

CITY OF CORDOVA



**PARKS AND RECREATION COMMISSION
REGULAR MEETING
Tuesday, January 19th
6:00 PM at the City Center
Meeting Room B**

AGENDA

Council Representative

Commission Chair

Wendy Ranney

Commission Members

Karen Hallquist, Marvin VanDenBroek, Kara Johnson, Dave Zastrow, Miriam Dunbar, Stephen Phillips

Parks and Recreation Director

Susie Herschleb

Administrative Assistant

Heather Brannon

Cordova Parks and Recreation is essential for providing and fostering Parks, Programs and Facilities for all in pursuit of a healthy sustainable community.

- A. CALL TO ORDER**
- B. ROLL CALL:** Wendy Ranney, Stephen Phillips, Karen Hallquist, Marvin VanDenBroek, Kara Johnson, Dave Zastrow, Miriam Dunbar, Susie Herschleb, and Heather Brannon.
- C. APPROVAL OF AGENDA**
- D. VISITOR COMMUNICATIONS**
- E. CONSENT CALENDAR**
 - 1. 12-29-15 Minutes
- F. REPORTS**
 - 1. Directors Report
- G. UNFINISHED BUSINESS**
 - 1. 2016 Budget – pool
 - 2. DTK - fundraiser
- H. NEW BUSINESS**
- I. PENDING AGENDA**
- J. COMMISSION COMMENTS**
- K. ADJOURNMENT**



From the Administrative Office of the City of Cordova Parks and Recreation Department

P.O. Box 1210
Cordova AK, 99574
(907)424-7282

DIRECTORS REPORT:

Quarterly:

We have provided a copy of 2013-2015 last quarter reports to compare.

DROP IN'S = Steady increase over the years which is good news in my mind; I look at drop in's as future pass holders.

PASSES = A steady climb an increase of nearly 7k since 2013. This is great news and I'm sure it has a lot to do with the donation Providence Health Services gave us 3 years ago – the facility can handle many more people.

PROGRAMS = A decrease of 2,377 for this quarter. You will see a bump every year in November under programming. Normally we are running basketball programming and transition out of one age group and into another in November. Generally we will have secondary programming overlapping basketball – like dodgeball or game nights for the age groups who are not playing ball. This will not happen at all without a Rec. Ops Leader. You can expect one program at a time and likely the basics according to the community's desire – clearly basketball will be high on the priority list.

SKATERS CABIN = A steady climb... it will be interesting to see if a new vault toilet will increase usage! ☺

ODIAK CAMPER PARK = I am not exactly sure why this is included in this report because it clearly isn't Bidarki Rec. Center revenue. However, the last quarter is always interesting. Since Odiak Camper Park closes October 1st, you are seeing the revenue that is actually past due and trickling in from the tenants. A low year doesn't necessarily mean that our management of the park was outstanding; It may mean it was a poor fishing season and they will continue to pay us into the new year! As of 2014 we no longer were willing to reserve spaces for those who have not paid in full by Dec. 31st.

MAINTENANCE UPDATE:

Over the break the roof started leaking at Bidarki again. Although, I was on vacation, I was in the building every day. I checked on the roof; the floor and my staff. This is the same time of year the roof leaked last time. The weather conditions in general, this time of year, cause water to be trapped under a layer of ice. The ice also builds up around the drain not allowing the water to escape. Staff inspected all of the roof, and the patches that were made two years ago, are still in good shape. The area on the high side of our sloping roof has a few areas that could be patched. These areas were clearly never patched the last time. Perhaps because they were on the high side and the patching process is extremely long and requires a very dry area...(just my assumptions here). There are clearly holes left unpatched and as

soon as we get the ideal conditions to fix them we will. So far, the maintenance staff has maintained a clear drainage path and they check it frequently.

Other happenings:

- A ceiling fan was installed at Skaters Cabin so the cabin heats more efficiently during winter rentals. They also installed a door closer so the door would automatically close after people exit.
- A utility sink was installed at the pool. It will be used to rinse testing agents on a daily basis – rather than the eyewash station which is currently being used.
- Iceworm Banners we placed on main street.
- Christmas décor was removed from City Hall.
- The harvested logs from Nirvana that we will be making into benches (for the park) were skinned and moved inside the shop in preparation of building.
- New cutting boards were placed on the fish cleaning station.
- Trees were blown down at Nirvana Park and staff was dispatched to recover them. They were hung up on trees nearby and could have cause a problem if another windstorm hit prior to removing them completely.
- Staff secured the far shooting station in reparation of the Iceworm basketball tournament. We were able to reduce the amount of recoil after a shot. Patrons should be happy with the result.
- New crash mats will be ordered next week for the gymnasium in Bidarki.
- Heather has purchased attractive collection boxes for various fundraising related to our facilities and programming. The first box will be placed at Bidarki for the drinking fountain/ bottle filler. They are nice collection boxes that lock.

PROGRAMS:

We have nearly finished the 5&6th grade basketball program. I am the lead coordinator on basketball at this time and I have hired a temporary employee as an assistant, Jake Borst. We have coordinated with the high school. Our 5&6th grade championship game is actually schedule at the high school during the tip-off tournament. The kids and parents are very excited about the opportunity to demonstrate how much they have improved. The pictures below are the four teams with their coaches and the ALL STAR team.



ALL STAR TEAM: – the team was selected through a process of voting. The coaches elected 4 players from their team and ranked them based on their skill, coach ability and sportsmanship. From right to left: Asa Carter, Xavier Russin, Jacob Clegg, Talin Jensen, Yovanni Rodreguiz, Connor O'Neil, Lizandro DeLion, Joey Smith, Wyatt Sorenson and Cali Sjostedt. Each received a medal – next weekend they will have their picture taken for the paper after the championship game.



4th PLACE TEAM – volunteer coaches: Adrian Melovidov and Jake Borst; all coaches put in a minimum of 61 hours of service to put this program on Jake Borst and Adrian Melovidov are also paid employees – both of them were refs and on the timeclock – they were not paid while they coached. They would set up for a game providing ice, 1st aid, clean jerseys etc... From Right to Left: Asha Estes, Arther Adams, Coach Adrian, Xavier Russin, Coach Jake, Charles Carroll, Cody Shaw, Leo Craig, Talin Jensen, Tia Wade, Shaunessi Schandel.



THE FIRST PLACE TEAM: Coaches Jeremiah and Gavin Long. From Right to Left: Ellie Fode, Wyatt Sorenson, Coach Jeremiah, Noah Collins, Alana Marie, Cali Sjostedt, Coach Gavin, Yovanni Rodreguiz. This team will move forward to the Championship game at CHS during the tip-off tournament 5pm!



THE 3RD PLACE TEAM: coaches Eli Beedle and Mike Howell (Mike is working in town on the LT2 project, and asked if he could help coach!!) Right to Left: Coach Eli, Assistant youth coach Kaiden Graves, Asa Carter, Kylie Burton, Gwethalyn, Aaliyah Tiedeman, Marissa Griffith, Cole Hanson, Joey Smith & Coach Mike.



THE 2ND PLACE TEAM: Coaches Tiffany Hunt (3rd from left) and Ronalyn Adajar (far right) This team will be facing off with the 1st place team this coming Saturday!! From right to Left: Coach Ronalyn, Jacey Pallas, Braden Beckett, Clyde Busbea, Connor O'Neil, Jacob Clegg, Lizandro DeLion, Mickie, Coach Tiffany, assistant youth coaches, Jen Anderson & Inga Arvidson

- 7-8th grade registration is already out to the public.
- ICEWORM: only one registration form has been received for all three sports being offered.

City of Cordova - Parks and Recreation Dept.

Bidarki Rec. Center 4th Quarter 2014

4th Quarter Revenue 2014

Month	Drop in	Passes	Programs	S.Cabin	Odiak	Other	Total
Oct.	\$ 254.00	\$ 2,330.00	\$ 720.00	\$ 235.00	\$ 6,949.00		\$10,488.00
Nov.	\$ 261.00	\$17,710.00	\$ 1,395.00	\$ 50.00	\$ 943.60		\$20,359.60
Dec.	\$ 300.00	\$ 6,520.00	\$ 927.00	\$ 100.00	\$ 528.00		\$ 8,375.00
Total	\$ 815.00	\$26,560.00	\$ 3,042.00	\$ 385.00	\$ 8,420.60	\$ -	\$39,222.60

4th quarter attendance

	sign ins	Programs	other	
Oct.	1958	125		2083
Nov.	1658	176		1834
Dec.	1689	159	60	1908
Total	5305	460	60	5825

City of Cordova - Parks and Recreation Dept.

Bidarki Rec. Center 4th Quarter 2013

4th Quarter Revenue 2013

Month	Drop in	Passes	Programs	S.Cabin	Odiak	Other	Total
Oct	\$ 217.00	\$ 3,715.00	\$ 857.00	\$ 25.00	\$1,455.00	\$ 175.00	\$ 6,444.00
Nov	\$ 181.00	\$17,810.00	\$ 1,599.00	\$ 25.00	\$1,524.00	\$ 350.00	\$21,489.00
Dec	\$ 136.00	\$ 6,181.00	\$ 196.00	\$ 75.00			\$ 6,588.00
Total	\$ 534.00	\$27,706.00	\$ 2,652.00	\$ 125.00	\$2,979.00	\$ 525.00	\$34,521.00

4th Quarter Attendance

Month	Fit class	Tot Time	WR	Gym	Adt. B Ball	Adt V Ball	Program	Other	Total
Oct	153	230	1200	542	120	120	221		2586
Nov	102	162	1048	564	75	89	246		2286
Dec	79	95	1009	278	60	59	138		1718
Total	334	487	3257	1384	255	268	605	0	6590

City of Cordova - Parks and Recreation Dept.
 Bidarki Rec. Center 4th Quarter 2015

4th Quarter 2015

Month	Drop in	Passes	Programs	S.Cabin	Odiak	Other	Total	Pool
October	\$ 242.00	\$ 4,150.00		\$ 160.00	\$ 4,415.00	\$ 1,316.00	\$ 10,283.00	
November	\$ 408.00	\$ 26,910.00	\$ 480.00	\$ 185.00	\$ 2,087.80	\$ 1,855.00	\$ 31,925.80	
December	\$ 328.00	\$ 3,465.00	\$ 185.00	\$ 135.00	\$ 386.60	\$ 265.00	\$ 4,764.60	
Total	\$ 978.00	\$ 34,525.00	\$ 665.00	\$ 480.00	\$ 6,889.40	\$ 3,436.00	\$ 46,973.40	

4th Quarter Attendance 2015

	sign ins	Programs	other	
October	1208			1208
Nov.	1657	840		2497
Dec.	1518	880		2398
Total	4383	1720	0	6103

Bidarki Revenue Deposit

<u>ACCOUNT</u>	<u>WEEKLY REVENUE</u>	<u>YEAR-TO-DATE</u>	<u>DESCRIPTION</u>
<u>Programs</u> 101-345-40505	40	995	
<u>Bidarki Entrance Fees</u> 101-345-40525	468	59204	
<u>Pool Entrance Fees</u> 101-346-40600		16228	
<u>Skater's Cabin Rental</u> 101-345-40520	50	2559	
<u>Camper Parks</u> 506-301-40460	386.6	62436.4	
<u>Fisherman's Memorial Park</u> 101-345-42100		2450	
<u>Summer Camp</u> 101-345-40515		1720	
<u>Christmas Bazaar</u> 101-345-40508		1770	
<u>Facility Rental</u> 101-345-40535		780	
<u>Dump Station</u> 503-301-45015			
<u>Bidarki Misc.</u> 101-345-49740		116	
Total		148258.4	

Deposit 1/03/2016		
Cash		388
Check (include tape)		556.6
Total		944.6

2016 BUDGET – Bob Korn Memorial Pool

Dear Commission,

I have included two pool schedules for the purpose of this discussion. One is the current schedule that would cost the City **\$35,000.00** in temporary employee funds by the end of 2016 and does not include:

- Extra open swims during school breaks or the summer.
- LG training
- Swim lessons.

We are currently funded 25k for temporary employee funds at the pool. We have been funded 25k for a number of years and we have consistently gone over budget by at least 20-30k annually. We have always managed however, to come in under budget on our bottom line, until 2015 (45k over). I have asked for more money a number of times. Council has never increased the budget to cover the temporary employee funds to maintain 'status quo' (related to service) in either division (Bidarki or the Pool).

Clearly it is not fiscally responsible for me to continue to offer the same schedule. We have reached the threshold. Goods, shipping and services are constantly increasing in price and unexpected expenditures are always present. For three years running we have turned in a flat budget. I was able to come in under budget without changing the schedule, this is no longer an option.

The second scheduled included here is a schedule that reflects what services look like on budget (**\$25,000.00**) this schedule does not include:

- Extra open swims during school breaks or the summer.
- LG training
- Swim lessons.

The cost of providing all of the services not included on either schedule (in temporary funds) is estimated below:

• Extra open swims on holiday's & in the summer:	\$3,600.00
• LG training (in 2016):	\$ 500.00
• Swim lessons:	<u>\$ 2,800.00</u>
	\$ 6,900.00

We must also consider the fact that the more users we have costs also increase in chemicals to maintain water quality, electricity & fuel to heat showers & fresh water (due to a substantial increase in water displacement). We've danced this dance before; there is an enormous amount of variable to consider when estimating a cost in these areas.

Susan E. Herschleb

Director of Parks and Recreation / City of Cordova

35k

BOB KORN MEMORIAL POOL SCHEDULE

The winter schedule is based on lifeguard availability. Please make note of the dates printed on the schedules you acquire to make sure that it is current. Schedules will be printed and available at the pool and are also available on the Bob Korn pool page on the cityofcordova.net website by 5:00PM Friday of the previous week for the following week. Please call the Pool @ 424-7200 or the Parks and Recreation Department administrative office @ 424-7282, if you have questions about the current schedule. Thank you!

DAY OF WEEK	ACTIVITY	TIME
MONDAY		
	LAP/EXERCISE	8:00-9:00 AM
	EXERCISE/LAP	9:00-10:00 AM
	LAP/EXERCISE	11:00 AM-1:15 PM
	ELEMENTARY SCHOOL SWIMMING	1:30-3:30 PM
	TOT SWIM	5:00-6:00 PM
TUESDAY	LAP/EXERCISE	6:00-7:30 PM
	LAP/EXERCISE	8:00-10:00 AM
	LAP/EXERCISE	11:00 AM-12:45 PM
	ELEMENTARY SCHOOL SWIMMING	1:00-3:00 PM
	LAP/EXERCISE	5:00-6:30 PM
WEDNESDAY	EXERCISE/LAP	6:30-7:30 PM
	LAP/EXERCISE	8:00-9:00 AM
	EXERCISE/LAP	9:00-10:00 AM
	LAP/EXERCISE	11:00 AM-1:15 PM
	ELEMENTARY SCHOOL SWIMMING	1:30-3:30 PM
THURSDAY	LAP/EXERCISE	5:00-6:30 PM
	OPEN SWIM	6:30-8:00 PM
	LAP/EXERCISE	8:00-10:00 AM
	LAP/EXERCISE	11:00 AM-12:45 PM
	ELEMENTARY SCHOOL SWIMMING	1:00-3:00 PM
FRIDAY	LAP/EXERCISE	5:00-6:30 PM
	EXERCISE/LAP	6:30-7:30 PM
	LAP/EXERCISE	8:00-9:00 AM
	EXERCISE/LAP	9:00-10:00 AM
	LAP/EXERCISE	10:45 AM-12:15 PM
SATURDAY	ELEMENTARY SCHOOL SWIMMING	12:30-2:30 PM
	TOT SWIM	5:00-6:00 PM
	LAP/EXERCISE	6:00-7:30 PM
	LAP/EXERCISE	10:00-12:00 PM
	TOT SWIM	12:00-1:00 PM
SUNDAY	OPEN SWIM	1:00-3:00 PM
	LAP/EXERCISE	11:00 AM -1:00 PM
	OPEN SWIM	1:00-3:00 PM



25K**BOB KORN MEMORIAL POOL SCHEDULE:**

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