickboard - Yellow 25, Black 25		50	$ 12.29	$ 614.50	
221	131	Pool Equip Stor	Chemical storage cabinets	Chemical Storage Cabinets 3 each		1	$ 4,415.20	$ 4,415.20	
222	131	Pool Equip Stor	Chemical storage cabinets	Corrosive storage cabinets $3868 each		1	$ 7,737.60	$ 7,737.60	
214	131	Pool Equip Stor	Utility Cart	HD Utility Cart		2	$ 98.00	$ 196.00	
240	131	Pool Equip Stor	Shelving	Shelving on backorder, purchase locally		1	$ 865.99	$ 865.99	
215	131	Pool Equip Stor	water polo goal, set	Antiwave Flippa Folding Goal		2	$ 712.80	$ 1,425.60	
216	131	Pool Equip Stor	survival float suit	Mustang, variety of sizes. 10 total suits for boat safety training		10		$ -	
231	107	Exercise Room	Additional bikes and equipment	There has been discussion that additional bikes are needed.				$ -	

Attach F Inventory of FFE

Line #	Room #	Room Name	Item Description	Make, Model, Important Features, Basis of Estimate	Model #	Qty	Unit Price	Total	Warranty
229	107	Exercise Room	Rubber Flooring					$ -	
230	128	Viewing area	Common area seating	Requested bench seating and medium size childrens seating				$ -	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	82
Equipment:	**Leg Extension Machine**
Manufacturer:	Paramount
Equipment Spec:	Paramount XL2-100 or equal. One-way ratcheting, 8 position back angled at 35 degrees, seat pad angled at 20 degrees to facilitate complete range of motion
	One-way ratcheting, 8 position back angled at 35 degrees, seat pad angled at 20 degrees to facilitate complete range of motion
	Ergonomically located handles with non-slip grips
	Self Adjusting Ankle Pad
	Weight Stack: 250# minimum
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products
	ASTM F-2277 Test Methods for Strength Equipment
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment
	ASTM F-2276-05 Test methods for Strength Equipment
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	83
Equipment:	**Seated Leg Curl**
Manufacturer:	Paramount
Equipment Spec:	Paramount XL2-200 or equal.
	One-way ratcheting, 8 position back pad angled at 25 degrees.
	Seat pad angled at 20 degrees
	Ergonomically located handles with contoured grips for proper user alignment during exercise
	Self Adjusting Ankle Pad
	Weight Stack: 250# minimum
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products
	ASTM F-2277 Test Methods for Strength Equipment
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment
	ASTM F-2276-05 Test methods for Strength Equipment
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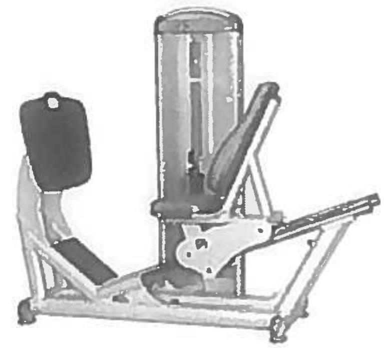
YK Regional Aquatic Center
Equipment Specification Sheet



Item Number:	84
Equipment:	**Leg Press**
Manufacturer:	Paramount
Equipment Spec:	Paramount XL2-300 or equal.
	9 position seat assembly angled at 25 degrees for proper support and hip extension during exercise
	Oversized foot platform with molded non-skid surface angled at 10 degrees for exercise variation and neutral ankle position.
	Ergonomically designed handle conveniently located for quick and easy seat adjustments
	Weight Stack: 210# minimum
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products
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	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment
	ASTM F-2276-05 Test methods for Strength Equipment
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	85
Equipment:	**Seated Chest Press**
Manufacturer:	Paramount
Equipment Spec:	Paramount XL2-900 or equal.
	One-way ratcheting, 5 position seat angled at 15 degrees for full range of motion while accommodating a wide range of users.
	Conveniently positioned pre-stretch lever.
	Press arm with both traditional and neutral hand grip positions
	Weight Stack: 250# minimum
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products
	ASTM F-2277 Test Methods for Strength Equipment
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment
	ASTM F-2276-05 Test methods for Strength Equipment
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	86
Equipment:	**Seated Row**
Manufacturer:	Paramount
Equipment Spec:	Paramount XL2-1200 or equal.
	One-way ratcheting, 8 position chest pad and 5 position seat angled at 10 degrees for full range of motion while accommodating a wide range of users.
	Molded non-skid foot platforms to encourage proper body alignment and provide support during exercise.
	Weight Stack: 170# minimum
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products
	ASTM F-2277 Test Methods for Strength Equipment
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment
	ASTM F-2276-05 Test methods for Strength Equipment
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	87
Equipment:	**Abdominal**
Manufacturer:	Paramount
Equipment Spec:	Paramount XL2-1400 or equal.
	Ergonomically designed shoulder pad assembly with gas cylinder assist to fit a wide range of users without the need for separate adjustment.
	Contoured lumbar pad to encourage pelvic stabilization and isolation of the abdominal region.
	Weight Stack: 190# minimum
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products
	ASTM F-2277 Test Methods for Strength Equipment
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment
	ASTM F-2276-05 Test methods for Strength Equipment
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	88	
Equipment:	**Shoulder Press**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XL2-700 or equal.	
	One-way ratcheting, 5 position seat and fixed position back pad both angled at 10 degrees for proper support during exercise.	
	Angled 3 position handgrip assembly for ergonomic fit and exercise variation.	
	Counterbalanced lifting arm minimizes initial weight load.	
	Weight Stack: 170# minimum	
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	89	
Equipment:	**Bicep Curl**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XL2-600 or equal.	
	Rotating handles with contoured grips	
	Offset-pivot design and counterbalanced arm asembly	
	One-way ratchet, 5-position seat	
	Weight Stack: 130# minimum	
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

YK Regional Aquatic Center
Equipment Specification Sheet

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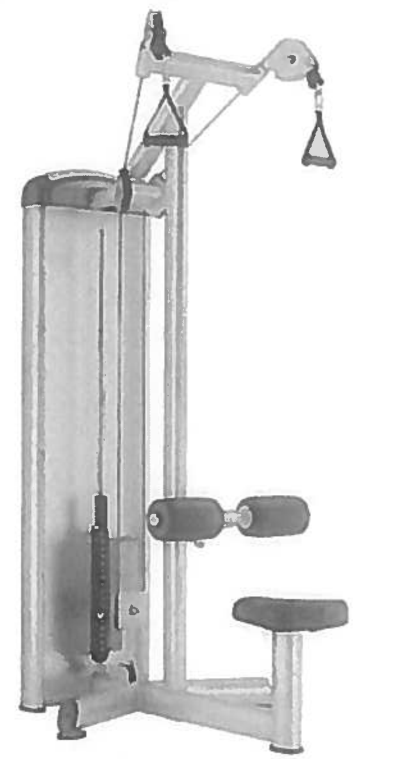
<tr><td>Item Number:</td><td>90</td><td rowspan="7"></td></tr>
<tr><td>Equipment:</td><td>Lat Pulldown</td></tr>
<tr><td>Manufacturer:</td><td>Paramount</td></tr>
<tr><td>Equipment Spec:</td><td>Paramount XL2-1100 or equal.</td></tr>
<tr><td></td><td>Dual pulley design to allow for unilateral and bilateral movements.</td></tr>
<tr><td></td><td>Roller pad assembly to easily adjust to 3 settings for stability and comfort.</td></tr>
<tr><td></td><td>Streamlined upright and base frame to minimize floor space but provide maximum stability. Desired footprint of 54" x 36"</td></tr>
<tr><td></td><td>Weight Stack: 170# minimum</td></tr>
<tr><td></td><td colspan="2">Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.</td></tr>
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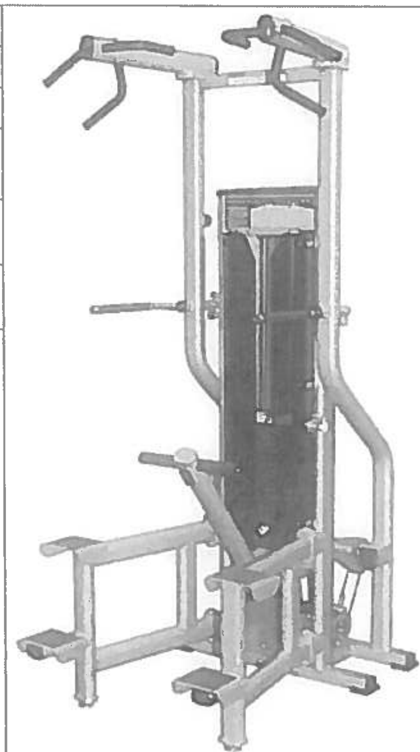
YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	91
Equipment:	**Triceps Pushdown**
Manufacturer:	Paramount
Equipment Spec:	Paramount XL2-1500 or equal.
	One-way ratcheting, 5 position seat pad and 25º fixed angled back pad provide proper back support and ergonomics during exercise.
	Weight Stack: 170# minimum
	Easy to follow user instructions and height adjustment guides utilizing color photographs permanently posted on machine and conveniently located for quick reference.
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products
	ASTM F-2277 Test Methods for Strength Equipment
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment
	ASTM F-2276-05 Test methods for Strength Equipment
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	92	
Equipment:	**Weight Assisted Chin/Dip**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XP-4000 or equal.	
	Streamlined, uniform design using attractive oval shaped tube frames	
	Sleek weight stack enclosure limits access to moving parts	
	Space efficient foot print. 51 ¾" W x 61 ½"D x 93 ¾"H	
	Step-By-Step Exercise Chart with easy to follow user instructions	
	Pivoting dip handles and multi-position chin bar for exercise variation and to accommodate wide range of users	
	Retractable foot platform for bodyweight exercises	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
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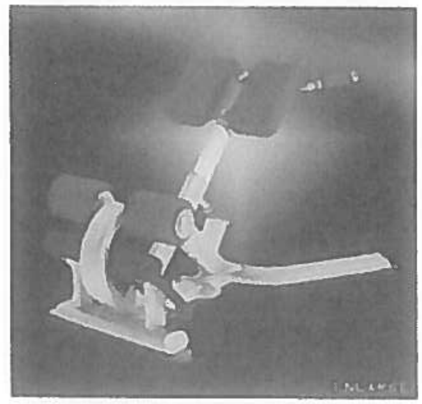
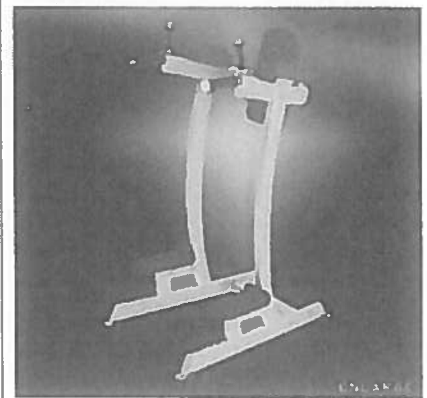
YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	93	
Equipment:	**Roman Bench**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFW-5600 or equal.	
	35" W x 49" L x 35" H	
	Adjustable thigh pad assembly angled 45 degrees for proper ergonomics.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	94	
Equipment:	**Vertical Knee Raise/Dip**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFW-6400 or equal.	
	29" W x 42" L x 61" H	
	Elbow pads and dip handles designed to provide stability and encourage proper body positioning during exercise.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

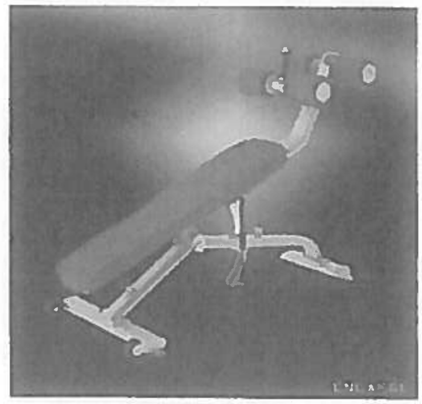
YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	95	
Equipment:	**Smith Machine**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFW-6800 or equal.	
	86" W x 55" L x 88" H	
	• Unique Open Frame Design facilitates easy positioning of exercise benches. • Counterweighted lifting arm reduces starting weight to just 14 lbs. Maximum loading capacity of 540 lbs. (12ea. 45 lb. plates). • Weight Carriage is angled 3 degrees to accommodate rotation of anatomical joints during exercise. • 8 position bar catch assembly accommodates multiple exercise movements. • 8 separate posts for storing weight plates. Weight plates & bars are by others.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	96	
Equipment:	**Flat/Incline/Decline Bench**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFW-6700 or equal.	
	31" W x 50" L x 19" H	
	• Versatile bench adjusts into 11 positions ranging from 10° decline to 85° incline. Each position clearly marked in degrees on adjustment disk. • Seat pad adjusts to 3 positions to accommodate multiple exercise positions. • Lifting handle and rear wheels for ease of portability. • Load tested 1,000,000 cycles at 500 lbs.to insure structural reliability.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

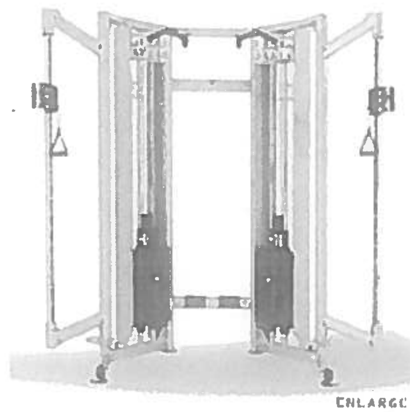
YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	97	
Equipment:	**Ab/Decline Bench**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFW-5300 or equal.	
	28" W x 68" L x 35" H	
	• Easily adjustable from -30° to +10° in 5° increments. Dual roller assembly for proper support during exercise. Wheels for easy movement.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

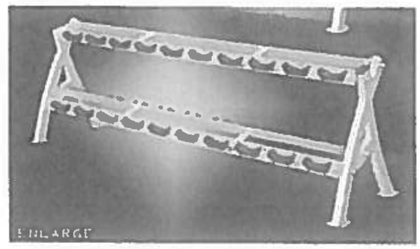
YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	98	
Equipment:	**3-Way Press Bench**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFW-8200 or equal.	
	65" W x 75" L x 56" H	
	• Easily adjusts into 3 positions: Supine, 30 degree incline, 10 degree decline. • 3-position seat and dual position foot rest to accommodate wide range of users for each exercise. • Replaceable 3-position chromed bar catches with 6 plate holders standard.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	99	
Equipment:	**Functional Trainer**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFT-300 or equal.	
	68" W x 43" L x 92" H	
	• Adjustment columns rotate 360 degrees to allow unrestricted movement in multiple planes. • Choice of 23 vertical positions through 64" range. • Swing arm adjustment to 14 horizontal positions through 169 degrees with 27" – 86 1/2" range. • 6 exercise categories and 18 primary exercises.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	100	
Equipment:	**Dumbbell rack**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFW-4700-16 or equal.	
	150" W x 30" L x 33" H	
	• Designed to accommodate 16 pairs of dumbbells. • Choice of 23 vertical positions through 64" range.	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds; 5 years – Bushings, Sealed Rotating Bearings, Pulleys, Weight Plates, Guide Rods; 1 year – cables, linear bearings, shafts and other components not mentioned elsewhere; 90 Day – normal wear parts including but not limited to labels, upholstered pads and grips; 1 year - Labor	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	101
Equipment:	**Treadmill**
Manufacture:	Precor TRM 835 with P30 Console or equal
Functional Spec:	Decline/incline range: -3% to 15%, .5% increments, up to 1000 lbs thrust
	Speed range: .5 to 16 MPH
	Maximum user weight: 500 lbs.
	Running surface: 60" X 20"
	Handrail length: 24 inches
Equip Spec:	Frame: 2 step powder coated steel
	Rollers: 4" diameter, tapered steel
	Deck: rear hinged, front cushioned, 1" thick 52 lb high-density fiberboard w/phenolic laminate both sides, can be flipped for double life
	Belt: Seigling E-8 multi-ply polyester belt w/dry lubricant or equal
	Transport wheels: integrated
	Power cord management: ICE320-C19 inlet for Schuko and BSI plugs
	Motor: 4 HP AC motor with Power Factor Correction
	Power: 120 VAC, 5-20R NEMA receptacle, 12 foot cord
	Reading rack and water bottle holder: integrated
Features:	Console features: LED display, w/Quickstart, motion control, numeric keypad, metric or imperial units selection
	Preset Programs: minimum of 15, plus Gerkin fitness test, and USAF, Navy, Army, USMC, Fed Law Enforc., and Firefighter fitness tests
	Electronic Readouts: speed, incline, distance, pace, ave speed, calories, heart rate, time elapsed, time remaining, % complete, time in zone, segment times, cals/min, watts, METS, target HR, ave HR, elevation gain, workout profile, workout summary
	Emergency stop: safety clip attached to emergency stop switch w/guard
	Auto stop: included
	Heart rate monitoring: touch sensors in fixed handlebars, equipped for telemetry reading using a chest strap
	Maximum pause time: 120 seconds
	Network Capabilities: csafe ready, Fitlinxx compatible, w/diagnostics to limit exercise time, pause time, set default language
Warranty:	Minimum: Frame: 7 years, mechanical and electrical and electronic: 2 years, wear items: 2 years, ac motor: 5 years, labor: 1 year

EXPERIENCE™ SERIES
830 Line

PREMIUM DESIGN

The 830 Line features easy-to-use motion controls and an LED-based console that focuses on fitness.

TRM 835
Treadmill

Like every piece of equipment in our Experience Series 830 Line, the TRM 835 adds value to your facility by combining essential reliability and ease-of-use with a feeling that's personalized to every step. The 830 Line console integrates our intuitive motion controls and uses an LED-based display that focuses on the essential fitness stats and displays that keep users moving.

At Precor, we recognize that a great workout is the sum of many parts. In your hands, the products, services and technologies we offer can be combined in countless ways to complement the programs, and atmosphere you're creating.

PRECOR

TRM 835

Treadmill

EXPERIENCE™ SERIES
830 Line

The TRM 835 combines thoughtful design and performance to deliver an exerciser experience that feels right. Our TRM 835 makes it easier for you to provide a customer-focused environment. Quiet and efficient, we've streamlined the assembly and included diagnostic tools to increase uptime and keep operating costs down.

1. **Console**
Created to complement the entire Experience Series™ line, the P30 console features easy-to-use motion controls and uses a LED-based console that focuses on the essential fitness stats that keep users moving.

2. **Power Factor Correction (PFC)**
Our highly efficient 4 HP AC motor drives are optimized with PFC for increased efficiency, improved performance and up to 30% reduction in energy consumption.

3. **Integrated Footplant Technology™**
Recognizes exercisers natural foot speeds and matches every stride for an ultra-smooth feel that enhances their workout experience.

4. **Ground Effects® Impact Control System**
Our patented system combines ideal cushioning, support, and stability for exercisers. Precor decks are designed to provide more absorption in the front where exercisers feet hit the belt and added rigidity at the back for a firm-push off.

5. **Active Status Light**
To increase up-time an external status light lets you and your staff know at a glance the operating condition of your treadmill and when to perform life-extending maintenance.

Optional wireless entertainment cap

P30 Console

P30 Console with optional 15" Personal Viewing System

Dimensions (L x W x H):	83 x 35 x 68.5 inches / 211 x 89 x 174 centimeters
Product Height with PVS:	78 in / 198 cm
Weight:	430 lbs / 195 kg
Power:	Powered; 120V/20 amp, dedicated circuit Optional - 240V/20 amp, dedicated circuit
Total Workouts:	25
Motor Drive:	4.0 hp AC motor with Power Factor Correction
Speed Range:	0.5 - 16 mph / 1 - 25.5 km/h
Elevation Range:	-3% - 15% (0.5% increments)
Language Selection:	English, French, Dutch, German, Italian, Russian, Spanish
Network Capabilities:	FitLinxx compatible C-SAFE enabled
Entertainment:	Optional - 15" Personal Viewing System (PVS) Optional - Wireless entertainment cap
Accessories:	Accessories holder Reading rack Optional - Cable management
Warranty:	Frame - 7 years Motor - 5 years Parts (Mechanical & Electronic) - 2 years Labor - 1 year

PRECOR®

For additional information on this product, the full 830 line, and other products offered by Precor, please visit www.precor.com.

05.13.2014

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	102	
Equipment:	**Elliptical Trainer**	
Manufacture:	Precor EFX835	
Functional Spec:	Step up height: footplate at lowest: 8", footplate at highest: 21.5", adjustable height	
	Ramp angle: 13 to 40 degree	
	dual action, adjustable crossramp w/P30 console, or equal	
	Handlebars: moving	
	Reversible pedal rotation	
	Resistance levels: 20	
	Maximum user weight: 350 lbs	
Equip Spec:	Ramp Material: extruded, anodized aluminum	
	Transport wheels: integrated	
	Foot pedal dimensions: 14.5" X 6.5"	
	Adjustable feet and rubber pads	
	Power: 120 VAC, 15 amp, 5-15R NEMA receptacle, 12 foot cord, power adapter and calbe kit included	
	Water bottle holder integrated	
Features:	Console features: LED display w/Quickstar, numeric keypad, options key for targets, metric or imperial units selection	
	Preset Programs: minimum of 14 including Navy fitness test	
	Electronic Readouts: resistance level, ramp angle, distance, strides/min, total strides, calories, heart rate, time remaining, time elapsed, time in zone, segment time remaining, ave speed, cal/min, cal/hour, watts, METS, target HR, ave HR, % complete, workout profile, workout summary	
	Heart rate monitoring: built-in touch sensors, equipped for telemetry reading using a chest strap	
	Network Capabilities: csafe ready, Ethernet ready, co-axial TV cable on jack panel	
Warranty:	Minimum: Frame and welds: Lifetime, mechanical and electrical and electronic: 10 years, labor: 1 year	

EXPERIENCE SERIES™ 830 Line

PREMIUM DESIGN

The 830 Line features easy-to-use motion controls and an LED-based console that focuses on fitness.

EFX® 835 Elliptical Fitness Crosstrainer™

Like every piece of equipment in our Experience Series™ 830 Line, the EFX® 835 combines essential reliability and ease-of-use with a natural, low-impact stride to add value to your facility. The 830 Line console integrates our intuitive motion controls and uses an LED-based display that focuses on the essential fitness stats and displays that keep users moving.

At Precor, we recognize that a great workout is the sum of many parts. In your hands, the products, services and technologies we offer can be combined in countless ways to complement the programs, and atmosphere you're creating.

PRECOR®

EFX® 835

Elliptical Fitness Crosstrainer™

EXPERIENCE SERIES™
830 Line

The EFX® 835 combines the benefits of CrossRamp® technology and upper body moving handlebars for a total-body workout. CrossRamp® technology, unique to Precor, offers ramp inclines from 13 to 40 degrees, which allows users to target different muscle groups.

PRODUCT HIGHLIGHTS

1. **Moving Handlebars**
   Moving handlebars for a total-body workout.

2. **Console**
   Created to complement the entire Experience Series™ line, the P30 console features easy-to-use motion controls and uses a LED-based console that focuses on the essential fitness stats that keep users moving.

3. **CrossRamp® Technology**
   Users can isolate or crosstrain specific lower body muscle groups simply by adjusting the angle of the ramp, making it easy for users to focus on their individual fitness goals.

4. **Biomechanics**
   Our patented elliptical path perfectly mimics a natural running stride, allowing users to keep their heels down for a more comfortable, effective and ergonomically correct motion.

Optional wireless entertainment cap

P30 Console

P30 Console with optional 15" Personal Viewing System

PRODUCT SPECIFICATIONS

Dimensions (L x W x H):	80 x 32 x 68 inches / 203 x 81 x 173 centimeters
Product Height with PVS:	84 in / 213 cm
Weight:	338 lbs / 153 kg
Power:	Self-powered
Total Workouts:	15
Resistance Levels:	20
CrossRamp® Range:	13-40°
Language Selection:	English, French, Dutch, German, Italian, Russian, Spanish
Network Capabilities:	FitLinxx compatible C-SAFE enabled
Entertainment:	Optional - 15" Personal Viewing System (PVS) Optional - Wireless entertainment cap
Accessories:	Accessories holder Reading rack Optional - Cable management
Warranty:	Frame - 7 years Parts (Mechanical & Electronic) - 2 years Wear Items - 1 year Labor - 1 year

PRECOR®

For additional information on this product, the full 830 line, and other products offered by Precor, please visit www.precor.com

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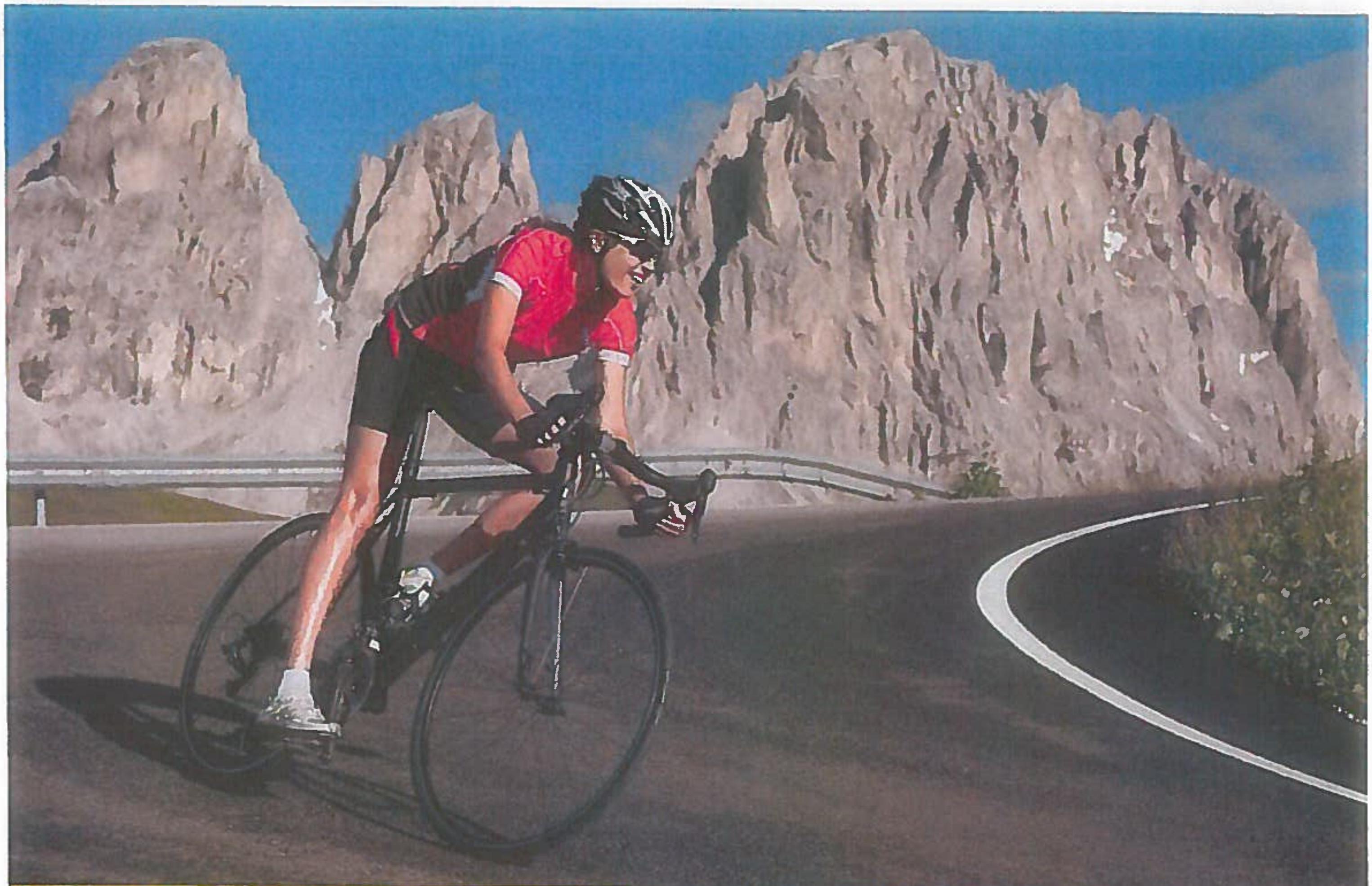
YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	103	
Equipment:	**Stairmaster**	
Manufacture:	Stepmill 5, TS-1 touch screen	
Functional Spec:	Revolving staircase, 8 steps, 8" high, 9" deep, 22" wide	
	Resistance levels: 20	
Equip Spec:	Electronically controlled alternator with chain drive	
	Step up assist	
	Step material: polypropylene construction	
	Maximum user weight: 350 lbs.	
	Adjustable feet	
	Input voltage: 100-240 VAC 50/60 Hz 100VA	
	Integrated water bottle holder	
	Entertainment: 15.6" LCD display, HD TV capable, keypad on unit, headphone jack, energy saver when not in use, iphone/ipad docking station for watching videos and charging	
Features:	Console features: 10" LED touch screen, Quickstart, integrated TV tuner	
	Preset Programs: 11 world landmarks, goal based programs; floors, time, calories; profiles – Calorie burner, fat burner, intervals, manual, steady, bell-shaped, HR zone trainer, firefighting WFI and CPAT tests	
	Electronic Readouts: time, level, floors clime=bed, calories, watts, METS, Profile, HR, floors/minute, ave floors climbed per workout, ave calories burned per workout, highest floors climbed, highest calories burned	
	Heart rate monitoring: equipped for telemetry reading using a chest strap	
	Network Capabilities: USB tracking compatible CSAFE and Fitlinxx compatible	
Warranty:	Stepmill 5 minimum: frame: 15 years, mechanical parts: 3 years, labor: 1 year, wear items and electronics: one year	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	104
Equipment:	**Recumbent Cycle**
Manufacture:	Precor RBK835 w/P30 console or equal
Functional Spec:	Minimum: 18 watts at Level 1 at 20 RPM, Maximum: 750 watts at level 25 at 150 RPM
	Resistance levels: 25
	Maximum user weight: 350 lbs.
Equip Spec:	Frame: 2 step powder coated steel
	Step thru design with low (4" max.) step over height
	Pedals: over-sized, dual sided, with integrated strap
	Bottom bracket: hardened steel, seated ball bearings
	Seat: adjustable
	Seat rail: positioned so knee is over ball of foot at 2 and 8 o'clock position
	Seat back: floating suspension system, webbed polypropylene material
	3 phase generator with belt drive,
	Transport wheels: integrated
	Power: 120 V/15A circuit with 5-15R NEMA receptacle
	Reading rack and water bottle holder: integrated
Features:	Console features: 15" LED touch screen display, w/Quickstart, numeric keypad, metric or imperial units selection
	Preset Programs: minimum of 15
	Electronic Readouts: total distance, distance remaining, target distance, total calories burned, cal/min, cal/hr, METS, watts, target, time elapsed, time remaining, time in zone, segment, RPM, heart rate, ave hearat rate, max heart rate, target heart rate
	Heart rate monitoring: touch sensors in fixed handlebars, equipped for telemetry reading using a chest strap
	Maximum workout time: 120 minutes, maximum pause time: 5 minutes
	Diagnostics to limit exercise time, pause time, set default language
Warranty:	Minimum: Frame: 7 years, mechanical and electrical and electronic: 2 years, wear items: 1 year, high wear items (headphone jack, USB connector): 90 days, labor: 1 year



EXPERIENCE™ SERIES
830 Line

PREMIUM DESIGN

The 830 Line features easy-to-use motion controls and an LED-based console that focuses on fitness.

RBK 835
Recumbent Bike

Like every piece of equipment in our Experience Series 830 Line, the RBK 835 adds value to your facility by combining essential reliability and ease-of-use with smooth pedalling and biomechanically correct geometry. The 830 Line console integrates our intuitive motion controls and uses an LED-based display that focuses on the essential fitness stats and displays that keep users moving.

At Precor, we recognize that a great workout is the sum of many parts. In your hands, the products, services and technologies we offer can be combined in countless ways to complement the programs, and atmosphere you're creating.

PRECOR

RBK 835

Recumbent Bike

EXPERIENCE™ SERIES
830 Line

The RBK 835 recumbent bike features a step-through design to appeal to a wide range of exercisers of all ages. The simple seat adjustment allows the user to change the position of the seat with one hand, either on or off the bike. A ventilated air flex seat provides exceptional comfort.

PRODUCT HIGHLIGHTS

1. **Console**
Created to complement the entire Experience Series™ line, the P30 console features easy-to-use motion controls and uses a LED-based console that focuses on the essential fitness stats that keep users moving.

2. **Step-through Design**
Designed for easy mounting by the rider, the recumbent has a step-through design (14 in / 36 cm wide) with a low step-over height (4 in / 10 cm).

3. **Ultra Comfortable Recumbent Seat Back**
Custom-designed air flex seat, featuring a ventilated panel and unique suspension system for a cool, cushioned ride.

4. **Seat Adjustment**
The simple seat adjustment allows the user to change the position of the seat with one hand, either on or off the bike.

5. **Ease of Maintenance**
The easy to remove shroud ensures easy access to the belt-drive system for maintenance and servicing without removing the pedals or crank.

6. **Dual-sided Pedals**
The dual-sided pedals allow the user to use the pedals with or without the integrated straps. The extra wide pedals comfortably accommodate feet of all sizes to ensure proper pedaling form.

Optional wireless entertainment cap

P30 Console

P30 Console with optional 15" Personal Viewing System

PRODUCT SPECIFICATIONS

Dimensions (L x W x H):	67 x 23 x 50 inches / 170 x 58 x 127 centimeters
Product Height with PVS:	63 in / 160 cm
Weight:	210 lbs / 95 kg
Power:	Self-powered
Total Workouts:	12
Resistance Levels:	25
Minimum Watts:	18 (level 1 at 20 RPM)
Maximum Watts:	750 (level 25 at 150 RPM)
Language Selection:	English, French, Dutch, German, Italian, Russian, Spanish
Network Capabilities:	Fitlinxx compatible C-SAFE enabled
Entertainment:	Optional - 15" Personal Viewing System (PVS) Optional - Wireless entertainment cap
Accessories:	Accessories holder Reading rack Optional - Cable management
Warranty:	Frame - 7 years Parts (Mechanical & Electronic) - 2 years Labor - 1 year

PRECOR®

For additional information on this product, the full 830 line, and other products offered by Precor, please visit www.precor.com.

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Items 110 & 111

Personal Viewing Screens & Wireless Entertainment System for Cardio Equipment

Scope: Furnish and install personal viewing screens, wireless entertainment system and headphones for 11 cardio exercise machines.

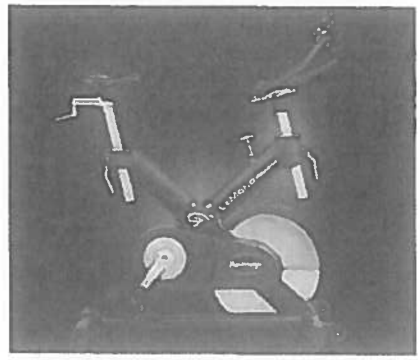
Details:

1. For each item of equipment listed below, provide a 15" personal viewing system, personal controller and wireless broadcast system. The personal viewing system shall be an integrated product supplied by Precor (P30 Console with optional 15" personal viewing system) or a competing product that has a mount made for each item of equipment listed below (11 total items). Personal screen controller may be integrated into the unit or a universal device mounted TO the unit.
   Items 101 – Treadmill, 102 – Elliptical Cross Trainer, 103 – Stairmaster Stepmill, 104 – Recumbent Bicycle

2. Provide a wireless broadcast system. Wireless Broadcast system shall be a complete system for all equipment. System shall include transmitter, receivers/controller, and headphones. Supplier is required to ensure that supplied system is fully functional across all equipment platforms and fully operational upon installation. CATV and 120V power connection in the area of the cardio equipment has been provided. Please refer to the provided sketch in the RFP package.

3. Headphones provided in item 2 above shall be durable over the ear type design to hold up to the rigors of fitness center usage rates. Provide 50 pairs of washable foam headphone covers for the provided headphones.

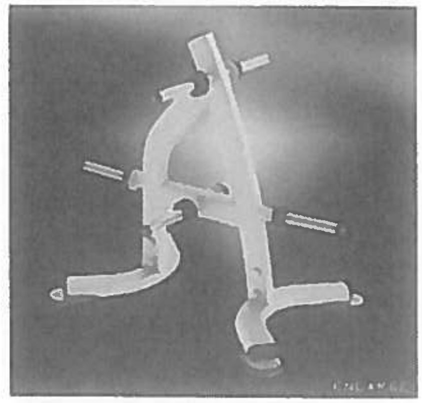
YK Regional Aquatic Center
Equipment Specification Sheet

<table>
<tr><td>Item Number:</td><td>167</td><td rowspan="6"></td></tr>
<tr><td>Equipment:</td><td>Group Cycling Bike</td></tr>
<tr><td>Manufacturer:</td><td>LeMond</td></tr>
<tr><td>Equipment Spec:</td><td>LeMond RevMaster Pro, or equal</td></tr>
<tr><td></td><td>23" W x 42" L x 46" H</td></tr>
<tr><td></td><td>X Frame, 2 piece bottom bracket, adjustments for seat height and distance, handlebar adjustments.
Fender w/ integrated brake assembly
4-micro-adjustability for seat and handle bars</td></tr>
<tr><td></td><td colspan="2"></td></tr>
<tr><td></td><td colspan="2"></td></tr>
<tr><td></td><td colspan="2"></td></tr>
<tr><td>Warranty:</td><td colspan="2">Frame – 5 years, Cranks, flywheel, handlebar, handlebar post, seat post – 3 years; Bottom bracket cartridge assembly, pillow block bearings, tension assembly – 2 years; Pedals – 1 year, seat, grip, handles, pedal straps, and brake pad – 90 days; Labor – 90 days following installation</td></tr>
</table>

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	168	
Equipment:	**Group Cycling Meter**	
Manufacturer:	LeMond	
Equipment Spec:	LeMond RevMaster Pilot II, or equal	
	• Same manufacturer as cycle. • Wireless • Displays Cadence, RPM, Time, Distance, Heart Rate*, Calories* (*when used with heart rate chest strap transmitter – provided by others) • Battery powered • Digital and analog technology	
Warranty:	One year warranty on meter and transmitter.	

YK Regional Aquatic Center
Equipment Specification Sheet

Item Number:	237	
Equipment:	**Weight Plate Tree**	
Manufacturer:	Paramount	
Equipment Spec:	Paramount XFT-6300 or equal.	
	26" W x 41" L x 92" H	
	• 6 weight posts to accommodate 1,000 lbs. of Olympic plates and collars	
ASTM Stds.:	ASTM F-1749 Standard for Safety Signage and Warning Labels for Fitness Products	
	ASTM F-2277 Test Methods for Strength Equipment	
	ASTM F-2216-03 Standard Specification for Selectorized Strength Equipment	
	ASTM F-2276-05 Test methods for Strength Equipment	
Warranty:	10 years - Frame Components and Welds.	

YK Fitness Center IT Equipment (6/16/22)

Hardware	Qty
Monitors	12
Desktop Computers	9
Servers	1
Phones	5
Wireless Access Points	4
Firewalls	2
Network Switches	3
Keyboards	10
Mice	12
Printers	1
UPS Units	5
Cable Modems	3
Laptop Computers	1
Projectors	1
POS Receipt Printers	2
Credit Card Readers	2
Wall-mounted TVs	3

Attachment E

SIGNATURE AND VERIFICATION

By signing below, I hereby acknowledge the following:

1. Proposer, nor any of their representatives or third party mandated by Proposer, has attempted to contact City representatives or members of the selection committee for the purpose of influencing their choice, judgment or recommendation relating to the contract, or with members of the City Council to influence their decision.

2. Proposer has produced the proposal without collusion, communication, agreement or arrangement with a competitor with regards to price, methods, factors or formulas for setting prices, to the decision to submit a proposal or to present a proposal that does not comply, directly or indirectly, with specifications contained in the Request for Proposals.

3. Neither the proposer nor any of its representatives engaged in discrimination, intimidating measures, influence peddling, corruption or entered any form of collusion, communication, agreement, or arrangement with other suppliers or third parties relating to a contract with the City of Bethel.

4. If selected, proposer agrees that neither it nor any of its representatives will engage in discrimination against any person because of race, national origin, color, age, creed, religion, sex, sexual orientation, gender identity, political affiliation, marital status, ancestry, disability, status as a disabled veteran, or any other status protected by law.

5. Proposer has appropriately identified proprietary and confidential information. Proposer agrees, should the City comply with the Proposer's request for non-disclosure, that Proposer shall assume all responsibility for any challenges resulting from the non-disclosure, indemnify and hold harmless the City from and against all damages (including but not limited to attorney's fees that may be awarded to the party requesting the Proposer information), and pay all costs and expenses related to the withholding of Proposer information. Proposer shall not make a claim, sue, or maintain any legal action against the City or its directors, officers, employees, or agents concerning the disclosure, or withholding from disclosure, of any Proposer information. The City shall have no obligation to withhold non-classified information

from disclosure and may release the information sought without any liability to the City.

6. Proposer's failure to certify to the statements in this attachment shall result in automatic rejection of the bid.

7. If Proposer is found to have been in violation of any of the statements in this Attachment, the City shall automatically reject the bid.

8. The City may cancel a contract if, during the course of the contract, the City finds Proposer to be in violation of any of the sworn statements required by this Attachment.

9. I have read and understand the requirements of this Request for Proposals and certify that I, as the Proposer, will comply with all requirements and that I am duly authorized to execute this proposal/offer document and any contract(s) and/or other transactions required by award of this RFP.

Acknowledgement of Receipt of Addenda

1. I hereby acknowledge receipt of all addenda issued and associated with the Request for Proposals for Professional Operations and Management Services for YK Fitness Center.

Name (printed):	Title:
Company Name and Mailing Address:	Telephone Number: E-mail Address:
Authorized Signature:	

Attachment F

PRICE SHEET

FIXED COST TO PROVIDE PROFESSIONAL OPERATIONS AND MANAGEMENT SERVICES FOR YK FITNESS CENTER

A. Price Sheet Instructions

Provide annual fixed cost (price) that company intends to charge for each of two years to operate the YK Fitness Center and provide the services necessary to meet the responsibilities described herein and in the draft contract attached.

Description	**Price**
Fixed price for Fiscal Year 2023 (July 1, 2022 – June 30, 2023)	
Fixed price for Fiscal Year 2024 (July 1, 2023 – June 30, 2024)	
Fixed price for Fiscal Year 2023 to provide Secondary Services: Recreation Activities/Sports Services	
Fixed price for Fiscal Year 2024 to provide Secondary Services: Recreation Activities/Sports Services	

B. SIGNATURE AND VERIFICATION

Pursuant to and in compliance with the City of Bethel's Request for Bids document, the undersigned hereby proposes to provide professional operations and management services for the YK Fitness Center.

Respondent Name (printed):	Title:
Company Name and Mailing Address:	Telephone Number: E-mail Address:
Signature:	

Community Services

(100-72)		FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
MATERIALS, SUPPLIES, & SERVICES								
6155	Bethel Winter House	-	-	-	-	33,520	-	33,520
6171	Bethel Friends of Canines	-	-	-	-	17,000	-	85,000
6400	Insurance - Community Related Assets	-	-	-	-	-	-	-
6430	Community Action Grant	83,988	95,105	84,000	73,906	80,000	10,602	100,000
6431	UAF 4-H Contribution	-	112,000	112,000	112,000	112,000	56,000	112,000
6509	Kusko Consortium Library Agreement	184,600	51,665	72,600	33,800	72,600	68,010	72,600
6512	Donation-Ice Road Maintenance	-	-	9,000	9,000	9,000	9,000	9,000
9755	Bethel Search & Rescue	-	-	20,000	20,000	20,000	-	20,000
	Parks & Recreation Coordinator	-	-	-	-	-	-	70,000
	Total Donations	**268,588**	**258,770**	**297,600**	**248,706**	**344,120**	**143,612**	**502,120**

Pinky’s Park Use of Space Consdieration to help support currect activites. *Two measurement lines provided for reference.*

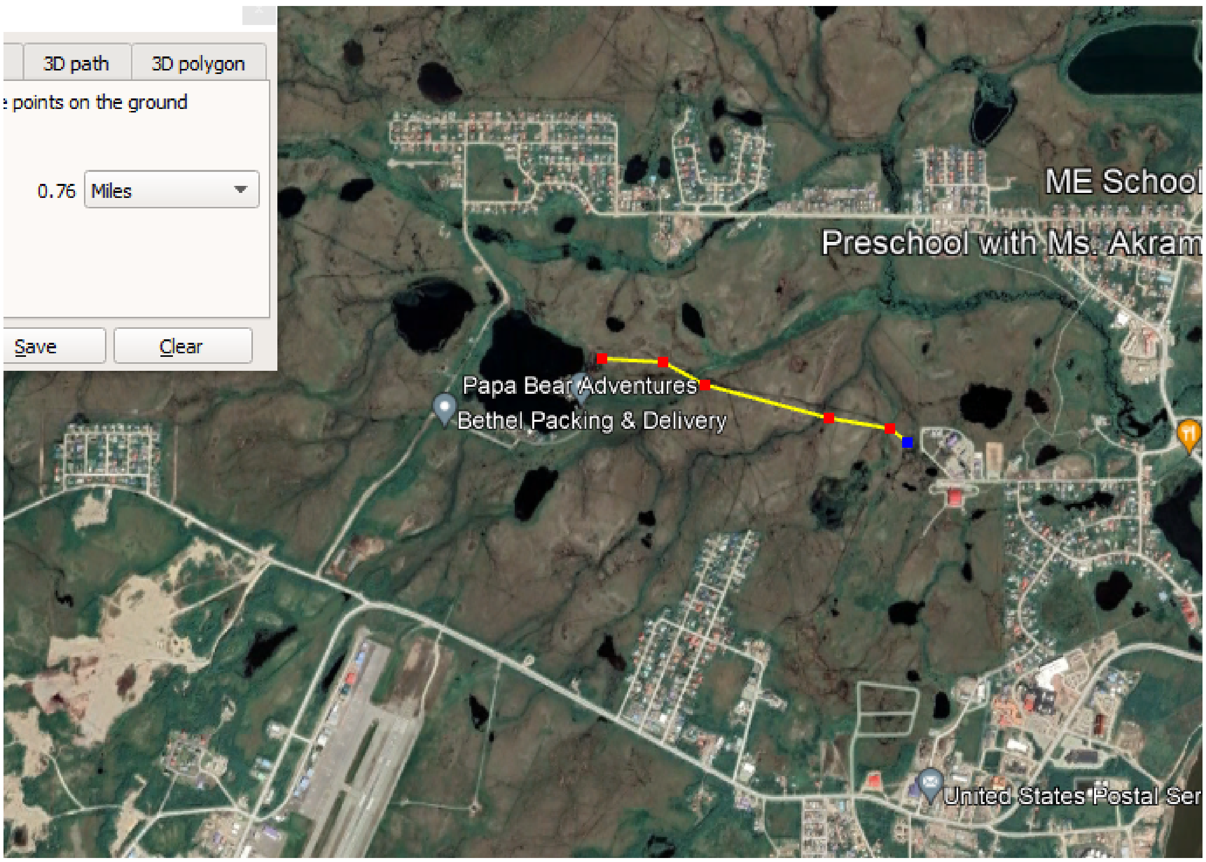
The area highlighted in yellow was transferred to ONC.

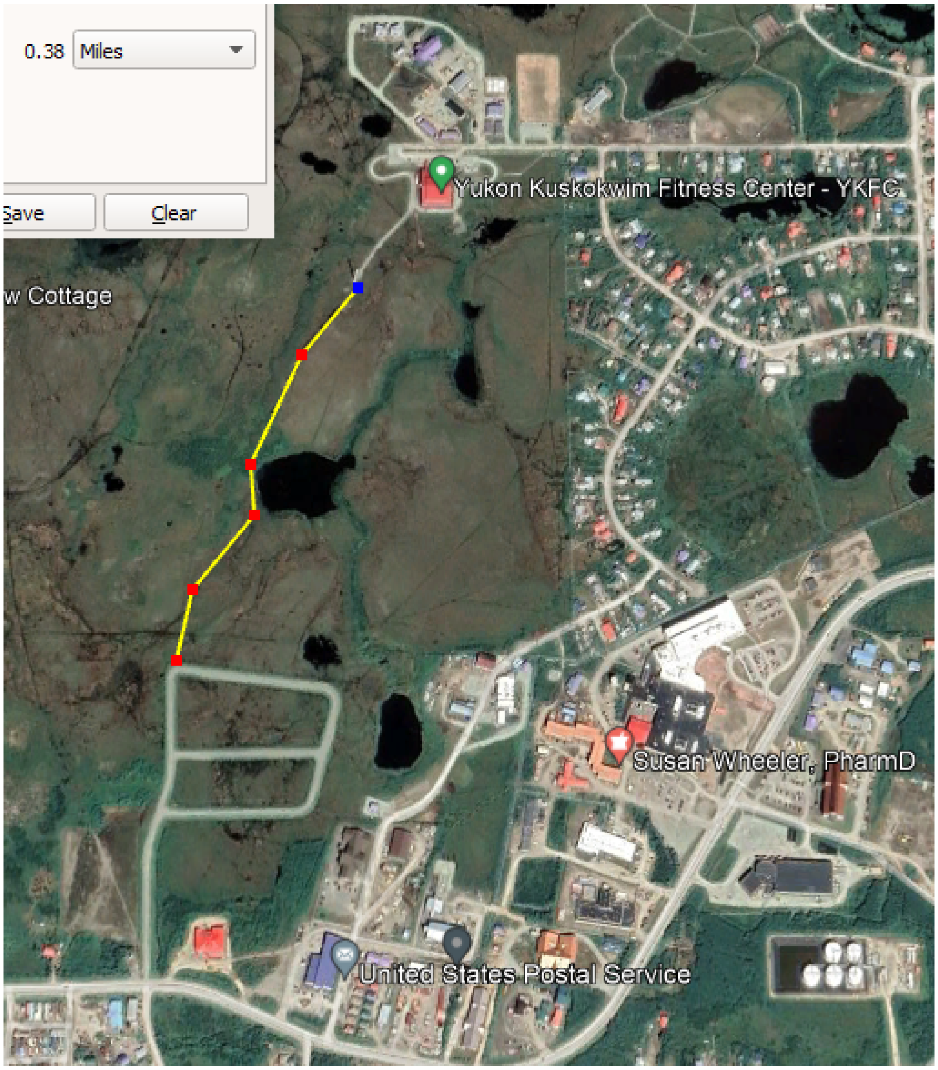
New park equipment. Approximate space needed for the new equipment 36’x36’

Two volleyball courts Approximat space neede for the additional court 60’x30’

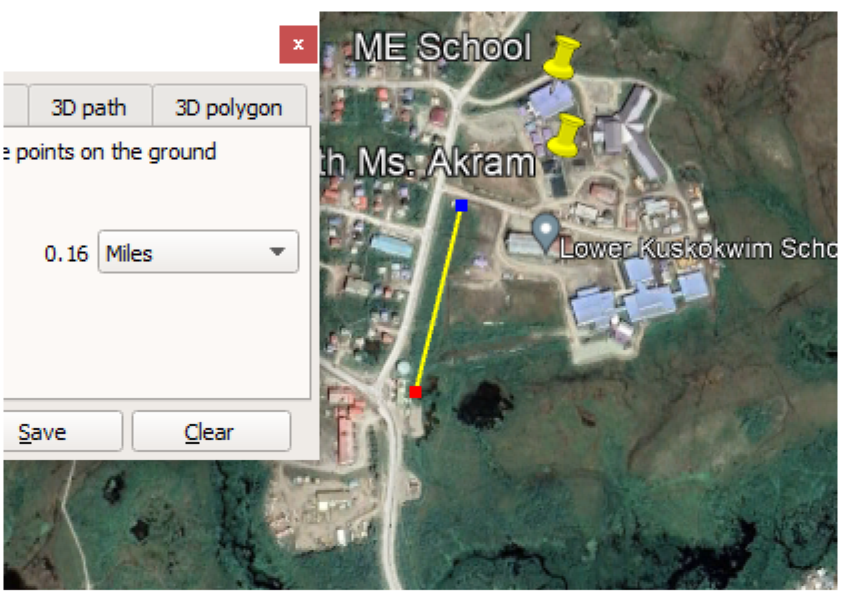
Parking and park access points.

Review and Prioritize Trail Routs for Trail Development





0.38 Miles
Save
Clear
Yukon Kuskokwim Fitness Center - YKFC
w Cottage
Susan Wheeler, PharmD
United States Postal Service



ME School
3D path
3D polygon
e points on the ground
th Ms. Akram
0.16 Miles
Lower Kuskokwim Scho
Save
Clear

	Yukon Kuskokwim Regional Health and Aquatic Safety Training Center (400-50)	FY19 Actuals	FY20 Actuals	FY21 Budget	FY21 Actuals	FY22 Budget	January FY22 Actuals	FY23 Budget
REVENUES:								
43-4360	Pro Shop Revenue	41,667	34,516	44,982	16,683	40,000	16,230	40,000
43-4361	Concession Revenue	68,100	54,492	70,092	17,773	60,000	12,375	60,000
43-4362	Entry Fee	105,901	129,351	100,000	42,005	100,000	40,951	100,000
43-4369	Program Fees	56,034	32,955	85,817	4,268	50,000	6,376	50,000
43-4440	Facility Rental	49,874	27,934	44,600	4,986	25,500	10,959	25,500
43-9420	Memberships	-	-	350,000	83,107	260,000	137,354	260,000
	Total Operating Revenues	**321,576**	**279,248**	**695,491**	**168,822**	**535,500**	**224,245**	**535,500**
	Grant Revenues							
42-9411	SFY13 Designated Legislative Grant	-	-	-	-	-	-	-
42-4570	Delta Women's Group Grant	3,901	405	-	-	-	-	-
42-4571	Community Action Grant	(344)	405	-	-	-	-	-
42-416	Grant Revenue	-	-	-	102,999	100,000	100,000	5,000
	Total Grant Revenues	**3,557**	**810**	**-**	**102,999**	**100,000**	**100,000**	**5,000**
	Transfer In/Miscellaneous							
46-4300	Cash Xfer from GF: 8.33%* Retail Sales Taxes	532,507	471,064	500,000	589,163	625,000	360,964	649,740
46-4330	Cash Xfer from GF: 3.33%*Alcohol Sales Taxes	15,037	20,856	20,000	12,820	16,666	7,517	16,650
46-4370	Wellness Program	295,543	239,181	-	-	-	-	-
46-4530	Penalties & Interest	-	-	-	-	6,250	-	-
46-9415	Cash Xfer from GF: 8.33%*ARSST	-	-	-	27,179	41,667	28,778	49,980
46-9417	Xfer from GF: 3.33%* Marijuana Sales Tax	-	-	-	24,911	28,333	16,442	28,305
49-4590	Investment Income	83,932	59,274	41,000	868	41,000	199	2,000
	Total Non-Operating Revenue	**927,019**	**790,375**	**561,000**	**654,941**	**758,916**	**413,900**	**746,675**
	Total Revenues	**1,252,152**	**1,070,433**	**1,256,491**	**926,762**	**1,394,416**	**738,145**	**1,287,175**
EXPENSES:								
MATERIALS, SUPPLIES, & SERVICES:								
6150	Gasoline/Diesel/Oil	1,459	1,385	2,472	2,556	2,472	5,992	3,500
6153	Heating Fuel	161,531	198,272	204,000	166,373	133,710	145,140	175,392
6155	Water/Sewer/Garbage	51,638	198,272	56,650	104,059	56,650	31,700	56,650
6160	Electricity	113,542	96,039	120,510	77,830	120,510	60,947	91,421
6170	Telephone	1,228	1,202	773	1,326	773	990	1,300
6200	Minor Equipment	845	-	-	60	-	843	-
6230	Vehicle Maint/Repairs	17	232	-	111	1,000	186	97
6240	Prop Maint (ICR)	37,359	54,521	50,000	44,480	50,000	36,099	50,000
6241	Property Maintenance (ICR) (5%)	-	-	43,000	-	43,000	-	55,407
6320	Other Professional Fees (HealthFit @ $12,748.12)	144,200	148,526	148,320	148,526	152,981	152,981	157,570
6326	Contractor Fees	749,495	608,112	700,700	406,847	905,769	74,440	793,100
6335	Other Purchased Services	5,760	43,244	25,160	7,206	10,000	2,498	10,000
6400	Insurance	39,105	62,226	39,975	61,811	48,733	37,544	40,939
6710	Admin Overhead General Fund	23,653	24,345	30,000	35,993	30,000	22,695	21,819
6711	Admin Overhead-IT SVCS	38,240	45,513	43,439	40,276	43,439	34,959	33,260
	Total Operating Expenses	**1,368,073**	**1,481,887**	**1,464,999**	**1,097,455**	**1,599,037**	**607,014**	**1,490,455**
	Cash Transfer from YKRHASTC Reserve Fund							**203,280**
	Net Operating Profit/(Deficit)	**(115,921)**	**(411,453)**	**(208,508)**	**(170,693)**	**(204,621)**	**131,131**	**0**

Yukon Kuskokwim Regional Health and Aquatic Safety Training Center Expense Worksheet

			FY20	FY21	FY22	FY23
	Personnel:					
		Wages & Benefits	811,739	818,398	696,442	610,000
		Housing	37,080	43,822	42,900	42,550
		Total Personnel	**848,819**	**862,220**	**739,342**	**652,550**
545	**Travel & Training:**					
		1st Aid/CPR	1,500	1,500	1,000	500
		Staff Inservice Training	1,500	1,500	1,000	500
		Total Travel & Training	**3,000**	**3,000**	**2,000**	**1,000**
561	**Supplies:**					
		Office Supplies	3,000	3,000	1,500	1,000
		Pool Maintenance	10,000	10,000	6,000	6,000
		Chemicals	26,000	26,000	22,000	22,000
		Fitness Items	2,000	2,000	2,000	2,000
		Aquatice Program	2,575	2,575	2,000	2,000
		Concession Inventory	35,530	36,596	32,000	25,000
		Pro-Shop Inventory	21,500	21,500	21,500	18,000
		Total Supplies	**100,605**	**101,671**	**87,000**	**76,000**
	Building Maintenance:					
580		Boiler	6,000	6,000	3,000	1,500
661		Vehicle Maintenance	250	250	100	100
663		Janitorial Supplies	20,400	20,400	20,000	15,000
799		Maintenance Reserve	7,500	9,000	7,000	6,000
		Total Building Maintenance	**34,150**	**35,650**	**30,100**	**22,600**
668	**IT/Software:**					
		Point of Sale System	7,060	7,646	7,646	6,000
		Employee Scheduling	500	500	500	500
		Total IT/Software	**7,560**	**8,146**	**8,146**	**6,500**
	General Expenses:					
563		Wearing Apparel	-	2,731	2,731	2,000
580		Minor Equipment	21,000	21,000	10,000	10,000
661		Donations/Awards	500	500	250	250
724		Dues/Subscriptions	2,000	2,100	2,000	1,000
727		Advertising	8,000	8,000	6,000	3,000
733		Postage	200	200	100	100
736		Bank Fees	14,645	15,377	14,500	14,500
		Total General Epenses:	**46,345**	**49,908**	**35,581**	**30,850**
790	**Special Events:**					
		Member Incentives	400	400	550	550
		Community Events	400	450	550	550
		Total Special Events	**800**	**850**	**1,100**	**1,100**
799	**Misc. Expenses:**					
		Unforeseen Expenses	2,625	3,150	2,500	2,500
		Total Misc. Expenses	**2,625**	**3,150**	**2,500**	**2,500**
646	**Total Contractor Pass-Thru Exp.:**					
		Total Personnel Expenses	848,819	862,220	739,342	652,550
		Total Operational Expenses	195,085	202,375	166,427	140,550
		Total Contractor Pass-Thru	**1,043,904**	**1,064,595**	**905,769**	**793,100**
649	**Contractor: Healthfit costing 12,748.42 per month**					
			148,320	148,320	152,981	157,570
		Total Expenses	**1,192,224**	**1,212,915**	**1,058,750**	**950,670**

Parks & Recreation

- **Economic & Community Development**
  - **Parks & Recreation Administration**
    - **Anchorage Memorial Park Cemetery**
    - Contracted Facilities
    - Debt Service
    - Grants
    - **Anchorage Bowl Parks Operation**
      - Park Maintenance
      - Park Property Management
      - Horticulture
      - Community Work Service
      - Volunteer Program
      - Youth Employment in Parks
    - **Anchorage Bowl Recreation Service**
      - Recreation Facilities
      - Recreation Programs
      - Aquatics
    - **Eagle River/ Chugiak Parks & Recreation**
      - Harry J. McDonald Center
      - Beach Lake Chalet
      - Eagle River/ Chugiak Parks
      - Eagle River Parks Debt Service
      - Chugiak Pool
      - Contributions for Capital Improvements
    - **Girdwood Parks & Recreation**

Parks & Recreation

Description

The Municipality of Anchorage Parks and Recreation Department is divided into three service areas: Anchorage, Eagle River/Chugiak, and Girdwood, the Department manages 11,000 acres of parkland, 223 parks, 250 miles of trails, six pools, and eleven recreation and community facilities. The department oversees between $5M-15M annually in planning and development projects. Parks and Recreation staff works proactively with community councils and user groups to identify and prioritize development projects.

Parks and trails provide great economic and social value to the Municipality of Anchorage. They contribute to MOA resident's quality of life and create healthy communities. The mission of the Parks and Recreation Department is to ensure that parks, trails, and facilities are well maintained and safe for the public. This mission is embodied in the motto "Healthy Parks, Healthy People". To fulfill this mission, the Parks and Recreation Department is guided by a set of eight strategies or core values. These strategies guide the Parks and Recreation Department in the management of Municipal parklands.

Core Values & Strategic Goals

1. Improve Maintenance and Stewardship of What We Have
2. Private-Public Partnership
3. Parks as Community Building Blocks
4. Parks as Economic Engines
5. Balanced Services & Facilities for a Diverse Community
6. Access and Connections
7. Stewardship of Natural Resources
8. Creating a Strong Parks and Recreation Organization

These eight strategies serve as the basis for future action and decision-making and are the product of a comprehensive and on-going public engagement process.

Anchorage Parks and Recreation also works with community partners and volunteers to leverage resources to maintain and improve our parks. Over the past seven years, Anchorage Parks and Recreation (P&R) has worked with the Anchorage Park Foundation (APF) to develop a successful public-private partnership. This partnership has resulted in millions of dollars of investment in Municipal parks and trails and has generated thousands of volunteer hours.

Department Services

- Park Maintenance and Operations: maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development, and routine care and maintenance of parks, trails, green spaces, trees, flowers and public facilities.
- Park and Community Development: promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of Parks & Recreation services.
- Recreation Services: promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

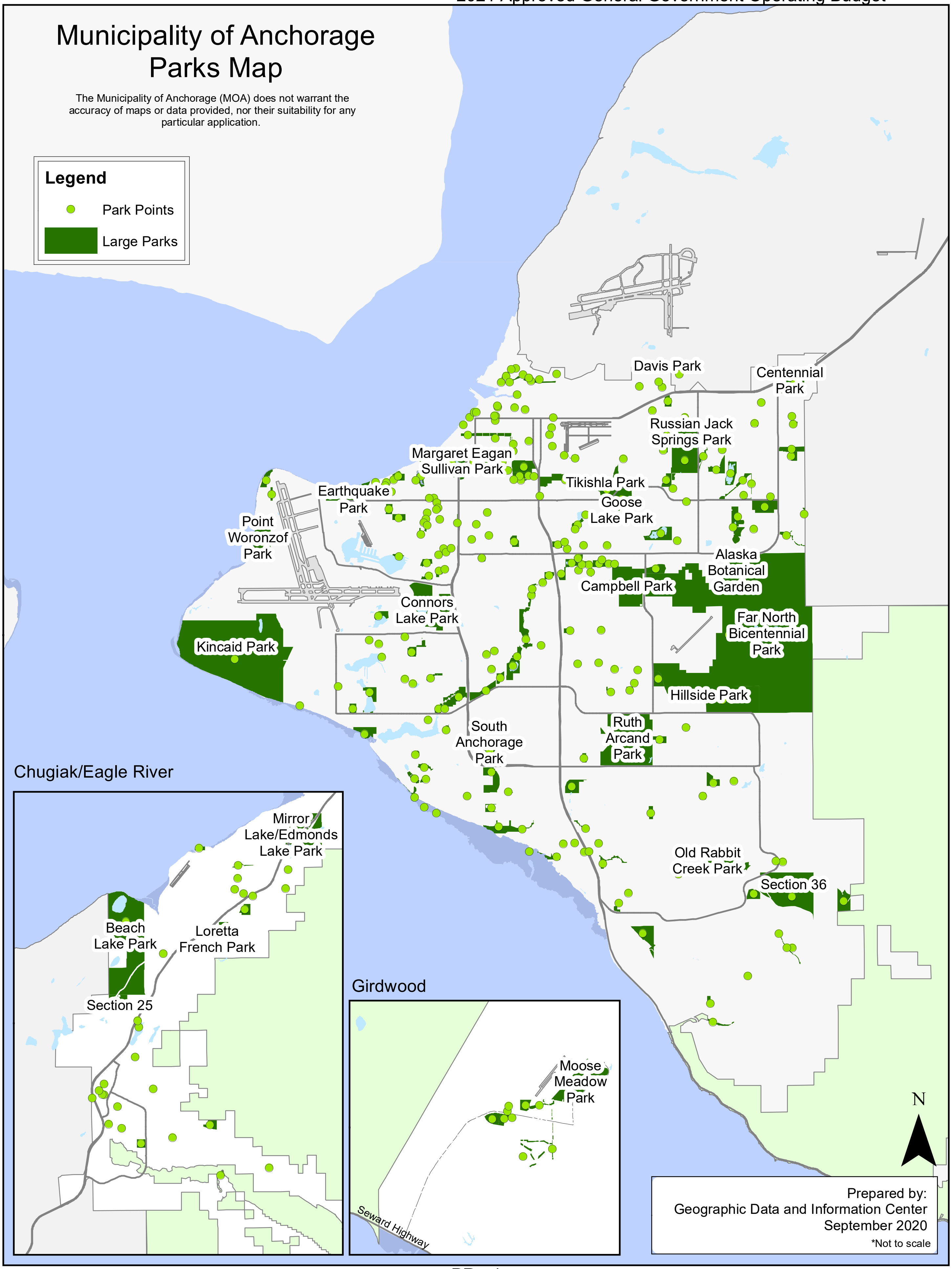
<u>Department Goals that Contribute to Achieving the Mayor's Mission:</u>

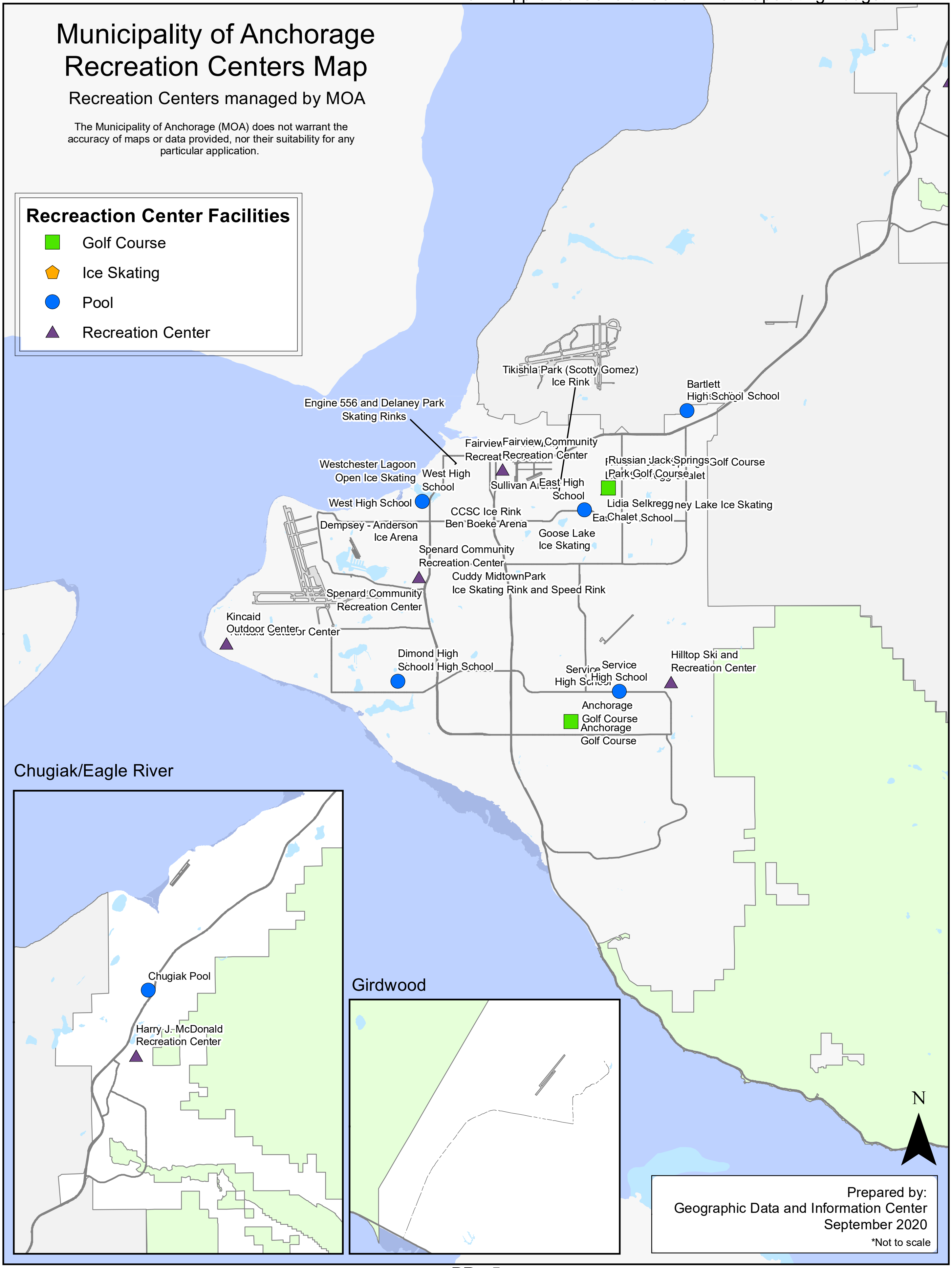
Administration – Make city government more efficient, accessible, transparent, and responsive

- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support and private contributions.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by marching demand to capacity.

Community Development – Make Anchorage a welcoming, resilient, and affordable community

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails and facilities in a state of good repair and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost efficient manner.
- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Offer aquatic programs year-round for public safety and recreation.
- Deliver recreation services in a cost-effective and efficient manner


Municipality of Anchorage
Parks Map
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Legend
Park Points
Large Parks
Davis Park
Centennial Park
Russian Jack Springs Park
Margaret Eagan Sullivan Park
Tikishla Park
Earthquake Park
Goose Lake Park
Point Woronzof Park
Alaska Botanical Garden
Campbell Park
Connors Lake Park
Far North Bicentennial Park
Kincaid Park
Hillside Park
Ruth Arcand Park
South Anchorage Park
Old Rabbit Creek Park
Section 36
Chugiak/Eagle River
Mirror Lake/Edmonds Lake Park
Beach Lake Park
Loretta French Park
Section 25
Girdwood
Moose Meadow Park
Seward Highway
N
Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale



Municipality of Anchorage
Recreation Centers Map
Recreation Centers managed by MOA
The Municipality of Anchorage (MOA) does not warrant the accuracy of maps or data provided, nor their suitability for any particular application.
Recreaction Center Facilities
Golf Course
Ice Skating
Pool
Recreation Center
Tikishla Park (Scotty Gomez) Ice Rink
Bartlett High School
Engine 556 and Delaney Park Skating Rinks
Fairview Community Recreation Center
Russian Jack Springs Park Golf Course
Westchester Lagoon Open Ice Skating
West High School
Sullivan Arena
East High School
Lidia Selkregg Chalet
CCSC Ice Rink
Ben Boeke Arena
Dempsey - Anderson Ice Arena
Goose Lake Ice Skating
Spenard Community Recreation Center
Cuddy MidtownPark Ice Skating Rink and Speed Rink
Kincaid Outdoor Center
Dimond High School
Service High School
Hilltop Ski and Recreation Center
Anchorage Golf Course
Chugiak/Eagle River
Chugiak Pool
Harry J. McDonald Recreation Center
Girdwood
N
Prepared by:
Geographic Data and Information Center
September 2020
*Not to scale

Parks & Recreation
Department Summary

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Division				
P&R Anch Administration	1,599,009	1,081,866	1,107,934	2.41%
P&R Anch Bowl Parks Operation	8,932,948	8,537,640	9,151,002	7.18%
P&R Anch Bowl Recreation Services	4,921,723	5,647,073	5,780,457	2.36%
P&R Areawide Grants	671,425	681,425	681,425	-
P&R Debt Service - Fund 161	2,866,286	2,878,334	2,917,072	1.35%
P&R Eagle River/Chugiak	4,731,886	3,804,376	3,922,842	3.11%
P&R Girdwood	276,963	339,266	342,444	0.94%
Direct Cost Total	**24,000,242**	**22,969,980**	**23,903,176**	**4.06%**
Intragovernmental Charges				
Charges by/to Other Departments	5,235,675	5,782,260	6,135,495	6.11%
Program Generated Revenue	(3,528,883)	(2,943,051)	(2,942,997)	-
Function Cost Total	**25,707,034**	**25,809,189**	**27,095,674**	**4.98%**
Net Cost Total	**25,707,034**	**25,809,189**	**27,095,674**	**4.98%**

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	11,199,627	12,463,587	13,102,920	5.13%
Supplies	1,059,619	828,420	837,633	1.11%
Travel	15,713	-	-	-
Contractual/OtherServices	8,409,922	6,341,516	6,508,357	2.63%
Debt Service	3,210,912	3,131,351	3,249,160	3.76%
Equipment, Furnishings	104,448	205,106	205,106	-
Direct Cost Total	**24,000,242**	**22,969,980**	**23,903,176**	**4.06%**

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Position Summary as Budgeted				
Full-Time	80	82	83	1.22%
Part-Time	254	271	271	-
Position Total	**334**	**353**	**354**	**0.28%**

The Department Summary, Division Summary, and Division Detail reports do not include the historical activity of the Municipal Ice Rinks (Fund Center 550300) that is transferred in 2021 from Parks & Recreation to Economic & Community Development but they do include the historical activity of the Anchorage Memorial Cemetery (Fund Center 271000) that is transferred in 2021 from Health to Parks & Recreation. The starting activity in the Reconciliation does reflect the appropriated 2020 Revised amounts.

Parks & Recreation
Reconciliation from 2020 Revised Budget to 2021 Approved Budget

	Direct Costs	Positions FT	PT	Seas/T
2020 Revised Budget	22,625,016	80	23	247
2020 One-Time Requirements				
- Reverse 2020 1Q one-time fuel reduction	7,969	-	-	-
- Reverse 2020 1Q one-time keep positions vacant due to facility closures and summer camp closures at Kincaid, Spenard, and Fairview recreation centers	412,282	-	-	-
Debt Service Changes				
- General Obligation (GO) Bonds	115,654	-	-	-
- Tax Anticipation Notes (TANs)	(4,000)	-	-	-
Changes in Existing Programs/Funding for 2021				
- Salaries and benefits adjustments	190,792	(1)	-	-
- Overtime alignment - net 0 adjustment of the overtime budget into the accounts that the costs will actually post to	(78,165)	-	-	-
	78,165	-	-	-
- Room Tax	(8,559)	-	-	-
2021 Continuation Level	**23,339,154**	**79**	**23**	**247**
Transfers by/to Other Departments				
- Transfer contracted municipal ice rink facilities to Economic & Community Development	(80,019)	-	-	-
- Transfer Anchorage Memorial Cemetery from Health to P&R	513,784	1	-	1
2021 Proposed Budget Changes				
- Voter Approved Bond O&M - 2019 Bond Proposition 5, AO 2019-2	62,000	-	-	-
- Voter Approved Bond O&M - 2020 Bond Proposition 5, AO 2019-150	98,000	-	-	-
- Executive salaries to stay flat from 2020	(1,986)	-	-	-
- Non-Represented pay scales to stay flat from 2020	(27,757)	-	-	-
2021 Approved Budget	**23,903,176**	**80**	**23**	**248**

Parks & Recreation
Division Summary
P&R Anch Administration

(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	**1,454,625**	**974,881**	**994,794**	**2.04%**
Debt Service	144,385	106,985	113,140	5.75%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**144,385**	**106,985**	**113,140**	**5.75%**
Direct Cost Total	**1,599,009**	**1,081,866**	**1,107,934**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Function Cost Total	**4,130,467**	**3,874,293**	**4,077,457**	**5.24%**
Program Generated Revenue by Fund				
Fund 101000 - Areawide General	344,534	322,667	322,634	(0.01%)
Fund 161000 - Anchorage Bowl Parks & Rec SA	12,480	5,000	5,000	-
Program Generated Revenue Total	**357,014**	**327,667**	**327,634**	**(0.01%)**
Net Cost Total	**3,773,453**	**3,546,626**	**3,749,823**	**5.73%**

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Position Summary as Budgeted				
Full-Time	6	5	5	-
Part-Time	1	1	1	-
Position Total	**7**	**6**	**6**	**-**

Parks & Recreation
Division Detail
P&R Anch Administration

(Fund Center # 271000, 550100)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	657,886	623,044	634,872	1.90%
Supplies	36,531	30,681	31,925	4.05%
Travel	237	-	-	-
Contractual/Other Services	758,495	318,456	325,297	2.15%
Equipment, Furnishings	1,475	2,700	2,700	-
Manageable Direct Cost Total	**1,454,625**	**974,881**	**994,794**	**2.04%**
Debt Service	144,385	106,985	113,140	5.75%
Non-Manageable Direct Cost Total	**144,385**	**106,985**	**113,140**	**5.75%**
Direct Cost Total	**1,599,009**	**1,081,866**	**1,107,934**	**2.41%**
Intragovernmental Charges				
Charges by/to Other Departments	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	-	5,000	5,000	-
406440 - Cemetery Fees	344,283	322,634	322,634	-
408380 - Prior Year Expense Recovery	920	-	-	-
460030 - Premium On Bond Sales	-	33	-	(100.00%)
460070 - MOA Property Sales	11,811	-	-	-
Program Generated Revenue Total	**357,014**	**327,667**	**327,634**	**(0.01%)**
Net Cost				
Direct Cost Total	1,599,009	1,081,866	1,107,934	2.41%
Charges by/to Other Departments Total	2,531,458	2,792,427	2,969,523	6.34%
Program Generated Revenue Total	(357,014)	(327,667)	(327,634)	(0.01%)
Net Cost Total	**3,773,453**	**3,546,626**	**3,749,823**	**5.73%**

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	1	-	1	-
Director Parks & Rec. Services	1	-	1	-	1	-
Junior Administrative Officer	2	-	1	-	1	-
Principal Admin Officer	1	-	1	-	1	-
Senior Office Assistant	-	1	-	1	-	1
Special Admin Assistant II	1	-	1	-	1	-
Position Detail as Budgeted Total	**6**	**1**	**5**	**1**	**5**	**1**

Parks & Recreation
Division Summary
P&R Anch Bowl Parks Operation

(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	**8,932,948**	**8,537,640**	**9,151,002**	**7.18%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,932,948**	**8,537,640**	**9,151,002**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Function Cost Total	**9,415,850**	**9,113,311**	**9,808,697**	**7.63%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	165,635	121,352	121,945	0.49%
Program Generated Revenue Total	**165,635**	**121,352**	**121,945**	**0.49%**
Net Cost Total	**9,250,215**	**8,991,959**	**9,686,752**	**7.73%**

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Position Summary as Budgeted				
Full-Time	37	36	36	-
Part-Time	99	119	119	-
Position Total	**136**	**155**	**155**	**-**

Parks & Recreation
Division Detail
P&R Anch Bowl Parks Operation
(Fund Center # 550800, 550400, 550200, 550600)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	5,672,538	5,411,042	5,857,130	8.24%
Supplies	514,169	461,806	469,080	1.58%
Travel	-	-	-	-
Contractual/Other Services	2,676,388	2,504,906	2,664,906	6.39%
Equipment, Furnishings	69,854	159,886	159,886	-
Manageable Direct Cost Total	**8,932,948**	**8,537,640**	**9,151,002**	**7.18%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**8,932,948**	**8,537,640**	**9,151,002**	**7.18%**
Intragovernmental Charges				
Charges by/to Other Departments	482,902	575,671	657,695	14.25%
Program Generated Revenue				
406330 - Park Land & Operations	94,131	111,320	111,320	-
408380 - Prior Year Expense Recovery	47,641	-	-	-
408390 - Insurance Recoveries	5,443	-	-	-
408405 - Lease & Rental Revenue	18,420	10,032	10,625	5.91%
Program Generated Revenue Total	**165,635**	**121,352**	**121,945**	**0.49%**
Net Cost				
Direct Cost Total	8,932,948	8,537,640	9,151,002	7.18%
Charges by/to Other Departments Total	482,902	575,671	657,695	14.25%
Program Generated Revenue Total	(165,635)	(121,352)	(121,945)	0.49%
Net Cost Total	**9,250,215**	**8,991,959**	**9,686,752**	**7.73%**

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Community Work Serv Specialist	2	-	2	-	2	-
Engineering Technician III	1	-	1	-	-	-
Equipment Technician	1	-	1	-	1	-
Gardener II - Regular	1	-	1	-	1	-
Gardener III - Regular	2	-	2	-	2	-
General Foreman	1	-	-	-	-	-
Horticulture Supervisor	1	-	1	-	1	-
Junior Administrative Officer	1	-	1	-	1	-
Landscape Architect	1	-	1	-	2	-
Landscape Architect II	2	-	2	-	2	-
Natural Resource Manager	1	-	1	-	1	-
Office Associate	-	2	-	2	-	2
Parks Caretaker I	-	63	-	63	-	63
Parks Caretaker I - Regular	10	-	10	-	10	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker II - Regular	5	-	5	-	5	-
Parks Division Manager	1	-	1	-	1	-
Parks Foreman (Wrk) - Regular	3	-	3	-	3	-
Parks Superintendent	2	-	2	-	2	-
Seasonal Gardener I	-	28	-	28	-	28
Seasonal Gardener II	-	3	-	3	-	3
Seasonal Parks Caretaker I	-	-	-	14	-	14
Seasonal Parks Caretaker II	-	-	-	6	-	6
Seasonal Parks Caretaker Opera	-	3	-	3	-	3
Senior Office Associate	1	-	1	-	1	-
Senior Planner	1	-	1	-	1	-
Position Detail as Budgeted Total	**37**	**99**	**36**	**119**	**36**	**119**

Parks & Recreation
Division Summary
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	**4,921,723**	**5,647,073**	**5,780,457**	**2.36%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,921,723**	**5,647,073**	**5,780,457**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Function Cost Total	**5,780,274**	**6,590,000**	**6,768,878**	**2.71%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	2,101,269	2,002,875	2,002,875	-
Program Generated Revenue Total	**2,101,269**	**2,002,875**	**2,002,875**	**-**
Net Cost Total	**3,679,006**	**4,587,125**	**4,766,003**	**3.90%**

Position Summary as Budgeted				
Full-Time	23	24	25	4.17%
Part-Time	116	114	114	-
Position Total	**139**	**138**	**139**	**0.72%**

Parks & Recreation
Division Detail
P&R Anch Bowl Recreation Services

(Fund Center # 560500, 560200, 560400, 560300, 550700)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	3,327,560	4,215,763	4,348,452	3.15%
Supplies	226,244	194,633	195,328	0.36%
Travel	6,004	-	-	-
Contractual/Other Services	1,353,857	1,203,997	1,203,997	-
Equipment, Furnishings	8,057	32,680	32,680	-
Manageable Direct Cost Total	**4,921,723**	**5,647,073**	**5,780,457**	**2.36%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**4,921,723**	**5,647,073**	**5,780,457**	**2.36%**
Intragovernmental Charges				
Charges by/to Other Departments	858,551	942,927	988,421	4.82%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	3,619	10,100	10,100	-
406290 - Rec Center Rentals & Activities	434,432	482,750	482,750	-
406300 - Aquatics	566,082	723,935	723,935	-
406310 - Camping Fees	115,801	95,000	95,000	-
406330 - Park Land & Operations	511,999	415,590	415,590	-
406340 - Golf Fees	21,804	25,000	25,000	-
406560 - Service Fees - School District	233,890	250,500	250,500	-
408380 - Prior Year Expense Recovery	214,293	-	-	-
408550 - Cash Over & Short	(652)	-	-	-
Program Generated Revenue Total	**2,101,269**	**2,002,875**	**2,002,875**	**-**
Net Cost				
Direct Cost Total	4,921,723	5,647,073	5,780,457	2.36%
Charges by/to Other Departments Total	858,551	942,927	988,421	4.82%
Program Generated Revenue Total	(2,101,269)	(2,002,875)	(2,002,875)	-
Net Cost Total	**3,679,006**	**4,587,125**	**4,766,003**	**3.90%**

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	2	-	2	-	2	-
Aquatics Superintendent	1	-	-	-	-	-
Assistant Recreation Manager	-	-	1	-	1	-
Asst Recreation Center Mgr	9	-	9	-	9	-
Junior Administrative Officer	-	-	-	-	1	-
Lifeguard I	-	33	-	33	-	33
Lifeguard II	-	3	-	3	-	3
Park Ambassador	-	2	-	1	-	1
Public Service Student Aide I	-	20	-	21	-	21

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Public Service Student Aide II	-	5	-	5	-	5
Recreation Prog Specialist II	1	-	1	-	1	-
Recreation Specialist I	-	33	-	33	-	33
Recreation Specialist II	-	19	-	18	-	18
Recreation Superintendent	3	-	3	-	3	-
Recreation Supervisor	7	1	7	-	7	-
Senior Administrative Officer	-	-	1	-	1	-
Position Detail as Budgeted Total	**23**	**116**	**24**	**114**	**25**	**114**

Parks & Recreation
Division Summary
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	506,533	538,074	550,354	2.28%
Function Cost Total	**1,177,958**	**1,219,499**	**1,231,779**	**1.01%**
Net Cost Total	**1,177,958**	**1,219,499**	**1,231,779**	**1.01%**

Position Summary as Budgeted				
Position Total				**-**

Parks & Recreation
Division Detail
P&R Areawide Grants

(Fund Center # 550900, 561100, 561300)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	671,425	681,425	681,425	-
Manageable Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**671,425**	**681,425**	**681,425**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	506,533	538,074	550,354	2.28%
Net Cost				
Direct Cost Total	671,425	681,425	681,425	-
Charges by/to Other Departments Total	506,533	538,074	550,354	2.28%
Net Cost Total	**1,177,958**	**1,219,499**	**1,231,779**	**1.01%**

Parks & Recreation
Division Summary
P&R Debt Service - Fund 161
(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Contractual/Other Services	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	**2,866,286**	**2,878,334**	**2,917,072**	**1.35%**
Direct Cost Total	**2,866,286**	**2,878,334**	**2,917,072**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Function Cost Total	**2,867,561**	**2,879,667**	**2,918,351**	**1.34%**
Program Generated Revenue by Fund				
Fund 161000 - Anchorage Bowl Parks & Rec SA	350,059	1,055	6,441	510.52%
Program Generated Revenue Total	**350,059**	**1,055**	**6,441**	**510.52%**
Net Cost Total	**2,517,502**	**2,878,612**	**2,911,910**	**1.16%**

Position Summary as Budgeted				
Position Total				**-**

Parks & Recreation
Division Detail
P&R Debt Service - Fund 161

(Fund Center # 551000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Travel	-	-	-	-
Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Debt Service	2,866,286	2,878,334	2,917,072	1.35%
Non-Manageable Direct Cost Total	**2,866,286**	**2,878,334**	**2,917,072**	**1.35%**
Direct Cost Total	**2,866,286**	**2,878,334**	**2,917,072**	**1.35%**
Intragovernmental Charges				
Charges by/to Other Departments	1,275	1,333	1,279	(4.05%)
Program Generated Revenue				
405120 - Build America Bonds (BABs) Subsidy	21,672	-	-	-
450010 - Contributions from Other Funds	736	-	-	-
460030 - Premium On Bond Sales	327,651	1,055	6,441	510.52%
Program Generated Revenue Total	**350,059**	**1,055**	**6,441**	**510.52%**
Net Cost				
Direct Cost Total	2,866,286	2,878,334	2,917,072	1.35%
Charges by/to Other Departments Total	1,275	1,333	1,279	(4.05%)
Program Generated Revenue Total	(350,059)	(1,055)	(6,441)	510.52%
Net Cost Total	**2,517,502**	**2,878,612**	**2,911,910**	**1.16%**

Parks & Recreation
Division Summary
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	**4,531,645**	**3,658,344**	**3,703,894**	**1.25%**
Debt Service	200,241	146,032	218,948	49.93%
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**200,241**	**146,032**	**218,948**	**49.93%**
Direct Cost Total	**4,731,886**	**3,804,376**	**3,922,842**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Function Cost Total	**5,510,804**	**4,655,561**	**4,804,900**	**3.21%**
Program Generated Revenue by Fund				
Fund 162000 - ER/Chugiak Park & Rec SA	544,421	483,102	483,102	-
Program Generated Revenue Total	**544,421**	**483,102**	**483,102**	**-**
Net Cost Total	**4,966,383**	**4,172,459**	**4,321,798**	**3.58%**

Position Summary as Budgeted				
Full-Time	14	17	17	-
Part-Time	37	36	36	-
Position Total	**51**	**53**	**53**	**-**

Parks & Recreation
Division Detail
P&R Eagle River/Chugiak

(Fund Center # 555900, 555100, 555000, 555300, 555200, 555950, 555001)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	1,530,786	2,195,972	2,241,522	2.07%
Supplies	264,437	103,300	103,300	-
Travel	9,472	-	-	-
Contractual/Other Services	2,716,950	1,349,232	1,349,232	-
Equipment, Furnishings	10,000	9,840	9,840	-
Manageable Direct Cost Total	**4,531,645**	**3,658,344**	**3,703,894**	**1.25%**
Debt Service	200,241	146,032	218,948	49.93%
Non-Manageable Direct Cost Total	**200,241**	**146,032**	**218,948**	**49.93%**
Direct Cost Total	**4,731,886**	**3,804,376**	**3,922,842**	**3.11%**
Intragovernmental Charges				
Charges by/to Other Departments	778,917	851,185	882,058	3.63%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	121,816	120,500	120,500	-
406290 - Rec Center Rentals & Activities	112,900	65,000	65,000	-
406300 - Aquatics	221,937	250,000	250,000	-
406625 - Reimbursed Cost-NonGrant Funded	29,884	26,002	26,002	-
407050 - Other Fines and Forfeitures	600	-	-	-
408380 - Prior Year Expense Recovery	38,084	-	-	-
408405 - Lease & Rental Revenue	19,200	21,600	21,600	-
Program Generated Revenue Total	**544,421**	**483,102**	**483,102**	**-**
Net Cost				
Direct Cost Total	4,731,886	3,804,376	3,922,842	3.11%
Charges by/to Other Departments Total	778,917	851,185	882,058	3.63%
Program Generated Revenue Total	(544,421)	(483,102)	(483,102)	-
Net Cost Total	**4,966,383**	**4,172,459**	**4,321,798**	**3.58%**

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Administrative Officer	1	-	2	-	2	-
Asst Recreation Center Mgr	-	3	1	2	1	2
Director Parks & Rec. Services	1	-	1	-	1	-
Engineering Technician III	1	-	1	-	-	-
Landscape Architect II	-	-	1	-	2	-
Lifeguard I	-	12	-	12	-	12
Lifeguard II	-	1	-	1	-	1
Park Foreman	1	-	-	-	-	-
Parks Caretaker I	1	6	2	6	2	6
Parks Caretaker I - Regular	3	-	3	-	3	-
Parks Caretaker II - Regular	2	-	2	-	2	-

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Principal Admin Officer	1	-	1	-	1	-
Recreation Prog Specialist III	1	-	1	-	1	-
Recreation Specialist I	-	13	-	13	-	13
Recreation Supervisor	1	-	1	-	1	-
Seasonal Gardener I	-	1	-	1	-	1
Seasonal Gardener II	-	1	-	1	-	1
Senior Office Associate	1	-	1	-	1	-
Position Detail as Budgeted Total	**14**	**37**	**17**	**36**	**17**	**36**

Parks & Recreation
Division Summary
P&R Girdwood
(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	**276,963**	**339,266**	**342,444**	**0.94%**
Debt Service	-	-	-	-
Depreciation/Amortization	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**276,963**	**339,266**	**342,444**	**-**
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Function Cost Total	**353,003**	**419,909**	**428,609**	**2.07%**
Program Generated Revenue by Fund				
Fund 106000 - Girdwood Valley SA	10,486	7,000	1,000	(85.71%)
Program Generated Revenue Total	**10,486**	**7,000**	**1,000**	**(85.71%)**
Net Cost Total	**342,517**	**412,909**	**427,609**	**3.56%**

Position Summary as Budgeted				
Part-Time	1	1	1	-
Position Total	**1**	**1**	**1**	**-**

Parks & Recreation
Division Detail
P&R Girdwood

(Fund Center # 558000)

	2019 Actuals	2020 Revised	2021 Approved	21 v 20 % Chg
Direct Cost by Category				
Salaries and Benefits	10,857	17,766	20,944	17.89%
Supplies	18,237	38,000	38,000	-
Travel	-	-	-	-
Contractual/Other Services	232,807	283,500	283,500	-
Equipment, Furnishings	15,062	-	-	-
Manageable Direct Cost Total	**276,963**	**339,266**	**342,444**	**0.94%**
Debt Service	-	-	-	-
Non-Manageable Direct Cost Total	**-**	**-**	**-**	**-**
Direct Cost Total	**276,963**	**339,266**	**342,444**	**0.94%**
Intragovernmental Charges				
Charges by/to Other Departments	76,040	80,643	86,165	6.85%
Program Generated Revenue				
406280 - Prgrm,Lessons,&Camps	1,684	3,500	500	(85.71%)
406290 - Rec Center Rentals & Activities	6,171	-	-	-
406310 - Camping Fees	2,631	3,500	500	(85.71%)
Program Generated Revenue Total	**10,486**	**7,000**	**1,000**	**(85.71%)**
Net Cost				
Direct Cost Total	276,963	339,266	342,444	0.94%
Charges by/to Other Departments Total	76,040	80,643	86,165	6.85%
Program Generated Revenue Total	(10,486)	(7,000)	(1,000)	(85.71%)
Net Cost Total	**342,517**	**412,909**	**427,609**	**3.56%**

Position Detail as Budgeted

	2019 Revised		2020 Revised		2021 Approved	
	Full Time	Part Time	Full Time	Part Time	Full Time	Part Time
Parks Caretaker I	-	1	-	1	-	1
Position Detail as Budgeted Total	**-**	**1**	**-**	**1**	**-**	**1**

Parks & Recreation
Operating Grant and Alternative Funded Programs

Program	Fund Center	Award Amount	Amount Expended As of 12/31/2020	Expected Expenditures in 2021	Expected Balance at End of 2021	Personnel FT	Personnel PT	Personnel T	Program Expiration
Donor: Anchorage Skates! Program: Maintenance, repair and improvement of the oval rink located in Cuddy Family Midtown Park. Funding is used to cover contract services, capital improvements, and supplies. Historically, Anchorage Skates! has donated $10,000 annually to the Parks and Recreation Department for reimbursement of utility, maintenance, and capital improvement expenditures.	560300	90,000	69,678	10,000	10,323	-	-	-	Ongoing
Donor: Conico Phillips Program: Westchester Family Skate Program. Donated funds are used to cover contract services and supplies.	560300	167,050	143,709	10,000	13,341	-	-	-	Ongoing
Betti's Cuddy Foundation Donation from the Betti Cuddy Foundation for the year-round beautification of Cuddy Family Midtown Park	550200	85,706	18,881	10,000	56,825	-	-	-	Ongoing
Planet Walk Maintenance Fund Donation from Anchorage Rotary Club for the maintenance and operation of the Anchorage Light Speed Planet Walk.	550200	10,000	-	1,000	9,000	-	-	-	One-time
Soccer Goals Matching contribution from the soccer clubs for the purchase of soccer goals for Kincaid Park soccer fields.	560200	14,000	-	14,000	-	-	-	-	One-time
Total Grant and Alternative Operating Funding for Department		**366,756**	**232,267**	**45,000**	**89,489**	**-**	**-**	**-**	
Total General Government Operating Direct Cost for Department				**23,903,176**		**80**	**23**	**248**	
Total Operating Budget for Department				**23,948,176**		**80**	**23**	**248**	

Anchorage: Performance. Value. Results

Parks and Recreation

Anchorage: Performance. Value. Results.

Mission

Provide for "Healthy Parks, Healthy People, Healthy Future" through ensuring Anchorage parks, facilities and programs are well maintained, safe, accessible and enjoyable.

Core Services

- **Park Operations** – maintain and improve the health of the Municipality of Anchorage park system for the benefit of present and future generations through managed development; and routine care and maintenance of parks, trails, green spaces, trees, and facilities.
- **Community Development** – promote community giving to foster economic growth and community volunteerism in the care and improvement of park assets and in the delivery of parks and recreation services.
- **Recreation Services** - promote healthy lifestyles by delivering year-round recreation and volunteer programs in the Municipality of Anchorage's parks, pools, and recreation facilities.

Accomplishment Goals

- Provide opportunities for residents and visitors to enjoy Anchorage's parks and facilities.
- Deliver recreation opportunities in a cost-efficient manner.
- Provide recreation opportunities that are safe, secure and enjoyable.
- Engage residents to actively participate and volunteer in the community.
- Foster private-public partnerships and innovated funding sources to establish a balance in the financing of parks and recreation services and in the development of capital improvement projects through state and federal grants, user fees, volunteer support, and private contributions.

Performance Measures

Progress in achieving goals shall be measured by:

<u>Measure #1:</u> Percentage of Parks and Trails that are designed and maintained to ensure the safety and security of park goers.

Evaluation Criteria	2018	2019 Q-4	2020 Q-1	2020 Q2	2022
Percentage of Parks that have been redesigned to incorporate principles of crime prevention through environmental design	44%	44%	44%		
Percentage of Parks Routinely Maintained per Week	95%	95%	95%		
Percentage of parks and trails that are inspected weekly	93%	93%	92%		
Percentage of playgrounds that are inclusive	27%	27%	27%		
Percentage of parks that are patrolled r with park staff.	17%	15%	15%		

<u>Measure #2:</u> The community's annual assessment of the Department's delivery of park and recreation services.

Evaluation Criteria	2018	2019 Q-4	2020 Q-2	2021	2022
How well does Parks and Recreation meet the needs of your neighborhood?	70%	68%	68%		
How well are Anchorage Parks & Trails cleaned & maintained?	66%	64%	64%		
How safe do you feel in parks & on trails during the day?	72%	70%	70%		
How safe do you feel in parks & on trails at night?	56%	54%	54%		

<u>Measure #3:</u> Annual number of volunteer and their economic value to the community in the maintenance of park assets and in the delivery of parks and recreation services.

Description of Community Contribution	2018 Annual	2019 Q-4	2020 Q-2	2021	2022
Volunteer Hours	11,000	200	50		
Economic Value of Labor Hours	$231,000	$5,400	1250		
Rate of Return on Community Investment	1.7				

Parks Operations Division
Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

A stewardship requirement of the Department is to provide safe, aesthetically pleasing and usable parks and recreation facilities for public use. To accomplish this requirement daily recurrent, frequently-scheduled service and monitoring of the facilities is essential to meet the needs of ever-increasing user groups, to support new and existing recreation programs and to reduce liability risks throughout the system. The Parks Operations Division will fulfill its stewardship requirement by organizing and implementing a maintenance zone management system.

Direct Services

- Park Development - is responsible for open space planning, site planning, landscape reclamation, project management and technical services associated with the delivery of new or updated park and recreation infrastructures and for generating community involvement and private funds for park improvement projects.

- Park Maintenance – maintains the Anchorage Bowl Park Inventory of 10,861 acres of park land that includes 113 developed parks and 107 undeveloped parks. Property includes 220 miles of trails and greenbelts that link neighborhoods with surrounding natural open spaces and wildlife habitat.

- Horticulture and Forestry – the Horticulture Section is responsible for the operation of the Municipal Greenhouse, the annual growth of 83,000 flowers, and the landscaping and maintenance of 350 beautification sites. The Forestry Section is responsible for the strategic planning and maintenance of Anchorage's tree canopy and natural parks.

- Community Work Service – the staff and participants assist the other Sections of the Parks Operations Division in cleaning, beautifying and repairing park property and facilities.

Accomplishment Goals

- Through the practice of routine maintenance, maintain Municipal park assets to ensure optimum risk management by keeping parks, trails, and facilities in a state of good repair, and that are safe and welcoming.
- Through planned and managed development improve the safety, appearance and usability of Anchorage Neighborhood Parks in an effective and cost-efficient manner.

Performance Measures

Progress in achieving goals will be measured by:

Measure #4: Park Maintenance operating expenditures & FTE per park acre

Service Area	Park Acres	2018		2019 Q-4		2020 Q-1		2020 Q-2	
		FTE	Cost	FTE	Cost	FTE	Cost	FTE	Cost
Anchorage	10,861	.005	$331	.004	$90	.003	$88	.006	$129
Eagle River/Chugiak	2,500	.005	$210	.002	$41	.004		.005	
Girdwood Valley	120	.004	$100	0	0	0			
National Area	5,643		$619						

Measure #5: Annual Illegal Camp Clean-up

Evaluation Criteria	2018	2019 Q-4	2020 Q-2	2021
Number of campsite reported to Parks & Recreation				
Number of campsites cleaned-up per year	576	124	108	
Number of staff hours used to clean the sites	7,480	721	3232	
Number of volunteer hours used to clean the sites	3,243	0	0	
Average clean-up time per site	6.5 hours	5.8 hours		
Amount of trash removed from the sites	104 tons	51 tons	138 tons	
Annual Cost	$299,350			

Measure #6: The annual number of construction projects and the percentage of projects completed on schedule.

Evaluation Criteria	2018	2019	2020 Q-1	2021
Parks	6	3	N/A	
Trails	4	8	N/A	
Inclusive Playgrounds	5	0	N/A	
Athletic Facilities	1	1	N/A	
Percentage of projects complete on schedule	.93	.93	N/A	

Recreation Services Division
Parks and Recreation Department

Anchorage: Performance. Value. Results.

Purpose

The purpose of the Recreation Services Division is to assist residents of all ages in achieving a state of physical and social wellbeing through health-promoting activities, and to provide children and youth with positive experiences which enable them to be healthy, responsible, creative, productive, environmentally aware, and active in community life

Direct Services

- Recreation Facilities - operates 2 indoor recreation centers, 2 outdoor centers, and 1 camper-park, and delivers city-wide programs and activities.
- Recreation Programs – delivers city-wide recreation and leisure programs and activities
- Aquatics Section - operates 5 indoor pools and two summer waterfronts.
- Volunteers Section – promotes community involvement through volunteer activities

Accomplishment Goals

- Provide satisfying positive experiences through quality recreation, leisure and civic programs in Anchorage's parks and facilities.
- Maximize budgeted resources through effective scheduling of facility operational and program hours by matching demand to capacity.
- Deliver recreation services in a cost-effective and efficient manner
- Offer aquatic programs year-round for public safety and recreation.

Performance Measures

Progress in achieving goals shall be measured by:

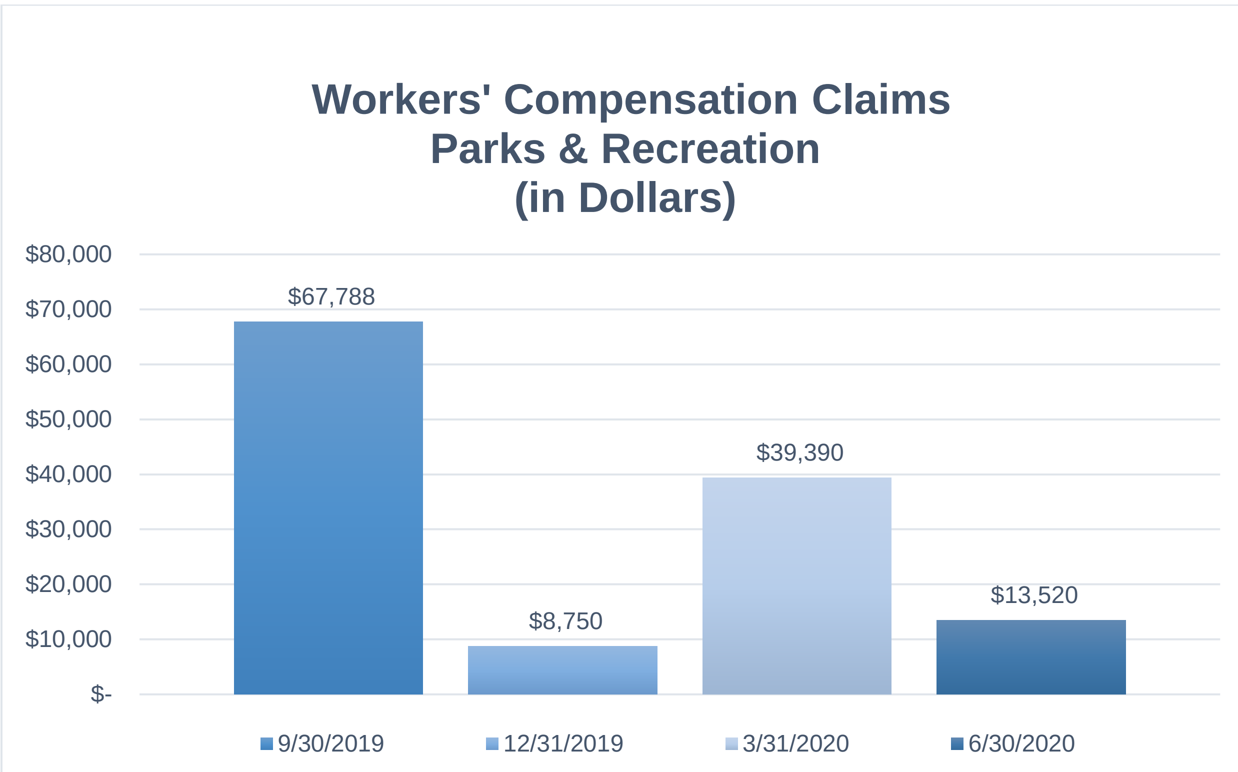
Measure #7: Number of park permits issued for use of municipal parkland and facilities (permitted days)

Park Facilities	2018	2019	2020 Q-1	2020 Q-2	2021
Parks & Park Shelters	1,190	215	84	359	
Trails	152	121	185	128	
Athletic Fields, Courts, Rinks	159	33	113	4,350	
Vendor Sites	68	9	207	600	
Community Gardens	181	5,828	0	11,450	
Facilities	719	921	807	526	
Camper Park Sites	1,993	0	3	594	

PVR Measure WC: Managing Workers' Compensation Claims

Reducing job-related injuries is a priority for the Administration by ensuring safe work conditions and safe practices. By instilling safe work practices, we ensure not only the safety of our employees but reduce the potential for injuries and property damage to the public. The Municipality is self-insured and every injury poses a financial burden on the public and the injured worker's family. It just makes good sense to WORK SAFE.

Results are tracked by monitoring monthly reports issued by the Risk Management Division.



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **100 - Administration**									
Salaries & Wages									
410.100	Salaries & Wages	193,615.85	215,922.40	256,654.55	305,778.00	321,904.00	341,906.00	36,128.00	11.81
410.101	Temp Salaries & Wages	78,312.83	59,011.29	59,646.74	65,000.00	65,000.00	65,000.00	.00	.00
410.140	Overtime	2,778.16	1,453.17	2,247.75	5,000.00	5,000.00	2,500.00	(2,500.00)	(50.00)
410.160	Holiday Pay	9,939.32	12,000.15	13,235.10	.00	.00	.00	.00	.00
410.170	Annual Leave	14,940.51	13,388.99	17,334.79	25,596.00	25,596.00	29,240.00	3,644.00	14.23
410.180	Sick Leave	3,150.94	9,952.58	10,628.59	.00	.00	.00	.00	.00
	Salaries & Wages Totals	$302,737.61	$311,728.58	$359,747.52	$401,374.00	$417,500.00	$438,646.00	$37,272.00	9.29%
Employee Benefits									
420.110	Health Insurance	69,536.49	58,245.99	80,423.02	100,873.00	112,990.00	123,980.00	23,107.00	22.90
420.120	Social Security	23,159.57	23,847.36	27,520.89	28,747.00	28,747.00	31,320.00	2,573.00	8.95
420.130	Retirement Contributions	29,778.89	35,108.32	48,056.26	52,249.00	52,249.00	58,723.00	6,474.00	12.39
420.131	PERS Obligation Gen Fund	12,619.33	14,392.16	22,339.50	11,875.00	11,875.00	13,346.00	1,471.00	12.38
420.150	Unemployment Compensation	6,445.94	1,360.36	129.71	.00	.00	.00	.00	.00
420.200	Workmens Compensation	18,616.20	15,052.00	13,571.23	15,962.00	15,962.00	17,390.00	1,428.00	8.94
	Employee Benefits Totals	$160,156.42	$148,006.19	$192,040.61	$209,706.00	$221,823.00	$244,759.00	$35,053.00	16.72%
Professional Services									
430.110	Professional Services	2,910.66	391.91	1,178.29	850.00	850.00	850.00	.00	.00
430.114	Officiating Services	25,430.00	28,930.00	29,537.50	28,000.00	28,000.00	28,000.00	.00	.00
	Professional Services Totals	$28,340.66	$29,321.91	$30,715.79	$28,850.00	$28,850.00	$28,850.00	$0.00	0.00%
Support Goods & Services									
450.115	Telephone	2,463.00	1,574.70	1,624.57	2,000.00	2,000.00	2,000.00	.00	.00
450.120	Advertising	.00	96.57	176.01	500.00	500.00	500.00	.00	.00
450.130	Dues & Subscriptions	150.00	75.00	165.99	500.00	500.00	500.00	.00	.00
450.134	Travel	1,330.56	3,971.44	.00	3,000.00	3,000.00	3,000.00	.00	.00
450.135	Training & Certifications	1,795.50	2,023.00	578.00	1,000.00	1,000.00	1,000.00	.00	.00
450.310	Supplies	40,395.57	39,694.86	51,433.82	47,500.00	47,500.00	37,000.00	(10,500.00)	(22.10)
450.315	Health & Safety Supplies	3,467.04	1,436.36	737.73	2,500.00	2,500.00	2,500.00	.00	.00
450.330	Vehicle Fuel	8,873.60	7,841.46	5,730.60	9,000.00	9,000.00	9,000.00	.00	.00
450.630	Equipment Rental	836.52	688.36	1,849.00	1,500.00	1,500.00	1,500.00	.00	.00
	Support Goods & Services Totals	$59,311.79	$57,401.75	$62,295.72	$67,500.00	$67,500.00	$57,000.00	($10,500.00)	(15.56%)

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **100 - Administration**									
Repairs & Maintenance									
450.510	Repair & Maintenance	5,847.26	7,365.11	12,308.47	12,000.00	12,000.00	12,000.00	.00	.00
450.530	Repair & Maintenance-Bldg	.00	.00	1,552.80	.00	.00	.00	.00	.00
450.550	R & M Vehicle	4,471.13	2,931.30	798.42	1,000.00	1,000.00	1,000.00	.00	.00
	Repairs & Maintenance Totals	$10,318.39	$10,296.41	$14,659.69	$13,000.00	$13,000.00	$13,000.00	$0.00	0.00%
Utility Services									
455.100	Public Utility Service	13,277.70	12,223.05	10,626.45	14,000.00	14,000.00	14,000.00	.00	.00
	Utility Services Totals	$13,277.70	$12,223.05	$10,626.45	$14,000.00	$14,000.00	$14,000.00	$0.00	0.00%
Capital Outlays									
470.125	Mach&Equip Less $5000	765.35	5,465.80	7,681.84	3,900.00	3,900.00	1,000.00	(2,900.00)	(74.35)
470.126	Mach&Equip Greater $5000	26,830.00	34,122.00	.00	32,000.00	32,000.00	.00	(32,000.00)	(100.00)
	Capital Outlays Totals	$27,595.35	$39,587.80	$7,681.84	$35,900.00	$35,900.00	$1,000.00	($34,900.00)	(97.21%)
Vehicle Replacement Fund									
470.130	Vehicle Replace 100	18,634.48	21,749.98	18,342.16	18,343.00	18,343.00	18,343.00	.00	.00
	Vehicle Replacement Fund Totals	$18,634.48	$21,749.98	$18,342.16	$18,343.00	$18,343.00	$18,343.00	$0.00	0.00%
	Sub-Department **100 - Administration** Totals	$620,372.40	$630,315.67	$696,109.78	$788,673.00	$816,916.00	$815,598.00	$26,925.00	3.41%

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **171 - Museum**									
Contributions									
440.120	Kodiak Historical Society	94,700.00	94,700.00	94,700.00	94,700.00	94,700.00	.00	(94,700.00)	(100.00)
	Contributions Totals	$94,700.00	$94,700.00	$94,700.00	$94,700.00	$94,700.00	$0.00	($94,700.00)	(100.00%)
Repairs & Maintenance									
450.510	Repair & Maintenance	2,478.15	.00	2,210.00	2,500.00	2,500.00	.00	(2,500.00)	(100.00)
	Repairs & Maintenance Totals	$2,478.15	$0.00	$2,210.00	$2,500.00	$2,500.00	$0.00	($2,500.00)	(100.00%)
Utility Services									
455.100	Public Utility Service	9,130.75	9,183.18	6,576.03	10,000.00	10,000.00	.00	(10,000.00)	(100.00)
	Utility Services Totals	$9,130.75	$9,183.18	$6,576.03	$10,000.00	$10,000.00	$0.00	($10,000.00)	(100.00%)
	Sub-Department **171 - Museum** Totals	$106,308.90	$103,883.18	$103,486.03	$107,200.00	$107,200.00	$0.00	($107,200.00)	(100.00%)

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **172 - Teen Center**									
Salaries & Wages									
410.100	Salaries & Wages	71,450.33	72,537.33	81,239.15	83,107.00	85,156.00	94,312.00	11,205.00	13.48
410.101	Temp Salaries & Wages	61,727.16	50,396.76	56,589.19	70,000.00	70,000.00	70,000.00	.00	.00
410.140	Overtime	1,350.19	789.38	1,495.51	2,000.00	2,000.00	1,000.00	(1,000.00)	(50.00)
410.160	Holiday Pay	3,529.44	3,756.58	3,647.83	.00	.00	.00	.00	.00
410.170	Annual Leave	1,139.37	3,846.93	5,834.30	6,146.00	6,146.00	7,314.00	1,168.00	19.00
410.180	Sick Leave	665.56	872.12	1,521.35	.00	.00	.00	.00	.00
	Salaries & Wages Totals	$139,862.05	$132,199.10	$150,327.33	$161,253.00	$163,302.00	$172,626.00	$11,373.00	7.05%
Employee Benefits									
420.110	Health Insurance	13,874.76	13,874.76	14,937.48	22,418.00	24,099.00	27,531.00	5,113.00	22.80
420.120	Social Security	10,671.01	10,100.18	11,499.02	11,866.00	11,866.00	12,647.00	781.00	6.58
420.130	Retirement Contributions	8,866.04	11,176.49	11,760.09	12,407.00	12,407.00	13,224.00	817.00	6.58
420.131	PERS Obligation Gen Fund	3,069.70	3,579.93	4,747.40	2,820.00	2,820.00	3,006.00	186.00	6.59
420.150	Unemployment Compensation	86.82	454.21	383.11	.00	.00	.00	.00	.00
420.200	Workmens Compensation	8,583.53	6,431.35	5,790.88	6,589.00	6,589.00	7,022.00	433.00	6.57
	Employee Benefits Totals	$45,151.86	$45,616.92	$49,117.98	$56,100.00	$57,781.00	$63,430.00	$7,330.00	13.07%
Professional Services									
430.110	Professional Services	.00	.00	186.56	.00	.00	.00	.00	.00
430.112	Janitorial Services	.00	.00	.00	12,000.00	12,000.00	30,000.00	18,000.00	150.00
430.114	Officiating Services	12,775.00	11,330.00	7,875.00	11,330.00	11,330.00	11,330.00	.00	.00
	Professional Services Totals	$12,775.00	$11,330.00	$8,061.56	$23,330.00	$23,330.00	$41,330.00	$18,000.00	77.15%
Support Goods & Services									
450.310	Supplies	13,213.67	11,504.30	12,118.41	13,000.00	13,000.00	10,000.00	(3,000.00)	(23.07)
450.630	Equipment Rental	.00	107.39	.00	500.00	500.00	500.00	.00	.00
	Support Goods & Services Totals	$13,213.67	$11,611.69	$12,118.41	$13,500.00	$13,500.00	$10,500.00	($3,000.00)	(22.22%)
Repairs & Maintenance									
450.510	Repair & Maintenance	2,078.87	3,421.21	3,836.18	2,500.00	2,500.00	2,500.00	.00	.00
450.530	Repair & Maintenance-Bldg	3,706.14	1,810.00	1,950.00	2,500.00	2,500.00	2,500.00	.00	.00
	Repairs & Maintenance Totals	$5,785.01	$5,231.21	$5,786.18	$5,000.00	$5,000.00	$5,000.00	$0.00	0.00%
Utility Services									
455.100	Public Utility Service	15,758.68	15,319.88	14,253.93	15,000.00	15,000.00	15,000.00	.00	.00
	Utility Services Totals	$15,758.68	$15,319.88	$14,253.93	$15,000.00	$15,000.00	$15,000.00	$0.00	0.00%

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **172 - Teen Center**									
Capital Outlays									
470.125	Mach&Equip Less $5000	.00	2,901.91	.00	3,000.00	3,000.00	3,000.00	.00	.00
	Capital Outlays Totals	$0.00	$2,901.91	$0.00	$3,000.00	$3,000.00	$3,000.00	$0.00	0.00%
	Sub-Department **172 - Teen Center** Totals	$232,546.27	$224,210.71	$239,665.39	$277,183.00	$280,913.00	$310,886.00	$33,703.00	12.16%

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **173 - Aquatics**									
Salaries & Wages									
410.100	Salaries & Wages	42,718.29	44,663.40	47,754.14	56,442.00	59,634.00	62,826.00	6,384.00	11.31
410.101	Temp Salaries & Wages	100,336.47	80,027.38	94,815.19	105,000.00	105,000.00	105,000.00	.00	.00
410.140	Overtime	2,359.92	1,628.35	2,091.05	2,500.00	2,500.00	1,000.00	(1,500.00)	(60.00)
410.160	Holiday Pay	2,307.36	2,465.18	2,547.68	.00	.00	.00	.00	.00
410.170	Annual Leave	3,447.18	3,978.88	6,030.27	5,131.00	5,131.00	5,711.00	580.00	11.30
410.180	Sick Leave	2,019.62	2,396.63	3,237.47	.00	.00	.00	.00	.00
	Salaries & Wages Totals	$153,188.84	$135,159.82	$156,475.80	$169,073.00	$172,265.00	$174,537.00	$5,464.00	3.23%
Employee Benefits									
420.110	Health Insurance	45,089.64	45,089.64	40,239.67	48,564.00	41,837.00	42,965.00	(5,599.00)	(11.52)
420.120	Social Security	11,632.67	10,275.13	11,924.38	12,542.00	12,542.00	12,916.00	374.00	2.98
420.130	Retirement Contributions	9,310.46	11,789.76	12,339.71	12,968.00	12,968.00	14,042.00	1,074.00	8.28
420.131	PERS Obligation Gen Fund	3,233.91	3,776.28	4,985.39	2,948.00	2,948.00	3,192.00	244.00	8.27
420.150	Unemployment Compensation	.00	1,735.20	(807.28)	.00	.00	.00	.00	.00
420.200	Workmens Compensation	9,419.12	6,573.99	5,932.60	6,964.00	6,964.00	7,171.00	207.00	2.97
	Employee Benefits Totals	$78,685.80	$79,240.00	$74,614.47	$83,986.00	$77,259.00	$80,286.00	($3,700.00)	(4.41%)
Professional Services									
430.110	Professional Services	.00	255.00	.00	.00	.00	.00	.00	.00
	Professional Services Totals	$0.00	$255.00	$0.00	$0.00	$0.00	$0.00	$0.00	+++
Support Goods & Services									
450.310	Supplies	5,958.55	4,107.67	4,788.35	5,000.00	5,000.00	5,000.00	.00	.00
	Support Goods & Services Totals	$5,958.55	$4,107.67	$4,788.35	$5,000.00	$5,000.00	$5,000.00	$0.00	0.00%
Capital Outlays									
470.125	Mach&Equip Less $5000	.00	.00	2,186.25	.00	.00	3,000.00	3,000.00	.00
	Capital Outlays Totals	$0.00	$0.00	$2,186.25	$0.00	$0.00	$3,000.00	$3,000.00	+++
	Sub-Department **173 - Aquatics** Totals	$237,833.19	$218,762.49	$238,064.87	$258,059.00	$254,524.00	$262,823.00	$4,764.00	1.85%

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **174 - Ice Rink**									
Salaries & Wages									
410.100	Salaries & Wages	21,198.30	23,697.60	26,041.91	30,515.00	32,784.00	35,757.00	5,242.00	17.17
410.101	Temp Salaries & Wages	20,564.76	15,724.66	9,090.06	22,476.00	22,476.00	22,476.00	.00	.00
410.140	Overtime	1,444.69	771.90	582.94	2,000.00	2,000.00	2,000.00	.00	.00
410.160	Holiday Pay	1,115.00	1,330.46	1,374.59	.00	.00	.00	.00	.00
410.170	Annual Leave	2,307.51	1,872.90	2,734.21	3,145.00	3,145.00	3,685.00	540.00	17.17
410.180	Sick Leave	391.45	1,952.02	858.53	.00	.00	.00	.00	.00
	Salaries & Wages Totals	$47,021.71	$45,349.54	$40,682.24	$58,136.00	$60,405.00	$63,918.00	$5,782.00	9.95%
Employee Benefits									
420.110	Health Insurance	10,571.88	6,937.32	7,468.68	7,475.00	9,049.00	9,179.00	1,704.00	22.79
420.120	Social Security	3,597.02	3,469.12	3,112.07	4,207.00	4,207.00	4,608.00	401.00	9.53
420.130	Retirement Contributions	4,580.88	6,310.60	6,454.76	7,154.00	7,154.00	8,307.00	1,153.00	16.11
420.131	PERS Obligation Gen Fund	333.74	.00	.00	1,626.00	1,626.00	1,888.00	262.00	16.11
420.200	Workmens Compensation	2,889.69	2,204.62	1,515.45	2,336.00	2,336.00	2,559.00	223.00	9.54
	Employee Benefits Totals	$21,973.21	$18,921.66	$18,550.96	$22,798.00	$24,372.00	$26,541.00	$3,743.00	16.42%
Professional Services									
430.110	Professional Services	1,430.50	1,000.00	178.00	1,500.00	1,500.00	1,000.00	(500.00)	(33.33)
	Professional Services Totals	$1,430.50	$1,000.00	$178.00	$1,500.00	$1,500.00	$1,000.00	($500.00)	(33.33%)
Support Goods & Services									
450.310	Supplies	13,311.40	10,310.07	10,647.64	11,500.00	11,500.00	11,500.00	.00	.00
	Support Goods & Services Totals	$13,311.40	$10,310.07	$10,647.64	$11,500.00	$11,500.00	$11,500.00	$0.00	0.00%
Repairs & Maintenance									
450.510	Repair & Maintenance	18,283.87	9,542.69	4,007.44	7,500.00	7,500.00	2,500.00	(5,000.00)	(66.66)
450.530	Repair & Maintenance-Bldg	11,278.42	29,931.87	.00	2,500.00	2,500.00	500.00	(2,000.00)	(80.00)
	Repairs & Maintenance Totals	$29,562.29	$39,474.56	$4,007.44	$10,000.00	$10,000.00	$3,000.00	($7,000.00)	(70.00%)
Utility Services									
455.100	Public Utility Service	66,351.37	56,651.50	57,327.35	61,000.00	61,000.00	61,000.00	.00	.00
	Utility Services Totals	$66,351.37	$56,651.50	$57,327.35	$61,000.00	$61,000.00	$61,000.00	$0.00	0.00%
Capital Outlays									
470.125	Mach&Equip Less $5000	.00	.00	.00	1,500.00	1,500.00	.00	(1,500.00)	(100.00)
470.126	Mach&Equip Greater $5000	.00	.00	893.99	.00	.00	.00	.00	.00
	Capital Outlays Totals	$0.00	$0.00	$893.99	$1,500.00	$1,500.00	$0.00	($1,500.00)	(100.00%)
	Sub-Department **174 - Ice Rink** Totals	$179,650.48	$171,707.33	$132,287.62	$166,434.00	$170,277.00	$166,959.00	$525.00	0.32%

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Actual Amount	2022 Adopted Budget	2022 Amended Budget	2023 City Council Approved	$ Variance to FY2022 Adopted	% Variance to FY2022 Adopted
Fund **100 - General Fund**									
EXPENSE									
Department **170 - Parks & Recreation**									
Sub-Department **175 - Beautification Program**									
Professional Services									
430.110	Professional Services	5,059.00	5,048.00	5,048.00	5,000.00	5,000.00	5,800.00	800.00	16.00
	Professional Services Totals	$5,059.00	$5,048.00	$5,048.00	$5,000.00	$5,000.00	$5,800.00	$800.00	16.00%
Support Goods & Services									
450.310	Supplies	7,308.06	4,584.90	22,274.55	8,000.00	8,000.00	6,500.00	(1,500.00)	(18.75)
	Support Goods & Services Totals	$7,308.06	$4,584.90	$22,274.55	$8,000.00	$8,000.00	$6,500.00	($1,500.00)	(18.75%)
	Sub-Department **175 - Beautification Program** Totals	$12,367.06	$9,632.90	$27,322.55	$13,000.00	$13,000.00	$12,300.00	($700.00)	(5.38%)
	Department **170 - Parks & Recreation** Totals	$1,389,078.30	$1,358,512.28	$1,436,936.24	$1,610,549.00	$1,642,830.00	$1,568,566.00	($41,983.00)	(2.61%)

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5100 EMPLOYEE WAGES	740,766	797,402	762,915	876,785	79,382	10%
5110 OVERTIME PAY	5,943	8,000	8,000	8,000	0	0
5120 TEMPORARY PAY	267,764	299,458	300,000	381,500	82,042	27.4%
5200 TAXES/BENEFITS	674,603	724,280	648,397	733,494	9,215	1.3%
5300 TRAVEL & TRAINING	295	500	647	500	0	0
5400 UNIFORM ALLOWANCE	1,655	1,800	1,200	1,800	0	0
6010 SUPPLIES	2,640	1,800	1,800	1,800	0	0
6011 OPERATING SUPPLIES	95,482	108,400	99,000	108,850	450	0.4%
6012 COVID-19 PREVENTION SUPPLIES	2,383	0	0	0	0	0
6020 DUES & PUBLICATIONS	9,835	9,395	9,150	9,176	(219)	(2.3%)
6030 PUBLISHING EXPENSE	6,325	8,700	8,300	8,700	0	0
6032 BANKING FEES	6,726	8,000	8,000	10,000	2,000	25%
6070 POSTAGE EXPENSE	75	150	130	150	0	0
6090 CONTRACTUAL SERVICES	45,183	61,450	65,000	64,500	3,050	5%
6100 INSURANCE	49,191	50,000	48,720	50,000	0	0
6110 MEDICAL EXPENSE	765	1,020	850	1,020	0	0
6310 ELECTRICITY	154,093	190,000	165,000	170,000	(20,000)	(10.5%)
6320 WATER	21,210	20,864	21,907	21,907	1,043	5%
6330 TELEPHONE	6,818	7,218	7,200	7,175	(43)	(0.6%)
6331 LONG DISTANCE	138	152	125	150	(2)	(1.3%)
6340 SEWER	19,353	19,396	19,395	19,396	0	0
6350 LANDFILL FEES	338	150	340	200	50	33.3%
6430 BUILDING MAINTENANCE	65,500	65,000	55,000	65,000	0	0
6431 HEATING FUEL	163,061	200,000	245,000	240,000	40,000	20%
6460 VEHICLE MAINTENANCE	0	100	1,069	100	0	0
6461 VEHICLE FUEL & OIL	959	1,000	1,400	1,800	800	80%
6525 SMALL EQUIPMENT PURCHASES	4,683	5,200	4,900	26,550	21,350	410.6%
6540 CAPITAL IMPROVEMENTS	0	43,450	0	0	(43,450)	(100%)
OPERATING EXPENSES	**2,345,785**	**2,632,885**	**2,483,445**	**2,808,553**	**175,668**	**6.7%**
TOTAL APPROPRIATIONS	**2,345,785**	**2,632,885**	**2,483,445**	**2,808,553**	**175,668**	**6.7%**

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5100 EMPLOYEE WAGES	740,766	797,402	762,915	876,785	79,382	10%
5110 OVERTIME PAY	5,943	8,000	8,000	8,000	0	0
5120 TEMPORARY PAY	267,764	299,458	300,000	381,500	82,042	27.4%
5200 TAXES/BENEFITS	674,603	724,280	648,397	733,494	9,215	1.3%

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5300 TRAVEL & TRAINING	295	500	647	500	0	0

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Webinars & online training		500
Total		500

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
5400 UNIFORM ALLOWANCE	1,655	1,800	1,200	1,800	0	0

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - IBEW uniform allowance	6 employees	1,800
Total		1,800

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6010 SUPPLIES	2,640	1,800	1,800	1,800	0	0

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6011 OPERATING SUPPLIES	95,482	108,400	99,000	108,850	450	0.4%

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - GRC Activities		4,500
[101-26-000] - Program Activities		9,750
[101-26-000] - Pool Activities/Certs		7,800
[101-26-000] - Building/Cleaning/Chemical Supplies		86,800
Total		108,850

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6012 COVID-19 PREVENTION SUPPLIES	2,383	0	0	0	0	0

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6020 DUES & PUBLICATIONS	9,835	9,395	9,150	9,176	(219)	(2.3%)

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Music license agreements		2,641
[101-26-000] - Registration and scheduler software subscription		6,535
Total		9,176

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6030 PUBLISHING EXPENSE	6,325	8,700	8,300	8,700	0	0

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Ketchikan Daily News	Quarterly brochure	8,700
Total		8,700

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6032 BANKING FEES	6,726	8,000	8,000	10,000	2,000	25%
6070 POSTAGE EXPENSE	75	150	130	150	0	0

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6090 CONTRACTUAL SERVICES	45,183	61,450	65,000	64,500	3,050	5%

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Fitness Classes		60,000
[101-26-000] - DEC monthly water testing		4,500
Total		64,500

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6100 INSURANCE	49,191	50,000	48,720	50,000	0	0
6110 MEDICAL EXPENSE	765	1,020	850	1,020	0	0

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6310 ELECTRICITY	154,093	190,000	165,000	170,000	(20,000)	(10.5%)

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Gateway Recreation Center		40,000
[101-26-000] - Gateway Aquatic Center		130,000
Total		170,000

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6320 WATER	21,210	20,864	21,907	21,907	1,043	5%

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Gateway Recreation Center		8,719
[101-26-000] - Gateway Aquatic Center		13,188
Total		21,907

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6330 TELEPHONE	6,818	7,218	7,200	7,175	(43)	(0.6%)
6331 LONG DISTANCE	138	152	125	150	(2)	(1.3%)

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6340 SEWER	19,353	19,396	19,395	19,396	0	0

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Gateway Recreation Center		7,703
[101-26-000] - Gateway Aquatic Center		11,693
Total		19,396

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6350 LANDFILL FEES	338	150	340	200	50	33.3%
6430 BUILDING MAINTENANCE	65,500	65,000	55,000	65,000	0	0
6431 HEATING FUEL	163,061	200,000	245,000	240,000	40,000	20%
6460 VEHICLE MAINTENANCE	0	100	1,069	100	0	0
6461 VEHICLE FUEL & OIL	959	1,000	1,400	1,800	800	80%

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6525 SMALL EQUIPMENT PURCHASES	4,683	5,200	4,900	26,550	21,350	410.6%

[Entity] - Budget Detail Desc.	Note	Total
[101-26-000] - Charging tables		4,500
[101-26-000] - Fitness Equipment upgrades	FY2023 CIP	20,000
[101-26-000] - Folding tables		1,300
[101-26-000] - Pool photometer		750
Total		26,550

Description	FY2021 ACTUAL	FY2022 FINAL	FY2022 ESTIMATED	FY2023 ORIGINAL	FY23-FY22 ORIGINAL	FY23-FY22 Final-%
6540 CAPITAL IMPROVEMENTS	0	43,450	0	0	(43,450)	(100%)
OPERATING EXPENSES	**2,345,785**	**2,632,885**	**2,483,445**	**2,808,553**	**175,668**	**6.7%**
TOTAL APPROPRIATIONS	**2,345,785**	**2,632,885**	**2,483,445**	**2,808,553**	**175,668**	**6.7%**

FY2023 Approved Budget General Fund Revenue		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Recreation								
11.3347.0001	NRC Passes	86,269.62	64,043.96	41,701.72	63,414.25	50,000.00	72,000.00	*Lifting of COVID limitations should increase Recreation Center activity
11.3347.0003	NRC Open Bowling	3,188.53	1,927.17	1,160.13	1,180.92	1,500.00	2,000.00	
11.3347.0004	NRC League Bowling	1,484.77	3,161.79	-	-	1,000.00	1,000.00	
11.3347.0005	NRC Shoe Rental	605.59	147.62	142.79	148.37	200.00	150.00	
11.3347.0006	NRC Admissions	49,884.74	39,049.32	15,458.53	33,011.53	29,500.00	40,000.00	
11.3347.0009	NRC Instructional Classes	-	-	-	-	-	-	
11.3347.0010	NRC Equipment Rent	6,211.02	6,717.42	814.51	1,124.08	1,500.00	1,500.00	
11.3347.0011	NRC Court & Gym Rental	36,029.18	21,977.30	7,829.98	31,794.44	15,000.00	20,000.00	
11.3347.0012	NRC Membership Fees	28,928.10	23,553.89	14,263.12	19,436.92	25,000.00	20,000.00	
11.3347.0013	NRC Locker Rental	5,285.10	3,497.58	1,519.54	2,964.75	2,750.00	3,500.00	
11.3347.0015	NRC Sponsor Fees	11,500.00	7,350.00	-	4,750.01	3,250.00	5,000.00	*League participation low
11.3347.0016	NRC Player Fees	13,497.86	11,481.37	-	6,052.36	5,000.00	10,000.00	
11.3347.0017	NRC Youth Activity Fees	17,554.88	2,800.00	-	-	2,750.00	3,000.00	
11.3347.0018	NRC Resale - Food, Vending, Sp	8,125.64	6,144.65	4,351.59	12,433.16	11,500.00	15,000.00	
11.3347.0019	NRC Bowling Lane Rental	2,801.89	2,176.18	1,212.95	1,159.05	1,000.00	2,000.00	*Bowling has not rebounded from COVID-19
11.3347.0020	NRC Bowling/Dining Fac Rental	1,121.19	145.71	-	3,500.00	3,500.00	4,500.00	*Original Productions is renting to film
Nome Swimming Pool								
11.3348.0001	Pool Passes	10,944.10	9,915.51	2,967.39	1,151.38	2,500.00	3,500.00	*Hoping to return to normal hours/programming
11.3348.0006	Pool Admissions	9,859.99	10,799.46	409.94	3,590.31	2,250.00	3,500.00	
11.3348.0009	Pool Swim Programs/Lessons	2,857.02	13.33	-	3.80	1,750.00	1,750.00	
11.3348.0010	Pool Equipment Rental	785.13	707.62	106.18	388.57	500.00	500.00	
11.3348.0011	Pool Facility Rental	15,165.01	18,531.40	7,121.41	16,000.18	11,000.00	11,000.00	
11.3348.0013	Pool Locker Rental	309.52	361.90	-	442.85	900.00	500.00	
11.3348.0014	Pool Resale - Food, Equipment	1,113.54	1,114.15	726.76	1,030.61	1,500.00	1,500.00	
Culture								
11.3350.0002	Library Use Fees, Copies	1,435.92	981.66	-	514.05	500.00	1,000.00	
11.3350.0003	SCC Laundry Proceeds	-	-	-	-	-	-	
11.3350.0004	Museum Admissions	4,164.03	5,117.02	-	410.00	-	4,500.00	
11.3350.0005	Museum Concessions	6,077.72	5,577.96	-	4,742.68	4,000.00	5,000.00	
11.3350.0006	Museum Memberships	90.00	66.67	-	-	-	-	
Fines & Forfeitures								
11.3351.0001	Police & Court Fines	2,997.15	2,589.13	1,476.20	1,871.00	3,000.00	3,000.00	
11.3351.0002	Animal Fine,Dispose,Adoption	5,980.00	295.00	325.00	-	1,500.00	1,000.00	
11.3351.0003	Library Fine, ILL Return Fee	1,439.60	624.46	-	-	125.00	1,000.00	
11.3351.0004	Bldg Mtnc Permit Fines	-	-	-	-	-	-	
Investment & Interest Earnings								
11.3361.0003	Interest Income	20,704.38	32,241.32	20,806.24	3,638.47	3,500.00	17,500.00	
11.3361.0004	Interest Earn Slf Ins/Eq	23,031.98	24,899.92	16,695.83	454.23	750.00	10,000.00	
11.3361.0005	Interest Earn Mielke	-	-	-	-	-	-	
11.3361.0009	Interest Earn Landfill $$	72,855.48	74,820.57	28,590.10	2,947.85	3,500.00	30,000.00	
11.3361.0010	Interest Earn School Loan	4,579.03	-	-	-	-	-	
11.3361.0013	Interest Earn PERS Reserve	27,524.55	22,468.31	12,548.47	381.44	500.00	7,500.00	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Parks / Playgrounds / Lights								
11.6338.1101	Salaries - Parks	-	-	-	-	-	8,245.00	Laborer PT Summer Temp
11.6338.1421	Health Insurance - Parks	76.22	-	-	-	-	-	
11.6338.1431	Life Insurance - Parks	0.65	-	-	-	-	-	
11.6338.1441	FICA/Medicare - Parks	82.14	-	-	-	-	630.74	
11.6338.1461	PERS - Parks	251.55	-	-	-	-	-	
11.6338.1471	Workers' Comp Ins - Parks	-	-	-	-	-	396.58	
	Subtotal Salaries & Benefits:	**410.56**	**-**	**-**	**-**	**-**	**9,272.32**	
11.6338.1520	Vehicle Insurance	92.00	92.00	92.00	-	-	-	
11.6338.1820	Engineering/Architectural Svcs	-	-	-	-	-	-	
11.6338.1870	Other Professional/Contract Sv	3,618.60	1,870.47	2,060.31	4,425.20	3,500.00	3,000.00	SOA DEC Fees
11.6338.1940	Advertising	-	-	-	-	-	-	
11.6338.2012	Computer Network/Hardware/Soft	-	-	-	-	-	-	
11.6338.2071	Operating Supplies	-	-	-	-	100.00	100.00	
11.6338.2210	City Beautification/Betterment	-	-	-	-	-	-	
11.6338.4010	Gas & Oil Supplies	5.63	-	-	145.11	250.00	300.00	
11.6338.4020	Vehicle/Eq Parts & Supply	13.16	109.99	-	459.15	500.00	500.00	
11.6338.4050	Small Tools & Equipment	371.95	-	-	7,292.02	7,500.00	8,500.00	Fencing for OSJ Park
11.6338.4080	Road Maintenance Materials	-	-	-	-	-	-	
11.6338.7001	Salaries - Parks/Playgrounds	-	-	-	-	-	-	
11.6338.7002	Salaries - Monuments, Signs	-	-	-	-	-	-	
11.6338.7005	Building Maintenance Contracts	-	-	-	-	-	-	
11.6338.7010	Bldg Maint Materials & Supply	2,211.19	-	4,173.69	4,024.63	7,000.00	37,000.00	Iditarod arch deck & handrails $27k, Mtnc $10k
11.6338.7020	Utilities	-	-	-	-	-	-	
11.6338.7021	Utilities - Electric	21,469.52	20,059.59	20,290.98	19,580.91	20,000.00	21,000.00	
11.6338.7022	Utilities - Water	-	-	-	-	-	-	
11.6338.7023	Utilities - Sewer	590.00	575.00	-	-	600.00	600.00	
11.6338.7024	Utilities - Garbage	6,925.00	7,064.71	7,448.69	6,097.26	7,600.00	7,600.00	
11.6338.7025	Utilities - Heat	2,056.37	2,613.03	1,806.07	2,118.58	2,600.00	3,200.00	
11.6338.8010	Land/Buildings & Improvements	-	-	-	-	-	10,000.00	Ball Field Improvements
11.6338.8030	Machinery & Equipment	-	1,450.00	-	-	-	-	
	Total Parks / Playgrounds / Lights:	**37,763.98**	**33,834.79**	**35,871.74**	**44,142.86**	**49,650.00**	**101,072.32**	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
11.6339.7001	Salaries GGG Bldg Maint	-	-	-	-	-		
11.6339.7005	Building Maintenance Contracts	-	-	-	60.00	60.00	60.00	
11.6339.7010	Bldg Maint Materials & Supply	1,225.99	2,604.52	5,019.86	3,701.85	3,500.00	30,000.00	Fuel Tank for Snow Dump
11.6339.7011	Janitorial Services & Supplies	-	212.44	-	266.76	250.00	250.00	
11.6339.7021	Utilities - Electric	22,676.28	20,937.35	32,684.74	17,755.50	20,000.00	20,000.00	Grader Greg's Garage, Heat Trace
11.6339.7022	Utilities - Water	1,918.59	-	-	-	-	-	
11.6339.7025	Utilities - Heat	7,628.01	9,616.47	8,594.57	10,632.24	9,600.00	9,600.00	
11.6339.7540	Banking/Credit Card Fees	-	-	-	-	-	-	
11.6339.8030	Machinery & Equipment	71,987.26	356,052.22	-	-	-	-	
	Total Road Maintenance:	**1,233,086.98**	**1,260,408.43**	**1,284,336.01**	**1,130,996.21**	**1,224,202.99**	**1,625,722.42**	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Recreation								
11.6410.1101	Salaries - NRC Director	94,809.53	79,348.67	75,940.45	94,513.74	106,085.10	110,000.00	1 Director - Exempt
11.6410.1102	Salaries - Staff	171,020.87	156,733.27	142,581.25	141,182.09	180,755.01	206,874.00	1 Asst Dir, 2 F/T Attn, 3 P/T Attn
11.6410.1103	Salaries - Staff Janitor	40,867.01	39,532.85	45,226.51	44,430.78	46,576.00	54,390.00	1 Janitor
11.6410.1104	Salaries - Bowling Alley Staff	10,006.25	9,350.00	7,043.75	8,168.75	10,500.00	5,606.00	1 Bowling Manager P/T
11.6410.1105	Salaries - Laborer	2,316.80	1,148.24	222.34	6,972.48	11,706.88	-	4 mo Laborer P/T - moved to Parks
11.6410.1201	Salaries - Overtime	8,799.27	4,017.15	827.41	6,902.01	7,000.00	5,000.00	
11.6410.1411	Accrued Personal Leave - NRC	24,362.51	1,436.67	24,282.97	24,323.19	22,684.79	25,165.78	
11.6410.1421	Health Insurance - NRC	47,737.67	51,093.42	44,817.18	52,897.60	56,315.28	74,241.12	
11.6410.1431	Life Insurance - NRC	619.11	639.93	572.82	563.28	609.28	701.28	
11.6410.1441	FICA/Medicare - NRC	26,942.05	22,308.76	22,653.64	24,976.86	29,476.05	29,213.06	
11.6410.1461	PERS - NRC	57,396.76	70,261.25	76,062.81	51,920.54	59,185.65	72,630.36	
11.6410.1471	Workers' Comp Insurance - NRC	9,828.05	8,775.92	10,097.81	8,439.68	8,903.66	8,707.31	
	Subtotal Salaries & Benefits:	**494,705.88**	**444,646.13**	**450,328.94**	**465,291.00**	**539,797.70**	**592,528.91**	
11.6410.1520	Vehicle Insurance	634.00	634.00	634.00	418.00	418.00	418.00	2001 Ford F250
11.6410.1530	Property/Building Insurance	5,693.00	7,774.00	9,587.00	12,430.00	12,430.00	16,059.00	
11.6410.1870	Other Professional/Contract Sv	12,177.64	14,160.76	1,526.41	10,025.36	15,000.00	15,000.00	Referees - Basketball, Volleyball, Youth Softball
11.6410.1940	Advertising	443.00	-	-	-	-	-	
11.6410.2010	Communications	4,540.74	4,497.91	4,666.18	3,825.57	5,000.00	6,800.00	TelAlaska $1050, NJUS Phone/Internet $650, GCI LD $100, GCI Sports Package $4944 ($411.97 per mo)
11.6410.2012	Computer Network/Hardware/Soft	678.00	1,754.12	2,722.13	-	1,700.00	8,250.00	Smartnet Renewal $1435, MyRec Recreation Management $5000, 1 PC Replacement $1750
11.6410.2020	Dues & Memberships	394.00	270.00	-	175.00	500.00	400.00	ARPA x2 $95, NRPA $175
11.6410.2030	Travel,Training & Related Cost	4,942.47	5,498.66	175.00	5,298.34	6,000.00	6,000.00	NRPA, ARPA, ITC Start, PERMS Conference
11.6410.2040	Uniform/Clothing	-	-	-	-	-	-	
11.6410.2070	Office Supplies	510.12	244.16	464.29	284.67	500.00	500.00	
11.6410.2071	Operating Supplies	10,689.43	3,500.86	2,510.27	4,987.18	5,000.00	5,000.00	
11.6410.2073	Resale Supplies	4,652.36	8,214.31	14,349.47	9,910.66	10,500.00	10,000.00	Vending Machine Supplies
11.6410.2078	Youth Programs Supplies	1,075.23	858.68	1,587.54	880.02	1,250.00	1,250.00	
11.6410.3010	Sponsorship/Donations/Contrib	2,711.25	882.00	-	825.00	3,000.00	3,000.00	Facility Fee Waivers
11.6410.4010	Gas & Oil Supplies	2,096.97	2,345.79	1,557.34	1,506.40	1,500.00	2,000.00	
11.6410.4020	Vehicle/Eq Parts & Supply	2,418.28	870.85	1,341.02	552.09	1,500.00	1,500.00	
11.6410.4030	Vehicle/Eq Maintenance	2,898.47	1,346.18	2,022.81	642.25	2,500.00	2,500.00	
11.6410.4040	Vehicle Regis & Permits	-	10.00	-	-	10.00	10.00	
11.6410.4050	Small Tools & Equipment	3,527.80	922.52	3,135.88	755.22	1,500.00	2,000.00	
11.6410.4060	Tools & Eq Repair & Maint	802.96	6,132.49	1,876.36	2,787.60	3,500.00	3,500.00	Cardio Tech Visit - Replacement Parts

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
11.6410.7001	Salaries - NRC (Bldg Mtnc)	-	-	-	-	-		
11.6410.7002	Salaries - Janitorial	-	-	-	-	-		
11.6410.7005	Building Maintenance Contracts	1,789.00	1,963.56	3,510.21	660.00	2,000.00	9,000.00	Cardio Tech Visit $7000, Annual Fire Inspection Fee $1160, SOA DOL Boiler Insp $200, PK Electric Prof Svcs, Arctic Refrig Prof Svcs
11.6410.7010	Bldg Maint Materials & Supply	22,225.12	10,504.88	4,121.88	21,365.48	21,000.00	16,000.00	Covered Walkway $12000, Mtnc $4000
11.6410.7011	Janitorial Services & Supplies	13,098.05	3,833.92	7,585.01	3,563.02	6,000.00	7,500.00	
11.6410.7020	Utilities	-	-	-	-	-	-	
11.6410.7021	Utilities - Electric	45,839.50	36,349.57	32,824.35	34,504.81	42,500.00	42,500.00	
11.6410.7022	Utilities - Water	7,645.84	8,117.04	5,153.44	5,580.00	6,500.00	6,500.00	
11.6410.7023	Utilities - Sewer	6,086.16	6,651.60	3,095.28	4,121.96	5,000.00	5,000.00	
11.6410.7024	Utilities - Garbage	6,925.00	7,064.71	7,448.69	6,822.26	7,500.00	7,500.00	
11.6410.7025	Utilities - Heat	40,303.79	51,145.93	39,904.85	40,321.83	48,000.00	48,000.00	
11.6410.7540	Credit Card Service Fees	-	-	-	-	-	-	
11.6410.8030	Machinery & Equipment	-	8,131.09	11,029.09	6,895.76	10,000.00	12,500.00	Cardio Equipment - Treadmills
	Total Recreation:	**699,504.06**	**638,325.72**	**613,157.44**	**644,429.48**	**760,105.70**	**831,215.91**	

FY2023 Approved Budget General Fund Expense		F19 Actuals	F20 Actuals	F21 Actuals	F22 YTD Actuals @ 5.20.22	O-22-02-01 F22 Approved Amended Budget	O-22-06-01 F23 Approved Budget	Budget Notes
Swimming Pool								
11.6420.1101	Salaries - Pool Mgr, Assistant	-	-	-	-	-	-	
11.6420.1102	Salaries - Pool Lifeguards	28,671.09	21,891.22	12,044.15	21,937.45	27,000.00	32,349.00	Lead Guard 15 hrs, Lifeguard I,II,III,
11.6420.1103	Salaries - Clerical Assistant	2,417.96	1,129.86	-	-	-	1,500.00	
11.6420.1201	Salaries - Overtime	7.91	-	-	-	-	-	
11.6420.1411	Accrued Personal Leave - Pool	-	-	-	-	-	-	
11.6420.1421	Health Insurance - Pool	-	-	-	-	-	-	
11.6420.1431	Life Insurance - Pool	-	-	-	-	-	-	
11.6420.1441	FICA/Medicare - Pool	2,378.97	1,770.91	921.37	1,678.35	2,065.50	2,589.45	
11.6420.1461	PERS - Pool	-	-	-	-	-	-	
11.6420.1471	Workers' Comp Insurance	5,807.26	(1,188.37)	751.59	1,479.55	1,479.55	1,628.13	
	Subtotal Salaries & Benefits:	**39,283.19**	**23,603.62**	**13,717.11**	**25,095.35**	**30,545.05**	**38,066.58**	
11.6420.1530	Property/Building Insurance	-	-	-	-	-	-	
11.6420.1870	Other Professional/Contract Sv	2,450.65	-	342.38	-	3,000.00	3,000.00	SGS Water Sample Testing plus Freight
11.6420.1940	Advertising	-	-	-	-	-	-	
11.6420.2010	Communications	461.18	453.02	459.40	413.20	520.00	475.00	TelAlaska Local Phone
11.6420.2012	Computer Network/Hardware/Soft	-	253.12	253.13	-	-	-	
11.6420.2030	Travel,Training & Related Cost	4,012.78	2,089.43	450.02	1,528.69	3,000.00	2,500.00	
11.6420.2070	Office Supplies	177.97	59.16	33.36	51.30	300.00	200.00	
11.6420.2071	Operating Supplies	8,518.87	7,304.22	3,392.53	6,954.28	4,500.00	4,500.00	
11.6420.2073	Resale Supplies	999.00	843.64	970.84	1,154.55	1,250.00	1,000.00	
11.6420.4050	Small Tools & Equipment	-	99.00	1,771.09	262.96	1,800.00	1,000.00	
11.6420.4060	Tools & Eq Repair & Maint	185.40	1,870.15	254.33	1,007.23	1,500.00	1,000.00	
11.6420.7001	Salaries - Pool (Bldg Mtnc)	-	-	-	-	-	-	
11.6420.7002	Pool Janitorial Contract	-	-	-	-	-	-	
11.6420.7005	Building Maintenance Contracts	-	-	-	28,756.78	28,756.78	25,000.00	Polar Pools - Summer Conversion Project
11.6420.7010	Bldg Maint Materials & Supply	5,128.52	118.53	15,000.00	2,251.60	7,500.00	10,000.00	Polar Pools - Summer Conversion Project
11.6420.7011	Janitorial Services & Supplies	-	-	-	-	250.00	-	
11.6420.7020	Swimming Pool Utilities	-	-	-	-	-	-	
11.6420.7021	Utilities - Electric	-	-	-	-	-	-	
11.6420.7022	Utilities - Water	-	-	-	-	-	-	
11.6420.7023	Utilities - Sewer	-	-	-	-	-	-	
11.6420.7025	Utilities - Heat	-	-	-	-	-	-	
11.6420.8030	Machinery & Equipment	13,602.50	-	15,237.00	-	10,000.00	2,500.00	New Washer & Dryer with Shipping
	Total Swimming Pool:	**74,820.06**	**36,693.89**	**51,881.19**	**67,475.94**	**92,921.83**	**89,241.58**	

Introduced by:	Council Member Barr
Introduction Date:	August 9, 2022
	September 13, 2022
Public Hearing:	September 27, 2022
Action:	Adopted
Vote:	7-0

CITY OF BETHEL, ALASKA

Ordinance #22-28

AN ORDINANCE BY THE BETHEL CITY COUNCIL ADOPTING FEES AND RATES FOR THE YK FITNESS CENTER AND ESTABLISHING A " PAY WHAT YOU CAN" POLICY

WHEREAS, the City Council wishes to develop fees and rates for the YK Fitness Center that reflect industry standards and cover maximum operating expenditures while also providing all residents and visitors, regardless of income, the opportunity to use the facility;

WHEREAS, our community members have limited dependable, year-round recreational outlets, which makes access to the YK Fitness Center all the more meaningful and necessary; and

WHEREAS, recognizing that cost can be a barrier to participation, the Council is taking steps to remove financial barriers that may prevent low-income community members from using and enjoying the YK Fitness Center;

WHEREAS, impacts of the "Pay What You Can" policy shall be evaluated by the Community Parks and Recreation Committee six months and twelve months after implementation of the policy;

NOW, THEREFORE BE IT ORDAINED by the City Council of Bethel, Alaska:

Section 1. Classification. This ordinance is not permanent in nature and shall not be placed in the Bethel Municipal Code.

Section2. Establishment of Fees. The City of Bethel Fees for the YK Fitness Center are as follows:

MEMBERSHIP		
Individual Annual Membership		
	Pool or Fitness	Pool and Fitness
Adult	$660*	$905*
Youth	$330*	$530*
Senior	$275	$480

Military	$440	$640
Individual Monthly Membership		
	Pool or Fitness	Pool and Fitness
Adult	$66*	$90*
Youth	$33*	$55*
Senior	$28	$50
Military	$44	$55
~~Family Annual Membership~~ ~~*(per person)*~~ ~~*For 3 to 8 family members residing in the same household.*~~		
~~Fitness~~	~~$560*~~	
~~Pool~~	~~$560*~~	
~~Pool and Fitness~~	~~$770*~~	
~~Military Fitness~~	~~$375~~	
~~Military Pool~~	~~$375~~	
~~Military Pool and Fitness~~	~~$545~~	
~~Senior Fitness~~	~~$235~~	
~~Senior Pool~~	~~$235~~	
~~Senior Pool and Fitness~~	~~$410~~	
~~Family Monthly Membership~~ ~~*(per person)*~~ ~~*For 3 to 8 family members residing in the same household.*~~		
~~Fitness~~	~~$60*~~	
~~Pool~~	~~$60*~~	
~~Pool and Fitness~~	~~$80*~~	
~~Senior Fitness~~	~~$25~~	
~~Senior Pool~~	~~$25~~	
~~Senior Pool and Fitness~~	~~$45~~	
~~Military Fitness~~	~~$40~~	
~~Military Pool~~	~~$40~~	
~~Military Pool and Fitness~~	~~$50~~	

Family Memberships		
Fitness & Pool Per Person	Annual	Monthly
3 people	$503	$50
4 people	$497	$49
5 people	$492	$48
6 people	$487	$47
7 people	$482	$46
8 people	$477	$46

Family Memberships		
Fitness OR Pool Per Person	Annual	Monthly
3 people	$379	$38
4 people	$375	$38
5 people	$372	$37
6 people	$368	$37
7 people	$364	$36
8 people	$360	$36

GROUP FITNESS PASSES	
10 Pack Fitness Classes	$85*
Fitness Class Passes	$11*

FACILITY ACCESS	
Facility Access Day Passes	
Adult Fitness	$8*
Adult Pool	$8*
Pool and Fitness	$11*
Youth Fitness	$5*
Youth Pool	$5*
Youth Pool and Fitness	$8*
Senior Fitness	$3
Senior Pool	$3
Senior Pool and Fitness	$6
Military Fitness	$6
Military Pool	$6
Military Pool and Fitness	$9
Facility Access 10 Pack Bundle	
Adult Fitness	$72*
Adult Pool	$72*
Pool and Fitness	$99*
Youth Fitness	$45*
Youth Pool	$45*
Youth Pool and Fitness	$72*
Senior Fitness	$27
Senior Pool	$27
Senior Pool and Fitness	$54
Military Fitness	$54
Military Pool	$54

Military Pool and Fitness	$81

Group Swim Lessons and specialty class fees will be determined at the time of scheduling by the YK Fitness Center Operator. Those fees shall be fair and reasonable and may at any time be modified by Administration or City Council.

The standard rates may be temporarily reduced by pool management for marketing specials.

Section3. Establishment of Pay What You Can Policy.

Purpose

The Pay What You Can Program is intended to provide access to the YK Fitness Center, a public facility, for all residents and visitors, and to reduce the cost of access to a level comfortable to the individual user or family:

If users' income range falls within the following, the user(s) are eligible for the percent discount associated with the income range:

~~Persons in Family/Household~~	~~Family Gross Annual Income~~		
	~~75%~~	~~50%~~	~~25%~~
~~1~~	~~≤ $16,990~~	~~$16,991-25,485~~	~~$25,485-33,980~~
~~2~~	~~≤ $22,890~~	~~$22,891-34,335~~	~~$34,335-45,780~~
~~3~~	~~≤ $28,790~~	~~$28,791-43,185~~	~~$43,185-57,580~~
~~4~~	~~≤ $34,690~~	~~$34,691-52,035~~	~~$52,035-69,380~~
~~5~~	~~≤ $40,590~~	~~$40,591-60,885~~	~~$60,885-81,180~~
~~6~~	~~≤ $46,490~~	~~$46,491-69,735~~	~~$69,735-92,980~~
~~7~~	~~≤ $52,390~~	~~$52,391-78,585~~	~~$78,585-104,780~~
~~8~~	~~≤ $58,290~~	~~$58,291-87,435~~	~~$87,435-116,580~~
~~≥9~~	~~≤ $64,190 + $5,900 for each additional person.~~	~~$64,191-93,335 + $5,900 for each additional person.~~	~~$93,335-122,480 + $5,900 for each additional person.~~

Persons in Family/Household	Family Gross Annual Income		
	75%	50%	25%
1	< $33,980	$33,981-50,970	$50,971-67,960

Introduced by: Council Member Barr
Introduction Date: August 9, 2022
September 13, 2022
Public Hearing: September 27, 2022
Action: Adopted
Vote: 7-0

2	< $48,780	$48,781-68,670	$68,671-91,560
3	< $57,580	$57,581-86,370	$86,371-115,160
4	< $69,380	$69,381-104,070	$104,071-138,760
5	< $81,180	$81,181-121,770	$121,771-162,360
6	< $92,980	$92,980-139,470	$139,471-185,960
7	< $104,780	$104,780-157,170	$157,171-209,560
8	< $117,180	$117,181-174,870	$174,871-233,160
>9	< $128,380 + $11,800 for each additional person.	$128,381-186,670 + $11,800 for each additional person.	$186,671-244,960 + $11,800 for each additional person.

The discount may be applied only to the full price fee for facility memberships, access, fitness passes, swim lessons or specialty classes. Applicable fees in the fee schedule are marked with an asterisk. The discount may not be combined with any other offers.

Accessing Pay What You Can
Any facility user who wishes to receive a reduced price for entry and/or services may, through the YK Fitness Center Website, apply the associated discount, or at the time of checkout upon entry, request the percentage discount applicable to their income range.

Users will not be asked to fill out a form or produce income records to take advantage of the Pay What You Can rates.

Section 4. Effective Date. This ordinance shall become effective October 1, 2022, upon adoption by the Bethel City Council.

ENACTED THIS 27 DAY OF SEPTEMBER 2022, BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED.

ATTEST:

Mark Springer, Mayor

Lori Strickler, City Clerk

Introduced by:	Community Parks and Recreation Committee
Introduction Date:	August 23, 2022 September 13, 2022
Public Hearing Date:	September 27, 2022
Action:	Passed
Vote:	7-0

CITY OF BETHEL, ALASKA

Ordinance 22-22(b)

AN ORDINANCE AMENDING THE CITY OF BETHEL FISCAL YEAR 2023 BUDGET

THEREFORE BE IT ORDAINED by the City Council of Bethel, Alaska, as follows:

SECTION 1. Classification. This is a non-codified Ordinance and shall not become part of the Bethel Municipal Code.

SECTION 2. Fiscal Year Budget Amendments. The following estimated revenues and expenditures are hereby appropriated for the corporate purposes and objects of the City of Bethel for Fiscal Year 2022.

WHEREAS, the City is owner and operator of the YK Fitness Center, a community recreational facility that provides access to a pool, weight room, and healthy activities for all ages;

WHEREAS, it is becoming more and more common for employers to offer gym membership benefits that encourage work-life balance and healthy living, many organizations in Bethel currently offer such programs through the YK Fitness Center;

WHEREAS, the City wishes to improve use of the facility by our employees and their families through membership programs similarly to other organizations in Bethel;

General Fund				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-51-xxxx	Employee Membership Program to YK Fitness Center	0	40,000	40,000
100-10100	General Fund (Cash in Combined Fund)	9,752,671.67	(40,000) *Total Decrease*	9,712,671.67

Introduced by:	Community Parks and Recreation Committee
Introduction Date:	August 23, 2022
	September 13, 2022
Public Hearing Date:	September 27, 2022
Action:	Passed
Vote:	7-0

WHEREAS, the City has been the primary organizer for the Fourth of July celebration;

WHEREAS, since the defunding of the Parks and Recreation Department, much of the organizing has been handled by the Public Works Administrative Assistant with other city employees working, security and traffic the day of the event;

WHEREAS, the Community Parks and Recreation Committee recommended increasing financial support to the celebration to help ensure there is enough funding for entertainment and organizational needs;

General Fund				
Line Item	Description	Approved Appropriations	Proposed Amendment	Proposed Total Appropriations
100-51-6430	Allowance Special Events	$5,000	$5,000	$10,000
100-10100	General Fund (Cash in Combined Fund)	9,712,671.67	(5,000) *Total Decrease*	9,707,671.67

SECTION 3. Effective Date. This Ordinance shall become effective upon the passage by the Bethel City Council.

ENACTED THIS 27th DAY OF SEPTEMBER 2022 BY A VOTE OF 7 IN FAVOR AND 0 OPPOSED.

Mark Springer, Mayor

ATTEST:

Lori Strickler, City Clerk

CITY OF BETHEL

COMBINED CASH INVESTMENT

AUGUST 31, 2022

COMBINED CASH ACCOUNTS

010-10200	CASH-GENERAL WELLS FARGO	5,910,436.03
010-10210	CASH-PAYROLL WELLS FARGO	(227,604.24)
010-10220	CASH-UTILITY WELLS FARGO	268,979.63
010-10225	CASH-XPRESS PAY DEPOSIT ACCT	111,993.14
010-10230	CASH-COMMUNITY ACTION GRANT	143,427.05
010-10360	CASH WF PC TICKETS	53,720.04
	TOTAL COMBINED CASH	6,260,951.65
010-10100	CASH IN COMBINED FUND	(20,847,000.39)
	TOTAL UNALLOCATED CASH	(14,586,048.74)

CASH ALLOCATION RECONCILIATION

10	ALLOCATION TO FUND 010	(20,847,000.39)
100	ALLOCATION TO GENERAL FUND	8,806,733.91
110	ALLOCATION TO "1ST 100 YEARS" PUBLICATION	35.00
160	ALLOCATION TO POLICE ASSET FORFEITURE	(66,780.50)
170	ALLOCATION TO VSW-HEAT TRACE REPLACEMENT	(15,408.79)
180	ALLOCATION TO BOARDWALK LIGHTING PROJECT	88,148.05
190	ALLOCATION TO AVENUES W&S GRANT USDA	(6,798.94)
200	ALLOCATION TO AVENUES W&S LOAN USDA	(2,803,492.91)
250	ALLOCATION TO LAND PLANNING AND DEVELOPMENT	21,172.97
260	ALLOCATION TO PARKS DEVELOPMENT FUND	40,845.33
270	ALLOCATION TO COMMUNITY SERVICE PATROL GRANT	(250,723.02)
280	ALLOCATION TO RECOVERY ACT JAG GRANT	(14,021.93)
400	ALLOCATION TO YK REG AQUA HLTH & SAFETY CTR	(2,034,503.32)
410	ALLOCATION TO E-911 SYSTEM/SURCHARGE	56,298.71
430	ALLOCATION TO WATER & SEWER GRANT PROJECTS	(16,000.00)
450	ALLOCATION TO INSTITUTIONAL CORRIDOR PROJECT	(115,901.89)
470	ALLOCATION TO PORT OFFICE CP FUND	(22,466.07)
490	ALLOCATION TO F49 PORT MULTI-FACILITY IMPRV.	(22,200.00)
500	ALLOCATION TO SOLID WASTE SERVICES	3,683,659.28
510	ALLOCATION TO WATER & SEWER SERVICES	5,511,280.24
520	ALLOCATION TO MUNICIPAL DOCK	5,471,271.47
530	ALLOCATION TO LEASED PROPERTIES	975,629.03
540	ALLOCATION TO EMPLOYEE GROUP HEALTH BEN.	(784,431.14)
550	ALLOCATION TO INFORMATION TECHNOLOGY SERV.	(77.08)
560	ALLOCATION TO BETHEL PUBLIC TRANSIT SYSTEM	(402,978.99)
570	ALLOCATION TO VEHICLES & EQUIP MAINTENANCE	(522,614.64)
580	ALLOCATION TO FLEET REPLACEMENT FUND	1,240,516.70
600	ALLOCATION TO RASMUSON GRANT	4,430.32
630	ALLOCATION TO LAGOON UPGRADES DESIGN SERV	(1,500,737.67)
660	ALLOCATION TO COVID-19 CARES ACT FUND	2,139,414.51
670	ALLOCATION TO THE AK COMMUNITY FOUNDATION	100,000.00
680	ALLOCATION TO HOMELAND SECURITY PROGRAM	(2,341.76)
690	ALLOCATION TO DIABETES PREVENTION & CONTROL	7.53
720	ALLOCATION TO CARES ACTAK COMMUNITY TRANSIT	(177,328.02)
750	ALLOCATION TO USDOJ CORONAVIRUS EMERGENCY	(3,594.00)
830	ALLOCATION TO FUND 830	(5,108.49)
900	ALLOCATION TO BETHEL ENDOWMENT FUND	1,453,136.60

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	TAXES					
100-40-4300	TAX - SALES	1,406,577.06	1,406,577.06	7,800,000.00	6,393,422.94	18.0
100-40-4301	PENALTIES & INT - SALES TAX	23,118.20	23,118.20	33,000.00	9,881.80	70.1
100-40-4310	TAX - TRANSIENT LODGING	154,522.46	154,522.46	512,000.00	357,477.54	30.2
100-40-4320	CIGARETTE AND TOBACCO TAX	108,202.95	108,202.95	675,000.00	566,797.05	16.0
100-40-4322	MARIJUANA TAX	142,702.72	142,702.72	850,000.00	707,297.28	16.8
100-40-4330	TAX - ALCOHOL USE	65,947.93	65,947.93	500,000.00	434,052.07	13.2
100-40-4340	TAX - MOTOR VEH REGISTRATION	8,593.72	8,593.72	50,000.00	41,406.28	17.2
100-40-4342	AK REMOTE SELLER SALES TAX	101,180.77	101,180.77	600,000.00	498,819.23	16.9
	TOTAL TAXES	2,010,845.81	2,010,845.81	11,020,000.00	9,009,154.19	18.3
	STATE & FEDERAL REVENUES					
100-42-4102	PILT PROGRAM - STATE	983,653.91	983,653.91	950,000.00	(33,653.91)	103.5
100-42-4201	SOA-POLICE THERAPEUTIC COURT	.00	.00	250.00	250.00	.0
100-42-4203	COMMUNITY DIVIDEND	.00	.00	102,000.00	102,000.00	.0
100-42-4204	PERS ON BEHALF	.00	.00	320,000.00	320,000.00	.0
100-42-4207	MISCELLANEOUS STATE REV	.00	.00	500.00	500.00	.0
100-42-4345	SOA ELECTRIC CO-OP TAX SHARE	20,544.74	20,544.74	20,000.00	(544.74)	102.7
	TOTAL STATE & FEDERAL REVENUES	1,004,198.65	1,004,198.65	1,392,750.00	388,551.35	72.1
	CHARGES FOR SERVICES					
100-43-4374	AMBULANCE REVENUE	24,426.18	24,426.18	250,000.00	225,573.82	9.8
100-43-4379	POLICE DEPT MISC FEES	.00	.00	3,000.00	3,000.00	.0
	TOTAL CHARGES FOR SERVICES	24,426.18	24,426.18	253,000.00	228,573.82	9.7
	LICENSES, PERMITS & FEES					
100-45-4341	GAMING TAX	101,399.42	101,399.42	400,000.00	298,600.58	25.4
100-45-4377	PARKS & REC JULY 4TH FEES	100.00	100.00	500.00	400.00	20.0
100-45-4500	TAXI PERMITS	19,925.00	19,925.00	160,000.00	140,075.00	12.5
100-45-4502	BUSINESS LICENSES	3,900.00	3,900.00	25,000.00	21,100.00	15.6
100-45-4504	ANIMAL CONTROL LICENSES	240.00	240.00	2,500.00	2,260.00	9.6
100-45-4510	PLANNING FEES	2,250.00	2,250.00	1,700.00	(550.00)	132.4
100-45-4511	PLAT/RECORDING FEES	.00	.00	250.00	250.00	.0
100-45-4512	SITE REVIEWS	15,600.00	15,600.00	1,500.00	(14,100.00)	1040.0
100-45-4559	MISC PERMITS/LICENSES/FEE	7,886.00	7,886.00	6,000.00	(1,886.00)	131.4
	TOTAL LICENSES, PERMITS & FEES	151,300.42	151,300.42	597,450.00	446,149.58	25.3

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	MISCELLANEOUS					
100-49-4202	SOA COURT FINES/FEES	825.00	825.00	5,000.00	4,175.00	16.5
100-49-4361	100 YRS PUBLICATION	.00	.00	40.00	40.00	.0
100-49-4362	PC TICKETS	528.80	528.80	4,000.00	3,471.20	13.2
100-49-4379	POLICE DEPT MISC	616.50	616.50	12,000.00	11,383.50	5.1
100-49-4439	MISCELLANEOUS REVENUE	8,730.73	8,730.73	65,000.00	56,269.27	13.4
100-49-4566	CLEANUP GREENUP DONATIONS	300.00	300.00	.00	(300.00)	.0
100-49-4590	INVESTMENT INCOME	(150,835.85)	(150,835.85)	75,000.00	225,835.85	(201.1)
100-49-4890	GAIN(LOSS) SALE OF FIXED ASSET	.00	.00	20,000.00	20,000.00	.0
	TOTAL MISCELLANEOUS	(139,834.82)	(139,834.82)	181,040.00	320,874.82	(77.2)
	TOTAL FUND REVENUE	3,050,936.24	3,050,936.24	13,444,240.00	10,393,303.76	22.7

GENERAL FUND

PROPERTY MAINTENANCE

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
100-70-6000	SALARIES	44,765.44	44,765.44	345,832.00	301,066.56	12.9
100-70-6010	OVERTIME	11,537.50	11,537.50	50,000.00	38,462.50	23.1
100-70-6022	HOLIDAY PAY	1,269.96	1,269.96	.00	(1,269.96)	.0
100-70-6023	LEAVE CASHOUT	.00	.00	6,751.00	6,751.00	.0
100-70-6030	SOCIAL SECURITY EXPENSE	239.67	239.67	1,790.00	1,550.33	13.4
100-70-6031	PAYABLE MEDICARE FICA	858.43	858.43	5,740.00	4,881.57	15.0
100-70-6032	UNEMPLOYMENT	.00	.00	7,046.00	7,046.00	.0
100-70-6033	WORKERS' COMPENSATION	1,549.02	1,549.02	10,226.00	8,676.98	15.2
100-70-6034	PERS	11,815.61	11,815.61	87,083.00	75,267.39	13.6
100-70-6040	EMPLOYEE GROUP BENEFITS	20,045.09	20,045.09	129,683.00	109,637.91	15.5
100-70-6041	UTILITY BENEFIT	4,833.99	4,833.99	23,256.00	18,422.01	20.8
100-70-6060	TRAVEL/TRAINING	.00	.00	8,000.00	8,000.00	.0
100-70-6100	SUPPLIES	73.94	73.94	5,000.00	4,926.06	1.5
100-70-6103	WEARING APPAREL	1,107.58	1,107.58	5,000.00	3,892.42	22.2
100-70-6105	CLEANUP GREENUP SUPPLIES	180.92	180.92	700.00	519.08	25.9
100-70-6106	PAINT SUPPLIES	(159.53)	(159.53)	2,000.00	2,159.53	(8.0)
100-70-6107	ELECTRICAL SUPPLIES	1,311.25	1,311.25	7,000.00	5,688.75	18.7
100-70-6108	PLUMBING SUPPLIES	414.74	414.74	7,000.00	6,585.26	5.9
100-70-6110	MATERIALS	1,322.80	1,322.80	5,000.00	3,677.20	26.5
100-70-6111	BOARDWALK REPAIR SUPPLIES	(4,066.51)	(4,066.51)	10,000.00	14,066.51	(40.7)
100-70-6142	GLYCOL SUPPLIES	.00	.00	15,000.00	15,000.00	.0
100-70-6150	GASOLINE/DIESEL/OIL	1,832.02	1,832.02	10,000.00	8,167.98	18.3
100-70-6153	HEATING FUEL	.00	.00	28,924.00	28,924.00	.0
100-70-6155	WATER/SEWER/GARBAGE	274.82	274.82	17,268.00	16,993.18	1.6
100-70-6160	ELECTRICITY	664.80	664.80	9,783.00	9,118.20	6.8
100-70-6170	TELEPHONE	7.85	7.85	100.00	92.15	7.9
100-70-6171	STAFF CELLULAR PHONES	273.18	273.18	1,680.00	1,406.82	16.3
100-70-6200	MINOR EQUIPMENT	2,967.20	2,967.20	8,000.00	5,032.80	37.1
100-70-6201	BOILER EXPENSE	4,857.05	4,857.05	25,000.00	20,142.95	19.4
100-70-6230	VEHICLE MAINT/REPAIR	815.69	815.69	5,713.00	4,897.31	14.3
100-70-6231	VEHICLE PARTS & TOOLS	8.88	8.88	10,000.00	9,991.12	.1
100-70-6240	WIND TURBINE CONTRACT	7,200.00	7,200.00	11,000.00	3,800.00	65.5
100-70-6241	PARKS MAINTENANCE	229.14	229.14	45,000.00	44,770.86	.5
100-70-6242	BOARDWALK LIGHTING PROJECT	.00	.00	43,373.00	43,373.00	.0
100-70-6250	CARPENTRY EXPENSE	.00	.00	5,000.00	5,000.00	.0
100-70-6335	OTHER PURCHASED SERVICES	1,378.00	1,378.00	25,000.00	23,622.00	5.5
100-70-6400	INSURANCE	2,249.36	2,249.36	34,758.00	32,508.64	6.5
100-70-6510	4TH OF JULY	1,000.00	1,000.00	400.00	(600.00)	250.0
100-70-6539	MISCELLANEOUS EXPENSES	.00	.00	1,300.00	1,300.00	.0
100-70-6700	INDIRECT COST RECOVERY	(45,624.90)	(45,624.90)	(346,153.00)	(300,528.10)	(13.2)
100-70-6711	ADMIN OVERHEAD-IT SVCS	6,677.73	6,677.73	33,260.00	26,582.27	20.1
100-70-6890	CAPITAL EXPENDITURES	.00	.00	200,000.00	200,000.00	.0
100-70-9596	FIRE SUPRESSION & INSPECTION	.00	.00	7,313.00	7,313.00	.0
100-70-9696	TWO 3/4 TON PICK UP TRUCKS	.00	.00	106,832.00	106,832.00	.0
100-70-9697	CITY HALL IMPROVEMENTS	.00	.00	436,236.00	436,236.00	.0
100-70-9698	SCISSOR LIFT	.00	.00	18,138.00	18,138.00	.0
100-70-9699	JOHN DEERE 5 SERIES	.00	.00	100,000.00	100,000.00	.0
	TOTAL PROPERTY MAINTENANCE	81,910.72	81,910.72	1,570,032.00	1,488,121.28	5.2

GENERAL FUND

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	DEPARTMENT 71					
100-71-6153	HEATING FUEL	443.04	443.04	.00	(443.04)	.0
	TOTAL DEPARTMENT 71	443.04	443.04	.00	(443.04)	.0
	COMMUNITY SERVICE					
100-72-6155	SENIOR CTR - W/S/G ONC	.00	.00	33,520.00	33,520.00	.0
100-72-6171	BETHEL FRIENDS OF CANINES	102,000.00	102,000.00	85,000.00	(17,000.00)	120.0
100-72-6430	COMMUNITY ACTION GRANT	28,500.00	28,500.00	100,000.00	71,500.00	28.5
100-72-6431	UAF 4-H CONTRIBUTION	.00	.00	112,000.00	112,000.00	.0
100-72-6509	LIBRARY CONTRIBUTION	.00	.00	72,600.00	72,600.00	.0
100-72-6512	DONATION-ICE ROAD MAINTENANCE	.00	.00	9,000.00	9,000.00	.0
100-72-9755	BETHEL SEARCH & RESCUE	.00	.00	20,000.00	20,000.00	.0
	TOTAL COMMUNITY SERVICE	130,500.00	130,500.00	432,120.00	301,620.00	30.2
	IN KIND MATCH & TRANFERS					
100-73-6640	CASH XFER POOL F40- SALES TAX	117,168.00	117,168.00	649,740.00	532,572.00	18.0
100-73-6641	CASH XFER POOL F40- ALCO TAX	2,197.00	2,197.00	16,650.00	14,453.00	13.2
100-73-6643	CASH XFER- FUND	8,429.00	8,429.00	.00	(8,429.00)	.0
100-73-6647	CASH XFER-FLEET REPLACE FUND	.00	.00	125,000.00	125,000.00	.0
100-73-6667	XFER FROM POOL F40-AK REMOTEST	.00	.00	49,980.00	49,980.00	.0
100-73-9552	XFER FROM GF: MARIJUANA TAX	4,752.00	4,752.00	28,305.00	23,553.00	16.8
	TOTAL IN KIND MATCH & TRANFERS	132,546.00	132,546.00	869,675.00	737,129.00	15.2
	TOTAL FUND EXPENDITURES	2,432,751.41	2,432,751.41	19,647,203.45	17,214,452.04	12.4
	NET REVENUE OVER EXPENDITURES	618,184.83	618,184.83	(6,202,963.45)	(6,821,148.28)	10.0

CITY OF BETHEL
BALANCE SHEET
AUGUST 31, 2022

YK REG AQUA HLTH & SAFETY CTR

	ASSETS			
400-10100	CASH IN COMBINED FUND		(2,034,503.32)	
400-11220	INVESTMENT-AMLIP YKHF		3,997,573.09	
400-12020	DUE TO/FROM POOL MGMT CO.		122,553.01	
400-13200	INVENTORY-HEATING FUEL		22,058.55	
400-15200	CONSTRUCTION IN PROGRESS		338,502.11	
400-15400	BUILDINGS		21,831,540.08	
400-15500	MACHINERY & EQUIPMENT		1,465,627.00	
400-16400	ACCUM DEPR - BUILDINGS		(4,852,534.32)	
400-16500	ACCUM DEPR - M & E		(584,060.27)	
400-18000	SUSPENSE		385,430.00	
	TOTAL ASSETS			20,692,185.93
	LIABILITIES AND EQUITY			
	LIABILITIES			
400-20100	VOUCHERS PAYABLE		163,282.31	
	TOTAL LIABILITIES			163,282.31
	FUND EQUITY			
400-26000	DEFERRED REVENUE		15,000.00	
	UNAPPROPRIATED FUND BALANCE:			
	REVENUE OVER EXPENDITURES - YTD	(48,207.11)		
	BALANCE - CURRENT DATE		(48,207.11)	
	TOTAL FUND EQUITY			(33,207.11)
	TOTAL LIABILITIES AND EQUITY			130,075.20

YK REG AQUA HLTH & SAFETY CTR

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEARNED	PCNT
	SOURCE 43					
400-43-4360	PRO-SHOP REVENUE	4,621.00	4,621.00	40,000.00	35,379.00	11.6
400-43-4361	CONCESSION REVENUE	5,143.00	5,143.00	60,000.00	54,857.00	8.6
400-43-4362	ENTRY FEE	9,545.00	9,545.00	100,000.00	90,455.00	9.6
400-43-4369	PROGRAM FEES	4,051.00	4,051.00	50,000.00	45,949.00	8.1
400-43-4440	FACILITY RENTAL	595.00	595.00	25,500.00	24,905.00	2.3
400-43-9420	MEMBERSHIPS	14,264.00	14,264.00	260,000.00	245,736.00	5.5
	TOTAL SOURCE 43	38,219.00	38,219.00	535,500.00	497,281.00	7.1
	TRANSFERS IN					
400-46-4300	LOCAL SOURCES-SALES TAX REV	117,168.00	117,168.00	649,740.00	532,572.00	18.0
400-46-4330	LOCAL SOURCES-ALCOHOLTAX REV	2,197.00	2,197.00	16,650.00	14,453.00	13.2
400-46-9415	ALASKA REMOTE SALES TAX	8,429.00	8,429.00	49,980.00	41,551.00	16.9
400-46-9417	XFER FROM GF: MARIJUANA TAX	4,752.00	4,752.00	28,305.00	23,553.00	16.8
	TOTAL TRANSFERS IN	132,546.00	132,546.00	744,675.00	612,129.00	17.8
	MISCELLANEOUS					
400-49-4560	PUBLIC DONATIONS	3,037.00	3,037.00	.00	(3,037.00)	.0
400-49-4590	INVESTMENT INCOME	7,577.50	7,577.50	2,000.00	(5,577.50)	378.9
	TOTAL MISCELLANEOUS	10,614.50	10,614.50	2,000.00	(8,614.50)	530.7
	TOTAL FUND REVENUE	181,379.50	181,379.50	1,282,175.00	1,100,795.50	14.2

YK REG AQUA HLTH & SAFETY CTR

		PERIOD ACTUAL	YTD ACTUAL	BUDGET	UNEXPENDED	PCNT
	LOCAL FUNDED EXPENDITURES					
400-50-6000	SALARIES	26,271.79	26,271.79	.00	(26,271.79)	.0
400-50-6100	SUPPLIES	27,090.03	27,090.03	.00	(27,090.03)	.0
400-50-6150	GASOLINE/DIESEL/OIL	318.85	318.85	3,500.00	3,181.15	9.1
400-50-6153	HEATING FUEL	33,262.14	33,262.14	175,392.00	142,129.86	19.0
400-50-6155	WATER/SEWER/GARBAGE	13,049.33	13,049.33	56,650.00	43,600.67	23.0
400-50-6160	ELECTRICITY	8,371.26	8,371.26	91,421.00	83,049.74	9.2
400-50-6170	TELEPHONE	251.54	251.54	1,300.00	1,048.46	19.4
400-50-6230	VEHICLE MAINT/REPAIR	.00	.00	97.00	97.00	.0
400-50-6240	PROP MAINT	10,400.94	10,400.94	50,000.00	39,599.06	20.8
400-50-6241	ICR-PROPERTY MAINTENANCE-5%	.00	.00	55,407.00	55,407.00	.0
400-50-6320	OTHER PROFESSIONAL FEES	.00	.00	157,570.00	157,570.00	.0
400-50-6326	CONTRACTOR FEES	15,509.61	15,509.61	793,100.00	777,590.39	2.0
400-50-6335	OTHER PURCHASED SERVICES	.00	.00	10,000.00	10,000.00	.0
400-50-6400	INSURANCE	12,424.30	12,424.30	40,939.00	28,514.70	30.4
400-50-6710	ADMIN OVERHEAD-GF	5,480.49	5,480.49	21,819.00	16,338.51	25.1
400-50-6711	ADMIN OVERHEAD-IT SVCS	10,382.16	10,382.16	33,260.00	22,877.84	31.2
400-50-9691	FEASIBILTY STUDY	.00	.00	21,928.00	21,928.00	.0
400-50-9692	REPAIRS	66,774.17	66,774.17	784,230.00	717,455.83	8.5
	TOTAL LOCAL FUNDED EXPENDITURES	229,586.61	229,586.61	2,296,613.00	2,067,026.39	10.0
	TOTAL FUND EXPENDITURES	229,586.61	229,586.61	2,296,613.00	2,067,026.39	10.0
	NET REVENUE OVER EXPENDITURES	(48,207.11)	(48,207.11)	(1,014,438.00)	(966,230.89)	(4.8)

CITY OF BETHEL
BALANCE SHEET
AUGUST 31, 2022

THE AK COMMUNITY FOUNDATION

	ASSETS		
670-10100	CASH IN COMBINED FUND	100,000.00	
	TOTAL ASSETS		100,000.00