



City of Cordova

A L A S K A

PARKS & RECREATION COMMISSION

REGULAR MEETING

NOVEMBER 30, 2021, AT 6 PM

EDUCATION ROOM, LEVEL 3, CORDOVA CENTER

AGENDA

Chair: Wendy Ranney; **Commissioners:** Karen Hallquist, Marvin Van Den Broek, Henk Kruithof, Dave Zastrow, Ryan Schuetze, Kirsti Jurica.

Parks & Recreation Department Director: Duncan Chisholm

1. CALL TO ORDER

2. ROLL CALL

Wendy Ranney, Karen Hallquist, Marvin Van Den Broek, Henk Kruithof, Dave Zastrow, Ryan Schuetze, Kirsti Jurica.

3. APPROVAL OF AGENDA

4. VISITOR COMMUNICATIONS

a. Regarding Agenda Items (3-minute limit)

5. CONSENT CALENDAR

a. 9/29/2021 Regular Commission Meeting Minutes

6. REPORTS

- a. Director's Report
- b. Proposed Parks & Recreation Department Fee Schedule FY22

7. UNFINISHED BUSINESS

a. Cooperative Greenhouse Initiative Proposal - Discussion

8. NEW BUSINESS

9. COMMISSION COMMENTS

10. ADJOURNMENT

You may submit written public comments via email to parksandrec@cityofcordova.net, mail comments to Dept. of Parks & Recreation, City of Cordova, PO Box 1210, Cordova, AK 99574, or delivered to Bidarki Recreation Center directly. Written public comments must be received by 4:00 p.m. on the day of meeting



City of Cordova

A L A S K A

Department of
Parks and Recreation
103 Council Ave, P.O. Box 1210
Cordova, AK 99574

Director's Report – November 2021

To: Parks & Recreation Commission
From: Duncan Chisholm, Parks & Recreation Director
Date: November 28, 2021

Dear Commissioners

1. Department Updates.

Bidarki Recreation Center

Bidarki recently underwent a Gymnasium floor resurfacing project which involved a closure of the floor for 2 weeks in mid-November. Three coats of a Sika polyurethane product were applied.

Staff report that the floor hadn't been resurfaced for approximately five years. In future, this will be an annual project.



- Improvements to the parks maintenance shop
- Health & Safety improvements to Bidarki and Bob Korn Pool – installation of eye wash stations
- Purchase of diaper changing tables for Bob Korn Memorial Swimming Pool
- Painting the interior of the Odiak Camper Park Restroom
- Winterizing of parks and facilities.

Staffing

Staffing levels across the Department remain an issue. Three temporary staff have left and have yet to be replaced. The Director is working with Human Resources to recruit additional staff. Operational hours may be affected in the short-term as additional staff are recruited.

Additional budget in FY22 has been requested for staffing including swimming pool lifeguards, a recreation coordinator and administration staff.

All staff have completed First Aid/CPR and AED training in October and November of 2021.

Budget FY22

A significant increase in the department budget has been requested and is going through revision. In addition, several projects have been put forward for consideration on the capital improvements list including the development of a Master Plan and engineering assessments on all department facilities and structures.

Miscellaneous

Improvements are being made to the software used for Parks & Recreation Department membership and POS. The Gym Assistant program will shortly allow signing of membership contracts by e-signature. In addition, staff are making a concerted effort to collect address and contact information for members. Gym Assistant also can email and send text to members. Improvements to processes will continue to be made.

3rd Quarter

REVENUE DISTRIBUTION	JULY	AUG	SEPT	TOTALS
BIDARKI ENTRANCE FEES	\$ 11,003.83	\$ 3,177.68	\$ 6,616.58	\$ 20,798.09
POOL ENTRANCE FEES	\$ 1,662.25	\$ 1,319.76	\$ 989.00	\$ 3,971.01
SKATER'S CABIN RENTAL	\$ 775.00	\$ 335.00	\$ 745.00	\$ 1,855.00
FISHERMANS MEMORIAL				\$ -
POOL MISC				\$ -
BIDARKI MISC	\$ 41.00	\$ 47.00		\$ 88.00
CAMPER PARK DEPOSIT				\$ -
CAMPER PARK FEES	\$ 3,867.88	\$ 3,981.26	\$ 4,018.70	\$ 11,867.84
HOLIDAY BAZAAR				\$ -
PROGRAMS				\$ -
SKATER'S/FACILITIES DEPOSITS			\$ 500.00	\$ 500.00
MONTH / QUARTER TOTAL	\$ 17,349.96	\$ 8,860.70	\$ 12,369.28	\$ 38,579.94

VISIT TOTALS	3RD Q 2021	2ND Q 2021	DIFFERENCE
BIDARKI REC CENTER	2830	2888	108
BOB KORN POOL	1213	993	220

Notes:

1. Visit numbers include members + day visits
2. Combo Pass sales reported in Bidarki Revenue
3. Skater's/Facilities Deposits previously recorded under Skater's Cabin Rental.



Duncan Chisholm
Parks & Recreation Director



AGENDA ITEM 6
Parks & Recreation Commission Meeting Date: 11/30/21
CITY COUNCIL COMMUNICATION FORM

FROM: Duncan Chisholm, Parks & Recreation Director
DATE: 11/30.21
ITEM: Proposed Parks & Recreation Department Fee Schedule FY22
NEXT STEP: Majority voice or roll call vote

ORDINANCE RESOLUTION
 MOTION INFORMATION

I. REQUEST OR ISSUE:

Should the Parks and Recreation Commission recommend approval of the proposed Parks and Recreation Department Fee Schedule effective Fiscal Year 2022.

II. RECOMMENDED ACTION / NEXT STEP:

Recommend approval of the proposed Parks and Recreation Department Fee Schedule FY22 to the City Council.

III. FISCAL IMPACTS:

The fiscal impacts have been assessed as marginal. Revenue targets should still be attained. The city will benefit through increased tax revenue although precise figures are unknown.

Staff recommend developing a Pricing and Cost Recovery Policy for the Parks & Recreation Department. A Pricing and Cost Recovery Policy is a mechanism for allocating the use of public funds, creating a financially sustainable approach for recreational services and facilities, maximizing the use of programs and facilities, and ensuring affordable access to programs and services.

IV. BACKGROUND INFORMATION:

The current Parks and Recreation Fee Schedule has not changed since at least 2013. It is estimated that the Consumer Price Index (CPI) has risen by between 17-18% during this time. It is proposed that the existing Fee Schedule be restructured to eliminate duplication of information, simplify the fee structure, and include City Sales Tax and Public Accommodation Services Tax (as applicable).

Primarily, fees are collected for the following activities:

1. Recreation Center and Pool entrance fees, memberships, and programs
2. Use of Recreation Center and Pool by non-profits, commercial and non-commercial organizations, or individual users.
3. Use of park property for camping
4. Miscellaneous charges for product sales, services etc.

Staff recommend the elimination of the following RV Park & Tent Camping Fees from the fee schedule:

Fee Title	Justification
Shelter Cove RV & Camping sites	Service no longer provided.
Port-o-John Rental	No demand. Alternative provider in the city. If requested, fee will be negotiated by Director.

Changes to Fee Categories

Staff recommend changes be made to the following fee categories related to membership and entry fees associated with Bidarki Recreation Center and Bob Korn Memorial Swimming Pool.

- Eliminate the "Special" Fee category.
- A new fee Child / Youth / Student (with ID) Category
- Add new Seniors Category (60+ years)
- A new Concession Category (Concession: Military (with ID); CVFD members; People with a Disability)

This split will allow for improved tracking of user numbers and more accurate reporting.

New Fees – Membership & Entrance

Staff recommend creating the following membership and entrance fees:

- 10-Trip Pass.

Replacement of a weekly pass by a 10-Trip Pass allows users more flexibility. The pass will be able to be accepted at both facilities. One trip equals one visit to either Bidarki or the Pool. The 10-Trip will be valid for 12 months from purchase. Pass holders can also allow others to utilize the pass as long as the pass-holder is with the guests.

New Fees – Programs & Miscellaneous

Staff recommend creating new fees for recreation and aquatic programs delivered by the City and for miscellaneous charges e.g., product sales, lost barcodes, online booking fees etc. to be determined at the Directors discretion.

Program fees will be based on current market rates, the community desire for the program, the cost of the program, and the patron's ability to pay for the program.

Further work on these fees is expected to be completed as part of a Pricing and Cost Recovery Policy.

New Fees – Facility Hire

Staff recommend creating the following Facility Hire fees:

- Bob Korn Memorial Swimming Pool – Lane Hire/hr.

Changed Fees

It is recommended that all fees be adjusted to:

- apply various Taxes.
- apply a more equitable approach to pricing different user groups.
- Update the naming of memberships categories from Single and Combo to Swim or Gym and Swim + Gym

The current FY21 Fee Schedule is attached as Attachment A.

The proposed FY22 Fee Schedule is attached as Attachment B.

A comparison of FY21 & FY22 Fee Schedules is attached as Attachment C.

V. LEGAL ISSUES:

No legal issues were identified

Attachment A: Fee Schedule FY21

Bidarki Recreation Center/Bob Korn Memorial Pool		
Adult Passes		
<u>Monthly or Annual Rates</u>	<u>Single Facility (Pool OR Bidarki)</u>	<u>Combo Pass (Both Facilities)</u>
Monthly	\$55.00	\$100.00
Annual	\$225.00	\$400.00
<u>Summer Rates (May 1 – September 1)</u>		
Daily	\$10.00	n/a
Weekly	\$30.00	\$50.00
Summer Special (5 MO: May 1 – Sept 30)	\$150.00	\$250.00
<u>Off-Season Rates (September 1 – April 30)</u>		
Daily	\$5.00	n/a
Weekly	\$15.00	\$25.00
Off-Season Pass (8 MO)	\$150.00	\$250.00
Family Passes		
<u>Monthly or Annual Rates</u>	<u>Single Facility (Pool OR Bidarki)</u>	<u>Combo Pass (Both Facilities)</u>
Monthly	\$80.00	\$150.00
Annual	\$400.00	\$600.00
<u>Summer Rates (May 1 – September 1)</u>		
Summer Special (5 MO: May 1 – Sept 30)	\$300.00	\$450.00
<u>Off-Season Rates (September 1 – April 30)</u>		
Off-Season Pass (7 MO: Oct 1 – April 30)	\$300.00	\$450.00
Special & Youth Passes		
<u>Daily, Monthly or Annual Rates</u>	<u>Single Facility (Pool OR Bidarki)</u>	<u>Daily, Monthly or Annual Rates (Both Facilities)</u>
Daily (year-round)	\$3.00	n/a
Monthly	\$30.00	\$50.00
Bidarki Annual	\$80.00	\$150.00
Pool Annual	\$100.00	
<u>Corporate Passes*</u>	<u>Description</u>	<u>Fee</u>
USCG	Family Combo/Flat Annual Fee	\$8,683.44
CCMC	Family Annual Combo	\$180.00
City Employee	Family Annual Combo	\$180.00
CPSD	20% Discount on any Annual Pass	-20%
Participating Cannery	Valid May 1 – September 30	\$1,000.00
Participating cannery employee fee	Bidarki Rec. Center only / Bob Korn Pool not included	\$3.00
Lost barcode	1 st barcode is free	\$3.00

Attachment B: Proposed Fees FY22

**Bidarki Recreation Center / Bob Korn Memorial Swimming Pool
Membership & Admission Fees**

Notes: Includes 6% City Sales Tax

Adult	Term	Fee
	Annual (Swim + Gym)	\$340.00
	Annual (Swim or Gym)	\$190.00
	Month (Swim + Gym)	\$65.00
	Ten Trip (Swim + Gym)	\$54.00
	Daily (Swim + Gym)	\$6.00
Child / Youth / Student (with ID)	Term	Fee
	Annual (Swim + Gym)	\$204.00
	Annual (Swim or Gym)	\$114.00
	Month (Swim + Gym)	\$39.00
	Ten Trip (Swim + Gym)	\$36.00
	Daily (Swim + Gym)	\$4.00
Senior	Term	Fee
	Annual (Swim + Gym)	\$204.00
	Annual (Swim or Gym)	\$114.00
	Month (Swim + Gym)	\$39.00
	Ten Trip (Swim + Gym)	\$36.00
	Daily (Swim + Gym)	\$4.00
Concession	Term	Fee
	Annual (Swim + Gym)	\$204.00
	Annual (Swim or Gym)	\$114.00
	Month (Swim + Gym)	\$39.00
	Ten Trip (Swim + Gym)	\$36.00
	Daily (Swim + Gym)	\$4.00
Family	Term	Fee
	Annual (Swim + Gym)	\$509.00
	Annual (Swim or Gym)	\$339.00
	Month (Swim + Gym)	\$122.00
Corporate	Term	Fee
	Annual Family (Swim + Gym)	\$190.00

Recreation & Aquatic Programs & Miscellaneous Charges

Fees authorized at the discretion of the Director.

Attachment C: FY2021 v FY2022 Fee Comparison

Fee Title	FY21 Approved	FY22 Proposed Incl Tax	% Change (rounded)
Adult – Daily – Summer	\$10.00	-	
Adult – Daily – Winter	\$5.00	-	
NEW – Adult Daily Year-round		\$6.00	- 40% / +20%
Adult – Weekly – Summer - Single	\$30.00	-	
Adult – Weekly – Summer – Combo	\$50.00	-	
NEW – Adult 10-Trip	-	\$54.00	
Adult – Monthly - Single	\$55.00	-	
Adult – Monthly – Combo	\$100.00	\$65.00	- 35%
Adult – Seasonal – Summer – Single	\$150.00	-	
Adult – Seasonal – Summer – Combo	\$250.00	-	
Adult – Seasonal – Winter – Single	\$150.00	-	
Adult – Seasonal – Winter – Combo	\$250.00	-	
Adult – Annual - Single	\$225.00	\$190.00	-15%
Adult – Annual - Combo	\$400.00	\$340.00	-15%
Special/Youth – Daily – Year-Round	\$3.00		
NEW – Child/Youth/Student or Senior/Concession - Daily	-	\$4.00	+33%
NEW – Child/Youth/Student or Senior/Concession - 10 Trip	-	\$36.00	
Special/Youth – Monthly – Single	\$30.00	-	
Special/Youth – Monthly – Combo	\$50.00	-	
NEW – Child/Youth/Student or Senior/Concession - Month Combo		\$39.00	-22%
Special/Youth – Annual – Bidarki	\$80.00	-	
Special/Youth – Annual Pool	\$100.00	-	
NEW – Child/Youth/Student or Senior/Concession - Annual - Single		\$114.00	
Special/Youth – Annual – Combo	\$150.00	-	
NEW – Child/Youth/Student or Senior/Concession - Annual - Combo	-	\$204.00	+36%
Family – Monthly - Single	\$80.00	-	
Family – Monthly – Combo	\$150.00	\$122.00	-19%
Family – Seasonal – Summer – Single	\$300.00	-	
Family – Seasonal – Summer- Combo	\$450.00	-	
Family – Seasonal – Winter – Single	\$300.00	-	
Family – Seasonal – Winter – Combo	\$450.00	-	
Family – Annual – Single	\$400.00	\$339.00	-15%
Family – Annual – Combo	\$600.00	\$509.00	-15%
USGC – Family Annual Combo – Flat Fee	\$8,683.44	-	
CCMC Employee – Family Annual Combo	\$180.00	-	
City of Cordova Employee – Family Annual Combo	\$180.00	-	
NEW – Corporate – Family Annual Combo		\$190.00	+6%